

THE CITY OF CALGARY

# *Action* Plan

2015 - 2018

## Fort Calgary *Action Plan 2015-2018*



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# Fort Calgary



# Fort Calgary 2013 Annual Achievements

## **MAKE HISTORY Master Plan Highlights:**

- Phase One Sod Turning Ceremony – Deane House Rehabilitation, Hunt House Restoration and Park Development.
- In conjunction with CMLC, proceeded with Elbow River Bridge and 6<sup>th</sup> Street S.E. edge and the 6<sup>th</sup> Street S.E. Sentinels.
- Secured additional **MAKE HISTORY** donations.

## **Post Flood:**

- Continued Community Special Events – Stampede Parade, Canada Day, Heritage Day, and Culture Days/Doors Open.
- Financially successful despite lost revenues.

## **Celebrated another successful year:**

- Increased market segments.
- Attracted new partners and clients.
- Raised profile.
- Expanded CMLC and East Village partnership.

# Action Plan 2015-2018 – Business Plan

## Economic:

- To sustain a well-managed and fiscally responsible organization.
- To complete the **MAKE HISTORY** Capital Campaign and associated redevelopment.
- To continue playing a vital role in East Village and the Rivers District.

## Community Well-Being:

- Maintain and expand community partnerships and partnerships with all levels of government.
- Facilitate and expand programs and services for children and youth.
- Maintain community wide special events such as Canada Day, Heritage Day, Culture Days/Doors Open, Winter Carnival and Mountie Day.



## Great Neighbourhoods:

- Continue to be a gathering place for the community to come together in downtown's major open and public park space.
- Continue to preserve and promote Calgary's history with two of the city's most significant heritage resources: The Deane House and Hunt House.

## A City that Moves:

- Continue to promote the use of a variety of transportation modes. Fort Calgary is accessible by bicycle and walking on the new RiverWalk, by Calgary transit, LRT and boat.

## Healthy and Green:

- Continue to be a park that celebrates our prairie landscape. Located at the confluence of two rivers, Fort Calgary's programs build public awareness of our shared responsibility to conservation.

# Action Plan 2015-2018 – Business Plan

## Strategic Direction:

- Complete the Fort Calgary Master Plan.
- Continue to be a key player in East Village.

## Trends:

- Increased demand for services and programs.
- Decreased resources to meet demands.



# Performance Measures

## Performance measures and targets for 2015-2018:

- Financial success – meeting budget targets.
- Attendance - increased.
- Evaluation form - monitor.
- Testimonials from community.
- Increased number of donors.
- Demand for services and programs.
- Community awareness and understanding.



# 2015-2018 Operating & Capital Budgets

## Operating:

- Risk management by budgets prepared on an annual basis.
- Zero based budgeting on previous year's performance.
- Spend only realized revenues.
- Unknown closure dates – impossible to budget.
- Challenges associated with lifecycle funding and matching funds.

<b>Operations (000's)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
City of Calgary draft operating grants	1,019,008	1,057,057	1,096,465	1,137,231
Other operating grants	55,000	85,000	60,000	Unknown
Earned revenue from operations	1,786,334	1,786,334	1,786,334	1,786,334
Donations & fundraising revenue	Unknown	Unknown	Unknown	Unknown
Operating expenses	2,860,342	2,928,391	2,942,799	2,923,565
<b>Net of revenue and expenses</b>	0	0	0	0
Opening operating reserves	230,029	234,630	239,323	244,109
<b>Ending operating reserves</b>	234,630	239,323	244,109	248,991
<b>Capital (000's)</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Opening capital reserves	0	0	0	0
Requested City of Calgary lifecycle grants	125,000	137,500	150,000	162,500
Other City of Calgary capital grants	0	0	1,890,000	0
Other capital revenues	Unknown	Unknown	Unknown	Unknown
Capital expenditures	250,000	275,000	2,399,790	325,000k
<b>Ending capital reserves</b>	0	0	0	0

# Risks and challenges

## Issues / Risks / Challenges:

- Financially responsible for lifecycle maintenance – lack of ability to provide matching funds.
- Limited resources to meet growing demands.
- The Unknown, i.e.
  - 9<sup>th</sup> Ave. S.E. bridge closure, road closures and scheduling.
  - Stable funding.
  - Interpretive Centre closure for renovations - timing unknown.



# Alignment with Council Priorities

For thousands of years, people have met at the confluence of two vital rivers to imagine and realize their futures. Together we have built a city of energy, born of a powerful convergence of people, ideas, and place. Fort Calgary exists to tell that story.

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Fort Calgary is the original location of the NWMP Fort built at the confluence in 1875. It is a National Historic Site that was designated in 1925 for two reasons: it is the birthplace of the city of Calgary and because of the role that it played in the evolution of Canada's world renowned RCMP.

Fort Calgary today is committed to creating a place where geography and history intersect with people to reinforce Fort Calgary as the historical centre of the community.

