



T O W N O F S H E L B U R N E

Shelburne Town Council Strategic Plan 2024-2028

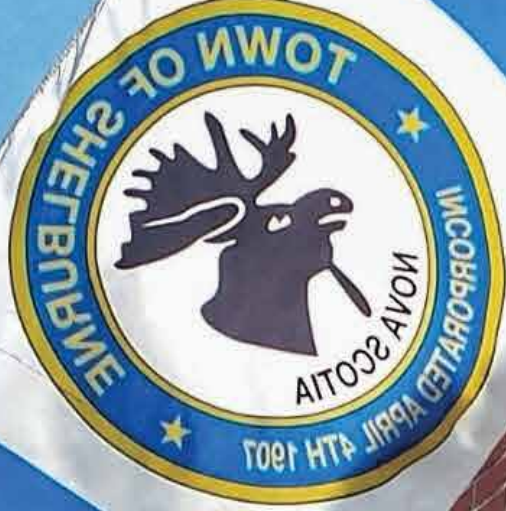


Historic Dock Street



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ABOUT THE PLAN

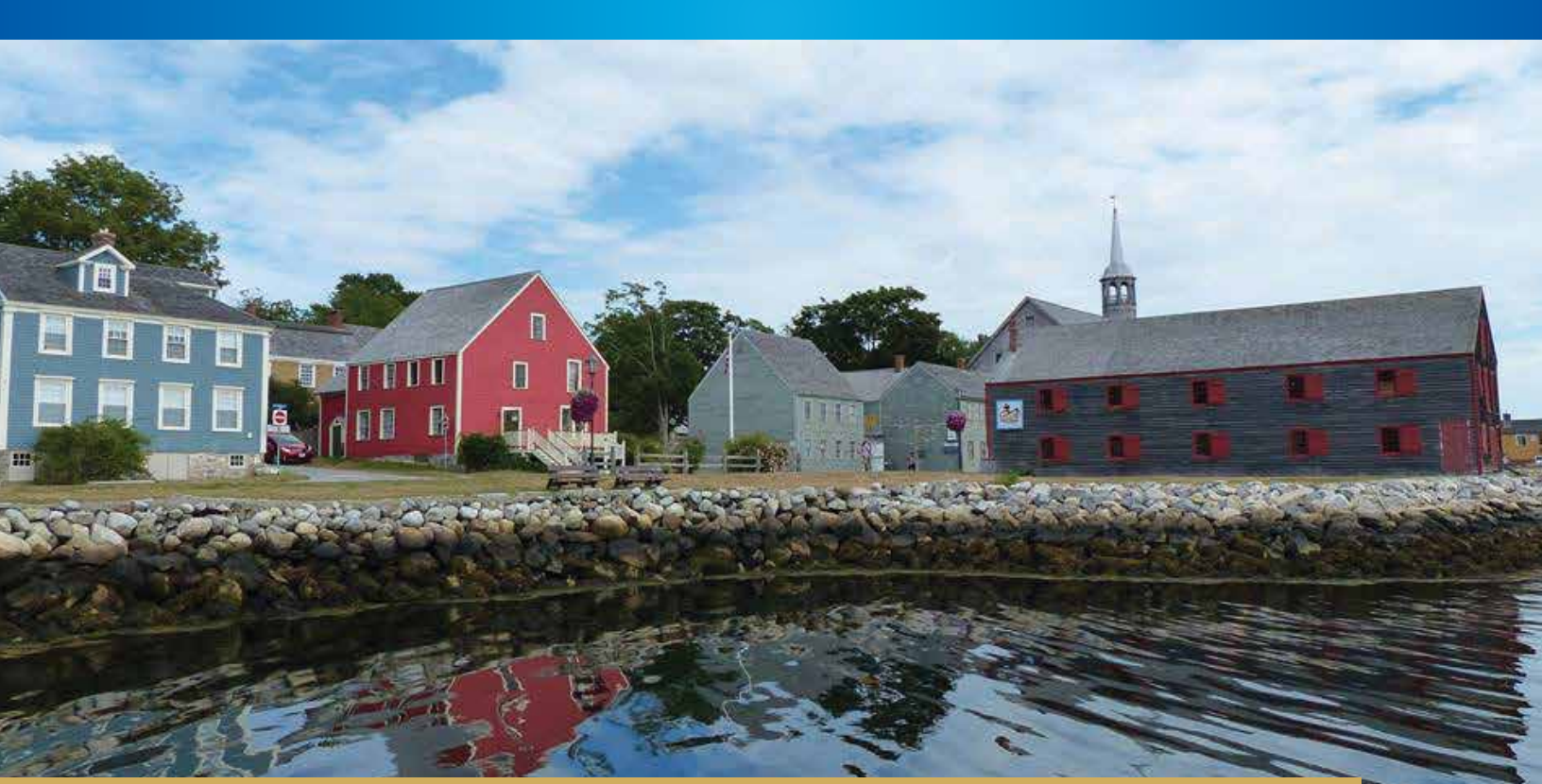
TOWN OF



ABOUT THE PLAN

This plan is about moving forward together, as a community, toward a prosperous and sustainable future. It draws on prior planning work undertaken by the Town in many areas (as referenced throughout) to create a practical road map of the Town Council's strategic priorities for the next four years, how they will be implemented, and how to evaluate progress.

Due to Covid and staffing cuts in 2019-2020, progress in implementing the plan was impeded. However, with an improved financial position as of 2022-23, Council staffing felt it was an opportune time to re-focus on an updated plan.



INTRODUCTION TO THE PLAN

The Shelburne Town Council has established the following vision for the community:

TO BE THE BEST PLACE

TO LIVE, WORK AND VISIT.

FOUR GOALS ESTABLISHED AROUND THIS VISION FOR GROWTH form the basis of this Strategic Plan document. Each Goal is supported by three objectives with each objective linked to numerous practical strategies developed by Council and staff.

This Strategic Plan document is a four-year plan covering fiscal years 2024-2025, 2025-2026, 2026-2027 and 2027-2028.



In order to ensure the sustainability and relevance of the plan, the following salient points form part of the plan:

1. The plan is updated annually in conjunction with the initial stages of the annual budget process;
2. Implementation and timing of the various strategies is dependant upon financial and staff resources as determined by annual budget;
3. The securing of grants is a critical factor in the timing of various strategies, particularly those of a capital nature;
4. The strategic plan is determined by linking decisions of Council to a specific objective or strategy; and
5. The strategic plan provides a good reference in grant applications.

ANNUAL STRATEGIC PLANNING CYCLE

Tracking Progress

The Town Council understands that a strategic plan is only of value if it is implemented. The strategies outlined in this document are achievable and realistic measures have been developed to track progress toward Council's objectives. One significant plan measure will be an annual public satisfaction survey.

Annual updates of all measures will be provided to Council in the strategic plan report card, prepared by Town staff. Public satisfaction survey results will be included in the Council's annual newsletter.

Each year Council will review progress in the prior year, utilizing the strategic plan report card. They will reflect on the plan and make amendments as required to facilitate progress toward established goals.

Implementing the Plan

The implementation of the strategies set out in this document is the responsibility of Town staff with oversight and policy direction provided by Council.

Budgets

Plan strategies will be reflected in the Town's annual operating, capital and water utility budgets and budget documents will demonstrate links to Council's objectives.

Staff Reports

Staff Reports will reference strategic plan links and will include reference to plan strategies advanced during the month.

“ This plan is about moving forward together, as a community,
toward a prosperous and sustainable future. ”





EXECUTIVE SUMMARY

VISION

To be the best place to live, work and visit.


GOALS



GOAL # 1

GROW EMPLOYMENT

The Shelburne Town Council identified growing employment as goal #1 in realizing its vision of becoming the best place to live, work and visit in Southwest Nova Scotia. Shelburne has excellent potential for growth and development and the Town will build on this by becoming development ready, creating opportunities for business, and maximizing the benefit of our harbour.



KEY MEASURES:

<p>Employment Rate</p> <p>Total Uniform Assessment</p> <p>Visitor Count</p>	<p>Census – Every 4 Years</p> <p>Assessment Roll – Annually</p> <p>Staff Report</p>
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OBJECTIVE 1.1

Becoming development ready

Good things may come to those who wait, but they will pass by those who are unready to receive them. Objective 1.1 supports growing employment by good planning and development related information.

STRATEGIES:

- Plan Shelburne – improved planning to encourage development
- Improve permitting processes for business
- Update inventories of Town properties

SUPPLEMENTARY MEASURE:

Building Permits Issued: Staff Report – Monthly

OBJECTIVE 1.2

Creating opportunities for business

Shelburne has a lot to offer entrepreneurs and existing businesses looking to expand. Objective 1.2 supports growing employment by taking a proactive approach to business attraction, marketing and tourism promotion.

STRATEGIES:

- Development and implementation of Economic Development Plan

- Targeted business development/attraction efforts addressing outflow from local economy
- Lower the commercial tax rate
- Develop and implement Tourism and Events strategy in collaboration with other units and Chamber of Commerce
- Develop and implement Marketing Plan in collaboration with other units and Chamber of Commerce

SUPPLEMENTARY MEASURE:

Tourism Exit Survey: Staff Report – Monthly

OBJECTIVE 1.3

Maximizing the benefit of our harbour

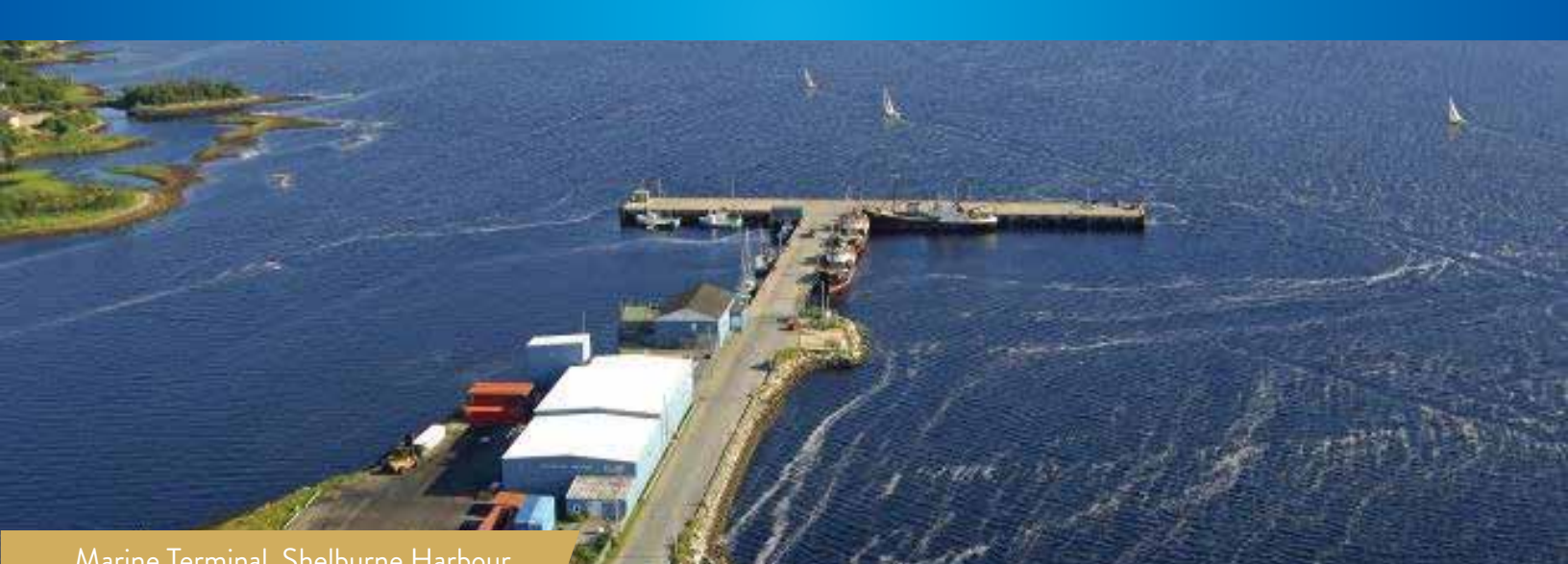
The Shelburne Harbour is the third-best natural harbour in the world and offers significant potential for increased economic activity. Objective 1.3 supports growing employment by taking a strategic approach to maximizing the benefit of our harbour.

STRATEGIES:

- Update visioning process for harbour with community / MDS
- Grow Shelburne Marine Terminal with long-term capital plan
- Continue to identify market port and harbour opportunities

SUPPLEMENTARY MEASURE: **Port Revenues:** YTD

Financial Detail



Marine Terminal, Shelburne Harbour


GOAL #1 - GROW EMPLOYMENT

Objective	Strategy
1.1	<ul style="list-style-type: none">Complete Plan Shelburne processImprove permitting processesUpdate inventories of Town properties
1.2	<ul style="list-style-type: none">Develop and implement Economic Development PlanLower Commercial Tax RateTargeted business development/attraction effortsImplement Tourism and Events strategy in collaboration with other units and Chamber of CommerceDevelop and Implement Marketing Plan in collaboration with other units and Chamber of Commerce
1.3	<ul style="list-style-type: none">Update visioning process for harbour with communityContinue to restructure Shelburne Marine TerminalContinue to identify market port and harbour opportunities

GOAL # 2

GROW COMMUNITY

Growing community is the Shelburne Town Council’s goal #2 in realizing the vision of becoming the best place to live, work and visit in Southwest Nova Scotia. Shelburne residents appreciate our unique small-town atmosphere, safe and friendly neighborhoods and excellent quality of life. The Town will build on this by attracting and retaining residents, contributing to our neighbourhoods, and strengthening our community, and lowering the residential and the water and sewer rates.



KEY MEASURES:

<p>Population Count</p> <p>Deed Transfer Revenue</p> <p>Resident Survey – Quality of Life</p>	<p>Census – Every 4 Years</p> <p>YTD Financial Detail – Monthly</p> <p>Resident Survey – Annually</p>
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OBJECTIVE 2.1

Attracting and retaining residents

A community is its residents and Shelburne’s are a welcoming sort, inviting new and returning residents to enjoy the advantages of life in Shelburne. Objective 2.1 supports growing community by taking a pro-active approach to resident attraction and retention.

STRATEGIES:

- Compile and publicize vacant lands for development
- Develop and implement a strategy to address accessibility in town owned facilities and its operations.

SUPPLEMENTARY MEASURE:

Dwelling Count: Assessment Roll - Annually

OBJECTIVE 2.2

Contributing to our neighborhoods

Shelburne enjoys safe neighborhoods and a beautiful natural environment. The Town recognizes the importance of these shared community assets and the benefits they provide to residents. Objective 2.2 supports growing community by contributing to the sustainable development of our neighborhoods in line with the needs of residents.

STRATEGIES:

- Invest in parks, trails, green spaces and recreational opportunities in all areas of Town
- Improve signage in the community
- Improved active transportation planning
- Support for development of housing stock to meet all community needs
- Continue Pinegrove Cemetery plan and renovations
- Complete Phase 2 and 3 of a rejuvenation of the old landfill site into a green area

SUPPLEMENTARY MEASURE:

Active Transportation Routes: Unified Staff Report – Annually

OBJECTIVE 2.3

Strengthening our community

The Council understands that a Town is more than a public corporation responsible for the delivery of services; it is at the heart of our community, supporting residents and community groups working to move Shelburne forward. Objective 2.3 supports growing community by strengthening community ties.

STRATEGIES:

- Support our Public Art Policy
- Enhanced community events role in partnership with Events Shelburne
- Work with the African Nova Scotian Community to highlight its historical prominence.
- Inclusive partnerships

- Implement measures to foster community pride (mini-events, clean-ups, etc.) with groups
- Volunteer sector support and promotion
- Support and implement age-friendly community participation initiatives
- Improved public safety – traffic planning/control (crosswalk flags, signage improvements), neighborhood watch, better alignment of Town and RCMP priorities, etc.

- Support availability of day care services to benefit residents and businesses
- Press provincial and federal governments for improved services

SUPPLEMENTARY MEASURE:

Arts Expenditures: YTD Financial Detail – Monthly

GOAL #2 - GROW Community

Objective	Strategy
2.1	Compile and publicize properties for development Develop and implement a strategy to address accessibility in town owned facilities and its operations
2.2	Invest in Town parks/trails/greenspaces in all areas Improve active transportation planning Support development of housing stock to meet all community needs Complete long-term cemetery plan Complete Phase 2 and 3 of a rejuvenation of the old landfill site into a green area Improve signage in the Community
2.3	Support our Public Art Policy Enhance community events role in partnership with Events Shelburne Support community pride Support and promote voluntary sector Develop and implement age-friendly initiatives Maintain and improve public safety Support day-care availability for residents Press Prov/Fed governments on services Work with the African Nova Scotian Community to highlight its historical prominence Inclusive Partnerships Improved Public Safety

GOAL # 3

GROW PARTNERSHIPS

Realizing the vision of becoming the best place to live, work and visit in Southwest Nova Scotia isn't something the Town can do on its own, that's why growing partnerships is the Town Council's goal #3. Building on the strengths of our residents, businesses and community organizations, the Town aims to bring our collective capabilities to bear. The Town will grow partnerships by working through community, strengthening existing cooperation, and leveraging partner contributions.

	KEY MEASURES:	
	Recreational/Cultural Property	Staff Report – Monthly
	Service Delivery Partnerships	Staff Report – Annually
	Sale of Services Revenues	YTD Financial Detail

OBJECTIVE 3.1

Working through community

Residents and groups rely on community recreational and cultural infrastructure to deliver programs and services to residents. Objective 3.1 supports growing partnerships by looking to partners for new ways to utilize community infrastructure to the benefit of all residents.

STRATEGIES:

- Invest in community recreational and cultural infrastructure
- Revitalization of Grovestine Recreation Complex
- Expand partnerships with community groups, institutions, other municipalities and First Nations for the delivery of recreational and cultural programs

OBJECTIVE 3.2

Strengthening existing cooperation

With limited resources, the Town of Shelburne cooperates with local and regional partners to do more with less. Objective 3.2 supports growing partnerships by building on established ties.

STRATEGIES:

- Align with regional tourism and economic development partners to maximize benefits of participation

- Explore opportunities to expand on shared services / partner on capital projects with neighbouring municipalities and the private sector
- Continue discussions on consolidation

OBJECTIVE 3.3

Leveraging partner contributions

The Town receives only a small fraction of tax revenues collected from residents. Returning the rest to our community requires leveraging contributions from the provincial and federal governments. Objective 3.3 supports growing partnerships by leveraging public and private resources to the benefit of Town residents.

STRATEGIES:

- Utilize capacity to identify and pursue federal/provincial funding contributions
- Partner with community groups and organizations to access additional funding opportunities
- Establish partnerships with the private sector to promote investment in community infrastructure
- Inclusive partnerships

SUPPLEMENTARY MEASURE:

Grants Received: Staff Report – Monthly



Shelburne Guild Hall

GOAL #3 - GROW PARTNERSHIPS

Objective	Strategy
3.1	Invest in recreational/cultural infrastructure Pursue revitalization of Grovestine Recreation Complex Expand recreational/cultural service partnerships
3.2	Align with regional tourism / economic development Explore opportunities to expand shared services Continue discussions on amalgamation
3.3	Identify and pursue Prov/Fed funding Partner with community groups to access additional funding opportunities Establish partnerships with private sector to promote investment in community infrastructure

GOAL # 4

GROW CAPACITY

Council’s goal #4 is growing capacity; to realize its vision of becoming the best place to live, work and visit in Southwest Nova Scotia the Shelburne Town Council understands the importance of building our capacity to act effectively. The Town of Shelburne has assembled a strong team, increasingly capable of realizing the Council’s vision. Together with its dedicated staff, the Council will grow capacity over the next four years by investing in Town infrastructure, enhancing organizational effectiveness, and achieving fiscal sustainability.



KEY MEASURES:

5-Year Capital Purchases	Provincial FCIs – Annually
Resident Survey – Quality of Life	Resident Survey – Annually
5-Year Capital Reserve Transfers	Provincial FCIs – Annually

OBJECTIVE 4.1

Investing in Town Infrastructure

Towns across Canada are facing a significant infrastructure gap. Tackling the tremendous challenge of closing this gap requires getting smart about investing in Town infrastructure. Objective 4.1 supports growing capacity by equipping the Town with the tools to make smart investments in a sustainable future.

STRATEGIES:

- Follow up on the engineering report addressing water, wastewater and storm water challenges
- Continue GIS mapping and condition assessment for all infrastructure assets
- Undertake ARO
- Develop an Asset Management Plan for the maintenance and replacement of all infrastructure assets and integrate with long-term capital budget
- Develop a strategy to expand access to water services to additional town area rate payers

The Council understands the importance of the services the Town provides to residents. A dedicated and capable staff is a key component in ensuring the effective delivery of services. Objective 4.2 supports growing capacity by utilizing the strengths of our staff to enhance organizational effectiveness.

STRATEGIES:

- Internal process improvement (to improve efficiencies)
- Continue resident interaction (enhanced customer service, website /social media communications,
- Human resources development (employer of choice, engaged and motivated workforce)
- Focus on succession planning ie. Finance Director and Public Works Director positions
- Plan for impact of a 112 bed nursing home and related housing growth on our infrastructure

OBJECTIVE 4.2

Enhancing Organizational Effectiveness

OBJECTIVE 4.3

Achieving Fiscal Sustainability

Numerous fiscal challenges confront Towns in today’s municipal environment. In the face of these significant challenges the Town will only continue to act effectively if long-term fiscal sustainability – a balance between resources and needs – can be achieved.

Objective 4.3 supports growing capacity by taking steps toward fiscal sustainability, proactively confronting challenges to our ability to act effectively.

STRATEGIES:

- Update fee schedule / explore alternative revenue sources
- Dispose of surplus properties
- Disposal of old water tower
- Reduce the water and sanitary sewer rates

- Rationalize Town facilities
- Pursue sustainable tax-effort policies (low-income support programs)
- Disposal of old water tower
- Review and update lease agreements

SUPPLEMENTARY MEASURE:

Lands Disposed/Developed: Staff Report – Quarterly

GOAL #4 - GROW CAPACITY

Objective	Strategy
4.1	Complete condition assessments and mapping Develop comprehensive Asset Management Plan Develop a long-term Water Strategy Follow up on engineering report addressing water, wastewater and storm water challenges Undertake Asset Retirement Obligation project
4.2	Pursue internal process improvement Continue resident interaction / customer best practice Human resources development Plan for impacts of a 112 bed nursing home and related housing growth on our infrastructure Focus on succession planning
4.3	Update fee structure / explore new revenue sources Dispose of surplus properties Rationalize Town facilities Pursue sustainable tax-effort policies Disposal of old water tower Review and update lease agreements

REPORT CARD – 20 MEASURES

GOAL #1 – GROW EMPLOYMENT

Employment Rate	Census	Every 4 Years
Total Uniform Assessment	Assessment Roll Staff	Annually
Visitor Count	Report	Annually
Building Permits Issued	Staff Report	Quarterly
Port Revenues	YTD Financial Detail	Quarterly

GOAL #2 – GROW COMMUNITY

Employment Rate	Census	Every 4 Years
Population Count	Census	Every 4 Years
Deed Transfer Revenue	YTD Financial Detail	Quarterly
Dwelling Count	Assessment Roll	Annually

GOAL #3 – GROW PARTNERSHIPS

Service Delivery Partnerships	Staff Report	Annually
Sale of Services Revenues	YTD Financial Detail	Quarterly
Grants Received		Annually

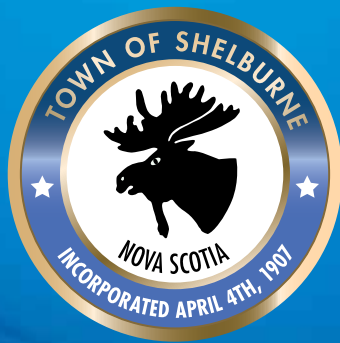
GOAL #4 – GROW CAPACITY

5-Year Capital Purchases	5-	Provincial FCIs	Annually
Year Capital Reserve Transfers		Provincial FCIs	Annually
Lands Disposed/Developed		Staff Report	Annually



List of Potential Priorities to be ranked

Office relocation
Phase 2- Landfill site
Increase Reserve Balance
Nursing Home- prepare
Lower tax rate
Consolidation
By-law review
Specialized services contracts
Land-use by-law
Sale of surplus properties
Review and update leases
Marine terminal upgrades
Revitalize Grovestine Recreation Complex
Upgrade water systems
Upgrade wastewater systems
Asset Management
Asset Retirement Obligation



TOWN OF SHELBURNE

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