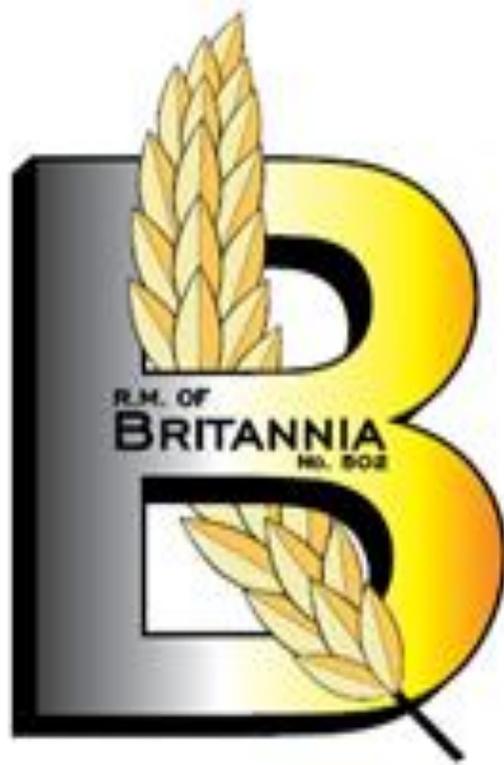


RURAL MUNICIPALITY OF BRITANNIA NO. 502



2021 CORPORATE PLAN

April 2021

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STATEMENT FROM COUNCIL

As we enter a new era during and following the pandemic of 2020, declining municipal revenues, increasing community needs due to economic challenges of our residents and business community, it is more critical than ever that we, as a community, find new ways to address the strengths, opportunities, weaknesses and threats that we face.

As a Council we will seek through the assistance of our staff to increase effectiveness, efficiency, and fiscal responsibility entrusted in us by the residents of our community. All of these efforts will serve to enhance the quality of life for all residents in our community, while developing ways in which to ensure the continued sustainability of the Rural Municipality of Britannia No. 502.

Council will continue to be governed by the fundamental values of honesty, integrity, respect, accountability, transparency and open mindedness.

Through the development of this plan Council and senior staff met to on January 13, 2021 discuss the current Mission, and Vision and then to proceed through an analysis of our current strengths, weaknesses, opportunities and threats in order to develop fundamental corporate goals and review objectives for the coming year(s).

This document is the culmination of our efforts and this document shall be used this as our basis for operations moving forward, with the option to review, update and revise on an annual basis.

We invite you to review this plan and provide comment to members of Council and staff in order that we may improve our plan together so that we can continue to thrive well into the future.

Sincerely,

Reeve John Light and Members of Council

OUR COMMUNITY

Geography

The Rural Municipality (RM) of Britannia consists of 950.99 square kilometers (kms). Its boundaries extend north to the North Saskatchewan River, east (approx. 22 miles) to the RM of Eldon, west to the Saskatchewan/Alberta border and south to the RM of Wilton. Britannia's main office is located in the City of Lloydminster, at 4824 – 47th Street.



History

The RM of Britannia is located in Treaty 6 territory and was settled in the early 1900s by the Barr Colonists and ensuing waves of immigrants through the Land Grants of Western Canada. Britannia became incorporated as an RM on December 13, 1909. The name was derived from its predominately British inhabitant's heritage its inhabitant's British colonial heritage in 1903. As the municipality grew, school divisions were put into place.

Economic Information

Agriculture, and oil and gas are the major industries.

The population of Britannia has grown since incorporation, it its current population of 2,153 residents. The population is divided between farmsteads, acreages, country residential subdivisions, and the two Hamlets of Greenstreet and Hillmond.

Lower land and housing costs; a highly-skilled workforce; a diversified economy; a reasonably priced and reliable supply of electricity, natural gas, water, and telecommunications services; a comprehensive, quality education system; and a health care system that is second to none. As well, competitive labour costs and employer-provided benefits and one of the lowest corporate income tax rates in Canada for manufacturers and processors are just some of the advantages Saskatchewan has to offer.

A clean environment, wide-open spaces, abundance of raw materials, perfect environment for value-added processing and manufacturing, a competitive edge, and prime location to Lloydminster are just some of the reasons to consider doing business in this Community.

OUR MISSION AS AN ORGANIZATION

What is a mission? A Mission Statement is a brief statement which expresses the purpose of the organization. Why develop a mission? To guide the direction and decisions of the organization in what we do to accomplish what Council would like to achieve on an ongoing basis.

To provide an effective, efficient, and fiscally responsible level of core municipal services while enhancing the quality of life for present and future generations.

OUR VISION AS AN ORGANIZATION

What is a Vision? Is a statement of what the organization should provide, now and into the future. Why develop a Vision? To provide a statement for the organization to aspire to in everything that it does.

***To be a thriving,
sustainable rural
municipality in which all
our actions are governed
by our fundamental values
of honesty and integrity,
respect, accountability,
transparency and open
mindedness.***

OUR CORPORATE VALUES

Our values are declarations of our core beliefs. They represent our shared accountability to each other and underpin our approach to community. We strive to balance our commitment to these values throughout our work.

Honesty and Integrity

We act with honesty and integrity, not compromising the truth.

Respect

We will have mutual respect and fair understanding of the wants, needs and expectations of our fellow Council members, staff, residents, and practice open, honest and sincere dialogue.

Accountability

We will take responsibility for our actions, regardless of the outcome, in order to honor obligations and expectations set by residents, peers and ourselves.

Transparency

We will conduct business with our residents and staff embodying honest and open communications and being upfront and visible about the actions we take while ensuring those actions are consistent with our values.

Open Mindedness

We will be receptive to new ideas and embrace differing opinions leading to better decision making.

OUR STRENGTHS

EXTERNAL

- Agriculture
 - Diversification of agricultural products
- Oil and Gas sector
- population
- available or close to
 - markets – refinery, upgrader, pipelines
 - amenities/facilities
 - Hillmond arena
 - Hillmond hall
 - Greenwood hall
 - Northbend hall
 - Seniors Centre in Hillmond
 - Churches
 - cemeteries
 - Natural beauty
 - Shopping near by
- transportation
 - good roadway network
 - railway – served by both national railways
 - airport in close proximity
- utilities
 - water
 - power
 - gas

INTERNAL

- positive cash flow
- Council – diversity, knowledge, experience
- Staff – knowledge, experience
- Central location of operations shop

OUR WEAKNESSES

EXTERNAL

- poor internet and cellular service
- community planning organization (Provincial – red tape)
- population
 - o dispersion throughout the municipality
- lack of control of surface runoff
- air quality
- Provincial regulations
- shared revenue

INTERNAL

- capacity of water infrastructure at Greenstreet and Hillmond
- capacity of waste water infrastructure at Greenstreet and Hillmond
- lack of parks and recreation amenities
- future planning

POTENTIAL OPPORTUNITIES

EXTERNAL

- grants
 - o provincial, federal, corporate
- Infrastructure
 - o roadways
 - o railways
 - o airways
- donations
 - o personal
 - o corporate
- land sales
 - o development
- industry
 - o gravel/sand
- water
 - o raw
- natural beauty
 - o tourism

INTERNAL

- land sales

- population growth

POTENTIAL THREATS

EXTERNAL

- governments
 - o local
 - o provincial
 - o federal
 - o international
 - o regulations
 - o control
- crime
- weather
- societal challenges
 - o drugs
- contamination of water supply
- industry – loss of

INTERNAL

- contamination of potable water supply
- cost of infrastructure – upkeep, renewal
- too reliant on oil industry
- municipality regulations

CORPORATE GOALS

What does Council aim to accomplish in the coming year(s) for the organization/community? Council has set the following nine goals for

2021 – 2022

Goal #1

Fiscal responsibility (2021 →)

- a) Keep municipality operating in the black
- b) Reduce expenditures
 - i) Better management, better planning in all operations
 - ii) Improved leadership
 - iii) Equipment utilization
 - iv) Contract services where beneficial
- c) Generate extra revenue
 - i) Grants
 - ii) Asset sales
 - (1) Land
 - (2) Other – equipment
 - iii) Utility
 - iv) Taxes
 - v) Other – heavy haul, other services

Key area to consider for fiscal responsibility

- Determine areas for efficiency/improvement
- Determine areas for increased revenue

Goal #2

Increase efforts to engage public (2021 →)

Key area to consider for increasing efforts to engage public

- Increase community input into operations of the municipality
- Increased awareness by community of activities being undertaken by the municipality

Goal #3

Get through pandemic – keep residents updated (2021 →)

Key area to consider for getting through the pandemic

- Through website
- Social media
- Bulletin boards
- Keep informed as a Council
-

Goal #4

Transportation safety – intersection improvements (2021 →)

Key area to consider for transportation safety

- Make intersection sightline improvements through brush clearing
- Improve intersections through geometrical design when necessary

Goal #5

Greenstreet water treatment plant upgrade – upgrade systems for improved efficiency, quantity and quality (2021)

Key area to consider for Greenstreet water treatment plan upgrade

- Upgrade water treatment with most modern operational systems
- Upgrade system for increased capacity
- Upgrade system for redundancy for increased safety and reliability
- Ensure water quality is maintained at high level
- Review and implement operations that will improve efficiencies
- Utilization of grant funding obtained for this project

Goal #6

Greenstreet waste water lagoon upgrade - expand for growth (2021 – 22)

Key area to consider for Greenstreet waste water lagoon upgrade

- Utilize available grant funding once awarded and agreement signed

- Upgrade lagoon system to ensure long term viability of treatment
- Increase capacity for future growth of community
- Increase operational efficiencies where possible as part of the design

Goal #7

Hillmond waste water upgrades – upgrade waste water lines (2021 – 22)

Key area to consider for Hillmond waste water system upgrades

- Review and replace existing waste water system for longevity, reliability, function and efficiency

Goal #8

Land investment (2021 →)

Key area to consider for land investment

- Review land inventory and assess marketability of land
- Prepare land considered saleable for sale
- Market land to generate revenue and grow local community

Goal #9

Water supply (2022 →)

Key area to consider for water supply

- Review current water supply
- Determine potential future water needs
- Prepare for future water supply needs

STRATEGIC ACTION(S)

How do we take this plan document and make things happen?

Develop objectives which are precise, measurable and time based. Actions that assist in the achievement of the organization goals and annual operational plan(s).

The Chief Administrative Officer (CAO) will work with staff to develop a program of key performance milestones and provide feedback to Council. This program will clearly outline:

- Who – is responsible for the implementation
- Why – success indicators used to monitor progress and end results
- What – specific tasks and activities needed to be completed for success
- When – sequence of activities and target dates to accomplish success
- How – human, material and fiscal resources required for success

Regular reporting of progress on goals and operational plan(s) to Council.

Based upon regular reporting on goals and operational plan(s), Council may choose to update, modify or revise operational plans.

Annual review and update of corporate plan by Council to ensure it maintains its relevance as a guiding document for all operations of the organization.

Annual report to the community at conclusion of the year highlighting successes achieved, and items yet to be accomplished and what is planned for upcoming year(s).

PROJECTS PLAN 2021

- a. Operating Budget Projects proposed
 - a. Repair Big Gully culvert – requires removal and recompact culvert (one of four). DFO approval has been received, work will be done when stream flow is low in the summer of 2021. Estimated costs using own forces of \$15,000
 - b. Development of a pit reclamation plan for the Oswell gravel pit agreeable to the RM and pit ownership. Estimated costs to be \$30,000
 - c. Development of a pit plan for the Maurer gravel pit, agreeable to RM and pit ownership. Estimated cost is \$20,000
 - d. Office wall repairs to stop ant issues \$5,000
 - e. Ground penetrating radar at Albion Cemetery \$10,000
 - f. Rural potable waterline study in partnership with RM of Wilton \$1,500
 - g. Water meter installation in Hillmond and Greenstreet \$41,500
- b. Capital Budget Projects proposed
 - a. Greenstreet water treatment plant upgrades estimated costs of \$550,000 (partially funded through grants). This would upgrade existing plant to meet current requirements and build in redundancy into the plant.
 - b. Installation of chain link security gates for Hillmond storage, add lean to for tire storage estimated cost of \$25,000.
 - c. Upgrade of range road 3265 from township road 504 to 514, ditch cuts and shoulder pulls, lower crest of hills (not a complete rebuild) for 9.6 km using own forces estimated costs of \$600,000
 - d. Upgrade of township road 530 from range road 3254 to 3255, ditch cuts and shoulder pull for 1.6 km using own forces estimated cost \$50,000
 - e. Road oiling of range road 3273 from township road 520 to 522 for 3.2 km using own forces estimated cost of \$95,000
 - f. Road oiling of range road 3255 from highway 3 to township road 532 for 5.6 km using own forces estimated cost of \$165,200 slough work may be required.
 - g. Road oiling of range road 3262 from Hillmond north to highway 3 for 9.6 km, plus fly ash stabilization in soft spots estimated total cost of \$283,200
 - h. Base, paving of range road 3251 (SH 684) from township road 510 to 512 for 3.2 km, estimated cost of \$1,400,000 (\$500,000 RIRG grant approved).
 - i. Replacement of Unit 28 2007 IH highway tractor (430,000 km) estimated cost of \$180,000 less residual value of \$20,000 for estimated cost of \$160,000
 - j. Replacement of Unit 64 2013 Cat grader for cost of \$308,031.77
 - k. Replacement of slide in sanding unit \$35,000.
 - l. Replacement of skid steer with mulcher \$138,000. Include grant revenue from SGI in the amount of \$18,000.
 - m. Air Conditioning Unit in upstairs training room \$8,000 (\$5,000 donation).
 - n. Hillmond sewer line upgrades (100 mm size line) \$120,000.

Financial Summary 2019 to 2021

	2019 Actuals	Dec 31/20	2020 Budget	2021 Budget
REVENUES:				
Taxes and Other Unconditional Revenue	\$6,753,975	\$7,160,671	\$7,108,520	\$7,000,000
Fees and Charges	\$350,659	\$263,105	\$303,320	\$228,911
Conditional Grants	\$1,002,974	\$669,294	\$948,460	\$926,420
Capital Assets Proceeds	\$120,661	-\$60,761	\$0	\$173,000
Investment Income and Commissions	\$115,944	\$90,495	\$117,060	\$87,130
Other Revenue (Concentrated Haul)	\$2,378,273	\$1,277,181	\$1,000,000	\$1,111,000
Contribution From Reserves	\$481,568	\$253,796	\$253,800	\$808,000
Total Revenues	\$11,204,054	\$9,653,781	\$9,731,160	\$10,334,461
EXPENSES:				
General Government Services	\$1,009,066	\$906,981	\$1,019,550	\$998,806
Protective Services	\$566,849	\$749,806	\$586,980	\$657,710
Transportation Services	\$8,838,297	\$6,300,990	\$6,504,290	\$6,956,702
Environmental and Public Health Services	\$132,892	\$194,342	\$132,900	\$199,613
Planning and Development Services	\$99,072	\$94,291	\$99,070	\$94,044
Recreation and Cultural Services	\$89,560	\$119,309	\$89,560	\$90,182
Utility Services	\$270,267	\$203,264	\$779,960	\$875,920
Total Expenses	\$11,006,003	\$8,568,983	\$9,212,310	\$9,872,977
Net Income Before Loans and Transfers	\$198,050	\$1,084,798	\$518,850	\$461,484
Loan Principal Payments	\$128,786	\$0	\$0	\$0
Contribution to Reserves	\$355,896	\$1,359,310	\$51,500	\$450,000
Contribution from Reserves	\$481,568	\$253,796	\$253,800	\$808,000
Total	\$484,682	\$1,105,514	-\$202,300	-\$358,000
Less: Taxes Owing at Yearend		\$0		
Cash Loss/Gain for the Year		\$831,002		\$103,484
Net Income/Net Loss Before Capital Budget	-\$286,631	-\$274,512	\$721,150	\$11,484