

2025 Revised Work Plan

BUDGET LEGEND

Budget Allocation

No Budget Allocation

May Require Future Budget Allocation

Tier 1: Initiatives that have already commenced or will commence in 2025 and will be completed before the end of 2025.

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|---|---|--------------|----------------------|--------|---------------------|
| 1 | Update Livery License By-law (Taxis) | Updates for safety, administration, and accessibility. | EOI/PS/GLS | Q3 2025 | | People First |
| 1 | Compensation Policy for Emergency Response | To recognize extraordinary work hours in emergency response. | HR | Q2 2025 | | Service Excellence |
| 1 | Hotel Levy and Governance | Governance structure for DMO. | EOI | Q2 2025 | | Sustainable Future |
| 1 | Community Wildfire Protection Plan | To ensure life cycle management of created protection measures/assets. | PS | Q2 2025 | | People First |
| 1 | Implement Viable Recommendations from AAR of 2023 Wildfire Season | Some key recommendations will have target dates in 2025 and other recommendations will be phased in over the years. | PS | Q2 2025 | | People First |
| 1 | Development of Public Engagement Guidelines and Tools | To provide clarity on requirements and norms to achieve effective outreach. Identify tools. Manage expectations. | EOI | Q2 2025 | | People First |
| 1 | Water Rate Review | Address equity and fairness while ensuring affordability. Administration analysis and recommendation to come forward. | CORP | Q3 2025 | | Sustainable Future |
| 1 | Snow Removal Standards | further research on snow removal and analysis on moving | PW | Q3 2025 | | Sustainable Future |

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|---|---|--------------|----------------------|--------|---------------------|
| | | from an 18 week program to a 24 week program. | | | | |
| 1 | Painted bike lane trials in three areas in Spring 2025 | <ul style="list-style-type: none"> - Forrest Drive (between Franklin Ave and 51a Ave.) - Range Lake Road (between Finlayson Drive and Woolgar Ave) - 52nd Street and 47th Street | PW | Q3 2025 | | People First |
| 1 | Develop Renewed Performance Measurement Framework and Dashboard | To help guide work planning, resource management, establishment of priorities, and reporting. | GLS | Q3 2025 | | Service Excellence |
| 1 | Waterline Intake Replacement Project | Current intake line at 'end of lifecycle' Council decision required. | PW | Q2 2025 | | Sustainable Future |
| 1 | Solid Waste Transfer Station Establishment - Initial Capability | Interim functionality. Follow phases will further enhance our ability to divert waste from landfill. | PW | Q3 2025 | | Sustainable Future |
| 1 | IT Review/Audit | First step towards a long-term IT strategy/funding. | CORP | Q3 2025 | | Service Excellence |
| 1 | Business License Way Ahead and Plan | Need long-term vision/approach for business licenses. | EOI | Q4 2025 | | Sustainable Future |
| 1 | Enterprise Resource Program – Needs Assessment | Phase 1. Identify needs for an integrated software and process solutions for seamless work flow in and between all municipal functions. | CORP | Q4 2025 | | Service Excellence |
| 1 | Collective Bargaining (2) | MED and IAFF currently in negotiations. Timeline depends on negotiation processes. | HR | Q4 2025 | | Service Excellence |

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|---|--|--------------|----------------------|--------|---------------------|
| 1 | Records and Information Management Audit and Review | Current record management is outdated, cumbersome and inefficient. | GLS | Q4 2025 | | Service Excellence |
| 1 | Communications Strategy and Guidelines (including Place Branding) | Provide detail on communications structure, roles, and tasks. Provide guidance to entire corporation on effective public affairs and outreach. Develop place brand. | EOI | Q4 2025 | | People First |
| 1 | Organizational Review | Comprehensive review of the City's strategic direction and business/operational model, corporate, departmental and staff responsibilities and workload. Interim Report will be presented to Council in advance of Budget 2026 discussions | City Manager | Q4 2025 | | Service Excellence |
| 1 | Dog Pound Solution | RFP for Dog Pound services awarded. Service contract to be finalized. | PS | Q2 2025 | | People First |
| 1 | MED Directives & Procedure Modernization | Updates to Operational Directives and Procedures. | PS | Q4 2025 | | People First |
| 1 | Development of Financial Policy: Asset Management | Required to manage capital funds in absence of asset management plan but recognizing general condition of existing assets. | CORP | Q3 2025 | | Service Excellence |
| 1 | Emerging Issues Reserve Fund | Develop an "Emerging Issues Reserve Fund" policy. | CORP | Q2 2025 | | Service Excellence |
| 1 | Development of Financial Policy: Investment | Required for budget deliberations and for long-term financial planning. | CORP | Q3 2025 | | Service Excellence |

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|---|---|--------------|----------------------|--------|---------------------|
| 1 | Intersection of Moyle and Haener Drive | Administration undertook to evaluate the intersection for safety considerations that signage may mitigate. | PW | Q3 2025 | | People First |
| 1 | Dog Park Upgrades | Upgrade the dog park in 2025 (gate, gravel). | CS | Q3 2025 | | People First |
| 1 | Crosswalk installations | Interim measures to cross walk improvements on Range Lake Road (NJ Macpherson & St-Joe's Schools). | PW | Q3 2025 | | People First |
| 1 | Development of Financial Policy: Mill Rate Policy | Requested by Council for budget deliberations. Will require further engagement. This work will include consideration of additional taxation or charges that may be applied to vacant land. | CORP | Q4 2025 | | Service Excellence |
| 1 | Climate Action Plan | The purpose of the new CAP is to set goals and objectives, policies and implementation action items for corporate and community-wide climate mitigation and adaptation. | PD | Q4 2025 | | Sustainable Future |

Tier 2: Initiatives that have commenced or will commence as soon as practicable and will be completed before the end of 2026.

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|---|---|---------------|---|--------|---------------------|
| 2 | Accessibility Audit Implementation | Action Items ongoing. Requirement to review audit status and determine next steps. | CS | Q4 2025 | | People First |
| 2 | Election Preparation | Will begin in 2025. | GLS | Q1 2026 | | People First |
| 2 | Website Modernization Project | Modernize website. | EOI | Q2 2026 | | People First |
| 2 | Completion of RIMP Way Ahead | Public engagement and staff recommendation required. | CS | Q2 2026 | | People First |
| 2 | Interim Talent Management Strategy and Action Items | Strategy complete in 2025. Ongoing work on action items thereafter. | HR | Ongoing Bulk of action items complete Q3 2026 | | Service Excellence |
| 2 | Kam Lake Expansion | Community Plan Amendment, Area Development Plan, Zoning and Subdivision for light industrial, commercial and agriculture consideration. | PD | Q3 2026 | | Sustainable Future |
| 2 | Develop a Master Transportation Plan | Provide an overall strategy with specific objectives to address all forms of transportation (including active); design standards; public transit; etc in a pragmatic and affordable manner. | Co-Lead PD/PW | Q4 2026 | | People First |
| 2 | Community Plan Comprehensive Review | Current Plan to be updated to include new policies and revise or remove current policies, including policy on housing, wild land fire, infrastructure, etc. | PD | Q3 2026 | | People First |
| 2 | Review of Procurement Processes | Requires budget 2026 approval. | CORP | Q4 2026 | | Service Excellence |

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|---|--|--------------|---|--------|---------------------|
| 2 | Review of Levels of Service | Develop Council approved levels of service for delivery of all core municipal functions. Drives budget and asset management. | CORP | Q4 2026 | | Service Excellence |
| 2 | Agenda Management Software | Enhance records creation and management | GLS | Q4 2026 | | Service Excellence |
| 2 | Governance By-law Review | To save time by becoming more efficient at meetings. Will also enhance effectiveness and decision-making. | GLS | Q4 2026 | | Service Excellence |
| 2 | Council Travel Policy | Council requested via motion: #0169-22. | GLS | Q2 2026 | | Service Excellence |
| 2 | Council Leave Policy | Council requested via motion: #0206-24. | GLS | Q2 2026 | | Service Excellence |
| 2 | Council Remuneration By-law Evaluation and Update | Current by-law was last updated in 2018. | GLS | Q2 2026 | | Service Excellence |
| 2 | Council/Administration Protocol | Enhance governance effectiveness with a clear, practical protocol document that defines how Council and Administration collaborate. | GLS | Q3 2026 | | Service Excellence |
| 2 | New Landfill/Landfill Expansion | To design and construct a second-generation landfill cell (cell 3) at the Solid Waste Facility to accommodate for the City's future waste. | PW | Tender closed and to be awarded. Completion Q4 2025 | | Sustainable Future |
| 2 | Business Continuity Plan | Develop detailed plan on business continuity in emergency situations. Will eliminate ad hoc approach that currently exists. | PS/CORP | Q4 2026 | | Service Excellence |
| 2 | Recreational Facilities Booking Policy | Review and update the booking policy for recreation facilities. | CS | Q2 2026 | | People First |

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|--|-------------------------------------|--------------|----------------------|--------|---------------------|
| 2 | Water and Sewer Infrastructure Failure and Water Master Plan | Plan completion estimated for 2026. | PW | Q2 2026 | | Sustainable Future |

Tier 3: Initiatives that will commence no later than 2026, and will be complete during the next Council term.

| Tier | Initiative | Comment | Project Lead | Estimated Completion | Budget | Strategic Direction |
|------|---|---|--------------|--------------------------------------|--------|---------------------|
| 3 | Fire Hall Renovation and Expansion Project | Determination of path forward and design in 2025. Build in 2026. | PS | Q4 2026 | | Sustainable Future |
| 3 | Asset Management Plan – Condition Assessment | Essential 1 st step in process. | CORP | Q3 2027 | | Service Excellence |
| 3 | Asset Management Plan – Complete | Will be key determinant in all capital project decisions and directly influence levels of service. Will guide deliberations on balance between new capital projects and replacement of existing assets. | CORP | Q4 2027 | | Service Excellence |
| 3 | Reconstruction of Old Town Hill (Franklin Ave.) | Incorporate Active Transportation Design (eg. Raised bike lane and dedicated walking space). Requires Lift Station #1. | PW | est. 2028 | | People First |
| 3 | Lift Station #1 | to design and construct a new lift station on the corner of Franklin Ave and School Draw Ave. to replace existing Lift Station #1. | PW | Tender Q2 2025 Completion Q4 2027 | | Sustainable Future |

Garden Plot: Initiatives that will be undertaken as (and if) time permits, when other prerequisites are met, and/or for consideration by future Council. May require further analysis to determine scope and timeline/budget.

| Initiative | Comment |
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| Enforcement Measures Review within By-laws | Require complete review of all by-laws and relevant revisions. Large project requiring dedicated resources. |
| Review of Agencies, Boards and Commissions | Terms of Reference and structure should be reviewed. Large project requiring dedicated resources. Includes the review and modernization of the Development Appeal Board; Council Motion#1049-24. |
| Heritage Committee Strategic Plan Update | Review of the Heritage Committee Strategic Plan. To be led by the Heritage Committee. |
| Implement Agriculture Strategy | Work with GNWT. |
| Fundamental Review of City Policies – Review Complete | 2 nd Phase of review of city policies, directives and guidelines. New documents developed and approved. |
| Enterprise Resource Program | Following Needs Assessment, develop plan, purchase hardware and software, and implement. Timeline determined after Needs Assessment. |
| Arbour Development | To reflect the history and heritage of the city, and region. Effort will be almost entirely focused on indigenous considerations. |
| Outdoor Rinks Research | Bring forward a memorandum with considerations on whether and how to advance an Outdoor rinks program in partnership with neighborhoods like Whitehorse, Ottawa or other Canadian municipalities. Council Motion #0165-24. |
| City Hall Functional Assessment and Path Forward | Address health and safety, lack of space, and quality of workspace concerns. Hold pending other external factors. |
| Economic Development Strategy | In addition to best-practice elements of an excellent strategy, must clearly define city's vision, level of ambition and resourcing. Should also address retail revitalization, and an MOU with the Resource Sector (mines) – critical elements for the city. Includes Joint Economic Development Strategy with YKDFN. |

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| Arts and Culture Masterplan Implementation | To promote the Arts and support diversity. Large project requiring dedicated resources. |
| Explore City Charter; If not viable, review regulatory delegations from GNWT to City and Develop Action Items. | A City Charter could empower City to be more agile and forward thinking. Large project requiring dedicated resources. In absence of a City Charter, additional delegations would streamline many processes. Large project requiring dedicated resources. |
| Community Safety and Well-being Plan | Keystone document. Focus on downtown core but will cover entire city. Explore all general safety challenges and the city's role and responsibilities/actions in well-being of residents. Large project requiring dedicated resources. |
| Grace Lake Development Scheme | Review and update Grace Lake development scheme in regards to Park Node A & C. |
| Round Table: Development | Working session to share thoughts and ideas, discuss barriers and identify tangible action items. Over the past 8 months City Manager has continued to engage with development community to seek views on how to improve the environment to invest. Potential ties to Mayor's Economic Task Force agenda. |
| Review of Non-Owner Occupied Rental Dwellings | As we assess success of varied housing initiatives, re-examine whether Air B&Bs require additional regulation to address housing shortfall? |
| Truth and Reconciliation Initiative: Re-naming of Parks, Lakes, and Numbered Streets/Avenues | Develop holistic approach and plan for renaming of parks, lakes and numbered streets/avenues to reflect the history and heritage of the city, and region. Effort will be almost entirely focused on indigenous considerations. |

Reconciliation:

Items not led by the City, but where the City is ready to work in collaboration with Indigenous Governments and the GNWT.

| Initiative | Comment |
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| Renaming Franklin / 50 th Avenue | Requested by YKDFN and agreed by Council. Next step is a formal motion with requested name for receipt from the YKDFN Council. |
| TRC Monument | Observer on GNWT working group. Land application submitted, PD working with applicant. |
| Land Acknowledgement | Review of land acknowledgement with local Indigenous governments. |

Proposed Retire from Current Work Plan:

| Initiative | Comment |
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| Regulation of Tent/Fabric Structures | Regulated by office of fire marshall. |
| Development of Financial Policy: Wage Escalation | To ensure sustainable/affordable salary increases in the long term. |
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| New Memo to Council Format | Administratively driven initiative. Will follow up internally as resources permit. |
| Budget 2026 | Removed from work plan, as is required annually by legislation. |
| Budget 2027 | Removed from work plan, as is required annually by legislation. |
| Evacuation Transportation Plan (CEP) | Removed from work plan, as is part of Community Emergency Plan. |
| Explore Possibility of an Arts Centre | To promote the arts. Private initiative, removed from work plan. |
| Holistic Parking Strategy | To be considered as part of Master Transportation Plan. |
| Safety Directives and Procedures Update | Internal and operational directives and procedures require updating. |

COMPLETE/ACTIONED:

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| Emergency Evacuation Plan | Through contracted support. Working draft in 2024. Final version in 2025. | PS |
| Community Emergency Plan | Legislated. Annual update requirement. | PS |
| Development Incentive By-law (HAF) | Replaces out-of-date version. | PD |
| Job Classification Renewal | Required for Collective Bargaining. | HR |
| Land Administration By-law | Streamlining land transactions. | PD |
| Transit Rebranding and Revisions | New routing, schedules, fares and advertising. | PW |
| Round Table: Homelessness | Working session to share thoughts and ideas and identify tangible action items. | CS |
| Transition to New Rec Program Software | Ongoing. Old software no longer meets city's needs. | CS |
| Development of Budget | Keystone document on annual basis. Capital and Operating. | CORP |
| Fundamental Review of City Policies – Situational Awareness | Phase 1. Must identify all policies, directives and guidelines that exist and their relevancy. | GLS |
| Planning and Development Internal Directives and Process Updates (HAF) | Many continuous improvement initiatives ongoing - funded through the Housing Accelerator fund. | PD |
| Round Table: Climate Change | Working session to share thoughts and ideas and identify tangible action items. | PD |
| Tourism Strategy | Refine work completed through contracted support. Ensure a clear understanding of level of ambition. Must clearly define role of city in tourism, long-term vision for the Visitor Centre, and desired visitor services. | EOI |
| Home Energy Retrofit Program | Work with GNWT. | PD |
| Performance Evaluation Refresh Framework | New Performance Evaluation Template & Review Cycles. | HR |
| Enhanced Street Outreach | Contract awarded and notice provided to previous vendor. This initiative will be complete when new vendor commences contract work. | CS |
| Design Standards | Design standards in context of Franklin Hill. | PW |
| Active Transportation Fund Application | Council motion #0039-25 – | CORP |

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| | Council directs administration to apply for the Government of Canada's Active Transportation Fund using the Active Mobility Integration Project. | |
| Aquatic Centre | Planned opening in Q2 2025. | CS |
| Develop a set of Work/Life Balance Initiatives/Succession Plan | Modernization measures are designed to bring clarity and functional alignment through organizational review, changes to performance agreements and adding leadership values to the evaluation process, examining technology solutions to streamline processes and move more digital. Ongoing | All directorates |
| DND/NORAD Administrative Working Group | First joint meeting held with DND/GNWT/City held in March 2025. More meetings to be scheduled following federal SFT and internal planning decisions | City Manager |