



VILLAGE OF LYTTON

Key Initiatives

2025-2026 Discussion: Committee of the Whole

November 4, 2025

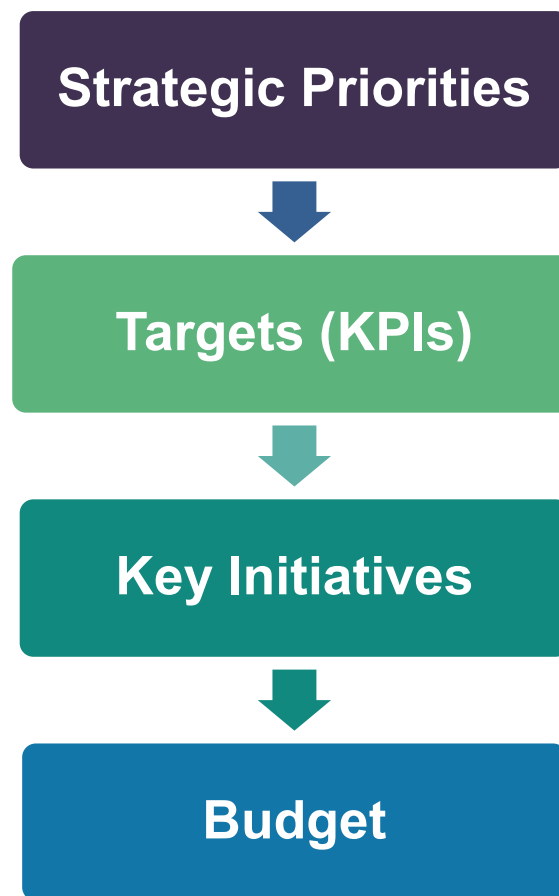
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Background



- In October 2024, Council established 6 strategic priorities.
- The 2025 Annual Plan includes key performance indicators (KPIs) and initiatives related to each strategic priority.
- Staff report on KPIs quarterly at Council meetings.
- Staff reported on KPIs (to September 30, 2025) at the October 28, 2025, Council meeting.

Annual Planning Process



- The targets (KPIs) help measure progress related to strategic priority areas.
- Key initiatives for each area are reflected in the annual budget process.

2025-2026 Key Initiatives Discussion

The purpose of today's discussion is for staff from each Department/Work Area to:

1. Report on 2025 key initiatives
2. Share anticipated key initiatives for 2026
3. Answer Council's questions

This will help inform the 2026 Annual Plan and budget.

2025-2026 KEY INITIATIVES SUMMARY



Legislative Services

2025 Key Initiatives

- Develop Records Management Policy
- Revise Business Licence Bylaw
- Revise Cemetery Bylaw, policies and procedures
- Develop employee handbook, onboarding, performance management, compensation and staff development policies

2026 Anticipated Initiatives

- Complete rollout of cemetery upgrades
- Finalize Records Management Policy
- Freedom of Information and Protection of Privacy training
- 2026 Municipal Election

2025-2026 KEY INITIATIVES SUMMARY



Finance & Accounting

2025 Key Initiatives

- Procurement Policy rollout and training
- Develop electronic billing – taxes and water
- Design custom reports through Muniware
- Implement New General Ledger Coding

2026 Anticipated Initiatives

- Continue and complete customized reports menu
- Investigate & recommend web-based software options
- Implement electronic reminder notices
- Prepare financial statements for Village of Lytton for auditors

2025-2026 KEY INITIATIVES SUMMARY

Planning & Development



2025 Key Initiatives

- Manage + process planning, development and building applications
- Oversee Consultants: Building (Building Inspections - Grey Wolf, Building Officials - TNRD)and Planning Services (Urban Options)
- Assist local property owners with rebuild

2026 Anticipated Initiatives

- Continue to assist property owners in navigating the rebuilding process, including building awareness of Village services
- Continue working with funders on rebuilding
- Village temporary and permanent housing initiatives
- Parks improvement

2025-2026 KEY INITIATIVES SUMMARY

Economic Development

2025 Key Initiatives

- Hire Economic Development position
- Implement Year 1 of Destination Development Plan
- Development materials with the Chamber to attract new businesses

2026 Key Initiatives

- Economic Development Plan and implementation
- Implement Year 2 of Destination Development Plan
- Food/retail/service space leasing
- Explore regional partnerships
- Consider Destination BC funding and promotions

2025-2026 KEY INITIATIVES SUMMARY

Official Community Plan



2025 Key Initiatives

- Completed OCP Work Plan with Communications and Engagement Plan
- Commenced OCP Update launch meeting
- Nlaka'pamux + community outreach
- Commence technical investigations

2026 Anticipated Initiatives

- Continue to work on the OCP Update Work Plan
- Update the OCP with ongoing consultation
- Adopt the OCP Update and Action Plan

2025-2026 KEY INITIATIVES SUMMARY

Utilities – Major Projects



2026 Anticipated Initiatives

- Construction of sewer on West Lane, Fraser, Center Lane, 6th (Fraser to Main), and Main Street (6th to 7th Streets) (West of Main Sewer Project)
- SCADA and back-up power upgrading at wastewater treatment plant
- Wastewater treatment plant upgrading feasibility study
- Update water leakage and flow testing study
- Lytton Creek intake repairs
- Water looping between Fraser and Main Street
- Loring Way water trunk main design and construction
- Investigate sewer servicing on Kent Road
- Preliminary storm water assessment and upland transmission routing

2025-2026 KEY INITIATIVES SUMMARY

Utilities – Major Projects



2025 Key Initiatives

- Sewer replacement River Road and partial work east of Main
- Water replacement east of Main
- Identify Lower Village (265 Zone) flow Issues
- Design of sewer mains west of Main Street
- Assessment of water intake
- Preliminary assessment of wastewater treatment plant

2025-2026 KEY INITIATIVES SUMMARY

Public Works



2025 Key Initiatives

- Refine procedures for daily testing, monitoring, etc.
- Replace tools using insurance proceeds
- Move into new building
- Develop written standard operating procedures for building / Village / park maintenance

2026 Anticipated Initiatives

- Develop/refine staff planning and staff reporting system
- Continue development of standard operating procedures / daily task lists

2025-2026 KEY INITIATIVES SUMMARY



Emergency Management

2025 Key Initiatives

- Regional emergency management organization + agreements
- Finalize draft Emergency Plan
- Continue minimum training standards for fire service
- Replace equipment with insurance proceeds

2026 Anticipated Initiatives

- Regional emergency management organization (not completed in 2025)
- Collaborate on design of new Fire Hall and Emergency Services building
- Continue community training on emergency management scenarios

2025-2026 KEY INITIATIVES SUMMARY

Rebuilding



2025 Key Initiatives

- Complete recovery works – 810 Main, 55 Main, etc.
- Retaining walls east of Main Street
- Storm water assessment

2026 Anticipated Initiatives

- Retaining walls east of Main Street (not completed in 2025)

2025-2026 KEY INITIATIVES SUMMARY



Major Projects / Rebuilding

2025 Key Initiatives

- Public Works Building
- Plan / design Village Office
- Hire architects for Community Hub, begin design

2026 Anticipated Initiatives

- Village Office – begin construction
- Community Hub – complete design and begin construction
- Pool – design and construction

2025-2026 KEY INITIATIVES SUMMARY

Communications



2025 Key Initiatives

- Publish bi-weekly newsletter
- Continue to make website improvements and develop web training guides
- Survey community on communications and engagement preferences

2026 Anticipated Initiatives

- Lead communications and collaborate on engagement for major projects (e.g., Community Hub, OCP Update, economic development, and municipal election)
- Survey community communication and engagement preferences

2026 ANNUAL PLAN AND BUDGET



Proposed Timeline

Date	Action
November Committee of the Whole	Review planned initiatives
December Committee of the Whole	Review budget considerations
December / January	Staff create departmental plans and draft budgets
Mid-January	Budget workshop with Council and staff
Early February	Budget direction from Council
Late February	Final draft budget to Council & community consultation
Late March	Draft 5-Year Financial Plan
April	5-Year Financial Plan Bylaw & Tax Rate Bylaw
May 12	Adopt Tax Rate Bylaw

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Questions?