

Report to Council



Date: January 14, 2019
File: 1820-15
To: City Manager
From: Utility Planning Manager
Subject: Major System Flood Risk Assessment Budget Transfer

Recommendation:

THAT Council receives for information, the report from the Utility Planning Manager dated January 14, 2019, with respect to the Major System Flood Risk Assessment Budget;

AND THAT Council authorizes a 2018 Financial Plan budget amendment to re-allocate \$200,000 of funding from the Major System Flood Risk Assessment Project to a new Area Based Management Planning Project;

AND FURTHER THAT the 2018 Financial Plan be amended to include the award of the \$250,000 grant funding obtained through the National Disaster Mitigation Program to the Major System Flood Risk Assessment Project as outlined in this report from the Utility Planning Manager dated January 14, 2019, with respect to the Major System Flood Risk Assessment Budget.

Purpose:

To approve budget amendments to increase the budget of the Major Flood Risk Assessment Study to reflect a successful grant application for \$250,000 in addition to work already initiated in 2018 and repurpose remaining funds in support of a new Area Based Management Plan.

Background:

In 2018, Council approved a One-Time budget request for \$250,000 from taxation to conduct a Major Flood Risk Assessment Study looking at the three major creeks flowing through the City from a capacity perspective as well as review the impact of high lake levels on the City's foreshore.

The Risk Assessment work is part of a series of flood risk necessary to access future flood mitigation funding. The City and Regional District of Central Okanagan have now accumulated the necessary initial data and processes to initiate the project, and a Request for Proposals is now complete. The risk assessment study will be completed in 2019.

The City was later successful in obtaining 100% funding (\$250,000) for a large portion of this study through the National Disaster Mitigation Program (NDMP). Not all components initiated by the City in early 2018 were considered eligible expenditures under the program, including the establishment of stream levels sensors and measurement protocols on Mill and Scotty Creeks, requiring \$50,000 of City funding to cover expenses consistent with City watershed planning work.

Staff request that the remaining \$200,000 of the original \$250,000 Major Systems Flood Risk Assessment budget from taxation be re-allocated to the new Area Based Management Planning project to be used to start the next steps and follow-up tasks to the original Major System Flood Risk Assessment Project. The work will include initiating preliminary designs of major storm projects which will be the basis for future major funding applications for stormwater management and climate change. The works will include engaging with stakeholders and initiating communications protocols and processes.

With the \$250,000 grant from NDMP, the project budget for the Major System Flood Risk Assessment Project will remain the same for work to be completed in 2019.

Internal Circulation:

Infrastructure Engineering Manager
Budget Supervisor
Infrastructure Administration Manager

Considerations not applicable to this report:

Legal/Statutory Authority:
Legal/Statutory Procedural Requirements:
Existing Policy:
Financial/Budgetary Considerations:
Personnel Implications:
External Agency/Public Comments:
Communications Comments:
Alternate Recommendation:

Submitted by:

Rod MacLean, P. Eng., Utilities Planning Manager

Approved for inclusion:



A. Newcombe, P. Eng., Divisional Director, Infrastructure

cc: Divisional Director, Infrastructure
Divisional Director, Financial Service