



Town of Morden
100 – 195 Stephen Street
Morden, Manitoba, R6M 1V3
Telephone: (204) 822-4434
Fax: (204) 822-6494
Email: tmorden@mordenmb.com

2011-2012 Business Plan

PREFACE

In accordance with the Municipal Act of the Province of Manitoba, the purpose of the Government of the Town of Morden is to:

- 1. Provide good government;*
- 2. Provide service, facilities and other things that, in the opinion of the Council, are necessary or desirable for all or part of the Town; and,*
- 3. Develop a safe and viable community.*

To assist in meeting these objectives, we the Council and Administration of the Town, have developed a two year Business Plan, which is updated on an annual basis. The Business Plan sets out the Corporation's key result areas, establishing the framework for annual tactical plans, cites Council's vision for the community, and states the Corporation's mission and values.

CORPORATE BUSINESS PLAN

The Corporate Business Plan (2011-2012) is based on strategic priorities established by Council, reflecting the input of our citizens through the electoral process, and the commitments of Council members. The Business Plan cites the priority actions necessary to move towards the long-term community vision, reflects the Municipal Development Plan and actions necessary to comply with Provincial and Federal statutes.

Our plan is a living document and will change on an annual basis to reflect current needs, desires and circumstances. It will serve as a benchmark against which our progress may be measured.

This document summarizes our priorities and outlines the planned steps we will take to realize them.

This Plan reflects Council's commitment to deliver corporate services, which are in the best interest of our citizens of today and our future citizens of tomorrow. Council determines the business of the Corporation and the core services to be delivered.

IMPLEMENTATION

The Corporate Business Plan (2011-2012) is implemented through the actions of dedicated staff, volunteers and community members. Staff direction is established through annual strategic operational planning, which articulates specific Business Centre deliverables that collectively contribute to achievement of Council's strategic direction. Annual strategic operational planning is established in conjunction with operating budget submissions for Council consideration. Achievement levels are reported in conjunction with operating budget year-end close out. Regular progress updates and milestone achievements are reported to Council through Director Reports. Council meets annually in the fall to review Corporate progress, provide direction on following year priorities within the context of the Business Plan, direct necessary updates reflecting current community expectations, and set Budget Guidelines for the coming fiscal cycle.

VALUES

The high quality and value of services delivered in Morden come directly from Town employees.

Employees provide a foundation of strength that is critical to preserving and enhancing the qualities that make Morden a special place to live. Because of what employees do for the residents of Morden, it is important that employees do it well, with sensitivity to the needs and interests of the public, and with pride in our abilities.

As Town employees we value:

- **QUALITY SERVICE**

Striving to provide the best service in the most efficient, effective and economical manner.

- **HONESTY, RESPECT AND TRUST**

Honesty and openness in all activities, demonstrating fairness and acceptance of the views of others, and support for actions which build trust.

- **RECOGNITION**

Recognizing efforts and contributions through fair compensation, appreciation and consideration.

- **TEAMWORK**

Working together to build a stronger organization through cooperation, shared decision-making and ongoing training.

- **RISK-TAKING AND INNOVATION**

Seeking and supporting new ways of providing services realizing that we can learn and grow from our experiences.

- **PARTICIPATIVE MANAGEMENT**

Involvement in decision-making and the sharing of responsibility and accountability.

VISION

The Vision Statement of the Town represents what we believe our citizens want our community to be like in the future.

Morden is a welcoming, friendly, open, thriving community, which provides a better place to live, work, play, learn, worship, raise families and retire. The values of the Town's responsive, caring and supportive people, is the foundation upon which we have built Morden. Our municipal government has embraced and is committed to these values – consistently using them to guide the growth of the Town. It is important that we work towards the ideal community ratio of 60% residential and 40% commercial/industrial assessment split in order to ensure our long-term sustainability.

We made a decision to focus on “Quality of Life” and “Healthy Lifestyles”. The following areas are how we will do this.

<u>Infrastructure:</u>	The well being of residents and the economic prosperity of the community are directly affected by the quality of its infrastructure so we are constantly investing in maintaining and upgrading our infrastructure.
<u>Environment:</u>	As one of four communities in Manitoba that took part in the C4 - One Tonne Challenge, we continue to take responsible action to ensure a sustainable community for future generations.
<u>People:</u>	We recognize, encourage and support the work of our citizens and community organizations. Our citizen's pride and commitment will always be the keys to our success.
<u>Culture & Heritage:</u>	We are committed to protecting our heritage and culture for future generations.
<u>Safety:</u>	Our neighbourhoods are safe and will continue to be so through adequate investment and support of our emergency services.
<u>Health & Wellness:</u>	Our citizens benefit from our many health, education, community and institutional resources. We will continue to invest in parks and recreational facilities so that all can enjoy a healthy lifestyle.

We will continue to build our community, our vision and our plans based on our Values and our Mission. As we do this Morden will continue to be the “Best In Country Living”.

MISSION

The Mission Statement describes our reason for being. This short statement captures the essence of what we do.

To provide a welcoming, healthy, and safe community.

COMMITMENT

Council, and the Administration under Council's policy direction, will do their utmost to meet the following commitments to our residents, ratepayers and businesses:

CUSTOMER SERVICE

- The Corporation will strive to deliver all services in a manner that respects the customer.
- Customers will be provided service in a prompt and courteous manner.
- Services are based on Council priorities reflecting the municipal needs of our citizens.
- Customers will be encouraged to provide feedback and will be provided a range of formal and informal means to do so.

BUSINESS APPROACH

- Our services will be delivered in a market competitive manner, as a customer centred business.
- The Corporation will follow sound financial practices to ensure responsible fiscal management and long-term affordability. This will include a philosophy of annual increases to taxes.
- The Corporation will deliver priority municipal services, protect the long-term integrity of its assets and work within prudent ability to pay.
- The Town will pursue all reasonable alternative funding sources in order to minimize current direct operating costs to our customers, project capital costs and debt.
- Council determined priorities will drive the Corporation's operating and capital budget processes.
- The Corporation will pursue innovation and creative approaches to effective and efficient service delivery.

STEWARDSHIP

- The Corporation recognizes its obligations to both current citizens and future generations and accepts that priorities must often balance competing responsibilities.
- Council is committed to take a leadership role in protecting our invaluable natural resources – the quality of our lake water, the purity of our air, the beauty of our riparian and aquatic ecosystems.
- Council is committed to protecting the quality of life, safety, and security enjoyed by our citizens.

LEADERSHIP

- While fostering this community's unique character, Council will assume a leadership role in regional partnerships and collaborative relationships, which contribute to effective municipal services delivery, economic prosperity and environmental protection.
- Council will conduct its business within established protocols and procedures and with mutual respect to individual members and our citizens.
- Decisions of Council will be timely, sound, and based on careful analysis with due consideration of outcomes and alternatives.
- Council will embrace the leadership role vested in it by the electors, providing a clear vision for our community and the resolve to achieve even the most difficult and challenging goals.

COMMUNICATION

- The Town of Morden will pursue open, timely and pertinent public communication of Council decisions, direction, community programs and municipal services.
- The Town will invite, encourage and provide the means for customers input on important issues. Customers input will be provided to Council and service providers to ensure awareness and sensitive decision-making.

HUMAN RESOURCES

- Proud and dedicated staff is the Corporation's most valued resource.
- The Corporation is committed to individual growth and development through continuous learning. A learning organization has the capacity and capability to remain leading edge, innovative and creative.
- Staff will be empowered and have the authority and responsibility to deliver effective, timely services to our customers. Staff will also be accountable.
- Staff will be accountable for efficient use of time and resources.
- Communication between and amongst employees and the public will be courteous and respectful.
- Staff will be encouraged to take the opportunity to participate in policy development regarding programs, services and the work environment.
- Compensation will be fair, market sensitive and encourage individual initiative.

CORE VALUES

Values are the fundamental beliefs of the Town Council and determine the organization's culture. The Town of Morden Council values:

- Respect for individuals and each other
- Honesty and integrity
- Openness
- Willingness to listen
- Willingness to participate
- Commitment to task at hand without compromising long-term integrity
- Receptive to new ideas
- Dedication to preparation
- Mutual support through positive feedback
- Speak with one voice

STRATEGIC INTENTIONS

- Strategic Intentions for the Town of Morden are the tools for achieving its Vision.
1. Planned Growth
The Town of Morden will effectively plan for development that recognizes the current need and anticipates the long-term needs of the community.
 2. Services to People
The Town of Morden will provide quality, relevant and cost-effective services to its citizens and businesses.
 3. Infrastructure Management
The Town of Morden will plan and provide for the continued development and maintenance of quality infrastructure and facilities in accordance with the needs of the community.
 4. Organizational Excellence
The Town Council and Administration will provide effective leadership and foster a culture focused on continuous improvement.
 5. Community Economic Development
The Town of Morden will actively encourage planned economic development and revitalization through cooperative partnerships and effective promotion.
 6. Corporate Communications
The Town of Morden will promote effective communication both inside and outside the organization.

CORE DEPARTMENT SERVICES

The Corporation of the Town of Morden is organized into a number of Business Areas. These Business Areas are charged with the delivery of core services, under the policy direction of Council, in a manner that reflects the operation of a small business in a competitive market. Core Services define the businesses that the Corporation will deliver to the best of its ability within the resources approved by Council. Available resources will focus on the delivery of core services. The Business Centres have relative independence recognizing they operate under the corporate umbrella, take their direction from the Corporate Business Plan, and are often interdependent in order to be successful. Core services as approved by Council, within each Business Area are outlined below:

PUBLIC WORKS

UTILITIES

- Safe, reliable potable water is produced in compliance with government guidelines and regulations, and is provided to residents, businesses and the public service sector (schools, churches etc.). State of the art technology monitors quality and certified personnel ensure top quality water is delivered at all times. Utilities are responsible for the efficient operation, maintenance and repair of the water supply, water treatment and water distribution systems. Fire protection infrastructure is also included.
- Wastewater is collected, treated and released. Advanced technology will be introduced to assist the treatment process, reduce operating costs and odour, and improve effluent quality and to ensure the environment is protected. Utilities are responsible for monitoring effluent in compliance with government regulations, and for the efficient operation, maintenance, repair and renewal of transmission lines as they relate to the wastewater treatment system, wastewater collection system and wastewater effluent discharge.

TRANSPORTATION

- Provide maintenance, renewal and repair services to the Town's transportation network including all streets, lanes and sidewalks, traffic and pedestrian signage, streetlights, and traffic control devices.
- Street maintenance such as snow removal, sidewalk clearing, street sweeping and boulevard maintenance is provided.
- Maintain, repair and replace Town owned equipment as needed to provide high quality service to the public.
- Monitor, repair and maintain the Town's storm water collection system, and keep streets clean to reduce silt loading in storm water.

SOLID WASTE SERVICES/RECYCLING

- Provide weekly residential solid waste pickup and transport to regional landfill. Participate on management team (Board) for efficient operation of regional landfill (joint ownership with area municipalities).

- Provide a comprehensive weekly pickup recycling program, including paper, corrugate, tin, glass, and plastics. Ensure a drop off area and community compost area.

ENGINEERING SERVICES

- Provide leadership and direction in the planning, design, construction and rehabilitation of the Town's transportation and utility infrastructure to ensure these systems are safe, efficient, cost effective and customer oriented and constructed in accordance with good engineering standards and practices.
- Review and approve engineering related to new development and subdivision applications.
- Administer the means to fund utility and transportation system growth in support of new development.
- Assist in the development and planning of the Town's expanding industrial and commercial areas.

INFORMATION TECHNOLOGY (IT)

- Develop, update and deliver geospatial information systems supporting core services of corporate business centres (e.g. utilities, planning, economic development, open spaces including all aspects of infrastructure).
- Develop, update and provide mapping services for corporate business areas.
- Providing information as required to assist in Town projects (e.g. engineering data etc.)

COMMUNITY SERVICES

OPEN SPACES

- Provide, manage and maintain public parks and open spaces, including sports fields, passive parks, playgrounds, regional and local public pathways, and natural areas.
- Maintain public cemetery grounds.
- Provide horticultural information services focusing on disease control, weed control, wise water use and minimum herbicide use.
- Manage and maintain local riparian forest (Livingston Nature Park).
- Establish and implement restorative measures to protect Dead Horse Creek.

CLIENT SERVICES

- Manage and operate a Customer Services and Information Centre providing common booking, registration, cash receipting and admissions services for arenas, beach and

campground, recreation centre activity rooms, outdoor playing fields, facilities, community programs, and recreation programs.

- Provide comprehensive recreation services information and town/community information to clients and liaison services between public and various Business Centres.
- Provide secretarial, clerical and administration support services to all Community Services Department Areas.
- Provide community liaison services supporting wide range of corporate initiatives (e.g. capital projects, intra sports organization communication, public input facilitation).

AQUATIC SERVICES

- Manage, operate and maintain the aquatics area of Lake Minnewasta, providing public swim opportunities, aquatics skill development, health and lifestyle programs.

INDOOR FACILITIES

- Manage, operate and maintain the Community Centre (including public arenas, community meeting rooms, community hall, lobby, offices for Community Services and all support areas).
- Provide public and private skating and dry pad recreation opportunities including: minor hockey, figure skating, hockey school(s), public skating, school recreational skating and hockey, adult leagues, private ice rentals, in-line skating, broomball, lacrosse and other community activities.

BEACH / CAMPGROUND

- Manage, operate and maintain the Lake Minnewasta Recreation Area including Colert Beach, campground areas, concession/lifeguard building, public washrooms/change rooms, store/office building, the Bühler boardwalk and all associated grounds and equipment.

COMMUNITY PROGRAMS

- Provide and/or facilitate delivery of life long learning and skill development opportunities for children, youth, adults and seniors, encouraging a healthy lifestyle and active mind.
- Assist community groups in the delivery of life-long learning and skill development opportunities through participation in utilization of school facilities and referrals.

COMMUNITY JUSTICE SERVICES

- Co-ordinate Community Justice Forums to encourage/assist victims of crime and offenders to jointly develop compensation plans, rather than proceeding through the court system.
- Monitor existing Extrajudicial Sanction (EJS) and Adult Alternative Measure (AM) agreements to ensure compliance.

- Develop local protocols within the community to access community service opportunities on behalf of EJS/AM programs.

BY-LAW COMMUNICATION AND ENFORCEMENT SERVICES

- Investigate concerns and complaints regarding possible infractions of Municipal By-laws and policies and provincial legislation.
- Inform residents of By-law/policy/legislation requirements in order to promote an awareness of, and also to encourage cooperative compliance with, the specific By-laws/policies/legislation.
- Undertake enforcement of specific By-laws/policies/legislation as required in order to ensure community-wide compliance.

FINANCE & ADMINISTRATION

PLANNING SERVICES

- Ensure responsible community development consistent with Council policy direction and Municipal Development Plan and Zoning By-law.
- Administer and provide assistance on planning and development related applications including subdivision applications, as well as development permit applications, variance applications, conditional use applications, and certificates of compliance.
- Develop servicing and construction/development agreements.
- Promote community involvement through open houses, public participation and stakeholder workshops and manage and support development of community planning projects.

CORPORATE SERVICES

- Provide advice and support to Council in development of corporate policy and overall direction.
- Guide and administer the corporation consistent with Council policy direction and expectations.
- Maintain corporate records management systems.
- Administer corporate records according to Provincial Legislation.
- Provide legislative services to Council and the Corporation.

HUMAN RESOURCES

- Coordinate recruitment and hiring, maintain a fair and equitable compensation system, administer employee benefit programs and develop progressive personnel policies.

- Provide support and direction regarding organizational design and function.
- Support the development and maintenance of a quality work environment for all employees within the context of corporate values, philosophies and Council goals.
- Support development of a high performance learning organization that is committed to continual evolution to meet and exceed current and future business needs.

FINANCIAL SERVICES

- Provide corporate financial and general accounting services or direction in accordance with generally accepted accounting principals as well as Council's fiscal policies.
- Provide key customer services through Civic Centre reception.
- Provide short and long term fiscal planning for Council direction. Coordinate budget processes and assist Department Directors in budget management and financial administration.
- Provide corporate fiscal information to our stakeholders.

COMMUNITY ECONOMIC DEVELOPMENT

- Support and facilitate desired commercial and industrial development consistent with Council policy direction and the Municipal Development Plan.
- In consultation with Morden Community Development Corporation Board of Directors develop and implement an economic development strategy.
- Identify, encourage and deliver in partnership with local businesses targeted business promotion and community marketing campaign.
- Support and facilitate regional economic development (maintaining appropriate role with Pembina Valley Development Corporation).
- Facilitate effective communications and working protocols among key economic development stakeholders and agencies.

POLICE PROTECTION SERVICES/BYLAW ENFORCEMENT SERVICES

- Provide public safety and protective services to all Town residents and visitors.
- Enforce provincial statutes (e.g. Highway Traffic Act or successor), municipal bylaws not administered by the By-law Officer, and federal statutes as appointed.
- Maintain peace and good order within the community and encourage reasonable tolerance and respect for one another.

FIRE SERVICES

- Provide fire suppression, fire protection and rescue services.
- Supply the Community with educational skills and materials in areas of in-school fire awareness programs, Community events, Emergency Response Plans for residential and business occupancies and Portable Fire Extinguisher training.
- Provide related Fire safety code inspections and Child restraint systems inspections.
- Provide assistance in environmental protection, which include recycling of Home Hazardous Waste Roundup and response to Toxic Spills.

EMERGENCY MEASURES

- Coordinate planning and provision of disaster services in cooperation with all protective and support services, Manitoba Emergency Measures Organization and mutual aid partners, including corporate business continuation planning.

COMMUNITY RESOURCES

CORPORATE COMMUNICATIONS

- Provide priority information to residents and other select target markets regarding Council policy direction with the intent to inform and engage citizens. (via - News Releases, Quarterly Newsletter & Website)
- Encourage residents to participate in good governance and policy development. (via - Surveys & Focus Groups)
- Maintain the municipal website. Guide creative development and administer content of Town website.
- Prepare marketing and promotional materials to support the Town's community economic development strategy.
- Develop information materials supporting Town services/departments. (e.g. Welcome Brochure, CDO Information Pack, Town Map, Information Leaflets).
- Develop, and maintain information regarding funding (Government & Foundation) and assist community organizations in sourcing this funding information.
- Encourage Morden's Tourism Stakeholders to get involved in joint marketing through package development. (via Stakeholder Events.)
- Assist the Morden Tourism Marketing Team in exploring new ways of marketing Morden as a Tourist Destination. (via Trade Shows, Tourism Website, Promotional Videos)

CORE STRATEGIES

The Town of Morden will effectively plan for development that recognizes the current need and anticipates the long-term needs of the community.

1. Planned Growth

This Strategic Intention considers that the quality of life and a healthy lifestyle for its citizens will be enhanced through orderly and planned growth. While environmental issues are not presently a problem, steps need to be taken to stay abreast of emerging concerns. New development should be environmentally responsible and a balance should be maintained between environmental and operational issues.

Effectively Plan for Development

Action:

- Effectively plan for development that recognizes the current need and anticipates the long-term needs of the community.
- Facilitate the development of highway commercial property along the east end of the community.

Provide Prudent Environmental Stewardship

Action:

- Provide leadership on environmental matters facing the Town through comprehensive planning and effective policies and programs.
- Explore opportunities for energy efficiencies such as energy efficient lighting and geothermal heating in existing and proposed new or renovated buildings. Reuse actual savings from these efficiencies to fund other opportunities.

The Town of Morden will provide quality, relevant and cost-effective services to its citizens and businesses.

2. Services to People

The Town of Morden is committed to providing exceptional customer service to its citizens and businesses. Services will be delivered in the most effective and cost-effective means possible. A safe, clean, well-maintained community with reasonable access to social and physical opportunities will enhance the quality of life and a healthy lifestyle for its citizens. Volunteers and community organizations are an important component of the Town, and volunteerism will be encouraged and recognized.

Provide Appropriate Services

Action:

- Provide quality, relevant and cost-effective services for the community.

Maintain a Safe, Secure Community

Action:

- Work towards higher protective service safety levels by increasing staffing to meet growing demands, enhance community perception of safety, and encourage community involvement in safety initiatives.

Promote Community Involvement

Action:

- Promote and recognize involvement of community groups and associations.

Streamline Customer Interactions

Action:

- Enable easier customer transactions to improve delivery and access to Town information and services and provide availability of a number of different payment options to residents in order to maximize convenience to ratepayers of the Town of Morden.

The Town of Morden will plan and provide for the continued development and maintenance of quality infrastructure and facilities in accordance with the needs of the community.

3. Infrastructure Management

The Town has a substantial investment in existing assets, such as buildings, parks, roads, underground infrastructure, and equipment. These assets meet the current needs; however, the Town must plan and develop facilities and infrastructure for a growing, thriving community. The economic life of the Town's assets will be enhanced through proper ongoing maintenance. The Town is a responsible steward of the community's natural resources.

Provide Appropriate Facilities

Action:

- Plan and provide for the continued development and maintenance of quality facilities in accordance with the needs of the community.
- Proceed with revitalizing the Recreation Centre, recognized as the hub of activities in the community, through renovations and upgrading.

Optimize Infrastructure Capacity

Action:

Support growth by optimizing existing infrastructure and increasing capacity.

- Renovation of the Administration area of the Civic Centre to make the best available use of the existing space.

Maintain Infrastructure

Action:

- Continuation of an overlay program as part of the 5 year paving program.
- Extension of concrete on Willcocks Road to provide for full concrete access from the west to the industrial area.
- Continuation of the replacement and new installation of sidewalks under the 5 year sidewalk program.
- Residential water meter replacement program (convert existing to remote read).
- Optimize street lighting through upgrades to meet recommended Manitoba Hydro levels.
- Sewer main relining, replacement program.
- Fire hydrant assessment, replacement program.
- Develop Geographical Information System to ensure all infrastructure is precisely recorded and information is available.

The Town Council and Administration will provide effective leadership and foster a culture focused on continuous improvement.

4. Organizational Excellence

Leadership will seek to continuously improve the delivery of effective and efficient service to our citizens; the status quo may not be good enough. We will encourage staff and volunteers with the Town's vision; and foster the ability to work with and for the good of the overall community. Staff and volunteers must have the tools needed to do the job. The Town of Morden will also be a leader of municipalities in South Central Manitoba Region.

Provide Responsible Leadership

Action:

- Provide responsible leadership and government for the community.

Maintain Competitive Tax Rate

Action:

- Maintain tax rates including property and other taxes and user fees, which are competitive with other communities in the South Central Manitoba Region.

Maximize Benefit/Cost

Action:

- Maximize public resources through competition, privatization and optimization.

Pursue Alternative Revenue Opportunities

Action:

- Diversify the Town's portfolio of revenues by receiving contributions from provincial, federal and local agencies and by selling Town services, not normally available commercially, to other public or private sector organizations.

Achieve Positive Employee Climate

Action:

- Strengthen work-life environment where employees are motivated, productive and fairly compensated in order to retain and attract qualified personnel.

Enhance Information Management

Action:

- Use information technology to enhance information gathering and analysis in order to improve processes and service delivery.

Improve Productivity

Action:

- Serve a growing population while maintaining administrative costs at current or near current levels.

The Town of Morden will actively encourage planned economic development and revitalization through cooperative partnerships and effective promotion.

5. Community Economic Development

Located in the industrial, commercial, & agricultural heartland of southern Manitoba enhances Morden's marketability. Efforts will be undertaken to promote the image of the Town, supporting the motto that "Morden is the Best in Country Living!" In addition to retaining existing businesses, an emphasis will be placed on attracting the right type of commercial or industrial business to help support our tax base. These endeavours will support the mission of the Morden Community Development Corporation, which is to create an environment where people want to live and are encouraged and afforded the opportunity to prosper and grow.

Develop Industrial Park Area

Action:

- Extend the resurfacing of Jefferson Street west.
- Actively promote the Industrial area.
- Encourage & support expansion of existing businesses in industrial park.

Promote Commercial Property & Opportunities

Action:

- Use Town of Morden website to advertise and promote vacant industrial and commercial land and vacant industrial buildings when appropriate.
- Facilitate the development of potential commercial property through the purchase and resale of property where merited.
- Encourage & support expansion of existing businesses in new CHC I zone when suitable.
- Plan for infrastructure requirements in new CHC zone to meet development needs.

Attract Skilled Labour

Action:

- Encourage business/industry to participate in Provincial Nominee Program.
- Maintain relationship with the South Central Employment & Settlement Officers who assist new families in Morden.
- Establish a Morden Host Committee to support new families in transition.
- Continue to track activity on the Morden Immigration Webpage.
- Participate in Provincial attraction initiatives.

The Town of Morden will promote effective communication both inside and outside the organization.

6. Corporate Communications

The Town of Morden recognizes the importance of effective communications in the delivery of our services to the community. Communication is a two way process and we will maintain and encourage regular dialogue with residents and stakeholders so that information and ideas are exchanged both inside and outside the organization.

Basic Communication

Action:

- Communicate in a consistent, relevant and frequent way with the aim of reaching those most affected in the best way possible.

Consultation

Action:

- Regularly consult with residents, partners, businesses and visitors so they can influence the quality and nature of services available to them.

New Technology

Action:

- Ensure that local people can contact us in new ways by making use of the latest technology. We will widen people's choices of communication, being careful not to take away what many are comfortable with and want.

Website

Action:

- Monitor the website on a regular basis to ensure the information is in plain English, up to date, relevant and correct.

Publications

Action:

- Communication Strategy Guidelines will be used in the design and development of all Town publications.

Marketing

Action:

- Supporting and marketing our key tourist attractions through funding as well as promotion and marketing partnerships.
- Marketing of the community and its assets through literature, print/radio advertisements, and highway billboards.

STRATEGIC DIRECTION

Council has identified and broadly defined seven key strategic directions for the Town for the four-year term 2011-2014. These directions will be reviewed annually and may be periodically amended by Council as community needs and business environment demands.

The seven strategic directions are:

1. **Funding strategy** – Develop a long term funding strategy for upcoming projects.
2. **Annexation** – Annex land for future growth.
3. **Beautification** – improve the aesthetics of the community.
4. **Business growth** – ensure space for growth of the retail business sector.
5. **Regional** – Determine timelines for regional projects.
6. **Housing** – Develop a housing and immigration strategy.
7. **Internal Improvement** - Improve Town operations.

FINANCIAL PLAN

General Operating - Budgeted Revenue & Expenditure TOWN OF MORDEN

Account Title	Revenue	
	2010 Budget	2011 Budget
Tax Levy	\$ 10,231,681.91	\$ 10,592,749.00
Grants - In - Lieu of Taxes	\$ 439,598.07	\$ 450,000.00
Subtotal	\$ 10,671,279.98	\$ 11,042,749.00
Requisitions (deduct) - School Taxes	\$ 4,893,667.00	\$ 4,894,000.00
Net Municipal Taxes & Grants In Lieu	\$ 5,777,612.98	\$ 6,148,749.00
Other Revenue	\$ 3,250,738.00	\$ 3,205,954.00
Transfers from Acc. Surplus & Reserves	\$ 12,875.00	\$ 0.00
TOTAL REVENUE	\$ 9,041,225.98	\$ 9,354,703.00
	Expenditure	
General Government Services	\$ 958,869.00	\$ 962,800.00
Protective Services	\$ 1,694,649.00	\$ 1,726,900.00
Transportation Services	\$ 972,378.00	\$ 999,650.00
Environment Health Services	\$ 395,890.00	\$ 399,000.00
Public Health & Welfare Services	\$ 75,980.00	\$ 68,800.00
Environmental Develop. Services	\$ 3,100.00	\$ 3,000.00
Economic Development Services	\$ 500,093.00	\$ 497,400.00
Community Services	\$ 2,309,271.00	\$ 2,351,800.00
Fiscal Services	\$ 1,486,999.33	\$ 1,694,288.00
Transfers to Reserves	\$ 633,265.00	\$ 641,065.00
TOTAL BASIC EXPENDITURE	\$ 9,030,494.33	\$ 9,344,703.00
Allowance for Tax Assets	\$ 10,731.65	\$ 10,000.00
Total Expenditure	\$ 9,041,225.98	\$ 9,354,703.00
Net Operating Surplus (Deficit)	\$ -	\$ -

**Utility Operating - Budgeted Revenue & Expenditure
TOWN OF MORDEN**

		Revenue	
Account Title		2010 Budget	2011 Budget
Net Consumer Revenue	\$	1,659,350.00	\$ 1,673,000.00
Penalties	\$	6,800.00	\$ 7,000.00
Hydrant Rentals	\$	34,320.00	\$ 35,000.00
Connection Revenue	\$	0.00	\$ 0.00
Other Revenue	\$	6,000.00	\$ 5,700.00
Contribution from Revenue Fund	\$	210,848.00	\$ 210,848.00
Transfer from Reserve – Utility			
Transfer from Accumulated Surplus			
TOTAL REVENUE	\$	1,917,318.00	\$ 1,931,548.00
		Expenditure	
Account Title		2010 Budget	2011 Budget
Administration	\$	151,760.00	\$ 154,500.00
Engineering		-	-
Total Water Supply	\$	821,087.00	\$ 835,500.00
Total Sewage Collection & Disposal	\$	201,320.00	\$ 205,300.00
CONTRIBUTION TO CAPITAL	\$	98,000.00	\$ 50,000.00
TRANSFERS TO RESERVES			
Utility Capital Fund			
Utility Replacement Fund	\$	434,302.78	\$ 475,400.00
DEBENTURE DEBT CHARGES			
OTHER LONG-TERM DEBT CHARGES		\$	210,848.22
		\$	210,848.00
TOTAL EXPENDITURE	\$	1,917,318.00	\$ 1,931,548.00
NET OPERATING SURPLUS (DEFICIT)		-	-

CAPITAL ESTIMATES

2010

Particulars of Expenditure	Estimated Total Cost	Borne By General Fund	Borne By Utility Fund	Borne By Reserve Funds	Borne By Debenture
ADMINISTRATION	\$16,090.00	\$ 13,590.00		\$ 2,500.00	
POLICE DEPT.	\$ 75,155.00	\$ 30,155.00		\$ 45,000.00	
FIRE DEPARTMENT	\$ 483,700.00	\$ 33,700.00		\$ 450,000.00	
TRANSPORTATION/GIS	\$ 147,172.00	\$ 49,700.00		\$ 97,472.00	
GENERAL PAVING	\$ 346,000.00	\$ 171,000.00		\$ 175,000.00	
PAVING - Subdivisions	\$ 345,000.00				\$ 345,000.00
BOUNDARY ANNEX.	\$ 24,207.50			\$ 24,207.50	
X-MAS DECORATIONS	\$ 10,000.00	\$ 10,000.00			
ART GALLERY PHASE 3	\$ 30,000.00	\$ 30,000.00			
COMMUNITY DEVELOP.	\$ 821,000.00			\$ 821,000.00	
RECREATION	\$ 2,353,603.94	\$ 315,671.53		\$ 487,932.41	\$ 1,550,000.00
PARKS	\$ 39,000.00	\$ 3,000.00		\$ 36,000.00	
BEACH	\$ 16,000.00	\$ 16,000.00			
UTILITY	\$ 710,500.00		\$ 98,000.00	\$ 612,500.00	
TOTAL	\$ 5,417,428.44	\$ 672,816.53	\$ 98,000.00	\$ 2,751,611.91	\$ 1,895,000.00

ANNUAL BUSINESS SEQUENCE

January	Mission/Vision Review.....	4
	Current Year Budget.....	4
	Year End.....	4
February	Annual Message from the Mayor.....	1
March	Staff update of Two-Year Business Plan.....	4
	Current Year Operating and Final Capital Budget Approved.....	1
	Year End Financial Statements Approved.....	1
April	Current Year Financial Plan Adoption.....	1
	Tax By-Law adopted.....	1
	Core Strategies updated.....	2
	Two-Year Business Plan adopted.....	1
June	Tax Notices mailed.....	4
July	Tax collection.....	4
August	Tax collection.....	4
September	Review and update Service Levels.....	4
October	Updated Service Levels adopted.....	1
	Preliminary Capital Budget - next 2 years.....	4
	Preliminary Capital Budget - next 2 years adopted.....	1
November	Advertise Special Projects.....	4
	Evaluation and Goals – Chief Administrative Officer.....	1
December	Evaluations and Goals – Directors.....	3
	Evaluations and Goals - Other employees.....	4

- 1-Council
- 2-Finance & Administration Committee
- 3-Chief Administrative Officer
- 4-Administration