
Village Three Year Strategy

2018 – 2019 – 2020

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 Burns Lake 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's municipal 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 to many municipalities: it is not clear how the Village can responsibly fund necessary infrastructure replacement.

In addition, non-municipal infrastructure, including residential housing stock and fibre optics represent a growing threat.

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
Economy	<p>Attract New Business & Retain Existing</p> <p>We can attract and retain business by promoting and supporting our business community. Suggested Actions: Signage for the industrial park, signage for parking (Village and Town Square parking lots), 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>Tourism</p> <p>We can improve our economy by increasing our support for tourism.</p>
Partnerships	<p>Increase Partnerships</p> <p>The Village primarily partners with First Nations for the community forest.</p> <p>We are receptive to advancing other partnerships, including but not limited to First Nations, the Regional District, other municipalities, and societies to develop and share economic opportunities.</p>
Tax Base	<p>Expand Boundary</p> <p>We could consider expanding our boundaries to include Gowan Road.</p> <p>Future Land Development</p> <p>The Village owns undeveloped land that can be developed to meet demand as the community grows.</p> <p>Lakeshore Development</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>
Municipal Team	<p>Strengthen the Team</p> <p>Improve connection between elected officials, inside staff and outside staff.</p>

Summary of Village Threats

Threat	Threat Description
Economy	<p>Reduction in Timber Supply Reduction in Timber supply will reduce primary industry, population, property values and tax base.</p>
	<p>Decrease in Local Shopping Consumers are purchasing less locally. This threatens our local retailers, will reduce the number of businesses, population, property values and tax base.</p>
	<p>Lack of Diversified Economy Our economy is not adequately diversified. As a result, the impact to timber supply cannot be offset by an increase in another industry.</p>
Infrastructure	<p>Lack of Reserves We do not have sufficient reserves and revenue to pay for the infrastructure projects we believe are necessary.</p>
Municipal Revenue	<p>Vulnerability to Declining Revenue Our current spending is supported by discretionary grants. We are also facing a potential decrease in our tax base due to economic risks.</p>
Zoning	<p>Zoning of Existing Business Space Our zoning may not preserve retail space that we would like for a vibrant downtown core.</p>
Housing	<p>Population decline Some residents are choosing to live outside the Village boundaries because of the lack of newer construction and unsightly premises in some neighbourhoods.</p>

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. To evaluate and make effective plans moving forward, a Recreation Review is being completed.

Economic Development has prepared a signage strategy, and new economic development strategy. Economic Development will work towards increased economic activity as ongoing Village investment permits.

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>Public Works</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"> • High quality and efficient services 	
<p>Recreation</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"> • Spirit Square • Improved & evolving recreation opportunities 	<ul style="list-style-type: none"> • Spending • Ice Rink usage is declining
<p>Economic Development</p> <p><i>Promote Economic well being of the community.</i></p>	<ul style="list-style-type: none"> • Signage Strategy • Recent Economic Dev Strategy 	<ul style="list-style-type: none"> • Attraction & Retention Results
<p>Protection Services</p> <p><i>Planning and directing firefighting and fire prevention. Enforcing bylaws of the Village.</i></p>	<ul style="list-style-type: none"> • Excellent Service Levels 	<ul style="list-style-type: none"> • Wildfire protection • Bylaw enforcement (e.g. Removal of decrepit buildings)
<p>Finance & Admin</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"> • Excellent communications, engagement, front counter services 	<ul style="list-style-type: none"> • Funding for Infrastructure

3. Notional 3 Year Achievements

The Village has identified several objectives they would like to achieve by 2020. These objectives should guide objective setting for 2019 and 2020

Notional Objective	Description
Economic Development	<p>By 2020 the Village will:</p> <ul style="list-style-type: none"> ▸ Promote the diversification of the Burns Lake Economy ▸ Demonstrate actions taken as a result of investments in Economic Development ▸ Support the stability of local businesses through an annual business survey
Invest in Infrastructure	<p>By 2020 the Village will:</p> <ul style="list-style-type: none"> ▸ Continue annual investments in infrastructure as regular planned spending (e.g. \$200,000 per year, indexed to inflation, for roads) ▸ 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)
Housing	<p>By 2020 the Village will:</p> <ul style="list-style-type: none"> ▸ Promote and encourage an increase in the availability of residential housing stock to address demand ▸ Encourage beautification of residential sector through potential residential revitalization incentives and enforcement of unsightly premises bylaw
Fiscal Responsibility	<p>By 2020 the Village will:</p> <ul style="list-style-type: none"> ▸ Reduce the infrastructure deficit ▸ Establish and achieve a target subsidization level for recreation
Recreation	<p>By 2020 the Village will:</p> <ul style="list-style-type: none"> ▸ Manage recreation programs and investments based on results of Recreation Organizational Review
Community Protection	<p>By 2020 the Village will:</p> <ul style="list-style-type: none"> ▸ Work with local and regional stakeholders in regards to community wildfire risks

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	2018	2019	2020
Economic Development	<ul style="list-style-type: none"> • Review and update the Economic Development Plan. • Collaborate with Economic Diversification Committee. • Work towards enhancing and improving parking and signage in the downtown core. • Universal Parking sign at Village and Town Square parking lots • Access from alley to Town Square parking (dependent on funding) • Install Industrial signage • Implement an annual business survey providing confidential hard copy and online options. • Monitor UBCM resolutions regarding Crown Land development. • Explore and support partnerships. 	<ul style="list-style-type: none"> • Identify and implement concrete actions in updated Economic Development Plan. • Continued collaboration with Economic Diversification Committee. • Promote and encourage increased primary industry and business (tourism, agriculture, others, value added forestry). • Work towards enhancing and improving parking and signage in the downtown core: address parking on Government Street (signage, line painting). • Stable local business community and tax base. • Conduct annual business survey. • Public engagement to find out if interest exists for Gowan boundary expansion. • Explore and support partnerships. 	<ul style="list-style-type: none"> • Implement actions in updated Economic Development Plan. • Promote and encourage increased primary industry and business (tourism, agriculture, others, value added forestry). • Stable local business community and tax base. • Conduct annual business survey. • Explore and support partnerships.
Infrastructure	<ul style="list-style-type: none"> • The Village will continue to repair streets in a fiscally responsible manner. • Invest \$200,000 in street repairs; will be indexed to inflation for 2018 and subsequent budget years. • Pursue grant funding for major infrastructure projects. • Prepare an infrastructure referendum question (major road improvements; consider sidewalk curb & gutter, boulevards and trees; manganese treatment). 	<ul style="list-style-type: none"> • Invest 200,000 (indexed to CPI) in street repairs. • Pursue major infrastructure grants 	<ul style="list-style-type: none"> • Invest 200,000 (indexed to CPI) in street repairs. • Pursue major infrastructure grants

5. Measure of Success for 2018 Objectives

Measures of success have been identified for the 2018 strategic objectives identified for the Village to assess the outcome.

Area	Action	Measure of Success
Economic Development	<ol style="list-style-type: none"> 1. Review and update the Economic Development Plan. 2. Collaborate with Economic Diversification Committee. 3. Work towards enhancing and improving parking and signage in the downtown core. <ol style="list-style-type: none"> a. Universal Parking sign at Village and Town Square parking lots b. Access from alley to Town Square parking (dependent on funding) c. Install Industrial signage 4. Implement an annual business survey providing confidential hard copy and online options. 5. Monitor UBCM resolutions regarding Crown Land development. 6. Explore and support partnerships. 	<ol style="list-style-type: none"> 1. Draft update of Economic Development Plan presented to Council. 2. Committee reports to Council for review, consideration, and direction. 3. Parking improvements: <ol style="list-style-type: none"> a. Universal Parking signs installed b. Access open c. Signage installed 4. Annual Business Survey draft brought before Council for approval and then implemented. 5. Support Village's position on resolutions; meet with Ministries as appropriate. 6. Partnership opportunities advanced as appropriate.
Infrastructure	<ol style="list-style-type: none"> 1. The Village will continue to repair streets in a fiscally responsible manner. 2. Invest \$200,000 in street repairs; will be indexed to inflation for 2018 and subsequent budget years. 3. Pursue grant funding for major infrastructure projects. 4. Prepare an infrastructure referendum question (major road improvements; consider sidewalk curb & gutter, boulevards and trees; manganese treatment). 	<ol style="list-style-type: none"> 1. Street repairs completed. 2. Indexation to inflation implemented in 2018 budget year. 3. Grants applied for in line with Village's list of larger infrastructure projects when opportunities arise. 4. Referendum question drafted and presented to Council.

Area	Action	Measure of Success
Housing	<ol style="list-style-type: none"> 1. Investigate a residential revitalization/façade improvement program. (Program funding, format, evaluation method, rating criteria). 2. Engage public on type of residential development needed. 3. Enforcement of Unsightly Premises Bylaw. 	<ol style="list-style-type: none"> 1. Staff investigate options and bring forward a report to Council. 2. Type(s) of residential development required is better understood. 3. Unsightly Premises Bylaw enforced.
Wildfire	<ol style="list-style-type: none"> 1. Prioritize and implement actions proceeding from Community Wildfire Protection Plan. 2. Investigate risk mitigation project for Village's 50 hectare parcel. 	<ol style="list-style-type: none"> 1. Actions proceeding from Community Wildfire Protection Plan prioritized and implemented. 2. Risk mitigation for Village's 50 hectare parcel investigated; options and costs presented to Council.
Recreation	<ol style="list-style-type: none"> 1. Prioritize and implement Recreation Organizational Review action items. 	<ol style="list-style-type: none"> 1. Action items from Recreation Organizational Review prioritized and implemented.

