



# Chief Administrative Officer

2012 Proposed Business Plan & Budget



Town of  
East Gwillimbury



## 2011 Key Corporate Accomplishments

- Council Adoption of 2011-2014 Strategic Plan
- 2012 Budget/Business Plan Development and Approval
- Conducted Employee Survey
- Development Process Review (Phase 1)
- Enhanced public/stakeholder communication – Region/School Boards
- Delivery of key community assets/infrastructure
  - East Gwillimbury Sports Complex
  - Refurbished 3 parks in Holland Landing
    - Grist Mill Park, Holland Landing Park and Parkway Park
- Lead development of Economic Development Strategy
- Co-ordinated N6 Insurance RFP



Town of  
East Gwillimbury

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## 2011 Key Accomplishments



Grist Mill Park



2011- 2014 Strategic  
Plan



East Gwillimbury Sports Complex



## 2012 Key Objectives

- Ensure that corporate initiatives approved by Council are aligned with the Town's 2011-2014 Strategic Plan and are delivered in a timely, cost effective manner
- Development, Approval and Implementation of 2012 Business Plan and Budget
- Oversee the approval of the Town Official Plan and implement development related initiatives
- Provide strategic advice to Council, Staff and relevant community groups
- Corporate initiative to include management team development, staff training and skills review



## 2012 Key Objectives

- Continue with comprehensive development review process
- Continue regular stakeholder group consultation (ie. EG developer groups/advisory committees/school boards/library board)
- Continue with Economic Development Strategy
- Lead Town discussion regarding YDSS extension/UYSS with the Region of York and other stakeholders.
- Oversee enhancement of Town's Human Resources initiative
- Develop work plan for 19040 Leslie Street
- Continue to work with Region of York regarding ES/EMS centre and Operations centre



## 2012 Key Objectives

- Greenlane Corridor Secondary Plan
- Comprehensive DC Bylaw update
- Lead staff support for establishment of Post Secondary institution in East Gwillimbury



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## 2012 Budget Overview

	2012	2011	Bud to Bud Variance	
	Approved	Approved	\$	%
	Budget	Budget		
<b>EXPENDITURES</b>				
Full time salaries and benefits	\$ 355,770	\$ 371,210	\$ (15,440)	
Consulting contracts	127,500	142,500	(15,000)	
Contingencies and corp. initiatives	101,000	101,000	-	
Other	44,900	44,900	-	
Cost allocation/(Recoveries)	(213,850)	(213,850)	-	
	<b>415,320</b>	<b>445,760</b>	<b>(30,440)</b>	<b>-6.8%</b>
<b>REVENUE</b>				
Revenue - OMPF grant	<b>(233,700)</b>	<b>(233,700)</b>	-	<b>0.0%</b>
<b>Net Budget</b>	<b>\$ 181,620</b>	<b>\$ 212,060</b>	<b>\$ (30,440)</b>	<b>-14.4%</b>