

CITY OF CALGARY
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ITEM: 7.5 PFC2020-0158
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CITY CLERK'S DEPARTMENT

PFC2020-0158
PRESENTATION

PFC2020-0158 2019 Year-End Accountability Report

Reporting on the 2019-2022 Service Plans and Budgets

Priorities & Finance Committee
2020 March 10

We're Meeting Our Commitments

Performing as planned on 70% of measures



255 Measures

- Performing as planned
- Underperforming

91% of strategies are on track



622 Strategies

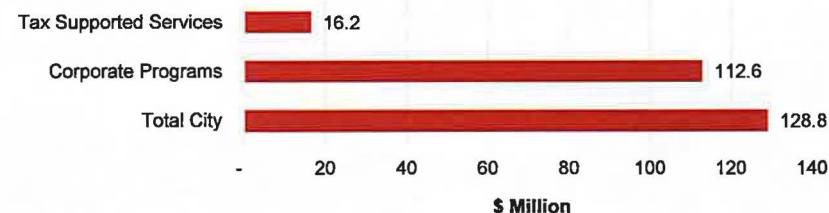
- Progressing as planned
- Emerging Challenges
- Challenges Materialized
- Not Started

\$100 Million savings commitment met

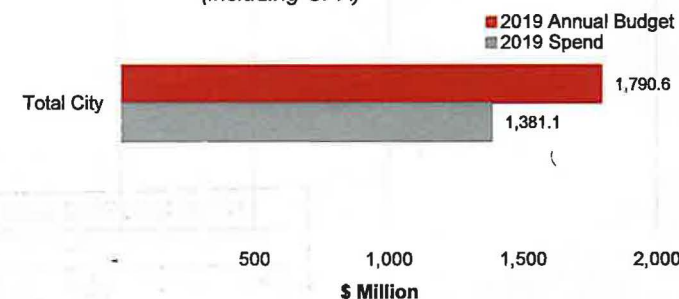


Budget Results

Budget to Actuals Variance prior to Budget Savings Account Contributions December 31, 2019 Total City Variance: \$128.8M (excluding CPA)



Total City 2019 Capital Budget and Spend December 31, 2019 (including CPA)





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PRESENTATION

Calgary



**THE MOST LIVEABLE CITY
IN NORTH AMERICA.**

**32 AWARDS FROM
EXTERNAL
ORGANIZATIONS.**

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Recommendation

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PRESENTATION

That the Priorities and Finance Committee recommends that Council receive this report for the Corporate Record and discussion.

