

**- ADDENDUM -**

**Corporate Administration, Finance & Enterprise Committee  
Council Chambers**

**- April 15, 2013 -**

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**CAFE-2013.9      2012 Year end Capital Budget Monitoring Report**

Staff Presentation:

- Greg Clark, Senior Corporate Analyst, Capital



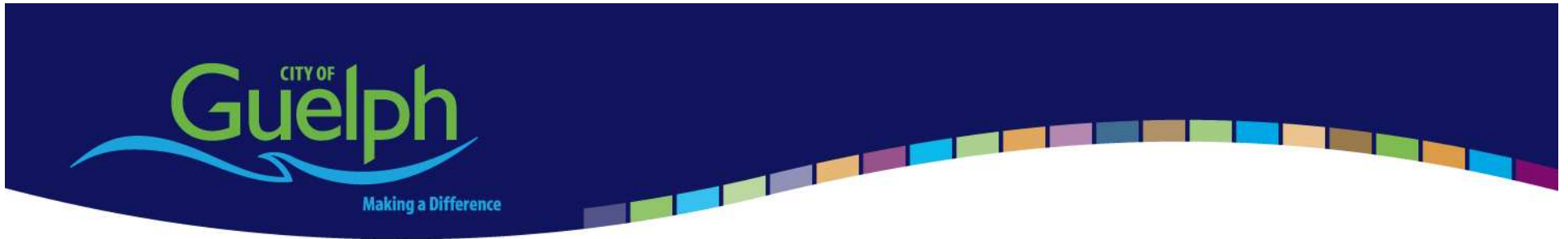
# Capital Budget Monitoring

- Principles of Capital Project Management
- Reporting Process
- 2012 Year End Report
- Future Reporting Development



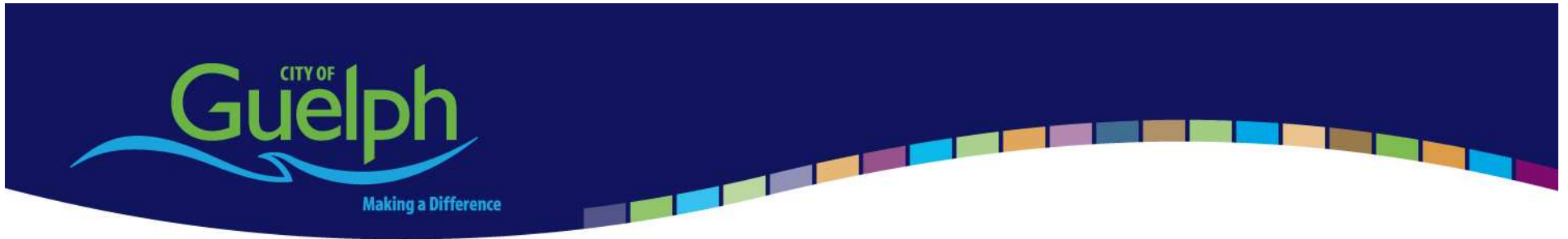
# Principles of Capital Project Management

- Responsibility to overall City budget
- Transparency & timeliness of information
- Effective use of City funds
- Delivery of expected outcome



## Reporting Process

- Monthly request for update on all projects
- Project Manager review of activity to date
- Comments from Project Managers
- Risk identification
- Consolidated reporting to ET monthly
- Consolidated reporting to CAFES quarterly



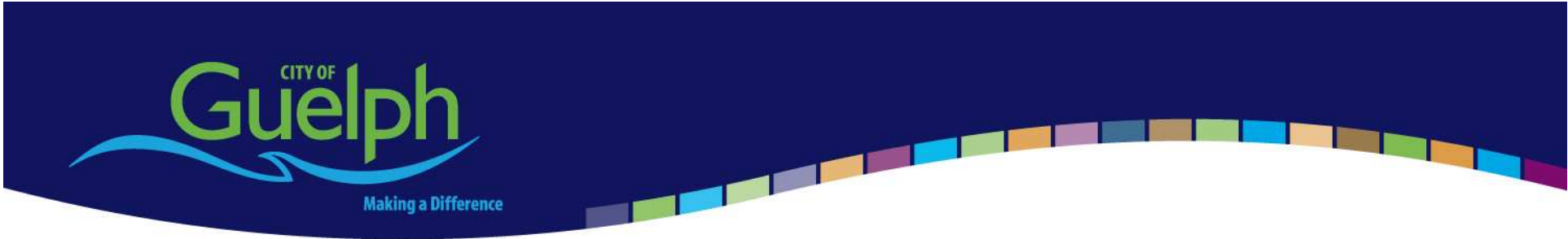
## 2012 Year End Report

- Annual capital spending
- Projects opened and closed
- Unspent capital funding



## Future Reporting Development

- Continued delivery of internal workshops
- Budget impact identification tools
- Metrics to measure outcomes



# Questions