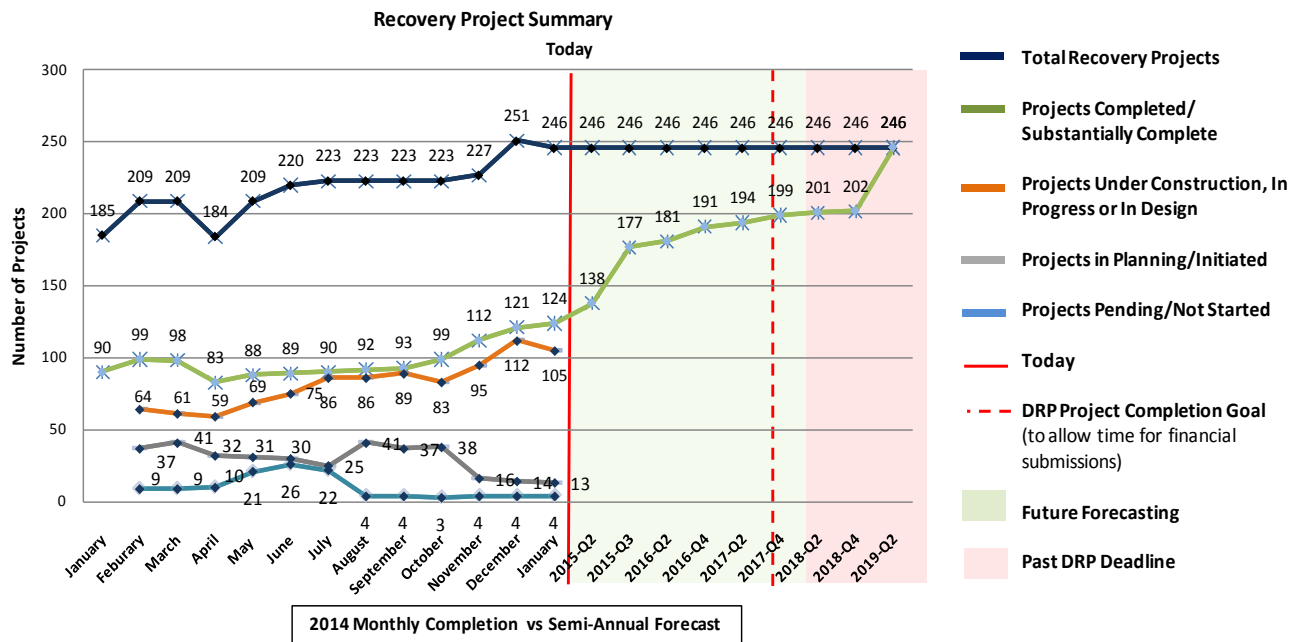


## Municipal Infrastructure Recovery Program Progress Summary – February 2015

### Program Summary

The Municipal Infrastructure Recovery Program was initiated to coordinate efforts to repair municipal infrastructure damaged during the flood of June 2013 as well as monitor and report on progress. Currently, the program includes a total of 246 projects across a broad range of categories including transportation infrastructure, City buildings, parks, pathways, telecommunications, information technology, vehicles and utility infrastructure. The program also included projects to address riverbank erosion.

The graph below shows program status trends and final completion forecasting as of 2015 February 28. *Note: There is variance in the total number of recovery projects as a result of projects being consolidated, cancelled, deferred or breaking larger projects into smaller initiatives to optimize work and financial submissions to the provincial Disaster Recovery Program (DRP).*



All recovery projects may be viewed on the Interactive Map that is available on **calgary.ca**. It is updated on a monthly basis with high-level status information. The Interactive Map may be found at:

[http://www.calgary.ca/\\_layouts/cocis/calgarymap/calgarymap.aspx](http://www.calgary.ca/_layouts/cocis/calgarymap/calgarymap.aspx)

The following section provides brief project highlights by department:

Department	Highlights
<b>Utilities &amp; Environmental Protection</b> (13 of 92 Projects Complete)	<b>Water</b> <i>High Priority Erosion Sites</i> <ul style="list-style-type: none"> <li>Nine in total. Expected to be completed in 2015. They will be constructed in either the April or July Fish Window.</li> </ul> <i>Moderate Priority Erosion Sites</i> <ul style="list-style-type: none"> <li>Design of the top five moderate priority erosion sites started in September</li> </ul>

## Municipal Infrastructure Recovery Program Progress Summary – February 2015

Department	Highlights
	<p>2014 and construction to start in April 2015.</p> <p><i>Fish Compensation</i></p> <ul style="list-style-type: none"> <li>• A River Morphology and Fish Habitat Study is underway and expected to be complete by Winter 2016. With DFO's support, The City is proceeding with a programmatic approach to ensure offsetting is efficient, optimizes value and habitat benefit. This program will be applied across The Corporation.</li> <li>• This study is the starting point of the fish compensation program to meet the offsetting requirements.</li> </ul> <p><i>Moderate Riverbank Erosion Sites</i></p> <ul style="list-style-type: none"> <li>• The remaining moderate priority erosion sites will be completed in 2016 and 2017.</li> </ul> <p><i>River Crossings</i></p> <ul style="list-style-type: none"> <li>• Phase 2 of the river crossings analysis will begin Spring 2015.</li> </ul> <p><i>Waste Water Treatment Plant (Bonnybrook)</i></p> <ul style="list-style-type: none"> <li>• Work is substantially complete and the final progress payment has been submitted to the insurers for recovery.</li> </ul> <p><i>Outfalls</i></p> <ul style="list-style-type: none"> <li>• Recovery of outfalls has started and work will continue through to 2018.</li> </ul> <p><i>Stormwater Ponds</i></p> <ul style="list-style-type: none"> <li>• Recovery of damaged stormwater ponds has started and work will continue through to 2016.</li> </ul>
<p><b>Community Services &amp; Protective Services</b> (40 of 85 Projects Complete)</p>	<p><b>Recreation</b></p> <p><i>Shouldice Artificial Turf Field Reconstruction</i></p> <ul style="list-style-type: none"> <li>• Sport field consultant completed review of the geotechnical testing which has allowed them to provide Recreation with recommendations for long-term recovery and resiliency of the artificial field asset. Detail design was recently initiated with development permit applications to be submitted this spring. Construction tentatively set to begin Early 2016.</li> </ul> <p><i>Shaganappi Golf Course</i></p> <ul style="list-style-type: none"> <li>• Consultant recommended that Recreation proceed with installation of a groundwater well intake system to help generate the required water capacity needed for the golf course irrigation supply. Exploratory drilling completed and results are being evaluated by consultants.</li> </ul> <p><i>Maple Ridge Golf Course</i></p> <ul style="list-style-type: none"> <li>• The significant amount of irrigation water required to service both Maple Ridge and the privately owned Willow Park Golf Course has caused some delays with the consultants in determining a suitable and cost-efficient solution for the damaged river intake system. Several options still being considered including another groundwater well intake. Exploratory drilling schedule being determined.</li> </ul> <p><i>Stanley Park Outdoor Pool</i></p> <ul style="list-style-type: none"> <li>• Project completed. Costs came in below original estimate.</li> </ul> <p><b>Fire</b></p> <ul style="list-style-type: none"> <li>• New Quarry Park boat launch complete and access pathway construction underway</li> </ul> <p><b>Parks</b></p> <p><i>Sue Higgins Bridge</i></p> <ul style="list-style-type: none"> <li>• After the pathway approaches to both sides of the bridge were scoured out by the 2013 flood, the bridge was repaired and reopened to public use in July of 2014</li> </ul> <p><i>Sue Higgins Park</i></p> <ul style="list-style-type: none"> <li>• Restoration of park continued with all off leash areas now open to public use</li> </ul>

## Municipal Infrastructure Recovery Program Progress Summary – February 2015

Department	Highlights
	<p><i>Bowness Park</i></p> <ul style="list-style-type: none"> <li>The western end repairs were completed and the control structure was replaced and is now in working order; picnic areas were replaced, play areas were re-established, and the parking lot was repaired; Park partially reopened in November</li> </ul> <p><i>Beaver Dam Flats</i></p> <ul style="list-style-type: none"> <li>Repair of the causeway (regional pathway connection) scoured out during the flood is functionally complete and open for public use</li> </ul> <p><i>Stampede Pathway (Elbow River pathway between Macleod Trail South and Saddledome Bridge across from the Stampede Grounds)</i></p> <ul style="list-style-type: none"> <li>Pathway was re-opened October 20, 2014</li> <li>Structures protect the pathway and bank from erosion while vegetated components provide a softer aesthetic and naturalized areas for fish and wildlife habitat</li> </ul> <p><i>Edworthy Park</i></p> <ul style="list-style-type: none"> <li>Work on the flood-damaged Edworthy Park – Sovereign Cr. Regional pathway commenced in September 2014 with replacement of the most severely affected portion of the pathway;</li> <li>Coordination with and construction assistance from CPR, as well as reconstruction of pathway alignments, fencing installation and landscape repairs; initial repairs to this section of pathway are anticipated to be complete by Fall 2014; landscaping will be carried out in Spring of 2015</li> </ul>
<p><b>Transportation</b> (22 of 46 Projects Complete)</p>	<p><b>General</b></p> <ul style="list-style-type: none"> <li>Received an additional \$2.8M DRP funding approval (+6% of total estimated cost for Transportation), bringing total of approved funding to \$37M (out of \$46M required).</li> <li>At a glance, at least 20 inspections were completed over this period, allowing us to receive the additional DRP funding approval and maintain the current funding status.</li> </ul> <p><b>Transportation Infrastructure</b></p> <ul style="list-style-type: none"> <li>Elbow River Pedestrian Bridges substantially completed and opened to the public in November 2014, one month ahead of schedule.</li> </ul> <p><b>Roads</b></p> <ul style="list-style-type: none"> <li>Slope stabilization and roadway rebuild completed at Highfield Road and Trafford Crescent by year-end – roadways opened to traffic.</li> <li>Approximately \$6.5M of pavement rehabilitation and sidewalk reconstruction work has now been tendered for construction with completion in the fall of 2015.</li> </ul> <p><b>Transit</b></p> <ul style="list-style-type: none"> <li>Fish Creek embankment repair work for South LRT completed in October 2014</li> <li>Cemetery Hill Lift Station and Erlton Signal Room reconstruction work underway.</li> </ul>
<p><b>Corporate Services</b> (13 of 20 Projects Complete)</p>	<p><b>IT</b></p> <ul style="list-style-type: none"> <li>Phone restoration 95% complete; restoring a number of software packages for Contact Centre applications in progress and will be completed by the end of Q4 2014</li> <li>Inventory of all IT equipment destroyed during the flood has been completed; replacement equipment can be ordered, and insurance claims finalized</li> </ul> <p><b>Fleet</b></p> <ul style="list-style-type: none"> <li>Many replacement units were put into service in 2014</li> </ul>

## Municipal Infrastructure Recovery Program Progress Summary – February 2015

Department	Highlights
<b>Calgary Police Service</b> (2 of 2 Projects Complete)	<ul style="list-style-type: none"> <li>Alternate options developed to replace units that are no longer being made</li> </ul> No new updates to provide.
<b>Calgary Municipal Land Corporation</b> (1 of 3 Projects Complete)	No new updates to provide.

### Cost Management

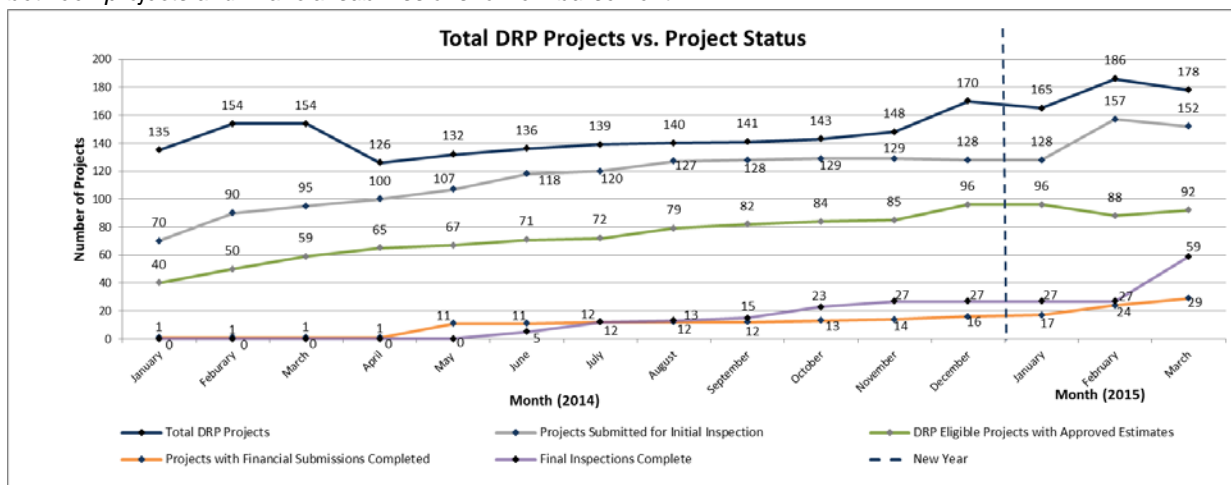
From a cost management perspective, while there may be variances (both positive and negative) at the individual project level, the Municipal Infrastructure Recovery program as a whole continues to see costs decline. Recent efforts at re-estimating the program has resulted in a revised budget of \$409.6M (excluding \$15.7M resiliency work). This is a decrease of \$35.5M from the original estimate/approved budget of \$445.1M. *(Please refer to Attachment 6 for additional information on the capital budget and actual costs for the Municipal Infrastructure Recovery program.)*

### Funding

Work continues with the Province and insurers to maximize reimbursement of costs incurred to repair damaged infrastructure. DRP financial submissions continue to be built by City Finance and submitted to DRP for reimbursement.

### Disaster Recovery Program (DRP)

Of the current 197 DRP projects, 60 are complete. The following graph shows progress being made with regards to the DRP projects. There is an overall trend upwards in all the lines which indicates positive progress. *Note: There is variance in the total number of DRP projects as a result of projects being consolidated, cancelled, deferred or breaking larger projects into smaller initiatives to ensure alignment between projects and financial submissions for reimbursement.*



As part of the DRP process, reviews of project documentation are still required by DRP on some projects in order to approve eligibility or estimates at either the initial or final inspection stage. Of the projects which are completed with DRP approvals in place, City Finance is beginning to compile, review and submit financial packages for DRP reimbursement.

## **Municipal Infrastructure Recovery Program Progress Summary – February 2015**

Recently the MIRP was formally advised by the Province that the contract for the existing DRP agent (Landlink) would expire March 31, 2015. Landlink's primary role was completing initial and final field inspections in order to confirm scope and estimate eligibility and provide recommendations to the DRP. It was confirmed that no replacements to administer this process would be available until approximately July 2015. The City and Province are currently in discussions to formulate an agreed upon solution which allows the program to continue with minimal disruption and risk to the City.

### ***Insurance***

Work is progressing well with 33 of the (currently) 53 insured projects complete. The remaining projects are expected to be complete within the next 3 to 6 months. Work continues with insurers to negotiate reimbursement of costs as per policies that are in place. Discussions are also underway between the City and Province to understand the process involved for recovering DRP funds for portions of scope not covered under insurance.

### ***Flood Recovery Erosion Control (FREC)***

Monthly tracking of project status continues as part of the MIRP. Currently 8 of the (currently) 62 FREC projects are complete. Periodic reporting and cost reviews continue to be completed as a condition of receiving the FREC grant.

### ***Conclusion***

In summary, considerable work remains to fully restore damaged municipal infrastructure to pre-flood functional condition. There must be a continuation of efforts to prepare and submit eligible project costs to provincial programs and insurers in order to recover costs. These efforts are particularly important to ensure funding is not jeopardized.

Infrastructure recovery will continue beyond the scheduled closure of the Recovery Operations Centre (ROC) in June 2015. Part of the closure of ROC includes determining the appropriate level of governance and accountability that will remain in place for the MIRP until the work program is completed. This includes ongoing monitoring and reporting of infrastructure recovery projects, and, ensuring close alignment to budget and funding.