

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

Asset Class	Service	Budget ID	Budget ID Name	2020	2021	Total ¹	Explanation of Capital Budget Requests
Facility Revitalization & Renewal							
	Affordable Housing	489_000	Affordable Housing Redevelopment	-	5,500	5,500	New budget request of \$5,500 thousand for city owned affordable rental housing (as per community wide advocacy strategy) including purchase of distressed assets to provide immediate rental housing and help Tourism industry stabilize vacancy. Funding from Municipal Stimulus Program (\$5,500 thousand) is contingent on receiving provincial approval.
	Affordable Housing	489_014	Lifecycle Maintenance	-	9,300	9,300	New budget request of \$9,300 thousand for repair and regeneration of City and CHC owned affordable housing including building and unit upgrades, building envelope, environmental efficiency & operating cost reduction. Funding from Municipal Stimulus Program (\$9,300 thousand) is contingent on receiving provincial approval.
	Affordable Housing	489_AHS	Increase Affordable Housing Supply	-	5,200	5,200	New budget request of \$5,200 thousand for creating 80 new housing units with leveraged Federal dollars. Feasibility, planning and construction of new city owned rental housing as part of ten year capital plan. Funding from Municipal Stimulus Program (\$5,200 thousand) is contingent on receiving provincial approval.
	Economic Development & Tourism	633_002	Civic Partners Infrastructure Grant	-	18,924	18,924	New budget request of \$18,924 thousand to revitalize the Glenbow Museum's current building and address deferred maintenance; upgrade City Owned, Partner Operated Facilities; and maintenance and upgrade to Telus Spark Facility. Funding from Municipal Stimulus Program (\$18,924 thousand) is contingent on receiving provincial approval.
	Facility Management	480772	NW Travellers Building / Jack Singer / Public Building	500	11,000	11,500	New budget request of \$11,500 thousand for stabilization of the structural foundation of the North West Travellers Building; exterior and interior structural rehabilitation of two heritage buildings to support community economic development & tourism and downtown revitalization; Jack Singer/Public Building to complete rehabilitation design and critical repair. Funding from Municipal Stimulus Program (\$11,500 thousand) is contingent on receiving provincial approval.
	Infrastructure Support	819_234	Sustainable Infrastructure Capital Program (SICP)	-	3,970	3,970	New budget request of \$3,970 thousand to build the Renfrew Community Solar Garden (a solar park rated at 1.3 MW DC on City land). The project will be owned and operated by the Renfrew community. The Telus Spark facility will be the electricity off-taker for the solar generated electricity. Funding from Municipal Stimulus Program (\$3,970 thousand) is contingent on receiving provincial approval.
	Infrastructure Support	751_001	Fiber Optics	-	6,000	6,000	New budget request of \$6,000 thousand for continuation of the Council-approved Fiber Infrastructure Strategy. Fiber infrastructure connects all City services, buildings, and assets. Funding from Municipal Stimulus Program (\$6,000 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 Facility Revitalization & Renewal				500	63,609	64,109	

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Parks & Open Spaces							
	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	1,000	15,000	16,000	New budget request of \$16,000 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 (\$16,000 thousand) is contingent on receiving provincial approval.
Total Parks & Open Spaces				1,600	23,000	24,600	
Transportation							
	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 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	481358	Critical Infrastructure Renewal	-	22,500	22,500	New budget request of \$22,500 thousand for additional investments on major roadways to complete required lifecycle maintenance, betterment and rehabilitation of streets. Funding from Municipal Stimulus Program (\$22,500 thousand) is contingent on receiving provincial approval.
Total Transportation				500	35,139	35,639	
Water Infrastructure							
	Stormwater Management	897_000	Drainage Facilities & Network	-	30,494	30,494	New budget request of \$30,494 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 (\$30,494 thousand) is contingent on receiving provincial approval.
Total Water Infrastructure				-	30,494	30,494	
Total for Approval				2,600	152,242	154,842	

Note:
1. Figures may not add due to rounding