

**The Town of Dundurn  
VISION ACTION PLAN  
2024-2033**

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## INTRODUCTION

### A message from Valerie Schlosser, Chief Administrative Officer for the Town of Dundurn

The Town of Dundurn has recently completed the Strategic Plan for 2024-2033. It is now Administration's role to create a **Vision Action Plan** in direct response to Council's direction on priorities, goals, and objectives. This process will link the Strategic Plan with the Vision Action Plan on priority focus areas deemed critical by Council and promote the progress and development of these areas.

Over the past few years, the Town of Dundurn has been faced with many obstacles and difficulties. Through this we have assessed the need to develop improved long-term alternatives with a fresh outlook and focus. The new Strategic Plan together with the Vision Action Plan provide an excellent opportunity to create a better more sustainable future for the Town of Dundurn and its residents. The Town of Dundurn remains committed, through service delivery, community partnerships and regional collaboration efforts, to support a positive environment that helps position our community for long-term success. This Vision Action Plan creates a clear, concise plan, created to position the Town to capitalize on opportunities to provide for a sustainable future.

Community well-being is at the heart of our efforts, and we are committed to provide services that enhance quality of life.

Our team is dedicated to fostering a community that values well-being, embraces sustainability, promotes smart growth, practices good governance, and delivers service excellence. Your input and participation are invaluable in shaping the future of our community.

*Valerie Schlosser*

Chief Administrative Officer, Town of Dundurn

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## Town of Dundurn Administration's Core Values

### Transparency

We approach all aspects of governance and service delivery with a principled approach. We embrace honesty, accountability, and transparency while always striving to do the right things for the community.

### Honesty

We believe in honesty in the workplace and throughout our practices and strive to create an open environment where individuals can openly express their opinions through professional approaches.

### Collaboration

We work hard together to move forward consistently towards our goals and objectives. We are devoted to each other as a team.

### Leadership

We strive to create a healthy workplace and to be an employer of choice within the Town of Dundurn.

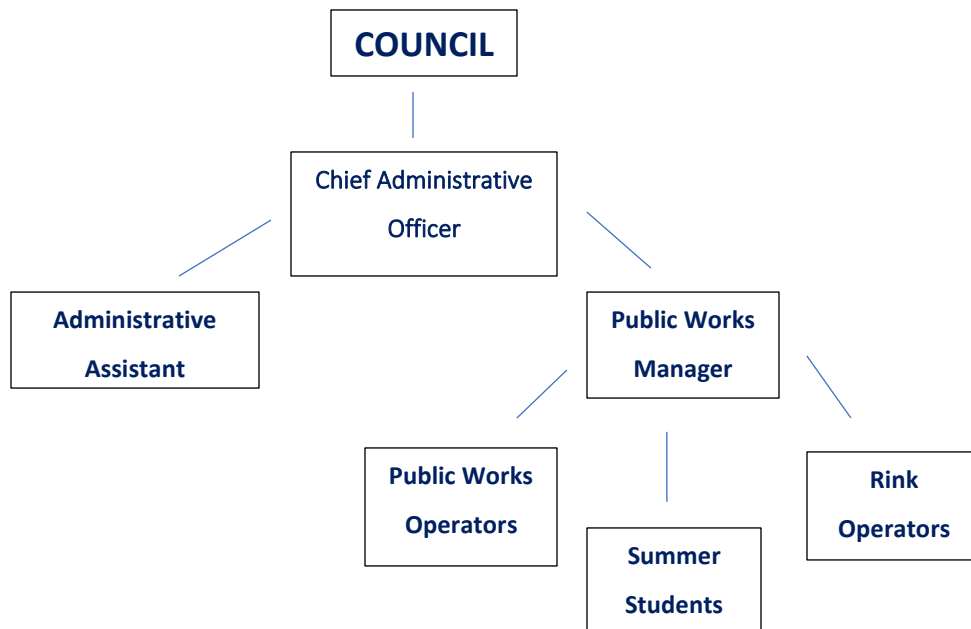
### Achievement

We consistently celebrate our community and organization. This is exemplified through our branding, actions, and words.

## Municipal Corporate Structure

Municipal governments are made up of a mayor and a set number of councillors elected by citizens of their representative districts or wards. Municipal council responds to the community's concerns and opportunities and plans for long-term growth and development. Council determines goals and priorities, develops and approves policies, bylaws and major projects, plans and provides services and programs, sets the municipal tax rate and approves the annual budget, all while representing the municipality.

Every council must establish, by bylaw, a position of Chief Administrative Officer (CAO). The CAO is the administrative head of the municipality. The CAO ensures that policies and programs are implemented, advises council on the operation of the municipality, and ensures appropriate staffing is in place. Councillors work with the CAO to keep informed on what the municipality is doing and will depend on the administration to provide information so they can make sound decisions.



## Vision Action Plan

A Vision Action Plan is led by the CAO. A Vision Action Plan is the document that includes detailed administrative actions that support and enable the Community Vision Plan created by the Council for the Town of Dundurn. A Vision Action Plan is the administration’s response to Council’s direction on priorities, goals, and objectives. The CAO uses the Vision Action Plan process to work with administrative staff to develop tangible actions that link to priority focus areas and related goals deemed critical by Council over the next four years.

The Vision Action Plan clearly articulates actions to be undertaken over a four-year timeframe furthering the achievement of Council’s community vision.

**Vision Action Plan**  
**Tangible and realistic action plans that make council’s community vision come alive.**

The Vision Action Plan:

- ➔ Ensures consistent and aligned vision across the organization
- ➔ Provides structure and coordination toward priorities across all levels
- ➔ Clarifies action plan roles, responsibilities, deliverables, and timelines
- ➔ Considers the allocation of financial and human resources to community priorities



## **Municipal Planning Framework**

Municipal planning requires several stages of strategic planning processes in order to reach consensus on clearly defined goals and strategic priorities, with a formalized operating budget aligned to financially support those goals.

The first stage of planning is the development of the Community Vision Plan. This then informs the Vision Action Plan, which precedes and interacts with the Vision Finance Plan.

### **Community Vision Plan**

Annually, Council meets to review and update the Community Vision Plan and the areas of priority focus. This review allows for measurement of progress towards the goals identified for the community vision. Equally important, it allows for flexibility for change and a nimbleness to react to challenges and opportunities each year to match the evolving local situation. Economics, regional collaboration, resident wants, social issues and infrastructure needs are just a few examples of areas that change and evolve necessitating a municipality to be flexible and tactical in its approach to meeting the long-term goals of the community vision.

### **Vision Action Plan**

Administration develops action plans in support of the realization of Council's vision for the community. The Vision Action Plan is four years in scope and identifies key actions and projects linked to the community vision plan priorities. The purpose of the Vision Action Plan is to link tangible actions to Council's priorities and thus attainment of the community vision.

### **Vision Finance Plan**

Each year the budget process assesses division action plans against the municipality's financial and human resource capacity. Financial constraints in both the operating and capital budget coupled with human resource capacity are key considerations in the approval of Vision Action Plans within the annual budget. This review results in budget decisions and inclusion of Vision Action Plans within the budget year.

Vision Action Plans that are deemed priority are then incorporated into the annual budget.

This typically takes place four years out from the current year of operation. As a result, business plans and budgets are rolling four-year plans that identify amendments to already approved plans and identify new initiatives beyond the four-year window. When amendments are made to future plans, Council must re-analyze their corporate capacity to ensure that all planned initiatives can be completed on-time and on-budget. This often requires reprioritization of the initiatives already in the approved plans to accommodate new initiatives.

## Community Vision Plan Framework





## Vision Action Plan Impacts on Municipal Financial Management

Ultimately, a Vision Action Plan provides the steps required to inform the financial decisions that must be made to push priorities into tangible, realistic projects. These financial decisions are outlined in the subsequent Vision Finance Plan.

A Vision Finance Plan considers the impact of Vision Action Plans on the municipal budget. Municipal budgets have two main components, operating and capital. The two types of budgets are very distinct, and both are reflective of maintaining current service levels for existing programs and services critical to the community, as well as additional resource requirements for new initiatives.

### Operating Budget

Strategic, Operational, and New Service Action Plans may have operating budget impacts. The operating budget provides resources for the ongoing day-to-day costs of delivering municipal services to residents. It covers items such as staff salaries, utility costs to run facilities, funding for community events, family support programs and maintenance repairs to essential infrastructure.

### Capital Budget

Strategic, New Service and Capital Asset Plans can have capital budget impacts. The capital budget deals with costs to develop new infrastructure and amenities and invest in long-term fixed assets required for daily service delivery. Examples include new water lines or roads, new facilities and technology, land, and vehicles.

## Town of Dundurn Community Vision

The Council for the Town of Dundurn participated in a process to develop a Community Vision Plan in 2023. The vision for the community is long-term in nature and paints a positive picture for the future of the Town of Dundurn. Within the Community Vision Plan, Council has identified key priority focus areas to pursue. Achievement in these areas will improve the municipality's current situation, pave the way to a prosperous future, and foster a community that current and future residents will be proud to live in.

### Priority Focus Areas

Council-approved priorities that will pave the way to a positive future for the Town of Dundurn.



## Town of Dundurn Priority Focus Areas



### **COMMUNITY WELL-BEING**



### **FINANCIAL SUSTAINABILITY**



### **SUSTAINABLE INFRASTRUCTURE**



### **SMART GROWTH**



### **GOOD GOVERNANCE**



### **SERVICE EXCELLENCE**

## Priority Focus Area #1:



# COMMUNITY WELL-BEING

### Goal Statement

Our programs, services, and amenities promote an esthetic, connected community culture that creates a high quality of life for residents, businesses, and visitors.

Action Plan Title	Description	Department	Timeframe	Estimated Cost 2024
Beautification program	Community esthetics Park benches Public grounds maintenance Lighting Labyrinth Park	All departments	2024 and ongoing	\$1,500 \$5,000 \$6,400 \$10,000
Opportunities for Community Events	Research and identify opportunities for community events	All departments	2024	
Community Pride	Commit to Community pride		2024	
Dundurn Rebranding	Establish a new Town logo Engage public in rebranding Promotional Town video, creating a visually appealing and engaging video showcasing the Town's unique features New Town of Dundurn entrance sign	Council, CAO, All departments	2024-2025	\$10,000          TBD

## Priority Focus Area #2:



# FINANCIAL SUSTAINABILITY

### Goal Statement

We will establish short- and long-term strategies that develop the Town of Dundurn's financial sustainability.

Action Plan Title	Description	Department	Timeframe	Estimated Cost
Long term tax strategy	Develop a long-term tax strategy	Administration	2024-2025	
Long term capital funding plan	Develop a sustainable long term capital plan that is based on good decision principals	Administration	2024-2025	
Financial Policies	Update Reserve and Investment policy Develop Debt management policy and Year-end surplus policy to help in long-term financial infrastructure sustainability	CAO, Finance	2024-2025	
Land Use and Development Strategy	Prepare a land use development strategy to illustrate how to generate new assessment	CAO	2024-2033	

Shared Regional Services	Work with regional partners to secure, sustainable, cost-effective shared services	Council, Administration	2024 and ongoing	
Quick Guide to the Budget	Prepare and distribute with tax notices the Quick Guide to the Budget to educate ratepayers on how their tax dollars are spent	CAO, Finance	2024 and ongoing	
Asset Retirement Obligations	Engage with qualified professional to complete testing requirement for PSAS 3280 – Asset Retirement Obligations	CAO, Finance	2024	4,500
External grant applications	Dundurn will research external funding and grant opportunities	Administration		

### Priority Focus Area #3:



## SUSTAINABLE INFRASTRUCTURE

### Goal Statement

We use short-and long-term capital planning to maintain, improve, and develop sustainable infrastructure and amenities.

Action Plan Title	Description	Department	Timeframe	Estimated Cost
Asset Management Policy and Plan	Review Asset Management Policy and formalize asset management plan	All department	2024-2026	
Asset Management Software	Review current technology offerings and purchase Asset Management specialized software and staff training to integrate and use software	CAO, Finance, IT	2024-2026	
Infrastructure Condition Report	Complete and update report that shows all asset conditions and priority upgrades required  Develop maintenance and funding strategies	Public Works, CAO, Finance	2024-2027	
Capital Budgets	Improve capital budget and Long-term capital planning process.  Ensure portion of funding from operating budget goes to sustain capital assets	Public Works, CAO, Finance	2024-2026	

## Priority Focus Area #4:



# SMART GROWTH

### Goal Statement

We intentionally advocate for economic opportunities that support our current businesses, develop our community, and attract new businesses and developments.

Action Plan Title	Description	Department	Timeframe	Estimated Cost
Smart Growth Strategy	Investigate and research methodologies on smart growth and how we utilize land use effectively.	Administration	2024-2026	
New Business	Researching initiatives to attract new businesses.	Administration	2024-2026	
Regional Partners	Collaborating with regional partners to develop a growth strategy by collaborating and leveraging each other's strengths.	All departments	2024-2026	
Highlight positive Attributes to Living in a Small Town	Implementing communication strategies to highlight the positive aspects of living in Dundurn	All departments	2024	
Economic Development Plan	Develop an Economic Development Policy to attract new business initiatives	Administration	2024	



## Priority Focus Area #5:



# GOOD GOVERNANCE

### Goal Statement

We actively pursue and embrace integrity by being accountable, responsible, and transparent to the members of our community.

Action Plan Title	Description	Department	Timeframe	Estimated Cost
Elected Official Training	Provide opportunities and encourage Council to attend training and conventions to support leadership development and good governance strategies Incorporate council orientation into requirement of the Council Procedure Bylaw	Council	2024	\$7,500
Strategic Plan	Develop and review Town of Dundurn Strategic Plan annually and update as required	Council	Ongoing Annual	

Vision Action Plan	Generate specific actions and goals to fulfill community vision backed by financial commitments Provide reporting framework	All departments	Ongoing Annual	
Communication	Live stream Council meetings, committing to transparency in decision making	Council	2024	\$1,000
Public Engagement	Commitment to better communication with public Provide a monthly newsletter to residents Provide a one-page document to the public that summarizes council meetings.	Administration Council	2024	
Action survey	Provide ratepayers with an annual action survey	Administration	2024	
Annual open house	Organize an annual open house	Council	2024	\$2,500
Governance Policies	Annual review of Council Code of Ethics Council Procedure Bylaw Complaints Procedure Policy	Administration	2024	

## Priority Focus Area #6:



## SERVICE EXCELLENCE

### Goal Statement

We deliver high-value essential and value-added services every day to support the quality of life of our residents, businesses, and visitors.

Action Plan Title	Description	Department	Timeframe	Estimated Cost
Staff Professional Development & Training	Staff Professional Development Create development plans for all staff to support training and professional development activities	All departments	2024 - 2026	\$10,000
Records management	Hire one summer student to transition records to digitized format and filing of records	Administration	2024	\$5,600
Communication Plan	Develop a communication plan for internal and external customers to promote information sharing and transparency	Administration	2025-2025	
Citizen Satisfaction/Budget survey	Develop and implement a survey with feedback that will assist in budget decision making	Administration	2024-2025	

Service Excellence	Create Spotlight of Services to ratepayer's providing information on services offered by the Town of Dundurn	Administration All Department s	2024-2025	
Best Practices	Commit to working with Town Engineer to learn innovative new strategies for maintaining assets	Public Works	2024-2025	1,000
Council Review of Services	Commit to annual review with council regarding assessment of services	All department s	2024 and ongoing	
Internal Resource Strategy	Provide a staffing plan with work/tasks/activities Time & Work tracking implementation	All department s	2024 and ongoing	\$750
Priority Based Budgeting	Develop a service inventory and determine priorities. Engage the public to see what is important to them. Implement priority-based budgeting	Administration	2027-2028	
Service	Document all service levels	Administration	2024-2026	
Major Activities	Document all major activities / succession planning / safety planning	Administration	2024-2027	



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