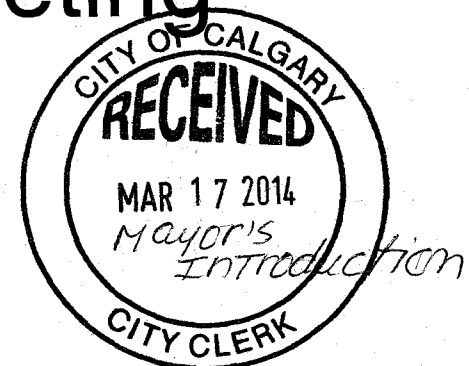




Special Strategic Planning Meeting of Council



Action Plan 2015-2018

Financial Plans – Utilities and Waste & Recycling

March 17, 2014



THE CITY OF
CALGARY

Purpose of Today's Discussions

- Development of Council's Strategic Direction for 2015-2018
- Utilities and Waste & Recycling Financial Plan and Rate Scenarios



Action Plan

- Continue discussion of Council's priorities
 - set the strategic direction for 2015-18



Utilities and Waste & Recycling

- Rate Scenarios
 - Understand the drivers behind the Utilities and Waste & Recycling Service's 2015-2018 indicative rates.
- Water Infrastructure Investment Plan
 - Understand the programs and drivers in the Utilities 10 year capital plan.
- Bonnybrook Wastewater Treatment Plant Capacity Expansion Program
 - Pre-approve capital budget for the Bonnybrook capacity upgrades and plant expansion.