

2022 – 2025 Town of Killam Strategic Plan



1. Public Works – Transportation Infrastructure, Facilities, and Utilities

Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
1.1	Determine the feasibility of constructing a storage facility in the shop yard	Explore and cost options Council provides direction on proceeding	Superintendent Public Works	Receives options for information Provide direction on how to proceed Approve budget	2023	Feasibility assessment resourced internally
1.2	Explore the purchase a steamer unit	Administration presents a business case for Council Engage municipal partners to determine feasibility of a multi-community purchase Council provides direction on proceeding	Superintendent Public Works	Receives options for information Provide direction on how to proceed Approve budget	2024	Feasibility assessment resourced internally
1.3	Complete a review and update of the Town's ten-year capital plan (Equipment, Infrastructure and Facilities)	Result of the review of Public Works provides input into the equipment component (Obj. 5.7) Engineer completes facility and capital asset assessments Present ten-year capital plan to Council for adoption	Chief Administrative Officer	Approve budget for engineering support Receive and adopt plan	2024	\$10,000 for engineering support

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
1.4	Complete construction of West End Lift Station	Complete and adopt design Complete tendering process Project manage contractor Complete construction	Superintendent Public Works	Approve budget	Q3 2022	\$562,000
1.5	Council provides direction on development / replacement of sidewalks	Administration presents options to Council Complete condition assessment of existing sidewalks Council provides direction on proceeding	Chief Administrative Officer	Receive information from administration Provide direction on how to proceed Approve budget for implementation	2024	Resourced Internally Budget for implementation TBD
1.6	Council makes a decision on changing the current speed limit within the town to 40 km/h	Administration provides a business case for the change Benchmark other communities Engage with RCMP Council makes a decision	Chief Administrative Officer	Receive information from administration Provide direction Pass bylaw (if direction is to change the speed limit)	Q3 2022	Resourced Internally
1.7	Review the placement of streetlights into key locations	Public works provides a recommendation on potential locations Council receives presentation and provides direction	Superintendent Public Works	Receive information from Administration Provide direction Budget for implementation	Q4 2022	Resourced Internally Budget for implementation TBD

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
1.8	Develop a long-term plan for the water utility service	Complete an engineering assessment of the water treatment plan Council adopts a long-term plan	Superintendent Public Works	Receive engineers report	2024	\$10,000 for engineering assessment

2. Community Services – FCSS, Recreation, Parks, Library, Culture, Etc.

Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
2.1	Heritage Park Playground replacement • Adult exercise equipment	Complete public consultation on the future of the playground Administration identifies options and costing Council provides direction Council approves budget for implementation	Director Community Services	Participate in public consultation Receive administration report Provide direction Approve budget	2024	\$100,000 Reserves in place Anticipate matching grant funding
2.2	Develop a plan for upgrading and expanding the trail system • Expansion (to cemetery) • Resurfacing, repair (weeds, roots)	Develop a plan with projects, costs and timelines Complete bridge assessment for safety and condition	Director Community Services	Receives options and recommendations from Administration Provides direction Adopts plan	2023	Engineering Support \$5,000

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
		<p>Public Works completes trail assessment to identify areas for replacement or repair</p> <p>Complete cost assessment for trail expansion options</p> <p>Identify options and costs for surfacing (wood chips, asphalt, shale, concrete, gravel, etc).</p> <p>Council receives options from administration</p> <p>Council receives and adopts plan</p> <p>Invite Killam Public School to revitalize the signs along the trail with nature facts and Killam’s history</p>		Budget for implementation		
2.3	Place picnic huts in Heritage Park	<p>Identify location in the park</p> <p>Complete construction</p>	Superintendent Public Works	None	Q3 2022	<p>Budgeted for 2022</p> <p>Grant funding in place</p>
2.4	<p>Develop a plan to address maintenance and upgrades to the Agriplex:</p> <ul style="list-style-type: none"> Ice surface floor 	Complete engineering assessment	Director Community Services	Adopt 10-Year Capital Plan	2024	<p>Engineering Assessment</p> <p>Pool assessment</p>

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
	<ul style="list-style-type: none"> • Spectator netting • Roof • Pool filters • Furnaces • Arena condenser 	<p>Consult with the Recreation Board and the Agricultural Society</p> <p>Place results into ten-year capital plan</p> <p>Explore the impact of the Town Rodeo on the condition of the Agriplex</p> <p>Council adopts as a component of the 10-year capital plan</p>				<p>Startech</p> <p>\$20,000</p>
2.5	Explore funding and operational options for regional recreation programming and facilities	<p>Collaborate with regional partners</p> <p>Update ICF to address recreation funding from Flagstaff County</p>	Director of Community Services	<p>Participate in committee meetings</p> <p>Adopt updated ICF</p>	2023	Resourced Internally
2.6	Create a plan to upgrade and beautify the North Mainstreet Rest Area	<p>Council give direction on vision</p> <p>Identify options and associated costs</p> <p>Council adopts plan</p>	Chief Administrative Officer	<p>Receive options and costs from Administration</p> <p>Adopt plan</p>	Q4 2022	<p>Resourced Internally</p> <p>Implementation costs TBD</p>
2.7	Review and update memorial tree program policy	<p>Benchmark policies from other municipalities</p> <p>Develop draft policy</p>	Assistant CAO	Adopt amended policy	Q4 2022	Resourced Internally

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
		Council adopts amended policy				

3. Emergency and Protective Services – Emergency Management, Fire, Bylaw Enforcement, RCMP Coverage

Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
3.1	Complete training and exercises for emergency management	Councillors complete required training (ICS 100) Work with FRESS to provide ICS 100 training Organize and complete exercise	Assistant CAO	Participate in training Participate in exercise	Q4 2022	Resourced Internally
3.2	Update the Town’s emergency management plan	Remove reference to the Killam Fire Department Meet with Provincial Emergency Management representative to review plan and identify deficiencies Council adopts updated plan	Assistant CAO	Adopt plan	Q4 2022	Resourced Internally
3.3	Explore opportunities and develop a strategy to address community crime	Meet with the local RCMP officer to discuss community needs	Chief Administrative Officer	Meet with RCMP	Q4 2022	Resourced Internally

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	<i>Objective</i>	<i>Key Activities</i>	<i>Key Administrative Responsibility</i>	<i>Council Role</i>	<i>Completion Date</i>	<i>Resource Requirements</i>
		<ul style="list-style-type: none"> • crime watch • Increased RCMP presence • Promote S.C.A.N. • Identify best practices from other communities 				

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4. Economic Development

Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
4.1	Promote the Town’s park system for event hosting, tourism and economic development	<p>Form a committee to explore opportunities to better utilize park spaces</p> <ul style="list-style-type: none"> • Triathlon • Movie in the park • Website for rentals • RV Park • Bigger gazebo with barbeques • Frisbee golf course <p>Direct committee to provide a report with recommendations to Council</p>	Director of Community Services	<p>Appoint to committee</p> <p>Adopt committee terms of reference</p> <p>Receive committee report</p> <p>Adopt selected recommendations</p>	2023	\$5,000
4.2	<p>Develop and adopt a strategy to address economic development focused on:</p> <ul style="list-style-type: none"> • Residential and commercial lands • Business attraction and retention • Vacant residential and commercial properties • Business succession planning 	<p>Review Incentives for commercial and residential development</p> <p>Participate with Flagstaff</p> <p>Development of promotional materials and information access (businesses, amenities, volunteer opportunities, service groups)</p> <p>Landscaping for municipal subdivision</p>	Chief Administrative Officer	<p>Appoint to committee</p> <p>Adopt committee terms of reference</p> <p>Receive committee report</p> <p>Adopt selected recommendations</p>	2024	<p>Resourced Internally</p> <p>Budgeted under 4.1</p> <p>\$10,000 landscaping</p>

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	<i>Objective</i>	<i>Key Activities</i>	<i>Key Administrative Responsibility</i>	<i>Council Role</i>	<i>Completion Date</i>	<i>Resource Requirements</i>
		Partnering with the Chamber of Commerce Develop an inventory of community assets Formation of a committee to provide recommendations Direct committee to provide a report with recommendations to Council				



5. Operational Excellence – IT, Finance, Budgeting, HR, Records Management

Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
5.1	Complete website re-design	Obtain bids from contractors Award contract for website upgrade Update the Town website’s photos and videos Business sale and rental portal Links to marketing and promotional materials Address presentation of Town minutes and policies on the website	Assistant CAO	Adopt budget Appoint contractor Provide input into website re-design	2023	\$20,000
5.2	Address signage in Town	Hire contractor to complete design Complete public consultation on design options Place town signage on the Four Corners	Chief Administrative Officer	Participate in consultation Adopt budget	2024	\$40,000
5.3	Update the Town’s safety training (e-compliance software)	Complete training on e-compliance software	Superintendent Public Works	None	2023	Resourced Internally \$2,500

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
5.4	Complete a review of the Town's HR policy framework	Engage HR contractor Contractor completes assessment Receive recommended revisions Provide training on amended policies	Assistant CAO	Approve budget Adopt amended policy framework	2023	\$5,000
5.5	Complete a review of Town compensation and benefits	Engage HR contractor Complete review of current position descriptions and salary framework Complete benchmark study for staff and council compensation Receive consultant's report and recommendations	Assistant CAO	Approves budget Receives report Budgets implementation	2023	\$10,000
5.6	Develop a strategy to address quality of internet service for the Town	Explore and promote Document options that are available in town	Assistant CAO	Receive options from administration Provide direction	2024	Resourced Internally
5.7	Complete a core services review (service levels, resourcing, costs)	Engage consultant to complete review	Chief Administrative Officer	Approves budget Participate in review	Q4 2022	\$7,500

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
		Adopt a schedule for rolling review of individual service areas First review is transportation <ul style="list-style-type: none"> • Review core documents • Review service levels • Receive Council input • Complete benchmark study • Interview Department representatives • Receive report of findings and recommendations • Adopt selected recommendations 		Receive report for information		
5.8	Explore opportunities for expanded revenue generation	Assess opportunities for: <ul style="list-style-type: none"> • Providing contracted services • Facility and amenity rentals Engage municipal neighbors regarding shared equipment and personnel opportunities	Chief Administrative Officer	Receive updates Support opportunities when identified	2024	Resourced Internally

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<i>Objective</i>		<i>Key Activities</i>	<i>Key Administrative Responsibility</i>	<i>Council Role</i>	<i>Completion Date</i>	<i>Resource Requirements</i>
5.9	Complete a review of the Town's Health and Safety program	Engage a health and safety professional to complete a review of current materials and practices Participate in review Receive findings and recommendations Adopt revisions	Chief Administrative Officer	Approve budget Adopt amendments	2024	\$15,000

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6. Council and Governance – Training, Bylaws, Code of Conduct, Committees, etc

Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
6.1	Complete review and update of the Town's Municipal Development Plan	Form a committee Work with contractor Complete public consultation Present draft revisions to Council Council adopts amended MDP	Chief Administrative Officer	Appoint to committee Participate in public consultation Approve budget Adopt amended MDP	2023	\$5,000
6.2	Strategy to address public engagement	Candidate recruitment for 2025 (development and succession planning) Promotional materials for volunteer opportunities and service groups Draft public engagement policy	Chief Administrative Officer	Adopt policy	2023	Resourced Internally \$2,500 for promotional materials
6.3	Complete a survey of residents	Develop survey instrument Distribute survey in paper and online formats Collect and analyze survey data Present survey results to Council	Chief Administrative Officer	Provide input into question development Receive survey results	Q4 2022	Resourced Internally

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Objective		Key Activities	Key Administrative Responsibility	Council Role	Completion Date	Resource Requirements
6.4	Work with regional partners for cost-effective service delivery	<p>Review current regional agreements to ensure they are meeting Town needs</p> <p>Collaborate with municipal partners</p> <p>Identify opportunities for partnerships on resourcing and service delivery</p>	Chief Administrative Officer		2025	Resourced Internally
6.5	Develop and implement a strategy for engagement of youth and young adults	<p>Annual trade and opportunities fair for youth</p> <p>Youth advisory committee</p> <p>Mentorship from boards and service groups</p> <p>Promotional materials for volunteer opportunities and service groups</p>	Chief Administrative Officer	<p>Appoints to committee</p> <p>Adopts committee terms of reference</p> <p>Receives recommendations from committee</p>	2023	Resourced Internally
6.6	Complete a review of Town bylaws	<p>Hire a seasonal staff member to complete review</p> <p>Review all bylaws to identify those needing amendment or rescinding</p> <p>Council amends or rescinds bylaws as required</p>	Chief Administrative Officer	Amend or rescind bylaws	2024	\$10,000

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