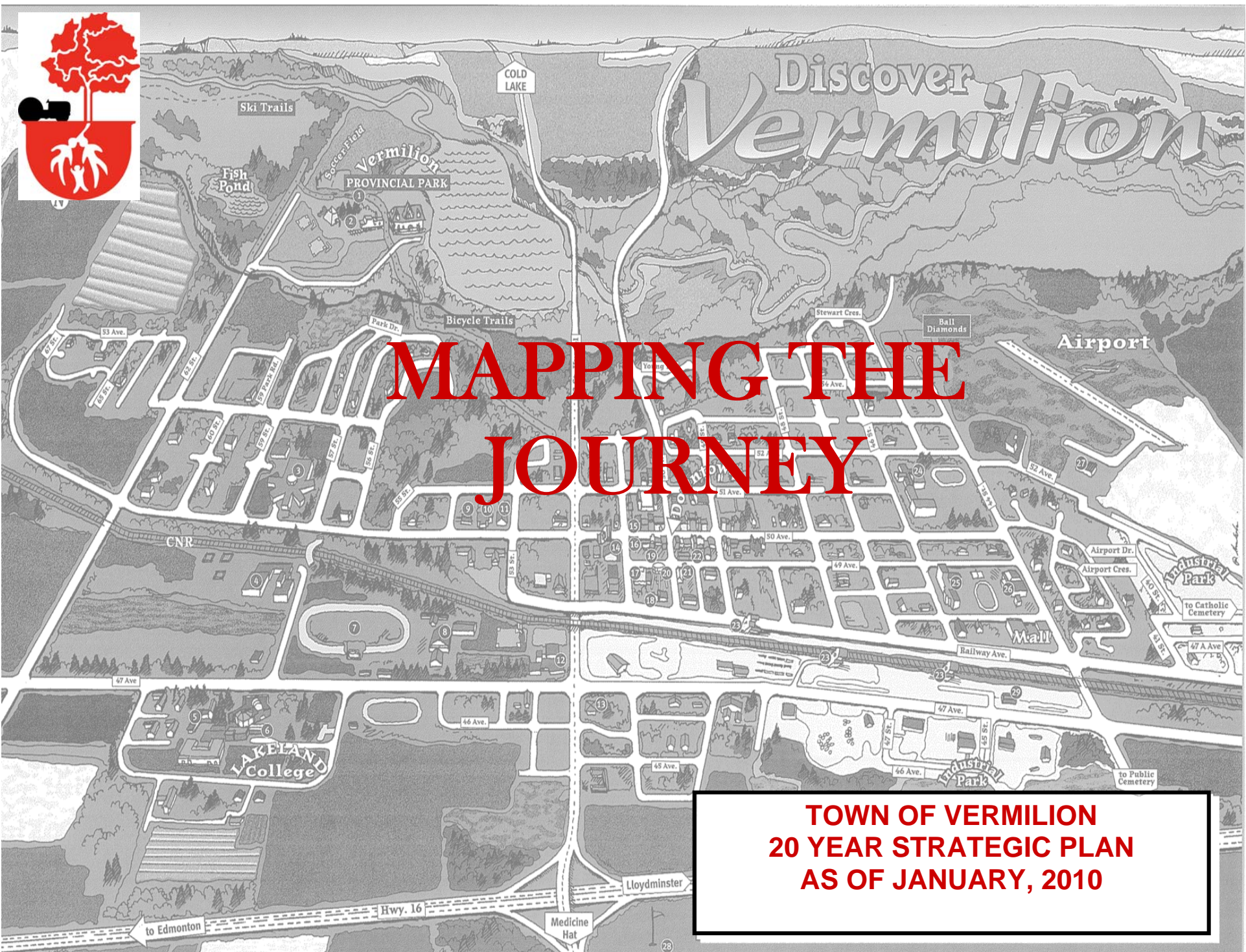




Discover Vermilion

MAPPING THE JOURNEY



**TOWN OF VERMILION
20 YEAR STRATEGIC PLAN
AS OF JANUARY, 2010**

MAPPING THE JOURNEY – Town of Vermilion **20 year Strategic Plan** as of January, 2010

C

Where are we now?

(What are today's issues and problems?)

- Limited land area for development
- Increased bureaucracy
- Awareness of Lakeland College
- Illegal drugs and crime
- Health care issues – doctors, hospital
- Water quality and sustainability
- Gov't downloads: \$'s and responsibilities
- Recycling and antiplastics
- Aging population
- Dangerous goods
- Demand on social services
- Limited apartment/rentals
- Retention and hiring <\$20/hr

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

- Develop and implement plans:
 - Land Development and Use
 - Infrastructure
 - Regionalization
 - Financial
 - Health Wellness and Social
 - Economic
- Remember key outcomes (A) in all of our processes
- Be flexible and adaptable

E – Environment

What is changing in the environment that we need to consider?

(This is an ongoing question throughout all phases.)

- Communication: internet, capacity, mainstream computers
- Green: wind turbines, solar, nano-technology
- World government issues
- Growing economies: India, China, Turkey
- Health Care issues
- Foreign investment
- Freedom of speech
- Political correctness
- War
- Global warming
- US recession
- immigration

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- Managed Growth
- High Quality of Life
- Regionalized
- Green

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- Managed Growth
 - Tri-annual census, target 2%/yr
 - Survey, Target TBD
- High Quality of Life
 - Survey, target TBD
 - Crime stats, recreational activities, essential services, educational services; targets TBD
- Regionalized
 - Agreements to work together; target: increase over 3 yrs
 - Structured meetings, target: monthly Reeve mtgs now; Qtrly regional council in 3yrs
- Green
 - Volume of material recycled; Target: up 20% in 3yrs
 - Reduced Landfill tonnage; target: down 20% in 3yrs

MAPPING THE JOURNEY (January, 2010) – Town of Vermilion – Economic Development (3-5 yrs)

C

Where are we now?

(What are today's issues and problems?)

- Lack of land ownership (residential / commercial) by the Town
- Industrial land needs servicing
- Define what economic development is in Vermilion
- Lack of “attainable” housing
- Nursing home – equal number of beds in new facility – does not address current needs
- Website
- Tourist Information booth and tourism
- Chamber of Commerce continually requires assistance
- Physician Retention and Recruitment – participate in process
- Do we provide the right mix of services to attract & retain young families
- Regional presence / exposure
- Lack of labour – skilled and unskilled
- Diversity of economy

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

Land (Commercial and Residential)

- Continue to support Planning and Development Committee initiatives
- Advocate to Council to ensure land is available

Chamber

- Continue to provide current levels of funding & support organization as a resource

Well Positioned

- Develop a marketing plan for community which includes a professional branding exercise
- Maintain regional partnerships and be present and involved

Website / Technology

- Complete website redesign
- Maintain current information as needed
- Investigate new signs at tourist booth & stadium

Increase Tourism

- Develop better way-finding signage
- Develop take away maps/materials for visitors
- Raise awareness of what tourism is and how it affect us
- Maintain an interest in the tourist booth

Physicians

- Appoint a permanent representative to be active at committee and participate in recruitment

E – Environment

What is changing in the environment that we need to consider?

(This is an ongoing question throughout all phases.)

- Chamber
 - Volunteerism
 - Separate Entity
 - Uncertain future
- Economy on a “leveling” phase
- Demographics of citizens – seniors and young families

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- Attract new business
- Attract new residents (increase population)
- Encourage through the Chamber of Commerce and the Town of Vermilion website, affordable quality high density housing – for sale and rental
- Use up-to-date technology
- Increase tourism traffic – better promote our assets
- An independent Chamber that is self sufficient and viable
- Well positioned and know who we are
- Maintain support for Physician Retention and Recruitment

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- Land Sell out Park Place in 3 years (2010)
Town develops / purchases more land for commercial & industrial use
- Chamber becomes a self sufficient organization
- Well Positioned:
Execute Marketing Plan
Increase external awareness of Vermilion
Increase inquiries about community
- Website / Technology
Functional & operating website
Increased website traffic (analytics)
Install new signage at Tourist Booth and stadium
- Increase Tourism
Track # of visitors at Prov Park, Tourist booth
Survey businesses about increase in revenue
- Physicians
Maintain level of at least 5 doctors and/or more if population increases

MAPPING THE JOURNEY (January 2010) – Town of Vermilion – Environmental Committee

C

Where are we now?

(What are today's issues and problems?)

- Energy
 - Natural Gas
 - Coal
 - Diesel
 - Fossil Fuels looking ahead reduce dependency
- Water Quality
 - To watch for contamination by pesticides and fertilizers, oil and gas & livestock
- Water Quantity
 - Our water comes from wells, concerns that that there is replenished loss due to oil and gas wells. They are using fresh water to recover oil and gas effects the water table
 - Do we have sustainable water supply
- Waste
 - We send all waste to Ryley except for recycle and recycling is one solution but things come before Reduce and Reuse are more important than that
 - Increase of litter
 - Shipping too much waste
 - Grass Recycling
- Air Quality
 - Idling vehicles are a threat immediately
 - concerns that industrial developments are coming
 - Blue Haze in winter in provincial park, smell pollution
 - Uncontrolled burning at transfer station eg. treated wood being burned
 - Trains
- Nuclear
 - A proposal anywhere in the province, health and safety and environmental perspective
- Noise Pollution
 - Environmental Quality not good
- Pesticides
 - In playground, schools and hospitals shouldn't be used
- Natural Spaces - teaching
- No Green-housing Initiatives in town

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

- Tree Planting Program
 - Plant more trees as inventory goes up
- Develop and implement good strategy
- Anti-Idling Initiative
- New Recycle Centre
- Reduce, Reuse
- Campaign for certain anti-obsolescence legislation
- Campaign for refillable beverage containers
- Packaging reduction legislation
- Plastic Bag Bylaw
- Lobby and educate Council and public on pesticide use
- Adopt a Street Plan (litter pickup)
- Development of a Green residential subdivision
- Identify spaces for naturalization
- Build more trail
- More garbage tins and signs on Town trails
- More bike racks
- Advertisements in local newspapers
- Green Symposium
- All future buildings over e-2000 standards (check with Al Wilson.)
- Encourage Community Gardening
- Educating Lobbying against Nuclear

E – Environment

What is changing in the environment that we need to consider?

(This is an ongoing question throughout all phases.)

- Increased e-waste
- Climate change
- Market value of green energy
- Too much of the above
- Peak oil and the footprint of the oilsands, concerns that should effect what energy to use
- Clean energy
- Energy Costs and alternatives
- Need for water conservation
- Green appeal and energy security (Okotoks)
- Aware of environmental toxicity
- Public Awareness, transalta, old airport, dump, water supply, food costs
- Economic Opportunities for locals

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- Reduce Idling
- Improved Recycling Facility
 - And consider related issues, garbage containers etc.
- Less dependant on fossil fuel
- Nuclear free
- Reducing water usage
- Green housing options
- Litter reduction
- Waste reduction
- More natural green space & trees
- Control and encouraging non-motorized recreation
- Make community more aware of environmental issues
- Pesticide Free
- More multi-use trail

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- Increase recycling by 20% in 3 years
- Reducing waste by 20% in 3 years
- Green Housing options numbers sold
- Increase unit tree cover
- Street plan in place
- Survey idling practices before and after campaign
- All areas in town covered for litter reduction by successful adoption of neighborhoods
- Set a specific garbage bin to 1 per 500m ratio for town trails
- Using reusable bags in stores
- 5 more bike racks in downtown area, 1 at Mall, 1 at Wading Pool
- Goal for trails, 1 – 1.5 km per year
- Exceed e-2000 expectations
- Town declares Nuclear-free status

MAPPING THE JOURNEY (January, 2010) – Town of Vermilion – Health Wellness & Social - FCSS

C

Where are we now?

(What are today's issues and problems?)

- ◆ Not enough communication between government departments
- ◆ Same ten people doing the work
- ◆ Volunteer competition for same fundraising dollars, grants
- ◆ Programs cancelled due to lack of volunteers, attendees, or funding
- ◆ Bureaucracy derails non-profit groups from serving their clientele
- ◆ Government downloading of programs (regionalization)
- ◆ Affordable housing options limited for families (low income, apartments, condo's etc. needed)
- ◆ Adequate funding to support programs
- ◆ New families moving in (without family supports) stress on services
- ◆ Adult children living with aging parents or vice versa
- ◆ Increased demand on social/human services with new population growth
- ◆ Change in family structure (husbands away for 2-3 weeks)
- ◆ Increased drug use
- ◆ Lack of options for childcare services, especially for shift workers
- ◆ Increase in senior population
- ◆ Demand for support programs for parents/families

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

- ◆ Support Affordable Housing
- ◆ Educate people on issues
- ◆ Facilities and programs for seniors, increase in seniors
- ◆ Health services and facilities sustained
- ◆ Supporting education system to ensure skills of population
- ◆ Need adequate funding to meet program necessities/priorities
- ◆ Support and encourage agencies and programs that serve families
- ◆ Provincial government must provide for new programs in budget
- ◆ Drug education (eg. DARE, Party Program, Healthy Communities Coalition)
- ◆ Volunteers – keep appreciation and promotions

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- ◆ We have basic needs (shelter, food, health care, education etc.) met in our community
- ◆ We have a safe and peaceful community
- ◆ We have a variety of accessible programs that meet the needs of clients/families in our community

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- ◆ Housing options are available for people of various income levels
- ◆ Seniors accessing benefits and utilizing programs and facilities provided
- ◆ Health Services – no reduction in hospital beds or services, doctor quota remains
- ◆ FCSS supporting/advocating and funding local groups, educational programs for youth and adults
- ◆ Funding available to meet necessary requests
- ◆ Programs and spaces available and affordable for childcare/people care
- ◆ Decreased crime rates
- ◆ Adequate volunteers to operate programs and services
- ◆ Reports from funded groups will assist in all of the above

E – Environment

What is changing in the environment that we need to consider?

(This is an ongoing question throughout all phases.)

- Increasing cost of living – affecting all ages
- Out of province seniors moving to Alberta
- Technology changes, how do you keep up – people isolated due to lack of technology
- Increased government reports and paperwork required
- Lack of respect – desensitization
- Less people wanting executive/leadership volunteer roles, prefer short term volunteer work
- Liability rules changing for program insurance and volunteer boards
- Definition of community changing – more transient families, some work outside of the community they reside in

MAPPING THE JOURNEY (January, 2010) – Town of Vermilion - Financial

C

Where are we now?

(What are today's issues and problems?)

- below average tax rate residential well below average while non-residential is closer to average
- Sales and User charges are close to average
- grants increasing with increasing demand on administration to access grants
- business sector % of assessment decreasing 1986 39% 2008 23%
- aging population with low income base
- college student population places demands on rental properties (with little property upkeep)
- bi monthly utilities
- increasing usage of auto payment plans
- higher expectations from residents because it is a small town. ie 3 strike rules, managing shut offs etc.
- 97% tax collection rate
- low write offs
- Difficult to do measurable evaluations of current services and activities because it draws too many resources
- Environment dept (water, sewer, garbage, environment and recycling) costs higher than average
- Recreation costs lower than average
- Reserves are higher than average
- tangible Capital Asset requirements placing increasing demands of workloads
- staff retention issues
- need land base to increase number of taxable properties
- utility contracts expire in 2008 increases expected for future contracts
- more demand from all departments for tax dollars
- annual budgeting for tax allocation being eroded by monthly demands for tax dollars not budgeted for – due to inflation, new information current events not forecasted
- infrastructure deficit (incomplete & inadequate)

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

- establish increase/year for taxes equivalent to cola and to reach the average tax rate of similarly sized municipalities
- establish goals for Sales and User fees (desired percentage of cost recovery)
- focus on long term planning in each department (5 year minimum)

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- managed acceptable debt load to a maximum 75% capacity
- prepare for 2% assessment growth
- expand regional partnerships
- maintain an average tax rate and user fee
- focus on environmentally friendly product purchases
- departmental 5 year business plan

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- tax rate increase is < inflation rate
- user fees adult = cost recovery
Youth = 50% cost recovery
- successes measure and celebrated/communicated
- reserves not depleted
- amount of infrastructure work completed/year is reasonable and obtainable
- staff retention
- proactive programs/services

E – Environment

What is changing in the environment that we need to consider?

- More transient; mobile population with more income
- good portion of the population is aging with lower income base having difficulty reaching services
- ease of travel
- people working regionally not accessible during work hours
- increased facilities and programs
- public expectation for services increase but at the same time expect taxes not to increase
- province providing more grants with bureaucracy tie to it
- reactive versus proactive

MAPPING THE JOURNEY (January, 2010) – Town of Vermilion – Infrastructure

C

Where are we now?

(What are today's issues and problems?)

Aging Infrastructure
Incomplete Infrastructure
Surface Drainage Issues
Approaching capacity of existing sanitary infrastructure
Increased demand on P/W staff to address surface drainage
Limited ability for expansions.
Increased public demands on in-fill lots
Garbage collection systems
Limited income streams from resources
Operational Airport

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

Continue upgrading the infrastructure
Develop a Storm Sewer System
Address back alley drainage issues
Develop a long range strategy for upgrading infrastructure to desired location of the Town of Vermilion
Determine one waste collection method and stick with it
Generate more income for future works and upgrades
Maintain support to Airport

Review Options for water supply and treatment process

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

Upgraded and fully functioning infrastructure

- Water
- Sewer
- Roads and Lanes
- Storm Sewer
- Waste Management and Recycle

Design for future growth
Better quality of water
Functional Airport

Better utilize all the assets of the community and utilize outside the box thinking and approaches

E – Environment

What is changing in the environment that we need to consider?

(This is an ongoing question throughout all phases.)

More severe weather
More environmentally respectful approach to life
Public demands on the public systems to address problem issues.
Political environments

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

Requests/Concerns/Work Orders
Expansion/development permits

MAPPING THE JOURNEY (January, 2010) – Town of Vermilion – Land Development and Use

C

Where are we now?

(What are today's issues and problems?)

- lack of infrastructure
- lack of deeded land
- river need to be considered
- highway location – constraint & access
- water treatment facility expansion needed
- prime, undeveloped land in town is owned privately
- need to think outside the box
- some unutilized land now
- sewer capacity: mains and treatment
- finances
- need help

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

- Collaborate with others: County, Province, Lakeland College, Community groups, Developers, etc.
- Develop meaningful partnerships
- Develop land use strategies to support long term goals
- Market the Community
- Ensure 1,3 and 5 year plans support long term direction
- Prepare an Infrastructure Plan
 - hire an engineering consultant
 - review current land use

E – Environment

What is changing in the environment that we need to consider?

(This is an ongoing question throughout all phases.)

- US recession
- Immigration
- More transient; mobile population
- Ease of travel
- More people work regionally
- Changing technology, Supernet
- Inequitable resource sharing
- Increased provincial revenue
- Recognition that municipal government needs support
- Province wants to be a leader in education and innovation
- Public more health and safety conscience

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- Regular review of MDP to ensure consistency with long-term goals
- Accumulate adequate inventory of land for residential, commercial, industrial and green space development
- Ensure infrastructure is in place to support growth

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- ASPs created in conjunction with the County approved by Alberta Transportation
- All lots sold in Park Place by 2010
- Land suitable for future development (Industrial, Commercial & Residential) in inventory
- Work together with Economic Development promoting town-owned land for sale and development.

MAPPING THE JOURNEY (January, 2010) – Town of Vermilion – Health Wellness & Social - Parks, Recreation and Culture

C

Where are we now?

(What are today's issues and problems?)

- Aging Infrastructure (buildings, ice plant, pool)
- Parks are in good shape
- Trail systems plan just being implemented
- User fees are low to average compared to other municipalities
- Utilities contract expired at the end of 2008 - expected to increase
- Good support from County of Vermilion River
- Good facility usage numbers
- Curling Rink usage down
- Increased operating deficit with new Regional Centre
- How do we promote new facility to maximize usage?
- More available funding however need to come up with matching funds
- Volunteer Burnout (same ten people volunteer everywhere)
- Obesity Problems – recreation availability education
- More usage at Vermilion River
- Incorporate the Trail System more into the Provincial Park
- Good summer usage of facilities
- Cooperation of Schools – Joint Use Agreements

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

- Continue to develop Trail System
- Develop a long term plan to maintain equipment and facilities
- Educate and offer incentives to use facilities
- Publicize volunteer opportunities
- Promote Regional Centre
- Offer business incentives to entice new businesses to in turn bring in more residents to use facilities
- Cooperate with Be Fit For Life with Lakeland College, Schools and Alberta Health Services to promote exercise
- Provide reasonable user fees to pool
- Utilizing every opportunity to be more energy efficient and environmentally friendly

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- Healthy, thriving community
- Maintain reasonable facility utilization
- Continue to offer updated facilities and equipment considering energy efficiency
- Increase volunteerism

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- Do Surveys
- Usage Statistics
- Financial Statements
- Sufficient Volunteers
- Feedback from the volunteers
- Continued financial support from the County
- Number of matching grants
- Advances in technology
- What kind of recycled products are being used in facilities

E – Environment

What is changing in the environment that we need to consider?

(This is an ongoing question throughout all phases.)

- More transient; mobile population
- Ease of travel
- More people work regionally
- Changing technology, Supernet
- Increased provincial revenue
- Recognition that municipal government needs support
- Public more health and safety conscience
- Rising cost of fuel and utilities

MAPPING THE JOURNEY (January, 2010) – Town of Vermilion – Regionalization

C

Where are we now?

(What are today's issues and problems?)

- VRRRA
- Waste Management
- County- Agreement to Work Together
- East Central 911
- Physician Retention/Recruitment
- Joint Planning – ILC
- Library
- FCSS – Joint Programs
- Water quality

D

How do we get from here to our desired place?

(How do we close the gap from C to A in a complete, holistic way?)

- *Identify tasks and process that may provide increased service to the area*
- *Establish specific targets and accomplishments for VRRRA & HUB*
- *Promote Community location*
- *Explore regional water partnerships*
- *Establish joint process with the Town, County and Village Councils for amalgamation*

A

Where do we want to be?

(What are our outcomes, purposes, goals?)

- *Expanded Existing Partnerships*
- *Increased Working Relationship with HUB and VRRRA*
- *Increased Benefit from HWY 16 and 41*
- *Long term reliable source of water*
- *Regional form of Government*

B

How do we know how well we are doing?

(What do we consider to see if we have achieved the outcomes, purposes, goals?)

- New Community Established
- New Services provided to the Region
- Regional Promotions
- Business Expansion

E – Environment

What is changing in the environment that we need to consider?

- Provincial Government

STRATEGIC PLANNING OVERVIEW

Plan	Responsible	Accountable	Consult	Inform	Timeline	Budget
Land Development and Use:						
Municipal Development Plan	Bob/Allan	Council	Consultant	Public	Completed in 2011	\$25-30 k
Accumulating Land	P & D Comm	Council	Legal	Public	December, 2010	\$1.5MM
Infrastructure:						
47th Avenue South	Public Works	Council	Engineering	Public	December, 2010	\$2MM
Water Softening Design	Dir. Of Transp.	Council	Engineering	Public	Spring, 2011	\$75k
West End Residential	Public Works	Council	Engineering	Public	December, 2010	\$1.5MM
Regionalization:						
Regional Form of Government	Council	Council		County Council	June, 2010	Nil
Financial:						
Health, Wellness and Social:						
Paved Trails	Parks and Rec	Council	Engineering	Public	2012	\$1MM
Environmental:						
Alternative Energy	Committee	Council	Internal Departments	Public	2010	NIL