



# Strategic Plan 2019

Final Approved 2019 Strategic Plan (Council Resolution # 2019-297, April 15, 2019)

## **Values**

We believe that we are the level of government closest to the people. Staff and council will fulfill our mandates to the ratepayers and the municipal corporation by:

- Developing a team approach to municipal initiatives
  - Being fiscally, socially and environmentally responsible
  - Providing open communication
  - Being community oriented
  - Providing properly running infrastructure
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## **Mission**

We will protect the health, safety and well-being of the community, provide fiscally sound and efficient customer service, uphold the public interest and advance the community toward our vision.

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## **Vision**

We will preserve and enhance the unique character, community spirit, “small town” values and superior quality of life for all who live, work and visit in the Municipality of Brighton.

# **Strengths, Weaknesses, Opportunities, and Threats**

## **Strengths**

**Policies and Plans:** The municipality has good policies (human resources, work orders, budgeting, maintenance) and plans (storm water, fire etc.) in place or in progress.

**Capital Assets:** The municipality has well maintained capital assets including its rolling stock (vehicles), parks, trails, industrial park lands, recently renovated municipal centre and library, water plant (less than 20 years old) with capacity, recent information technology upgrades and a new website.

**Municipal Team:** The municipality has professional staff with years of experience and a high level of work ethic who keep up to date on professional development and a dedicated group of volunteers on Council Committees

**The Community:** Brighton has a dedicated base of retirees ready to bring their expertise in a volunteer capacity and a pool of talented youth attending our four Brighton schools.

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# Weaknesses

Needed upgrades: There are upgrades needed in the municipality including more efficient buildings, bylaws, policies, recreation infrastructure, wastewater pollution control plant, fire truck replacements, audio-visual technology in council, and master plans.

Municipal team: The municipality needs to fill critical positions and prepare a succession plan.

Community and economic development: The municipality lacks community engagement and has lost its partnerships with local business and regional organizations.

Infrastructure needs: The municipality is separated by the 401 and the railroad tracks. These separations create concerns for emergency service response. With fire stations in Codrington and “downtown” there is a concern with emergency response in the south part of Brighton.

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## Opportunities

Electronic systems: The municipality could migrate to electronic work order and complaint forms, data and GIS collection.

Certifications: The municipality could on board a Community/Economic Development staff person who is responsible to aid local departments with certifications (firefighters – Industrial Park etc.), aid in grant applications and local partnerships.

Partnerships: The municipality may consider developing partnerships locally (Chamber, DBIA etc.), regionally (Quinte – County) and beyond (associations) to improve resource use, economic development and tourism opportunities.

Access to capital: The municipality has a large loan capacity and healthy reserves.

## Threats

Revenues: Tax revenues remain heavily based on residential taxes.

Services: Our neighboring communities are well positioned to attract staff, businesses and aging residents.

Behaviours: With populism on the rise and a local demographic with high expectations of service, the municipality has many needs and wants to balance.

## Strategies

### Complete statutory mandates and review/implement past plans.

<b>Goals</b>	<b>Responsible Department</b>	<b>Deadline Date</b>
Develop a strategic asset management policy	Finance / Public Works	May 2019
Prepare a development charges study	Finance	September 2019
Identify accessibility requirements in facilities	Planning	December 2019

## Promote wellness in the community.

Goals	Responsible Department	Deadline Date
Assist in funding the skateboard park	Finance	April 2019
Review recreation/wellness/leisure master plans on file and develop a strategy for growth in recreation/leisure space.	Parks and Recreation	December 2020
Implement recreation trails master plan recommendations	Parks and Recreation	December 2020
Prepare an updated recreation facilities plan	Parks and Recreation	January 2021
Plan for new ice surface (arena/curling)	Parks and Recreation	January 2021
Create/redevelop space for a new “senior” drop-in centre	Administration	November 2021
Plan for a dedicated recreation/fitness facility that includes opportunities for aquatics	Parks and recreation	April 2028
Promote wellness initiatives for children and teens	Parks and recreation	June 2022
Develop medical space (to accommodate doctors AND other medical services)	Administration	January 2024
Build an outdoor recreational space that accommodates all season sporting opportunities including recreational skating in the winter.	Parks and Recreation	December 2025

## Be a responsible municipal team.

Goals	Responsible Department	Deadline Date
Review Annual Budget Process	Finance	March (annually)
Develop a 5 Year Operational Plan	Finance	March 2020
Develop a 10 Year Capital Plan	Finance	March 2020
Develop a strategic plan	Administration	April 2019
Fill key staff positions	Administration	December 2019
Hold team building sessions with the municipal team	Administration	December 2019
Create staff positions to aid with strategic and legislative pressures	Administration	December 2019
Prepare a facilities condition assessment report	Public Works	December 2019
Update the asset management plan	Finance	July 2020



## **Develop a robust economic development and tourism framework.**

Goals	Responsible Department	Deadline Date
Continue our commitment to regional (Quinte & Northumberland) economic development and tourism	Planning	March 2019
Advocate for and seek opportunities to help provide stable, reliable and affordable internet services.	Planning	September 2019 to September 2021
Create an Economic Development Committee with terms of reference that includes: representation from the business community, programming for business attraction, retention and business succession planning.	Planning	April 2020
Develop a Community Improvement Plan for Brownfield Remediation	Planning	September 2020

## Build a workable and livable community.

Goals	Responsible Department	Deadline Date
Support ongoing built heritage initiatives	Planning	Ongoing
Update the comprehensive zoning bylaw	Planning	December 2019
Develop planning policies that require developers to build multi-unit / multi-residential / “affordable” housing units	Planning	March 2020
Update the official plan (including “affordable” housing)	Planning	March 2020
Enhance public transportation	Administration	June 2020
Prepare a downtown traffic flow that moves traffic and makes pedestrian safety a priority (along Elizabeth and Main Street – between the John St Road Allowance and Rundle Lane) and beautifies the area	Public Works DBIA	September 2020
Facilitate the redevelopment of the former gas station (Mac’s property Prince Edward / Elizabeth)	Planning	May 2022
Identify natural heritage assets	Planning	October 2022
Advocate for rail service/stop	Planning	June 2025

## Support Fire and Rescue services.

Goals	Responsible Department	Deadline Date
Complete a comprehensive review of the Fire Master Plan including the development of a implementation strategy	Fire	January 2020
Construct a combined new fire/ambulance station	Fire	September 2021
Plan for an overpass/underpass at John Street (east of No Frills)	Public Works	November 2026

## **Engage with members of the community effectively and more frequently.**

Goals	Responsible Department	Deadline Date
Create a Youth Advisory Committee	Administration	June 2020
Introduce quarterly reports to Council and the community re: Strategic Plan Initiatives	Administration	September 2019
Create opportunities to develop community-based council committees	Administration	June 2020
Develop a customer service policy	Administration	October 2020
Update audio-visual technology in the council chambers	Administration	January 2021
Study a ward system for the 2022 elections	Administration	December 2021
Develop e-services to provide community with better access to municipal services	Administration	June 2022

## **Repair and maintain critical infrastructure ensuring both fiscal and environmental sustainability**

Goals	Responsible Department	Deadline Date
Develop an infrastructure / maintenance plan that includes funding models for road replacement	Public Works	February (Annually)
Continue upgrades to Municipal Centre	Public Works	August 2020
Implement the storm water master plan recommendations	Public Works	April 2020
Prepare a water supply continuity plan	Public Works	October 2024
Develop a long-term sustainability plan for water/wastewater service	Public Works	January 2028
Design and Construct upgrades to the WPCP including MBBR technology, twinning of force main and upgrades to the Harbour Point Sewage pumping station	Public Works	June 2020
Design and Construct addition to the Main Street Medical Centre	Public Works	June 2020
Design and Construct Industrial Park Servicing (Hydro/Gas)	Public Works/Planning	December 2019

# Implementation of Strategic Plan

Approved by Council of the Municipality of Brighton, the Strategic Plan will provide a future outlook for the organization.

The successful implementation of the Strategic Plan is dependent on four (4) key elements:

1. Council adoption of the Strategic Plan including support and direction to focus on a long-term perspective of program and service planning, delivery and evaluation.
2. Annually, the Chief Administrative Officer and Senior Management Team are responsible for developing strategic initiatives in support of strategic values identified within the Strategic Plan. The business plans will identify the necessary resources/timelines to carry out the activities that support the Strategic Plan.
3. Continued involvement from employees, residents, businesses and key stakeholders to ensure that the Municipality of Brighton remains current in program and service delivery.
4. Continued monitoring and reporting of the progress of the Strategic Plan each year through the annual budget process. The budget process will provide an update on the achievement of the actions contained in the Strategic Plan and outline the initiatives and resources to move forward within the future.