

Action Plan: Process



2013

November: Action Plan process launch, Strategic Planning meeting.
December: Council approval of framework.

2014

January: Strategic Planning meetings, Trends 2014.
February: Action Plan website launch.
March: Citizen Engagement, Strategic Planning meeting.
April: Citizen Engagement results, Strategic Planning meeting.
May: Council Priorities, Indicative Rates & Fees.
June – August: Action Plan development.
September: Previews to SPC and Other Committees of Council, Strategic Planning meeting.
October: Strategic Planning meeting.

3

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2015 – 2018

Council Priorities for 2015 - 2018

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Action Plan
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**Calgary: a great place
to make a living, a great
place to make a life.**



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Action Plan Highlights

5

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Action Plan 2015 – 2018 key points

- Ensures continued delivery of over 100 different lines of service
- Annual incremental increase in the average residential property tax of \$6.75 per month
- \$4.7 billion in capital infrastructure investments, part of The City's 2015-2019 \$7.6 billion Capital Plan
- Accommodates a projected growth of 100,000 citizens or 25,000/year
- Includes \$50 million in operating efficiencies
- Focus on ensuring Calgary continues to be top global city.

6

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Action Plan
2015 - 2018

Highlights - What The City is doing, 2015 - 2018

- Launch of the Green Line Transitway and introduction of 4-car Ctrains
- Advance technology to improve citizen ebusiness, including Open Data, calgary.ca and 311
- Replace two City bridges as well as several major road reconstructions and construction of three interchange.
- New fire stations, upgraded 9-1-1 system, new Fire and Bylaw officers
- Build four new Recreation Centres and a new Central Library
- Implement the residential Green Cart program, multi-family recycling and industrial, commercial and institutional waste diversion strategy.
- Expand snow and ice control operations to include sidewalks, walkways and bikeways.

7

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Action Plan
2015 - 2018

Responding to Council Priorities

Council Priority:	Council Strategic Actions	Number of Proposed Actions	No. of Performance Measures
A prosperous city	11	163	37
A city of inspiring neighbourhoods	10	208	42
A city that moves	5	172	21
A healthy and green city	9	70	25
A world-class city	9	434	119
Total	44	1047	244

★ Strategic Actions led by Civic Partners: 4, all within a prosperous city

8

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What we can't do, 2015 -2018

- Demand for resources is greater than the funding
- Fewer additional transit hours than RouteAhead target
- Unfunded lifecycle projects for Civic Partners, and Heritage and other City buildings
- \$1.7 B in unfunded capital projects
- Omnibus items not included in *Action Plan*

9

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Action Plan
2015 - 2018

Citizen Feedback on proposed *Action Plan*

"Relax Calgarians, look closely at other Canadian cities and realize that Calgary taxes are lower despite the challenges of rapid growth." - Facebook

"I don't understand why the people who are moving to Calgary and causing this population growth aren't covering the additional costs by their taxes. Are we subsidizing our new neighbours with our own taxes?"

- calgary.ca/actionplan discussion board

"I support the general focus of the Action Plan I've read and heard about so far! Good job!" - Calgary Public Library comment card

"The cost of living is just unrealistic. We both make above average income and it's impossible for us to get ahead to have any type of savings for retirement."

- Facebook

"When will we see plans to eliminate it (debt)? All I see is further spending in non-essentials and taxes growing year after year." - Twitter



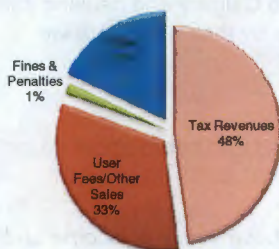
Action Plan Financial Overview

11

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2015 - 2018

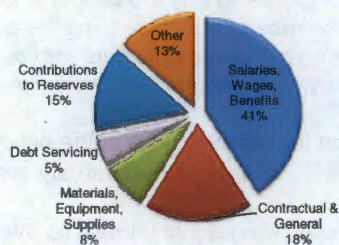
Operating investment - \$3.5 Billion in 2015

2015 Total City Operating Budget Revenues



Other includes: Franchise Fees, Return on Utilities & Subs, Government Grants, Developer Contributions, Investment Income, and Contribution from Reserve to Operations

2015 Total City Operating Budget Expenditures Net of Recoveries



Other includes: Utilities, Transfer Payments, Depreciation, and UEP Dividend to City

12

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2015 - 2018

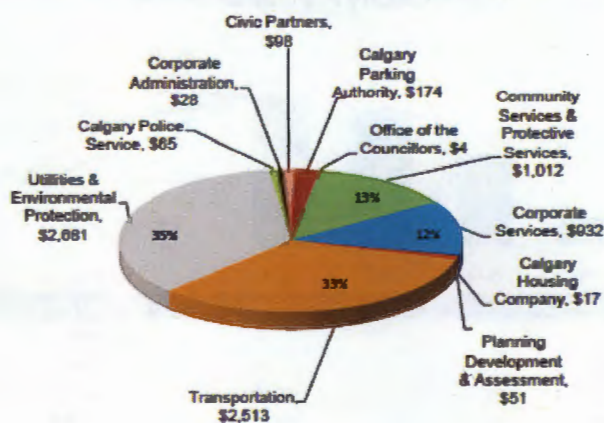
Capital investment overview

- Presented to Council as 5-year Capital Plans.
- Business Plans & Budgets include for approval capital projects which start within the cycle and may finish beyond the 4 year budget cycle.
- Mounting pressure on operating budget (many capital projects will have an impact on operating costs).
- MGA requires an approved capital budget prior to the start of a fiscal year.
- Project approval also required for grant funding, procurement and debt issuance.

13

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Action Plan
2015 - 2018

Capital investment

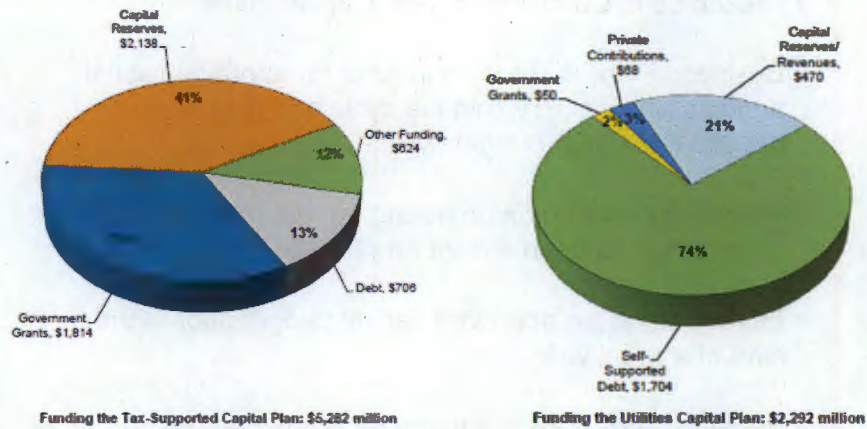


2015-2019 Capital Plan : \$7,574 million

14

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Capital investment – tax-supported and utilities funding

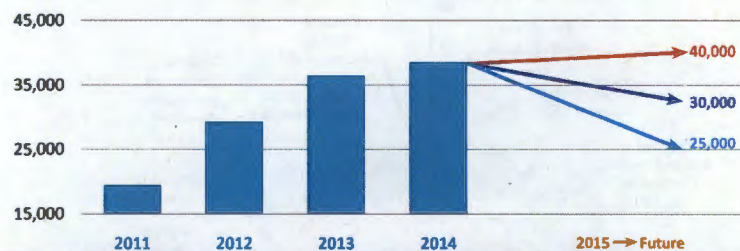


15

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Population growth

City of Calgary Population Growth



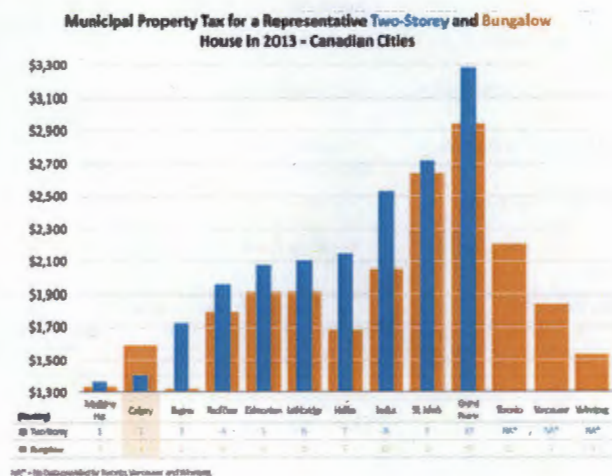
Population Growth Projection	Total	Annual Average
A "New Reality" ?	160,000	40,000
Trend Line (adjusted)	141,660	35,415
Forecast as of August 2014	120,500	30,125
Forecast in Action Plan	100,000	25,000
Forecast initially used in Action Plan	77,000	19,250

Trend Line (adjusted) – excludes 2009 and 2010 population growth

16

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2015 - 2018

Municipal property tax in Canadian cities - 2013



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2015 - 2018

17

How your property tax dollars will be spent each month in 2018

\$161.34 per month is what a median household will pay to receive tax-supported City services in 2018.



- \$1,936: median residential property tax bill (2018 municipal portion) representing an annual increase in the average residential property tax of \$6.75 per month from 2015–2018.

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18

Add packages - not included in Attachment 1

Program name	Operating Base or One-time	\$ Millions
Corridors Program	One-time	0.7
Ward Boundary Commission	Operating Base	1.7
Flood Mitigation & Resiliency	Operating Base	1.1
	One-time	1.5
Tree Disaster Recovery	One-time	35.5
Corporate Security Capital Initiatives	Operating Base	2.0

Summary
(excluding SNIC)

Operating budget (\$M)					One-time funding requests (\$M)				
2015	2016	2017	2018	TOTAL	2015	2016	2017	2018	TOTAL
3.8	0.3	0.75	0.4	4.8	13.4	12.5	11.8	-	37.8

Snow & Ice Control

Operating base

10 - 15

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19

Next Steps



2015 – 2018

- Implement & deliver on Action Plan strategies and actions
- Measure and monitor performance and benchmarks
- Complete annual adjustments and mid-cycle review including citizen engagement

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Action Plan
2015 - 2018

20

Recommendations

Administration Recommends that Council:

1. Approve the 2015-2018 business plans as well as the associated operating and capital budgets as identified in Attachment 1.
2. Adopt the 2015 corporate operating budget.
3. Adopt the 2015 corporate capital budget.
4. Approve the recommendations contained within Attachment 2: User Fee and Utility Rate Changes-Index
5. Receive for information Attachment 3: Omnibus and Add Package Items.