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# *Village Three Year Strategy*

## *2017 - 2018 - 2019*

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The Village 3 year planning document is a forward looking document. The objective and statements in this document are for discussion purposes only, and do not represent commitments by the Municipality until they are confirmed as publicly stated annual municipal objectives.

## Document Purpose

This document provides a 3 year outlook for the Village of Burns Lake. The purpose of this document is to:

- ▶ Provide council with a longer planning horizon (i.e. longer than 1 year)
- ▶ Enable council to align and set objectives and initiatives across multiple years
- ▶ Serve as a starting point for planning discussing in future years

This document contains 5 sections including:

Section	Content
1. 3 Year Outlook	A review of the opportunities and threats facing the Village over the next three years.
2. Current Performance	A review of Village Performance strengths and areas for improvement.
3. Notional 3 Year Achievements	A description of the things the Village would like to achieve over the next 3 years.
4. Notional 3 Year Plan	A plan that describes key Village initiatives and objectives over the next 3 years.
5. Village Scorecard	A summary of Village Goals and Measures for the coming three years.



## 1. Three Year Outlook

The Village prepared a three year outlook for the Village that summarizes the main opportunities the Village should seek to capitalize on, and the main threats to the Village.

The local economy is a primary theme for both opportunities and threats. The Village faces a number of increasing threats to the local economy including declines in primary industry and secondary industry.

A decline in the local economy would also have an impact on local population, business and residential tax base, and opportunities available to the residents of Burns Lake and surrounding areas.

The Village infrastructure was also cited as a potential threat. Municipalities across North America face a common challenge known as the infrastructure deficit. An infrastructure deficit is the gap between available funding and the estimated cost of necessary infrastructure maintenance and replacement. Most municipalities have sizeable deficits. Burns Lake has demonstrated leadership by quantifying the state of their assets, and estimating the replacement costs. Burns Lake is in a similar position as many Municipalities: it is not clear how the Village can responsibly fund necessary infrastructure replacement.

The review of opportunities and threats for the Village demonstrate why many Village objectives for 2017-2019 will be focused on economic development, infrastructure management, and fiscal responsibility.

**Summary of Village Opportunities**

Opportunity	Opportunity Description
<p><b>Economy</b></p>	<p><b>Attract New Business &amp; Retain Existing</b></p> <p>We can attract and retain business by promoting and supporting our business community. Suggested Actions: Signage for business, signage for parking, promote local shopping, continued downtown revitalization, improved transportation infrastructure.</p> <p>We would also like to attract retail businesses to our downtown core to continue to develop and maintain a vibrant core.</p>
	<p><b>Tourism</b></p> <p>We can improve our economy by increasing our support for tourism.</p>
<p><b>Partnerships</b></p>	<p><b>Increase Partnership with First Nations</b></p> <p>Our business partnerships with First Nations are primarily the community forest. We could consider other partnerships to develop and share economic opportunities.</p>
<p><b>Tax Base</b></p>	<p><b>Expand Boundary</b></p> <p>We could consider expanding our boundaries to include additional people that already use many of our services.</p> <p><b>Lakeshore Development</b></p> <p>We could seek ways to develop more of the lakeshore and provide residential areas that could attract more people to the municipality.</p>
<p><b>Municipal Team</b></p>	<p><b>Strengthen the Team</b></p> <p>Improve connection between elected officials, inside staff and outside staff.</p>

**Summary of Village Threats**

Threat	Threat Description
<b>Economy</b>	<b>Reduction in Timber Supply</b> Reduction in Timber supply will reduce primary industry, population, property values and tax base.
	<b>Decrease in Local Shopping</b> Consumers are purchasing less locally. This threatens our local retailers, will reduce the number of businesses, population, property values and tax base.
	<b>Lack of Diversified Economy</b> Our economy is not diversified. As result, the impact to timber supply cannot be offset by an increase in another industry.
<b>Infrastructure</b>	<b>Lack of Reserves</b> We do not have sufficient reserves and revenue to pay for the infrastructure projects we believe are necessary.
<b>Municipal Revenue</b>	<b>High Risk of Declining Revenue</b> Our current spending is supported by discretionary grants. We are also facing a potential decrease in our tax base due to economic risks. Further, our largest taxpayer can choose whether or not they use our services and pay taxes.
<b>Zoning</b>	<b>Zoning of Existing Business Space</b> Our zoning may not preserve retail space that we would like for a vibrant downtown core.



## 2. Current Performance

The Village provides several important services for its residents and to maintain Village operations. The Village reviewed current performance using several inputs including Village Reports, public feedback, and other information.

Village **public works** services were commended as effective and efficient.

**Recreation** services provided valued opportunities for Village residents. Recreation costs are higher than expected and should be balanced against a need to operate with fiscal restraint.

**Economic Development** has prepared a signage strategy, and new economic development strategy. Economic Development will need to produce increased economic activity as a result of these efforts and ongoing Village investment.

**Protection services** provide fire protection, animal control services and bylaw enforcement services that are effective. Two noted areas for improvement include: Wildfire protection, and enforcing bylaws (derelict buildings).

**Finance & Village Administration** provides excellent communication, public engagement and front counter services. They also provide reliable and usable financial information for the Village. The next area to focus is further clarification of funding for infrastructure replacement.

**Summary of Strengths and Areas to Improve**

Service / Function	Strength	Area to Improve
<p><b>Public Works</b></p> <p><i>Building, operating and maintaining municipal infrastructure. Providing sewer, water, garbage and street clean services.</i></p>	<ul style="list-style-type: none"> <li>• High quality and efficient services</li> </ul>	
<p><b>Recreation</b></p> <p><i>Provide accessible, fun, highly used, affordable, year-round programming and facilities for all ages</i></p>	<ul style="list-style-type: none"> <li>• Spirit Square</li> <li>• Improved &amp; evolving recreation opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Spending</li> <li>• Ice Rink usage is declining</li> <li>• Concessions</li> </ul>
<p><b>Economic Development</b></p> <p><i>Promote Economic well being of the community.</i></p>	<ul style="list-style-type: none"> <li>• Signage Strategy</li> <li>• Recent Economic Dev Strategy</li> </ul>	<ul style="list-style-type: none"> <li>• Attraction &amp; Retention Results</li> </ul>
<p><b>Protection Services</b></p> <p><i>Planning and directing firefighting and fire prevention. Enforcing bylaws of the Village.</i></p>	<ul style="list-style-type: none"> <li>• Excellent Service Levels</li> </ul>	<ul style="list-style-type: none"> <li>• Wildfire protection</li> <li>• Bylaw enforcement (e.g. Removal of decrepit buildings)</li> </ul>
<p><b>Finance &amp; Admin</b></p> <p><i>Revenue collection, financial planning and accounting, financial reporting. Support CAO and Council and public communications.</i></p>	<ul style="list-style-type: none"> <li>• Excellent communications, engagement, front counter services</li> </ul>	<ul style="list-style-type: none"> <li>• Funding for Infrastructure</li> </ul>

### 3. Notional 3 Year Achievements

The Village has identified several objectives they would like to achieve by 2019. These objectives should guide objective setting for 2018 and 2019

Notional Objective	Description
<b>Economic Development</b>	By 2019 the Village will: <ul style="list-style-type: none"> <li>▸ Increase the diversification of the Burns Lake Economy</li> <li>▸ Demonstrate direct improvements as a result of investments in Economic Development</li> </ul>
<b>Invest in Infrastructure</b>	By 2019 the Village will: <ul style="list-style-type: none"> <li>▸ Make appropriate preparations to replace the water tower by or the end of its useful life estimated to be 2022</li> <li>▸ Continue annual investments in infrastructure as regular planned spending (e.g. \$200,000 per year for roads)</li> <li>▸ Maintain a list of larger infrastructure projects that will be pursued if substantial grants are available, and Village contribution requirements are fiscally responsible (i.e. do not require debt that is too large)</li> </ul>
<b>Fiscal Responsibility</b>	By 2019 the Village will: <ul style="list-style-type: none"> <li>▸ Reduce the infrastructure deficit</li> <li>▸ Establish and achieve a target subsidization level for recreation</li> </ul>
<b>Recreation</b>	By 2019 the Village will: <ul style="list-style-type: none"> <li>▸ Manage recreation programs and investments using a Recreation Master Plan</li> </ul>
<b>Community Protection</b>	By 2019 the Village will: <ul style="list-style-type: none"> <li>▸ Work with local and regional stakeholders in regards to community wildfire risks</li> </ul>

## 4. Notional 3 Year Plan

The notional 3 year plan identifies strategic objectives for the Village over the next 3 years. The objectives in the last 2 years of the plan are subject to change as new priorities emerge in the coming years.

Theme	2017	2018	2019
<b>Economic Development</b>	<ul style="list-style-type: none"> <li>Form a task force to assess the impact to Burns Lake of a reduction in Timber Supply</li> <li>Implement the Economic Development Plan</li> </ul>	<ul style="list-style-type: none"> <li>Continue to Implement the Economic Development Plan</li> <li>Pursue economic partnership opportunity with Local First Nations</li> </ul>	<ul style="list-style-type: none"> <li>Increase primary industry (tourism, agriculture, others, value added forestry)</li> <li>Stable local business community and tax base</li> </ul>
<b>Infrastructure</b>	<ul style="list-style-type: none"> <li>Create funding plan for the Water Tower</li> <li>Invest 200,000 in street repairs</li> <li>Pursue grants for major infrastructure projects</li> </ul>	<ul style="list-style-type: none"> <li>Undertake preparations for Water Tower Replacement</li> <li>Invest 200,000 in street repairs</li> <li>Pursue grants for major infrastructure projects</li> </ul>	<ul style="list-style-type: none"> <li>Undertake preparations for Water Tower Replacement</li> <li>Invest 200,000 in street repairs</li> <li>Pursue major infrastructure grants</li> </ul>
<b>Financial Responsibility</b>	<ul style="list-style-type: none"> <li>The Village will set three year targets to reduce the infrastructure deficit</li> <li>The Village will set recreation subsidization targets</li> </ul>	<ul style="list-style-type: none"> <li>Achieve infrastructure deficit targets</li> <li>Achieve recreation subsidization target</li> </ul>	<ul style="list-style-type: none"> <li>Achieve infrastructure deficit targets</li> <li>Achieve recreation subsidization target</li> </ul>
<b>Wildfire</b>	<ul style="list-style-type: none"> <li>Work with stakeholders to implement community wildfire protection</li> </ul>	<ul style="list-style-type: none"> <li>Work with stakeholders to implement community wildfire protection</li> </ul>	<ul style="list-style-type: none"> <li>Measures have been taken to manage wildfire risks.</li> </ul>

Theme	2017	2018	2019
<b>Recreation</b>	<ul style="list-style-type: none"> <li>• Create a Village Recreation Master Plan and use this plan to manage Village investments in recreation and programs that are offered.</li> </ul>	<ul style="list-style-type: none"> <li>• Guide Recreation Investments and Programming with the Recreation Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>• Guide Recreation Investments and Programming with the Recreation Master Plan</li> </ul>

## 5. Village Scorecard Working Draft for Discussion

Area	Measure
<i>The Village will:</i>	<i>As Measured By:</i>
<b>Work to strengthen the local economy, support the growth our existing businesses and increase our economic diversity</b>	<ul style="list-style-type: none"> <li>• Increasing number of businesses in Burns Lake<sup>1</sup> (Y/Y)</li> <li>• Increase population of Burns Lake<sup>2</sup> (Y/Y)</li> <li>• Increasing average household income for Burns Lake<sup>3</sup> (Y/Y)</li> <li>• Increasing disposable income spent locally</li> </ul>
<b>Maintain and improve municipal infrastructure and services</b>	<ul style="list-style-type: none"> <li>• Reduction in infrastructure deficit of _____.<sup>4</sup></li> <li>• Citizen satisfaction with services of _____.<sup>5</sup></li> </ul>
<b>Manage revenues and expenses responsibly</b>	<ul style="list-style-type: none"> <li>• Tax rates are competitive with other jurisdictions<sup>6</sup></li> <li>• 5 Year Financial Plan is accurate, reflects major projects, and demonstrates reliable means to ensure a long-term balance between revenues and expenses<sup>7</sup>.</li> <li>• Village debt levels are less than X%<sup>8</sup> of recurring tax revenues.</li> <li>• Recreation net costs are below target<sup>9</sup>.</li> </ul>
<b>Provide Valued Municipal Services</b>	<ul style="list-style-type: none"> <li>• # Regular rec centre users is greater than ____<sup>8</sup>.</li> <li>• % of survey respondents indicating recreation services meet or exceed expectations<sup>10</sup>.</li> <li>• % of survey respondents indicating public work services meet or exceed expectations<sup>10</sup>.</li> <li>• % of survey respondents indicating Village customer service exceed expectations<sup>10</sup>.</li> <li>• % of survey respondents indicating Village protection services exceed expectations<sup>10</sup>.</li> </ul>

<sup>1</sup> Data source to be identified

<sup>2</sup> As measured by Statscan Census

<sup>3</sup> BC Stats - Burns Lake and Region

<sup>4</sup> Target to be set in 2016

<sup>5</sup> Suggest annual citizen survey of municipal service

<sup>6</sup> Comparison Municipalities to be selected. Competitive means assessment rates are less than 105% of peers.

<sup>7</sup> As determined by Council.

<sup>8</sup> Target to be set in 2016

<sup>9</sup> Target to be set in 2016

<sup>10</sup> Survey to be designed in 2016. Target to be set in 2016.