

**2020-2021 Capital Budget Increase for Municipal Stimulus Program (MSP) funded investments - FOR APPROVAL**  
**(\$000s)**

**Purpose:** To provide capital budget increases for MSP funded investments for Council approval

MSP Project	Service	Budget ID	Budget ID Name	2020	2021	Total <sup>1</sup>	Explanation of Capital Budget Requests
<b>Affordable Housing Non-Routine Maintenance</b>							
	Affordable Housing	489_014	Lifecycle Maintenance	120	9,180	9,300	New budget request of \$9,300 thousand for repair and regeneration of City and CHC owned affordable housing including major renovation to building and unit upgrades, building envelope, environmental efficiency & operating cost reduction. Repair and regeneration of City and CHC owned affordable housing including building and unit upgrades, building envelope, environmental efficiency & operating cost reduction. \$9,300 thousand for improvements to estimated 260 units including 23 buildings in multiple wards. Funding for Municipal Stimulus Program (\$9,300 thousand) is contingent on receiving provincial approval.
	Affordable Housing	489_AHS	Increase Affordable Housing Supply	395	5,305	5,700	New budget request of \$5,700 thousand for the design and construction of new housing in Rundle of 145 units. Feasibility, planning and construction of new city owned rental housing. Funding from Municipal Stimulus Program (\$5,700 thousand) is contingent on receiving provincial approval.

**Total Affordable Housing Non-Routine Maintenance**      **515**      **14,485**      **15,000**

<b>Major Road Widening Project</b>							
	Public Transit	481409	52 St. BRT Phase 1 - Route 23 Upgrades	500	12,639	13,139	New budget request of \$13,139 thousand for implementation of phase 1 of a north-south rapid transit service on 52 Street E between Saddletowne LRT Station and the South Health Campus. Funding from Municipal Stimulus Program (\$11,129 thousand) is contingent on receiving provincial approval and Developer & Other Contributions (\$2,010 thousand).
	Streets	481410	Peigan TR Widening - Barlow TR to Stoney TR SE	500	42,500	43,000	New budget request of \$43,000 thousand to widen Peigan Trail between Barlow and Stoney Trail SE to support goods movement and improve traffic flow. Funding from Municipal Stimulus Program (\$36,421 thousand) is contingent on receiving provincial approval and Developer & Other Contributions (\$6,579 thousand).
	IT Solutions & Support	751_001	Fiber Optics	-	600	600	New budget request of \$600 thousand for Fiber Infrastructure related to the continuation of the Council-approved Fiber Infrastructure Strategy. This request is for the portion related to the Peigan Trail widening project. Funding from Municipal Stimulus Program (\$600 thousand) is contingent on receiving provincial approval.

**Total Major Road Widening Project**      **1,000**      **55,739**      **56,739**

<b>Community Stormwater Drainage Improvement Program</b>							
	Stormwater Management	897_000	Drainage Facilities & Network	-	28,317	28,317	New budget request of \$28,317 thousand for community drainage improvement investment in established communities to reduce the risk of flooding and improve resiliency against the impacts of climate change. Funding from Municipal Stimulus Program (\$28,317 thousand) is contingent on receiving provincial approval.

**Total Community Stormwater Drainage Improvement Program**      **-**      **28,317**      **28,317**

MSP Project	Service	Budget ID	Budget ID Name	2020	2021	Total <sup>1</sup>	Explanation of Capital Budget Requests
<b>Cultural Buildings Envelope Upgrades</b>							
	Economic Development & Tourism	633_002	Civic Partners Infrastructure Grant	-	14,000	14,000	New budget request of \$14,000 thousand to revitalize the Glenbow Museum's current building and address deferred maintenance. Funding from Municipal Stimulus Program (\$14,000 thousand) is contingent on receiving provincial approval.
	Facility Management	480772	Jack Singer / Public Building	500	6,000	6,500	New budget request of \$6,500 thousand to complete rehabilitation design and critical repair of the Jack Singer/Public Building. Funding from Municipal Stimulus Program (\$6,500 thousand) is contingent on receiving provincial approval.

**Total Cultural Buildings Envelope Upgrades**      **500**      **20,000**      **20,500**

<b>River Park System Upgrades</b>							
	Parks & Open Spaces	500_006	Park Upgrades	600	8,000	8,600	New budget request of \$8,600 thousand for Eau Claire Public Realm Redevelopment. The program will include the 3rd avenue walking and wheeling, new and improved pedestrian crossings and infrastructure along Riverfront, and the redevelopment of the new Eau Claire Plaza Phase 1. Funding from Municipal Stimulus Program (\$8,600 thousand) is contingent on receiving provincial approval.
	Parks & Open Spaces	500_008	Park Lifecycle	-	6,750	6,750	New budget request of \$6,750 thousand for lifecycle/upgrade of infrastructure that is in failing or poor condition; river access upgrades, biodiversity implementation and naturalization of existing parks and open spaces. Funding from Municipal Stimulus Program (\$6,750 thousand) is contingent on receiving provincial approval.
	Sidewalks & Pathways	503_933	Pathways & Trails Lifecycle	-	1,500	1,500	New budget request of \$1,500 thousand for lifecycle/upgrade of existing pathways and trails that are in failing or poor condition and the construction of new sidewalk missing links to support the delivery of safe, accessible, year-round transportation and recreation option for Calgarians. Funding from Municipal Stimulus Program (\$1,500 thousand) is contingent on receiving provincial approval.
	Recreation Opportunities	448000	Seasonal Air-Supported Dome at Shouldice Athletic Park	-	3,715	3,715	New budget request of \$3,715 thousand for the construction of a seasonal air supported dome over one of the artificial turf fields at the Shouldice Athletic Park, supporting year long recreation activity and increased revenues. Funding from Municipal Stimulus Program (\$3,715 thousand) is contingent on receiving provincial approval.

**Total River Park System Upgrades**      **600**      **19,965**      **20,565**

<b>Critical Road Infrastructure Renewal</b>							
	Streets	481358	Critical Infrastructure Renewal	-	20,300	20,300	New budget request of \$20,300 thousand for additional investments on major roadways to complete required lifecycle maintenance, betterment and rehabilitation of streets. Funding from Municipal Stimulus Program (\$20,300 thousand) is contingent on receiving provincial approval.

**Total Critical Road Infrastructure Renewal**      **-**      **20,300**      **20,300**

**Total for Approval**      **2,615**      **158,806**      **161,421**

**Note:**  
1. Figures may not add due to rounding