



2014 Strategic Plan



Public Works and Infrastructure

| <i>Objective</i> | | <i>Key Activities</i> | <i>Key Administrative Responsibility</i> | <i>Council Role</i> | <i>Completion Date</i> | <i>Resource Requirements</i> |
|------------------|--|--|--|---|--|-------------------------------------|
| 1.1 | Engage regional partners on Recycling program | Engage Counties and surrounding Towns and Villages for operational budgeting assistance | David/Dion | Engage Partners | Ongoing | Minimal Time |
| 1.2 | Complete South Side Storm Water Management Plan | Budget for and hire Consultants to produce plan. Engage with appropriate stakeholders ie. Lakeland College | David | Engage with stakeholders, budget, review, approve | Plan/Dec., 2014 Engage/ Dec., 2015 | \$120,000 |
| 1.3 | Complete Sewer Plant Upgrade Study | Underway with MPE Engineering | David | Review, approve, and budget | River/2014 Final/2016 | \$100,500/study 6million/upgrade |
| 1.4 | Complete Sewer Trunk Upgrades | Engineering complete – pursue Atco Electric distribution line more. Pursue grants for construction | David/Dion | Pursue political avenues for grant funding | Phase I-98 meters Dec 2015 Phase II twin (5-10 yrs) | \$1,400,000 |
| 1.5 | Complete a transportation master plan | Long term planning for all roads | David | Review and approve plan | Nov, 2016 | Moderate Time |
| 1.6 | Adopt a solid waste management strategy Recycling <ul style="list-style-type: none"> • Service levels • Resource requirements | Develop a Solid Waste Management Plan encompassing recycling and garbage | David | Review and approve strategy | Nov., 2016 | Moderate Time |

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| | <ul style="list-style-type: none"> Capacity of the recycling centre | | | | | |
| 1.7 | Adopt a strategy for the Airport <ul style="list-style-type: none"> Adopt a vision Develop an infrastructure plan | Develop a Long Term Strategy for the Airport. Engage with stakeholders | David | Review and approve strategy | Nov., 2016 | Moderate Time |
| 1.8 | Expand and upgrade public works shop | Plans complete. Budget for construction | David | Approve budget | Sept., 2017 | \$700,000 |
| 1.9 | Explore options for use of excess space at the water treatment plant | Assess area for functionality | David | Review | Sept., 2016 | \$ 50,000 |
| 1.10 | Explore options to address sidewalk snow removal in priority areas | Review current priority areas | David | Review and approve | Oct./2014 | |
| 1.11 | Assess feasibility of Christmas lights for the downtown | Plan underway | David | Budget | Nov./2014 | \$ 6,000 |

Emergency and Protective Services

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|------------------|---|---|---|-------------------------------|---------------------------------|------------------------------|
| 2.1 | Conduct a regional mock disaster for training and preparedness | Complete regional mock disaster with the County of Vermilion River and Village partners | Dion | Support | 3 rd quarter of 2015 | Staff |
| 2.2 | Explore feasibility of a central facility for Emergency and Protective Services | Explore regional partnership and identify needs | Dion | Protective Services Committee | 2 nd quarter of 2015 | \$25,000 |
| 2.3 | Assess options to address fire equipment requirements and adopt a strategy | Review new growth versus ability to handle situation | Dion/Bill Roth | Support | 2 nd quarter of 2015 | Staff |
| 2.4 | Complete fire agreement with Province for Vermilion Provincial Park | Continue to work with the Province to finalize agreement | Dion | Support | 4 th quarter of 2015 | Staff |
| 2.5 | Conduct impact assessment of assuming policing costs resulting from growth | Compare cost of similar size communities and match up to growth plan | Dion | Support | Dec./2015 | Staff |
| 2.6 | Assess options for addressing speed control <ul style="list-style-type: none"> • School zones • Photo radar | Review processes handled by other Towns and the pros and cons | Protective Services Committee Dion/Shawn | Support | 2 nd quarter of 2015 | Staff |

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| 2.7 | Adopt bylaw revisions <ul style="list-style-type: none"> • Traffic • Animal Control • Trees • Emergency Management • Business Licenses • Snowmobile/Recreational Vehicles • Nuisance and Unsightly Premises • Sewer/Water/Wastewater | Address concerns within each Bylaw and make revisions as required | Management as a Whole | Committee input | 2015 and ongoing | Staff time and budget \$40,000 total |

Community Services

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|------------------|--|--|--|--------------------------------|--------------------------------|--|
| 3.1 | Complete joint user agreement for library services | - work with County to establish relationship for support | Dion, Shawn | Direction, support | Spring 2015 | staff time |
| 3.2 | Participate in and support immigrant needs assessment completed by CLASS | - review strategic plan for committee - employer survey to do in fall 2014 - participate in Cultural Days, Sept. 2014 | Carol, Secretary Committee member | Support, information sharing | ongoing | staff time |
| 3.3 | Volunteer and citizen recognition program <ul style="list-style-type: none"> • Town Committee Volunteer Program • Snow Angel Program | - FCSS Advisory Committee review - meet with community groups and discuss best practice | FCSS Advisory Committee & Carol Shirley Kevin (By-law) | Support, funding | Ongoing September 2015 | Staff time Staff time, funding? |
| 3.4 | Evaluate and implement the Age Friendly Initiative | - benches & lighting on walking paths in town & provincial park - FCSS Advisory Committee Review | Carol to liaise with Rec. Dept. | Support, funding | Ongoing Phase I - Dec. 2014 | Staff time, funding |
| 3.5 | Evaluate funding model / options / level for FCSS | - FCSS Advisory Committee Review | Carol & FCSS Committee | Support, funding | Nov. 2014 | Staff time, funding |
| 3.6 | Complete assessment of FCSS program delivery <ul style="list-style-type: none"> • Community consultation • Council provides feedback | - FCSS Advisory Committee Budget planning & administrative decisions, program application review - Council reviews FCSS Recommendations | Carol, Shawn, FCSS Committee Town Council | Support, Funding Review | June 2015 Ongoing | Staff time, funding |
| 3.7 | Program assessment of Becoming a Community Builder | - Plan fall promotion to community - Implement Program Leadership | - FCSS Committee, FCSS Staff | Review support | Ongoing | Staff time, funding |

Recreation, Parks and Culture

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|------------------|--|---|--|-----------------------------|------------------------|---|
| 4.1 | Complete Recreation Master Plan <ul style="list-style-type: none"> Engage regional partners on developing a long term recreation strategy | - Liaise with consultants (RC Strategies), County of Vermilion River, Lakeland College, Ag Society - Engage citizens | Shawn | adopt, use as resource. | 1Qtr 2015 | staff time, budget \$ |
| 4.2 | Complete lifespan assessment of pool and adopt strategy to address results | - Work with Lakeland College to complete assessment | Shawn | adopt, make recommendations | June 2015 | staff time, reserve \$ |
| 4.3 | Create an Arts and Culture Committee, or revamp a larger Community Services Board | - initiate process for subcommittee, or revamp existing committee - draw up bylaw - invite residents to participate | Shawn | Investigate need | Dec. 2014 | staff time |
| 4.4 | Implement a legacy giving program | - determine costs for benches on trails, cemeteries and identify areas for placement | Shawn | Support | Spring 2015 | staff time |
| 4.5 | Develop and adopt a tree management plan | - adopt public tree bylaw - develop future planting plan - identify appropriate species for residents, town planting - consult with local experts, professionals - build comprehensive document | Shawn | Support | Dec. 2015 | staff time, consultation/ program dev't \$ |
| 4.6 | Establish a joint committee for Vermilion Provincial Park | - review need and coordinate bi-annual meeting with the park | Shawn | Support | Dec. 2014 | Staff |

Economic Development

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|------------------|--|--|--|-----------------------------------|---------------------------------|---------------------------------|
| 5.1 | Adopt an Economic Development Plan <ul style="list-style-type: none"> • Business attraction, retention and expansion strategy • Sport and events tourism | <ul style="list-style-type: none"> • Identify priorities for business attraction • Develop a promotion and attraction strategy | Dion/Mary Lee | Committee – Policy Approval | 2 nd Quarter 2015 | Contract money and Staff time |
| 5.2 | Establish an accredited tourist information centre | Determine overall plan for tourist booth; Establish workable agreement with Chamber of Commerce; | Dion/Mary Lee | Work with the Chamber of Commerce | End of 2014 | Staff time Money to renovate |
| 5.3 | Establish a schedule for regular economic impact studies | Determine wide range of events; Find accurate model to input Stats. | Dion/Mary Lee | Committee | 2 nd Quarter of 2015 | Staff time |
| 5.4 | Strategy for the marketing and development of North Brennan | Finalize Agreement with the Developer | Dion/Mary Lee | Policy Development | 4 th Quarter of 2014 | Time |
| 5.5 | Implement Signage Strategy | Complete plan of signage on Directional/Highway/Banners | Mary Lee | Committee | Ongoing | Capital Money |
| 5.6 | Establish resourcing commitment for Good Life Institute | Establish financial goals of courses; Prioritize annually success of program; | Dion/Mary Lee | Work with Board | Annually | Time / Annual budget |
| 5.7 | Downtown revitalization program | Continue to fill empty buildings; Work with building owners to assist in new tenants; | Dion/Mary Lee | Committee | Ongoing | Time |
| 5.8 | Assessment of the number and type of visitors to the community | Find a way to gather data | Dion/Mary Lee | Committee | Ongoing | Time |

Planning and Development

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|------------------|--|--|--|---------------------|---------------------------------|------------------------------|
| 6.1 | Review and update inter-municipal development plan (IDP) | Work with the County | Allan | Committee | 2015 end | Staff Time and Contract |
| 6.2 | Develop a strategy for RMH1 land | Identify and acquire suitable land | Dion/Allan | Committee | 2 nd Quarter of 2015 | Staff time |
| 6.3 | Adopt a strategy for high density and rental properties | <ul style="list-style-type: none"> • Conduct a needs assessment • Identify options • Adopt strategy | Allan | Committee | Ongoing | Time |
| 6.4 | Adopt an annexation strategy to support future growth | Identify growth pattern and timing; Discussions with the County; | Dion/Allan | Committee | 2 nd Quarter of 2015 | Time |
| 6.5 | Orthophoto of Town (DEM) | Work with adjacent municipalities; Possible RC Grant; | Allan | Committee | 2015 Budget | \$35,000 |
| 6.6 | Explore opportunities for use of online emaps | - Identify types, needs, and costs - Review cemeteries | Allan/Shawn/Brian | Committee | 2015 | |

Operational Excellence

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|------------------|---|--|--|---------------------|---------------------------------|------------------------------|
| 7.1 | Engage VRRRA as an advocacy body for regional issues | <ul style="list-style-type: none"> Identify advocacy priorities | Council | Meetings | Ongoing | Nil |
| 7.2 | Develop and initiate an engagement strategy for key strategic partners to support joint planning and meaningful collaboration | Identify partners for specific projects required for future planning | Management | Support | Ongoing | Nil |
| 7.3 | Develop and implement a strategy to educate the public on environmental strategies, recycling, and waste management | <ul style="list-style-type: none"> Engage Environment Committee | David/Environment Committee/Public Works | Committee | 2 nd Quarter of 2015 | Unknown |
| 7.4 | Advocate on issues relating to pension program changes | Ensure staff are up to date with information; Advocate for staff; | Dion/Denise | Political | Ongoing | Staff time |
| 7.5 | Explore applying for a municipal intern | Examine need and requirement for proper supervision | Management | Nil | Ongoing | Staff time |
| 7.6 | Adopt a schedule for a comprehensive review of user fees | Provide philosophical concept to committees for implementation | Management | Policy | 4 th Quarter of 2014 | Staff Time |
| 7.7 | Implement Customer Service Job/Training for staff | Aware of needs of each staff member and offer training accordingly | Management | Nil | 4 th Quarter of 2014 | Budget \$ |

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| 7.8 | Documented processes and policies to address complaints coming to Councilors | Develop Policy | Dion | Policy Development | 4 th Quarter of 2014 | Staff time |
| 7.9 | Initiate quarterly Council team building and planning retreats | Identify type and objectives | Dion | Identify | 4 th Quarter of 2014 | Nil |
| 7.10 | Review public engagement strategy | - Utilize all avenues of communications - Development of App. | Management | Policy | Ongoing | Nil |
| 7.11 | Initiate an annual Town Council committee volunteer recognition event | Create event | Management | Establish Committee | Nov./2014 | \$15,000 |
| 7.12 | Complete regular review and update of strategic plan | | Dion | Meetings | Annually | Nil |
| 7.13 | Review and adopt the mission statement, vision, and values | Establish based on goals; Strategy and long term vision; | Dion | Committee | 2 nd Quarter of 2015 | Staff time |
| 7.14 | Adopt a succession planning strategy | Assess strengths of staff and needs for future positions | Denise | N/A | 2 nd Quarter of 2015 | Staff time |