



Proforma Project Portland Facility Renewal

Strategic Priorities

“ Progressive Rural Governance”

VISION 2025

By 2025 the Township will seek to have in place:

- **Well-developed infrastructure** that we are able to maintain and improve. This includes a sustainable asset management plan with an associated fully funded financial plan.
- **Viable villages and hamlets** with an appropriate mix of core services (residents) and tourism services (visitors). Focus will be given to rehabilitation and public and private investments that support a strong future, building on the unique opportunities that each village and hamlet has to offer.
- An **expanded business base**, including tourism and farming, while retaining rural character, culture, and lifestyle. Job growth and local opportunities are a key focus.
- **A thriving retirement community** with services closer to home and transportation services available as needed.
- **Financial sustainability** including targeted capital financing investments, stable and low tax rates, and prudent debt management. To this end, a ten-year financial plan will be developed to inform the budget process and asset management.
- The development of a **municipal hub** to efficiently and seamlessly deliver the full range of Township services and other integrated community services to residents.
- **Support waterfront development** in a balanced and environmentally sustainable way that enhances water quality while recognizing and supporting the important cultural and economic role of waterfront development. Innovative technologies, development practices, and economic models will be encouraged.

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Priority: Infrastructure Planning

GOAL

We will seek to develop, maintain and enhance the core infrastructure required to provide necessary services to residents, businesses, institutional users, and visitors. Infrastructure investment will endeavor to achieve the right balance of providing high quality assets that benefit the wider community, but that remain sustainable within our assessment base.

Priority: Financial Planning and Sustainability

GOAL

We will seek to maintain a tax rate which is competitive in the local market, but also generates the necessary revenues to sustain and provide targeted enhancement to operations, services, and infrastructure.

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Priority: Economic Development

GOAL

The Township will include a mix of locally appropriate commercial opportunities that leverage and grow our local resources and assets. We will have an economic landscape that supports living and working locally, youth retention, and skills and capital attraction and application.

Priority: Village and Hamlet Vitality

GOAL

Villages and hamlets will remain the hub of rural life by offering services and housing that reflect local needs and priorities. We will identify and build on each centre's unique opportunities and revitalize our villages and hamlets through resident engagement, targeted programs, investments, and policy.

Proforma Exercise – What and Why

- An exploratory/conceptual exercise to develop a support and decision making tool (proforma) geared specifically to small and rural municipalities.
- The intention of the exercise is **not to develop a detailed set of plans** for future facilities
- The intention is develop a proforma toolkit to **quickly evaluate iterations of mixed use developments** to better understand opportunity and risk
- Ultimately to support informed decision making

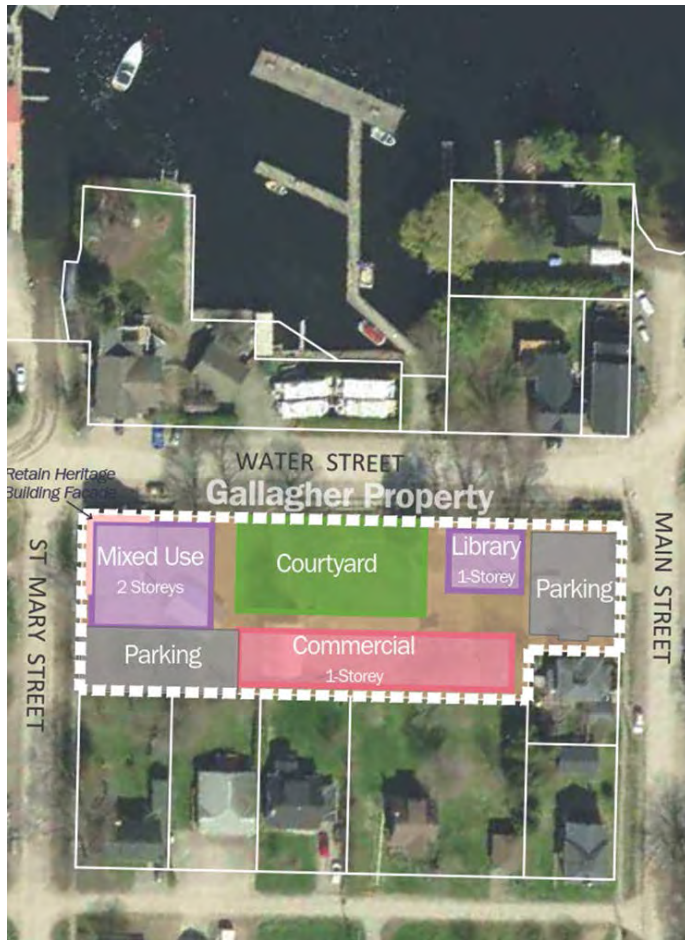
Why Mixed Use?

- Mixed use (residential and commercial in concert with more traditional institutional) supports community vitality - new residents, businesses and services in addition to community facilities
- They build off each other to make each one more viable, and support the wider community
- Township may need to 'lead by example' or not significant enough return for direct private investment
- Potential to reduce or eliminate taxpayer cost for new facilities (hence the proforma exercise)
- Rural municipalities need to be innovative in their efforts to renew villages – eg. Elgin Municipal Complex w/ Post Office
- Speaks specifically to all four strategic priorities.

Base Concept #1



Base Concept #2



Aug 25 Public Meeting

- Very well attended, estimated 100+ people
- Comment cards - primarily (85%) K0G 1V0
- 53 total comment cards on day of; 25 supplemental comments by email

Feedback

Comment Cards - Preference:

• Existing Hall Concept (#1):	12	22%
• Gallagher Site Concept (#2):	28	53%
• Both	4	8%
• Did Not Advise	9	17%

Supplemental Comments

• Future Includes Gallagher Site	18	
• No to Gallagher	2	(19)
• No Indication	5	

Feedback

- Overall – positive on village renewal – change/improvement (in whatever form) is necessary.
- Beach and Hanna Park important assets – under any scenario need to retain and/or expand – including proximate playground and washrooms.
- Waterfront is attraction of Portland
- Resident needs need to be a focus too (as well as tourists)
- Concerns about time and financial risk associated to waterfront acquisition (Concept #1)

Feedback

- Aging population important, but youth/families need to be appealed to too.
- Concept #1 – too dense/large
- Visibility from water important – land acquisition, visible services and wayfinding
- Financial aspects and risks important/transparent
- Concern as to traffic impacts under both concepts
- Some want ‘both’ – a mix of concepts and/or near and long-term

Feedback

Secondary Issues

- Parking a concern, especially boat trailer parking
- Lake quality, stormwater, LID
- Significant stakeholder consultation on the details necessary
- Street amenities needed
- Accommodations, hotel required
- Walkable community and cycling
- Water and wastewater servicing needs to support growth/future

Debt and Finances

- Renewal takes \$
- Expanded scope development = higher front end cost/greater risk, but may reduce eventual cost to taxpayer for public facilities (offsetting market sales/rents)
- Proforma one tool to assist with decision making, further due diligence required
- Phasing can be used to support addressing needs in priority sequence while balancing financial impact
- Township has considerable financing room (\$14.5M @5%/20y)
- Debt retirement means \$860K between 2018-2019; \$1.12M 2022-2024 fiscal capacity built into current tax rate