

LONG-RANGE FINANCIAL PLAN PROJECTS

2017 PROJECTS	COST
Develop a long-term infrastructure plan (p. 20). The plan will take into consideration the revised <i>Road Construction Priorities Policy</i> , projected residential and industrial development (including the County's industrial parks), and will align with the County's long-term vision, strategic plan, and multi-year budget plan. A long-term funding model will be developed to support implementation of the plan.	Internal
Revise the <i>Road Construction Priorities Policy</i> to include an evidence-based rating scale (p. 5). Criteria will be developed to assess roads and the rating scale will provide an objective method to prioritize road projects.	Internal
Revise the <i>Capital Projects Priority Policy</i> to refine criteria for priority selection (p. 4). Criteria will be reviewed for duplication, practicality, and simplicity in the ranking process.	Internal
Revise the <i>Council/Administration Roles and Responsibilities Policy</i> to include the <i>Capital Projects Priority Policy</i> (p. 4).	Internal
Develop an asset management plan (p. 20). This project will include a comprehensive review of all capital equipment, vehicles, buildings, and sewer infrastructure. A multi-year replacement plan will be developed that takes into consideration the County's long-term vision, strategic priorities, long-term capital equipment plan, and road construction priorities. The operational impacts of capital investment over time will be included.	Internal and External (\$50,000)
Develop a <i>Budget Policy</i> that provides guidelines for the allocation of resources for operating expenses, capital projects, and special projects.	Internal
Review the ratio of residential mill rates to non-residential mill rates and the resulting implications on business attraction (p. 19). This review will consider the changing proportion of residential to non-residential assessment.	Internal
Revise the <i>BMS' Surplus Revenue Policy</i> to clarify use of funds (i.e. operating vs strategic priorities) (p. 4).	Internal
Revise the <i>Operating and Capital Reserves Policy</i> to clarify restricted and unrestricted reserves (p. 5). This project will take into consideration the County's asset management and long-range infrastructure plans and will ensure alignment with the reporting requirements of annual financial statements.	Internal
2018 PROJECTS	COST
Develop a comprehensive multi-year strategic plan that aligns with operational and capital plans, funding, performance measures, and targets (p. 10). This project will include a new policy for development and implementation of strategic plans that will feed priorities into the multi-year budget plan. Performance measures and targets will be established to enhance accountability and transparency to County residents and ratepayers.	Internal and External (\$10,000)
Conduct a core service level review (p. 17). This project will include a detailed review of services currently provided, an analysis of new or expanded services required to implement the County's municipal sustainability plan and strategic priorities, and a public input process.	Internal

2018 PROJECTS	COST
Review campground utilization (both sites) and determine revenue potential (p. 14). This project will include an analysis of campground usage patterns, existing and potential adjacent recreational development, and a business case for the appropriate management framework for each campground (private vs municipally-run).	Internal
Review the expansion of enforcement fine revenue (p. 13). This project will include a review of the current Level of Service and the opportunities/limitations on enforcement jurisdiction.	Internal
Conduct a service costing analysis for various services provided to residents (e.g. plowing/grading, animal control, permit fees, etc.) (p. 13). A policy will be developed regarding the acceptable degree of subsidization of citizen services.	Internal
Review the potential for implementation of a community aggregate levy as an alternate source of revenue (p. 13-14). This project will include an inventory of existing gravel sources, the potential value of the levy, and a review of the Provincial legislation.	Internal
Develop a reporting mechanism that documents Council's priorities, funding, and performance measures (p. 10). This project involves the development of a regular reporting format and schedule that enhances accountability to and from Council and staff, and to the public.	Internal
Explore opportunities for municipal collaboration and cost-sharing (p. 10). This is an on-going project supported by regular meetings between the County and its urban and rural neighbours. Amendments to the <i>Municipal Government Act</i> may provide opportunities for increased dialogue and cooperation.	Dependent on scope of projects