

2024 CORPORATE BUSINESS PLAN



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

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Message from the CAO



“It is with great enthusiasm and pride that I present to you the Corporation of The Town of Kirkland Lake’s 2024 Corporate Business Plan, a strategic roadmap that will guide our operations and initiatives moving forward. This plan reflects our commitment to transparent and accountable governance, as well as our dedication to meeting the needs and aspirations of our community.

As the Chief Administrative Officer, my primary responsibility is to ensure the Corporation's operations are managed efficiently and effectively. This includes overseeing the implementation of initiatives and projects that support Council's Corporate Strategic Plan. Through consultation and engagement with our senior management team, we have developed a concise summary that incorporates comprehensive overviews of departmental business plans. This deliberate approach ensures that departmental plans align with Council's strategic priorities, which ultimately culminate in the creation of the Corporate Business Plan.

This Corporate Business Plan also encompasses various areas of municipal operations, including service delivery, financial management, infrastructure development, human resources, and community engagement. It provides a clear roadmap for the implementation of initiatives and projects that will enhance the well-being and prosperity of our community while continuing to be the right environment for you.

I encourage everyone to familiarize themselves with the details of the Corporate Business Plan. It provides valuable insights into our strategic direction and the initiatives that will shape the future of the Town of Kirkland Lake. By aligning our efforts and working together, we can achieve meaningful and sustainable outcomes that benefit us all.” – CAO, Alan Smith





KIRKLAND LAKE

THE RIGHT ENVIRONMENT

OUR VISION



The right environment for you:
diverse, thriving, and efficient.

OUR MISSION



The model of public service
done right

Land Acknowledgment

We acknowledge that the Town of Kirkland Lake is located on the traditional territory of Algonquin peoples including the Beaverhouse First Nation, and unceded territory of other Indigenous peoples. We recognize the presence of the Algonquin, Anishinaabe, Ojibwe, Cree, and Métis people in our community since time immemorial and honour their stewardship and care of these lands. We hereby affirm our continued commitment and responsibility to reconciliation.

Navigating Success: 2024 Corporate Business Plan

Council’s newly developed Corporate Strategic Plan sets the vision and strategic priorities for the Town. From there, the Corporate Business Plan is created by combining all Departmental Plans.

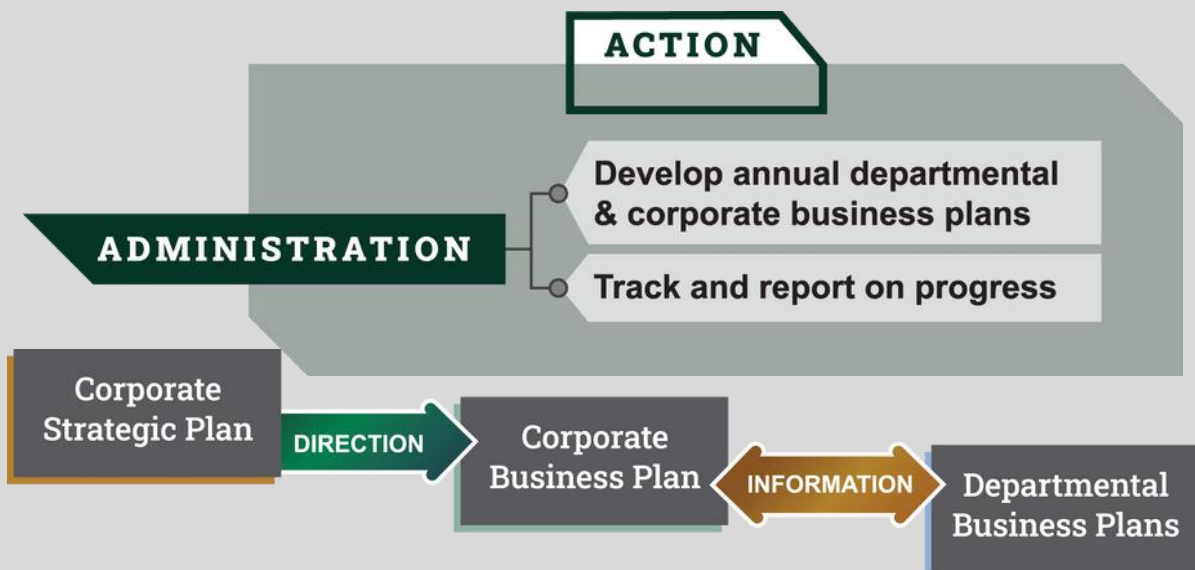
These priorities set the areas for the Town of Kirkland Lake to focus on when developing budgets as well as prioritizing projects and initiatives for both Departmental and Corporate Business Plans.



The Town of Kirkland Lake Corporate Strategic Plan: 2024-2026 and Beyond can be found [here](#)

By integrating the initiatives, actions, and goals of all DBPs, a comprehensive approach is developed. This approach outlines the costs of delivering programs and services and ensures that resource allocations are in line with the strategic priorities of Council.

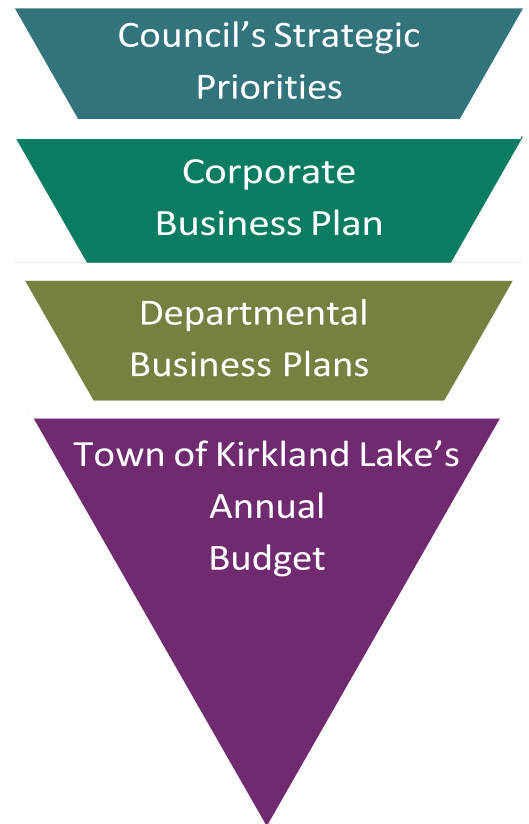
See the Appendix for individual Departmental Business Plans.



Navigating Success: 2024 Corporate Business Plan

The CBP provides a structured approach to drive organizational success. The utilization of the CBP, along with its annual report will review the progress of each initiative outlined throughout the plan. It serves as a vital source of information for developing subsequent plans and budgets. By adhering to this rigorous process, the Town can effectively address community needs, enhance performance, and establish a solid foundation for sustainable growth while fostering trust and confidence in its governance.

The budget is designed to support the projects and initiatives needed to meet the strategic priorities of council, while successfully balancing short-term and long-term objectives, and effectively communicating with stakeholders. This is done by creating annual departmental plans to form the annual Corporate Business Plan. By doing so, the Town can maximize the benefits of budgeting and achieve the overall priorities.



“ our vision to be the right environment for you: diverse, thriving, and efficient” ”

SUPPORTING INITIATIVES & PROJECTS OF SERVICE EXCELLENCE



Service excellence is not just about delivering satisfactory service, it is about caring for the people surrounding the service. Service excellence means letting our residents know that they are valued and understood. It also means ensuring our employees feel supported, valued, and capable in their position to provide the quality of service aspired to by the Corporation. Our mission is succinct but powerful: “the model of public service done right”.

SUPPORTING INITIATIVES AND PROJECTS

● ADMINISTRATION

ADMINISTRATION(OFFICE OF THE CAO):

- Complete Corporate Business Plan, and Ensure Completion of Departmental Business Plans
- Conduct organizational review and adjust where necessary
- Enhance Employee Wellness and Recognition
- Develop Corporate Training Program
- Employee Engagement Strategy
- Research and Implement a Compressed Work Week
- Succession Plan

CLERK’S OFFICE:

- TKL Website Updates
- Meeting Management Portal Launch
- Municipal Elections Preparatory Work

● CORPORATE SERVICES

HUMAN RESOURCES:

- Employee Training Plan
- Job Description Updates
- Health and Safety Policies Review
- Succession Planning
- Streamline Onboarding and Offboarding

SUPPORTING INITIATIVES & PROJECTS OF SERVICE EXCELLENCE



● CORPORATE SERVICES

INFORMATION TECHNOLOGY:

- New Town Hall Back Up Generator
- Telephone System Assessment
- Improve Network Efficiency & Security

PROCUREMENT:

- Group Buying Best Practice
- Modernization of Formal Procurement Processes

TREASURY:

- Pre-Authorized Payments (PAP)
- Digital Records
- Asset Management database
- Explore Fleet Management Options



SUPPORTING INITIATIVES & PROJECTS OF SERVICE EXCELLENCE



● COMMUNITY SERVICES

CEMETERY:

- Completion of new cremation garden
- Continue to focus on delivering high-level, compassionate service throughout the process

CULTURE:

- Policy Updates and Development
- Continued Digitization of the Museum's Collection

RECREATION:

- Improve digital services for recreation users and administration for dynamic reports and analysis of data
- Complete training of replacement Director and complete transfer of information to CAO and HR Manager for pertinent projects
- Complete a comprehensive review of waivers and use agreements

● DEVELOPMENT & ENTERPRISE SERVICES

BUILDING:

- Public Education
- Cloudpermit Promotion

● PUBLIC WORKS

ROADS:

- Equipment purchases to enhance service delivery

ENVIRONMENTAL SERVICES:

- Hazardous Waste Collection

SUPPORTING INITIATIVES & PROJECTS OF SERVICE EXCELLENCE



● TECK PIONEER RESIDENCE

- Achieve minimum 4 hours of care/resident/day as set by Ministry of Health and Long Term Care
- Implement RNAO Clinical Pathways and Pointclickcare skin and wound modules

● FIRE & EMERGENCY SERVICES

EQUIPMENT:

- Records Maintenance
- Ensuring damaged vehicle/equipment is repaired/replaced

ADMINISTRATION:

- Updating Site Files
- Records Retention



SUPPORTING INITIATIVES & PROJECTS OF

SUSTAINABLE CORE SERVICES



Sustainable core services are the bedrock of a municipality, providing essential functions and infrastructure that support the daily lives of our residents. Ensuring their sustainability guarantees ongoing quality of life and forms the foundation for long-term growth and development.

SUPPORTING INITIATIVES AND PROJECTS

ADMINISTRATION

ADMINISTRATION(OFFICE OF THE CAO):

- Review of non-core services
- Develop Library MOU
- Quarterly reporting of KPIs
- Year In Review/Annual Update

CLERK'S OFFICE:

- Corporate Records Management Enhancements
- Corporate Policies Review
- Corporate Branding Roll-Out
- Committees of Council Composition Review
- Municipal Elections Preparatory Work

CORPORATE SERVICES

INFORMATION TECHNOLOGY:

- Update current IT policies

COMMUNITY SERVICES

RECREATION:

- Policy and Procedure review and refresh
- Research and compare operations across other municipalities to enhance green recreation options

SUPPORTING INITIATIVES & PROJECTS OF

SUSTAINABLE CORE SERVICES



DEVELOPMENT & ENTERPRISE SERVICES

BYLAW:

- Develop Strategies for improving Compliance Rates
- Review and update Community Standards
- Create Public Awareness strategies

PLANNING:

- Official Plan Review
- Planning Process Review
- By-Law Review

PUBLIC WORKS

ENVIRONMENTAL SERVICES:

- Food Cycler Phase 2

TECK PIONEER RESIDENCE

- Annual Policy reviews
- Quality Improvement Plan



SUPPORTING INITIATIVES & PROJECTS OF INFRASTRUCTURE



Infrastructure, encompassing roads, sidewalks, water, and wastewater systems, forms the backbone of a functional and thriving community. Infrastructure is essential for our health, growth, and prosperity.

SUPPORTING INITIATIVES AND PROJECTS

CORPORATE SERVICES

TREASURY:

- Economic Development & Tourism Transit Feasibility Study Ongoing Funding for Infrastructure
- Economic Development & Tourism Transit Feasibility Study Ongoing Funding for Infrastructure

PROCUREMENT:

- Implement building risk assessment recommendations

COMMUNITY SERVICES

CEMETERY:

- Start the planning for a new Columbarium

FACILITIES:

- Green & Inclusive Fund – HVAC, arena dehumidification, ammonia compressor, domestic hot water heater, and hot water on demand flood water heaters upgrades to the Complex.
- Complete the artifact room at the Community Complex
- Complete upgrade of sound system in arena
- Investigate additional funding opportunities for remediation of old pool area.

SUPPORTING INITIATIVES & PROJECTS OF INFRASTRUCTURE



● DEVELOPMENT & ENTERPRISE SERVICES

ECONOMIC DEVELOPMENT & TOURISM

- Transit Feasibility Study
- Ongoing Funding for Infrastructure

● PUBLIC WORKS

AIRPORT:

- New Airport Lighting
- Repair of Runway

ROADS:

- Taylor Avenue Design Full Reconstruction
- Taylor Avenue Reconstruction
- Government Road – Connecting Link

ENVIRONMENTAL SERVICES:

- Premier Area/Development
- Investigate all the dead-end bleeders
- Develop and Implement a Valve Turning Program
- Landfill Attendants Facility
- Upgrades to sewage treatment plant, distribution system, pumping stations etc.



SUPPORTING INITIATIVES & PROJECTS OF

VIBRANT AND PROSPEROUS COMMUNITY



A “vibrant and prosperous community” has the services and amenities that promote economic development, community well-being, and quality of life for residents.

SUPPORTING INITIATIVES AND PROJECTS

ADMINISTRATION

ADMINISTRATION(OFFICE OF THE CAO):

- Support the Kirkland Lake Tourism Development Corporation

PUBLIC WORKS

ENVIRONMENTAL SERVICES:

- Premier Area/Development

TECK PIONEER RESIDENCE

- Investigate opportunities to enhance continuum of care delivery

DEVELOPMENT & ENTERPRISE SERVICES

BUILDING:

- Property Standards
- Derelict Building

ECONOMIC DEVELOPMENT & TOURISM:

- CHAR Technologies
- Economic Development and Tourism Strategic Plan
- Residential Investment/ Attraction
- Residential Development Feasibility- Water St.
- Delegations for Municipal Conferences
- Tourism Development Corporation

SUPPORTING INITIATIVES & PROJECTS OF

VIBRANT AND PROSPEROUS COMMUNITY



COMMUNITY SERVICES

CULTURE:

- Maintain and Build Upon Community Partnerships
- Maintain and Build Upon Events and Programs
- Maintain and Build upon Gallery Exhibitions and Programs
- Raise Profile through increased public awareness of Museum offerings
- Building and Grounds Preservation

PARKS:

- Green Space enhancement between Allan Ave and Carter Ave.
- Green Space enhancement through a playground install in Chaput Hughes.
- Light upgrade at Baird Park
- Complete the Hockey Monument installation

RECREATION:

- Continue to focus on delivering service excellence through existing activities and new opportunities
- Develop community partnerships to increase our capacity to host large-scale community-wide events.
- Improve access to services for vulnerable sectors including older adults, people with disabilities, Indigenous peoples, people living on low incomes, and newcomers

SUPPORTING INITIATIVES & PROJECTS OF

VIBRANT AND PROSPEROUS COMMUNITY



● **FIRE & EMERGENCY SERVICES**

TRAINING:

- Enhance training and scheduling for all staff and volunteers

PUBLIC EDUCATION:

- Fire Safety Week
- Fire Safety talks/visits
- Smoke alarm Program

● **PUBLIC WORKS**

ENVIRONMENTAL SERVICES:

- Premier Area/Development

● **TECK PIONEER RESIDENCE**

- Investigate opportunities to enhance continuum of care delivery



APPENDIX

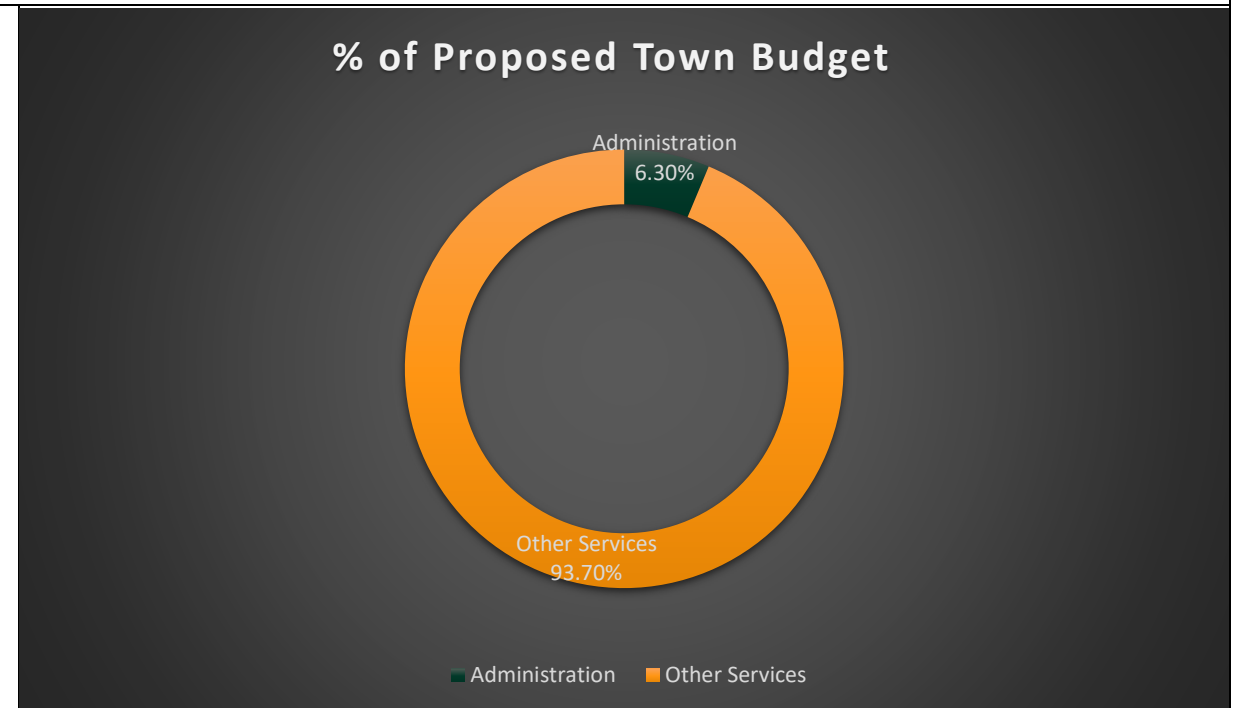
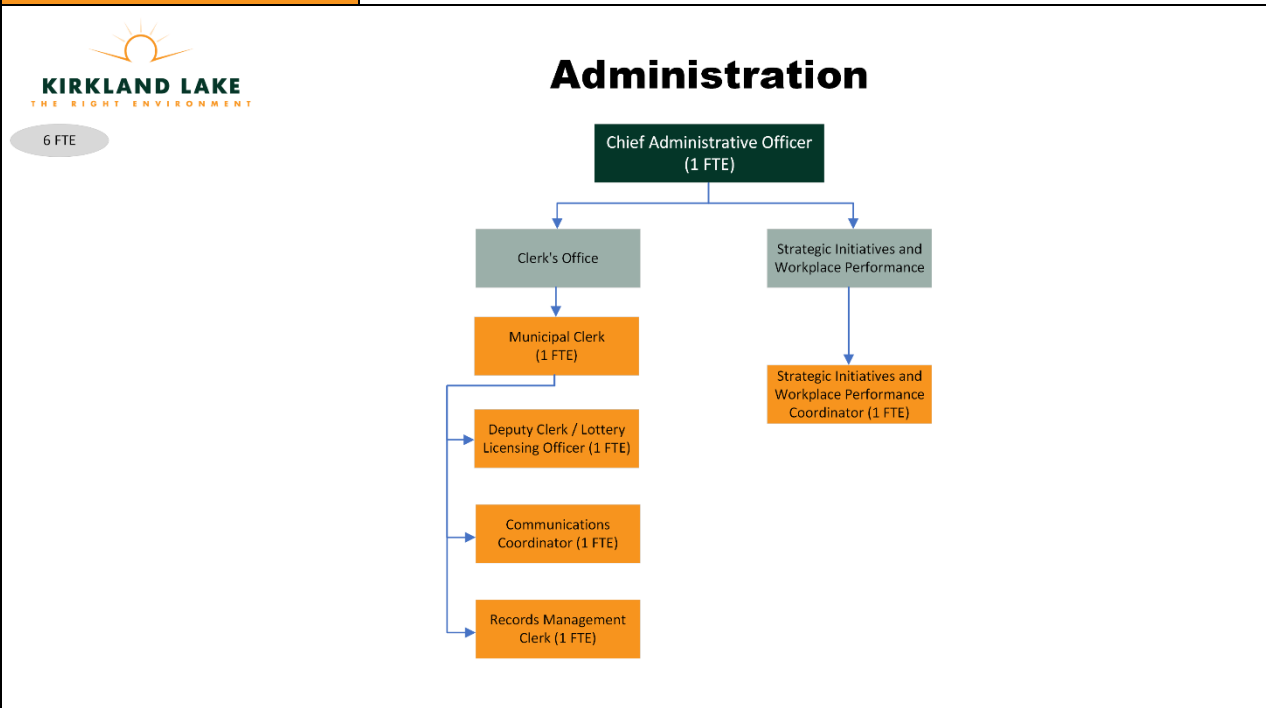
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ADMINISTRATION

The **Administration Department** manages administrative functions critical to the Town's operations. The Administration portion of the Corporate Services budget includes revenue and expenditures for the CAO, Clerk's Office, and Strategic Initiative and Workplace Performance Coordinator, including corporate costs such as municipal memberships, liability insurance, web presence, and corporate advertising.

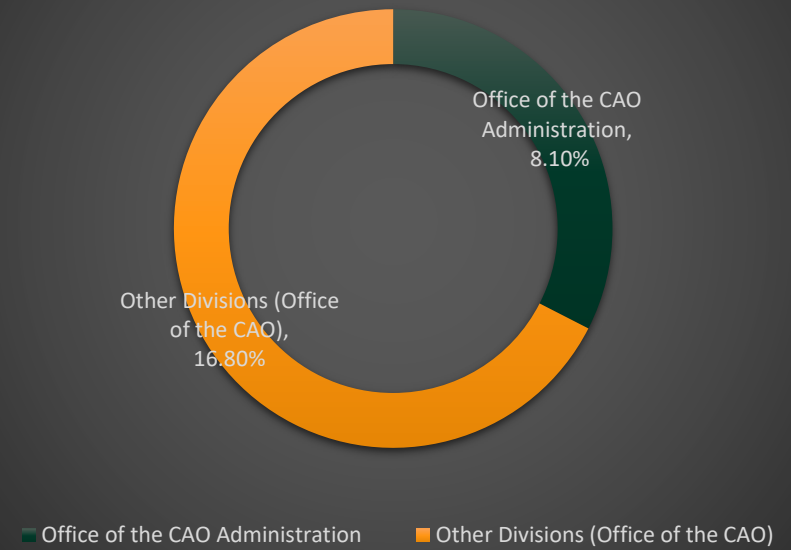
Reporting Divisions: Clerk's Office, Strategic Initiatives and Workplace Performance



<p>Division: Administration (Office of the CAO)</p>	<p>Under section 229 of the Ontario Municipal Act the Chief Administrative Officer (CAO) is responsible for exercising general control and management of the affairs of the municipality for the purpose of ensuring the efficient and effective operation of the municipality; and performing such other duties as are assigned by the municipality. Within the Office of the CAO, the Strategic Initiatives and Workplace Performance Coordinator provides strategic support, management, research, and delivery of a variety of organizational development and talent initiatives for the Corporation, as well as developing a culture of strategic planning and performance measurement that supports the implementation of the priorities within the Corporate Strategic Plan.</p>
<p>Key Activities:</p>	<p>The CAO is responsible for the overall leadership and management of the municipality and ensures programmes and services are delivered efficiently and effectively in accordance with the by-laws, policies and plans approved by Council, to ensure the delivery of quality services and facilities. The CAO also ensures policies and directions of Council are implemented and advises and informs Council on the operation and affairs of the Town. Furthermore, the CAO ensures that programs and services are developed and implemented to meet the ever-changing needs of the community. The CAO is also responsible in delivering a welcoming, courteous, and professional culture of public service excellence to our residents, visitors, and businesses. Activities within the Office of the CAO, also include: leading the development and implementation of corporate strategic planning and organizational performance frameworks to support organizational reporting for established goals and key performance indicators; development and implementation of systematic and coordinated business planning across the organization to increase alignment of service areas and their divisions/departments with the Corporate Strategic Plan; supporting the strategic initiatives of Council undertaken by departments; researching, developing, and implementing programs that ensure we are improving the employee experience and meeting desired outcomes which align with making the Town an employer of choice; improving operating performance through the development of people programs such as succession planning, training, and employee engagement; and collaborating with departments to diagnose issues, align processes, and recommend change/enhancements.</p>



% of Proposed Corporate Services Budget



*It should be noted that these numbers reflect the portion of the Corporate Services Budget that pertains strictly to the Administration within the Office of the CAO and not the overall Corporate Services Budget

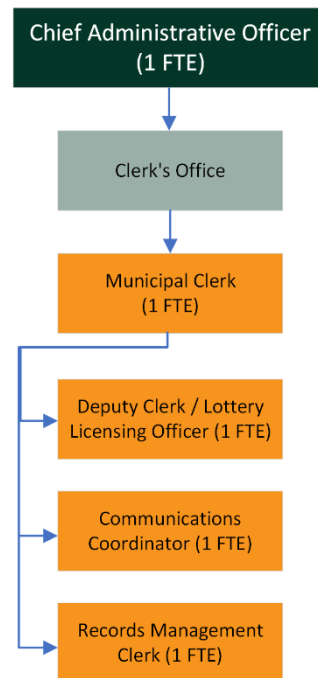
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Complete Corporate Business Plan, and Ensure Completion of Departmental Business Plans	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service	2024	Y	N/A	
Conduct organizational review and adjust where necessary	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service	2024	Y	N/A	
Review of non-core services	Sustainable Core Services	Prioritize core services and explore alternatives for non-core services which may include divestment or changes to operating models	2024	Y	N/A	Approval from Council may be required to undertake particular actions that could impact budget.
Develop Library MOU	Sustainable Core Services	Prioritize core services and explore alternatives for non-core services which may include divestment or changes to operating models	2024	Y	N/A	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
Enhance Employee Wellness and Recognition	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	2024	Y	N/A	
Develop Corporate Training Program	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	2024	Y	N/A	
Employee Engagement Strategy	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	2024	Y	N/A	

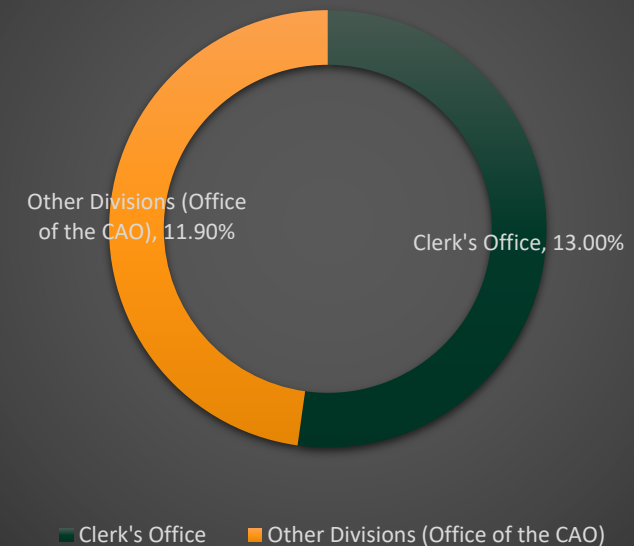
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
Support the Kirkland Lake Tourism Development Corporation	Vibrant and Prosperous Community	Prioritize the implementation of the economic development and tourism program to improve the local business climate and foster growth	2024	N	N/A	The Kirkland Lake Tourism Development Corporation will be invoiced to cover the operational costs incurred by having the support of the Strategic Initiatives and Workplace Performance Coordinator.
Research and Implement a Compressed Work Week	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice	2024	Y	N/A	
Quarterly reporting of KPIs	Sustainable Core services	Develop and implement key performance indicators to evaluate the efficiency and effectiveness of service delivery	2024	Y	N/A	
Year In Review/Annual Update	Sustainable Core services	Develop and implement key performance indicators to evaluate the efficiency and effectiveness of service delivery	2024	Y	N/A	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
Succession Plan	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice	2025	Y	N/A	

Division:	Reporting to the Chief Administrative Officer, the Clerk's Office is responsible for the statutory duties of the Municipal Clerk under the Municipal Act including organizing and maintaining records of Council and official documents of the Corporation (appointment as Head of Records); reviewing and signing corporate contracts/agreements and by-laws; recording proceedings of Council meetings and/or overseeing the provision of Council secretariat and administrative support functions; issuing statutory notifications as required under the <i>Municipal Act</i> and <i>Planning Act</i> ; appointed as Head of the Institution for processing requests under the <i>Municipal Freedom of Information and Protection of Privacy Act</i> .
Key Activities:	The Municipal Clerk is responsible for municipal elections; acts as a Commissioner for Taking Affidavits, Oaths, etc.; authorizes the issuance of licenses/permits (marriage & various lottery schemes, burial and parade), manages the Town's Indigent/Unclaimed Burials Program, Vital Statistics Program, and Civil Marriage Program. The Clerk's Office also manages the Town's internal/external Corporate Communications Program, door-to-door (hawker/peddler) licensing, coordinates provincial liquor approvals, manages municipal significant designations requests; manages the Town's Flag Raising/Half Masting, Proclamations, Certificates and Commemorative Lighting Program. The Municipal Clerk also acts as liaison for the Corporate Accessibility Program; provides legislative assistance to members of the Senior Management Team; coordinates appointments to local Boards/Committees; and provides oversight over public land sales and corporate policies.



% of Proposed Corporate Services Budget



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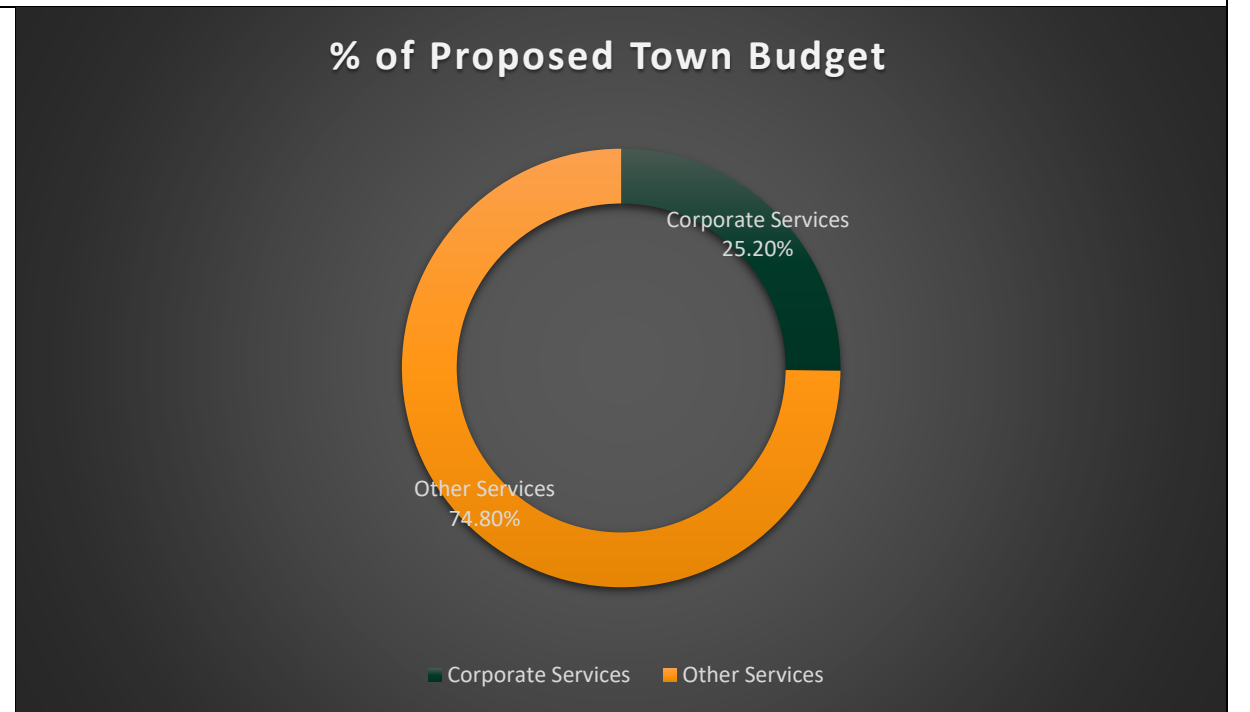
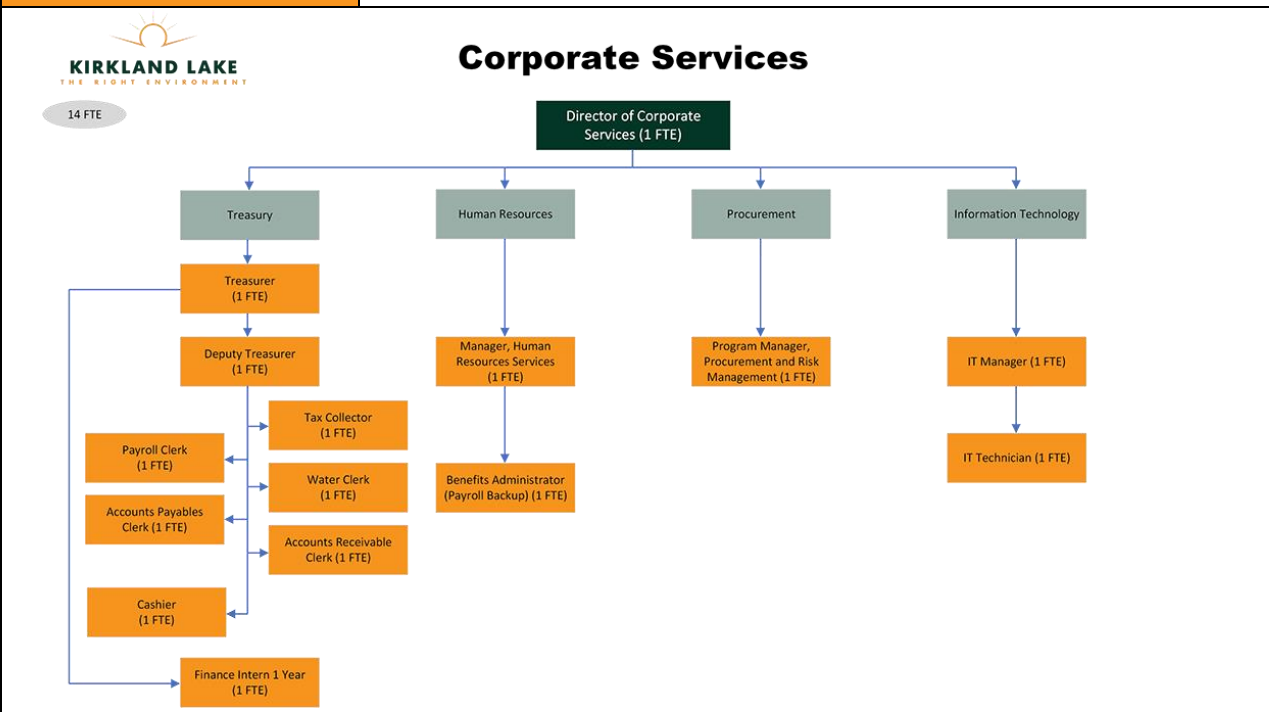
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Corporate Records Management Enhancements	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations.	2028	Y	Built Environment Attitudinal Communication Technological Systemic Standard Operations	
TKL Website Updates	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service.	2025	Y	Communication	
Corporate Policies Review	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations.	2025	Y	Systemic	
Corporate Branding Roll-Out	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations.	2025	Y	Communication Systemic	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Meeting Management Portal Launch	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access.	2024	Y	Communication	
Committees of Council Composition Review	Sustainable Core Services	Prioritize core services and explore alternatives for non-core services, which may include divestment or changes to operating models.	2025	Y	Standard Operations Systemic	
Municipal Elections Preparatory Work	Sustainable Core Services Service Excellence	Prioritize core services and explore alternatives for non-core services, which may include divestment or changes to operating models. Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service. Embrace modern technologies that will promote customer service and increase efficiency and access.	2026	Y	Communication Technological Systemic Attitudinal Built Environment Standard Operations	

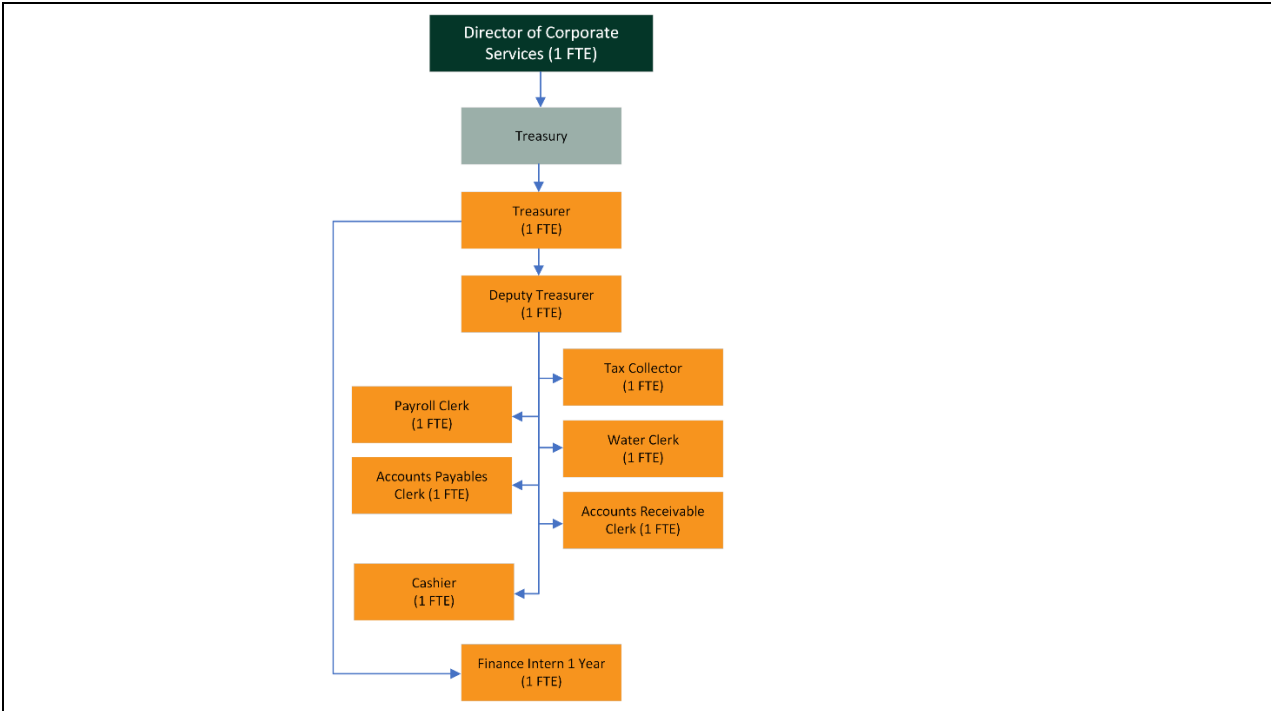
CORPORATE SERVICES

The **Corporate Services Department** manages administrative functions critical to the Town's operations. The Corporate Services budget includes revenue and expenditures for the CAO, Clerk's Office, Human Resources, Treasury, and Information Technology, including corporate costs such as municipal memberships, liability insurance, web presence, and corporate advertising.

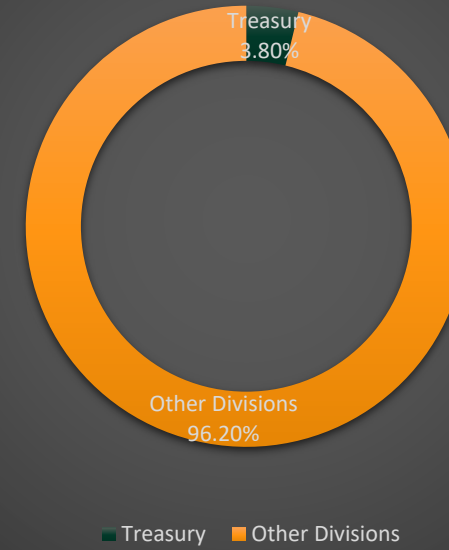
Reporting Divisions: Administration, Clerk's Office, Treasury, Procurement, Human Resources, and Information Technology.



<p>Division:</p>	<p>Reporting to the Director of Corporate Services, the Treasury Department includes Accounts Payable, Accounts Receivable, Taxation, Water/Wastewater and Payroll. The Treasurer is responsible for the statutory duties as mandated in the Municipal Act, 2001, Section 286. The Treasurer will ensure the accuracy and consistency of all matters relating to the Treasury functions and will periodically make presentations to the general public, administrative staff and Council. The Treasurer is responsible for the execution of reserve funds administration, claims administration, cash flow management, investment tracking/reporting, budgets, financial risk management, audit preparation, compliance reporting, financial reconciliations, banking relations, preparation of various internal municipal accounting and reporting activities, and ensuring accounting procedures are followed in accordance with statutory and regulatory requirements.</p>
<p>Key Activities:</p>	<p>The Treasury Department is responsible for the management of the Treasury division according to municipal by-laws, policies and plans established and approved by Council. This will include day-to-day operations of the Treasury Department specifically taxation and revenue, capital and reserve transactions, payroll, accounts payable and receivables, long-term debt, cash, and investments. The Treasurer will develop and maintain effective systems for the billing, collection, receipting and banking of Town revenue, maintain effective systems for the payment of all legitimate accounts due by the Town to others (including salaries and wages). The Treasurer will develop and maintain control and reporting systems to record transactions for the Town’s financial reporting requirements. These financial controls and reporting systems will help satisfy statutory reporting requirements. The Treasurer is often the first contact with government ministries when advice, information or direction is needed on government programs.</p>



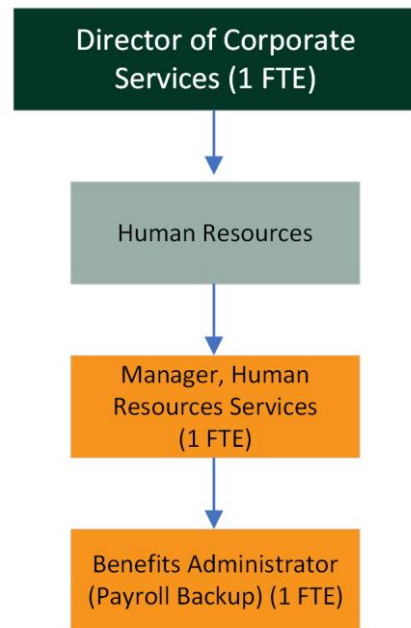
% of Proposed Corporate Services Budget



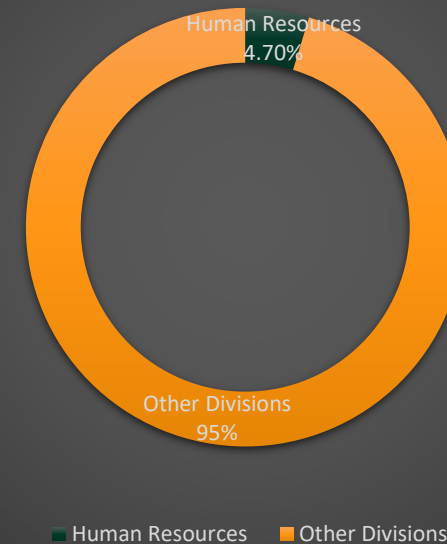
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Pre-Authorized Payments (PAP)	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access.	2024-2025	Y	Systemic, Technological and Standard Operations.	We will phase in a pre-authorized payments system. We will provide access to PAP to commercial and industrial ratepayers in 2024. Residential ratepayers will have access later in 2025.
Digital Records	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access.	2024-2025	Y	Technological and Standard Operations.	Scan and store invoices. This will facilitate the a more timely and complete system for staff to access financial records. We receive many requests (both internal and external) for these records.

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Asset Management database	Infrastructure, Service excellence	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community. Develop long-term financial plans and budgets to ensure financial sustainability and value of money.	2024 and ongoing	Y	Systemic, Standard Operations and Technological.	The asset management database is a dynamic database that requires constant updates and adjustments. Integration of the database requires a Corporate wide commitment with a significant investment of resources and effort.
Explore Fleet Management Options	Infrastructure, Service excellence	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community. Develop long-term financial plans and budgets to ensure financial sustainability and value of money.	2024	Y	Systemic, Standard Operations and Technological.	

Division:	Reporting to the Director of Corporate Services, the Human Resources Department is responsible for the overall planning and management of Human Resources functions including, employee and labour relations, recruitment and selection, compensation and job evaluation, training and development, performance management, and development and administration of policies.
Key Activities:	Key activities include: development & review of policies, processes and programs covering the full range of HRM functions and services, recruitment and retention, compensation and benefits, employee and labour relations, training and development, performance management, health and safety, wellness and ensuring compliance with applicable laws and regulations. Develops labour retention strategies, prepares bargaining proposals, provides leadership and advice through the grievance process, schedules and participates in interviews and reference checks, prepares employment agreements and hiring packages. Also assists with staff performance evaluations and attends Council meetings as required.



% of Proposed Corporate Services Budget



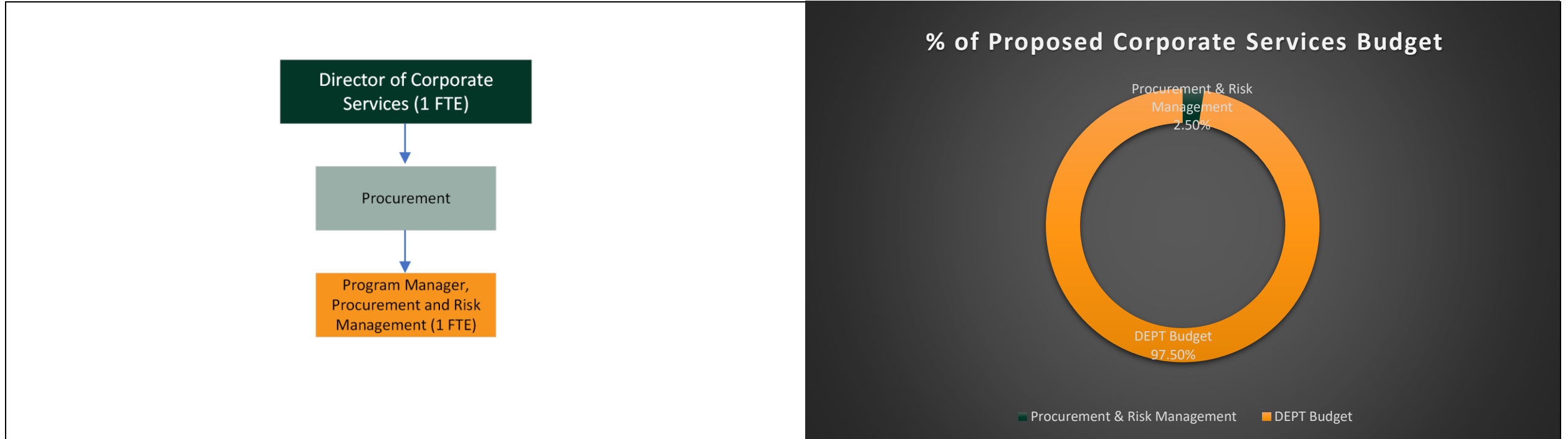
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Employee Training Plan	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	2024	Y	Standard Operations, Attitudinal	
Job Description Updates	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	2024 and ongoing annually	Y	Standard Operations	
Health and Safety Policies Review	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	2024 and annual review	Y	Standard Operations, Attitudinal	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Succession Planning	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	2025 and review every 3 years	Y	Standard Operations	
Streamline Onboarding and Offboarding	Service Excellence	Retain & attract the best talent through a positive work environment & strong collaborative corporate culture, & through the development & implementation of human resources policies & best practices, to support the aim of making TKL an Employer of Choice..	2024	Y	Standard Operations	

DIVISIONAL BUSINESS PLAN PROCUREMENT & RISK MANAGEMENT

Fiscal Year: 2024

<p>Division:</p>	<p>Reporting to the Director of Corporate Services, the Procurement and Risk Management department is responsible for the implementation and management of identified priorities and programs related to corporate procurement, risk management, liability management and insurance coverage programs. The department approves all purchasing requests to ensure the Town of Kirkland Lake is obtaining the best pricing for products and goods required, analyzing suppliers to determine best fit, and preparing, analyzing, and negotiating request for proposals.</p>
<p>Key Activities:</p>	<p>The Procurement and Risk Management Department is responsible for the following:</p> <p>Procurement: develop and implement the procurement execution strategy and procedures in accordance with the corporate guidelines, retrieve vendor bids , obtain supplier technical and commercial clarifications, prepare, analyze, and negotiate Formal Procurement (e.g. RFP) for efficient delivery of products and services, track and develop reports to identify progress of cost saving initiatives and process efficiencies for the Town, resolve problems relating to purchasing issues, verify and input vendor data into system, negotiate with suppliers on price, availability of products, delivery schedules, etc., ensure fulfillment of agreed upon terms when delivery occurs.</p> <p>Risk Management: contribute to the development of appropriate policies and procedures relative to risk management, acquire and maintain comprehensive property and liability coverage for all municipal assets, manage the administration and maintenance of the municipality’s properties, facilities and equipment inventories for insurance and replacement purposes, lead contact with insurance providers, brokers and adjusters, as well as with staff, legal counsel and claimants, maintain corporate insurance records, review documents (agreements, leases, reports, etc.) for appropriate contract language, coverage limits as it relates to risk management and insurance, act as a resource to municipal staff with regard to all liability and risk issues and provide reports and statistics with respect to insurance claims as required.</p>



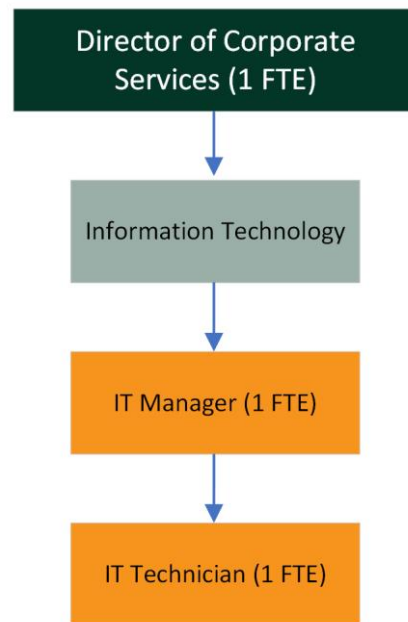
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Procurement Policy Finalization and Implementation	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations.	2024	Y	Standard Operations Systemic	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Group Buying Best Practice	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access.	2024	Y	Technological Systemic Standard Operations	
Modernization of Formal Procurement Processes	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access	2025	Y	Communication Technological	
Enhance Equipment Operator Risk Mitigation Processes	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations	2025	Y	Built Environment Attitudinal Systemic Standard Operations	
Implement Building Risk Assessment Recommendations	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community risks	2026	Y	Built Environment	

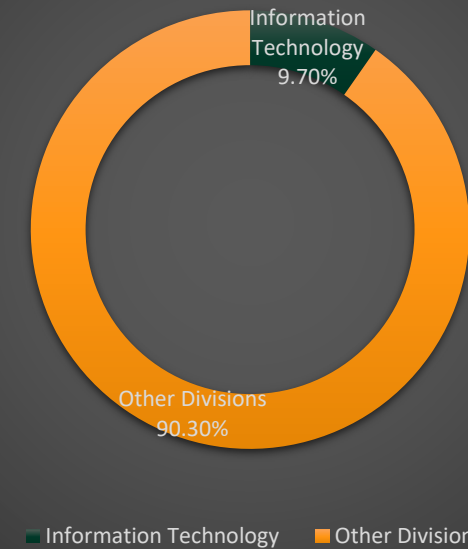
Division:	Reporting to the Director of Corporate Services, the Information and Technology Department is responsible for the conceptualization, planning, purchase, management and renewal of the Corporation’s information technology assets, services, and data. They are directly responsible for all corporate network infrastructure located within and between corporate facilities. In Summary, the Information Technology Department is responsible for administration, technical support, maintenance of technological systems, infrastructure management, cybersecurity, application management and troubleshooting & IT support where TKL IT has control and is accountable.
Key Activities:	<p>The Information Technology Dept is responsible for the following key activities:</p> <p>Tier 1 Technical Support Administrator:</p> <ul style="list-style-type: none"> • IT administrators are the front-line go-to experts when someone needs help with technological issues or is new to the company’s equipment. • Their duties include maintaining computer infrastructures, assisting new users, training employees on new systems, performing software updates, renewing licenses, and monitoring contracts with suppliers. They also assess potential threats and oversee data storage. • The Tier 1 technical support (a.k.a. Help Desk) team assists people who need access to computer systems or troubleshooting help. They address issues related to software, hardware, and connectivity, ensuring smooth operations for employees. <p>Tier 2 Technical Support:</p> <ul style="list-style-type: none"> • The Tier 2 technical support (Maintenance) team is the escalation point for Tier 1 support. Tier 1 is responsible for maintaining computer infrastructures, System Maintenance, Analysis, Reporting and escalation to Management and Vendor support. <p>Maintenance of Technological Systems:</p> <ul style="list-style-type: none"> • The IT department governs the company’s technological systems, ensuring they function efficiently. • This involves managing servers, networks, databases, and other critical components. <p>Infrastructure Management:</p> <ul style="list-style-type: none"> • IT professionals maintain the hardware and software systems within the organization. • They monitor system performance, including servers and networks, and handle data storage and backups. <p>Cybersecurity:</p> <ul style="list-style-type: none"> • Protecting the organization’s data and systems from cyber threats is a top priority. • IT departments implement security measures, conduct risk assessments, and stay vigilant against potential breaches. <p>Application Management:</p> <ul style="list-style-type: none"> • They oversee software applications, ensuring they function optimally and meet business needs. • This includes deploying, updating, and maintaining various software tools.

Troubleshooting & IT Support:

- When employees encounter technical issues, the IT department steps in to diagnose and resolve problems promptly. Whether it's fixing computer glitches or assisting with forgotten passwords, they keep operations running smoothly.



% of Proposed Corporate Services Budget

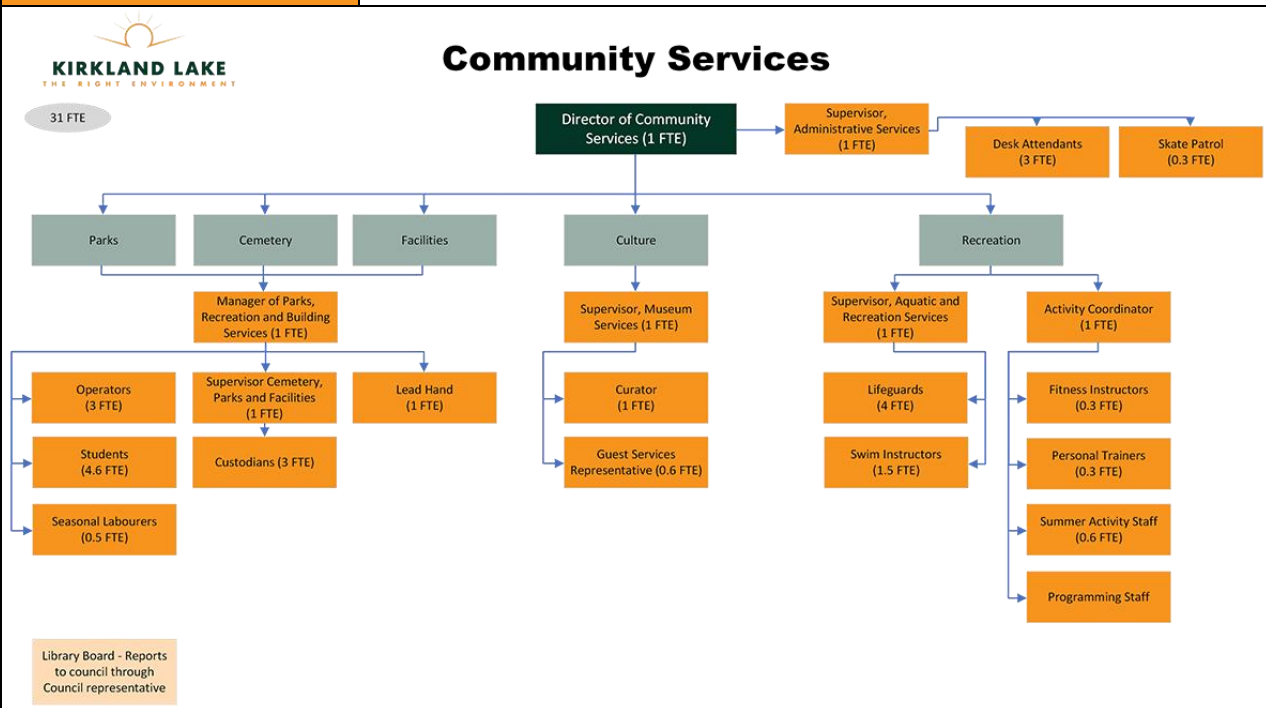


Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
New Town Hall Back Up Generator	Infrastructure, Service Excellence	Prioritize Infrastructure projects based on critical needs. Embrace modern technologies that will promote customer service and increase efficiency and access.	2024	Y	Built Environment, Technological.	
Telephone System Assessment	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access.	2024	Y	Built Environment, Technological.	
Update Current IT Policies	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations.	2024	Y	Technological.	
Improve Network Efficiency & Security	Service Excellence	A clear roadmap for innovative technology adoption aligned with Corporate needs.	2024 and ongoing	Y	Technological, Standard Operations.	

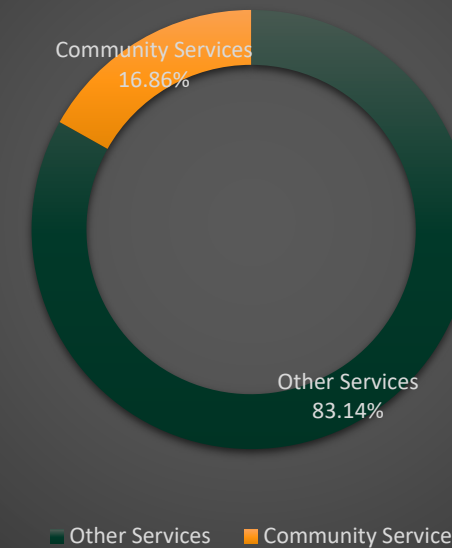
COMMUNITY SERVICES

The **Community Services Department** is responsible for various divisions, including Cemetery, Culture (through the museum), Facilities, Parks, and Recreation. The Cemetery division manages the grounds for respectful remembrance. The Culture division preserves and showcases the Town's heritage through exhibits and events. The Facilities division maintains buildings and infrastructure for safe and sustainable use. The Parks and Recreation divisions promote physical well-being and community engagement through parks, sports facilities, and recreational programs. Together, these divisions enhance community well-being, and quality of life for residents, and support the priority of being a vibrant and prosperous community.

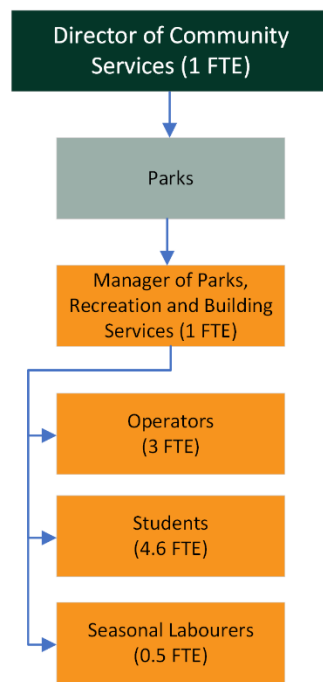
Reporting Divisions: Cemetery, Culture, Facilities, Parks, and Recreation.



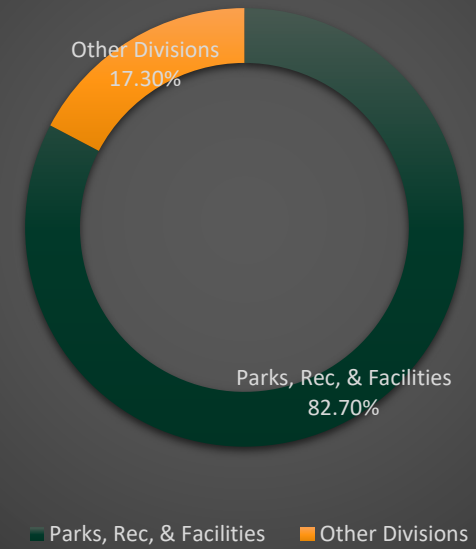
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Division:	Reporting to the Director of Community Services, the Parks Division is responsible to build and maintain active and passive public spaces, as well as provide opportunities to create lasting and memorable experiences for both residents and visitors. Through exceptional customer service, sound fiscal management and responsible environmental stewardship, the parks team is responsible for the operation and maintenance of 100 acres of green space.
Key Activities:	<ol style="list-style-type: none"> 1. Management of Parks and Open Spaces <ul style="list-style-type: none"> • Park Operations: Kinross, Splashpark, Civic Park, Bike Park, Dog Park, Fireman’s Park in Swastika, and neighbourhood parks • Boulevards throughout the municipality • Playgrounds: O’Meara, Queen E, Fifth Street, Kinross, Swastika, Civic • Ski and Snowshoe trails • Outdoor rinks: Civic, Swastika 2. Management of capital projects and parks development including public engagement, design, and project management for parks, playgrounds, and sports fields 3. Work with volunteers on four-season maintenance of trail system 4. Maintain and provide sports facilities including baseball diamonds, tennis/multi-use courts, pickle ball courts, beach volleyball court, and soccer fields. 5. Facilitate Memorial Bench program

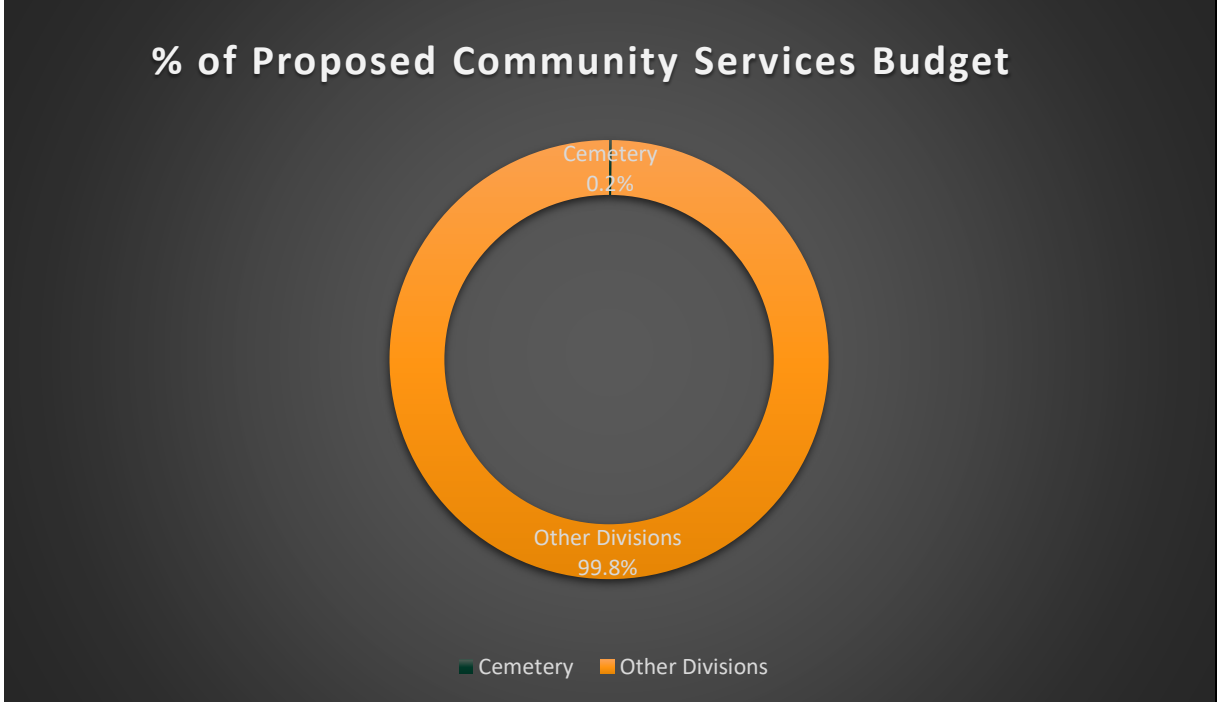
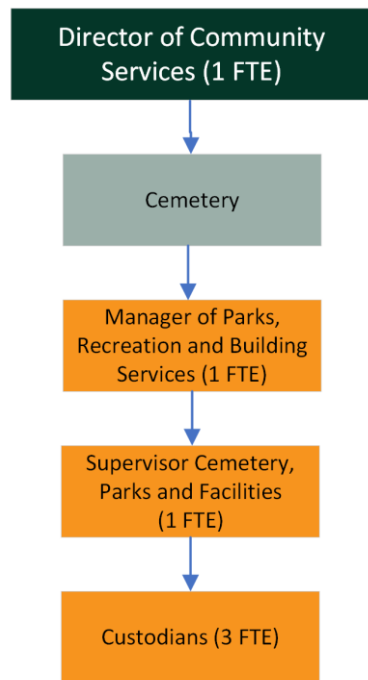


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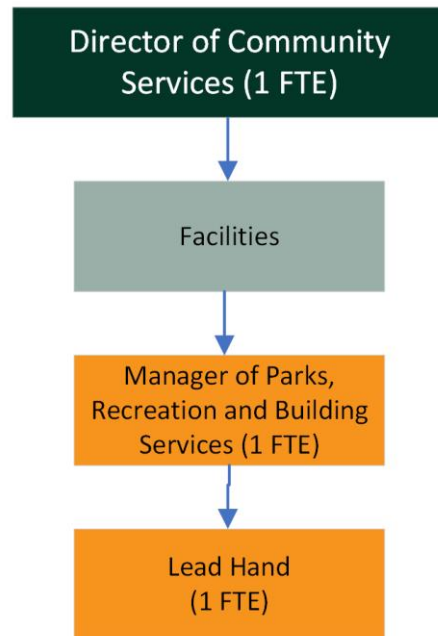
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Green Space enhancement between Allan Ave and Carter Ave.	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages.	Q3 2024	Y	N/A	Install 2 benches and a bear-wise can to encourage additional use and a safe and clean green space.
Green Space enhancement through a playground install in Chaput Hughes.	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages	Q2 2024	Y	N/A	
Light upgrade at Baird Park	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages	Q3 2024	Y	N/A	Upgrade antiquated system with LED bulbs.
Complete the Hockey Monument installation	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages	Q2 2024	Y	N/A	The area will include a picnic table and shrubbery to provide a new greenspace

Division:	Reporting to the Director of Community Services, The Kirkland Lake Cemetery Division , established in 1923, is a symbol of respect for those who came before us. It preserves not only the memory of our loved ones and prominent citizens, but local history as well. Along with traditional burials, the cemetery provides the following interment options: columbarium, scattering grounds, and cremation garden. The House of Remembrance holds the names of veterans and branch members who are buried in the Kirkland Lake Cemetery.
Key Activities:	<ul style="list-style-type: none"> • Care and Maintenance of the Cemetery including the grounds, the headstones and markers, the walkways, and roadways. Grass mowing and whipping, shrub and tree trimming, ground cleaning, and snow removal are key activities depending on the season. • Scheduling and execution of internments • Sales of full burial plots including niches and cremation plots • Keeping detailed records of people buried in the cemetery • Keeping and updating cemetery maps • Providing protection and security for the cemetery

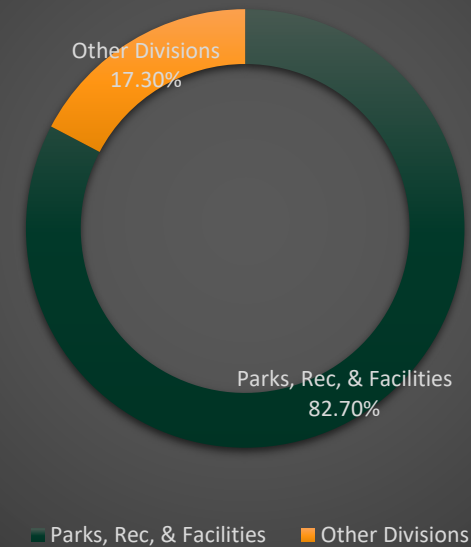


Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Completion of new cremation garden	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service	Q3 2024	Y	N/A	Landscaping and brick walkway are planned
Continue to focus on delivering high level, compassionate service throughout the process	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service	Ongoing	Y	N/A	
Start the planning for a new Columbarium	Infrastructure	Proactively prepare and plan projects and continue to identify and apply for additional funding opportunities	Q3 2024	Y	N/A	Staff time to plan is budgeted.
Continue with grounds renewal and enhanced greenspace	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town	Ongoing	Y	N/A	Enhanced landscaping to provide a tranquil and respectful environment for grieving families and visitors

Division:	Reporting to the Director of Community Services, the Facilities Division is responsible for renewing and upgrading aging assets, general maintenance, custodial services, and capital projects for various municipal facilities. Energy efficiencies and accessibility are prime considerations.
Key Activities:	Strategic Planning, budgeting, monthly financial reviews, concessionaire agreements, tenant agreements, and other vendor supplier agreements, supervision

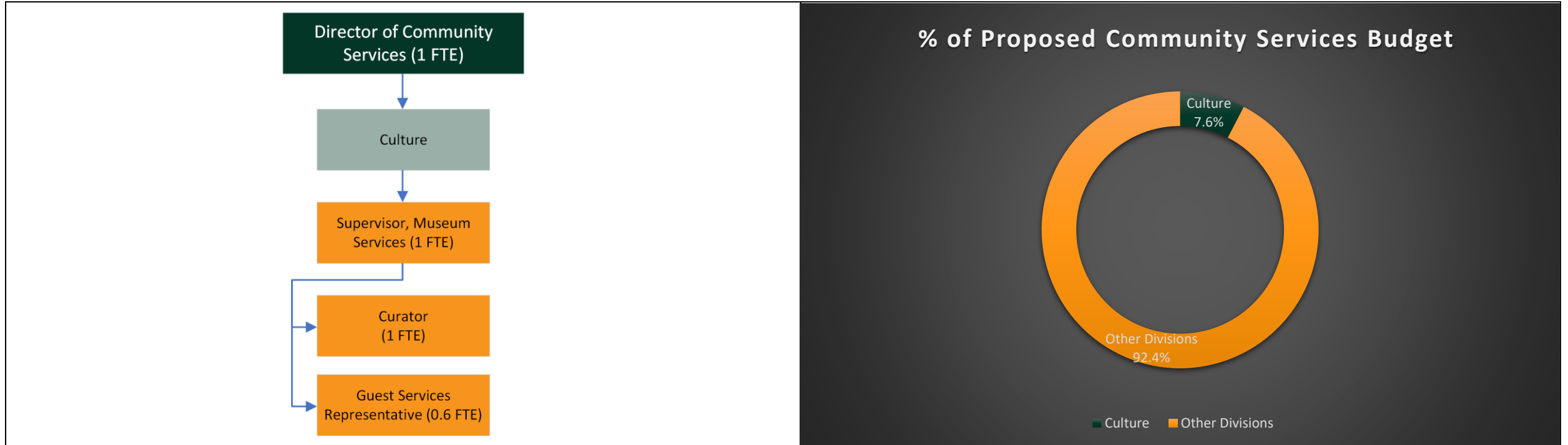


% of Proposed Community Services Budget



Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Green & Inclusive Fund – HVAC, arena dehumidification, ammonia compressor, domestic hot water heater, and hot water on demand flood water heaters upgrades to the Complex.	Infrastructure	Prioritize infrastructure projects based on critical needs, and aging systems.	Q1 2026	Y	Built Environment	These upgrades will make the Complex more energy efficient, which will reduce utility costs, building longevity, and will allow the building to be better climate controlled in all areas, providing patron comfort.
Complete the artifact room at the Community Complex	Infrastructure	Proactively prepare and plan projects and continue to identify and apply for additional funding opportunities	Q2 2024	Y	Built Environment	Capital Project with donation from Heritage North Foundation
Complete upgrade of sound system in arena	Infrastructure	Prioritize infrastructure projects based on critical needs, and aging systems.	Q2 2024	Y		Capital Project
Investigate additional funding opportunities for remediation of old pool area.	Infrastructure	Proactively prepare and plan projects and continue to identify and apply for additional funding opportunities	Ongoing	Y	Built Environment	Public consultation will be an important part of determining what best this area can house.

<p>Division:</p>	<p>Reporting to the Director of Community Services, the Culture Division’s mission is to celebrate the spirit of Kirkland Lake through collection, conservation, research, education, and exhibition. The Museum of Northern History ensures the integrity of the Sir Harry Oakes Chateau is maintained as an artifact and facility while providing educational and cultural programming. The Museum will foster pride within the community and celebrate and reflect on the community’s personality and ethnic diversity. The Museum will contribute to the economic, social, cultural, and educational life of Kirkland Lake.</p>
<p>Key Activities:</p>	<ul style="list-style-type: none"> • To collect, interpret and display artifacts important to the Town’s history through permanent and temporary exhibits, loans and research • To preserve & digitize the community’s history • To receive artifact donations relating to Kirkland Lake and surrounding area. • To research, develop and display local history through multiple permanent & temporary onsite and offsite exhibitions, online exhibits, etc. • To offer research services and materials for public use • To provide tours of the Chateau and the Museum’s Exhibitions • To promote the Museum and its many uses to the community, including the Chateau as a historic building, as a main tourist attraction, and as a tourism information centre • To offer social media interactions • To operate a gift shop coordinating with many local artists & artisans • To operate a gallery, partnering with local organizations and fostering growth in the art community • To develop partnerships to offer unique art workshops enriching the community • To offer educational & cultural programming • To be a rental & event venue for the community used for wedding photography, small weddings, celebrations of life, business meetings/dinners, workshops, concerts, vendor shows and fundraisers

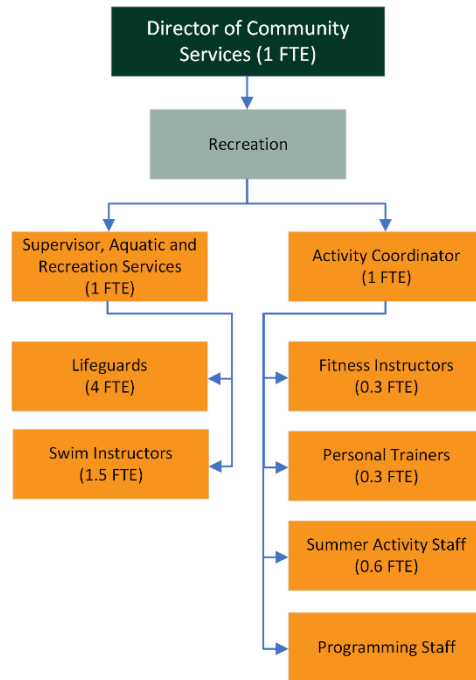


Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Building and Grounds Preservation	Vibrant and Prosperous Community	Provide Public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages.	2024 and beyond	N	Built Environment	Ontario Heritage Trust will facilitate a variety of repairs at the Chateau in 2024. Additional repairs to be completed in the future will require additional funding.
Continued Digitization of the Museum's Collection	Service Excellence	Embrace Modern Technologies that will promote customer service and increase efficiency and access	2024 and beyond	Y	Communication	Photographs, negatives, and documents will be digitized and added to the Past Perfect online collection and on kiosks onsite.
Maintain and Build Upon Events and Programs	Vibrant and Prosperous Community	Provide Public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages.	2024 and beyond	Y	N/A	Continue to offer existing programs, add new programs.

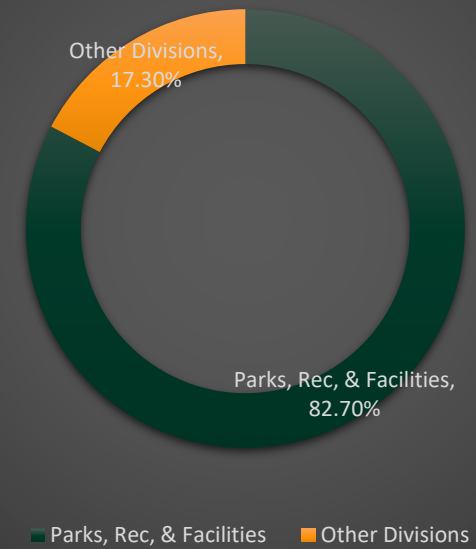
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Maintain and Build upon Gallery Exhibitions and Programs	Vibrant and Prosperous Community	Provide Public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages.	2024 and beyond	Y	N/A	Approximately ten exhibitions are hosted each year. The Museum Auxiliary will seek to sponsor and fundraise to acquire travelling educational exhibitions.
Raise Profile through increased public awareness of Museum offerings	Vibrant and Prosperous Community	Provide Public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages.	2024 and beyond	Y	N/A	Increase visibility through additional online content and promotions. Look to increase revenue through donations, sponsorships, admissions, memberships, and programs.

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Maintain and Build Upon Community Partnerships	Vibrant and Prosperous Community	Provide Public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages.	2024 - and beyond	Y	N/A	E.g. Museum Auxiliary, local schools, the Kirkland Lake Arts Club, and Contemporary Art Committee. Through partnerships staff can offer additional programs such as workshops and guest speakers and develop additional programs and exhibits.
Policy Updates and Development	Service Excellence	Retain & attract the best talent through a positive work environment & strong collaborative corporate culture, & through the development & implementation of human resources policies & best practices, to support the aim of making TKL an Employer of Choice.	2024 - Museum Policy Updates and Disaster Plan 2025 - Collection Care & Conservation Plan	Y	N/A	The Museum's Policy Manual requires policy updates on an ongoing basis. The Museum also must maintain and develop new policies in accordance with Community Museum Standards, and the Ministry of Tourism, Culture and Sport.

<p>Division:</p>	<p>Reporting to the Director of Community Services, the Recreation Division is responsible for providing services and programming to all residents of Kirkland Lake and the surrounding areas, primarily through collaborative partnerships and strategic alliances with community groups, non-profit organizations, and residents.</p> <p>The department builds capacity within the community to improve quality of life and strives to achieve the goal of building a future with opportunities for all. The Recreation division provides places and opportunities for citizens to gather, connect, recreate, and celebrate to contribute to a safe, healthy, and vibrant community.</p>
<p>Key Activities:</p>	<p>The Recreation Department's programs, facilities and services are designed and delivered to provide the greatest benefit to the community as a whole as well as to promote personal growth, improved health, and enhance the quality of life of individual residents. The goal is to ensure that programs and services are responsive to the growing and changing needs within the community and remove or minimize barriers.</p> <p>Recreational Opportunities include:</p> <ul style="list-style-type: none"> • Recreational Programs: aquatics, fitness and healthy living, day camps, older adult programming • Facility Use: arena, aquatic center, fitness room, • Facility Operations: aquatic center, arena, • Leadership Development/training in aquatics • Sponsorship Programs • Long Term and new Capital Development • Food Market • Project Management • Community Development • Sponsored Activities • Special Events



% of Proposed Community Services Budget



Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Improve digital services for recreation users and administration for dynamic reports and analysis of data	Service Excellence	Embrace modern technology that will promote customer service and increase efficiency and access.	Q4 2024	Y	Technological Communication	Complete analysis of successful software platforms and provide staff with enhanced training
Continue to focus on delivering service excellence through existing activities and new opportunities.	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyle for all ages	Ongoing	Y	N/A	Programming staff will continue to offer a large variety of options for children, youth, adults, seniors, and families to be active and maintain or improve health. The total healthcare cost of physical inactivity in Canada is 6.8 billion. Even small changes in physical activity can have substantial benefits.
Policy and Procedure review and refresh	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies.	Q4 2024	Y	Communication	Complete review of Divisional policies and procedures to ensure they remain current

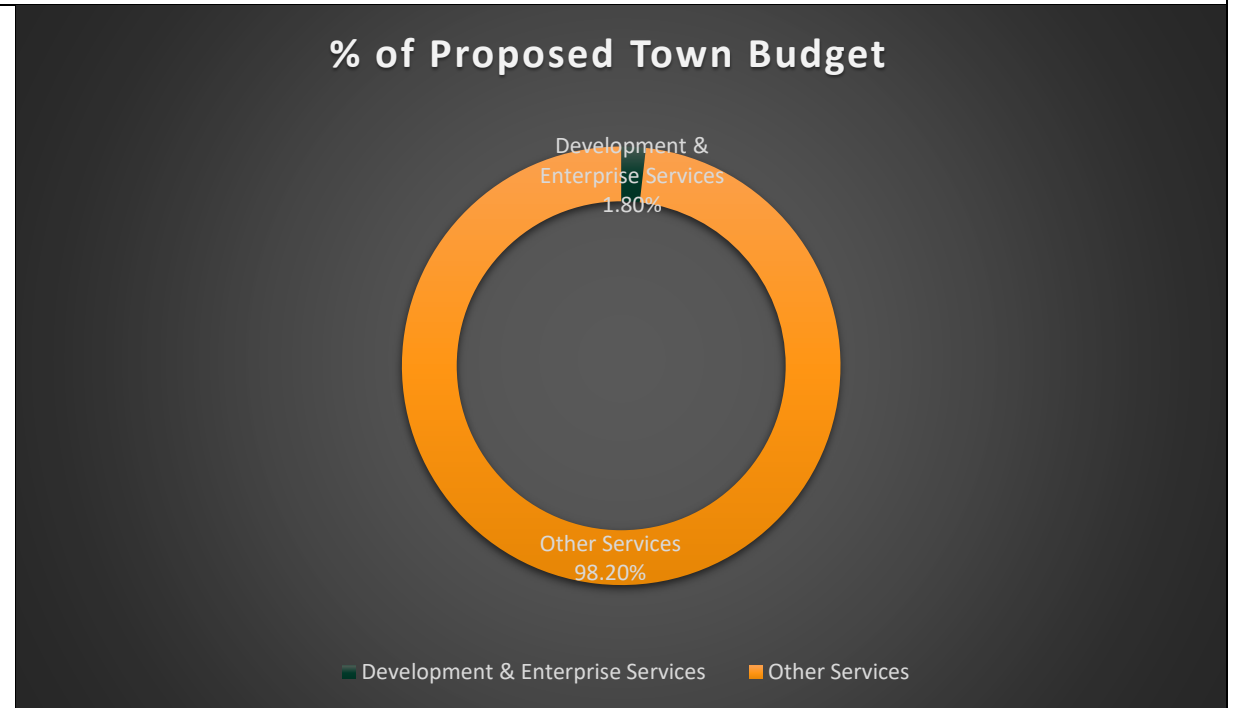
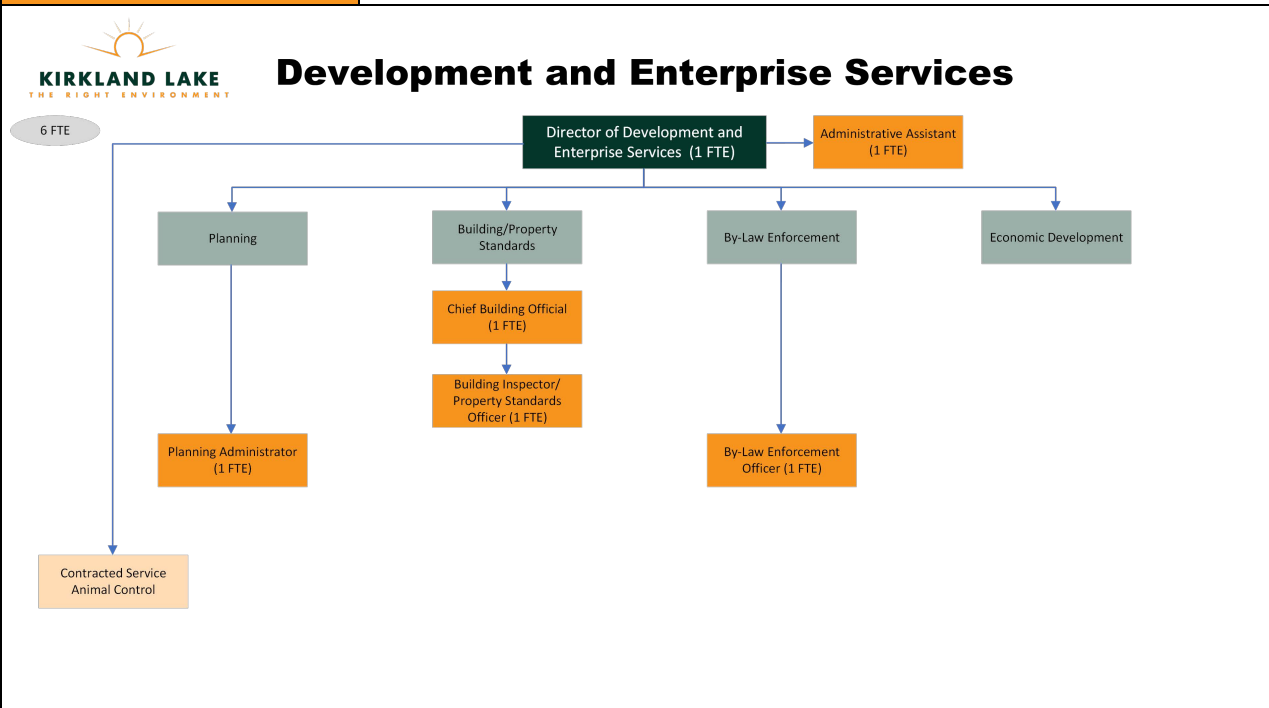
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Research and compare operations across other municipalities to enhance green recreation options	Sustainable Core Services	Investigate strategies to reduce our environmental footprint.	Q4 2024	Y	Environmental	
Develop community partnerships to increase our capacity to host large-scale community-wide events.	Vibrant and Prosperous Community	Encourage social interaction and active lifestyles for all ages.	Q2 and 3 2024	Y	Standard Operations	
Complete training of replacement Director and complete transfer of information to CAO and HR Manager for pertinent projects	Service Excellence	Retain and attract the best talent through a positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake an Employer of Choice.	Q2 2024	Y	N/A	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Complete a comprehensive review of waivers and use agreements	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service	Q1 2024	Y	N/A	
Improve access to services for vulnerable sectors including older adults, people with disabilities, Indigenous peoples, people living on low incomes, and newcomers	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyle for all ages	Ongoing	Y	N/A	

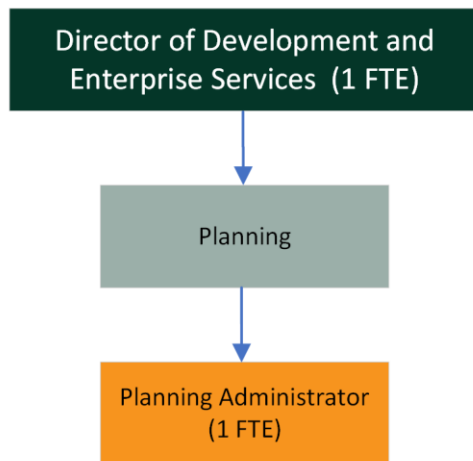
DEVELOPMENT & ENTERPRISE SERVICES

Reporting to the Chief Administrative Officer, the Development and Enterprise Services **Department** manages various aspects including enforcing bylaws, overseeing building activities, urban planning, and economic development. The DEV department ensures compliance with regulations, promotes safe and orderly development, reviews building permits, conducts inspections, and creates long-term developments. Additionally, the Development and Enterprise Services department focuses on attracting business, supporting local entrepreneurship, and boosting the local economy, playing a crucial role in the growth and development of a vibrant and prosperous community.

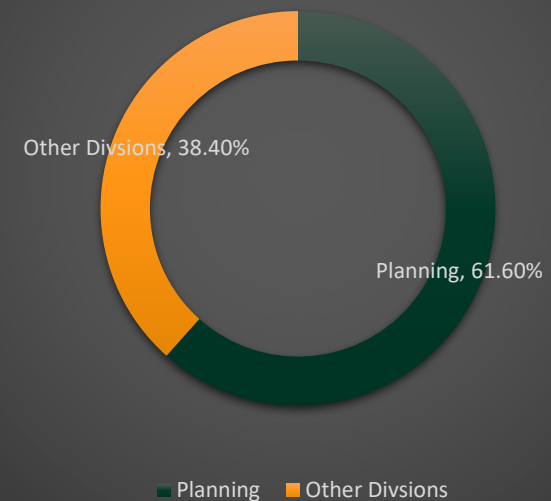
Reporting Divisions: By-Law Enforcement, Building, Planning, Economic Development and Tourism



Division:	Reporting to the Director of Development and Enterprise Services, the Planning Division is responsible for guiding and managing development and land use within the Town. The main focuses include developing land use plans, implementing zoning regulations, reviewing and approving development proposals, engaging with the public, coordinating with other departments and agencies, and conducting research and analysis. Aiming to ensure council is aware of matters as set out in the Planning Act of Ontario.
Key Activities:	<p>Key Activities of the Planning division is to oversee local plans that guide growth and development within the municipality. Prudent Land-use planning is vital for:</p> <ul style="list-style-type: none"> • Governmental- Helps manage infrastructure and services efficiently. • Environmental- ensures sustainable development and environmental protection. • Economic- supports economic growth, job creation and investment. • Social- enhances quality of life, community well-being and social equity. • Cultural and Aesthetic- preserves heritage and cultural identity

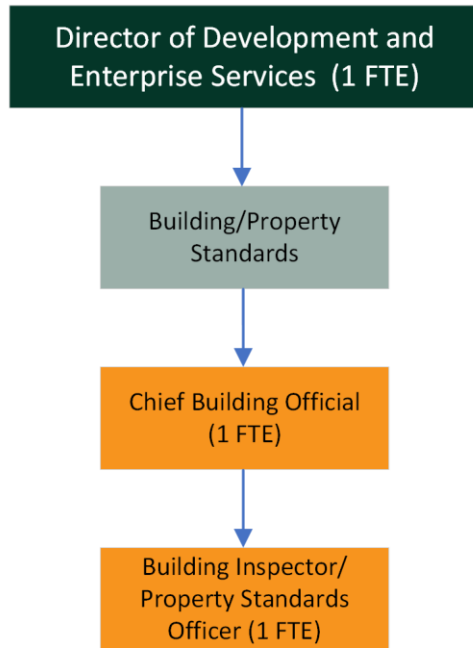


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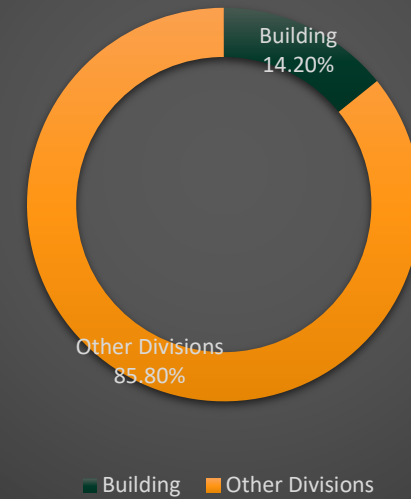


Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Official Plan Review	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations	2025	Y	Communication, Standard Operations	Undergo an OP review as outlined in 2024 Budget
Planning Process Review	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations	2024	Y	Standard Operations	Processes for Zoning Amendments, Consent to Sever, Land Sale Process, Encroachment Process, Subdivision Control & Site Plan Control
By-Law Review	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations	2024	N	Standard Operations	Modernization and updating of several bylaws are needed.

Division:	Reporting to the Director of Development and Enterprise Services, the Building Division is responsible for enforcing the Ontario Building Code in the municipality.
Key Activities:	Issue permits, enforce building codes, ensure compliance with regulations and municipal property standards, review zoning requirements, assess occupancy requirements, and conduct inspections. The goal is to ensure that buildings are constructed and maintained in a safe and compliant manner, contributing to the overall safety and urban planning standards of the community.



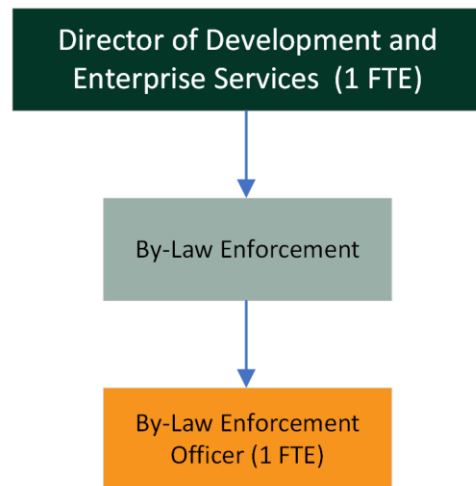
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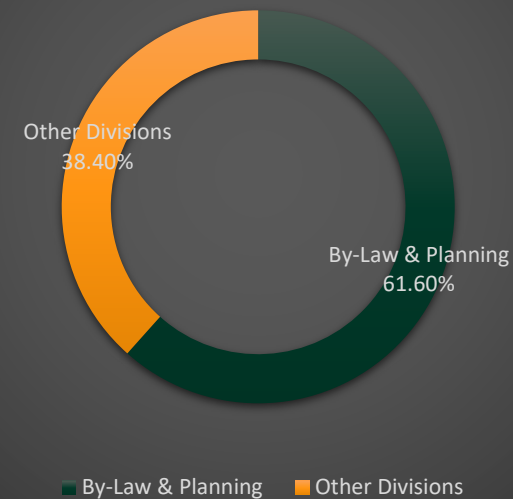
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Public Education	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service	2024	Y	Communication, Technological	Provide education and resources to public, contractors, and local hardware stores about the importance of obtaining permits, repercussions of not obtaining permits, and building code related topics.
Property Standards	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages	2024	Y	Standard Operation	Increase property standards orders on buildings not adhering to the property standards bylaw, to promote a more vibrant and prosperous community
Derelict Buildings	Vibrant and Prosperous Community	Provide public spaces that enhance the appearance of the town and encourage social interaction and active lifestyles for all ages	2024	Y	Standard Operation	Establish and implement Property Standards plan to resolve derelict building issues

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Cloudpermit Promotion	Sustainable Core Service & Service Excellence	Investigate strategies to reduce our environmental footprint	2024	Y	Communication, Technological	Reduce our environment footprint, encourage paper-free applications and permits

Division:	Reporting to the Director of Development and Enterprise Services, the By-Law Enforcement Division is responsible for the enforcement and administration of By-Laws within the The town. The focus is to ensure compliance with regulations and maintain a safe and orderly community environment. This includes monitoring and investigating By-Law infractions, educating the public about bylaws, issuing warnings and notices of violation, and collaborating with other departments and stakeholders to address complex issues. By actively enforcing by-laws, the division plays a crucial role in upholding community standards and enhancing the quality of life for residents.
Key Activities:	<ul style="list-style-type: none"> • Traffic and Parking regulations for road safety and parking restrictions • Taxis Licensing and monitoring • Noise Control • Community Standards

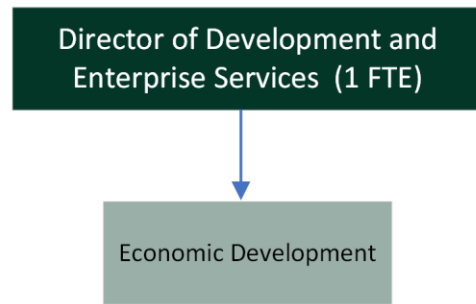


% of Proposed Development & Enterprise Services Budget



Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Develop Strategies for improving Compliance Rates	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations	2024	Y	Standard Operation	Review and update strategy
Review and update Community Standards	Sustainable Core Services	Develop and implement key performance indicators to evaluate the efficiency and effectiveness of service delivery	2024	Y	Standard Operation	Investigate best practices
Create Public Awareness strategies	Sustainable Core Services	Provide clear, fair, and consistent regulations and policies governing municipal operations	2024	Y	Technological	Education awareness campaign on community by-laws

Division:	Reporting to the Director of Development and Enterprise Services, the Economic Development and Tourism Division is responsible promoting economic growth, attracting investments, and enhancing tourism in the local area. This division supports businesses, attracts investments, and facilitates a favorable business climate. Additionally, it is responsible for promoting the Town as a tourist destination, managing tourism-related assets, and engaging with the community to identify growth opportunities in collaboration with the Tourism Corporation. The goal is to create a vibrant and prosperous community, through supporting initiatives while improving the overall quality of life for residents.
Key Activities:	Improve the standard of living for residents by fostering business development, investment attraction, and business retention and expansion. Collaboration with both provincial and federal government for funding and programs to strengthen local economies.



% of Proposed Development and Enterprise Services Budget



■ Economic Development & Tourism ■ Other Divisions

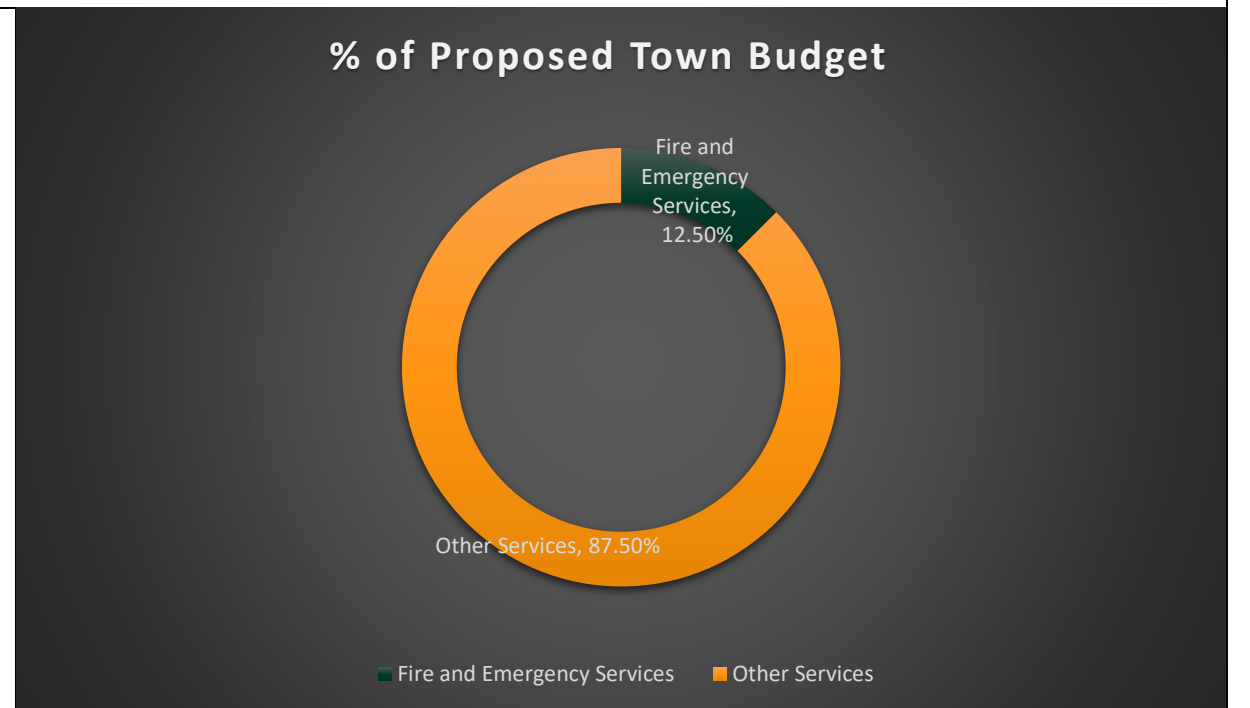
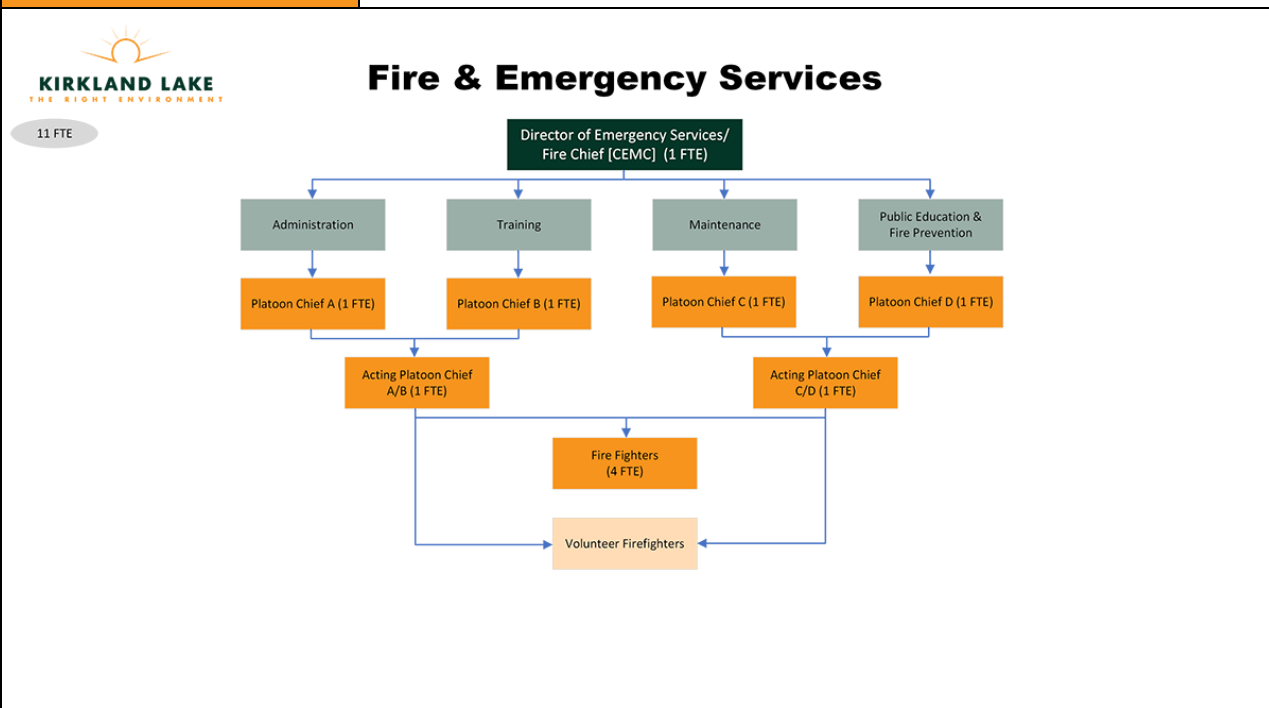
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
CHAR Technologies	Vibrant and Prosperous Community	Invest in infrastructure projects that facilitate residential growth, business expansion and increased housing options	2026	Y		Continue the groundbreaking latest investment. Permits, planning & infrastructure installation. Operations commence in 2026
Economic Development and Tourism Strategic Plan	Vibrant and Prosperous Community	Prioritize the implementation of the economic development and tourism program to improve the local business climate and foster growth	Q2 2024	Y		Ongoing work towards a comprehensive strategic plan
Transit Feasibility Study	Infrastructure	Proactively prepare and plan projects and continue to identify and apply for additional funding opportunities	2024	Y		RFP for a feasibility study; TBD if will proceed
Residential Investment/ Attraction	Vibrant and Prosperous Community	Develop long-term financial plans and budgets to support the aim of being a vibrant and prosperous community	2024	Y		More to come from Economic Development strategic plan
Ongoing Funding for Infrastructure	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs	2026	N		Ongoing work to secure funding for Housing-Water Enabling Systems Fund

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Residential Development Feasibility- Water St.	Vibrant and Prosperous Community	Invest in infrastructure projects that facilitate residential growth, business expansion and increased housing options	2024	Y		Council Motion to be explored further
Delegations for Municipal Conferences	Vibrant and Prosperous Community	Prioritize the implementation of the economic development and tourism program to improve the local business climate and foster growth	2024	Y		Work with all departments to develop strong delegations
Tourism Development Corporation	Vibrant and Prosperous Community	Prioritize the implementation of the economic development and tourism program to improve the local business climate and foster growth	Q4 2024	N		Create Plan and budget for sector enhancements for Tourism Directives

FIRE & EMERGENCY SERVICES

The **Fire and Emergency Services** Department plays a crucial role in fire prevention and public education. Managing various aspects, including equipment, administration, and training. With a strong focus on educating the community about fire safety, the department strives to reduce fire incidents. The department also maintains equipment and efficiently manages operations through effective administration. Continuous training and development programs are provided to firefighters and volunteers to enhance their skills and capabilities. Through collaboration with other departments and organizations, the Fire and Emergency Services department ensures a strong network of knowledge and expertise. The ultimate goal is to create a safer environment for everyone in the community.

Reporting Divisions: Public Education, Training, Equipment, Administration



Division: Administration		Reporting to the Director of Emergency Services/Fire Chief, the Administration Division, is responsible for Document Services				
Key Activities:		Updating Standard Operating Procedures, maintaining equipment reports, file updating (site records, file searches, document management, billing if required)				
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Updating site files	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access	On going	Yes	Standard Operations	Budgeted
Records retention	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access	On going	Yes	Standard Operations	Budgeted

Division: Training		Reporting to the Director of Emergency Services/Fire Chief, the Training Division, is responsible for ensuring the training is kept up to the current standards.				
Key Activities:		Training scheduling for full-time staff on shift. Volunteer training is held weekly, requiring the training schedule to be tailored to the time they can attend. Lesson plans, training site plans, ensuring proper safety of staff, Update training for standard changes 4-year cycle. Schedule Courses through the Ontario Fire college, and AS&E Testing for mandatory certification. Refresher training to ensure skills are not lost. Training of Recruit Firefighters to meet training standards and Achieve certification.				
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Training Enhancement	Vibrant and Prosperous Community		On going	Yes	Standard Operations	
Training Schedule Full-time staff	Vibrant and Prosperous Community		On going	Yes	Standard Operations	
Training Schedule Volunteer staff	Vibrant and Prosperous Community		On going	Yes	Standard Operations	
Recruit Training	Vibrant and Prosperous Community		On going	Yes	Standard Operations	

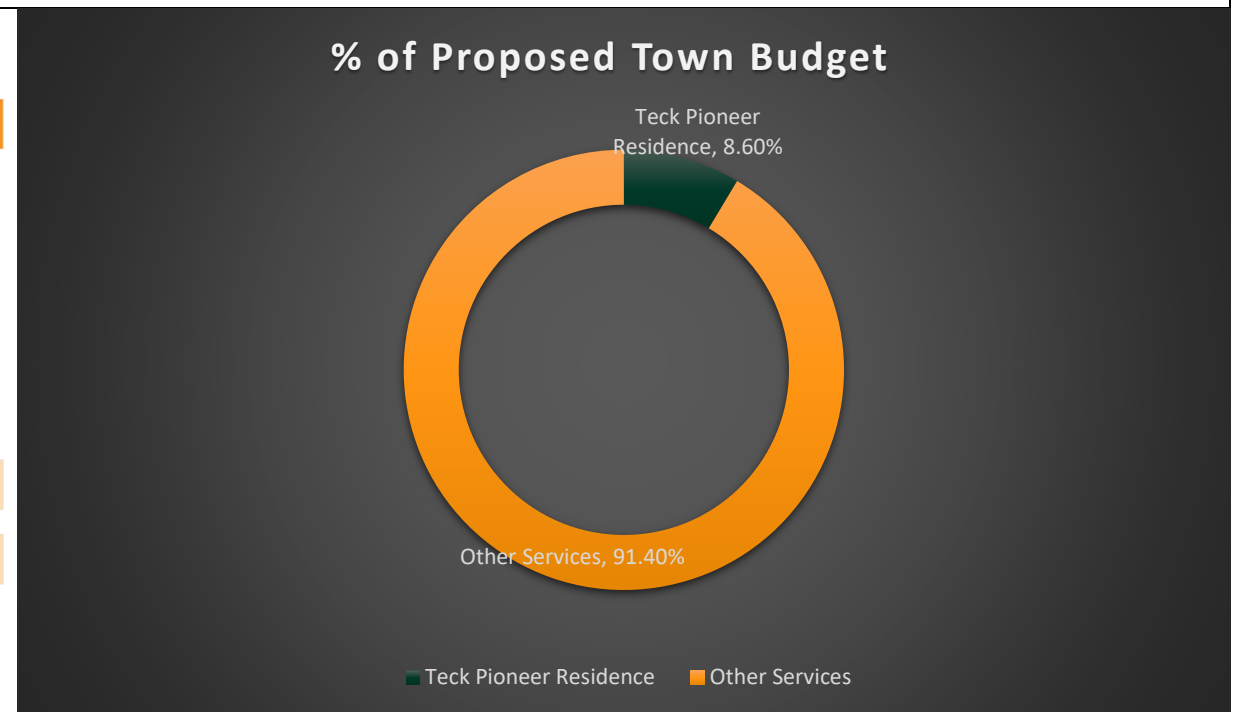
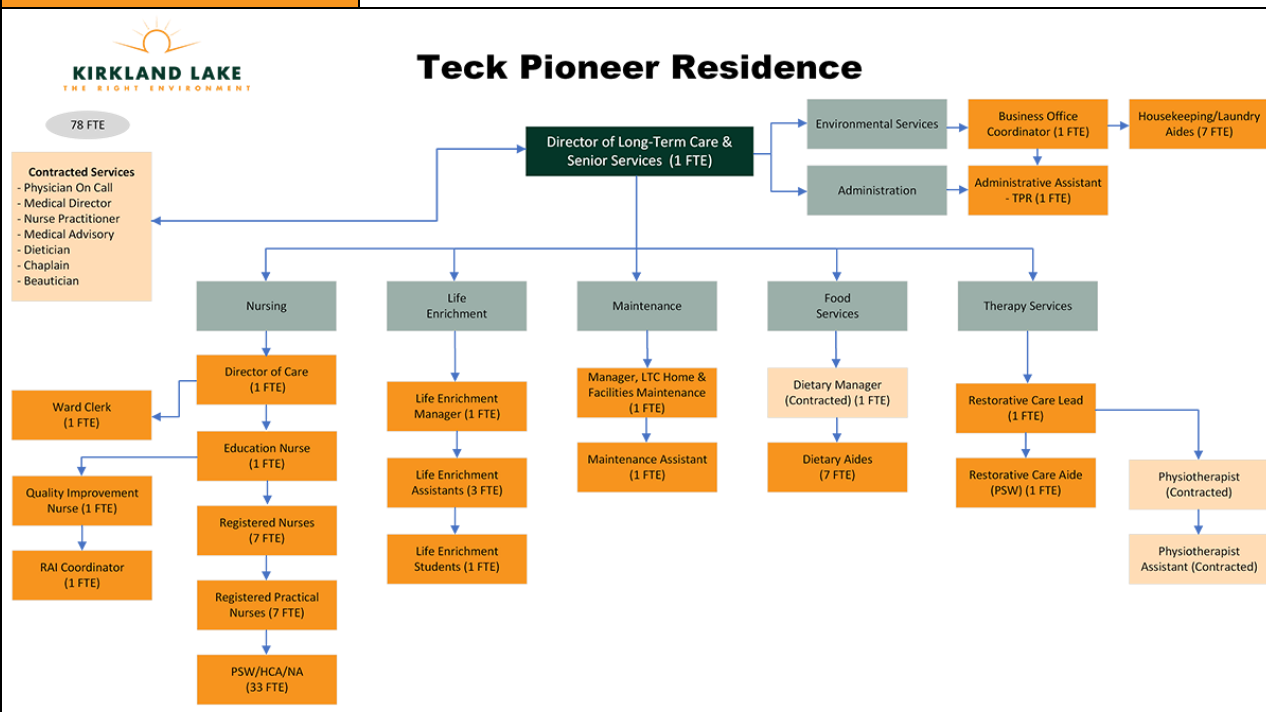
Division: Equipment		Reporting to the Director of Fire and Emergency Services Chief, the Maintenance Division, is responsible for Maintaining Apparatus and Equipment located at the fire station. Services				
Key Activities:		Schedule maintenance of truck repair/maintenance, replace damaged equipment based on budget restrictions, inspection of Structural gear, scheduled cleaning and yearly inspection and repair. Propose new items for budget approval.				
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Truck repair/maintenance	Service Excellence	Develop long-term financial plans and budgets to ensure financial sustainability and value for money	On going	Yes	Standard Operations	Budgeted
Maintenance records	Service Excellence	Develop long-term financial plans and budgets to ensure financial sustainability and value for money	On going	Yes	Standard Operations	Budgeted
Ensuring damaged equipment is repair/replacement	Service Excellence	Develop long-term financial plans and budgets to ensure financial sustainability and value for money	On going	Yes	Standard Operations	Budget

Division: Public Education		Reporting to the Director of Emergency Services, the Public Education Division , Under the Fire Protection and Prevention Act is responsible for Administering Public Education programs concerning fire safety and components of fire prevention.				
Key Activities:		A community smoke alarm program, Fire Safety Week events with the schools and community groups, and public messaging throughout year. Station Tours, visibility at town events.				
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Fire Safety Week	Vibrant and Prosperous Community		On going	Yes	Standard Operations	
Fire Safety talks/visits	Vibrant and Prosperous Community		On going	Yes	Standard Operations	
Smoke alarm Program	Vibrant and Prosperous Community		On going	Yes	Standard Operations	

TECK PIONEER RESIDENCE

Teck Pioneer Residence (TPR) is an 81-bed long-term care home that embraces an interdisciplinary approach to care and services. The primary goal is to fulfill the strategic priorities and operational aims, of both the Town and the residents within the home. All departments collectively work under the guidance of the Director of Long-Term Care and Seniors Services, ensuring compliance with all Ministry of Health and Long-Term Care Legislation and Regulations. TPR's ultimate aim is to provide a safe, nurturing, and homelike environment within the community where residents can experience an enhanced quality of life. Above all, TPR staff are dedicated to delivering the highest standard of care, treating residents with the utmost respect, integrity, competence, and honesty, while addressing their unique and evolving needs

Reporting Divisions: Administration, Nursing, Programs, Restorative Care/Rehabilitation, Dietary, Environmental Services, and Maintenance.



<p>Division: Teck Pioneer Residence</p>	<p>Teck Pioneer Residence (TPR) is an 81-bed long-term care home that embraces an interdisciplinary approach to care and services. The primary goal is to fulfill the strategic priorities and operational aims, of both the Town and the residents within the home. All departments collectively work under the guidance of the Director of Long-Term Care and Seniors Services, ensuring compliance with all Ministry of Health and Long-Term Care Legislation and Regulations. TPR's ultimate aim is to provide a safe, nurturing, and homelike environment within the community where residents can experience an enhanced quality of life. Above all, TPR staff are dedicated to delivering the highest standard of care, treating residents with the utmost respect, integrity, competence, and honesty, while addressing their unique and evolving needs</p>
<p>Key Activities:</p>	<ul style="list-style-type: none"> • Administration – In collaboration with the Treasury and Human Resource Department, manages financial and Human Resources. Internal Resident Billing and Trust account management, Accounts Payable and Accounts Receivable, Document and File management, Privacy, Adherence to Legislation and Regulations (MOHLTC – Fixing Long Term Care Homes Act) • Nursing (Includes Registered Nurses, Registered Practical Nurses, and Personal Support Workers), Behavioral Support, Liaison with the Medical Director and Nurse Practitioner as well as Pharmacy and other medical specialties, RAI coordinator (MDS+ - assessment completion which drives resident funding), Quality Improvement, Infection Control. –Under the direction of the Director of Care – provide 24-hour nursing care to all residents • Life Enrichment – Under the direction of the Life Enrichment Coordinator - delivery of social and recreational programming (physical, emotional, spiritual, social, and intellectual) to all residents through individual programming, and group activities. Volunteer management within the home. • Environmental Services – The housekeeping department ensures daily cleaning of all areas of the home including resident rooms and washrooms, common areas such as lounges, dining rooms, and lobby. Increased cleaning and disinfection of high traffic and frequently touched surfaces, especially during times of outbreak. Laundry services utilize facilities at Blanche River Health to complete all resident and facility laundry and return it to the home within 24 hours. • Food Services – Under the direction of the contracted Dietary Manager – the dietary department is responsible for delivering safe, quality, nutritious meals, and nourishment to all residents within their diet orders and restrictions. Meals are prepared at Blanche River Health and served by TPR staff. The Contract Dietitian determines food and fluid targets for all residents. • Therapy Services – Led by the Restorative Care Coordinator – this team assists each resident in maintaining or improving functional activities of daily living (grooming, bathing, dressing, toileting) and mobility. Restorative care and physiotherapy work closely to ensure residents continue to be as independent as possible, and safe from injury from falls. This is done through risk assessment, therapy programming, and a needs assessment including mobility needs. • Maintenance – Led by the maintenance manager, this department is responsible for attending to the ongoing upkeep and repairs required in the home, managing the HVAC systems, security, and call bell systems. Groundskeeping and snow removal are managed on a seasonal basis. Repairs and maintenance of the home ensure we meet the safe and secure home legislation.

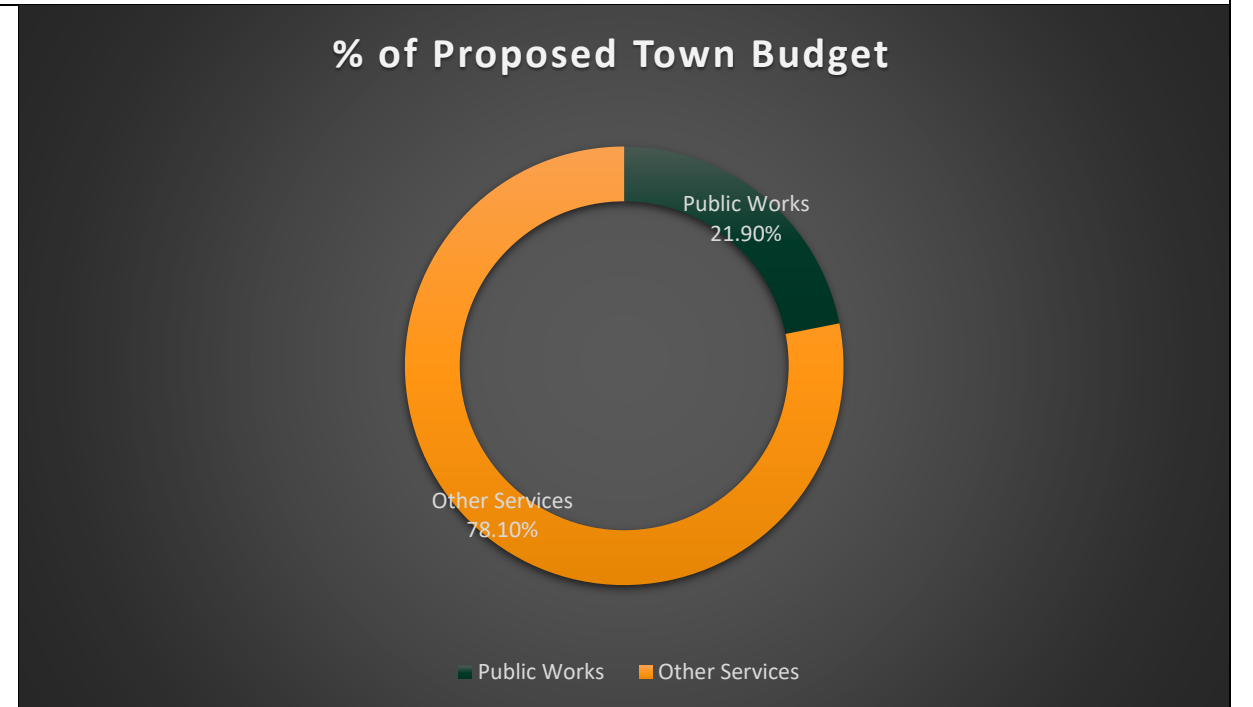
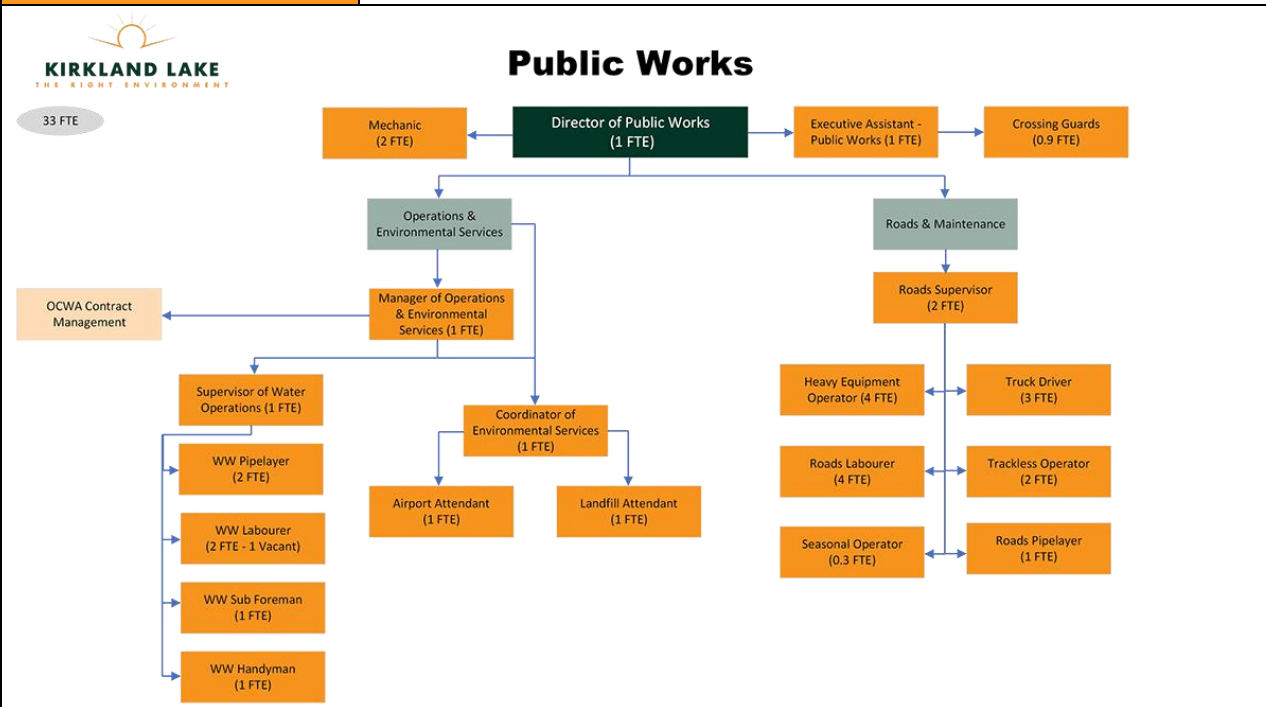
Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Achieve minimum 4 hours of care/ resident/day as set by Ministry of Health and Long Term Care	Service Excellence	Retain and attract the best talent through positive work environment and strong collaborative corporate culture, and through the development and implementation of human resources policies and best practices, to support the aim of making the Town of Kirkland Lake and employer of choice	Q3 2024	Yes	Systemic	The home has continually increased the staffing ratios based on increases to funding. The barrier to achieving this goal is attraction of skilled and trained nursing staff
Implement RAO Clinical Pathways and Pointclickcare skin and wound modules	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access	Q2 2024	Yes	Technological	MOHLTC Clinical Support Tools funding
Annual policy reviews	Sustainable Core Services	Provide clear, fair and consistent regulations and policies governing municipal operations	Q4 2024	N/A	Systemic	
Quality Improvement Plan	Sustainable Core Services	Develop and implement key performance indicators to evaluate the efficiency and effectiveness of service delivery	Q2 2024	N/A	N/A	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Investigate opportunities to enhance the continuum of care delivery from home to LTC	Vibrant and prosperous community	Invest in infrastructure projects that facilitate residential growth, business expansion and increased housing options.	Q4 2024	N/A		Communities with options for senior apartments, retirement living, and long-term care on the same campus are appealing to the aging population

PUBLIC WORKS

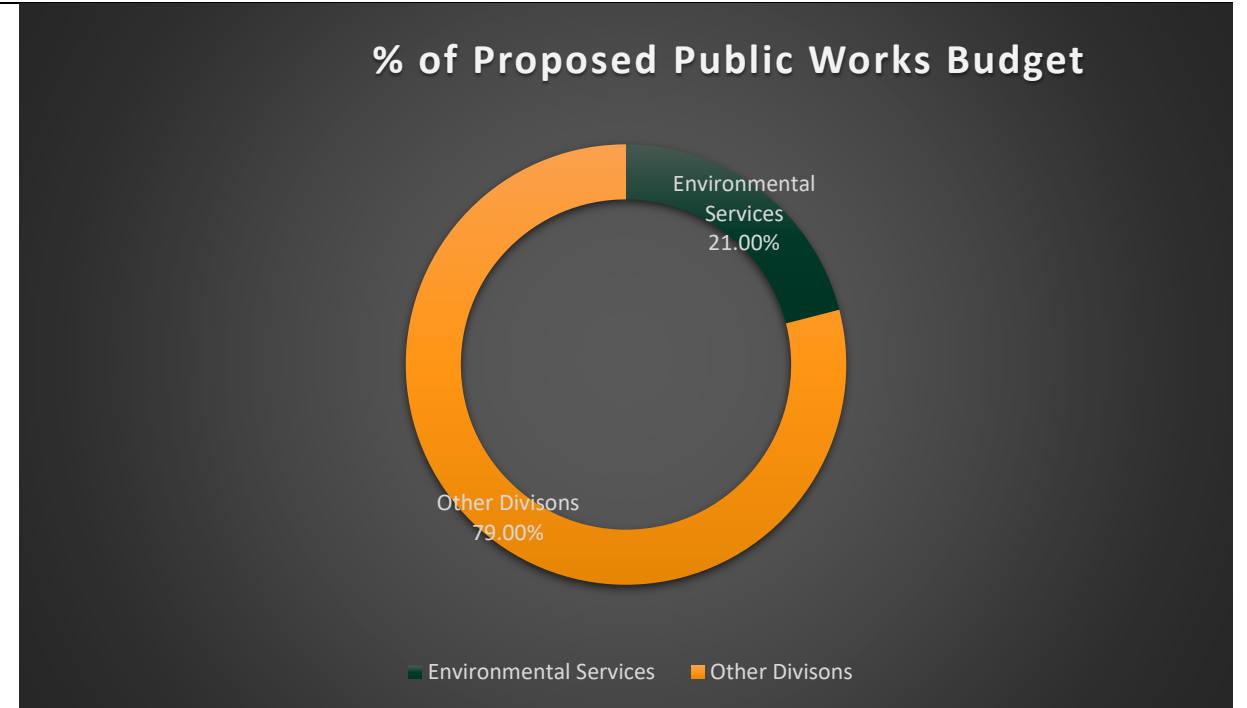
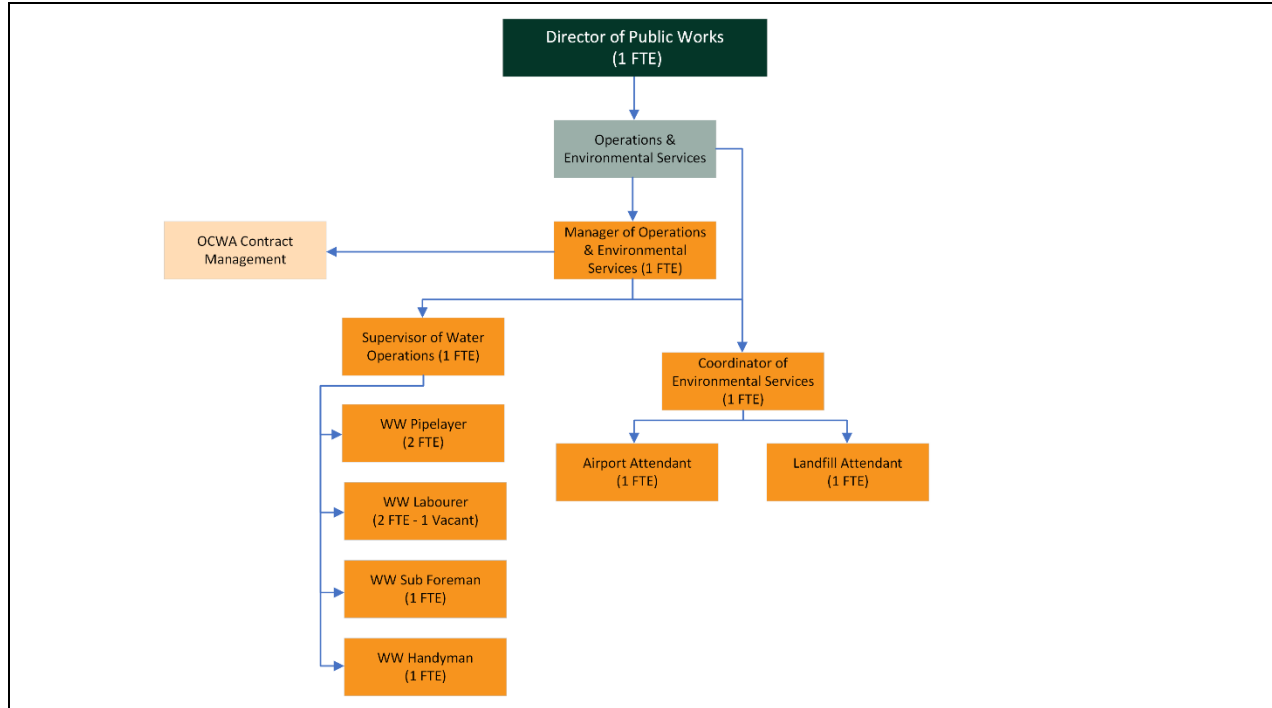
The Public Works Department manages many of the Town's operations that enable our residents to go about their daily lives. The Department is responsible for planning, designing, constructing, operating, and maintaining Town infrastructure assets including roads, water treatment, and distribution networks providing clean drinking water and a reliable sanitary sewer system and stormwater drainage system. The Department is also responsible for environmental services related to waste management, climate change and sustainability initiatives. Responsibility for airport operations also is a function of the PW Department.

Reporting Divisions: Roads, Environmental Services, and Airport



*it should be noted that Water and Wastewater have their own budget and are not reflected in the Public Works budgeted figures throughout this DBP

<p>Division: Environmental Services</p>	<p>Reporting to the Director of Public Works the Environmental Services Division is responsible for keeping the community safe by providing clean drinking water and a reliable sanitary sewer system. The Drinking Water System consists of a Class 3 conventional design water treatment plant (Lionel Sherratt water treatment plant) and a Class 2 water distribution system. The Ontario Clean Water Agency (OCWA) is the accredited operating authority and is designated as the Overall Responsible Operator for both the water treatment and water distribution facilities. The plant is Class 3, and has a rated daily capacity of 22,500m³. The water filtration plant draws water from Gull Lake at a maximum rate of 15,625L/min, and up to 22,500,000L/day (22,500m³/day) as approved under the Permit to Take Water Number 5882-APGJY8. This Division is also responsible for waste management which includes the landfill, and the undertaking of environmental initiatives. Operations of the de-certified Airport, which consists of 1163 meters of paved runway with a terminal and hanger, and meeting Transport Canada regulations is also a function of this Division.</p>
<p>Key Activities:</p>	<p>The Environmental Services Division is responsible for the day-to-day operations, maintenance, repair, and compliance monitoring for both Water Distribution and Wastewater Collection Systems within the Town of Kirkland Lake. Staff within this Division must follow Drinking Water Quality Management System (DWQMS) and Quality Environment Management System (QEMS) Compliance. Activities also include but not limited to: regular maintenance, exercising of main valves, hydrant maintenance, water meter operations, repairs and maintenance to all water/sewer infrastructure. Waste Management is also a component of the Environmental Services Division. This involves the general operation of the landfill site and all environmental aspects associated with the Ministry of Environment, Conservation and Parks (MECP) and the coordination of Waste/Recycling contracts. Activities also include: the development and implementation of monitoring wells maintenance programs, ensuring landfill meets all protocols involved with waste management programs (tire recycling, electronic recycling etc.) The Division also undertakes promotion of Public Environmental Awareness and Implement Strategies to Recycle, Repurpose and Reduce Landfill Waste. One such program to address the latter is managing the Food Cycler Pilot Program. Through the duties of the Airport Attendant, the Division is also responsible for inspecting and maintaining all Airport facilities and equipment and managing and coordinating the day-to-day operations. Inspections are undertaken which include runway, and lighting systems in all areas. The Division also prepares and communicates through NavCanada all required airport operational advisories and notifications. The Attendant also maintains all licensing and memberships with AMCO and Transport Canada. Other operational activities include maintaining plane parking, preparing documents for landing fees, and fuel private/commercial/emergency aircraft.</p>

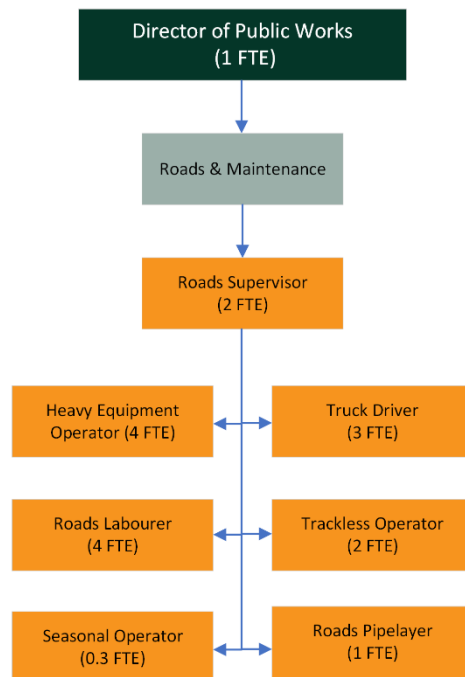


Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Upgrades to sewage treatment plant, distribution system, pumping stations etc.	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.	2024	Y	N/A	
Hazardous Waste Collection	Service Excellence	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service.	2024	Y	N/A	
Landfill Attendants Facility	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.	2024	Y	N/A	
Food Cycler Phase 2	Sustainable Core Services	Investigate strategies to reduce our environmental footprint.	2024	N	N/A	TBD
Investigate all the dead-end bleeders	Infrastructure	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service.	2024	Y	N/A	

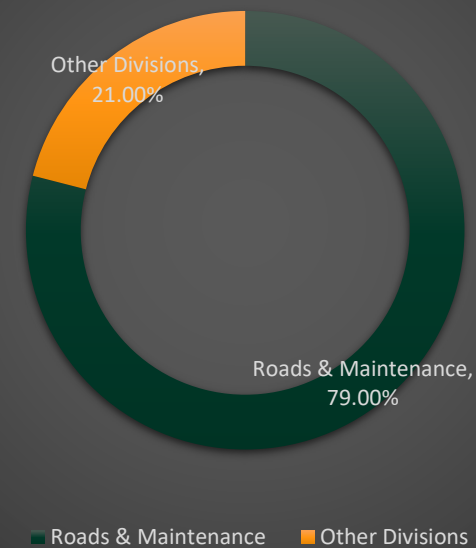
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			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Develop and Implement a Valve Turning Program	Infrastructure	Assess points of contact with residents to identify ways to streamline communications, increase stakeholder engagement, demonstrate user-friendliness, and provide optimal service.	2024	Y	N/A	Costs are contained within the 2024 Public Works budget. However, there is always a possibility that maintenance issues might be discovered that would necessitate informing Council which may result in enhanced costs.
Premier Area/Development (Design Phase)	Infrastructure Vibrant and Prosperous Community	Proactively prepare and plan projects and continue to identify and apply for additional funding opportunities. Invest in infrastructure projects that facilitate residential growth, business expansion and increased housing options	2024	N	N/A	Housing Water Enabling Systems Fund
New Airport Lighting	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.	2024	Y	N/A	

Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Built Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Repair of Runway	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.	2024	Y	N/A	

Division: Roads & Maintenance	Reporting to the Director of Public Works the Roads & Maintenance Division is responsible for road maintenance, repairs, and winter control in accordance with Minimum Maintenance standards (Ontario Regulation 239/02) set by the province. The Division delivers a wide range of services and large capital works projects, including road construction and sidewalk maintenance.
Key Activities:	The Roads & Maintenance Division is responsible for the Daily Operations for the Town's Roads and Infrastructure within Public Works Department. This Division, through the Roads Supervisor ensures employees are in compliance with Safety Procedures, Safe Operation of all Equipment/Vehicles within Regulations, Standards and Company Policies. The Roads & Maintenance Division involves many responsibilities including: Road Surface Rehabilitation, Paving/Gravel Resurfacing, Storm Sewer Maintenance, Sidewalk/Curbside Maintenance, Winter Maintenance (plowing, snow removal, sanding, salting) to ensure all roads and maintained sidewalks are within Regulations for Public Safety. The Division is also responsible for Tree Trimming and Removal to maintain safety of all roadways. Further activities include: the beautification of the Downtown Core (installation of planters, flags and banners); managing the Commemorative Lighting Program; and inspections of all municipal equipment/vehicles, and ensuring they are all in good running order and operate in safe conditions.



% of Proposed Public Works Budget



Initiatives and Projects	Strategic Priority	Strategic Action	Estimated Completion	Included in Budget (Y or N)	Accessibility Impact(s)	Comments
			YYYY		<i>Build Environment, Communication, Attitudinal, Technological, Systemic, Standard Operations'</i>	
Taylor Avenue Design Full Reconstruction	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.	2024	Y	Build Environment	Unexpended portion of project from 2023 budget to be financed from 2024 reserves.
Taylor Avenue Reconstruction	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.	2024	Y	Build Environment	Funded through Gas tax, OCIF, and Nords
Government Road – Connecting Link	Infrastructure	Prioritize infrastructure projects based on critical needs, aging systems, potential environmental risks, and community needs.	2024	Y	Build Environment	\$1,133, 548.00 funded through Ontario's Connecting link program, and gas tax
Equipment purchases to enhance service delivery	Service Excellence	Embrace modern technologies that will promote customer service and increase efficiency and access.	2024	Y	N/A	

