



CORPORATE STRATEGIC PLAN 2023-2026

Kaslo



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Vision

“Kaslo supports a full, productive, and meaningful life for all citizens through policies, services and programs that respect community values of inclusivity, diversity, accessibility, and sustainable development.”

“Kaslo is a diverse, inclusive, and welcoming community that aspires to be a model for small, mountain communities across British Columbia and around the world.”

Official Community Plan, 2022.



2023-2026 Corporate Strategic Plan

CONTEXT

The Village of Kaslo is the oldest incorporated community in the Kootenay region of British Columbia, located within the unceded lands of the Ktunaxa and other indigenous peoples who have traversed Kootenay Lake the Selkirk and Purcell Mountain ranges through the ages. Known for its rich history, stunning natural beauty, and vibrant cultural scene, Kaslo offers residents and visitors a tranquil and scenic environment. From historic sites and recreational activities to community events and local businesses, Kaslo's unique blend of heritage and contemporary living makes it an inviting place to call home.

Our community of over 1,000 residents is also home to two beautifully restored National Historic Sites that are representative of the area's development during the colonial period, Kaslo City Hall and the S.S. Moyie sternwheeler. Kaslo is a progressive village with many amenities, established service organizations, a variety of arts & culture offerings and amazing outdoor recreation opportunities.

The Village of Kaslo provides essential services to residents of the community, including drinking water treatment and distribution, sewage collection and treatment, roads, waste disposal, sidewalks, streetlights, parks, planning & development, recreation, finance, and administration. A 5-member council provides legislative and financial oversight, and importantly, sets the strategic agenda for the community's long-term sustainability, growth and governance.

The Mayor represents the Village as a director on the Regional District of Central Kootenay (RDCK) Board. The RDCK provides regional and sub-regional local government services to Kaslo and the surrounding electoral Area 'D', such as fire protection, economic development, transit, resource recovery, regional parks, and community development programs.

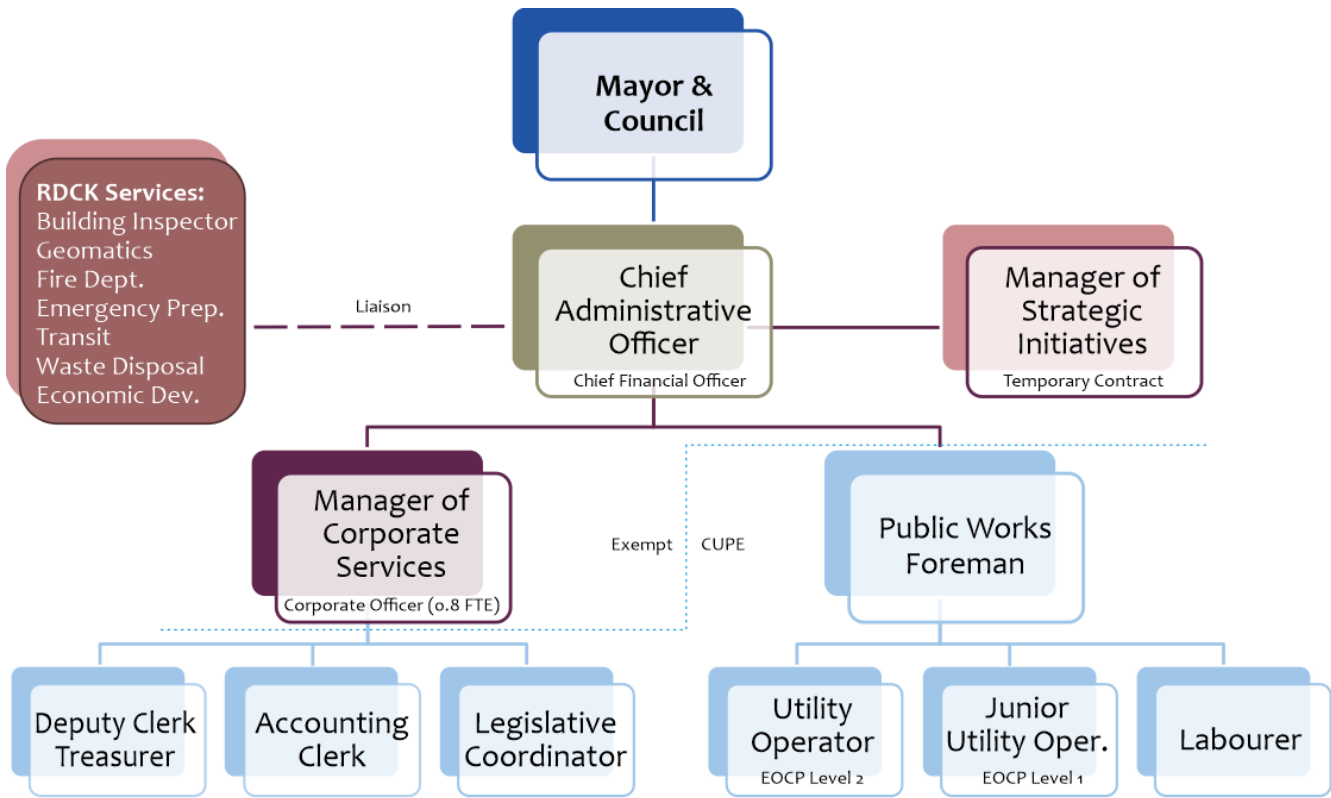
The organisation chart on the next page details the staff complement and roles.



Village Council 2022-2026, from left, Councillors Leathwood, Bird, Lang, Mayor Hewat and Councillor Brown.



ORGANIZATION STRUCTURE



The Village’s staff team consists of 9 permanent employees. The structure follows the “one employee model,” a governance structure in which the Chief Administrative Officer (CAO) serves as the sole employee reporting directly to the Council of a municipality. In this model, the CAO acts as the bridge between the elected Council and the operational management of the municipality. The CAO is responsible for executing the Council's decisions, policies, and directives, while also providing expert advice and recommendations to aid in the decision-making process. This streamlined approach enhances communication and accountability, ensuring that the Council's vision is translated into actionable strategies and initiatives that benefit the community.

Kaslo’s CAO is also the Chief Financial Officer. Until 2021, the CAO was also the Corporate Officer, a special legislative role defined by the Local Government Act, and the only management/exempt member of staff. A Manager of Corporate Services was hired in 2021 to

fulfill the Corporate Officer’s statutory role and assist the CAO in overseeing the administrative and financial functions of the Village. The administrative and financial roles are filled by the Deputy Clerk–Treasurer, Accounting Clerk and Legislative Coordinator. These three roles, along with all Public Works roles, are defined under the Collective Agreement with the Canadian Union of Public Employees.

The Public Works Foreman is responsible for the supervision and day-to-day utility and infrastructure operations of the Village, overseeing a crew of three. The Foreman and Utility Operators are certified in water and sewer treatment, collection, and distribution through the Environmental Operators Certification Program. Constant training and maintaining hours of experience are required for certification. Our water and sewer systems are rated at Level 2, so we must have at least one operator certified at that level in each of the 4 certification categories. A longtime Utility Operator is retiring in 2023. A Labourer working



towards Level 1 was promoted to a Junior Utility position and a new Labourer will be hired. There is a lot of competition provincially for certified operators, so we aim to invest in training our crew with a long-term view of moving them up the ranks as they gain experience.

The organization chart indicates the liaison role that the CAO fills for the services provided by the RDCK through the North Kootenay Lake Shared Services Committee, along with the Mayor who serves as the Village's RDCK Board Director. The Village collects taxes on behalf of the RDCK for the services provided.

A new contract position was added this year thanks to funding through a Rural Economic Diversification and Infrastructure (REDIP) grant. The Manager of Strategic Initiatives will provide much-needed capacity for managing projects and grants to help move Council's strategic priorities forward. Although the funding is only confirmed for one-year, the role could be extended through other project-related funding. Over the long-term, a permanent Manager of Operations and Assets position is desirable if the current level of grant-funded projects and operational needs is to be sustained. But so far, filling this position has been challenging.

STRATEGIC PLANNING PROCESS

The current council was elected in October 2022 for a 4-year term. The first year of a council's term involves a lot of learning, including learning how to work together. During this time, the strategic initiatives of the previous council are still being worked on, or wrapping up, as the new council begins to formulate what they would like to accomplish over their term. A new Corporate Strategic Plan becomes the action plan of the Village's current and future goals, and the planned projects to achieve those goals, which guide and support staff in prioritizing and undertaking those projects within the constraints of our own capacity and resources.

Since being elected, Council has had three strategic planning sessions, the most recent being a full day facilitated workshop held on July 23, 2023. The earlier sessions focused on getting the new council up to speed on current projects, legislative requirements, and financial planning. With that knowledge, and now more seasoned in their roles, the July meeting focused on identifying and reaffirming council's vision and thence the focus areas and actions to be undertaken.

A Corporate Strategic Plan incorporates the unique vision and goals of the community, is agreed to by the council, and tied firmly to Village financial plans to keep residents, staff, and elected representatives focused on the business, as well as the vision, of the Village and how to make the community a better place.

- A Corporate Strategic Plan is an action plan of the Village's current and future goals and planned projects to achieve those goals within a term of Council.
- A process, by which the Village defines its strategy or direction and makes decisions about allocating its resources – both financial and staff, is needed to pursue this strategy and actions under it.
- Is a guiding document, not a static plan, which sets out the vision and priorities of the Village.
- The plan establishes a framework that the Village's operations and services can align with.
- Unlike an Official Community Plan (OCP), which focusses on a vision for land use and development for up to 20 years of community planning, a Corporate Strategic Plan (CSP) is a plan of 4 to 5 years coinciding with the term of Council.



Focus Areas and Actions

The 2022 OCP sets out 9 theme areas:

| OCP Theme | OCP Sub-Themes |
|---|--|
| Housing and Future Growth | Village land development and disposition, school, childcare, health, housing needs assessment |
| Environment and Sustainability | Waste, climate change, wildfire, hazard, and sensitive areas |
| Social Well-being and Health | Accessibility, health facilities, ageing in community, youth/families/seniors, inclusivity, diversity, reconciliation, and environmental stress. |
| Parks, Recreation and Natural Assets | Climate change, accessibility, governance, conservation |
| Infrastructure, Technology and Energy | Water, sewer, internet, utilities, West Kootenay 100% Renewable Energy Plan, GHG reduction, asset management |
| Land Use Plan and Special Permit Areas | Growth, property development rights, public facilities |
| Economic Development and Recovery | Business retention and expansion, employment, transportation, role of Village with EDC/Chamber |
| History and Heritage | Downtown, tourism, urban design, indigenous and cultural values |
| Kaslo Bay and Waterfront | Access, boating, recreation, jurisdiction, connectivity, Kootenay Lake Partnership |

The previous 2021 CSP had 8 focus areas, which align well with the 2022 OCP themes. These focus areas were utilized for the purposes of the July workshop and CSP. Councillors agreed that these focus areas are still relevant and are appropriate groupings for the strategic priorities. The focus areas are:





Council recognizes that the 2022 OCP emphasized the importance of climate action, housing, and accessibility throughout. Along with asset management, these “super themes” have, or will soon have, working groups or committees formed to address them under the new Village Council. These super themes can be found intertwined within the strategic focus areas.

In determining actions and priorities under the new CSP, the following needed to be considered:

- Actions that are legislatively required (Legislative)
- Actions that have Grants and Funding already in place or available (Finance) or are in need of funding through the 5-year financial plan.
- Staff Capacity (Resources)
- Timelines for Implementation or Action, Year 1, Year 2 and 3, Year 4
- Any outstanding actions that remain from the previous 2021 CSP.

The “Corporate Strategic Priorities Grid” from the previous CSP was also reviewed. The Grid covers all the areas of focus and includes 70 corporate directives and actions – a daunting number for a Village with a small staff and resources. Yet in 2022, 46 of the actions were addressed and 19 achieved. The most significant being the new OCP. A new Corporate Strategic Priorities Grid is introduced in this CSP.

The Village of Kaslo continues to be reliant on grant funding to remain sustainable due to the limited local tax base. Although grant funding has been generous recently, particularly with the \$910,000 Growing Communities Funding we received in 2023, we must be cautious of what lies ahead and how the money is spent. Staff capacity, training and succession will be a significant challenge, as the job of running the Village does not get any easier.

The Village currently has grant applications or involvement in projects totaling over \$17 million in value, which will require thousands of hours of staff time to administer and execute on top of the normal day-to-day management activities. This situation underscores the urgent need for additional management capacity at the Village Office.

This Corporate Strategic Plan is a living document that is regularly reviewed by Council.

The next section looks at each of the focus areas and lists their strategic priorities. An “At a Glance” sheet provides a summary of the priorities, which will be available to each councillor at regular meetings. The Grid, which follows, provides more details on each priority, the super themes it contributes to, and the current status of funding in 2023.

Village of Kaslo Corporate Strategic Priorities – AT A GLANCE

Planning & Land Use



- Active Transportation Plan.
- Kaslo South lands planning.
- Kaslo Bay and waterfront planning.
- Amend zoning to allow a range of housing types appropriate for the servicing available.
- Create a policy and update zoning for temporary uses and mobile businesses.
- Review the parking requirements of the zoning bylaw.
- Update zoning bylaw to align with 2022 OCP.
- Regulate short-term rental accommodation to improve long-term housing availability.

Community Health



- Adopt an Accessibility Plan.
- Continue support of the Health Advisory Committee's advocacy to expand health services.
- Review and update the Housing Needs Assessment.
- Adopt an Attainable Housing Strategy.
- Explore development mechanisms for Kaslo South.
- Develop community amenities in Kaslo South, such as community gardens, playgrounds.
- Support policies and advocacy for seniors ageing in place.
- Improve address mapping and signage for emergency response.
- Increase child care availability.
- Achieve Bear Smart Community recognition.



Economy

- Kaslo Economic Infrastructure Acceleration Project.
- Waterfront redevelopment.
- Kaslo South lands development (housing).
- Kemball Rural Innovation Centre (Tech-Hub)
- Land disposition.
- Aerodrome area development.
- Business retention and expansion (BR&E).
- Continue collaboration with Kaslo & Area D Economic Development Commission.



Parks, Recreation & Natural Areas

- Implement Tree Planting Plan and integrate the existing Tree Policy into one.
- Water conservation bylaw.
- Arena improvements to accessibility, make it more multi-use and usable for emergencies.
- Benches and memorial monuments policy.
- Campground improvements.
- Consider long-term planning and objectives for Vimy Park, Campground, Loggersports and adjacent beaches.
- Continue working towards making Kaslo a FireSmart community through the Community Resiliency Investment and other wildfire risk reduction programs.
- Support inter-agency FireSmart collaboration and emergency preparedness and programs.
- Continue Kaslo River dike and bank flood and erosion control planning and improvements.
- Explore options for removing Golf Course irrigation from the treated water system.
- Continue the Village's involvement with the Kootenay Lake Partnership.
- Maintain a working relationship with the Community Forest.

Village of Kaslo Corporate Strategic Priorities – AT A GLANCE



Capacity

- Implement an Asset Management Plan.
- Cemetery maintenance plan.
- Succession planning and training.
- Records management.
- Move from grant-reactive to grant-ready.
- Reserve bylaw review and investment diversification.
- Project management.
- City Hall office space reorganization.
- Public communication and engagement.
- Foster partnerships with non-profit service providers (operators of municipally-owned facilities).

Governance



- Implement the Asset Management Plan
- Indigenous reconciliation and relationship-building.
- Incorporate asset management into 5-year financial plan and all aspects of operations.
- Update reserve bylaw.
- Bylaw modernization: Sewer, water, animal control, ticketing, street & traffic (boulevards).
- Bylaw enforcement policy.
- Improve communications and engagement through regular newsletters, online means, and encouraging feedback.
- Development cost charges to help fund infrastructure expansion.
- Improve availability of Council agenda documents.
- Review policies and rescind obsolete policies.
- Liaise with RDCK on shared interests for the new library, housing and land use planning.
- Explore options for boundary and service expansion.



Capital Projects

- Implement an Asset Management Plan.
- Complete Front Street Park.
- Moyie Slope Stabilization & Amphitheatre.
- Kaslo River dike and bank flood and erosion control planning and improvements.
- Rainbow Drive rock work and resurfacing.
- Streetlight conversion to LED.
- Water Treatment Plant UV system and upgrades.
- Replacement of underground PRVs.
- Street paving program.
- Wastewater Treatment Plant expansion.
- Sewer system expansion in Lower Kaslo.
- Wharf demolition and redevelopment.
- Kaslo Bay Park toilet.
- New Library building.
- Directional signage.
- Kemball renovations (Kemball Rural Innovation Ctr.).
- City Hall backup power.
- Kaslo South land servicing and roads.
- Aerodrome and area improvements.
- Storm water and drainage management.
- Active Transportation Plan implementation.

Arts, Culture & Heritage



- Revisit "10 Minutes for the Arts"
- Continue the Public Art Program (Legacy Park).
- Events Committee coordinates special events in the Village with partner organizations.
- Establish maintenance program for the historic City Hall through asset management.
- Review the Heritage Building Design Guidelines and develop a related policy for temporary uses.
- Implement a Grant Support Policy.
- Review Municipal Grant program and expand criteria.



Planning & Development



| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes |
|---|-------------|---------|---------|------|------|------|------|--|
| Active Transportation Plan. | | | | ■ | ■ | | | Requires consultant and public input. Include review of zoning bylaw parking requirements. Funding ends Mar '24. |
| Kaslo South lands planning. | | | ■ | ■ | ■ | | | Feasibility, servicing, roads, housing types. Development strategy. OCP sub-area plan. |
| Kaslo Bay waterfront planning. | | | ■ | ■ | ■ | | | Wharf demolition, public dock, boat clubs, tenure, water surface zoning, recreation and amenities, shipyard. |
| Amend zoning to allow a range of housing types appropriate for the servicing available. | | | | | | ■ | | More housing where services can support it. Implement recommendations of Kaslo South planning. |
| Create a policy and update zoning for temporary uses and mobile businesses. | | | | | ■ | | | Address inequities between permanent and temporary businesses. Improve sidewalk accessibility. |
| Review the parking requirements of the zoning bylaw. | | | | | ■ | | | Implementation from recommendations of Active Transportation Plan. |
| Campground expansion. | | | | | | ■ | ■ | Identify areas for campground expansion and develop a master plan. Potential for seasonal housing. |
| Update zoning bylaw to align with 2022 OCP. | | | | | ■ | | | Review the OCP and current zoning to ensure development meets OCP's policies and objectives. |
| Regulate short-term rental accommodation to improve long-term housing availability. | | | | | ■ | | | As with the above, review zoning and business policies to appropriately maximize housing availability. |

Super Themes

| | |
|--|-----------------------|
| | Housing |
| | Environment & Climate |
| | Accessibility |
| | Asset Management |

Funding

| | |
|--|----------------------|
| | Fully funded |
| | Not committed |
| | Unfunded |
| | Internal/staff costs |



Community Health



| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes |
|---|-------------|---------|---------|------|------|------|------|--|
| Adopt an Accessibility Plan. | | ○ | ■ | ■ | ■ | | | Accessibility Committee and a plan are legislated requirements, leading to ongoing improvements. |
| Continue support of the Health Advisory Committee's advocacy to expand health services. | | ○ | ■ | ■ | ■ | ■ | ■ | Supporting advocacy at the political level. |
| Review and update the Housing Needs Assessment. | | ○ | | ■ | ■ | | | This will be part of the Kaslo South planning assignment. |
| Adopt an Attainable Housing Strategy. | | ○ | | | ■ | | | An anticipated outcome of the housing needs assessment and planning work. |
| Explore development mechanisms for Kaslo South. | | ○ | | | ■ | ■ | | The Village as developer, a private-public partnership, or land trust and proactive zoning can be considered are some of the options that can be considered. |
| Develop community amenities in Kaslo South, such as community gardens, playgrounds. | | ⊘ | | | | | ■ | Amenities will be considered in the planning process. Construction will be funded through the development. |
| Support policies and advocacy for seniors ageing in place. | | ○ | ■ | ■ | ■ | ■ | ■ | Ongoing advocacy. |
| Improve address mapping and signage for emergency response. | | Ⓢ | | | ■ | | | NG911 funding to fix address and mapping issues, street names for lanes. Improved signage is unfunded. |
| Increase childcare availability. | | ⊘ | | | ■ | ■ | | Identify and pursue opportunities to provide more child care spaces and age groups. |

Super Themes

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| | Housing |
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| | Accessibility |
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Funding

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|--|----------------------|
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Economy



| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes | |
|---|-------------|---------|---------|------|------|------|------|--|---|
| Kaslo Economic Infrastructure Acceleration Project. | | | | ■ | ■ | | | Funding through REDIP Economic Capacity grant for Manager of Strategic Initiatives to get projects going. | |
| Waterfront redevelopment. | | | | ■ | | ■ | ■ | Pursue funding for wharf demolition to open up the waterfront's development potential. | |
| Kaslo South lands development (housing). | | | | | | ■ | ■ | ■ | Planning leads to development of the land, and provide options for how servicing gets funded. |
| Kemball Rural Innovation Centre (Tech-Hub) | | | ■ | ■ | ■ | | | Assessments and project planning are underway but the project is under-funded to get everything done. | |
| Land disposition. | | | | | | ■ | ■ | Planning of Kaslo South will unlock this potential, along with possible sale of other smaller parcels for development. | |
| Aerodrome area development. | | | ■ | | | ■ | ■ | Hangar lease lots were created but Aerodrome needs infrastructure investment to unlock potential. | |
| Business retention and expansion. | | | | | | ■ | ■ | ■ | Consider local entrepreneurship and innovation in when updating land use, business bylaws and new programs. |
| Continue collaboration with Kaslo & Area D Economic Development Commission (EDC). | | | ■ | ■ | ■ | ■ | ■ | Continue the EDC partnership to support broad initiatives but be open consider Village opportunities independently. Bring up our projects at North Kootenay Lake Shared Services (RDCK). | |

Super Themes

| | |
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Funding

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Parks & Natural Areas



| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes |
|---|-------------|---------|---------|------|------|------|------|--|
| Implement Tree Planting Plan and integrate the existing Tree Policy into one. | | | ■ | ■ | ■ | ■ | ■ | Update the policies and ensure funding is included in annual budget for tree planting each year. |
| Water conservation bylaw. | | | | | ■ | | | Watering guidelines are currently just a policy. Conservation makes better use of water infrastructure. |
| Arena improvements to accessibility, make it more multi-use and usable for emergencies. | | | | | ■ | ■ | ■ | Building on the recently completed upgrades, need funding for new kitchen, ventilation and accessibility. |
| Benches and memorial monuments policy. | | | | | ■ | | | Park and boulevard amenities can be improved through a memorial program instead of ad-hoc. |
| Campground improvements. | | | ■ | ■ | ■ | ■ | | Continuous improvement of campground sites and facilities, and a new management plan. |
| Long-term planning and objectives for Vimy Park, Campground, Loggersports, beaches. | | | | | | ■ | ■ | Ties in with Campground improvements planning objective. |
| Explore options for removing Golf Course irrigation from the treated water system. | | | | | | ■ | | Pursue funding to study options for raw water irrigation, construction costs and potential partnerships. |
| FireSmart, Community Resiliency Investment and other wildfire risk reduction programs. | | | ■ | ■ | ■ | ■ | ■ | Update the Community Wildfire Resiliency Plan, provide education and awareness, and FireSmart Village lands. |
| Support inter-agency FireSmart collaboration and emergency preparedness. | | | ■ | ■ | ■ | ■ | ■ | Continue emergency preparedness partnership with RDCK and maintain FireSmart Working Group. |
| Continue Kaslo River dike and bank flood and erosion control planning and improvements. | | | ■ | ■ | ■ | ■ | ■ | Need to pursue funding for next phases of planning, engineering, construction, and dike maintenance. |
| Continue the Village's involvement with the Kootenay Lake Partnership. | | | ■ | ■ | ■ | ■ | ■ | Recognize that the Kootenay Lake Partnership's role in planning and environmental protection. |
| Maintain a working relationship with the Community Forest. | | | ■ | ■ | ■ | ■ | ■ | Continue liaising with the KDCFS and coordinate mutually beneficial wildfire risk reduction activities. |

Super Themes

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Funding

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| Capacity | | | | | | | | |
|--|-------------|---------|---------|------|------|------|------|--|
| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes |
| Asset Management planning. | | | ■ | ■ | ■ | | | Work on asset management registry, condition and risk assessments will lead to an Asset Management Plan. |
| Cemetery maintenance plan. | | | ■ | ■ | ■ | | | New mapping and records management started. Village needs to actively manage maintenance and operations. Seek commitment from RDCK towards a share of the costs. |
| Succession planning and training. | | | ■ | ■ | ■ | ■ | ■ | The small staff team (PW and admin) needs to be nimble and be able to cover positions. Recruitment challenges. |
| Records management. | | | ■ | ■ | ■ | | | The LGMA Records Management model will be used to get paper and digital records in order but is time-consuming. |
| Move from grant-reactive to grant-ready. | | | | | ■ | ■ | | Invest in infrastructure project planning and design so grant applications are stronger. |
| Reserve bylaw review and investment diversification. | | | | | ■ | | | Reserve balances are healthy but need to be tied to asset management and priorities to know if we really have enough. |
| Project management. | | | | ■ | ■ | | | Funding through REDIP Economic Capacity grant for Manager of Strategic Initiatives to get projects going. |
| City Hall office space reorganization. | | | | | ■ | | | Service BC to move into large office and Village staff workspace reorganized. Requires cooperation of province. |
| Public communication and engagement. | | | | | ■ | ■ | ■ | Publish regular newsletters, more social media engagement, encourage feedback (2-way communication). |
| Foster partnerships with non-profit service providers (operators of municipally owned facilities). | | | ■ | ■ | ■ | ■ | ■ | The Village owns many facilities that are operated by societies. Supporting their fundraising and projects is important for asset management and other goals. |

Super Themes

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Governance



| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes |
|--|-------------|---------|---------|------|------|------|------|---|
| Implement the asset management plan. | | | | | ■ | ■ | ■ | Asset management planning work is underway and will lead to an AM Plan to be implemented. |
| Indigenous reconciliation and relationship-building. | | | | | ■ | ■ | ■ | Fulfill the objectives and policies of the OCP towards reconciliation and build lasting relationships. |
| Incorporate asset management into 5-year financial plan and all aspects of operations. | | | ■ | ■ | ■ | ■ | ■ | Asset management is built into 5-year financial plan and make contributions to reserve funds. |
| Update reserve bylaw. | | | | | ■ | | | Make incremental contributions to capital reserves to fund future asset renewal, the Village's contribution to grant-funded infrastructure projects, and avoid borrowing. |
| Bylaw modernization: Sewer, water, animal control, ticketing, street/traffic/boulevards. | | | ■ | ■ | ■ | | | Council will prioritize which bylaws are to be modernized. This has implications for services the Village provides. |
| Bylaw enforcement policy. | | | ■ | ■ | | | | Provide consistency in how complaints are handled and followed-up. Consider bylaw enforcement roles. |
| Improve communications and engagement. | | | | | ■ | ■ | ■ | Publish regular newsletters, social media engagement, encourage feedback (2-way communication) in the form desired. |
| Development cost charges to help fund infrastructure expansion. | | | | | ■ | | | Consider DCCs on new development and subdivision to support infrastructure and future capital investments. |
| Improve availability of Council agenda documents. | | | ■ | ■ | | | | New website and tools will be used to share information with Council and the public more effectively. |
| Review policies and rescind obsolete policies. | | | ■ | ■ | ■ | | | Similar to bylaw modernization, this task will take considerable staff time but needs to be done. |
| Liaise with RDCK on shared interests for the new library, housing and land use planning. | | | | | ■ | ■ | ■ | Ensure RDCK will support new Library and engage RDCK in broader planning and boundary expansion talks. |

Super Themes

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Capital Projects



| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes |
|--|-------------|---------|---------|------|------|------|------|---|
| Implement Asset Management Plan. | | | | | ■ | ■ | ■ | Timely renewal and replacement of infrastructure is critical. |
| Complete Front Street Park | | | ■ | ■ | | | | Put the finishing touches on Front Street Park |
| Moyie Slope Stabilization & Amphitheatre. | | | | | ■ | | | Funding may be available from Front Street Park surplus funds. Requires engineered design. |
| Kaslo River dike and bank flood and erosion control planning and improvements. | | | ■ | ■ | ■ | ■ | | Phases 1 and 2 will be complete in 2024 but more planning and funding is needed for future work. |
| Rainbow Drive rock work and resurfacing. | | | | | | ■ | | Removal of rock knoll and widening to 2-lanes. |
| Streetlight conversion to LED. | | | ■ | ■ | ■ | | | Conversion will save electricity consumption by approx. 50% once completed. |
| Water Treatment Plant UV system and upgrades. | | | | ■ | ■ | ■ | | Project required to meet Interior Health standards by 2025 includes other plant upgrades to improve reliability. |
| Replacement of underground PRVs. | | | | | | ■ | | PRV 2 and 4 replacement with above ground cabinets to eliminate unsafe confined space. |
| Street paving program. | | | | | ■ | | ■ | Front St east of Third and Second St from Front to D Ave done by 2024. Fourth St from Front to A and other sections next. |
| Wastewater Treatment Plant expansion. | | | | | | ■ | ■ | Effluent balancing tank will improve operating efficiency and capacity. Start design work in 2024 with existing funds. |
| Sewer system expansion in Lower Kaslo. | | | | | | | ■ | Phase 2 expansion south to D Ave and connect to highway crossing. Start design work in 2024 with existing funds. |
| Wharf demolition and redevelopment. | | | | | | ■ | ■ | Apply for REDIP funding for demolition. Requires vision for what will replace it. |
| Kaslo Bay Park toilet. | | | | | ■ | | | Toilet with water and sewerage in a central location in the park for greater convenience and accessibility. |
| New Library building. | | | | | ■ | ■ | | Project is dependent on GICB grant and fundraising to proceed. |
| Directional signage. | | | | | | ■ | | Destination signage will aid navigation, accessibility and tourism. New street signs improve emergency response. |
| Kemball Building renovations (Kemball Rural Innovation Centre). | | | ■ | ■ | ■ | | | Time-limited funding needs to be supplemented with other sources to do the necessary work. |
| City Hall backup power. | | | | | ■ | | | Backup power enables Village services to function during prolonged power outage. |
| Kaslo South land servicing and roads. | | | | | | ■ | ■ | Funding for roads and services will be recovered through development but needs to be paid upfront. Staging plan. |
| Aerodrome and area improvements. | | | | | | | ■ | Development at west end of runway and gravel pit area for industrial use. Runway repaving and road improvements. |
| Storm water and drainage management. | | | | | | | | More frequent and severe rain events and freshet will put strains on existing drainage infrastructure. |
| Active Transportation Plan implementation. | | | | | | ■ | ■ | The plan will identify future capital projects. |



Arts, Culture & Heritage



| STRATEGIC ACTIONS | Super Theme | Funding | Started | 2023 | 2024 | 2025 | 2026 | Notes |
|---|-------------|---------|---------|------|------|------|------|---|
| Resume “10 Minutes for the Arts” | | | ■ | | ■ | ■ | ■ | Approach local artists and organizations to make this a regularly scheduled part of council meetings. Consider honoraria. |
| Continue Public Art Program (Legacy Park). | | | ■ | ■ | ■ | ■ | ■ | Incorporate Castlegar Sculpture Walk art rental into annual budget. |
| Events Committee coordinate events in the Village with partner organizations. | | | ■ | ■ | ■ | ■ | ■ | Committee will arrange periodic events, such as Kaslo’s Birthday and Citizen of the Year. Requires ongoing funding. |
| Establish maintenance program for the historic City Hall through asset management. | | | | | ■ | ■ | ■ | Continue reserve contribution and establish schedule for maintenance, such as exterior painting. |
| Review the Heritage Building Design Guidelines and add a policy for temporary uses. | | | | | ■ | | | Update design guidelines while considering FireSmart and accessibility principles. |
| Implement a Grant Support Policy. | | | | ■ | | | | Provide grants-in-aid on a consistent basis following a policy. |
| Offer a second Municipal Grant intake yearly and expand the criteria. | | | | | ■ | | | Enable groups to access funding for facility rentals, insurance and other costs following policy implementation. |

Super Themes

| | |
|--|-----------------------|
| | Housing |
| | Environment & Climate |
| | Accessibility |
| | Asset Management |

Funding

| | |
|--|----------------------|
| | Fully funded |
| | Not committed |
| | Unfunded |
| | Internal/staff costs |



Appendix A:

CAPITAL PROJECTS FROM 2023-2027 YEAR FINANCIAL PLAN

| SUMMARY OF CAPITAL PROJECTS IN THE 5-YEAR FINANCIAL PLAN | | | | |
|--|----------------|-------------------|-----------------------|--------------------|
| Project | Project Budget | Target Completion | Status (as of Oct/23) | Sources of funding |
| Arena Fire Alarm System | \$ 147,740 | 2023 | Nearing Completion | Grant + Reserve |
| Asset Management | \$ 75,000 | 2023 | Nearing Completion | Grants + Operating |
| City Hall Upgrades | \$ 50,000 | 2023 | Funded | Reserve |
| CRI (FireSmart) | \$ 321,497 | 2023 | Ongoing | Grants |
| Electric PW Truck | \$ 93,444 | 2023 | Completed | Grant + Reserve |
| EV Charging Station | \$ 20,000 | 2023 | Completed | Grant + Reserve |
| Front Street Park | \$ 90,000 | 2023 | Nearing Completion | Grant + Reserve |
| Kaslo River Dike Project | \$ 425,000 | 2023 | Nearing Completion | Grant + Reserve |
| LED Streetlights | \$ 30,000 | 2023 | Funded | Reserve |
| Moyie Beach Swim Dock | \$ 15,000 | 2023 | Completed | Reserve |
| Planning Project | \$ 87,059 | 2023 | Funded | Grants |
| Public Works Facility | \$ 89,000 | 2023 | Completed | Reserve |
| Vimy Park | \$ 19,800 | 2023 | Completed | Grant |
| Zero-Turn Mower | \$ 15,000 | 2023 | Funded | Grants + Reserve |
| Active Transportation Plan | \$ 30,000 | 2024 | Funded | Grants + Operating |
| EcDev Capacity Building | \$ 150,000 | 2024 | Funded | Grants + Operating |
| Kaslo Bay Washroom | \$ 110,000 | 2024 | Not Funded | TBD |
| Kemball Building | \$ 1,214,173 | 2024 | Underfunded | TBD |
| Moyie Amphitheatre | \$ 260,000 | 2025 | Partly Funded | Grants + Reserve |
| PRV 2 & 4 Replacement | \$ 300,000 | 2025 | Not Funded | TBD |
| WTP UV Treatment | \$ 1,018,000 | 2025 | Funded | Grants + Reserve |
| WWTP Plant Expansion | \$ 3,312,123 | 2025 | Not Funded | TBD |
| Library | \$ 4,739,200 | 2026 | Partly Funded | TBD |
| Paving Program | \$ 850,000 | 2026 | Not Funded | Reserve |
| Water Asset Management | \$ 1,577,441 | 2026 | Not Funded | TBD |
| Sewer Asset Management | \$ 150,000 | 2027 | Not Funded | TBD |
| Sewer Expansion Phase 2 | \$ 2,300,000 | 2027 | Not Funded | TBD |

Total project value: \$17.5 million