



2013 FLOOD RECOVERY TASK FORCE - RESILIENCY RECOMMENDATIONS

EXECUTIVE SUMMARY

At Priorities and Finance Committee 2014 April 01 *PFC2014-0282 2013 Flood Recovery Task Force Update: Resilience Report (Revised)* was referred to Administration to review Attachments 1 and 2 and prepare a list of high priority projects requiring immediate funding. Each business unit reviewed its project lists, recommended required 2014 projects and shared a rationale for their inclusion.

ADMINISTRATION RECOMMENDATION(S)

Priorities and Finance Committee recommends that Council:

- 1) As per the Community Resiliency Projects (Attachment 1);
 - a) approve the projects recommended for immediate funding and approve the capital budget of \$9.1 million funded from the Fiscal Stability Reserve;
 - b) approve the one-time 2014 operating budget of \$460 thousand funded from the Fiscal Stability Reserve; and
 - c) direct Administration to bring forward for consideration any continuing operating costs as part of the 2015-2018 Action Plan.
- 2) As per the Infrastructure / Operations: Flood Resiliency Projects (Attachment 2);
 - a) approve the projects recommended for immediate funding and approve the capital budget of up to \$6.6 million funded from the Fiscal Stability Reserve;
 - b) approve the associated one-time operating budget for 2014 of \$650 thousand funded from the Fiscal Stability Reserve; and
 - c) direct Administration to bring forward for consideration any continuing operating costs as part of the 2015-2018 Action Plan.
- 3) Approve a staffing budget request of \$5.9 million, to be funded from the Fiscal Stability Reserve, for the period 2014-2016 with reimbursement of these funds to be applied for under the Province's Municipal Staffing Grant Program.
- 4) Approve the funding of up to an additional \$2 million from the Fiscal Stability Reserve for the hiring of additional recovery staff and consultants in 2014 with recovery costs to be pursued through the Municipal Staffing Grant Program.
- 5) Refer *PFC2014-0136 2013 Flood Recovery Task Force: Resiliency Recommendations* as an item of urgent business to the 2014 April 14 Council Meeting.

PREVIOUS COUNCIL DIRECTION / POLICY

On 2013 July 02, Priorities and Finance Committee received *PFC2013-0578 Flood Status Update* regarding the 2013 Flood Event.

On 2013 September 03, Priorities and Finance Committee received *PFC2013-0618 2013 Mid Year Report on Business Plans and Budgets* which identified known flood-related budget impacts.

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On 2013 September 03, Priorities and Finance Committee received *PFC2013-0634 2013 Capital and Operating Budget Revisions* with a flood expenditure update and master list of flood recovery projects.

On 2013 September 03, Priorities and Finance Committee received *PFC2013-0646 2013 Flood Recovery Task Force Update Report* with attached 2013 Flood Recovery Framework.

On 2013 November 25, Council received *C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets* and directed Recommendation 2c. and all associated matters related thereto, be adopted, as follows:

That Council:

2. Approve the recommendations from the Interim and Permanent Financing and Funding Strategy (Attachment 1, pages 97-102), as follows:

c. Approve the Administration utilizing, as required, the Fiscal Stability Reserve to fund the residual tax supported flood-related capital projects funding shortfalls to a maximum of \$100 million (Attachment 1, page 100).

On 2013 November 25, Council received for information *C2013-0742 Flood Recovery Task Force: 2014 Business Plan and Budget Adjustments Companion Report* as a companion to *C2013-0668 Proposed Adjustments to the 2014 Business Plans and Budgets*. Council directed Administration to prepare a report containing a list and cost of the first grouping of resilience flood projects, to return to Council through the Priorities and Finance Committee no later than Q1 2014.

On 2013 December 16, *C2013-0836 City Manager's Office Report to Council Flood Recovery Task Force: Update Report* was received for information. It contained a six month update on the activities of the Flood Recovery Task Force. At this same meeting, Council received for information *C2013-0732 Expert Management Panel on River Flood Mitigation Quarterly Report*.

On 2014 March 31, *C2014-0100 Expert Management Panel on River Flood Mitigation Quarterly Report* was received by Council for information.

On 2014 April 01, Priorities and Finance Committee approved *PFC2014-0279 Flood Mitigation Project for Calgary Zoo*.

On 2014 April 01, Priorities and Finance Committee received *PFC2014-0282 2013 Flood Recovery Task Force Update: Resilience Report (Revised)*. REFER, Moved by Councillor Farrell, and approved by PFC that Revised Report PFC2014-0282 and the Revised Attachments be referred to the Administration to report to:

1. The April 08 Regular Meeting of the Priorities and Finance Committee with a list of the high priority 2014 projects, as outlined in Revised Attachments 1 and 2, that must commence this season; and
2. The Priorities and Finance Committee, no later than the 2014 May 20, with a prioritized list of projects and revised financial ask.

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And further, that the In Camera discussions remain confidential pursuant to Section 24(1)(a) of the *Freedom of Information and Protection of Privacy Act*.

BACKGROUND

In 2013 June, extensive flooding occurred in Calgary which damaged large amounts of infrastructure, disrupted services and left many citizens without power and, in some cases, without accommodation. A Recovery Operations Centre (ROC) Director oversees a core team of staff who work with an inter-departmental Flood Recovery Task Force (the Task Force). The Task Force was established to provide leadership within The City of Calgary and the Calgary community to identify and resource immediate recovery activities and to support the delivery of recovery, mitigation and resilience recommendations for Action Plan 2015-2018. Work is ongoing in the framework key areas of: people, housing and property, services, infrastructure and funding.

At the meeting of Council 2013 November 25, Administration was directed to prepare a report containing a list and cost of the first grouping of the resilience flood projects, and return to Council through the Priorities and Finance Committee no later than Q1 2014. The Recovery Operations Centre (ROC) team and CEMA worked collaboratively to generate resilience recommendations to ensure alignment with the Comprehensive Emergency Management framework and lessons learned from the 2013 flood.

INVESTIGATION: ALTERNATIVES AND ANALYSIS

Three categories were used to classify the resiliency and mitigation projects identified. They are community, infrastructure and organization, and potential submission to the Provincial Mitigation and Resilience funding program. The community category is for projects that are meant to support citizens' information and communication needs directly and improve the resiliency of services or public spaces to ensure a rapid return to daily living following a future high water event. The infrastructure and organization category refers to flood mitigation improvements to existing or new infrastructure and/or improving organizational resiliency to a disaster. The third category is to identify those projects that meet the criteria of the Provincial Mitigation and Resilience funding program. These categories were presented to Priorities and Finance Committee on 2014 April 01.

At the request of 2014 April 01 Priorities and Finance Committee, Administration has undertaken a subsequent review of the Community Resiliency Projects and Infrastructure/Operations Resiliency Projects, to generate a high priority project list for 2014. This list was determined through an assessment of: what is critical for service delivery and must commence in the 2014 construction season to further spring preparedness for 2014; and what is necessary to accommodate business continuity for future emergency events, including the potential of a high water event this year and in future. Attachments 1 and 2 contain the 2014 project recommendations and funding requests and identify for consideration future capital budget requests to complete these projects in the 2015-2018 Action Plan.

PFC2014-0282 2013 Flood Recovery Task Force Update: Resilience Report (Revised) also included a third attachment summarizing the list of projects submitted by The City to the Province of Alberta Mitigation and Resilience funding program on 2014 March 31. Further

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prioritization of the submitted project list will occur as decisions regarding overall water management in Alberta are completed. The City of Calgary and the Government of Alberta are working to determine long range mitigation strategies and to identify the right investments to safeguard public safety, critical infrastructure protection, and environmental preservation.

Stakeholder Engagement, Research and Communication

CEMA and ROC have combined efforts in order to collect information required for respective needs. Staff met directly with business unit Directors to discuss lessons learned from the flood response, review information resulting from the CEMA debrief, and discuss resilience and mitigation. Through this process, business units were provided with the opportunity to bring forward initiatives that would support mitigation efforts and contribute towards resiliency of infrastructure, the organization and the community/citizens. The refinement process was conducted by business unit Directors in order to identify the priority 2014 projects detailed in the attachments.

Strategic Alignment

This report aligns with the Municipal Development Plan (MDP), the Calgary Transportation Plan (CTP), the MEP (Municipal Emergency Plan), the 2020 Sustainability Direction and CEMA's Comprehensive Emergency Management model. Investing in resiliency may assist in reducing insurance premiums and may help ensure coverage may be obtained in future.

Social, Environmental, Economic (External)

The Triple Bottom Line (TBL) is repeatedly referenced in literature regarding disaster recovery and resilience. The Task Force has centered its key result areas within the 2013 Flood Recovery Framework around the TBL sustainable development principles.

The social impacts of the flood event continue to be monitored and supported through ongoing liaison with directly impacted communities, Council Members' offices, calls to 311 and 211, and the strong network of relationships between The City of Calgary and service agencies within Calgary.

Environmental impacts continue to be identified and assessed. The City of Calgary continues to work with other orders of government to understand the impacts and to identify next steps and responsibilities in repair and mitigation, specifically with respect to overall water management in Alberta.

Financial Capacity

Current and Future Operating Budget:

Request for Council consideration of operating budgets, for resiliency projects recommended for immediate approval and funding:

- 1) As per Community Resiliency Projects (Attachment 1);
 - a) approve the one-time 2014 operating budget of \$460 thousand from the Fiscal Stability Reserve; and

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- b) direct Administration to bring forward for consideration any continuing operating costs as part of the 2015-2018 Action Plan.
- 2) As per Infrastructure / Operations: Flood Resiliency Projects (Attachment 2);
 - a) approve the associated one-time operating budget for 2014 of \$650 thousand funded from the Fiscal Stability Reserve; and
 - b) direct Administration to bring forward for consideration any continuing operating costs as part of the 2015-2018 Action Plan.

The Government of Alberta has identified a Municipal Staffing Grant program to support municipalities who need additional resources to undertake flood recovery work. The City applied for \$5.9 million and has received \$1 million to date. Council's approval of a staffing budget request for \$5.9 million, to be funded from the Fiscal Stability Reserve, for the period 2014-2016 with reimbursement of these funds to be applied for under the Province's Municipal Staffing Grant Program is requested.

It is anticipated that up to an additional \$2 million in additional staff and consultants may be necessary to complete recovery related work. Council's approval to hire this additional staff and consultants as resources is requested.

Current and Future Capital Budget:

Request for Council consideration of capital budgets, for resiliency projects recommended for immediate approval and funding:

As per Community Resiliency Projects category (Attachment 1):

- a) approve the projects recommended for immediate funding and approve the capital budget of \$9.1 million funded from the Fiscal Stability Reserve; and

As per Infrastructure / Operations: Flood Resiliency Projects category (Attachment 2):

- a) approve the identified projects, and approve the capital budget of up to \$6.6 million funded from Fiscal Stability Reserve.

Administration anticipates that the impacts of the flood event will affect both current and future capital budgets. Through the ongoing efforts of ROC working with Finance, Action Plan leaders and other stakeholders, these will be incorporated into existing business planning and budgeting processes to ensure an overarching resilient city theme is maintained and integrated.

Risk Assessment

The cost of The City's property insurance increased substantially from 2013 to 2014. The increase in premium was as a direct result of the flood claim presented to The City's insurers. During initial renewal negotiations with the insurers it was evident that the industry was reluctant to continue underwriting flood risk in Calgary. Many long time insurers on The City's insurance program either opted to not provide any quotes or they opted to reduce their exposure on the risk in the event of a future flood. As a result, The City was not able to achieve the same level of flood insurance at any cost for 2014 and the cost for the insurance that was secured was substantially higher.

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If The City does not demonstrate to its insurers that it intends to look for ways to reduce the likelihood of a flood loss or mitigate the amount of damage from a flood, The City may be unable to purchase flood insurance in the future. If The City shows the insurance industry that it is taking positive steps by implementing resiliency projects, the insurers may continue to offer flood coverage and the cost of the coverage will hopefully reduce over time.

There are a number of risks should The City of Calgary not invest in resilience. For example, risk of loss of public confidence and corporate reputation due to failure to address public infrastructure resilience, provide correct and consistent information effectively, and deliver services that citizens have come to expect (both flood related and regular operations).

Finally, The City faces significant risks down the road if it fails to consider resiliency options now. Failure to consider resiliency will increase The City's vulnerability to future weather related events, such as floods and severe winter and summer storms, and hinder its ability to support citizens when disaster strikes. While these risks are recognized and are being managed through the best efforts of Administration, the continued support of Council is needed in order to ensure these risks do not become significant issues.

REASON(S) FOR RECOMMENDATION(S):

At the 2014 November Business Plan and Budget Adjustments meeting of Council, Administration was directed to identify and cost a *first list* of flood resilience projects.

Administration has taken a collaborative approach to recommending projects that will support the development of overall City of Calgary resilience to future high water events. At PFC 2014 April 01, Administration delivered a *first list* of projects and costs organized into categories related to community, infrastructure and operations. Administration was referred to develop a *required* 2014 project list at the 2014 April 01 Priorities and Finance Committee. This refined project list meets the direction of the Committee to include priority projects that must commence this season. Any projects that are outstanding on both the Community and Infrastructure/Operations Resiliency Project Lists may be included within the 2015-2018 Action Plan. Further prioritization of flood related resilience and mitigation projects will occur as overall water management issues in Alberta are considered by The City of Calgary and the Government of Alberta.

ATTACHMENT(S)

1. Community Resiliency Projects for 2014
2. Infrastructure/Operations Resiliency Projects for 2014
3. 2013 Flood Financials (000's)

Community Resiliency Projects (in 000's)

Identifier	Provincial Submission #	Department	Business Unit	Project Summary	Project Outcome (Benefits)	Capital Program #	2014 Capital Budget (000's)	2014 Operating Program #	Annual Operating Budget (000's)	Future Years	Recommended for Approval Yes/No	Rationale
C-1		Community Services & Protective Services	CEMA Servicing	Community Out-Reach Coordinator	Maintain good community relations and communication			001	130		Yes	
C-2	P3	Community Services & Protective Services	CFD	Community Support Centres	Community Resiliency – Fire Stations to support community in event	935	1,250				Yes	Pods & supplies for 24-36 hrs for citizens & staff
C-3	P5	Community Services & Protective Services	CFD	Alert and Warning Notification System	Emergency / hazardous condition siren / loudspeaker with notification systems installed on fire facilities throughout the city.	935	1,000	001	100	2015 3,000	Yes	Adapt current notification system in fire halls
C-4	P-8 P-9 P-10	Community Services & Protective Services	Parks	Bowmont Park - High water from the 2013 flood caused significant damage to gravel trails and to pedestrian boardwalk transitions. Further the flood eroded approximately 100 linear meters of riverbank, leaving an unsafe condition for park users.	The intent of the restoration work is to not only re-establish the functionality of the site, but to add resiliency for any potential future high water events. If the resiliency measures are effective, costs related to similar events in the future can be minimized and public safety will be maintained.	932	25			2015 100	Yes	Consulting framework & signage for 2014
C-5	P-8 P-9 P-10	Community Services & Protective Services	Parks	Inglewood Bird Sanctuary Riparian Uplift - The riverbanks adjacent to the outlooks and viewing platforms	Incorporating resilience measures through the installation of a riparian uplift will provide added protection to the riverbanks and the	932	100			2015 50	Yes	Consulting Roll up for C-5, 6 & 7 & design needs 2014 & 2015 completion

BOLD ITEMS ARE RECOMMENDED FOR IMMEDIATE FUNDING

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				were severely eroded. Enhancement of the riverbanks will be achieved through the application of bioengineering techniques.	infrastructure.							
C-6	P-8 P-9 P-10	Community Services & Protective Services	Parks	Inglewood Bird Sanctuary Outlooks - The outlooks are viewing platforms and seating areas that overlook backchannels and oxbows of the Bow River. During the 2013 flood the outlooks suffered varying degrees of damage from complete destruction to the structures being lifted from their foundations. The riverbanks adjacent to the structures were severely eroded. While restoration of the individual outlooks may be unique to that structure the intent of the proposed work is to not only restore the amenities'	Incorporation of the resilient measures described should protect the structure and minimize damage caused by future flood events, resulting in reduced repair costs and improved safety for the park users.	932				2015 400	No	Consulting Roll up for C-5, 6 & 7 & design needs 2014 & 2015 completion

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				function but to also provide resilience to future flood events. Resilience measures may include the use of resilient materials, increased riverbank protection or providing a more robust foundation to support the structure.								
C-7	P-8 P-9 P-10	Community Services & Protective Services	Parks	Inglewood Bird Sanctuary Island Bridge - The island bridge suffered significant damage during the 2013 flood. The bridge was dislodged from the foundation, the adjacent riverbank was eroded and the structural integrity of the bridge may have been negatively impacted. While the planning and design for repairing the damage is in the preliminary stages, the restoration plan will include fortification of the bridge foundations and superstructure and additional	Incorporation of resilient measures in the repair to the bridge and restoration of the riverbank should protect the structure and minimize damage caused by future flood events, resulting in reduced repairs costs and improved public safety.	932				2015 350	No	Consulting Roll up for C-5, 6 & 7 & design needs 2014 & 2015 completion Related to I-44

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				protection to the riverbank.								
C-9	P-8 P-9 P-10	Community Services & Protective Services	Parks	Elbow River Stampede Pathway - The pathway along the Elbow River from the MacDonald Bridge to 25th Ave. was severely damaged during the 2013 flood. While currently in the planning and design phase consideration is being given to constructing a more robust structure capable of withstanding a similar event.	Given the severity of the damage to this segment of pathway and the critical connection to the transportation network it represents, building resilience into the repaired product will result in reduced future flood related costs and provide infrastructure that can be returned to public use faster, in the face of a similar event.	932	250				Yes	To be completed immediately, critical connection to transportation network & reduce future flood costs
C-10	P-8 P-9 P-10	Community Services & Protective Services	Parks	Sue Higgins to Anderson Road (Lafarge) - This segment of pathway has a history of being susceptible to flood damage. In 2005 approximately 300 linear metres of pathway and the land it was based on was washed out. Currently two segments of the pathway totalling approximately 330	Given the magnitude of the damage to this pathway and factoring in the value of the transportation link, incorporating resilient measures in the eventual repair will ensure the pathway will be able to sustain a similar event.	932	100			2015 650	Yes	Planning & design for 2015 construction FREC approved project

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				linear metres were scoured out during the 2013 flood. As The City's access to land in this area is limited the eventual repair solutions must incorporate resilient measures to ensure similar failures are not incurred in future flood events.								
C-11	P-8 P-9 P-10	Community Services & Protective Services	Parks	Stanley Park - Depot - Flooring upgraded from tile to acrylic, raised mechanical in garage portion of depot. Pavilion offices – flooring upgraded from tile to acrylic, changed conventional furnace to rooftop units	Relocation of electrical or mechanical components above or out of areas susceptible to flood damage will protect them from damage due to future flood events.	932	200				Yes	Required for flood resiliency, building was impacted by flood
C-12	P-8 P-9 P-10	Community Services & Protective Services	Parks	Riparian Resiliency - Riparian health can be correlated with a riverbank's ability to withstand flood impacts. Areas with healthy, established riparian vegetation withstood the 2013 flood better than less healthy areas, protecting infrastructure, filtering flood debris,	Creating a healthier riparian habitat would have economic, social and environmental benefits. Establishing healthier riparian areas, planted with a mix of native trees, shrubs and grasses would improve resiliency to high water events and provide better projection of the riverbanks. In turn, it would have a positive aesthetic impact for the	932	400			2015 & 2016 2,600	Yes	Planning design & site assessment, working with Water Resources Related to I-14

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				<p>and providing terrestrial and aquatic habitat benefits. Habitat benefits may include nutrient loading for invertebrates, maintaining stream temperatures, nesting habitat, resting areas, and cover for a variety of species. Using work that supported the City's 2013 Riparian Strategy, this request will plant sites identified as "unhealthy" or "healthy but with problems" across approximately 20 parks, including sites identified as critical, high or moderate priority erosion sites. In total, approximately 20 hectares would be planted across the entire length of the Bow and Elbow Rivers within the limits of the City of Calgary. Funding from the resiliency fund would: 1)</p>	<p>user of Park areas.</p>							

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Identifier	Provincial Submission #	Department	Business Unit	Project Summary	Project Outcome (Benefits)	Capital Program #	2014 Capital Budget (000's)	2014 Operating Program #	Annual Operating Budget (000's)	Future Years	Recommended for Approval Yes/No	Rationale
				further refine the project list and develop designs for each site; 2) site prep and planting; and 3) maintenance over a three-year period to establish plantings.								
C-13	P-8 P-9 P-10	Community Services & Protective Services	Parks	Weaselhead Park - Weaselhead Park suffered significant damage to multiple assets throughout the park, including post & rail fencing, wooden boardwalks, pedestrian gates, service gates, gravel trails, regional pathway and post and rail fencing, While it is anticipated resilient measures will be incorporated into the restoration efforts, due to the threat of un-detonated ordinance washed into the park from the old Canadian Armed Forces base, detailed site inspections and assessments have yet to be completed. Upon receipt of the	Incorporating resilience into the proposed repairs will serve to protect the park infrastructure and valuable land from damage due to future flood events.	932	50			2015 150	Yes	Planning & design for 2015 construction

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				initial site assessments and preliminary engineering reports it is reasonable to anticipate typical resilient measures such as bank protection, providing more robust boardwalks and stronger foundations will be incorporated in the final design.								
C-14		Corporate Services	Human Resources	Human Capital Skills Inventory	Assignment of the right resources to priority and emerging work on a timely basis. Accurate and timely reporting of employee status and availability			792	200		Yes	
C-15		Corporate Services	Office of Land Servicing & Housing	Establish housing site with ability to increase bed & boarding	To relocate tenants to a site that is able to deliver needs of tenants	943	35				Yes	Implementation of plan with CHC for cots and kitchen facilities
C-16		Transportation	Calgary Parking Authority	Flood doors for vehicle entrances and pedestrian doors to parkades at City Hall, James Short, McDougall, TCC	Prevent flood waters through parkade doors as main point of entry as per 2013 Civic Plaza event	957	500				Yes	Install flood doors @ Municipal Building parkade
C-17		Transportation	Calgary Parking Authority	Inflatable water barriers	Prevent flood waters into parkade or building through non pedestrian or vehicle	957	25				No	

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					access points							
C-18		Transportation	Roads	Underground Signal Duct Replacement	Replacement of underground signal infrastructure at flood impacted areas scheduled for construction/repair in next 2 yrs.	948	75			2015 75	Yes	Start in 2014 & complete in 2015 Related I-43
C-19	P-32	Transportation	Roads	Relocate Streetlight Controllers/ Relays located in EPC's utility vaults & man holes in downtown to "above ground" installation (i.e. pole mounted). Project range is estimated between 1,800 and 2,400	Facilitates traffic movement and ensures vehicles are not blocked from travel.	948	1,200			2015 1,200	Yes	Start in 2014 & complete in 2015 Related to I-44
C-20		Utilities & Environmental Protection	Environmental & Safety Management	Solar panels for community association buildings	Energy independency for community association buildings to act as a emergency shelter in case of emergencies, power outages, heat waves	948	500	817	70		No	Removed at request of Director
C-21	P49	Calgary Police Service	Calgary Police Service	Relocate CPS Arrest Processing Unit from the downtown location to Spyhill	This project has partial funding only. This project would eliminate the risk and exposure of having the CPS Arrest Processing functions in the downtown core. The Arrest Processing Unit is fundamental to CPS operations and was flooded in 2013 causing significant	953	12,000				No	Removed at request of CPS

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					operational problems during the initial response phase to the flood. \$12 million would move APU from the flood plain to a secure location.								
C-22	P50	Calgary Police Service	Calgary Police Service	Mobile Command Support Vehicle and Trailers	This project would provide command/logistic support at disaster site(s).	953	1,300				Yes		
C-23	P-51	Calgary Police Service	Calgary Police Service	Radio System - Tower Equipment upgrade	Upgrade the Quantar Repeaters that exist at each radio tower and provide the channels for the system but have reached the end of manufacturers support. This will help ensure system remains viable until at least 2020	953	1,600				Yes		
C-24		Calgary Police Service	Calgary Police Service	Radio System - Additional Site	Provide additional coverage to Public Safety users in far North Central Calgary	953	1,000	070	30		Yes		
Total of all Recommendations								<u>\$21,610</u>		<u>\$530</u>	<u>\$8,575</u>		
Total Community Resiliency Projects Recommended for Immediate Funding								\$9,085		\$460			

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Infrastructure / Operations Resiliency Projects (in \$000s)

Identifier	Provincial Submission #	Department	Business Unit	Project Summary	Project Outcome (Benefits)	Capital Program #	2014 Capital Budget (000's)	Operating Program #	Annual Operating Budget (000's)	Future Years	Recommend for Approval Yes/No	Rationale
I-1		Community Services & Protective Services	CEMA	Pandemic Supply Top Up	Replace stock used during the floods, masks, gloves. Identify all hazard items that would also be beneficial during a pandemic and stock them as well.	935	100				Yes	Restock emergency response supplies
I-2		Community Services & Protective Services	CFD	72 hour kits for fire stations	Station Resiliency	935	450	NB - Roll up into C-2 - funding ask			No	
I-3		Community Services & Protective Services	CFD	Fire station in a box	Fire Station alerting systems, radios, and communications	935	140				Yes	Restore fire station wireless if impacted
I-4		Community Services & Protective Services	CFD	Temporary Fire Station	Sprung Structure as temporary fire station			001	120		Yes	Pre-build for use vs. 4 day wait
I-5		Community Services & Protective Services	CFD	Critical Equipment and PPE	Critical Equipment and PPE to supply staff for 72 hours	935	150	001	5		Yes	Equipment & supplies for support staff
I-6		Community Services & Protective Services	CFD	Towing and Recovery Vehicle	Enable the recovery of CFD fleet assets during extreme weather events.	935	550	001	10		Yes	Vehicle used to retrieve stranded vehicles
I-7		Community Services &	CFD	72 Hr kits for staff	Preparedness for staff	935					No	

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		Protective Services					300					
I-8	P8 P9 P10	Community Services & Protective Services	Parks	Bowness Park Lagoon Inlet Structure Protection - The 2013 flood caused significant damage to the lagoon inlet structure. During the course of completing the repairs to the structure gabion mattresses were installed to provide additional protection to the inlet.	The gabion mattresses should protect the inlet structure from future damage due to flood or high water, reducing or eliminating future costs related to flood repairs.	932	90				Yes	
I-9	P8 P9 P10	Community Services & Protective Services	Parks	Bowness Park - Washrooms and Facilities • 2 Seasonal and 1 Year-round washrooms – mechanical put on roof of all washrooms, originally on	Relocation of electrical or mechanical components above or out of areas susceptible to flood damage will protect them from damage due to future flood events. Resilient flooring will be resistant to future flood	932	500				Yes	

BOLD ITEMS ARE RECOMMENDED FOR IMMEDIATE FUNDING

Infrastructure / Operations Resiliency Projects (in \$000s)

Identifier	Provincial Submission #	Department	Business Unit	Project Summary	Project Outcome (Benefits)	Capital Program #	2014 Capital Budget (000's)	Operating Program #	Annual Operating Budget (000's)	Future Years	Recommend for Approval Yes/No	Rationale
				ground level. Went from tile to acrylic flooring on all washrooms	damage.							
I-10	P8 P9 P10	Community Services & Protective Services	Parks	Prince's Island - During the 2013 flood the causeway was completely destroyed. The causeway was also completely destroyed after the 2005 event. In order to increase the resilience of the causeway additional concrete and rip rap was incorporated into the structure. Final landscaping will be completed in the spring of 2014.	After the 2005 event the shallow and deep utilities that run through the causeway were relocated below the anticipated depth of future erosion due to flooding. This resilience measure proved to be successful. The current resilience measures are designed to provide protection from further flood damage and will reduce The City's exposure to future flood related repair costs and if faced with a similar event, will maintain a critical connection to the Island for emergency responders.	932	100				Yes	

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I-11	P8 P9 P10	Community Services & Protective Services	Parks	Beaver Dam Flats - During the June 2013 flood event, high water levels within Beaverdam Flats eroded and washed out a significant portion of the regional pathway and causeway.	The intent of the restoration work is to not only re-establish the functionality of the pathway and causeway, but to add resiliency to the structures for future high water events. If effective future flood related will be reduced or eliminated.	932	70				Yes	
I-12	P8 P9 P10	Community Services & Protective Services	Parks	Griffith Woods Park Washrooms - Raised mechanical above flood line and flooring upgraded from tile to acrylic. Mechanical upgrades \$15,000.00 Flooring upgrades \$7,000.00	Relocation of electrical or mechanical components above or out of areas susceptible to flood damage will protect them from damage due to future flood events. Further flooring resilient to flood waters was installed.	932	20				Yes	
I-13	P8 P9 P10	Community Services & Protective Services	Parks	Carburn Park - Depot - Mechanical raised above flood line and eliminated	Relocation of electrical or mechanical components above or out of areas susceptible to flood damage will	932	135				Yes	

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				<p>downdraft furnaces. All moved above ground with ducting through roof. Further resilient flooring was installed. Mechanical costs \$125,000.00 Upgraded flooring \$9,000.00</p>	<p>protect them from damage due to future flood events. Resilient flooring will be resistant to future flood damage.</p>							
I-14	P8 P9 P10	Community Services & Protective Services	Parks	<p>Sue Higgins Bridge Transitions - High water during the 2013 flood scoured out the pathway to bridge transitions from the Sue Higgins Pedestrian Overpass to the community of Douglasdale on one side and Fish Creek Park on the other. The current design for the project includes a steel I-beam</p>	<p>Given this pedestrian overpass is an important link in the transportation network and heavily used for recreational purposes, resilience measures incorporated in the current design will minimize negative impacts by future flood events and allow for uninterrupted use during a similar event.</p>	932	300				Yes	<p>Planning & design in 2014 Preparation & construction in 2015/2016</p> <p>Relates to C-12</p>

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				structure attached to the bridge abutment and anchored by concrete footings installed in the respective parks on both sides of the bridge. Further fortified riverbank armouring and erosion protection will be provided.								
I-15	P14	Community Services & Protective Services	Recreation	Shouldice Aquatic Centre – Flood Control Planning and Implementation	Comprehensive investigation / determine options to improve flood protection and control (such as berms, floodway channels and protective barriers)	933	100			2015 400	Yes	Investigate how to protect mechanical equipment in basement
I-18		Corporate Administration	City Clerks	Alternate Council / Committee facility	Fully operational audio/visual and technology to support an alternate Council Chamber	958	250				No	
I-19		Corporate Administration	Corporate Security	SOCC - Generator	To ensure redundant power and network for SOCC located at	955	100	810	10		Yes	

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					Manchester							
I-20		Corporate Administration	Corporate Security	Alarm Receiver Redundancy	1. To implement a redundant intrusion alarm receiver due to failure (caused by power and network outages) 2. To ensure load balancing across two pairs of alarm receivers	955	80				No	
I-21		Corporate Administration	Corporate Security	Lenel Redundancy	1. To implement virtualised redundancy for Lenel (Intrusion and Access Control) software due to failure (caused by power and network outages) 2. To ensure load balancing across two pairs of virtualised servers	955	60				No	
I-22		Corporate Administration	Corporate Security	Mobile Command Vehicle	1. To establish primary communications (tethered wired and wireless) to allow MCV to connect remotely to security system head-ends and information management systems; 2. To establish a secure wireless access point from the MCV; 3. To establish	955	120	810	12		Yes	

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					secondary communications through a satellite modem; 4. To establish back-up voice communications; 5. To establish dedicated IT infrastructure to operate enterprise physical and information security systems remotely							
I-23		Corporate Administration	Corporate Security	Technical Operations Centre (TOC) - Generator	To ensure redundant power and network for TOC located at Manchester	955	50	810	5		Yes	
I-24		Corporate Administration	Corporate Security	Omnipresence (Physical Security Information Management System) Redundancy	1. To implement virtualised redundancy for omnipresence (PSIM) hardware and software due to failure (caused by power and network outages) 2. To ensure load balancing across two pairs of virtualised servers	955	150				No	
I-25		Corporate Administration	Corporate Security	CCTV Integration with CEMA Common Operating Picture	To integrate all Corporate Security CCTV cameras into the COP	955	50				No	

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				(COP)								
I-26		Corporate Services	Corporate Properties & Buildings	Reduce the rate of ground water flow into the building by sealing cracks in the building envelope, tunnels, sewers, and other areas of water ingress.	Outcome is to slow the rate of water entry into the buildings and limit the points of ingress.	937	150	694	85		Yes	
I-27		Corporate Services	Corporate Properties & Buildings	Channel any water entering the building away from critical building systems and into surge tanks (tunnel) or other holding basins.	Equipment and structure damage will be reduced by diverting water into safe containment areas.	937	550	694	10		Yes	
I-28		Corporate Services	Corporate Properties & Buildings	Remove the water in the holding basins at a rate that matches or exceeds the flow rate of water entering the building and accumulating in the holding basins.	Water must be removed from holding basins to ensure capacity remains for additional water containment.	937	350	694	50		No	

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I-29		Corporate Services	Corporate Properties & Buildings	Relocate electrical switch that distributes emergency generator to a physical point above any high water mark.	This action will eliminate the need to declare a building uninhabitable. It will not restore the facility to 'fit for purpose', however it will speed any repair process and reduce risks to any persons in the building.	937	600	694	18		Yes	Pre-design underway, can be completed in 2014
I-30		Corporate Services	Corporate Properties & Buildings	Establish two administrative workplace hubs in both north and south sectors of Calgary.	Enable continuity of City service delivery to citizens and employee productivity.	937	900	694	10		No	
I-31		Corporate Services	Corporate Properties & Buildings	Update CPB CAD drawings to digitize, maintain and store so that they are available to stakeholders.	This action will enable timely and accurate access to building drawings. It will speed recovery and repair efforts and enable operator knowledge and access of building systems and location information.	937	700	694	10		No	
I-32		Corporate Services	Corporate Properties & Buildings	Develop a CPB Emergency and Continuity Management Plan	Development and maintenance of this E&CM Plan will ensure that critical services within CPB are maintained before, during, and after a	937		694	150		Yes	To create a resiliency plan for emergency business continuity

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					crisis, major emergency, or disaster.							
I-33		Corporate Services	Corporate Properties & Buildings	Create an Emergency Service Counter plan and response	This initiative will ensure critical citizen-facing corporate services are available outside of the downtown core after an interruption of normal service within the downtown core or affecting access to the downtown core. Readiness to deploy by end of May 2014.	937	150	694	10	2015 450	Yes	Two counters created in 2014, remainder deferred to 2015
I-34		Corporate Services	Corporate Properties & Buildings	Disaster response resources, supplies, technology, exercises, and training.	Specific to the protection of CPB structures and the required training needed to deploy and maintain services.	937	45				Yes	Required for training to deploy in future
I-35		Corporate Services	Corporate Properties & Buildings	Upgrade sump pumps and ensure a backup generator and transfer switch is available for the Alberta Trade Centre (ATC)	Will enhance the sump pump capability and capacity to maintain business continuity and life safety building systems.	937	200	694	40		Yes	

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				building.								
I-36		Corporate Services	Corporate Properties & Buildings	Continued development of the Facility Management Network Operations Centre (FMNOC)	CPB Tactical Operations Centres, combined with an incident management structure will ensure proper information flow and prioritization of objectives.	937	50	694	10		No	
I-38		Corporate Services	Office of Land Servicing & Housing	Emergency Management/ Response Plan	Complete a EMP in preparation of future events	943	20				Yes	
I-39		Transportation	Calgary Transit	LRT tigger hi-rail truck	Allows trains to be pulled through unpowered sections	947	850	110	10		No	
I-40		Transportation	Calgary Transit	Access Calgary IVR network switch/backup	Provides customers (people with disabilities) ability to check trip status and provides AC system required to send out automated messages to customers	947	250	110	50		Yes	
I-41		Transportation	Calgary Transit	Access Calgary Phone backup system	Provides customers ability to book trips, provides communication with AC service providers and external parties during	947	300	110	30		Yes	

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					major outages							
I-42		Transportation	Calgary Transit	Access Calgary Internet mobile backup connection	Ability to provide continuity computer system use when regular hard wired internet connection fails – Access Calgary	947	25	110	20		Yes	
I-43		Transportation	Roads	Signal Cabinet Retrofit	Ability to quickly restore power via alternate sources (generator) without further damage to controller units; plug and play ability	948	300				Yes	Related to C 18 & 19
I-44	P-33	Transportation	Roads	Provide Alberta Environment and Sustainable Resource Development alternate, safe access to WID headgates and sluice gates in case of flooding	Alberta Environment can safely access and adjust flow into WID	948	350				No	Delayed for consulting & design Related to C-7
I-45		Transportation	Roads	Centre St Bridge - lower deck hanger modifications. Provide a detail that is more resistant to streamflow and debris impact	Lessen or eliminate the damage to hangers from impact	948	500				No	Removed as request at Director

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I-46		Transportation	Roads	Inglewood Bird Sanctuary Bridge C - construction of a deep (piled) foundation	Bridge has been dislodged twice (2005 & 2013) due to foundation failure. A piled foundation would provide greater resistance to streamflow and debris pressures.	948	500				Yes	
I-47		Utilities & Environmental Protection	Environmental and Safety Management	Emergency equipment for staff	Better prepared staff to continue their work and respond in emergency situations	950	25				No	Removed at request of Director
I-48		Calgary Police Service	Calgary Police Service	Radio System - Add to Pool of portable radios	Increase number of standby radios to allow for increased deployment during major events	953	975				Yes	Required for faster response
I-49		Calgary Police Service	Calgary Police Service	Livelihood Database replication	Protect our records management system against data centre failure	953	50	070	15		No	
I-50		Calgary Police Service	Calgary Police Service	Mainframe Storage Upgrade	Upgrade backup storage system for PIMS	953	100	070	10		No	
I-51		Calgary Police Service	Calgary Police Service	Satellite Radio	Purchase 250 Satellite Radio units to deploy in the event of loss of the radio system or deployment of CPS staff to location not covered by radio system	953	500	070	300		No	

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I-52		Chief Financial Officer	Finance & Supply	Supply warehouse preparation (yard prep, equipment, PPE, space and electronics preparation)	F&S has redundancy in place should a flood event occur			481	75		Yes	
Total of all Recommendations												
Total Infrastructure/Operations Resiliency Projects Recommended for Immediate Funding								\$ <u>12,305</u>		\$ <u>1,065</u>	\$ <u>850</u>	
								\$ <u>6,590</u>		\$ <u>650</u>	\$ <u>850</u>	

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2013 Flood Financials (000's)

Submissions to Provincial Funding Programs
(\$000's)

	Advances Received	2013	2014	Future Years	Total
<u>Operating Costs</u>					
<i>Emergency Operating Costs to December 31, 2013</i> (These are incremental flood emergency costs over & above the base budget. These are the costs being submitted through the DRP program to the Province.)		\$ 43,300			\$ 43,300
<i>Recovery Task Force</i> (One Time budget & 7 FTEs over two years to support recovery)		\$ 314	\$ 1,636		\$ 1,950
<i>Municipal Staffing Grant</i>		\$ 1,000	\$ 2,971	\$ 1,974	\$ 5,945
<i>Flood Readiness Supply Grant</i>			\$ 3,000		\$ 3,000
<i>Property Tax Relief Program</i>					
<u>Advances Received</u>					
Province of Alberta - DRP for Infrastructure		\$ 63,000			
Flood Recovery Erosion Control Program - Infrastructure		\$ 12,600			
Insurance - Infrastructure		\$ 50,000			
Municipal Staffing Grant		\$ 1,000			
Total		\$ 126,600			

2013 Flood Financials (000's)

Fiscal Stability Reserve Balance (Projected)
As at 2014 March 25
(\$000s)

	FSR Balance	Future Years
<u>Tax supported</u>		
Approved 2013 November 25	\$ 100,000	
Funding for Flood Recovery Task Force 2013	(650)	
Funding for Flood Recovery Task Force 2014	(1,300)	
Insurance premium increase	(2,500)	
Shouldice Athletic Park Turf Replacement 2014	(300)	
Legal Division Resilience 2014	(35)	
Balance Remaining	95,215	
Pending Council approval 2014 April 14 - Additional Insurance Premium	(250)	
Balance Remaining	94,965	
<u>PFC2014-0279 Resiliency Report</u>		
Flood Mitigation Project for Calgary Zoo	(1,200)	
<u>PFC2014-0316 Resiliency Report</u>		
<i>Community Resiliency Projects - Attachment #1</i>		
• Capital Projects	(9,085)	\$8,575
• One-Time Operating	(460)	
Balance Remaining	84,220	
<i>Infrastructure/Operations: Flood Resiliency Projects - Attachment #2</i>		
• Capital Projects	(6,590)	\$850
• One-Time Operating	(650)	
Balance Remaining	76,980	
<i>Municipal Staffing Grant (\$5.9M less \$1.0M)</i>	(4,900)	
Additional staff and consulting (2014)	(2,000)	
*Recoverable from the Province		
FSR Balance Remaining (pending PFC2014-0316)	\$ 70,080	