

# TOWNSHIP OF HAVELOCK-BELMONT-METHUEN

To: Mayor Gerow and Members of Council  
From: Pat Kemp, CAO  
Meeting Date: March 19<sup>th</sup>, 2018  
Subject: Annual Review of the Strategic Plan

## **PURPOSE:**

The purpose of this report is to update Council on the status of the Strategic Plan.

## **RECOMMENDATION:**

That the Administrator's report be received and that Council confirms the priorities for 2018.

## **BACKGROUND:**

Council approved the attached Strategic Plan on March 13<sup>th</sup>, 2017. Council wanted to review the status of the Strategic Plan on an Annual Basis. Council established the following priorities for 2017 and 2018.

### **2017**

#### **1. Establishment of a Long Term Care Home**

Council met several times with the Minister of Health and Long Term Care regarding the Township's request for licenses for a 128-bed Long Term Care Home. On February 12<sup>th</sup>, 2018, Dr. Eric Hoskins, Minister of Health and Long Term Care announced the approval of a 128-bed Long Term Care Home in Havelock. Township staff is working with AON Inc. to move this project forward.

#### **2. Mile of Memories – Parking**

The Director of Public Works installed signage along the Mile of Memories to prohibit parking along areas where it is unsafe to do so. Council had a proposal to purchase land at the February 20<sup>th</sup>, 2018 meeting, which Council decided against purchasing. It may be in order to remove this item from the list.

### **3. Development of the Affordable Housing and Assisted Living Project**

The Peterborough Housing Corporation will be moving forward with this project in the spring of 2018. The Township constructed the new Smith Drive into the Property and has installed the water, sewer and storm water services. It is anticipated that construction of the Affordable Housing and Assisted Living Project will be completed by August 2019.

### **4. Preparing for Potential Development on LTC Property**

The property has been surveyed and Council has approved the sale of seven (7) lots to JDM Designworks Inc. for residential homes. The balance of the property will be developed in 2019.

### **5. Canada Day – 150<sup>th</sup> and Havelock's 125<sup>th</sup> Celebration**

The Township held a very successful Canada 150<sup>th</sup> and Havelock 125<sup>th</sup> Celebration on September 9<sup>th</sup>, 2017. All staff assisted with these celebrations but Brian Grattan needs to be recognized for his work on this event.

### **6. Havelock Community Event**

This was part of the Canada 150 and Havelock's 125 celebrations.

## **2018**

### **1. Boat launches and facilities plan and development**

The Manager of Parks, Recreation and Facilities brought a report to Council on March 5<sup>th</sup>, 2018. Council has provided direction to proceed with the Facilities Assessment at this time. Council will be seeking input from the HBMLA on their priorities for boat launches.

### **2. Developing a criteria for assessing staff capacity**

The Township has been working on this issue and a recommendation will be presented to Council in the spring of 2018.

### **3. Improved Communications between Staff and Council**

Staff is making a concerted effort to keep Council informed on Township issues. If Council has suggestions for ways to improve the communications further staff would welcome the suggestions.

### **4. Mathison Property Promotion**

The promotion of the Mathison Property will take place after the Parks and Recreation Master Plan has been developed.

### **5. Parks and Recreation Master Plan**

The Manager of Parks, Recreation and Facilities presented a report to Council at the March 5<sup>th</sup>, 2018 meeting. The Parks and Recreation Master Plan will be a tool to assist staff, members of Council, stakeholders and the general public in determining needs and priorities related to services and facilities encompassing the parks and recreation needs.

## **FINANCIAL IMPACT:**

There is no direct cost associated with this report as it is to provide Council with an update on the status of the Strategic Plan. Any costs would be associated with individual priorities and Council will be made aware of the potential costs at that time.

Respectfully submitted by:

  
Pat Kemp, CAO



**Township of Havelock-Belmont-Methuen  
Strategic Planning Session  
January 26<sup>th</sup>, 2017**

**Approved by Council: March 13<sup>th</sup>, 2017**

## **Community Profile:**

As prescribed by the Ministry of Municipal Affairs and Housing Order made under Section 25.2 of the Municipal Act dated July 4, 1997 and being effective January 1<sup>st</sup>, 1998, the Corporation of the Township of Belmont-Methuen amalgamated with the Corporation of the Village of Havelock to become The Corporation of the Township of Havelock-Belmont-Methuen.

## **Geography, Environment, Population**

The Township of Havelock-Belmont-Methuen is located in the south-east corner of Peterborough County and is centrally located between Belleville and Peterborough and only 90 minutes east of Toronto. The Township has a permanent population of 4,100 and seasonal population of 6,200 and covers approximately 595 square kilometres with the Village of Havelock as the primary centre.

We have access to major highways: Highway 7 runs east and west through the Township and County Road 30 runs north and south. Highway 401 is approximately 30 minutes south of the Village of Havelock and Highway 115 is 30 minutes to the west.

We are situated amidst many scenic lakes and rivers and offer a host of activities for outdoor enthusiasts, therefore, tourism accounts for a large part of our economy. The C.P. rail yard and the mining industry are also an integral part of our community, both past and present, and still remain key contributors to the Township's economy.

## **Municipal Government and Services**

Havelock-Belmont-Methuen Township is governed by an elected Council consisting of five members, a Mayor, Deputy Mayor, Councillor at Large, Village Ward Councillor and Township Ward Councillor, currently serving a four year term. The Mayor, Deputy Mayor and Councillor at Large are elected at large and there is one Ward Councillor for the Village and one Ward Councillor for the Township.

The Term of Council is from December 2014 to November 2018.

The Township follows the rules and regulations set out by the Provincial Government in the Municipal Act and other Provincial Acts.

The Township of Havelock-Belmont-Methuen is in a two tier system. The County of Peterborough is the upper tier. The Mayor and Deputy Mayor sit on County Council.

## Demographics

According to Statistics Canada the 2011 Census of Population for the Township of Havelock-Belmont-Methuen was as follows:

<b>AGE</b>	<b>TOTAL</b>	<b>MALE</b>	<b>FEMALE</b>
0 – 14	575	300	275
15 – 19	235	115	120
20 – 24	160	80	80
25 - 29	185	90	95
30 – 34	200	105	95
35 – 39	210	105	105
40 – 44	255	130	125
45 – 49	330	150	180
50 – 59	365	160	205
55 – 59	410	210	200
60 – 64	450	230	220
65 – 69	410	200	210
70 – 74	300	155	145
75 – 79	220	115	105
80 – 84	150	60	90
85 +	90	40	50
<b>TOTAL</b>	<b>4545</b>	<b>2245</b>	<b>2300</b>

## Mission Statement:

A caring community, bridging the past and present: working together making future dreams come true.

The Township provides the following services:

<p><b>General Government</b></p> <ul style="list-style-type: none"> <li>• Council</li> <li>• Administration</li> <li>• Finance</li> <li>• Human Resources</li> <li>• Information Technology</li> <li>• Cemeteries</li> <li>• Economic Development</li> <li>• Health Centre</li> </ul>	<p><b>Planning and Building</b></p> <ul style="list-style-type: none"> <li>• Planning</li> <li>• Building</li> <li>• By-law Enforcement</li> <li>• Animal Control</li> <li>• Protective Services</li> <li>• Conservation</li> <li>• Source Water Protection</li> </ul>
<p><b>Public Works Services</b></p> <ul style="list-style-type: none"> <li>• Solid Waste Management</li> <li>• Municipal Drinking Water</li> <li>• Sanitary Sewers</li> <li>• Non-Residential Drinking Water</li> <li>• Roads</li> <li>• Bridges</li> <li>• Culverts</li> </ul>	<p><b>Fire Protection</b></p> <ul style="list-style-type: none"> <li>• Fire Protection and Prevention</li> <li>• Medical First Response</li> <li>• Emergency Management</li> <li>• 9-1-1 System</li> </ul>
<p><b>Parks and Recreation</b></p> <ul style="list-style-type: none"> <li>• Parks</li> <li>• Community Centres</li> <li>• Arenas</li> <li>• Boat Launches</li> <li>• Beaches</li> </ul>	

## SWOT Analysis

The session began with identification of the strengths, weaknesses, opportunities and threats for the Township as a whole.

<b>Strengths</b>	<b>Weaknesses</b>
<ul style="list-style-type: none"> <li>• Low tax rates</li> <li>• ATV trails</li> <li>• Woods (hunting)</li> <li>• Location (hwy #7)</li> <li>• Railroad</li> <li>• Natural resources</li> <li>• Diverse community base (residential, industrial, commercial)</li> <li>• Diverse population (permanent and seasonal)</li> <li>• Diverse skills sets in the community</li> <li>• Recreational opportunities (lakes, recreation centre, soccer fields, baseball, tennis court, playgrounds)</li> <li>• Strong volunteer base</li> <li>• Good road network</li> <li>• Strong religious community</li> <li>• Talented staff and volunteer firefighters</li> <li>• Good sense of community (Legion)</li> <li>• Hosting large events (Havelock Jamboree)</li> <li>• Good financial position</li> <li>• Industrial tax base</li> <li>• Improvements to infrastructure</li> <li>• Communication base (good rapport with residents)</li> <li>• Community leagues (minor hockey, figure skating)</li> <li>• Havelock Public School</li> <li>• Medical Centre</li> <li>• Day Care</li> <li>• Libraries</li> <li>• Mathison Property</li> <li>• Social networks and support (community care)</li> <li>• Property in preparation for Long Term Care</li> <li>• Fleet and Equipment (Good shape and replacement plan)</li> <li>• Proactive Council and Staff future</li> </ul>	<ul style="list-style-type: none"> <li>• Job opportunities</li> <li>• Mining royalties</li> <li>• Communication with groups</li> <li>• Medical services (limited doctors)</li> <li>• Future volunteer base</li> <li>• Sense of community (togetherness)</li> <li>• Space issue with municipal facilities (public works, municipal office, town hall, fire department, arena ice size)</li> <li>• Demographics (age)</li> <li>• Household income</li> <li>• Inability to expand (village)</li> <li>• Seniors retiring to surrounding communities due to lack of housing facilities</li> <li>• Community attraction (how to promote arena)</li> <li>• Surrounding cities</li> <li>• Seasonal residents</li> <li>• Limited arena bookings (how to promote arena)</li> <li>• Meeting road needs (gravel and surface treated roads, sewer system)</li> <li>• Lacking garbage and recycling pick-up in rural areas</li> <li>• Cell reception</li> <li>• Internet connection</li> <li>• Lack of a future plan for developing lots (subdivisions)</li> <li>• Attracting younger demographics</li> <li>• High school proximity</li> <li>• Old storm drains (lack of easements)</li> <li>• Aging infrastructure (bridges, dams)</li> <li>• Increased operating costs for water and sewer</li> <li>• Low user base and ability to pay</li> <li>• Asset management plan deficit</li> <li>• Educate and communicate the</li> </ul>



<ul style="list-style-type: none"> <li>• planning (economic development)</li> <li>• Good services and time spent on services (waste site, planning)</li> <li>• Open for business</li> <li>• Demographics (age)</li> <li>• Local services (grocery store, drug store, hardware, building supply, bus stops)</li> <li>• Job opportunities for teenagers (Tim Hortons, Foodland)</li> <li>• Emergency preparedness</li> <li>• Ability to get grants for infrastructure upgrades</li> <li>• Low Crime rate</li> <li>• Secure investment</li> <li>• Water and Sewer Capacity</li> <li>• No development charges at HBM</li> </ul>	<p>public on Emergency Preparedness Plan</p> <ul style="list-style-type: none"> <li>• Inability for municipalities to generate other revenue streams</li> </ul>
<p style="text-align: center;"><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Lot developments (subdivisions)</li> <li>• Collaboration with surrounding communities (sharing arenas, public works equipment, sharing yards with county)</li> <li>• Water/sewage contracts (water works system)</li> <li>• Capacity for future development</li> <li>• Draw on local industry (tourism, attraction)</li> <li>• Engage community and develop strategy</li> <li>• Plan for development of municipal property</li> <li>• Extend Eastern Ontario shared use trails (tourism opportunities)</li> <li>• Mathison property (marketing, tourism)</li> <li>• Develop a marketing strategy for the community (Rotary Park, Dams)</li> <li>• Assisting the chambers, organizations, associations, service clubs (closer relationships)</li> <li>• Market high speed internet access (target individuals who work from home via internet)</li> <li>• Market organics and buying locally</li> <li>• Promote town services throughout</li> </ul>	<p style="text-align: center;"><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Future funding opportunities</li> <li>• Lack of future volunteers (Generational gaps)</li> <li>• Regulation changes and additions from higher government</li> <li>• Changing interests</li> <li>• Leakage of money spent in other communities</li> <li>• Increased cost to residents due to improving infrastructure</li> <li>• Connecting Link changes</li> <li>• Provision of service needed and lack of ability to provide Long Term Care services (no support from provincial government)</li> <li>• Limited assisted living facilities</li> <li>• Rising costs of doing business</li> <li>• Increased pressure to increase taxation rates as suggested by provincial government due to Assessment Rich title</li> <li>• Increased pressure to borrow money</li> <li>• Residents perception of community and township services</li> <li>• Climate change/environmental threats (flooding)</li> <li>• Financial needs for Aging</li> </ul>

<p>road systems</p> <ul style="list-style-type: none"> <li>• Staff and council collaboration</li> <li>• RPM show growth and opportunities</li> <li>• Developing a community fair (collaborating with the Jamboree, community groups and associations)</li> <li>• Marketing volunteer opportunities to locals (community care)</li> <li>• Developing rural community transportation plan (with proper coordination, route strategies and marketing)</li> <li>• Street parking expansion for local businesses</li> <li>• Long term care facility and associated services</li> <li>• Job opportunities</li> <li>• Seek outside sources to assist with strategy plans</li> <li>• Partnership businesses collaboration</li> <li>• To promote and celebrate successes</li> <li>• Railway expansion</li> <li>• Affordable Housing and Assisted Living Complex</li> <li>• Tools to attract businesses</li> <li>• Community Improvement Plan (CIP)</li> </ul>	<p>infrastructure (bridges, dams)</p> <ul style="list-style-type: none"> <li>• Decreasing property interests due to Green Energy projects</li> <li>• Rising cost of Electricity and Gas</li> <li>• Carbon tax</li> <li>•</li> </ul>
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## **Increasing/Decreasing Pressures**

### **Increasing Pressures**

- Increasing provincial regulations with no funding to off-set
  - Policing Costs
  - Long Term Care
  - Accessibility
  - Water and Wastewater
  - Infrastructure
  - Source Water Protection
  
- Increased workloads, responsibilities and deadlines
- Public pressure for more services and frustration of processes due to provincial regulations
- Increased federal pressures for downloading to municipalities

### **Decreasing Pressure**

- That the province is looking at taking on provincial responsibilities
- Unconditional grants

**Council and Staff developed a “Wish List” using the SMART method. S.M.A.R.T is an acronym used when developing any action plan or strategic plan:**

**S-Specific**

**M-Measurable**

**A-Achievable**

**R-Relevant/Realistic**

**T-Time Based**

## WISH LIST REVIEW- January 26.17

Establishment of Long Term Care Facility	2017
Development of a Communications Plan Social Media communications plan Website updating	2017
Develop a 5 Year Capital Roads Plan based on the current Roads Needs Study	Complete
Investigate expanding shared services between the County and municipalities	2017
Investigate a Septic Re-inspections Program for Waterfront Properties	2017
Creation of full-time employment (Econ Dev strategy)	
Waste Management Master Plan	
Supplemental Capital Roads Plan	
Facilities Plan	
Boundary re-alignments with North Kawartha	
Surplus properties plan	
Ward system continuation	
Boat launches and facilities plan and development	
Connecting Link	

Mathison property (promotion)	
Storm Sewers Master Plan	
Parks and Recreation Master Plan	
Accessibility Plan	
Downtown street parking	
Subdivision Standards (information package)	
Lot Development Plan (information package)	
Community Marketing Plan	
Development Charges Fee	
Affordable Housing and Assisted Living	
Preparing for potential development	
Long Term Care Property Development	
Lobby Provincial Government on Growth Plan – look at distribution	
Mile of Memories – Parking	
Trailer pumping station	

Developing a criteria for staff capacity	
Improved communication between Staff and Council	
Identify potential projects for grants	
Havelock Community Event	
Canada Day – 150 & 125 Celebration	

The Members of Council and Senior Staff established their top 5 priorities for the 2017 – 2018 year. The CAO will provide Council with a report bi-annually as to the status of the priorities. Council will review their priorities on an annual basis, during the current term of Council 2017 – 2018.

WISH LIST – TOP PRIORITIES BY YEAR

#2017 Votes	Strategic Action	Overall Ranking
	<b>Establishment of a Long Term Care Home</b>	
5	Mile of Memories - Parking	10
3	Affordable Housing & Assisted Living	1
3	Preparing for Potential Development	4
3	Canada Day-150 & 125 Celebration	18
2	Havelock Community Event	11

Strategic Actions receiving 1 vote for 2017 but with lower overall ranking

#2017 Votes	Strategic Action	Overall Ranking
1	Economic Development Strategy-i.e. increase full time job opportunities	24
1	Supplemental Capital Roads Plan	19
1	Lot Development Information Package	13
1	Trailer Pumping Station	12

# 2018 Votes	Strategic Action	Overall Ranking
6	Boat launches and facilities plan and development	3
4	Facilities Plan	2
4	Long Term Care Property Development	5
4	Developing a criteria for assessing staff capacity	6
4	Improved communication between staff and council	8
3	Mathison Property Promotion	16
3	Parks and Recreation Master Plan	7



Council confirmed the following initiatives for 2017 - 2018:

- 1. Establishment of a Long Term Care Home**
- 2. Mile of Memories – Parking**
- 3. Development of the Affordable Housing & Assisted Living Project**
- 4. Preparing for Potential Development on the LTC property**
- 5. Canada Day – 150<sup>th</sup> & Havelock's 125<sup>th</sup> Celebration**
- 6. Havelock Community Event**

**2018**

- 1. Boat launches and facilities plan and development**
- 2. Developing a criteria for assessing staff capacity**
- 3. Improved communication between staff and council**
- 4. Mathison Property Promotion**
- 5. Parks and Recreation Master Plan**

The CAO developed a work plan base on Council's priorities for 2017.

## Work Plan

### 2017

#### 1. Establishment of Long Term Care Facility

<b>Responsibility</b>	C.A.O. and Council
<b>Resources</b>	C.A.O., Economic Development Officer/Deputy Clerk, Public Works Director, Treasurer, Clerk, MPP, AON,
<b>Timeframe</b>	2017 – 2018
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

#### 2. Mile of Memories – Parking

<b>Responsibility</b>	Director of Public Works, CAO and Council
<b>Resources</b>	C.A.O., Clerk, Treasurer, Director of Public Works
<b>Timeframe</b>	2017 – 2017
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

#### 3. Development of the Affordable Housing and Assisted Living Project

<b>Responsibility</b>	C.A.O. and Council
<b>Resources</b>	Director of Public Works, Treasurer, Economic Development Officer, Chief Building Official, Clerk, City of Peterborough and Peterborough Housing Corporation, C.A.O. and Planning Consultant
<b>Timeframe</b>	2017 – 2018
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

#### 4. Preparing for Potential Development on LTC property

<b>Responsibility</b>	C.A.O. and Council
<b>Resources</b>	C.A.O., Clerk, Treasurer, Director of Public Works, Fire Chief, Chief Building Official and Economic Development Officer, Planning Consultant
<b>Timeframe</b>	2017 – 2018
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

### 5. Canada Day – 150<sup>th</sup> and Havelock's 125<sup>th</sup> Celebration

<b>Responsibility</b>	Economic Development Officer and Council
<b>Resources</b>	Economic Development Officer, C.A.O., Clerk, Treasurer, Parks & Recreation staff and Administration staff
<b>Timeframe</b>	2017 – 2018
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

### 6. Havelock Community Event

<b>Responsibility</b>	Economic Development Officer and Council
<b>Resources</b>	Economic Development Officer, C.A.O., Clerk, Treasurer, Parks & Recreation staff and Administration staff
<b>Timeframe</b>	2017 – 2018
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

## Work Plan

2018

### 1. Boat launches and facilities plan and development

<b>Responsibility</b>	Parks Manager and Council
<b>Resources</b>	Parks Manager, Facilities Manager, Economic Development Officer, C.A.O., Treasurer
<b>Timeframe</b>	2018 – 2019
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

### 2. Developing a criteria for assessing staff capacity

<b>Responsibility</b>	CAO & Council
<b>Resources</b>	Corporate Services Analyst , C.A.O. HR Consultant
<b>Timeframe</b>	2018 – 2018
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

### 3. Improved Communications between Staff and Council

<b>Responsibility</b>	CAO and Council
<b>Resources</b>	All Staff and Council
<b>Timeframe</b>	2018 – 2018
<b>Performance Indicators</b>	
<b>Project Status</b>	On going

### 4. Mathison Property Promotion

<b>Responsibility</b>	Economic Development Officer and Council
<b>Resources</b>	Economic Development Officer, C.A.O., Treasurer, Parks & Recreation staff and Mathison Committee
<b>Timeframe</b>	2018 – 2019
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress

## 5. Parks and Recreation Master Plan

<b>Responsibility</b>	Parks Manager and Council
<b>Resources</b>	Economic Development Officer, C.A.O., Clerk, Treasurer, Parks & Recreation staff and Administration staff
<b>Timeframe</b>	2018 – 2019
<b>Performance Indicators</b>	
<b>Project Status</b>	In progress