

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the left and right sides of the page, framing the central white area where the text is placed.

# Village of Breton Strategic Plan

2021-2025

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# EXECUTIVE SUMMARY

## Executive Summary

In October of 2020, the CAO facilitated a workshop with Council to review the Village of Breton's Strategic Plan and the direction they wished to take for the next few years.

Breton's Vision stayed the same:

**Breton, a high quality, sustainable forever home, with amenities for all.**

While the previous strategic plan's name implied it was for 2015 - 2020, it focused more on the first few years. The current strategic plan 2021 - 2025 does the same with the focus being on 2021- 2023. Part of the reasoning is that the new incoming Council may want to make changes to years 2024 - 2025.

Those possible changes may be due to the financial changes that may occur regarding grants or other revenues. And the vision of the new Council may be focused in a different area.

Please note that some of the priorities in this document may be accomplished earlier than anticipated, cancelled, or delayed depending on changing circumstances.

A Strategic Plan is a living document and should be reviewed annually prior to the annual Budget cycle to ensure greater success. And when staff and Council go through the budgeting process, the Strategic Plan helps to ensure they keep their in line with their overall goals.

# S.W.O.T. ANALYSIS

During the workshop, Council did a S.W.O.T. analysis. The results were as follows:

## STRENGTHS

- ▶ Thriving Golf Course & RV Park
- ▶ Great businesses and restaurants in a small community
- ▶ Family oriented with K-12 Education
- ▶ Medical & Dental Facilities
- ▶ Community Centre
- ▶ Friendly & inviting community
- ▶ Family friendly parks
- ▶ Council involvement
- ▶ Central location to major shopping centers
- ▶ Outdoor recreation opportunities

## WEAKNESSES

- ▶ Low employment rates and opportunities
- ▶ Communication shortfalls
- ▶ Lack of resident interaction and community involvement
- ▶ Poor advertisement for the Village to attract tourism and new residents/businesses
- ▶ Not enough activities for seniors

# S.W.O.T. ANALYSIS

During the workshop, Council did a S.W.O.T. analysis. The results were as follows:

## OPPORTUNITIES

- ▶ Reviving community after COVID
- ▶ Community activities e.g. family supper, dances, entertainment and fundraisers
- ▶ Co-operative training for aging staff
- ▶ Market trends such as home based businesses
- ▶ Highway by-pass

## THREATS

- ▶ Government funding
- ▶ COVID-19
- ▶ Unemployment
- ▶ High Taxes
- ▶ Stable internet
- ▶ Water issues
- ▶ Sudden health issues

# OBJECTIVES BY YEAR

## ► 2021

- Finish the Community Hall (inside and out) - **building itself & interior**
- Community Centre operation plan including budget.
- Upgrade RV Park with water & power on sites located on the south side and increased amperage throughout. This will likely be paid through a grant already applied for.
- Get street banner hardware for poles along main street and banners with first theme chosen by Council (Canada Day). This is to make main street more attractive. Operating budget annually.
- Economic Development **brochure** promoting Village of Breton as part of marketing plan.
- Attend Trade Shows to promote community (ongoing)
- Signage for tourism & community activities (**Tourist Information Booth**)
- Business Attraction (ongoing)
- Procedure manuals to be completed/updated
- Improve sidewalks as part of street improvements (ongoing). Paid by FGTF grant
- Pave dirt streets/avenues (ongoing)
- Land acquisition & development - recreational, industrial & residential (ongoing)
- Get involved with neighboring communities
- Sewer infrastructure (ongoing) - RV Park / CentraPlex

# OBJECTIVES BY YEAR

## ► 2022

- Continue to finish the Community Hall (inside and out) - **interior & landscaping & parking lot**
- Get additional street banner hardware for more poles on main street and banners for second theme chosen by Council (Village Logo).
- Economic Development **marketing plan**
- Attend Trade Shows to promote community (ongoing)
- Signage for tourism & community activities (**Electronic sign**) to enhance communications with residents.
- Business Attraction (ongoing)
- Improve sidewalks as part of street improvements (ongoing). Paid by FGTF grant
- Pave dirt streets/avenues (ongoing)
- Land acquisition & development - recreational, industrial & residential (ongoing)
- Succession Planning for Administration positions
- Sewer infrastructure (ongoing) - RV Park / CentraPlex

# OBJECTIVES BY YEAR

## ► 2023

- Continue to finish the Community Hall - landscaping & parking lot
- Get more street banners for third theme chosen by Council (Remembrance Day).
- Business Attraction (ongoing)
- Attend Trade Shows to promote community (ongoing)
- Land acquisition & development - recreational, industrial & residential (ongoing)
- Improve sidewalks as part of street improvements (ongoing). Paid by FGTF grant
- more Succession Planning for Administration positions
- Pave dirt streets/avenues (ongoing)

## ► 2024

- Get more street banners for third theme chosen by new Council (???? Day).
- Business Attraction (ongoing)
- Attend Trade Shows to promote community (ongoing)
- Improve sidewalks as part of street improvements (ongoing). Paid by FGTF grant
- Pave dirt streets/avenues (ongoing)
- Land acquisition & development - recreational, industrial & residential (ongoing)

# OBJECTIVES BY YEAR

## ► 2025

- Get more street banners for third theme chosen by new Council (???? Day).
- Business Attraction (ongoing)
- Attend Trade Shows to promote community (ongoing)
- Improve sidewalks as part of street improvements (ongoing). Paid by FGTF grant
- Pave dirt streets/avenues (ongoing)
- Land acquisition & development - recreational, industrial & residential (ongoing)

# COMMUNITY CENTRE

- ▶ The Village of Breton is committed to the completion of this large multi-year project including a paved parking lot, landscaping and future expansions to enhance the community overall with opportunities for increased revenue and community involvement



# ACTIVITIES/ECONOMIC DEVELOPMENT

- ▶ It is the continued goal of Council to expand and enhance recreational opportunities for the Village of Breton with the long term outcome of improving community morale, population growth and increasing employment opportunities.



# INFRASTRUCTURE & MAINTENANCE

- ▶ Improving and maintaining infrastructure within the Village remains a top priority for Council as the Village cannot thrive unless these needs are addressed on a consistent basis



# OBJECTIVES BY CATEGORY

## ► Community Centre

- Finish the Community Hall (inside and out) - building itself, interior, landscaping & parking lot
- Community Centre operation plan including budget.

## ► Development

Council identified potential future growth areas and possible land to be acquired via annexation and/or purchase. The Village's MDP and IDP have both been updated in 2019 / 2020.

- Land acquisition & development - recreational, industrial & residential (ongoing)

## ► Economic Development

Already participating in regional economic development opportunities through the 39/20 Alliance. This also allows for group savings with contractors doing projects. Promoting the community to businesses, new residents, and tourists helps the economy in the Village and helps with sustainability.

- Get street banner hardware for poles along main street and banners with themes chosen by Council. This is to make main street more attractive. Operating budget annually.
- Economic Development brochure promoting Village of Breton as part of marketing plan with the marketing plan to also be completed at later date.
- Attend Trade Shows to promote community (ongoing)
- Signage for community activities (Tourist Information Booth & Electronic sign) to enhance communications with residents.
- Business Attraction (ongoing)

# OBJECTIVES BY CATEGORY

## ▶ Human Resources

- Succession Planning for all positions but especially Administration and Public Works positions. This will ensure the Village has access to trained, certified, and professional staff in the event of long-term absences, retirements, or staffing changes, allowing operations to continue with little or no interruption or major problems.
- Engaging students and youth about work placement opportunities with the Village - both for summer work and future careers. This can help eliminate some youth unemployment. And let them know about opportunities in the municipal sector.

## ▶ Infrastructure

Repairs and maintenance save money in the long term as replacement can be more expensive and the timing may not be able to be controlled. Reviewing the current infrastructure allows for planning and allows for long term capital budgeting.

- Improve sidewalks as part of street improvements (ongoing). Paid by FGTF grant
- Pave dirt streets/avenues (ongoing). Apply for new competitive style grants.
- Sewer infrastructure (ongoing) - RV Park / CentraPlex

# OBJECTIVES BY CATEGORY

## ► Other

Having procedure manuals in place ensures smooth operation of the Village should there be sudden changes in staffing as new or temporary staff can cover the position on short notice if necessary.

- Procedure manuals to be completed/updated

## ► Recreation (Future)

There are many ideas for new recreational amenities in the Village but much of this relies on adequate funding to be available.

- walking trails
- dog park
- fishing pond
- splash park
- new soccer fields

# ACTION PLAN

The projects and/or capital purchases identified in the Strategic Plan are a first priority. They are to be incorporated into both the Operating and Capital budgets. Changes for future years can be made as new information or funding is received. In an emergency situation, it may be necessary to get a project or purchase completed sooner than originally planned.

## ► Planning Phase

- Research details for capital purchase as to probable brand, model, size, etc.
- Get estimated costs for projects and/or capital purchases
- As required for large construction projects, get engineering involved
- Decide on preferred timelines for project and/or capital purchases  
(This may change subject to funding or emergencies)
- Discuss projects and/or capital purchases with applicable department staff

# ACTION PLAN

## ► Funding

- Identify appropriate funding sources for projects and/or capital purchases
- Find new grants if possible
- Apply for grants after getting Council approval to proceed
- Get Council approval if necessary for other sources of funding such as reserves
- Look into sponsorship as an alternative source of money

## ► Implementation

- Tender out project and/or capital purchase if necessary
- Alternatively, get quotes from three sources
- When possible, try to get lower bids than currently paying for annual projects

## ► **Get purchase or project done!!**

# BUDGETING

Village of Breton																	
2021 Approved Projects and Funding Sources			Estimates														
Dept	Description	Cost	Prior Years	2021	2022	2023	2024	2025	Total	Operating	Donations	Reserves	Brazeau	Grant		Deferred	Total
72	Community Hall	3,700,000	3,383,074	600,000					600,000		611,620	345,000	2,400,000	246,454	FGTF		3,603,074
											10,000	80,000		185,333	MSI		275,333
11	Council computer/video equipment	24,000		24,000					24,000					24,000	MOST		24,000
32	Sidewalk & Concrete Repairs		42,846	17,000	17,154	20,000	20,000	20,000	94,154					77,000	FGTF	120,000	197,000
32	Crack Sealing	annual	96,925	20,000	20,000	20,000	20,000	20,000	196,925	158,325				20,000			178,325
32	Paving patches			11,000		10,000		10,000	31,000	41,000							41,000
72	Golf course large mower (used)	varies		\$ 15,000					15,000			15,000					15,000
												45,000					45,000
												(future)					
62	Tourist information Booth	built inhouse		8,000					8,000					8,000	FGTF		8,000
62	Pole decorations / banners	10,000		2,000	2,000	2,000	2,000	2,000	10,000	10,000							10,000
72	RV Park Electrical Upgrade	50,000		50,000					50,000					63,000	MSP		63,000
72	RV Park Water Upgrade	13,000		13,000					13,000								-
12	Computer Upgrades	annual	2,500	2,500	2,500	2,500	2,500	2,500	12,500	22,500							22,500
			(Gail)	(Deanne)	(Terri)	(Admin)	(PW)	(Gail)	-								-
32	paving of 49 street	433,812		433,812					433,812					215,000	LMI		
														15,000	GTF		
										28,812				175,000	MSI		433,812
32	paving 50 ave near Community Centre	811,892		811,892					811,892					700,000	LMI		
									-					5,000	GTF		
									-	56,892				50,000	MSI		811,892
62	electronic sign	70,000		70,000					70,000			10,000		60,000	sponsor??		70,000
																	-
																	-
	<b>Total</b>		<b>3,525,345</b>	<b>2,078,204</b>	<b>41,654</b>	<b>54,500</b>	<b>44,500</b>	<b>54,500</b>	<b>2,370,283</b>	<b>317,529</b>	<b>621,620</b>	<b>495,000</b>	<b>2,400,000</b>	<b>1,843,787</b>	<b>-</b>	<b>120,000</b>	<b>5,797,936</b>