

# STRATEGIC PRIORITIES 2017 - 2018

## FINANCIAL SUSTAINABILITY AND SERVICE EXCELLENCE

### Desired Outcomes/Results:

- Optimized corporate efficiencies
- Confidence in the fiscal health and financial sustainability of the Town
- Diversified revenue base
- Predictable property tax and user fee increases

| Actions/Behaviours  | Specific Projects/Initiatives   | Timing  | Resources Required                    | Status  |
|---|---|---------|---------------------------------------|---|
| Ensure we are providing quality services to our residents on a cost effective basis | Complete service review to define service levels and resource requirements for each municipal function: <ul style="list-style-type: none"> <li>• Administration/communications</li> <li>• Engineering operations</li> </ul> | 2017/18 | Staff                                 | 2017/18   |
| Focus on Capital Asset Management Program   | Complete comprehensive asset plan through three linked steps:   |         |                                       |   |
|   | 1. Complete the update/revisions to master plans for:   |         |                                       |   |
|   | a.)Transportation   | 2016/17 | \$10,000                              | Spring 2017 – staff reviewing draft                           |
|   | b.) Drainage  | 2016/17 | \$55,000                              | Summer 2017   |
|   | c.) Parks   | 2015/17 |                                       | Spring 2017 – staff reviewing draft                           |
|   | d.) Sanitary Sewer Systems  | 2017    | \$45,000                              | Fall 2017   |
|   | 2. a) Establish a Capital Asset Management System that examines all tangible capital assets, including parks, land improvements, municipal buildings, vehicles, machinery and equipment, and engineering structures         | 2017/18 | Fin & Eng staff                       | TBD asset assessments, maintenance and reconstruction program |
|   | b) Develop a Long Term Financial Plan and decision making framework for capital projects  | 2018    | \$75,000 for long term financial plan | To follow completion of master plans                          |
|   | c) Complete the DCC Bylaw review  | 2017/18 | \$40,000                              | To follow completion of master plans                          |
|   | 3. Financial Sustainability Review to project future finance requirements and determine optimum reserve levels and annual contributions   | 2019    | Consultant \$40,000                   |   |

## ENHANCE LIVEABILITY IN VIEW ROYAL

### Desired Outcomes/Results:

- Stewardship of valued parkland
- Alignment of community values with enforcement tools
- Build relationships and engagement through community events
- A strong and growing volunteer corps, investing in View Royal

| Actions/Behaviours   | Specific Projects/Initiatives  | Timing  | Resources Required   | Status                              |
|--|--|---------|--|-------------------------------------|
| Proceed with parks improvements in accordance with the Parks Master Plan | Update Parks Master Plan and explore partnerships with post-secondary institutions in this update work                         | 2015/17 | Student-led (VIU) & Dev staff  | Spring 2017 – staff reviewing draft |
|  | Plan trails in parks   | 2017/18 | Budget dependent<br>Consultant & Dev staff                                       | Discussion required                 |
| Ensure key bylaws and policies reflect community's needs                 | Review key bylaws:   |         |  |                                     |
|  | a.) Streets & Traffic  | 2016/17 | Dev & Eng staff  | June 2017                           |
|  | c.) Public Places  | 2016/17 | Dev staff<br>\$8,000   | 2017                                |
|  | d.) Noise  | 2018    | Dev staff  | 2018                                |
|  | e.) Sign   | 2016/17 | Dev staff  | New bylaw<br>Sept 2017              |
|  | f.) Voting   | 2017    | Admin staff  | 2017                                |
|  | Review Subdivision and Development Servicing Bylaw   | 2015/17 | Consultant & Eng staff<br>\$8,000  | Spring 2017 – staff reviewing draft |
|  | Tree canopy: <ul style="list-style-type: none"> <li>• Amend Tree Protection Bylaw</li> <li>• Develop related policy</li> </ul> | 2017/18 | Eng staff  | 2017/18                             |
| Increase community connectivity and engagement                           | Canada 150 – annual event  | 2017    | \$15,000   | Planning phase                      |
|  | Hold workshop to explore development of heritage inventory and policy  | 2017    | Budget dependent<br>Dev staff in partnership with external heritage organization |                                     |

| <b>COMMUNITY AND ECONOMIC GROWTH</b>   |   |               |  |                         |
|--|---|---------------|--|-------------------------|
| Desired Outcomes/Results:  |   |               |  |                         |
| <ul style="list-style-type: none"> <li>Private investment in the redevelopment of strategic sites on significant community corridors and at gateways to View Royal because Town seen as desirable place to be</li> <li>Engagement with business community to understand how the Town can support economic development</li> <li>Diversified revenue base</li> <li>Strategic municipal investment in the public realm</li> <li>Continued implementation of the Official Community Plan (2011)</li> </ul> |   |               |  |                         |
| <b>Actions/Behaviours</b>  | <b>Specific Projects/Initiatives</b>  | <b>Timing</b> | <b>Resources Required</b>                    | <b>Status</b>           |
| Explore creative ways to encourage redevelopment of existing lands   | <ul style="list-style-type: none"> <li>Engage a consultant to research current land economics based on possible OCP densities</li> <li>Identify development barriers for key redevelopment sites</li> <li>Identify missing local services in neighbourhoods and significant lands where new business might consider locating</li> <li>Identify possible “carrots” and “sticks” to encourage redevelopment of key sites</li> </ul> | 2017/18       | Consultant & Dev staff<br>\$60,000 x 2 years | Pending budget approval |
| Lead by example through investing in a high quality public realm   | Work toward completion of Island Hwy. Project including the establishment of a timeline for Island Hwy. redevelopment (design for Helmcken to Colwood interchange)  | 2018          | Consultant<br>\$285,000                      | Pending budget approval |
| Support opportunities for local services and employment  | <ul style="list-style-type: none"> <li>Focus on business retention and explore ways to make doing business in View Royal easier – jointly host evening event at Town Hall with WestShore Chamber</li> </ul>   | 2017          | WestShore Chamber of Commerce                |                         |

## MAINTAIN STRONG RELATIONSHIPS WITH OUR NEIGHBOURS

### Desired Outcomes/Results:

- Continue to be a “bridge” between the “core” and “western” communities
- Respected participant in the region
- Recognized as a progressive and innovative municipality

| Actions/Behaviours   | Specific Projects/Initiatives  | Timing | Resources Required | Status |
|--|--|--------|--------------------|--------|
| Participate in discussions about improving regional governance | Strengthen our relationship with First Nations by initiating C2C dinners with Esquimalt Nation and Songhees Nation | 2017   | Council and staff  |        |