

FINANCIAL SUSTAINABILITY AND SERVICE EXCELLENCE				
Desired Outcomes/Results:				
<ul style="list-style-type: none"> <li>Optimized corporate efficiencies</li> <li>Confidence in the fiscal health and financial sustainability of the Town</li> <li>Diversified revenue base</li> <li>Predictable property tax and user fee increases</li> </ul>				
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:  Communications – with both development community and general public	2018	Staff	2018
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	2016/18	\$10,000	Summer 2018 – staff reviewing draft.
	b) Sanitary Sewer Systems	2017/18	\$45,000	Spring 2018
	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	2018	Fin & Eng staff	Asset inventory complete.  Profiles, conditions and replacement costs of assets to be completed.
	b) Develop a Long Term Financial Plan and decision making framework for capital projects	2019	\$75,000 for long term financial plan	To follow completion of master plans and asset review.
	c) Complete the DCC Bylaw review	2017/18	\$40,000	Summer 2018
	3. Financial Sustainability Review to project future finance requirements and determine optimum reserve levels and annual contributions	2019	Consultant \$40,000	Timing is based on Capital Asset Management System (see 2. a)).

## 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	Plan trails in parks	2018	Consultant & Dev staff	Sub-committee of PREAC convened
Ensure key bylaws and policies reflect community's needs	Review key bylaws:			
	a) Streets Traffic	2016/18	Eng & Admin staff	2018
	c) Public Places	2017/18	Dev staff \$8,000	2018
	d) Noise	2019	Dev staff	2019
	e) Sign	2017/18	Dev staff	2018
	f) Voting	2018	Admin staff	2018
	Tree canopy: Amend Tree Protection Bylaw	2018/19	Eng staff	Fall 2018/19

## COMMUNITY AND ECONOMIC GROWTH

### Desired Outcomes/Results:

- 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
- Engagement with business community to understand how the Town can support economic development
- Diversified revenue base
- Strategic municipal investment in the public realm
- Continued implementation of the Official Community Plan (2011)

Actions/Behaviours	Specific Projects/Initiatives	Timing	Resources Required	Status
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>	2019	Consultant & Dev staff  \$60,000 x 2 years	Proposal received Sept. 2017 and deferred in Jan. 2018 to 2019.
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 \$285,000; this is road design, may need additional funds	2018; pending budget approval.

## 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	<ul style="list-style-type: none"> <li>○ Strengthen our relationship with Capital Regional District and First Nations through:  Initiating C2C dinners with Esquimalt Nation and Songhees Nation</li> </ul>	2018	Council & staff	Songhees Nation dinner booked for 2018 01 24 at PSB.
	<ul style="list-style-type: none"> <li>○ Advocate for resolution of issues at WestShore Parks and Recreation</li> </ul>	2018/19	Council & staff	2018/19
Collaborate with neighbouring municipalities to improve public communications for emergency/disaster events	<ul style="list-style-type: none"> <li>○ Acquire a mass notification system</li> </ul>	2018	Prot Serv Staff	2018