



**City of Kingston
Report to Council
Report Number 19-091**

To: Mayor and Members of Council
From: Jim Keech, President and CEO, Utilities Kingston
Resource Staff: Sheila Kidd, Deputy Commissioner Operations - Transportation and Infrastructure Services
Date of Meeting: April 2, 2019
Subject: City of Kingston Asset Management Policy

Executive Summary:

The *Infrastructure for Jobs Prosperity Act 2015* was created to “establish mechanisms to encourage principled, evidence-based and strategic long-term infrastructure planning that supports job creation and training opportunities, economic growth and protection of the environment, and incorporate design excellence into infrastructure planning.” In doing so, the Act included authority for the province to regulate municipal asset management planning. Ontario Regulation 588/17, “Asset Management Planning for Municipal Infrastructure” (O.Reg. 588/17) prescribes the requirements to be met and/or satisfied in undertaking asset management. This report and recommendation is prepared and presented to satisfy Clause 4 of the Regulation, which requires municipalities to have an approved Asset Management Policy in place on or before July 1, 2019.

In August, 2018, Council approved the Asset Management Policy of Utilities Kingston which pertains to the following City-owned assets: sewer, water, gas, street and traffic signals, and hot water tanks.

The remaining assets owned by the City of Kingston that are subject to the regulation and are operated and maintained by City staff are captured in the City of Kingston policy. These assets are managed by various departments and therefore, staff believed that it was best for Council to receive this policy rather than multiple committees of Council. The City of Kingston Asset Management Policy document, attached as Exhibit A, incorporates the prescribed elements required by O.Reg. 588/17 and includes other best management practices relating to asset management.

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Staff is recommending that Council approve the City of Kingston Asset Management Policy, attached as Exhibit A, which will be applicable to the assets operated and maintained by the City of Kingston.

Recommendation:

That Council approve the City of Kingston Asset Management Policy, attached as Exhibit A to Report 19-091.

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Authorizing Signatures:

ORIGINAL SIGNED BY PRESIDENT & CEO, UTILITIES KINGSTON

**Jim Keech, President & CEO,
Utilities Kingston**

ORIGINAL SIGNED BY CHIEF ADMINISTRATIVE OFFICER

**Lanie Hurdle, Acting Chief Administrative
Officer**

Consultation with the following Members of the Corporate Management Team:

Gary Dyke, Commissioner, Corporate & Emergency Services	√
Peter Huigenbos, Acting Commissioner, Community Services	√
Desirée Kennedy, Chief Financial Officer & City Treasurer	√

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Options/Discussion:**Background**

In 2016, the Province of Ontario enacted the *Infrastructure for Jobs Prosperity Act 2015* that included authority for the Province to regulate municipal asset management planning. In 2017, the Province released a draft regulation for review, which outlined various best practices for municipalities to consider when undertaking asset management. In late December 2017, Ontario Regulation 588/17, “Asset Management Planning for Municipal Infrastructure” (O.Reg. 588/17) was passed. This regulation prescribed the requirements to be met and/or satisfied by municipalities when incorporating asset management into the financial and long-range planning of municipalities. A key requirement directs municipalities to have an approved Asset Management Policy in place on or before July 1, 2019. O.Reg. 588/17 also outlines the details that must be included in the Asset Management Policy.

The Federation of Canadian Municipalities defines asset management as “an integrated approach, involving all organization departments, to effectively manage existing and new assets to deliver services to customers. The intent is to maximize benefits, reduce risks, and provide satisfactory levels of service to the community in a sustainable manner – providing an optimum balance. Good asset management practices are fundamental to achieving sustainable communities.”

When passing O.Reg. 588/17, the objective of the Province was to ensure that municipalities put in place Asset Management Plans. O.Reg. 588/17 has the following milestone dates requiring action by the City when developing the City’s Asset Management Policy and subsequent Asset Management Plan. These include:

- approval by Council of an Asset Management Policy on or before July 1, 2019
- preparation of an Asset Management Plan that captures the current level of service for Core Assets by July 1, 2021
- preparation of an Asset Management Plan that captures the current level of service for all other assets by July 1, 2023
- preparation of an Asset Management Plan that identifies the proposed levels of service for all assets by July 1, 2024, including consultation with the public
- an Asset Management Policy Update – July 1, 2024

Core Assets as defined by the regulation are: roads, bridges and culverts, stormwater management systems (i.e. pipes, ponds, etc.) and water and wastewater. Utilities Kingston will develop the water and wastewater documents.

Asset management activities have been underway for many years by staff throughout the two corporations. The City will need to work towards a coordinated Asset Management Plan of all assets using resources from affected departments to realize optimization of resources both financial and physical.

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Over the next several months/years, staff will be working to expand and decipher data pertaining to the core assets in anticipation of the 2021 deadline, as well as the wide range of remaining assets such as buildings and facilities, trails and pathway infrastructure, parks, play structures, information technology (IT), etc., to ensure compliance with the 2023 deadline. As data collection continues, staff will review the lifecycle activities required for all assets in order to maintain the current level of service being provided and to address the financial and human resource capacity associated with those activities. Public consultation will be completed once there is an understanding of the current level of service and related costs to determine if the City is meeting the expected levels of service of its residents while mitigating risk and managing financial capacity of the Corporation.

The provincial requirements for asset management impact assets owned by the City of Kingston, including those assets that are operated and maintained by Utilities Kingston. Assets that are under the care of Utilities Kingston include sanitary and combined sewer networks and treatment facilities, water distribution systems and treatment facilities, gas distribution networks, street lights and traffic signals including pedestrian-specific devices and hot water tanks. In August, 2018, Council approved the Asset Management Policy of Utilities Kingston.

The remaining assets owned by the City of Kingston that are subject to the regulation and are operated and maintained by City staff are being captured in a City of Kingston policy. The Asset Management Policy for the City of Kingston, attached as Exhibit A, incorporates the prescribed elements required by O.Reg. 588/17 and includes other best management practices relating to asset management. As with the Utilities Kingston policy, the City policy is intended to achieve the following:

- strong governance and accountability
- more sustainable decisions
- enhanced customer service
- effective risk management
- improved financial efficiency
- satisfy regulatory requirements

As noted in the draft policy (Clause 3.4) and in O.Reg. 588/17, the Asset Management Policy requires endorsement by Council. Staff has prepared the attached draft policy for consideration and Council approval.

Financial Implications

Several presenters referenced investment in asset management for existing assets by both the City of Kingston and Utilities Kingston multiple times during the 2019 capital budget process. For the water, sewer, and natural gas assets managed by Utilities Kingston, a simple exercise using replacement values and a theoretical replacement/rebuild period of 50 years, indicated a required investment of \$35 million per year. This estimate did not take into account maintenance activities.

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A significant investment will be required to adequately maintain roads, bridges, culverts and stormwater infrastructure. For example, it is anticipated that the annual investment for road, bridge and stormwater assets will be in the \$45 million range. This is in addition to the \$35 million annual investment for the assets managed by Utilities Kingston. This estimate is very preliminary however it provides some order of magnitude of the end of life investment required. The roads and bridges estimate also assumes there is no backlog however the condition of the assets are already well below the expected level of service. While staff is satisfied that the bridge inventory does not have a backlog of work, the same cannot be said for the road network.

It is important to note that the above estimate only represents replacement at end of life. There are significant costs throughout the lifecycle (preventative measures) that are not included in these costs to ensure we obtain the full life expectancy of the asset. Examples would include bridge deck replacements and rehabilitations, road preservation (e.g. asphalt overlays, crack sealing, etc.), which can also be significant and would be required in addition to the costs described above.

The combined total amount \$80 million per year (\$35 million for water, wastewater, and natural gas and \$45 million for roads, bridges, and culverts) demonstrates the magnitude of the investment required for the “core” assets as defined in the regulation, with the exception of stormwater management systems. This amount also does not include other non-core municipal assets as described in the previous section of this report.

Next Steps

Asset management is a comprehensive tool used for lifecycle costing, service level standards, and long-term financial planning across the city. It will help us put some rigour and structure around the information we use to make strategic decisions by answering the following basic questions:

- What do we own? Where is it?
- What condition is it in?
- What is the level of service (current and desired) that each asset provides?
- What is the asset’s remaining useful life or service life?
- Which assets are the most critical, and what is the level of risk to their function and sustainability?
- What do we need to do to sustain the services provided by each asset? When do we need to do it? What will it cost?

Following the adoption of the City of Kingston Asset Management Policy, staff will begin work to develop a standardized approach to Asset Management Planning that can be used by business units across the organization to document service levels and prepare asset management plans.

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Existing Policy/By-law:

Not applicable as this report is recommending the adoption of a new policy for the City of Kingston.

Notice Provisions:

There are no notice requirements for this report.

Accessibility Considerations:

This report and the approved policy will be made available in the appropriate accessible formats.

Financial Considerations:

There are no specific financial considerations, budget amounts, or financial approvals pertaining to the adoption of the Asset Management Policy, however financial plans and budgets will be key components in the implementation of this policy for years to come. The importance of financial planning and budgeting is mentioned multiple times in the policy. The level of financial commitment to achieve the intent of this policy as defined in the Vision and Objectives will be significant.

The primary source of funding for maintenance and replacement of the “core services” managed by the City is the annual capital levy collected through the operating budget. The strategic decision made by Kingston City Council shortly after amalgamation to dedicate the revenue from an incremental 1% capital levy has been fundamental in supporting asset management principals. Continuation of this capital levy will be critical until the City reaches a sustainable capital investment level as supported by the ongoing development of its asset management plans.

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Exhibits Attached:

Exhibit A - City of Kingston Draft Asset Management Policy



City of Kingston

DRAFT Asset Management Policy

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Context

The City of Kingston and its utility company, Utilities Kingston, manage a wide range of assets to provide a variety of essential services to the community. Each must continually balance expenditures, services, and risk across the diversified portfolios to provide the level and quality of services expected by the residents, institutions, and businesses of Kingston. In response to the *Infrastructure for Jobs and Prosperity Act, 2015* (“IJP Act”) Section 6(2) that sets out principles for the provincial government to regulate asset management planning for municipalities in Ontario, the City of Kingston and Utilities Kingston have developed Asset Management Policies to govern the assets in each of their portfolios. The subsequent Ontario Regulation, O.Reg. 588/17, “Asset Management Planning For Municipal Infrastructure” prescribes the requirements to be met and/or satisfied by municipalities when undertaking asset management. Clause 3. (1) of the regulation states *“Every municipality shall prepare a strategic asset management policy”* and Clause 4. states, *“Every municipality shall prepare its first strategic asset management policy by July 1, 2019 and shall review and, if necessary, update it at least every five years.”*

Asset Management is a process used in decision-making. It helps municipalities care for the infrastructure that delivers valuable services to our community in a way that considers the service needs of our community, manages risks and opportunities, and uses resources wisely. City management is committed to documenting this approach and defining this management system with an asset management strategy that will guide the City’s processes, meet regulatory requirements, improve efficiency, and provide strong governance and accountability.

This Asset Management Policy is specific to those assets that are managed by the City of Kingston. It should also be read in conjunction with the Utilities Kingston Asset Management Policy for the City assets that are operated and maintained by Utilities Kingston.

Purpose

The asset management policy aims to:

- set expectations with Council, Public, and other stakeholders
- provide leadership and commitment to asset management
- establish responsible governance for the practice of asset management by the City of Kingston
- document the City’s commitment to asset management and the continuous improvement of asset management practices

- provide transparency and demonstrate to stakeholders the legitimacy of decision-making processes by combining strategic plans, budgets, service levels, and risks
- provide a set of principles that guide the City's development of an asset management program and to formally link asset management to organizational strategic objectives and plans
- better demonstrate the long-term consideration of short-term decisions
- optimize the lifecycle costs while maintaining acceptable levels of service
- link infrastructure investment decisions to service outcomes
- enable staff to provide quality customer service

Vision and Objectives

Asset Management Vision

- ★ Meet the agreed to service levels in the most efficient and effective way possible through asset lifecycle management.
- ★ Ensure actual needs of existing and future assets are prioritized and aligned with the City's strategic documents in order to manage service level expectations and risk across all City assets.
- ★ Ensure that financial management is sound and aligns with the means of the City's stakeholders.
- ★ Have regard for and pursue sustainable development and a commitment to consider climate change mitigation and adaptation.
- ★ Public engagement framework. Provide opportunities for residents, stakeholders and customers to engage in discussions, offer input, and understand the decision-making process.

Asset Management Objectives

Asset Management allows the City to:

- establish an asset management system that integrates strategic planning, budgeting, service levels, and risk
- provide service levels that balance customer expectations with financial means and risk
- enhance transparency and accountability of the decision making process
- ensure asset investment is considered in a holistic approach to maximize the lifecycle of the assets as a whole including planning for new

- provide justification of investment decisions related to infrastructure assets by linking these decisions to their long-term consequences
- prepare long-term financial plans to ensure sustainable funding for rehabilitation, replacement or decommissioning of assets
- ensure that the addition of new assets or enhancements of existing take into account the City's ability to fund the additional maintenance and future upgrades within a sustainable plan
- define the processes for future decision makers within the City maintaining the corporate knowledge

Scope

Assets

This Asset Management Policy will be applied to all physical assets of the City of Kingston that provide service to the residents, businesses and institutions, and require proactive management. The assets of the City of Kingston are diverse. They range from assets applicable to transportation such as roads, bridges, sidewalks, and buses, to recreation assets such as parks, sport fields, play structures, etc. We have buildings and properties and all of the components therein. There are information systems assets such as computers, software, and servers. It also covers the ecological services provided by the natural assets including public shorelines and City-owned environmental protected lands such as wetlands and forests that serve the city. Compiling, confirming, and maintaining the asset list will be a significant component of the resulting Asset Management Plan.

As noted in the Context section of this document, Utilities Kingston manages and operates the water and sewage systems, including related facilities and appurtenances for the City of Kingston. In this capacity, they have developed an independent Asset Management Policy that was adopted by Council on August 7, 2018. Other City-owned assets operated and maintained by Utilities Kingston include natural gas assets, street lighting, traffic signals, and hot water tanks. The City will work in conjunction with Utilities Kingston to ensure a coordinated asset management plan that prioritizes investment in assets to minimize risk and meet regulations. The asset management plans will report on those assets meeting the capitalization threshold as identified in the Tangible Capital Assets Policy.

The City will collaborate with adjacent municipalities to operate and maintain boundary roads and promote the principles outline in this policy.

The City will also collaborate with contracted service providers for facilities such as the Leon's Centre and Social Housing.

Personnel

This policy applies to all departments and employees of the Corporation of the City of Kingston that have a direct and indirect link with assets or asset systems in order to provide services to residents, businesses, and institutions of the City of Kingston.

Complementary Processes

The asset management process is meant to align with and complement existing corporate processes such as budgeting and strategic planning. The intent of the process is to provide a long-term perspective that is focused on the integral challenges associated with the assets that support achievement of the City's strategies and objectives.

Strategic Direction

To achieve the objectives of this policy, senior management will:

- create and maintain an asset management governance structure to lead the development of asset management tools and practices and oversee their application across the organization
- adopt an asset management strategy to:
 - implement industry-recognized asset management protocols, document and consistently adhere to them;
 - define levels of service that balance customer expectations with risks, affordability, and time constraints;
 - ensure asset management recognizes that changes in the City's demographics may alter customer expectations and needs;
 - adopt risk-based decision-making processes that consider the likelihood of asset failure and the associated consequences to safety and service levels;
 - acquire knowledge and skills in asset management in accordance with recognized competency frameworks;
 - embed the evaluation of the total lifecycle costs within the decision-making process for the allocation of investments across assets; and
 - monitor asset performance and the effectiveness of asset management practices with a perspective of continuous improvement.

- strive, wherever possible, to go beyond minimal legislated solutions to improve municipal assets' resilience to social, environmental, and economic changes
- remain vigilant for funding and service delivery opportunities to meet infrastructure investment needs
- keep Council informed about the state of the infrastructure and expected trends as part of the submission of long-term financial plans
- remain abreast of asset management best practices
- innovation:
 - look for technology/solutions that help integrate data across the City
 - when possible, scope RFPs in such a way that data can immediately be uploaded into City database for planning purposes with the goal of optimizing life expectancy i.e. manufactures' recommended general maintenance, lifecycle maintenance requirements, and estimated replacement date based on industry standards

Commitment and Accountability

The policy requires commitment from all stakeholders. The following provides the roles of the various stakeholders as it relates to the Asset Management Policy for the City of Kingston.

Council

Council is responsible for:

- the adoption, periodic review, and updating of this policy
- setting the vision, service mandates, and management policies
- ensuring commitment to a financial strategy that enables the asset management plan to deliver on the service mandates balancing customer expectations with risk, affordability, and time constraints
- fostering informed dialogue with the public using the best available information to enhance transparency

Sponsor: Chief Administrative Officer

The Chief Administrative Officer will assume the role of Sponsor and will:

- make recommendations to Council based on professional expertise
- champion the asset management strategy within the organization
- through the assistance of the Corporate Management Team, ensure department resources are available to undertake asset management
- provide the executive lead direction and support for the development and implementation of asset management initiatives

- maintain the necessary capabilities to support the elements and practices of the asset management system
- continually improve the asset management system and practices in support of the City's Strategic Plan
- review and continually improve the asset management strategy and related processes

Executive Lead: Deputy Commissioner, Transportation & Infrastructure Services, Engineering and Special Projects

The Deputy Commissioner, Transportation & Infrastructure Services, Engineering and Special Projects will assume the role of Executive Lead. The Executive Lead will:

- coordinate and advise on asset management initiatives within the organization
- maintain support for asset management through annual updates to CMT on progress in the implementation of the asset management policy and strategy across the organization
- coordinate the development of an asset management charter to ensure consistency in asset management practices throughout all departments of the City organization
- review and revise the charter as necessary with department leads

Directors

The Directors of the City of Kingston will:

- support the Executive Lead by ensuring human capital is made available to implement the asset management system by building resources into operating budgets
- support the Executive Lead in the process of developing a consistent corporate asset management system across the City of Kingston
- adopt an asset management strategy specific to their department which aligns with the established asset management charter
- create departmental asset management plans to meet the objectives of the corporate asset management system and to ensure informed and collaborative approaches with other departments that have shared or overlapping assets
- align with the financial strategies of the City of Kingston and those directed by Council

Technical and Operational Staff

Technical and Operational Staff will:

- adhere to the asset management system by providing data and information on assets and services, participate in daily risk management and complete the required analyzes to ensure an up-to-date asset management system

Key Asset Management Principles

To effectively use asset management to support achievement of the City's organizational goals, Administration should ensure the following principles are applied within the Asset Management System:

Holistic – Take a comprehensive approach that looks at the “big picture” (i.e. the combined implications of managing all aspects rather than a compartmental approach). This includes the functional interdependencies and contributions of assets within asset systems and the different management of assets across all lifecycle phases.

Systematic – Take a methodical approach (i.e. formal, repeatable, and consistent) to the management of assets.

Systemic – Make asset investment decision in an asset system context, not just to optimize the individual asset itself.

Risk-based – Manage asset risk associated with attaining levels of service and focusing resources, expenditures, and priorities based on risk and associated cost/benefit.

Optimal – Make asset investment decisions based on trade-offs between competing factors of service level (including asset performance), risk and cost.

Sustainable – Take a long-term, lifecycle-based approach in estimating asset investment and activities, thus developing effective asset management strategies for the long term.

Integrated – Coordinate the above principles to ensure the delivery of justified services and well-defined outcomes.

Aligned – Ensure that the asset management system complements the strategic objectives of the City, as well as other key business systems, legislation, and regulation.

Strategic Documents

The following is a list of the City's strategic documents for guidance when developing the City of Kingston Asset Management Plan.

- Kingston's Strategic Plan
- The Official Plan
- Sustainable Kingston Plan
- Emergency Management Plan
- Multi-year Accessibility Plan
- Multi-year Capital Plan
- Multi-year Financial Plan
- City of Kingston Accessibility Standards
- City of Kingston Annual Report
- Corporate Master Plans – see Appendix "A"

Benefits of Compliance

The benefits of compliance with the policy include but are not limited to:

- maintains alignment with the City's strategic objectives
- maintains service area investment priorities, the coordination of delivery of services, corporate efficiencies, and expenditure optimization
- capital planning that is consistent with the needs identified in the asset management plans maintains the alignment of financial, infrastructure, and land use goals and objectives
- optimal planning for growth, maintenance, and replacement of existing assets as well as the development of new assets, maintains the ability to meet expected levels of service
- timely investment in assets maintains the optimal lifecycle, reliability, safety, security of the asset and service delivery
- retention of the City's institutional memory
- minimize risks to users associated with failure

Review Period

This policy will be reviewed at a minimum every five (5) years from its effective date.

Definitions

In the policy the following definitions are used:

“Asset” – means an item, thing or entity that has potential or actual value to an organization. The value can be tangible or intangible, financial or non-financial, and includes consideration of risks and liabilities.

“Asset Management” – means planned actions and coordinated activities of an organization to optimally and sustainably manage its assets that will enable the assets to provide the desired level of service in sustainable way, while managing the risk at the lowest lifecycle cost. It encompasses all asset types, tangible or intangible, individual components or complex systems, and all activities involved in the assets lifecycle from acquisition/creation, through maintenance to renewal or disposition.

“Asset Management Plan” – means a strategic document (long term) that states how a group of assets are to be managed over a period of time. The plan describes the characteristics and condition of infrastructure assets, the levels of service expected from them, planned actions to ensure the assets are providing the expected level of service, and financing strategies to implement the planned actions.

“Asset Management System” – means a management system or framework for asset management. It is a standard management approach outlining the linkages between key elements and practices of an effective asset management program. It is a set of interrelated or interacting practices and techniques of an organization enabling the management of assets at various levels from the operational level up to where integration across asset systems and networks is required.

“Asset Management Strategy” – means a high level action plan that gives effect to an organization’s Asset Management Policy.

“Capitalization Threshold” – means the value of the infrastructure asset at or above which the City of Kingston will capitalize the value of it and below which it will expense the value of it.

“Condition” – means the physical state of an asset.

“Infrastructure” – means the network of physical assets (and natural assets) developed and/or used by the City to support its social, cultural, and economic activities and services.

“Level of Service” – means the parameters or combination of parameters that reflect the social, political, economic, and environmental outcomes the organization delivers.

Levels of service statements describe the outputs or objectives of the organizations activities that are intended to be delivered to customers.

“Lifecycle” – means the time interval that commences with the identification of the need for an asset and terminates with the disposal of the asset.

“Performance Monitoring” – means continuous or periodic quantitative and qualitative assessments of the actual performance compared to specific objectives, targets or standards.

“Risk” – means the effect of uncertainty on objectives. Risk events are events which may compromise the delivery if the organizations strategic objectives.

“Service/Useful Life” – means the period over which an asset or component is expected to be available for use.

Appendix “A” - City of Kingston Master Plans

The following is a list of the City of Kingston Master Plans approved and adopted by Council.

- Transportation Master Plan
- Active Transportation Master Plan
- Waterfront Master Plan
- Parks and Recreation Master Plan
- Archeological Master Plan
- 10-Year Housing and Homelessness Plan
- Kingston Culture Plan
- Public Art Master Plan