



# **Strategic Plan - 2021 RE-FRESH**



# 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.

Behavior: 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-Status</b>
Develop a strategic asset management policy	Finance / Public Works	Complete
Prepare a development charges study	Finance	Complete
Identify accessibility requirements in facilities	Public Works	Facilities Condition Assessment Report – September 2021

# Promote wellness in the community.

<b>Goals</b>	<b>Responsible Department</b>	<b>Deadline Date-Status</b>
Assist in funding the skateboard park	Finance	Project Complete
Review recreation/wellness/leisure master plans on file and develop a strategy for growth in recreation/leisure space.	Parks and Recreation	June 2022 Pickle Ball Program Expansion
Implement recreation trails master plan recommendations	Parks and Recreation	December 2023 Dependent on development build-out and owner agreements
Establish a Trails Committee	Clerk/EDO/Parks and Recreation	September 2021 Terms of Reference to include walking and biking
Establish a Recreation Space Taskforce	Parks and Recreation/Clerk/Administration	September 2021 Terms of Reference to include – arena/curling/Senior Drop-in Centre/Aquatics
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 - Status
Review Annual Budget Process	Finance	Budget Policy Review Completed in 2020
Develop a 5 Year Operational Plan	Finance	June 2022
Develop a 10 Year Capital Plan	Finance	June 2022
Develop a Strategic Plan	Administration	April 2019 – Project Completed
Fill key staff positions	Administration	Phase 2 – Organizational Review to be completed in 2021
Continue to provide educational opportunities for Council and Staff	Administration	Ongoing
Prepare a Facilities Condition Assessment Report	Public Works	September 2021
Update the Asset Management Plan	Finance	March 2022

# Develop a robust economic development and tourism framework.

Goals	Responsible Department	Deadline Date - Status
Continue our commitment to regional (Quinte & Northumberland) economic development and tourism	Economic Development	Ongoing
Advocate for and seek opportunities to help provide stable, reliable and affordable internet services.	Planning-Finance – Economic Development	Ongoing
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.	Economic Development	Completed
Develop a Community Improvement Plan for Brownfield Remediation, Affordable/Social Housing Developments, and Downtown Revitalization Opportunities	Planning-Economic Development	December 2021

# Build a workable and livable community.

Goals	Responsible Department	Deadline Date - Status
Support ongoing built heritage initiatives	Planning	Ongoing – Heritage Committee
Update the Comprehensive Zoning Bylaw	Planning	Project Completed
Develop planning policies that require developers to build multi-unit / multi-residential / “affordable” housing units	Planning	Project Completed
Update the Official Plan (including “affordable” housing)	Planning	Project Completed
Enhance public transportation	Administration	Ongoing
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	Ongoing
Facilitate the redevelopment of the former gas station (Mac’s property Prince Edward / Elizabeth)	Planning Economic Development	May 2022
Identify natural heritage assets	Planning	October 2022 including assets owned by others- LTCA,DU,NCC
Advocate for rail service/stop	Administration	June 2021
Advocate for bus service/stop	Administration	June 2021
Prepare Secondary Plans under the Official Plan for future development	Planning	December 2023
Identify available lands/property for social housing opportunities in partnership with Northumberland County	Planning	October 2021

# Support Fire and Rescue services.

<b>Goals</b>	<b>Responsible Department</b>	<b>Deadline Date - Status</b>
Complete a comprehensive review of the Fire Master Plan including the development of a implementation strategy	Fire	September 2021
Construct a combined new fire/ambulance station	Fire	December 2023
Plan for an overpass/underpass at John Street (east of No Frills)	Public Works	November 2026
Develop design of a Connecting Link between the Industrial Park and County Road 64	Public Works	December 2022

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

Goals	Responsible Department	Deadline Date - Status
Introduce quarterly reports to Council and the community re: Strategic Plan Initiatives	Administration	Ongoing
Create opportunities to develop community-based council committees	Administration	Complete
Review customer service policies	Administration	October 2021
Update audio-visual technology in the council chambers	Administration	Complete
Study a ward system for the 2022 elections	Administration	Complete
Develop e-services to provide community with better access to municipal services	Administration	Ongoing

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

Goals	Responsible Department	Deadline Date-Status
Develop an infrastructure / maintenance plan that includes funding models for road replacement	Public Works	Annual Updates
Continue upgrades to Municipal Centre	Public works	December 2021
Implement the storm water master plan recommendations	Public Works	Ongoing Annual Review during Budget
Prepare a water supply continuity plan	Public Works	December 2022
Develop a long- term sustainability plan for water/wastewater service	Public Works	December 2023
Design and Construct upgrades to the Harbour Street Sewage pumping-station and force main	Public Works	March 2022
Increase Aeration at the WPCP	Public Works	May 2021
Begin EA process to identify best Ammonia treatment and long term treatment capacity solution	Public Works	August 2022
Design and Construct treatment system identified in the EA	Public Works	September 2023
Complete Water Modeling/Infiltration Study	Public Works	December 2022
Commence Inflow/Infiltration program to recapture capacity	Public Works	June 2023
Design and Construct addition to the Brighton Health Services Centre	Public Works	Project completed
Design and construct Industrial Park Servicing (Hydro/Gas)	Public Works/Planning	Project completed

# 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.