

VISION,  
MISSION,  
VALUES,  
STRATEGY



2021 - 2022  
STRATEGIC PLAN

Updated January 2022

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## INTRODUCTION 2021-2022 STRATEGIC PLAN

The Village of Ashcroft created a Strategic Plan in 2019, which provided a framework to assist Council and staff in keeping a focused and committed approach community priorities and major projects. 2019 was a transition year for the Village of Ashcroft with the retirement of long time CAO Michelle Allen and the arrival of a new CAO.

The 2019 Strategic Plan was purposely developed to complete in 2020 enabling the new CAO and Council to undertake strategic planning initiatives. The plan identified three (3) priorities for Council and staff to undertake:

1. Update the Emergency Response and Evacuation Plan - carried over to new plan
2. Storm Drainage - evolved to include storm run off, carried over to new plan
3. Portable Digital Sign - community feedback from survey indicated this is not a community priority

In addition to above noted priorities, Council and staff strived to implement or move forward project items identified by Council during the 2019 Strategic Planning session and projects identified in the Official Community Plan.

The following information provides a recap of the strategic planning discussions and outlines new priorities and objectives. Council and staff look forward to the challenges that come with the implementation of these new projects and remain committed to ensuring the goals and projects identified by Council advances the long-term sustainability of the Village of Ashcroft.

A well-drafted strategic plan is the guiding document for any organization but especially for Council. This process allows Council to build a budget around the objectives. It ensures that Council, CAO and staff are all working towards the common goals and are not easily distracted by additional unplanned projects. The CAO will use the Strategic Plan to ensure that they are meeting the organization's goals and objectives.

## OUR MISSION - OUR CORE PURPOSE; WHY WE EXISTS

The Village of Ashcroft is a welcoming, safe and attractive community characterized by an exceptional climate and a strong sense of history and opportunity.

As stewards of the community, Village Council is committed to providing accountable leadership by addressing our fiscal reality through strategic planning and building effective relationships.

<b>BUILDING PARTNERING RELATIONSHIPS</b>	Council and staff cannot do everything alone. By initiating, nurturing and maintaining meaningful relationships with our community, our neighbours and other agencies, we can achieve common objectives and build on complementary strengths and resources.
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	<p>Council will work to build partnering relationships with:</p> <ul style="list-style-type: none"> <li>• Residents and volunteers</li> <li>• Business Community</li> <li>• Village staff</li> <li>• First Nations</li> <li>• Neighbouring Communities</li> <li>• TNRD</li> <li>• Major industry/employers</li> <li>• Senior Government</li> </ul>
<p>PROVIDING STRONG AND ACCOUNTABLE LEADERSHIP</p>	<p>One of the keys to effective leadership is to have the confidence of the community to make sound decisions on their behalf. This means maintaining the trust of the electorate by:</p> <ul style="list-style-type: none"> <li>• Ensuring transparency through open, regular communication with the community;</li> <li>• Acting responsibly to ensure delivery of services meets the needs and expectations of taxpayers;</li> <li>• Working toward consistency on our approach;</li> <li>• Keeping Ashcroft as an attractive place to live.</li> </ul>
<p>ADDRESSING OUR FISCAL REALITY</p>	<p>Balancing taxation and revenue generation with efficient operations, maintenance and service delivery costs are on-going challenges. As such, Council is looking to undertake a practical approach to ensuring fiscal responsibility while at the same time addressing necessary upgrades to Village infrastructure.</p> <p>Council will consider:</p> <ul style="list-style-type: none"> <li>• Infrastructure need and provision of services;</li> <li>• Level of service desired;</li> <li>• Taxes and user fees;</li> <li>• New sources of income (e.g. boundary expansion);</li> <li>• Alternative sources of income (e.g. grants);</li> <li>• New development</li> </ul>
<p>TAKING A PLANNED APPROACH TO OUR BUSINESS RESPONSIBILITIES</p>	<p>One of Council’s primary goals is to provide top quality services to taxpayer by setting direction and policies to assess the Village’s current finances and capital infrastructure. Given the needs and demands anticipated in the coming years, Council will undertake a business plan that includes:</p> <p><u>Management Plan</u> - reviewing current business operations and responsibilities by:</p> <ul style="list-style-type: none"> <li>• Evaluating the Village’s core business (water, sewer roads, garbage &amp; fire safety);</li> <li>• Considering new requirements as identified by other levels of government;</li> <li>• New Council initiatives (e.g. economic development);</li> <li>• Accessory business outside core responsibilities (e.g. arena, pool);</li> </ul> <p><u>Capital Infrastructure Plan</u> - developing an investment strategy by:</p> <ul style="list-style-type: none"> <li>• Assess and analyse infrastructure needs;</li> </ul>

	<ul style="list-style-type: none"> <li>• Address infrastructure upgrades required by senior government;</li> <li>• Identify capital projects;</li> <li>• Outline an affordable cost recovery strategy.</li> </ul> <p>These two plans combined, form the Village of Ashcroft’s Asset Management Plan</p>
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## OUR VISION - WHERE WE ASPIRE TO BE IN THE FUTURE<sup>1</sup>

Ashcroft is a vibrant, active and creative community that fosters healthy well-being and a collaborative inter-generational approach to our community’s development.

## GUIDING PRINCIPLES

“As Stewards of the Public Trust, we serve All Citizens in a fair and transparent manner through:

- Accountable Leadership
- Financial Sustainability
- Social Responsibility
- Balanced Decision Making.

We will act with Integrity, Fairness and Compassion.”

### We Will:

- Value our Staff and invest in their development
- Plan for the maintenance and replacement of our critical infrastructure
- Manage our assets and infrastructure for today and the future
- Ensure we are fully optimizing our existing assets
- Understand the value of our natural environment and resources and make decisions consistent with these values
- Continue to pursue grants that align with our priorities
- Explore opportunities in relation to village owned lands
- Attract new residents to Ashcroft
- Attract new business/industry to Ashcroft
- Increase Tourism
- Advocate for Ashcroft with other levels of government
- Support volunteerism
- Collaborate with internal and external stakeholders
- Focus on enhancing quality of life in Ashcroft
- Explore options to diversify our funding sources
- Provide effective leadership



<sup>1</sup> Official Community Plan 2018 4.1

## OUR ROLE IN THE COMMUNITY

The idea of local government is founded on the principle that the best people to make decisions on local services and issues are locally-elected officials. Local government powers and responsibilities are outlined in the *Local Government Act* and the *Community Charter*, which are determined by the Provincial Government of British Columbia.

### Role of Council

(1) A Council is elected to provide leadership for the good governance of the municipal district and the local community.

(2) The role of a Council includes—

- acting as a representative government by taking into account the diverse needs of the local community in decision making;
- providing leadership by establishing strategic objectives and monitoring their achievement;
- maintaining the viability of the Council by ensuring that resources are managed in a responsible and accountable manner;
- advocating the interests of the local community to other communities and governments;
- acting as a responsible partner in government by taking into account the needs of other communities;
- fostering community cohesion and encouraging active participation in civic life.

### Objectives of a Council

(1) The primary objective of a Council is to endeavour to achieve the best outcomes for the local community having regard to the long term and cumulative effects of decisions.

(2) In seeking to achieve its primary objective, a Council must have regard to the following facilitating objectives—

- to promote the social, economic and environmental viability and sustainability of the municipal district;
- to ensure that resources are used efficiently and effectively and services are provided in accordance with the Best Value Principles to best meet the needs of the local community;
- to improve the overall quality of life of people in the local community;
- to promote appropriate business and employment opportunities;
- to ensure that services and facilities provided by the Council are accessible and equitable;
- to ensure the equitable imposition of rates and charges;
- to ensure transparency and accountability in Council decision making.

## Village Responsibilities

- Legislation - bylaws, policies, meetings
- Fiscal Responsibility and Management
- Protective Services (Fire Department & Emergency Planning)
- Extended Fire Protection / Fire Rescue
- Roads and Sidewalks
- Parks and Recreational Facilities
- Sewer Treatment
- Water Treatment and Distribution
- Economic Development
- Bylaw Enforcement
- Animal Control
- Transit - Ashcroft, Cache Creek, Clinton, TNRD Area E
- Asset Management
- Infrastructure Liability
- Records Management
- Planning and Land Use
- Cemetery Services
- Garbage Collection
- Accountability - transparency & public input
- Housing Needs Assessment
- Building Inspection - TNRD

## Village Optional Responsibilities

- Inter-municipal services
- Community Events
- Liaise with Societies and Associations
- Collaborate with First Nations
- Collaborate with Neighbouring Communities
- Regional District/UBCM/SILGA
- Advocate for Health Services
- Advocate for Education
- Advocate for Seniors Housing and Subsidized Housing
- Trails
- Library Services - TNRD
- Advocate for Internet/Cell Service Improvements
- Other



## WHAT IS A STRATEGIC PLAN?

A local government's strategic plan is a long-term vision of where a municipality wants to be in the future, as well as the steps it will take to get there. The strategic plan serves as the roadmap in prioritizing objectives and initiatives, as well as looking at important metrics and key performance indicators (KPI's) to ensure they are on the path to success.

**By definition:**

**Strategy:** A method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem.

**Planning:** A basic management function involving formulation of one or more detailed plans to achieve optimum balance of needs or demands with the available resources.

**Therefore:**

**Strategic Plan:** A systematic process of envisioning a desired future, and translating this vision into broadly defined goals or objectives and the sequence of steps to achieve them using the available resources.



## PLANNING PROCESS SUMMARY

Prior to Council participation in a strategic planning session, administration coordinated a staff meeting and guided staff through the strategic planning process. Staff was provided with a basic budget presentation and was asked to consider gaps in the organization, needs and wants to meet service delivery requirements and suggest items to enhance the community quality of life. The information gathered was collected and presented to Council during their planning session.

Council and Senior Staff met on Monday October 19, 2020 to:

- Review the existing Strategic Plan;
- Review status of all current projects;
- Review list of projects identified in the 2019 Annual Report;
- Review priorities listed in the Official Community Plan;
- Review staff recommendations;
- Identify current priorities not completed and should be carried over;
- Identify gaps;
- Develop list of needs to maintain service delivery and sustainability;
- Develop list of wants for the community;
- Identify priorities.

Once Council identified the top priorities, staff was asked to research costs and develop a budget for each priority, assign status ranging from critical - low and identify potential funding sources (e.g. grants, partnerships). Council met a second time to review costs, proposed budget impacts, critical need status and funding opportunities of the identified priorities on October 26, 2020, at which time after the financial impact considerations, the top seven (7) choices were named as Strategic Priorities for 2021-2022.

The 2021 - 2022 Strategic Plan will direct and implement Council's vision to the end of Council's elected term. A well-drafted strategic plan is the guiding document for any organization but especially for Council. This process allows Council to build a budget around the objectives. It ensures that Council, CAO and staff are all working towards the common goals and are not easily distracted by additional items. The CAO will use the Strategic Plan to ensure that they are meeting the organization's goals and objectives.

Council previously identified a number of projects that they would like to see advanced. These have been listed in the 2019 Annual Report as well as priorities in the Official Community Plan. Many of these have been started and are at various stages of development. A listing of these are included as Appendix A in the 2021-2022 Strategic Plan.

In addition, priorities that have been identified in the Official Community Plan have been listed in Appendix B. These items are included so that Council and staff can watch for future funding opportunities that may relate to these projects.

To ensure fulfillment of the 2021-2022 Strategic Plan, we will:

- Develop a working group for each priority consisting of Council members, staff and when needed community experts;
- Build a communication or roll out plan;
- Provide updates to Council as milestones are achieved;
- Hold the working group members accountable;
- Review regularly.



## 2021-2022 STRATEGIC PRIORITIES

<b>PRIORITY #1</b>	<b>UPDATE EMERGENCY RESPONSE AND EVACUATION PLAN</b>		
<b>OBJECTIVE:</b>	Review the existing Emergency Response Plan (ERP) and develop a more defined/detailed document		
ESTABLISH WORKING GROUP - Members of Council, Staff and Stakeholders as needed			
Actions:		Timeline for Completion	Primary Responsibility
STEP #1:	DETERMINE SCOPE OF THE PROJECT	May 2021	Working Group
STEP #2	EXISTING DOCUMENT REVIEW	July 2021	Working Group/TNRD
STEP #3:	STAKEHOLDER/COMMUNITY ENGAGEMENT	March 2022	Working Group/Council
STEP #4:	DEVELOP PLAN	June 2022	Working Group
STEP #5:	REPORTING OUT/ PUBLIC EDUCATON	June 2022	Staff
STEP #6:	DETERMINE MEASURABLES	June 2022	Working Group
STEP #7:	REVIEW ANNUALLY		Staff/Council
The Working Group established timelines for completion when the scope of the project was solidified; however, this is a living document which may be amended from time to time.			

Priority #1 is a carry over from the 2019-2020 Strategic Plan. Review of the current Emergency Response Plan (ERP) is underway but not completed. Emergency Response falls under the umbrella of the TNRD, the working group met with Emergency Management from TNRD to review the current plan, TNRD advised to wait for EMBC to complete updating provincial policy prior to updating Ashcroft's plans. In addition, senior staff and working group members participated in an Evacuation Planning Exercise on June 23, 2021 to determine preparedness.

The scope of this project will include:

- complete review of the current Emergency Response and Evacuation Plan - complete
- discuss findings with Emergency Coordinator from TNRD - complete
- establish guidelines for new plan - in progress (waiting for new provincial policy)
- draft new plan,
- engage with community to gain feedback,
- adopt plan.
- Promote FireSmart program

<b>PRIORITY #2</b>	<b>STORM DRAINAGE / RUN OFF</b>		
<b>OBJECTIVE:</b>	Review existing drainage concerns in North Ashcroft and develop a Storm Drainage and Run Off plan. Ongoing changes to weather patterns and recent severe storm events along with proposed development in North Ashcroft have made this a priority.		
ESTABLISH WORKING GROUP - Members of Council, Staff and Stakeholders			
Actions:		Timeline for Completion	Primary Responsibility
STEP #1:	DETERMINE SCOPE OF THE PROJECT	May 2021	Working Group
STEP #2:	DETERMINE AND SECURE FUNDING	September 2021	Staff
STEP #3:	SELECT ENGINEER TO COMPLETE STUDY	September 2021	Working Group
STEP #4:	DEVELOP PLAN TO MITIGATE EXISTING DRAINAGE ISSUES	March 2022	Engineer/Staff
STEP #5:	PUBLIC EDUCATION	Ongoing	Working Group
STEP #6:	SOURCE FUNDING TO INSTALL STORM DRAINAGE INFRASTRUCUTRE	December 2023	Engineer/Staff
The Working Group established timelines for completion when the scope of the project was solidified; however, this is a living document which may be amended from time to time.			

Priority #2 is a carry over from the 2019-2020 Strategic Plan and has evolved to include storm run off calculations as required by the Subdivision Development and Servicing Bylaw (SDSB). An updated draft SDSB is complete and has undergone Legal review and was adopted by Council on December 14, 2020. There are two potential developments in north Ashcroft that have sparked further drainage and run off discussions. Research is underway to ensure accurate consideration of storm water flow is addressed to protect the natural environment and private property. Urban Systems is under contract to complete the study which is to be completed by spring 2022.

The scope of this project includes:

- determine approximate cost and workplan for study - complete
- apply for grant funding/budget line item if grant funding not approved - grant funding not approved
- contract engineers to undertake plan development - ongoing
- review plan and suggest edits
- finalize plan and request council approval
- Request Meeting with Minister at UBCM to lobby for drainage funding.

<b>PRIORITY #3</b>	<b>POTABLE WATER TO ASHCROFT INDIAN BAND</b>		
<b>OBJECTIVE:</b>	Collaborate with the Ashcroft Indian Band(AIB) to determine capacity and feasibility for providing water to AIB.		
ESTABLISH WORKING GROUP - Members of Council, Staff and AIB Council and Staff			
Actions:		Timeline for Completion	Primary Responsibility
STEP #1:	DETERMINE SCOPE OF THE PROJECT	June 2021	Working Group
STEP #2:	DETERMINE AND SECURE FUNDING	TBD	AIB
STEP #3:	WORK WITH VOA AND AIB ENGINEERS	In-progress	Working Group
STEP #4:	MITIGATE EXISTING ISSUES (North Ashcroft Reservoir)	In-progress	VOA Staff
STEP #5:	IMPLEMENT CONSTRUCTION PHASE	TBD	Working Group
STEP #6:	CONNECT HOMES ON RESERVE TO SYSTEM	TBD	AIB
The Working Group established timelines for completion when the scope of the project was solidified; however, this is a living document which may be amended from time to time.			

Supplying potable water to the Ashcroft Indian Band has been a discussion between the two communities for years. The construction of the new Water Treatment Plant and subsequent phases of further development due to ongoing demand have provided an opportunity for the two communities to collaborate for the supply of water from the Village to AIB. The water treatment plant has the capacity to supply water to AIB with some minor upgrades. This project would be the first project completed since both communities signed the current Protocol Agreement.

AIB is waiting to secure funding prior to moving forward. Working Group is established and will begin work when AIB is ready to move forward.

The heat dome in 2021 demonstrated an increased demand for water in Ashcroft as a result the Village is populating the existing water filtration trains with membranes. If AIB moves forward with this initiative, a third water filtration train will be required.

Negotiations are ongoing between the Village and AIB to determine the scope, cost and conditions of the Water Supply Agreement. Water is to be sold to AIB at cost (no profit margin). Cost to the residents of Ashcroft must remain nil.

<b>PRIORITY #4</b>	<b>NORTH ASHCROFT RESERVOIR</b>		
<b>OBJECTIVE:</b>	Work with existing property owner to purchase property for the twinning of the North Ashcroft Reservoir.		
ESTABLISH WORKING GROUP - Members of Council, Staff			
Actions:		Timeline for Completion	Primary Responsibility
STEP #1:	DETERMINE SCOPE OF THE PROJECT	March 2021	Working Group
STEP #2:	DETERMINE BUDGET FOR LAND	July 2021	Working Group
STEP #3:	APPLY FOR ALC EXCLUSION	December 2021	Staff
STEP #4:	PURCHASE LAND	April 2022	Staff
STEP #5:	ENGAGE ENGINEERS	TBD	Working Group
STEP #6:	DEVELOP PLANS	TBD	Working Group
STEP #7:	CONSTRUCTION PHASE	TBD	Staff
The Working Group established timelines for completion when the scope of the project was solidified; however, this is a living document which may be amended from time to time.			

To meet the growing demand of water supply in North Ashcroft and in consideration of possible new subdivision developments including the provision of water to the Ashcroft Indian Band, the Village has researched the prospect of twinning the existing reservoir. During a property survey, it was determined that only the original above ground reservoir is on Village land. To rectify this issue, the property owner has been contacted, land purchase discussions are underway and the property has been surveyed.

A second reservoir is required to meet the future demand for water in North Ashcroft and AIB.

The scope of this project has been broken into two phases. Phase 1:

- Request property owner permission to survey land - complete
- Present survey to property owner and agree to proposed land for subdivision - complete
- Negotiate purchase price - complete
- Apply for ALC exclusion - application submitted, waiting for approval
- Subdivide property
- Purchase property

Phase 2 - to be determined by working group

<b>PRIORITY #5</b>	<b>TRAILS MASTER PLAN</b>		
<b>OBJECTIVE:</b>	Develop a Trails Master Plan and collaborate with AIB to expand and connect our trail networks.		
ESTABLISH WORKING GROUP - Members of Council, Staff and AIB Council and Staff			
Actions:		Timeline for Completion	Primary Responsibility
STEP #1:	DETERMINE SCOPE OF THE PROJECT	March 2021	Staff/Council
STEP #2	SOURCE FUNDING	March 2021	Working Group
STEP #3	ENGAGE TRAIL PLANNER/BUILDER CONSULTANT	March 2021	Working Group
STEP #4:	STAKEHOLDER/COMMUNITY ENGAGEMENT	September 2021	Consultant/Working Group
STEP #5:	DEVELOP PLAN	December 2021	Consultant
STEP #6:	PRESENT DRAFT PLAN TO COMMUNITY FOR INPUT	Spring 2022	Consultant/Working Group
STEP #7:	FINALIZE PLAN	September 2022	Consultant/Council
STEP #8:	SOURCE FUNDING FOR TRAIL CONSTRUCTION	Ongoing	Staff
STEP #9:	REVIEW ANNUALLY	Ongoing	Staff/Council
The Working Group established timelines for completion when the scope of the project was solidified; however, this is a living document which may be amended from time to time.			

Quality of life and providing recreational opportunities is a priority for the Village. There are many existing natural trails that resident and visitors use in the area, a Trails Master Plan will provide the means to develop trail infrastructure that is planned and connects the three distinct areas of Ashcroft with trail heads. The Ashcroft Indian Band has expressed an interest in collaborating on this priority to include linking our two communities with a walking path and link existing AIB trails into the trail network. An independent trail planner/builder will be engaged to develop the plan.

The scope of this project includes:

- Contract a consultant specializing in Trail planning and development - First Journey Trails
- Project is a budget item, grant sourcing is not required for planning
- Provide existing trail information to consultant - complete
- Consultant to engage with community members individually or in groups - complete
- Conduct Trail survey - complete
- Develop draft plan - in-progress
- Host community engagement and feedback session - to be held at draft plan presentation
- Review plan

- Finalize and approve plan

<b>PRIORITY #6</b>	<b>COMMUNITY GARDEN - HERITAGE PARK AND TREE ASSESSMENT</b>		
<b>OBJECTIVE:</b>	Develop a community garden near Heritage Park, assess Heritage Park and Trees		
ESTABLISH WORKING GROUP - Members of Council, Staff, Stakeholders as needed			
Actions:		Timeline for Completion	Primary Responsibility
STEP #1:	DETERMINE SCOPE OF THE PROJECT	April 2021	Staff/Council
STEP #2	SOURCE FUNDING	May 2021	Working Group
STEP #3	COLLABORATE / PARTNER WITH COMMUNITY GROUPS	April 2021	Working Group
STEP #4:	DEVELOP GARDEN LAYOUT/PLAN	May 2021	Working Group
STEP #5:	CONSTRUCT GARDEN - Begin	September 2021	Working Group
STEP #6:	DEVELOP GARDEN USER AGREEMENT/RULES	November 2021	Working Group
STEP #7:	COMPLETE GARDEN CONSTRUCTION	June 2022	Staff
The Working Group established timelines for completion when the scope of the project was solidified; however, this is a living document which may be amended from time to time.			

The ongoing development of green space as well as the maintenance and enhancement of existing green spaces in Ashcroft is a priority for Council. Heritage Park was constructed to celebrate Ashcroft's historical roots in recognition of Ashcroft's 50<sup>th</sup> anniversary of incorporation. To celebrate Ashcroft's 70<sup>th</sup> anniversary in 2022 this priority will comprehensively assess all structures and trees at Heritage Park and develop plans to construct a community garden between the park and the big blue dump truck. The scope of the garden project increased in 2021 to include a redesign of the Pond, water wheel and surrounding area.

The scope of this project includes:

- Invite CIB participation - complete
- Determine final location and size of garden - complete
- Develop concept design - complete
- Source and apply for grant funding - complete
- Develop Garden rules, policy etc. - complete
- Construct garden - in progress
- Develop concept drawing for pond and water wheel area redesign - in progress
- Source funding



<b>PRIORITY #7</b>	<b>ASHCROFT VOLUNTEER FIRE DEPARTMENT SUSTAINABILITY</b>		
<b>OBJECTIVE:</b>	Support AVFD Sustainability		
ESTABLISH WORKING GROUP - Members of Council, Staff, Fire Department members			
<b>Actions:</b>		<b>Timeline for Completion</b>	<b>Primary Responsibility</b>
STEP #1:	DETERMINE SCOPE OF THE PROJECT	May 2021	Working Group
STEP #2	UPDATE CONSTITUTION AND BYLAW	July 2021	Working Group
STEP #3	DEVELOP OPERATIONAL PROCEDURES & GUIDELINES	December 2022	Working Group
STEP #4:	DEVELOP REPORTING TEMPLATES	June 2021	Working Group
STEP #5:	SOURCE GRANT FUNDING	September 2021	Working Group
The Working Group established timelines for completion when the scope of the project was solidified; however, this is a living document which may be amended from time to time.			

The Ashcroft Volunteer Fire Department is undergoing leadership changes and retirement of long-time members leaving the department vulnerable during the transition period. New leadership approached the Village to request support as the department continues to provide fire protection and highway rescue services to the community and surrounding area. The current Constitution and Bylaw are outdated and not reflecting the current needs or actions of the department. Updating the establishing documents, developing operational procedures, guidelines and reporting templates are daunting tasks that the Fire Department members do not have the capacity to fulfill.

The working group will provide the venue for discussion and identify ways to support the Fire Department to sustainable levels.

Firehall upgrades grant successful \$688,000. Project costs are over budget, staff is working with the contractor for solutions

The scope of this project includes:

- Engage with FD and invite working group participation - ongoing
- Review and rewrite FD Constitution - complete
- Staff to update the FD Establishing Bylaw - complete
- FD and WG review FD Establishing Bylaw prior to going before Council - complete
- Source funding for Fire Hall upgrades, training, equipment etc. - complete successful
- Develop Safe Operating Procedures and Guidelines
- Establish better communications and relationship between the Village and the FD - ongoing
- Design plan for firehall upgrades - in progress
- RFP and select contractor to complete the project - in progress

PROJECT LIST BY STATUS OF PRIORITY

Area	Description	Priority	Cost	Est. Grant	Staffing	Status
Admin	Public Art Review & Policy	Critical	Staff time		Intern/CAO	Complete
Admin	Emergency Plan Update	Critical	Staff time		CFO/CAO	In Progress
Admin	Good Neighbour Bylaw	Critical	Staff time		CAO/BEO	TBD
Admin	Voyent Alert System	Critical	1,200		All Admin Staff	Complete
Collaboration	Asset management collaborative	Critical	50,000	50,000	CFO/Cache Creek	In Progress
Collaboration	AIB Water Project & Trails	Critical	30,000		CAO/CFO/DPW	In Progress
Collaboration	Intercommunity Bylaw Enforcement Officer	Critical	21,333		CAO	Established
Economic Development	Capacity Building & Ec Dev Officer	Critical	50,000	50,000	CAO/EDTC	Established
Economic Development	Business Façade	Critical	20,000	20,000	CAO/EDTC	Annual Ongoing
Economic Development	Update MOTI and Hwy. Signage	Critical	20,000.00	20,000.00	EDTC/CAO/CFO	In Progress
Economic Development	Love Ashcroft	Critical	1,200	1,200	CAO/EDTC	Annual Ongoing
Economic Development	Grant Writer	Critical	10,500	8,000	CFO	Annual Ongoing
Environment	EV Charging Lvl2 & Fast Charger	Critical	75,000	40,000	CFO/CAO	In Progress
Equipment	Sweeper -	Critical	350,000		CFO/DPW	Complete
Equipment	Front end bucket for John Deer Tractor	Critical	6,000		CFO/DPW	Complete
Fire	Fire Training/equipment	Critical	52,000	52,000	FD/CAO/CFO	In Progress
HARS	Heat Alert	Critical	25,000	25,000	CAO/EA	In Progress
Parks & Playgrounds	Legacy Park Upgrades to Sewer & Elec	Critical	100,000		CFO/DPW	Complete
Parks & Playgrounds	Update old fire hall	Critical	5,000		DPW/PW	
Parks & Playgrounds	Hot Tub	Critical	172,000	126,000	CFO/DPW/PW	In Progress
Parks & Playgrounds	Trails Master Plan	Critical	30,000		CFO	In Progress

Parks & Playgrounds	Community Garden - Fencing, soil, planters & boxes, water line	Critical	60,000	60,000	CFO/DPW/PW	In Progress
Sewage	STP Grating on Walkway	Critical	6,400		DPW/PW	Complete
Sewage	Lift station	Critical	1,380,000	1,380,000	CFO/DPW/CAO	In Progress
Subdivision	Concluding	Critical	5,000		CAO	Complete
Subdivision	Storm Sewer - Storm Run Off	Critical	80,000		CAO/CFO	In Progress
Transport	Rainbow Crosswalk	Critical	7,500		DPW/PW	Ongoing
Transport	Sidewalk access	Critical	10,000		DPW/PW	
Water	Reservoir Desert Hills property	Critical	3,821,000	2,801,939	CFO/CAO	In Progress
Water	Reservoir Ladder replacement & repairs	Critical	8,000		DPW/PW	In Progress
Water	WTP Intake project	Critical	833,000	533,333	CFO/DPW	Complete
Water	WTP Separator Project	Critical	175,000		CFO/DPW	Complete
Water	Reservoir - Survey, Land Purchase & ALC	Critical	100,000		CAO/CFO/DPW	In Progress
Buildings	Fire Hall Roof leak between truck bay and hall	High	25,000		DPW/PW	Complete
Buildings	Community Hall Signage -Mosaic	High	5,000		CAO	
Collaboration	Housing Needs Coordinator	High	7,000 VOA Contribution	50,0000	CAO/HUB/E-Fry	Ongoing
Collaboration	Service Agreements/Shared Services	High			CAO/CFO/DPW	Ongoing
Parks & Playgrounds	Tree Inventory--CIB Urban	High	-		CAO/CFO/DPW	Complete
Parks & Playgrounds	Dog Park - Hub Initiative	High	-		CAO	
Parks & Playgrounds	Evaluation of Heritage Park	High	-		DPW/PW	Complete
Transport	Road Infrastructure	High	50,000		CFO/DPW	Ongoing
Water	Rural Pump Station Upgrade Motor	High	6,000		DPW	
Water	Generators for remaining pump station	Medium	120,000		CFO/DPW	Ongoing

Cemetery	Upgrade Irrigation & beautification	Medium	60,000		DPW/PW	
Equipment	Mower	Medium	50,000		CFO/DPW	
Equipment	Loader	Medium	250,000		CFO/DPW	
Parks & Playgrounds	Pool Shade Covers	Medium	35,000		CAO/CFO/DPW	In Progress
Sewage	UV upgrades to self cleaners	Medium	50,000		CFO/DPW	
Storm drainage	Remediate flooding near fire hall	Medium	5,000		DPW/PW	Complete
Buildings	Lady Minto- Fire Alarm -pull station	Low	30,000		DPW/CFO	
Buildings	Pave Apron	Low	7,000		DPW/CFO	Complete
Buildings	Lady Minto - Automatic Door	Low	15,000		DPW/PW	
Buildings	Renovate Firehall	Low	700,000	688,000	CFO/CAO/FC	In Progress
Equipment	Electric Zamboni	Low	150,000		DPW/CFO	
Equipment	Replace Tanker & Rescue	Low	700,000		CFO/FC	
Parks & Playgrounds	Splash Park	Low	85,000		CAO/CFO/DPW	
Parks & Playgrounds	Parks and Rec Coordinator	Low	50,000		CAO/CFO/DPW	

In Progress - project is current and has staff or working group moving the project towards completion

Ongoing - project is operational or a continued service provided by the Village

Established - project is funded and service is provided

Complete - project is finalized

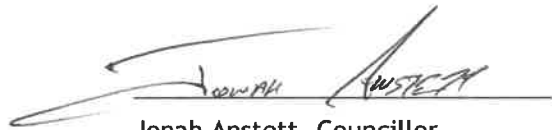
VILLAGE OF ASHCROFT MAYOR AND COUNCIL  
APPROVAL



Barbara Roden, MAYOR



Marilyn Anderson, Councillor



Jonah Anstett, Councillor



Nadine Davenport, Councillor



Deb Tuohy, Councillor

February 28, 2022

Date

Revised Feb. 28, 2020



Appendix A

## CURRENT PROJECT LIST FROM ANNUAL REPORT

<b>PROJECT NAME</b>	<b>What We Said We Would Do</b>	<b>What We Did</b>
Water Treatment Plant	<ul style="list-style-type: none"> <li>Expected to be completed by August 2019</li> <li>Commissioning to take place July 2019</li> </ul>	<ul style="list-style-type: none"> <li>Online and operational</li> <li>Project complete</li> <li>Remaining grant funding to be allocated to sand separator installation</li> </ul>
Asset Management Program	<ul style="list-style-type: none"> <li>Phase 1 completed</li> <li>Phase 2 underway</li> <li>Council and employee orientation sessions to be completed 2019/20</li> </ul>	<ul style="list-style-type: none"> <li>Phase 1 Complete</li> <li>Planning for collaborations with neighbouring communities in 2020-2021</li> </ul>
Housing Needs Assessment	<ul style="list-style-type: none"> <li>Funding applications have been submitted to UBCM and NDIT</li> <li>Funding requested - \$25,000</li> <li>Work program and budget prepared by Urban Systems Ltd.</li> <li>Work to be completed by July 15, 2020</li> </ul>	<ul style="list-style-type: none"> <li>Complete</li> <li>Implement strategies for development in 2020</li> <li>Collaborate with HUB and E-Fry to establish service</li> </ul>
Subdivision Development and Servicing Bylaw	<ul style="list-style-type: none"> <li>Currently under review</li> <li>USL and Foreman have reviewed the technical specifications</li> <li>Work to be completed by December 31, 2019</li> </ul>	<ul style="list-style-type: none"> <li>Adopted by Council</li> <li>Complete</li> </ul>
Lift Station #1 Replacement	<ul style="list-style-type: none"> <li>Village has submitted 2 applications under the Investing in Canada Infrastructure Program</li> <li>Funding awards have not yet been announced</li> <li>Project cost - \$1,380,000</li> </ul>	<ul style="list-style-type: none"> <li>Grant funding approved</li> <li>Design Complete</li> <li>Contractor hired</li> <li>Construction Sept. 2021</li> <li>Project to span 2020/2022</li> </ul>
Hot Tub Replacement	<ul style="list-style-type: none"> <li>Application under the Investing in Canada Infrastructure Program for \$175,000</li> </ul>	<ul style="list-style-type: none"> <li>Grant funding approved</li> <li>IHA review of permit</li> <li>Demolition Sept 2021</li> <li>Hot Tub install spring 2022</li> </ul>

		<ul style="list-style-type: none"> <li>Project to be completed in 2022</li> </ul>
Off Leash Dog Park	<ul style="list-style-type: none"> <li>Memorandum of Understanding drafted and sent to dog owner group</li> <li>Dog owners investigating next steps</li> <li>Will report back to Council late summer or early fall</li> <li>Committee withdrew request,</li> </ul>	<ul style="list-style-type: none"> <li>Draft MOU sent to dog owner group</li> <li>Waiting for response</li> <li>Project suspended by committee</li> </ul>
Land Tenure for Mesa Vista Reservoir	<ul style="list-style-type: none"> <li>Application for Province of BC Land Tenure submitted</li> <li>Advertisement and staking done July 2019</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing- waiting for final approval from the Province</li> <li>Contacted Province re progress update</li> </ul>
Residential Subdivisions	<ul style="list-style-type: none"> <li>Small (7-8 parcel) residential subdivision being proposed for corner of Government and Elm Streets</li> <li>Large residential development (60 single family homes/50+ strata town houses) being developed for former rodeo ground area</li> <li>Approving Officer Lee Dodds hired to assist with developments – contract ended May 2020</li> <li>Large housing development required OCP and Zoning amendments</li> </ul>	<ul style="list-style-type: none"> <li>Development ongoing but delayed</li> <li>Storm drainage and culvert sizing concerns</li> <li>Large development ongoing – subdivision complete</li> <li>working with the property owner</li> <li>Combined run off and drainage study to be completed early 2022</li> </ul>
Pump Chamber Option for River Pump house	<ul style="list-style-type: none"> <li>Preliminary plans under development</li> <li>Would permit river pumps to be accessed/serviced without the use of divers</li> <li>Involves excavation into river bank and building concrete chamber in parking area</li> </ul>	<ul style="list-style-type: none"> <li>Preliminary investigation complete</li> <li>Funding secured</li> <li>To be completed low freshet 2021</li> <li>Project complete</li> </ul>
Twinning North Ashcroft Reservoir	<ul style="list-style-type: none"> <li>This was identified as a priority in the Water Master Plan</li> <li>Currently on the edge of being able to provide adequate fire flows – all large institutional buildings are in North Ashcroft</li> <li>New housing development will put more pressure on water demands</li> </ul>	<ul style="list-style-type: none"> <li>Actively sourcing grant funding opportunities</li> <li>Feasibility Study complete</li> </ul>

North Ashcroft Reservoir – Securing Site	<ul style="list-style-type: none"> <li>Reservoir built on Desert Hills Property – outside village boundaries</li> <li>No formal agreement in place</li> <li>Porters willing to work with Village to secure</li> <li>Survey - complete</li> <li>Land is in ALR so may be difficult to get removed</li> <li>May have to look at having an easement or right of way filed on title to protect investment</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing conversation with property owner</li> <li>Move timeline for competition to 2021</li> <li>Survey complete</li> <li>ALR exclusion application submitted</li> <li>Purchase price established</li> </ul>
Heat Alert & Response System (HARS)	<ul style="list-style-type: none"> <li>Village chosen by Interior Health and Health Canada for pilot project</li> <li>Initial guidelines, protocols and notices prepared and under review</li> <li>Goal is to have draft HARS document done by July 31, 2019</li> </ul>	<ul style="list-style-type: none"> <li>Program Implementation complete</li> <li>Documents complete</li> <li>Protocols established</li> <li>COVID supply chain interruption delayed mister purchase</li> <li>Staff participated in various presentations of the HARS to provincial stakeholders</li> </ul>
COVID-19	<ul style="list-style-type: none"> <li>Develop Safety Plans for all facilities</li> <li>Public education and communication</li> <li>Employee safety program</li> </ul>	<ul style="list-style-type: none"> <li>Policies Complete</li> <li>Ongoing review and updates</li> </ul>

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## Appendix B

### OFFICIAL COMMUNITY PLAN PROJECT LIST

<b>PROJECT NAME</b>	<b>PRIORITY</b>	<b>LEADERSHIP</b>	<b>STATUS</b>
Develop marketing materials for tourism	Moderate	Village - EDTC	In-progress



Restart the Chamber of Commerce	Moderate	Business Community	No Change
Review feasibility of a Mexican Sister City	Low	Village	No Change
Install visually attractive signs on Highway 1	Moderate	Village-EDTC / MOTI	In-progress
Develop an Agricultural Strategy for leveraging agriculture as an economic development driver	Moderate	BC Ministry of Agriculture	No Change
Support Urban Tree Program	Moderate	Communities in Bloom/Village	Complete
Educate residents on reducing Greenhouse Gas Emissions	Low	Village	On-going working on EV fast charger installation
Consider Adoption of Anti-Idling Program	Low	Village	In-progress
Develop Trails Master Plan	Moderate	Village	Identified as Strategic Priority #5
Develop Community Energy Plan – Options for alternative energy	Moderate	Village	No Change
Review feasibility of a community compost system	Low	Village	No Change
Develop more community events	Moderate	Community Groups/Village	Temporarily suspended due to COVID-19
Develop a community garden	Low	Community Groups/Village	Identified as Strategic Priority #6
Develop a community food security program	Low	Community Groups/Village/Interior Health	No Change
Develop a community heritage register	Low	Village	No Change
Install gateway signage and landscape entrances to community	Low	Village	In progress
Review the feasibility of downtown revitalization tax exemption	Moderate	Village	No change
Develop a parks and recreation master plan	Moderate	Village	No Change
Upgrade pedestrian connections throughout community where feasible and warranted	Moderate		No Change To be considered during Priority #5 Development of Trails Master Plan

Review options for CP and Highway 97C crossing	Moderate	Village/MOTI/CP Rail	Explore options with CP when they are available
Implement a maximum traffic speed of 30 km/h on all non-arterial roads	Moderate	Village	No Change
Develop a Safe Routes to School program	Moderate	School District #74 (Gold Trail)/Village	No Change To be considered during Priority #5 Development of Trails Master Plan