

THE CITY OF CALGARY

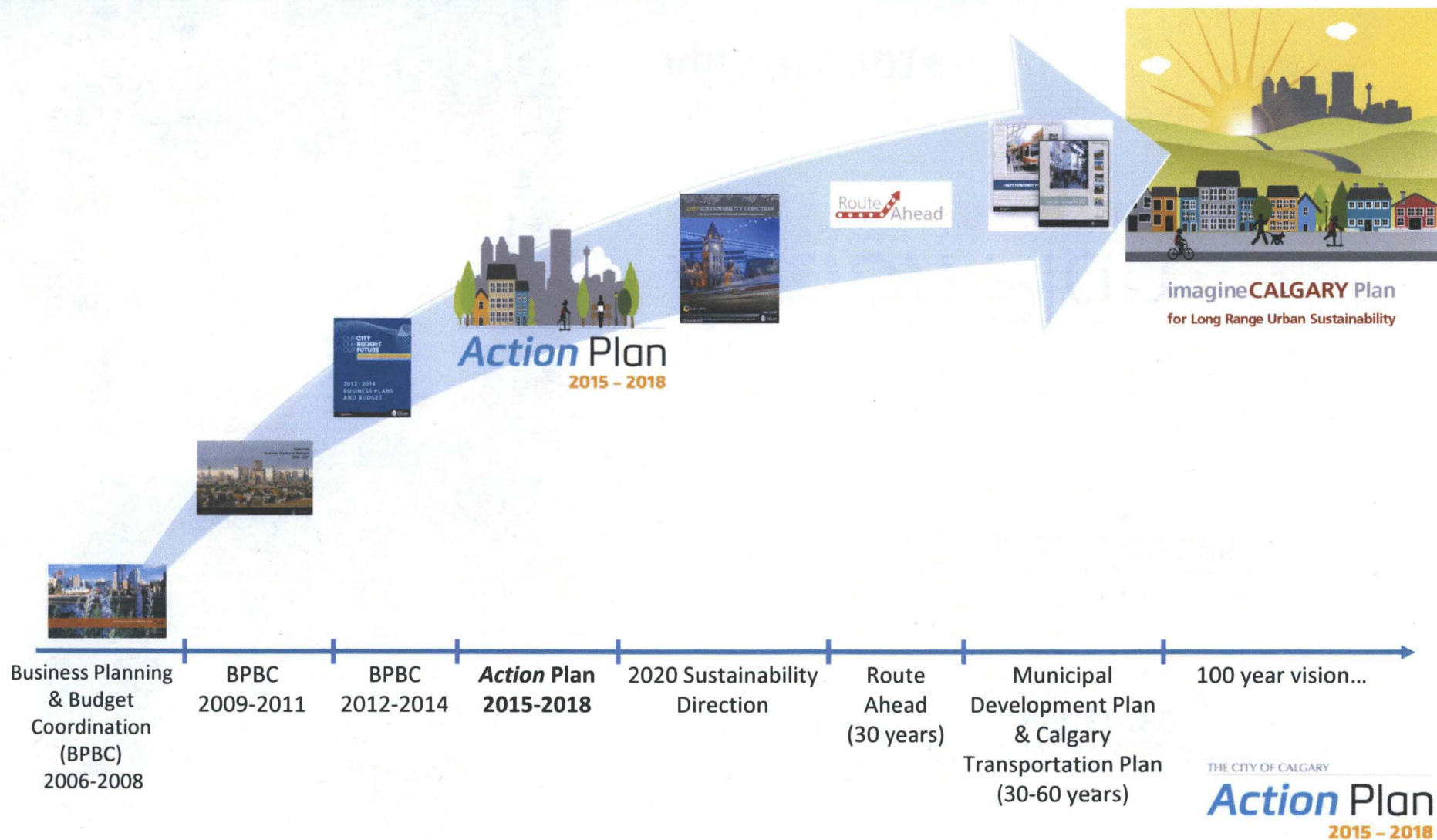
Action Plan

2015 – 2018

April 7th, 2014

Special Strategic Planning
Meeting of Council

Calgary Planning Framework



Timeline for development of Council Priorities

2014 Council Strategic Planning Sessions

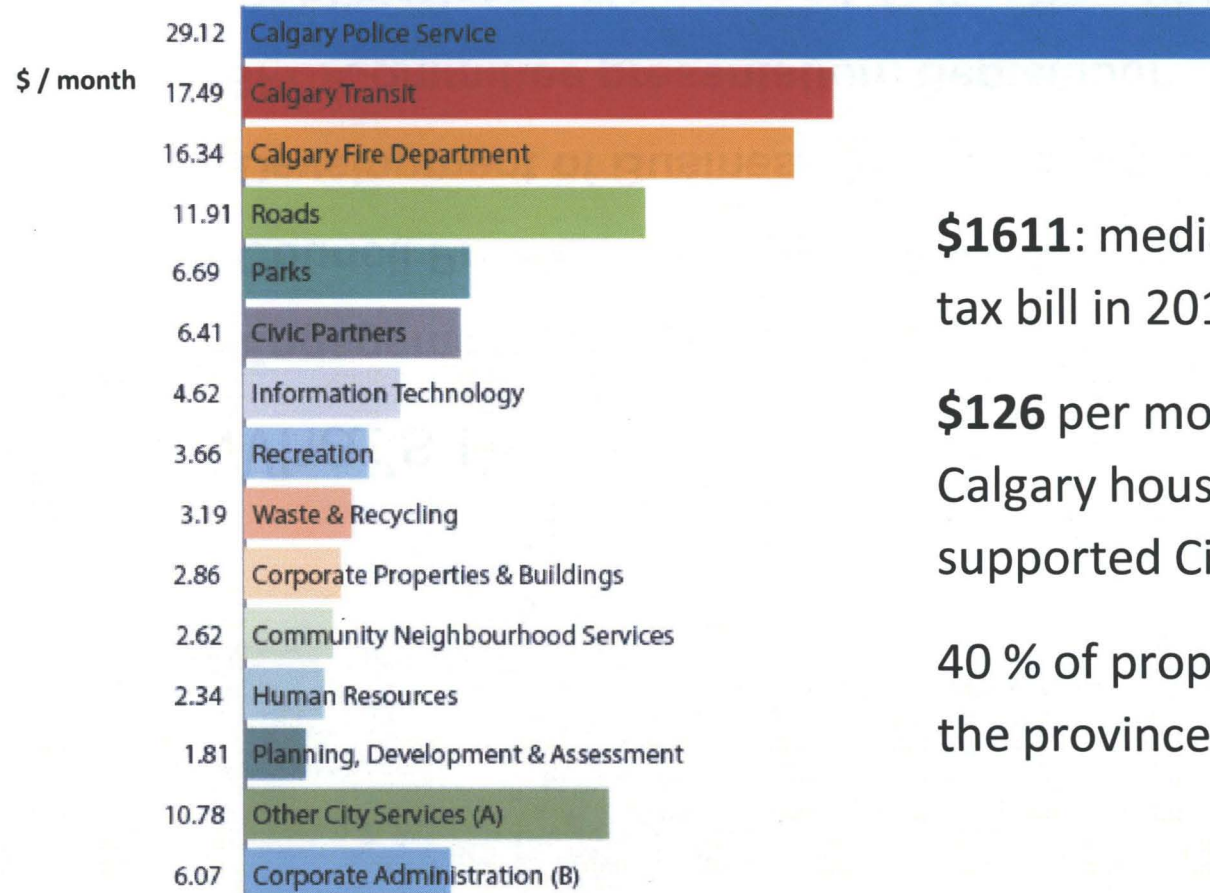
Jan 17 th and 31 st	March 17 th	April 7 th	May 5 th	
<p><u>Purpose:</u> facilitate Council feedback and discussion on:</p> <ul style="list-style-type: none">• Draft framework• Potential strategic objectives• Finances and options for financial scenarios• Determine engagement question	<p><u>Purpose:</u> facilitate Council’s discussion of strategic objectives</p> <p>Review :</p> <ul style="list-style-type: none">• Other cities’ strategic planning initiatives• Global, national and local trends	<p><u>Purpose:</u> discussion of utility rates</p> <ul style="list-style-type: none">• Discuss utilities’ infrastructure and financial plans• Continue discussion of directional statements	<p><u>Purpose:</u> preliminary engagement results discussion; financial context</p> <ul style="list-style-type: none">• Preliminary engagement results• Revenue Neutral discussion• Finance and Taxation structure	<p><u>Purpose:</u> finalize Council Priorities and suggested tax rates, utility rates and user fees</p> <ul style="list-style-type: none">• Confirm Council's Priorities to inform the development of 2015 – 2018 business plans and budgets



THE CITY OF CALGARY

Action Plan
2015 - 2018

How your property tax dollars are spent every month



\$1611: median residential property tax bill in 2014 (municipal portion).

\$126 per month is what a median Calgary household pays to receive tax-supported City services.

40 % of property taxes collected go to the province and 60 % to The City.

A- Infrastructure & Information Services, Office of Land Servicing & Housing, Customer Service & Communications, Animal & Bylaw Services, Public Safety Communications (911), City Auditor's Office, Transportation Planning, Transportation Infrastructure, Water Resources/Water Services, Environmental & Safety Management, Legislated Services including City Council

B- City Clerk's Office, City Manager's Office, Chief Financial Officer's Department, Law

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Action Plan
2015 – 2018

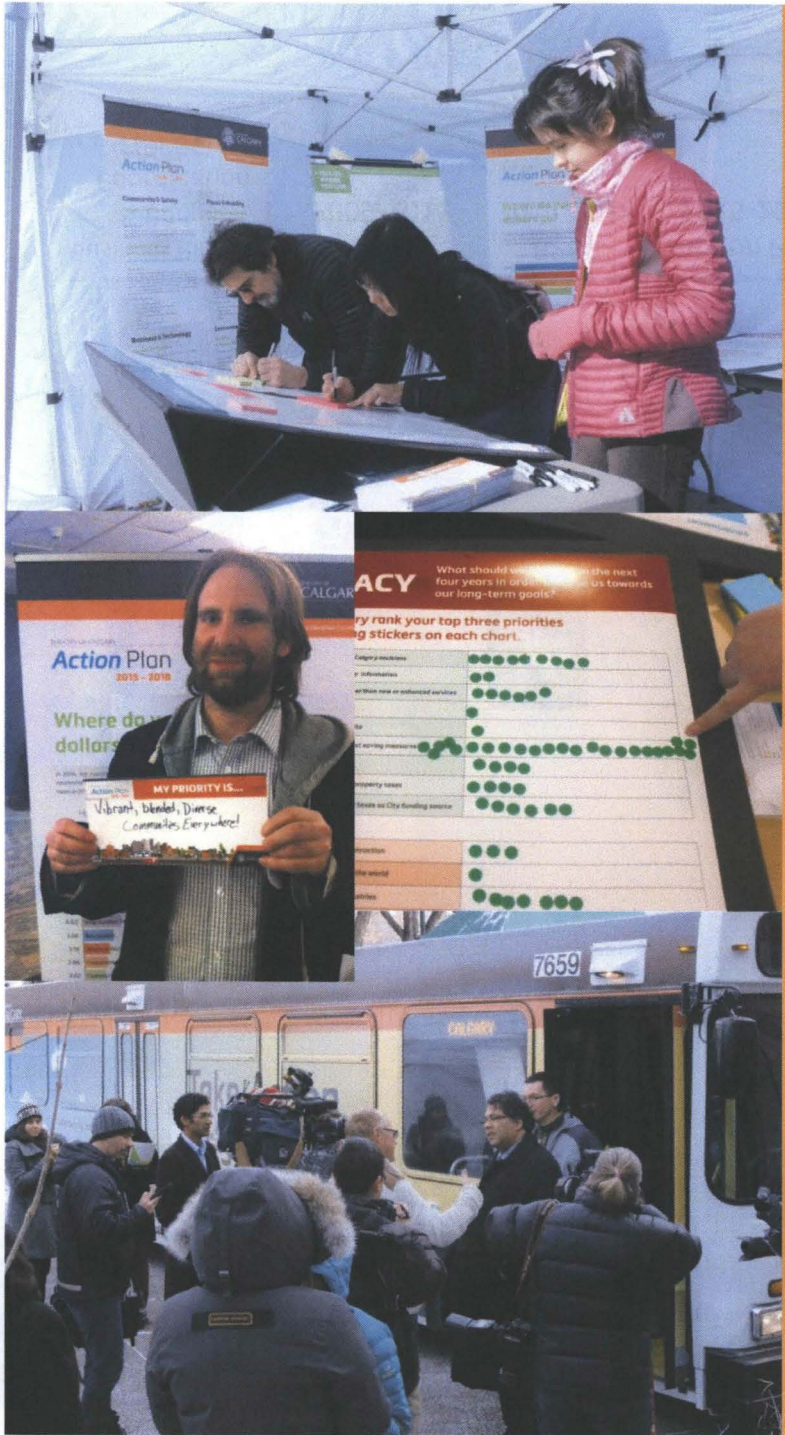
Action Plan

2015 – 2018



What's next?

- Engagement results: April 28
- Council Priorities, suggested rates & fees: May 5th
- Development of Business Plans & Budgets: June-September
- SPC/Committee presentation: September - October
- Public release of proposed *Action Plan* 2015 - 2018
- Council deliberations: November 24 – December 5



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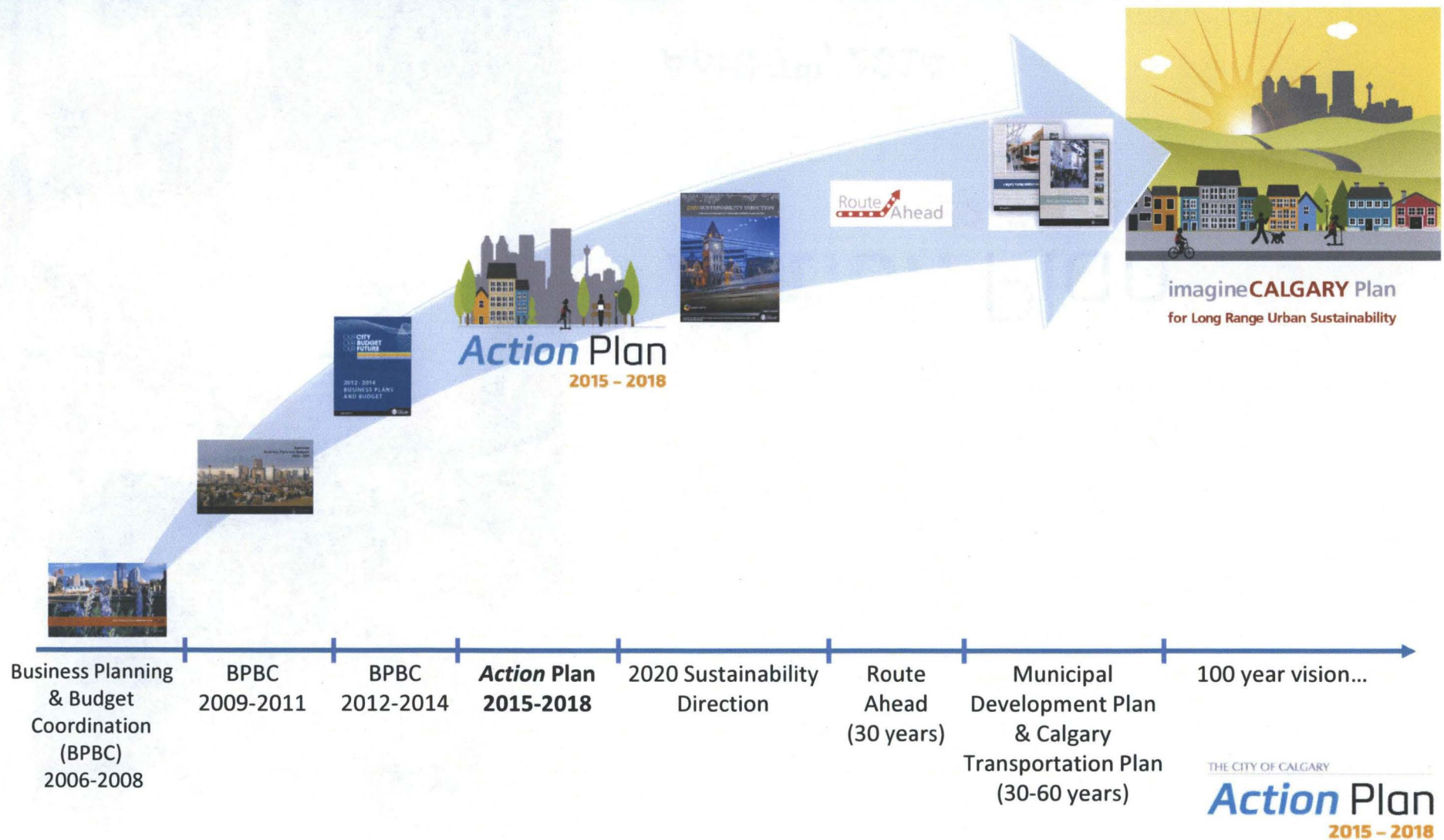
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Timeline for development of Council Priorities

2014 Council Strategic Planning Sessions

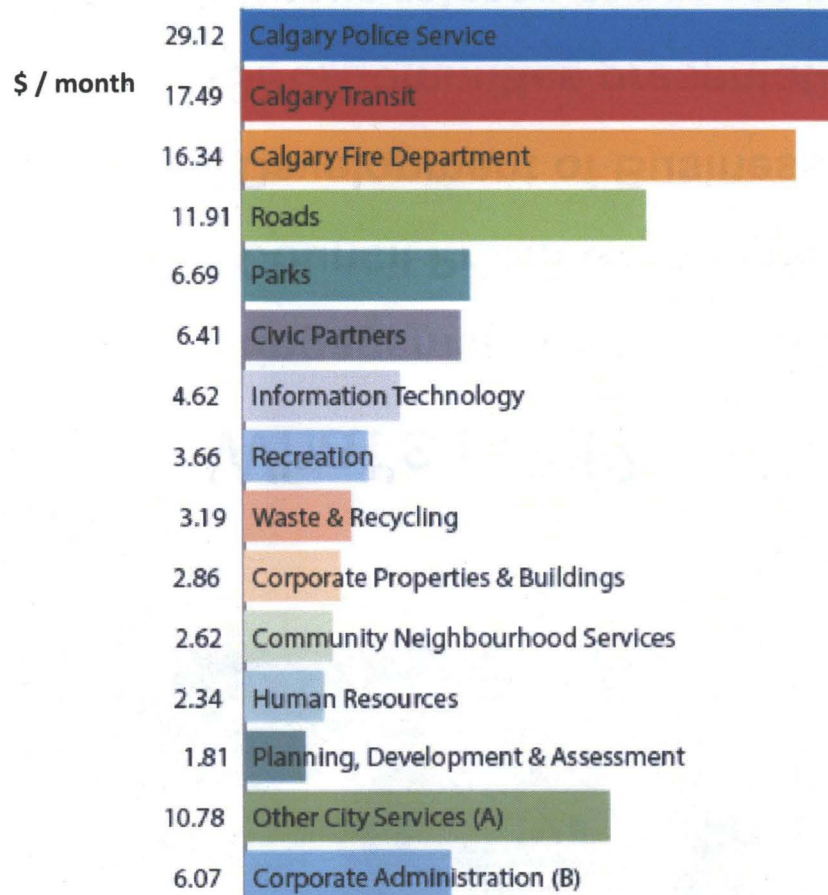
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Action Plan
2015 – 2018

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