

STRATEGIC INITIATIVES

Proposed for 2013

Corporate Leadership Team



Guiding Principle

A Sustainable Budget

1. Revenue sources support operating costs.
2. Funding to maintain capital program.
 - The “unfunded list”
3. Funding to reserves for future capital.
4. Long term capital plan.

Overall Priorities

- Defer large projects needing funding from tax base.
- Increase capital allocations.
- Increase contributions to reserves.
- Need long term capital plan.

2013 Strategic Initiatives

1. Council to Establish Overall Strategic Priorities.
2. Update Communications Strategy.
3. Comprehensive Review – Buildings and land.
4. Administrative market review.
5. Resources for new website and IT initiatives.
6. New position - policy analyst/executive assistant.
7. Asset Management

Strategy

1. Strategic Initiatives Reserve.
2. \$60,000 from Working Capital Reserve.
3. \$20,000 annual contribution.
4. Evaluate Annually.
5. Approved staffing to operating budget.