



2018-2021

# Strategic Plan



DRAFT

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## What is a Strategic Plan?

A Strategic Plan provides purpose and direction for the organization. It is a map that provides a common course to ensure the Village of Hussar makes decisions based on a shared vision.

It is not a comprehensive list of all the programs, services and activities the Village provides, rather it identifies key areas of focus.

The 2018-2021 Strategic Plan guides administration in planning for the future direction of the Village and finding the right balance between investing in quality public service and keeping tax rates affordable.

The Plan also provides direction for the future beyond 2021 and will help provide future council members and staff with a great starting point to aid in decision making following the next general municipal election.

## How was the Plan created?

Following the general municipal election in October 2017, Council and Staff began creating a vision for the future of Hussar based on what we have heard from residents, business and community groups regarding the services provided by the Village. Also incorporated into the plan discussions were input from the Viability Review process and updated Municipal Government Act requirements.

Over the next few months, Council met regularly to further refine services and to discuss the overall priorities and goals for the Village, how we can meet these goals during the next few years, and how we can better prepare for the long-term future of the community.

## How will the Plan be used?

The Strategic Plan is the over-arching document which guides all decision making by both Council and staff of the Village.

It provides information on what initiatives Council has committed to over their term of office.

It will be incorporated into the Financial Operations Plan and Capital Plan, which when taken together will provide further information on costs and funding for current and future services and initiatives.

It will be referred to during the annual budget cycle to ensure that the Village continues to make decisions based on the level of service that Council has agreed to provide to its residents, businesses and community groups.

## Overall Strategic Goal

The Village of Hussar Council is committed to the ongoing viability of the municipality and to continue to provide services and support to our residents, businesses and community groups in order to ensure the long-term sustainability of our community.

This goal can be further broken down into the following key areas:

- Municipal Viability;
- Essential Infrastructure;
- Operations and Service Delivery;
- Community Enhancement.

## Municipal Viability

### Viability Plan Recommendations

The Village initiated a Viability Review which took place from 2015 to 2018. The Viability Review Plan provides recommendations for ongoing municipal viability which the Village is required to complete and report on to the Minister of Municipal Affairs. These requirements while not listed here, but are considered to be a major part of this Strategic Plan.

**GOAL:** Complete all requirements of the Viability Plan within the mandatory timelines.

It is the intent of Council that funding of this goal be provided by general municipal revenues and that all Council and staff will be responsible for meeting this goal.

### Council Succession

Council believes it is important for the long-term viability of the Village to attract more individuals to submit nominations and run in the next municipal general election. In order to attract these individuals Council believes that it is important to increase community engagement and education in regards to the roles and responsibilities of municipal councillors.

**GOAL:** Increase community engagement and education leading up to the next municipal election.

It is the intent of Council that funding of this goal be provided by general municipal revenues and that Council and CAO will be responsible for meeting this goal.

### Economic Development and Tourism

In order to ensure the long-term viability of the Village it is important to attract new development and tourism into the community. Increased development, both residential and commercial/industrial, will help to decrease the tax burden on all of our property owners and allows the Village to provide better service delivery.

**GOAL:** Work with external agencies and municipal partners for economic development and to increase tourism into the Village.

It is the intent of Council that minimal funding will be provided by general municipal revenues towards meeting this goal, and that the Village will investigate and utilize future grant funding for any major expenses related to this goal. Council and the CAO will be responsible for meeting this goal.

## Essential Infrastructure

### 10 Year Capital Infrastructure Plan

As part of the Viability Plan the Village has been provided with a listing of priority infrastructure upgrades that must be completed. While these projects are not listed here, they are considered to be a major part of this Strategic Plan.

**GOAL:** Complete all infrastructure upgrades as required in the Viability Plan.

It is the intent of Council that funding of this goal largely be provided through grants and reserves. Council may entertain the use of funding from debt if necessary to meet the required objectives of this goal. The CAO, with the assistance of municipal engineers, will be responsible for meeting this goal.

### Storm Water Management

While the 10 Year Capital Infrastructure Plan does not indicate any required storm water management initiatives, it does reinforce information on areas where Village Council and staff have observed issues with water flows. Council is committed to increasing the protection for private properties from storm water flows. This may include purchasing property or entering into easement agreements with property owners.

**GOAL:** Increasing protection for private properties from storm water flows.

It is the intent of Council that funding of this goal be provided through grants and reserves, with minimal funding being provided from general revenues. The CAO and Public Works Foreman, with the assistance of municipal engineers where necessary, will be responsible for meeting this goal.

## Operations and Service Delivery

### Water Operations and Services

#### Bulk Water Station

The bulk water station is currently operated on an honesty-based system. In order to ensure that all users are treated fairly and to ensure that municipal properties are not carrying an undue burden for costs of those who use the bulk fill service dishonestly, Council is committed to installing a metering system.

**GOAL:** Install a metering system at the bulk fill water station.

It is the intent of Council that funding of this goal be provided through reserves or general municipal revenues. The CAO, with the assistance of the water operations contractor, will be responsible for meeting this goal.

### Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Further investigation of costs related to regional water line versus the drilling of a new well.
- Investigation into increasing the Village's water license.
- Purchase and installation of a new generator at the water treatment facility.
- Installation of water meters on all properties.

## Public Works

### Roads Maintenance

In order to provide the best services possible to the residents of the Village, Council is committed to increasing the equipment pool to include larger-scale equipment, specifically a larger tractor or loader. This equipment will allow the Village to provide better road maintenance services. It will also take strain off of our current equipment so that it may be in use for longer.

**GOAL:** Acquire road maintenance equipment (tractor or loader).

It is the intent of Council that funding of this goal be through reserves. The CAO and Public Works Foreman will be responsible for meeting this goal.

### Grounds Maintenance

In order to achieve the Community Enhancement goals of this Strategic Plan additional grounds maintenance equipment is required. Specifically, this includes the acquisition of a water tank for the watering of new plants and a sprayer in order to better control weeds on Village property.

**GOAL:** Acquire grounds maintenance equipment (water tank and sprayer).

It is the intent of Council that funding of this goal be through general municipal revenues and that the CAO and Public Works Foreman will be responsible for meeting this goal.

### Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.



- Replacement of current Village truck with a larger unit (1 ton);
- Increased snow removal equipment such as a sanding unit (requires larger truck);
- Acquisition of dump truck to increase ability of public works to provide roads maintenance and building and grounds maintenance services;
- Construction of new public works shop.

## Administration

### Information Technology

In order to achieve goals outlined in the Viability Plan, as well as to ensure the ongoing ability of the Village to provide adequate administration services, the purchase of a new computer system is required. This purchase will include both new hardware and up-to-date software.

**GOAL:** Purchase of a new computer system.

It is the intent of Council that funding of this goal be through general municipal revenues and that the CAO will be responsible for meeting this goal.

### Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Construction of a new administration building.

## Community Enhancement

### Recreation

#### Campground

The village campground currently is showing an increased use year-over-year. In order to better provide services to users, and to attract additional users, upgrades to the campground facilities are required. Specifically these would be the installation of a full-working bathroom, including showers, as well as power and water hookups to all camping sites.

**GOAL:** To upgrade the current campground services.

It is the intent of Council that this goal be funded through reserves and grants. The CAO and Public Works Foreman will be responsible for meeting this goal.

### Ball Diamonds

The ball diamonds are currently utilized by Minor Ball, the Lion's Club for Summer Daze, and other tournaments and family reunions. At this time none of the above major users have indicated that an expansion is necessary; however, there are significant required repairs and upgrades that could be made to the diamonds.

**GOAL:** To work with community groups to complete necessary repairs and/or upgrades to the ball diamonds.

It is the intent of Council that this goal be funded through community groups or grants. If only necessary small-scale repairs are completed these may be funded through general municipal revenues. The CAO and Public Works are responsible for meeting this goal with the requirement that communication must be made with community groups and volunteer organizations. Should these groups not wish involvement in repairs or upgrades, only necessary repairs will be completed.

### Outdoor Arena

In the winter of 2017/18 Council heard from residents that there is some interest in the installation of an outdoor ice surface. The Hussar Arena is generally booked with hockey and ringette practices, games and tournaments during those times when families would like to take their children skating (specifically on weekends). The Village realizes that the fact the Arena is busy is very positive for the community and Council agrees that a small outdoor ice surface would be suitable for the proposed use.

**GOAL:** Allow volunteers and/or community groups to install and maintain an outdoor ice surface during the winter months.

It is the intent of Council that this project be funded, completed and maintained by volunteers and/or community groups. The CAO and Public Works are responsible for the oversight of this goal.

### Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Campground expansion;
- Walking trail;
- Playground upgrades;
- Skate park.

## Green Growth

### Beautification

The Village recognizes the importance of trees, planters and benches in continuing to make our community a place that residents and visitors enjoy. Beautification can also help to attract development and help us to meet our Economic Development and Tourism goal.

**GOAL:** To increase the numbers of trees, plants and benches in the community.

The intent of Council is to fund this goal through general municipal revenues and grants and the CAO and Public Works Foreman are responsible for meeting this goal.

### Community Garden

Council has heard from residents that there is interest in the creation of a community garden space. This garden would be located on Village property and lots would be rented to individual residents who could then plant small vegetable gardens. Prior to any commitment for funding for the construction of this garden from Council, an investigation into the desire of residents for this garden, as well as policies and costs related to maintenance is required.

**GOAL:** To investigate the possibility of creating a community garden.

The intent of Council is that the investigation will be funded through general municipal revenues and that the CAO is responsible for the investigation and will report to Council on the results. Council will determine the feasibility of the construction of the garden based on this report.

### Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Centennial Park development;
- Village statue.

### Community Services

The Village recognizes the importance of its various community groups and volunteer organizations in ensuring the ongoing viability of the Village and the long-term sustainability of the community. Council commits to the continued support of these groups and their efforts. Requests for support, both financial and non-financial, will continue to be determined by Council at the time the request is made.

### Long-term Goals

The following goals have been provided as long-term financial or administrative planning may be necessary in order to help ensure that major tax increases are not required in future years to complete

these goals. In addition, these goals may become more important or less important in future years depending on future responsibilities or operations of the Village.

- Library/playschool building;
- Low income/seniors apartments.

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