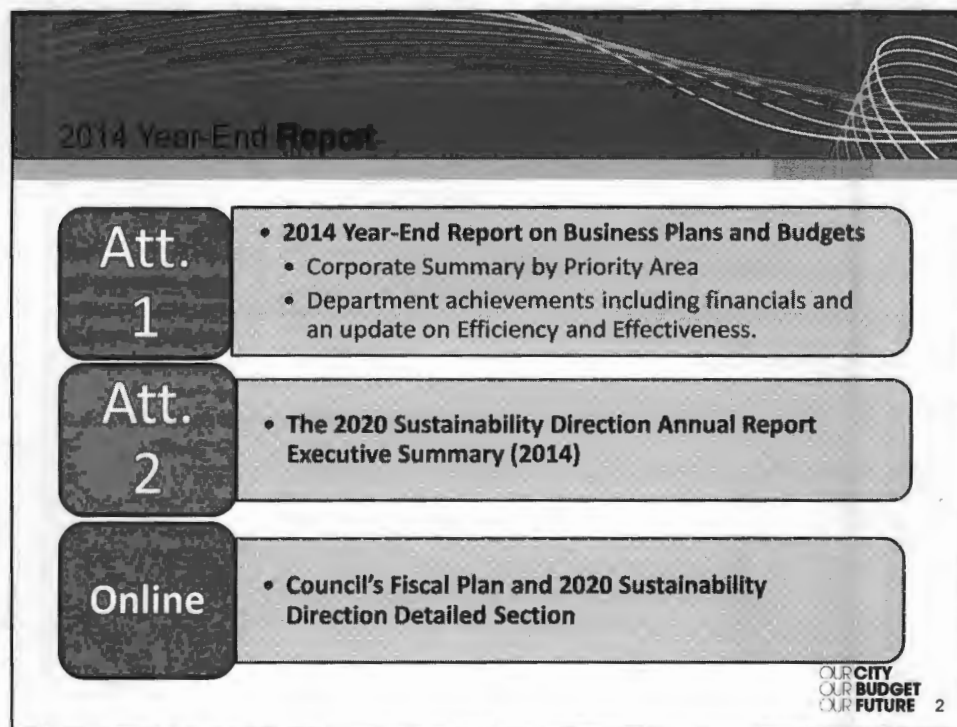
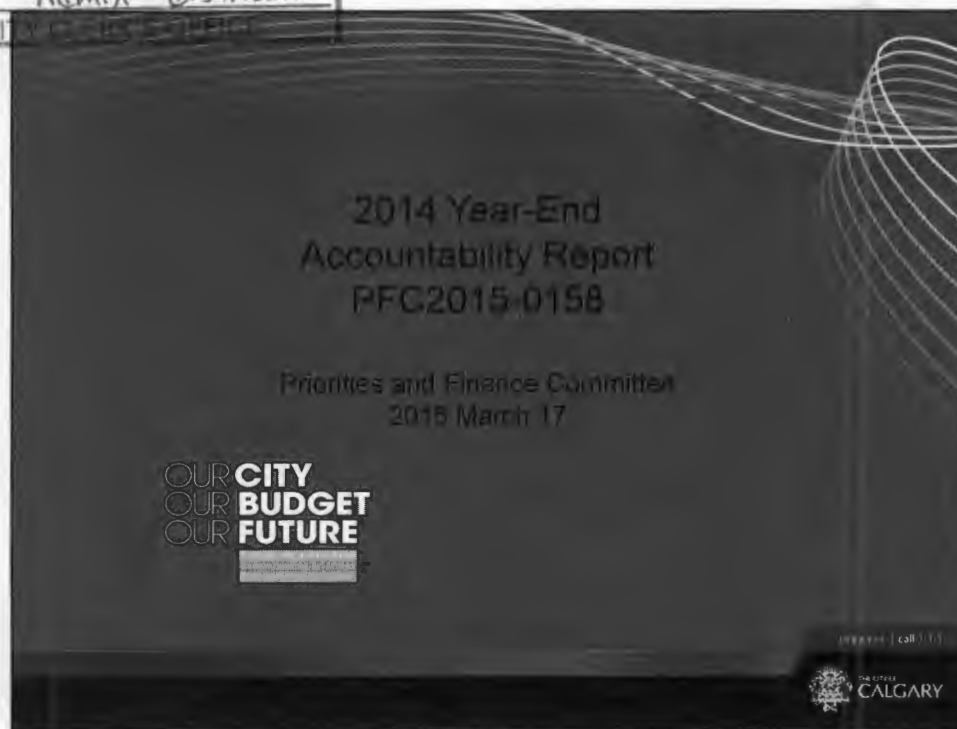
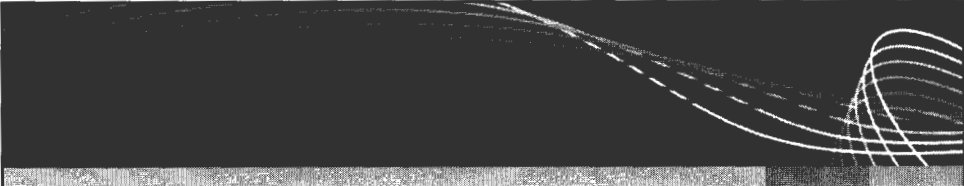
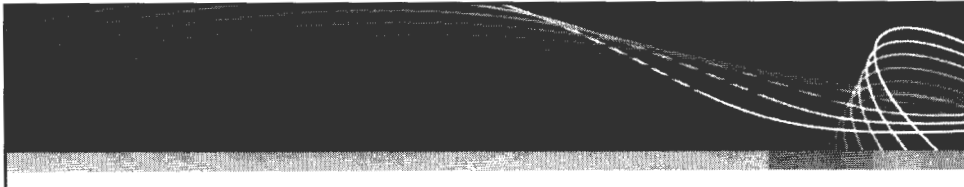


17/03/2015



- 
- Keeping Pace with Growth in Calgary
  - Providing Excellent Customer Service
  - Ongoing Pursuit of Efficiency and Effectiveness
  - Being Responsive and Resilient to Disasters

OUR CITY  
OUR BUDGET  
OUR FUTURE 3

- 
- Council approved six priority rapid transit corridors.
  - An implementation plan was drafted to respond to the 27 recommendations made by the Expert Management Panel on River Flood Mitigation.
  - The New Community Planning Guidebook was approved by Council.
  - A Memorandum of Understanding with the Government of Alberta and the Cities of Calgary and Edmonton was signed.

OUR CITY  
OUR BUDGET  
OUR FUTURE 4

- No new affordable housing units were approved by Council, due to a change in the Provincial funding approach.
- Unprecedented growth in Calgary is putting a strain on City assets and infrastructure.
- The changing demographic of The City's workforce will require an effective workforce strategy focusing on knowledge management, training and recruitment practices.
- Securing sustainable funding sources for capital and ongoing operating costs as the City grows will continue to be a challenge.
- Economic downturn towards the end of the cycle will have an affect on the City in 2015 and beyond.

OUR CITY  
OUR BUDGET  
OUR FUTURE 5

### Corporate Financial Results – Operating (unaudited)

The City of Calgary's 2014 year-end variance was \$25.4 million favourable (0.8%) due to:

- 1) favourable variances in Corporate Programs and various business units, partially offset by;
- 2) unfavourable variances due to September Snowstorm and severe weather conditions, and;
- 3) a \$35 million transfer to a City-Owned Heritage Building Preservation Fund as approved by Council.

(Note: Franchise Fees favourable variance of \$31 million and a higher ENMAX dividend of \$13 million had been transferred to reserves in accordance with Council Policy.)

OUR CITY  
OUR BUDGET  
OUR FUTURE 6

### Corporate Financial Results – Capital (unaudited)

- For the capital programs, 55.4% or \$1.218 billion of the \$2.2 billion 2014 total City capital budget was spent, compared to 49.3% for the same period in 2013.
- Actual capital expenditures and purchase orders at 2014 December 31 totalled more than \$1.7 billion.
- The majority of the capital budget was dedicated to major projects across the Corporation in:
  - Transportation
  - Utilities
  - Community Services & Protective Services
  - Corporate Services

OUR CITY  
OUR BUDGET  
OUR FUTURE 7

### Productivity Gains

- Council set a target of \$45.0 million in productivity gains over the 2012-14 period.
- \$12.9 million of budgeted productivity gains achieved in 2014 with no impact to service levels.
- Department sections provide more details on the efficiency and effectiveness achievements.

OUR CITY  
OUR BUDGET  
OUR FUTURE 8

## 2020 Sustainability Direction

- Provides a summary of the progress on the 2020 Sustainability Direction, The City's 10-year strategic plan towards imagineCALGARY long term goals.
- Demonstrates that 79% of objectives and 77% of all Sustainability Direction 2020 targets are on track.
- Provides an update on the goals and objectives including the current status, lead department(s) and a brief explanation of the progress towards achieving the objectives and targets.
- Details on the 2020 Sustainability Direction are available on [calgary.ca](http://calgary.ca).

OUR CITY  
OUR BUDGET  
OUR FUTURE 9

## Recommendation

That the Priorities and Finance Committee recommends that Council receive for information:

- 2014 Year-End Report on Business Plans and Budgets including the status of Council's Fiscal Plan and the Corporate Strategy on Efficiency and Effectiveness (Attachment 1), and
- 2020 Sustainability Direction - 2014 Annual Report Executive Summary (Attachment 2).

OUR CITY  
OUR BUDGET  
OUR FUTURE 10

