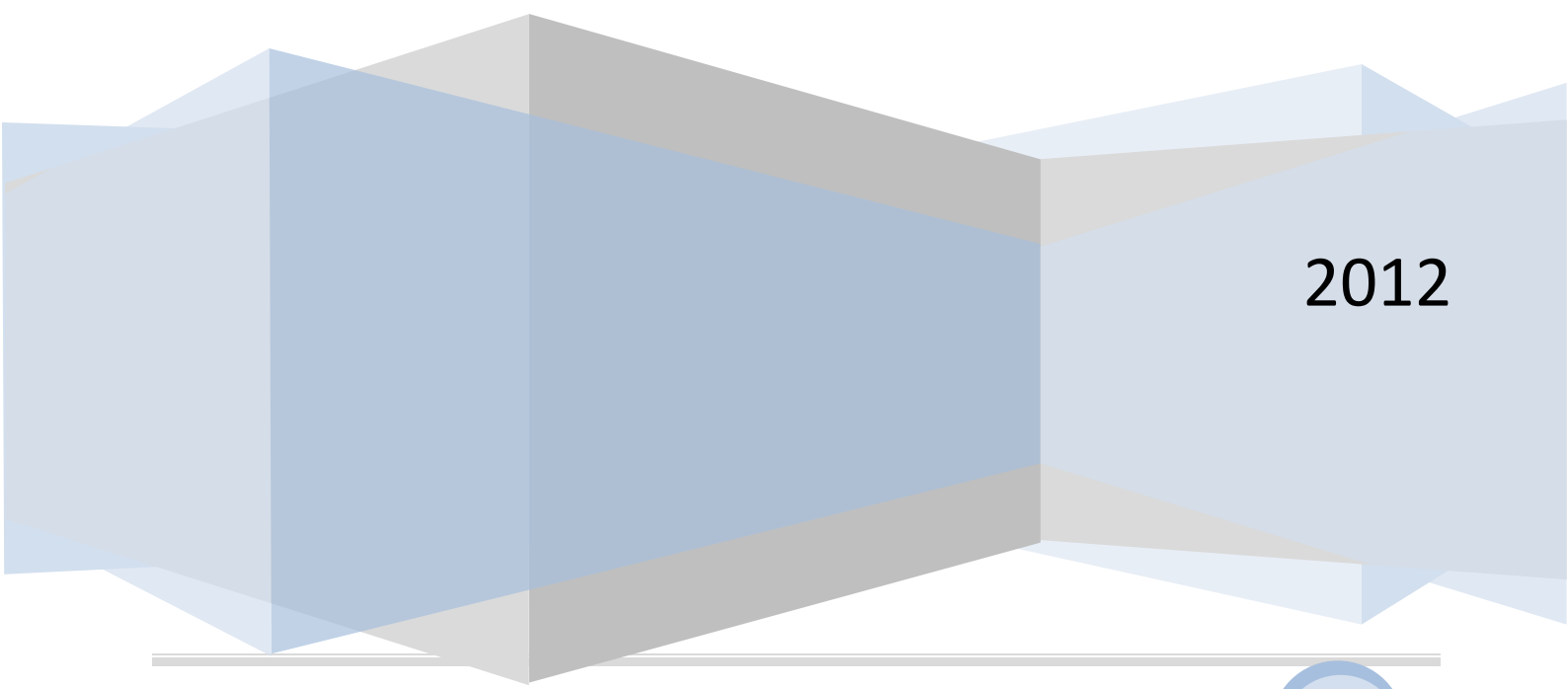


Township of Severn

Strategic Planning

Goals



2012

Fiscal Responsibility

1. **Establishing a 5 Year Plan for the Replacement and Acquisition of Capital Assets**

- Use of the Township's Capital Asset Program and Capital Asset Acquisition List from the Fire and Public Works Departments will assist in determining timelines for Asset replacement and/or construction. A planned outline of financing for capital projects could be considered as an addition to this process.

2. **Controlled Spending**

- The annual budget review should take into consideration the rate of inflation while demonstrating fiscal responsibility. The annual budget process review by Council and staff will demonstrate a careful review of the prior year's expenditures. In addition, a monthly review by the Corporate Services Department with departments will ensure appropriate monitoring. The Corporate Services Department will report to Council on a regular basis and the information will be made available to the public.

3. **Accountability for Immediate and Long Term Needs considered within the Budget Process.**

- With the creation of the 5 year capital plan, the required listing of Capital Projects and potential revenue sources for the projects shall be determined. As part of the annual budget exercise, a comparison of the anticipated projects along with the presented capital projects within the budget should be highlighted for discussion purposes. In addition, projections for human resource requirements should also be presented for consideration during the review of growth and development.

4. Exploring New Revenue Sources and Pursuing External Funding Opportunities

- Review of the Fees & Charges By-law should be done on an annual basis as part of the budget review.
- Relying on internal and external resources, funding applications will be created on a project or as needed basis. Grant opportunities may also be realised through invitations to apply for funding from outside resources.

5. Infrastructure Needs Driven by Development

- A co-ordinated approach is required between the Planning, Public Works and Corporate Services Departments to establish projected timeline for subdivision development to come into play. This will lead to determination by Public Works Department to potential timing based on benchmarking for the addition of equipment/labour to address development needs. The Corporate Services Department will create appropriate recommendations for inclusion in the five year capital plan.

6. Cost Sharing Partnerships

- Any projects where multiple partnerships are available should be pursued. The partnerships would be with other levels of government and/or private sources.

Continued Infrastructure Growth

1. Construction Ready for Infrastructure Grant Funding Identify Priority Projects

- Within annual budgets, future capital projects of significant dollar value should be evaluated and prioritized to ensure preliminary engineering work, if required, is completed in the event of capital infrastructure programs being announced by the senior levels of government. This task will be completed by Public Works and Administration Departments.

2. Prioritize Increased Capacity in Serviced Areas

- An inventory of current available and proposed lots in serviced areas needs to be determined. The Township's review of any potential enhancements to current water & sewer systems should include a cost/benefit review. The project would involve input from the Planning, Public Works and Corporate Services Departments.

3. 5 Year Plan for Upgrading Roadways

- Upgrading of roadways will be addressed within the 5 Year Capital Plan.

4. Coldwater Flood Plan

- Preliminary work will be undertaken over the next few years. A determination of various issues needs to be undertaken. Identified issues of a legal nature would need to be researched. Fundamental issues would need to be addressed for significance project to occur. The project would be completed by the Administration, Public Works and Corporate Services Departments for consideration of Council.

Communication Enhancements

1. Website Enhancement

- Accessibility issues are being addressed and developed for the Township website. The projected timeline is June 2012. This project is being completed by the IT Technician with some out sourcing support.

2. Consistent Communication Strategy

- This strategy will ensure that information that is delivered to the ratepayers in a consistent manner with a communication policy being applied. The Corporate Services Department will draft communication policy.

3. Increased Media Coverage

- In an effort to promote the Township, agendas and communications involving significant events will be forwarded to the media outlets. A review of other alternative communication strategies should be undertaken. These tasks are to be completed by the Corporate Services Department.

4. Increased Newsletters

- Newsletters that are inserted with the annual tax billing have replaced newspaper articles. The Corporate Services Department will ensure that the newsletters are included in the tax billing as well as located on Township owned bulletin boards. A costing for additional newsletters will be reviewed.

Community Development

1. Revitalizing Business Areas

- The Township will explore economic development opportunities through the County. Council will be open to discuss any possible opportunities for this initiative. The Administration and Corporate Services Departments will take the lead in this project.

2. Support Heritage Sites

- The Township will develop a policy for provision of support for heritage sites, including review of appropriate legislation. Also, review possible inclusion with annual budget exercise. A review in this area will be completed by the Corporate Services Department in conjunction with the Recreation and Culture Committee. Consideration may also be given to this initiative through the planning process for the 2012 Heritage Study.

3. Review Need for Recreation and Program Administration

- The 2012 budget provides the opportunity for a part-time Recreation Co-ordinator. An ongoing review of the position will be conducted each budget year.

4. Recreation Master Plan

- The Recreation Co-ordinator will review the Recreation Master Plan with the Culture & Recreation Committee. Ideas / concepts from the review of the plan will be recommended to Council for their consideration.

5. Economic Strategy

- Economic strategies will continue to reside with the Administration and Planning Departments. Follow-up on the County Economic Development Strategy will be undertaken. In addition, review of alternative sites within the municipality for potential industrial development will be monitored.

Service Excellence

1. Promote and Review Opportunities for Succession Planning

- Administration will undertake within each department, where feasible, a review of where the opportunity exists for promotion of staff within the Corporation.

2. Review Options and Develop Strategies for Water Access

- With the creation of the Recreation Co-ordinator position and the Culture & Recreation Advisory Committee, and in reviewing the Recreation Master Plan, options/opportunities will be considered to enhance public access to waterfront areas. This should be addressed within 5 year capital plan, where appropriate.

3. Building and Promoting Municipal Trail System

- Within the 2012 budget, an allocation has been made to continue the Trans Canada Trail between Coldwater and Waubaushene. Partnership for agreements for Trails will be conducted with County, Trans Canada Trail and private groups. Communication with various economic providers should be undertaken to ensure knowledge of connecting trails. Negotiation for the Orillia to Coldwater CN Line should be continued.

4. Ongoing Training and Professional Development for Staff

- Within annual budget consideration, requests for training and professional development for all staff should be encouraged.

5. Enhanced Computer Opportunities in Terms of Retrieval Capabilities and LAND Base Services

- A Records Management System is to be purchased as part of the 2012 budget. It is anticipated that a review of the costing so that all records become available electronically will be undertaken and subsequently reported back by the Corporate Services Department. LAND Base (GIS) capabilities will also be reviewed to see what further options, if any, and costing is to be available for Severn. The Corporate Services Department and the IT Technician will conduct this review.

6. Developing Recreation Programs

- It is anticipated that, in conjunction with the local community volunteers, user groups and the Recreation Committee, additional recreational programming and/or opportunities may occur.

7. Meeting the Needs of the Public in a Professional and Supportive Manner and Timely Fashion

- Customer Service Training Sessions will be made available for staff.