

Calgary



## Attachment 2 MSP Application Briefings PFC3030-0894.docx

Municipal Stimulus Program (MSP) Application Briefings



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# Introduction

On 2020 July 28 the Government of Alberta (GoA) announced additional funding for infrastructure investments as part of Alberta's Recovery Plan to help with the COVID-19 recovery. The City's share of the \$500 million Municipal Stimulus Program (MSP) is \$152.8 million for capital investments in 2020 and 2021. The MSP is intended to provide funding that will create and sustain local jobs, enhance provincial competitiveness and productivity, position communities to participate in future economic growth and reduce municipal red-tape and to promote job-creating private sector investment.

Administration recommends the bundles of investments on the following pages for submission to the MSP program. Each bundle represents one proposed application. While the investments themselves have been chosen based on their alignment to Council's approved criteria (2020 May 11 (C2020-0524)) and their contribution to improving quality of life for Calgarians, they are grouped below by asset class to satisfy program guidelines and maximize chances of application approval. The briefings on the following pages include - Facility Upgrade & Renewal, Transportation, Water Infrastructure and Parks & Open Spaces.



# Briefing 1: Facility Revitalization & Renewal

<p><b>Investment Description</b></p>	<p>Facility Upgrade/Renewal Projects will revitalize City facilities and associated networks, increasing the life of City assets, services offered, and levels of connectivity (fibre) to attract investment and support economic recovery. Projects that are within this bundle and their associated value include:</p> <p>Affordable Housing will repair and regenerate City and CHC owned affordable housing assets including construction of new units, building and unit upgrades, building envelope, environmental efficiency &amp; operating cost reduction</p> <p>Glenbow Revitalization will start the revitalization of interior and exterior of the Glenbow Museum</p> <p>Telus Spark Upgrades will renovate interior exhibits, upgrade dome theatre, build main floor café and build solar generation in the parking lot at TELUS Spark.</p> <p>Northwest Travellers Building will receive investment to stabilize the foundation Jack Singer/Public Building will receive interior and exterior investments to improve access and to address phase 1 exterior rehabilitation.</p> <p>Civic Partner Infrastructure Grant – Upgrade projects will upgrade Partner facilities (e.g. Heritage Park, Calgary Zoo, Hangar Museum, Fort Calgary, Vecova) to increase accessibility, reduce energy use and extend building life.</p> <p>Fiber Infrastructure project will continue building the City’s telecommunication infrastructure per the Council-approved Fibre Infrastructure Strategy.</p> <p>Shouldice Air Supported Dome - includes the installation of a seasonal air-supported structure over an existing artificial turf fields at the Shouldice Athletic Park. It will provide much needed indoor practice and play space in Northwest Calgary</p>
<p><b>Investment Objectives – Alignment to MSP Guidance</b></p>	<p>This investment aligns directly with all MSP guidelines:</p> <ul style="list-style-type: none"> <li>• Sustain and create local jobs through investment in facility upgrades and revitalization of existing facilities.</li> <li>• Enhance provincial competitiveness and productivity through investment in economic development and tourism industries.</li> <li>• Position communities to participate in future economic growth by providing increase safe and affordable housing units.</li> </ul> <p>Reduce municipal red-tape to promote job-creating private sector through investment in alternative energy sources.</p>

<p><b>Alignment to Council Criteria</b></p>	<p><b>Enhance asset value and reduce operating costs:</b> investment to increase the useful life of assets, energy efficiency improvements and to address health and safety</p> <p><b>Creates Jobs:</b> Creates temporary jobs to renovate facilities, the investment will involve design and construction phases in order to rehabilitate the interior and exterior of key City facilities</p> <p><b>Contributes to a resilient city:</b> through provision of safe housing for low income households reducing city operating costs and allowing for field sports to be organized year-round and not be dependent on the weather.</p> <p><b>Facilitates equitable service:</b> through the development of affordable housing in multiple communities and addressing a critical shortage of available indoor amenities for field sports practice and play.</p> <p><b>Shovel-ready:</b> Design and construction are ready to commence and can be completed with MSP funding, which will allow the projects to complete Q4 2021.</p> <p><b>Supports Post COVID service</b> – such as Telus Spark galleries which will be designed to limit hands on interactions</p> <p><b>Enables economic diversification</b> – through housing people and increasing productivity potential for labor, as well as research and training in the delivery of renewable energy solutions</p>
<p><b>Eligibility (Capital Project Activities)</b></p>	<p><b>Construction and Development, Betterment:</b> the investment will involve design and construction to rehabilitate the interior and exterior of key City facilities and extend the useful lives of the assets</p> <p><b>General Government and Administration:</b> the investment will improve telecommunication infrastructure within the city</p> <p><b>Non-Routine Maintenance:</b> Repair or replacement of individual parts of an infrastructure asset's major components or systems</p>
<p><b>Functional Category</b></p>	<p>Parks, Recreation, Sports and Other Community Facilities</p> <p>General Government and Administration</p> <p>Public Health and Welfare</p>
<p><b>Description of Activities</b></p>	<p>Exterior and interior structural rehabilitation of two heritage buildings to support community economic development &amp; tourism and downtown revitalization: Jack Singer/Public Building \$500,000 in 2020 and \$6M in 2021 to complete rehabilitation design and critical repair; and Northwest Travellers Building \$5M in 2021 to stabilize the structural foundation.</p> <p>Shouldice Dome project will proceed with the design and construction of a seasonal air-supported dome over one of the three artificial turf fields at the Shouldice Athletic Park.</p> <p>Addition of Fibre telecommunication critical conduit and fibre optic cables, which will increase City of Calgary fibre network providing resiliency to the backbone of the city's telecommunications infrastructure</p> <p>Glenbow Museum Project will include interior renovations - decanting, asset demolition and relocation, temporary environmental controls, selective demolition, mechanical and electrical demolition. Exterior construction commencing spring 2021 include, exterior precast panel removal, partial roofing removal and replacement, exterior building hoarding and public safety precautions. Upgrade Civic Partner</p>

	<p>Infrastructure building components to increase accessibility, improve energy efficiency and extend building life (example facilities include Heritage Park, Calgary Zoo, Hangar Museum, Fort Calgary, Vecova)</p> <p>TELUS Spark Upgrade, will renovate existing galleries creating a digital immersive environment, renovate and upgrade Dome Theatre and build a café on main floor.</p> <p>Solar installation will involve the completion of detailed design and the entire project will require six months to complete from the start of detailed design, permitting, construction, through commissioning.</p> <p>Repair and regeneration of 520 City and CHC owned affordable housing units including building and unit upgrades, building envelope, environmental efficiency upgrades &amp; operating cost reductions</p> <p>Feasibility, planning and construction of 145 new city owned rental housing units as part of ten-year capital plan.</p> <p>Purchase of distressed assets for 80 new 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 levels</p>		
<b>Resulting Capital Asset(s)</b>	<p>Glenbow Revitalization will result in a renewal of exterior of building, modernization of systems such as HVAC, and renovation of interior of building.</p> <p>Telus Spark projects will upgrade and modernize exhibits such as the Dome Theatre projection system, virtual exhibits and solar generation in parking lot.</p> <p>Civic Partner Infrastructure Grant – Upgrade projects will upgrade Partner operated facilities to increase accessibility, reduce energy use, upgrade systems such as HVAC and audio systems.</p> <p>The Northwest Travellers Building will have its foundation stabilized, phase 1 of the Jack Singer/Public Building will receive urgent interior and exterior investments to improve access</p> <p>The Shouldice Dome project will provide a seasonal air-supported structure and associated foundations and anchoring systems.</p> <p>Addition of Fiber-Optic telecommunication critical asset infrastructure, which will increase City of Calgary fibre network.</p> <p>Affordable Housing Redevelopment will provide building and unit upgrades and enhancements in addition to planning and phase 1 implementation for the regeneration of city owned portfolio ending their life cycle.</p>		
<b>Location(s)</b>	Bowness, Renfrew, Downtown Commercial Core, Bridgeland, City-wide Locations		
<b>Estimate Start Date</b>	On Approval	<b>Estimate End Date</b>	December 31 <sup>st</sup> 2021
<b>Service(s)</b>	<p>Recreation Opportunities</p> <p>Affordable Housing</p> <p>Economic Development &amp; Tourism</p> <p>Arts and Culture</p> <p>Facility Management</p> <p>IT Solutions &amp; Support</p>		
	<p>The resulting impact on operating budgets will be negligible, and in some cases will reduce operating requirements. In the case of the Shouldice dome investment, revenue generated is expected to have a positive impact on operating budget.</p>		

## Capital Budget Increases (\$000s)

Description	Investment Category	Total	2020	2021
Affordable Housing Redevelopment	Program	20,000		20,000
Civic Partner Infrastructure Grant – Upgrade Projects	Program	2,324		2,324
Telus Spark Upgrades	Project	6,570		6,570
Glenbow Revitalization	Project	14,000		14,000
North West Travellers Building	Project	5,000		5,000
Jack Singer/Public Building	Project	6,500	500	6,000
Fiber Infrastructure	Program	6,000		6,000
Shouldice Dome	Project	3,715		3,715
<b>Facility Revitalization &amp; Renewal Total</b>		<b>64,109</b>	<b>500</b>	<b>63,609</b>

## Benefits

<b>Jobs Created</b>	360
<b>Service Benefit</b>	<p>Preliminary results using Calgary Recreation’s Triple Bottom Line Cost Benefit Analysis tool (in development) indicate investment in the Shouldice Dome could yield an annual economic benefit of up to \$70,000 in health care cost avoidance and quality of life improvement.</p> <p>Operational savings due to reduction in required managed data services.</p> <p>Improvements to cultural attractions including Glenbow Museum and TELUS Spark offers new and relevant offerings to Calgarians and visitors, and increases tourism and community space available for arts, culture, science, and other programming including the integration of the solar garden into the exhibit and education program.</p> <p>Safe housing for low income households, people housed increases productivity potential for labor and reduces city operating costs</p>
<b>Specific Service Levels / Performance Measures impacted</b>	<p>Investments may positively impact Economic Development and Tourism performance measures including Cultural Attraction Attendance, Funds Contributed by Partners, and Economic Impact of Convention Centre Delegates, increased attendance to arts and culture activities as well as increased availability of recreation services to a year-round service provision.</p> <p>Service performance results for 2019 – 2022 include increasing the mitigation and adaptation actions implemented while increasing climate resilience awareness in Calgary</p> <p>Upgrades to 520 units and redevelopment of buildings at the end of life cycle</p>
<b>Policy Benefits</b>	<p>The proposed investments support The City’s policy objectives including those embedded in:</p> <p>Calgary in the New Economy: An economic strategy for Calgary</p> <p>Sport for Life Policy</p> <p>Recreation Master Plan</p>

	<p>Fiber Infrastructure Strategy</p> <p>Indoor Sport Amenity Strategy Update</p> <p>Climate and Resilience Strategy</p> <p>Cultural Plan for Calgary</p> <p>Investing in Partnerships Policy</p> <p>Community Affordable Housing Advocacy Plan</p> <p>Corporate Affordable Housing Strategy</p> <p>This program also supports policies and strategies stewarded by Civic Partners including Calgary Arts Development Authority's Living a Creative Life, and Tourism Calgary's Destination Strategy.</p>
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# Briefing 2: Parks & Open Spaces

<p><b>Investment Description</b></p>	<ul style="list-style-type: none"> <li>• <b>Eau Claire Public Realm Improvements:</b> Eau Claire Plaza &amp; Public Realm is a space that is well utilized by locals in the immediate community and also attracts a regional draw. With the growing number of residents and the diversity of social economic groups that live in Eau Claire and the surrounding area there is a need for a public space that accommodates all ages, groups and abilities. This in turn will create a more inclusive and resilient community. The Plaza is currently out-dated. With the adjacent flood barrier work occurring, not updating the plaza and surrounding area would result in less usable space. Investment in this project will eliminate this loss of important outdoor amenity space for locals.</li> <li>• <b>Park Infrastructure &amp; Urban Conservation Lifecycle:</b> Rehabilitation and betterment of Parks' infrastructure that is in failing or poor condition, redevelopment of existing regional parks, river access upgrades, protection and restoration of important cultural landscape assets, biodiversity implementation and naturalization of existing parks and open spaces.</li> </ul>
<p><b>Investment Objectives – Alignment to MSP Guidance</b></p>	<p>Investment will create approximately 160 immediate construction related jobs. Additionally, the investment made into Eau Claire Plaza and the other regional parks that are planned to be redeveloped/upgraded with this funding will attract adjacent development activity to occur, which results in both more construction jobs, and ongoing jobs with the attraction of new office, retail, and recreational services.</p> <ul style="list-style-type: none"> <li>• Will enhance provincial competitiveness and productivity as it will attract more visitors for events, create new jobs and assist in the sustainment of existing local jobs.</li> <li>• This investment will help position communities to participate in future economic growth as access to equitable and enhanced park spaces is a key factor for many people when choosing where to live. Similarly, parks and open spaces are essential to maintaining and improving health and wellness outcomes for communities.</li> <li>• This investment will promote private sector partnerships as it will support Calgary Parks in attracting and matching more private sponsorship opportunities for park redevelopments and upgrading existing playgrounds to fully accessible/inclusive playgrounds.</li> </ul>
<p><b>Alignment to Council Criteria</b></p>	<ul style="list-style-type: none"> <li>• Will directly create approximately 160 new jobs for the duration of the program</li> <li>• Enables economic diversification by employing construction, architectural and engineering related services</li> <li>• Will enhance the long-term value of park assets while reducing operating costs as this program primarily seeks to replace/upgrade park assets that are in critical/failing condition</li> <li>• Will facilitate equitable services as a significant portion of these funds will go towards upgrading existing playgrounds to fully accessible/inclusive playgrounds, and enhancing park spaces that serve underserved communities, vulnerable populations allows for equal access for all</li> <li>• Contributes to the creation of a resilient city establishing more biodiversity and naturalization of existing parks and open spaces</li> </ul>
<p><b>Eligibility (Capital Project Activities)</b></p>	<ul style="list-style-type: none"> <li>- Construction and Development</li> <li>- Betterment</li> <li>- Rehabilitation</li> <li>- Non-Routine Maintenance</li> </ul>

<b>Submission Category</b>	Resilience, Accessibility & Inclusion, Downtown, Economic Development, Economic Development & Tourism		
<b>Functional Category</b>	Parks, Recreation, Sports, and Other Community Facilities		
<b>Description of Activities</b>	By the end of 2021 Calgary Parks' will complete several park and open space upgrades including: replacement of playgrounds with accessible playgrounds, enhancement of cultural landscapes, sports field upgrades, detailed design and phase 1 construction of 4 regional park redevelopments, biodiversity implementation and naturalization of existing open spaces, river access upgrades, and community park infrastructure upgrades. It is expected that 2 of the 4 regional park redevelopment projects will continue beyond 2021. The remaining phases of these projects will be funded via corporate reserves.		
<b>Resulting Capital Asset(s)</b>	Naturalized & biodiverse open spaces, play structures, benches/seating, tables, fencing & gates, lighting, bollards, boat launches, signage, sports fields, hard surfaces, promenade surface, irrigation systems, natural infrastructure (trees, landscaping, etc)		
<b>Location(s)</b>	Beltline, Crescent Heights, Cranston, Eau Claire, Downtown, Inglewood, Kensington/Sunnyside, Lakeview, Lynwood/Millican Estates, Marlborough, Ogden, Tuscany		
<b>Estimate Start Date</b>	October 2020	<b>Estimate End Date</b>	December 2021
<b>Service(s)</b>	Parks & Open Space		
<b>Operating Budget Impacts</b>	None anticipated for this funding.		

### Capital Budget Increases (\$000s)

Description	Investment Category	Total	2020	2021
Eau Claire Public Realm Improvements	Program	8,600	600	8,000
Park Infrastructure & Urban Conservation Upgrade	Program	16,000	1,000	15,000
<b>Parks &amp; Open Spaces Total</b>		<b>24,600</b>	<b>1,600</b>	<b>23,000</b>

### Benefits

<b>Jobs Created</b>	This program will directly create 160 new jobs for the duration of the program
<b>Service Benefit</b>	<ul style="list-style-type: none"> <li>• <b>One Calgary- Parks &amp; Open Spaces- Service Targets</b> <ul style="list-style-type: none"> <li>○ <b>Citizen Satisfaction-</b> Currently sits at 93% satisfaction. By enhancing various parks &amp; open spaces this investment will contribute to maintaining or improving citizen satisfaction with parks, playgrounds and open spaces</li> <li>○ <b>Parks Asset Condition Ratings-</b> currently sits at 92%. By replacing and enhancing existing park assets, safety risks can be mitigated, and citizen satisfaction will also likely increase.</li> <li>○ <b>Naturalization-</b>currently 2 hectares of open space are naturalized per year. With the help of this investment, Calgary Parks will be able to</li> </ul> </li> </ul>

	<p>maintain or improve upon this target. By naturalizing existing open spaces this reduces long-term maintenance costs, sequesters carbon and improves biodiversity by controlling weeds and planting native plants</p>
<p><b>Specific Service Levels / Performance Measures impacted</b></p>	<ul style="list-style-type: none"> <li>• <b>Centre City Plan:</b> This funding request supports the Centre City Plan as it attracts investment to the downtown, improves the safety and equity of our park space, and services events and tourism for Calgary.</li> <li>• <b>Climate Change Strategy</b></li> <li>• <b>Parks Service Delivery Priorities:</b> <ul style="list-style-type: none"> <li>○ S4. Partnerships Management- Leverage opportunities with partners</li> <li>○ S5. Inclusion: Work to deliver inclusive programs and services with or contractually for regional neighbours</li> </ul> </li> <li>• <b>Parks Policy &amp; Strategy Priorities:</b> <ul style="list-style-type: none"> <li>○ P3. Biodiversity Implementation- meeting naturalization target for Calgary's open space</li> <li>○ P3. Water Management Strategy</li> </ul> </li> <li>• <b>Parks Asset Priorities:</b> <ul style="list-style-type: none"> <li>○ A2. Infrastructure- continue to plan, invest in and maintain infrastructure and assets that support service delivery, deliver a optimum credible level of service, and contribute to the quality of life of citizens</li> </ul> </li> <li>• <b>Other Parks Strategic Plans Impacted:</b> <ul style="list-style-type: none"> <li>○ Centre City Parks: Open Space Management Plan</li> <li>○ Cultural Landscape Strategic Plan</li> <li>○ ImagineParks</li> <li>○ Natural Area Management Plan</li> <li>○ Off-Leash Area Management Plan</li> <li>○ Open Space Plan</li> <li>○ Our BiodiverCity</li> <li>○ Urban Park Master Plan</li> </ul> </li> </ul>
<p><b>Policy Benefits</b></p>	<ul style="list-style-type: none"> <li>• <b>Biodiversity Policy:</b> will assist in achieving targets set out in the Biodiversity Policy</li> <li>• <b>Cultural Landscapes Policy:</b> this investment will contribute to the protection and enhancement of important cultural landscapes throughout the city</li> <li>• <b>Greater Prince's Island Park Master Plan:</b> The investment in the Eau Claire Public Realm will contribute to this master plan</li> <li>• <b>Open Space Plan Policy:</b> this investment will assist in achieving targets set out in the Open Space Plan Policy</li> <li>• <b>The Urban Park Master Plan &amp; Policy:</b> 4 regional parks are planned to be redeveloped in part with the help of this investment</li> <li>• <b>Water Management Strategic Plan &amp; Policy:</b> various water management capital priorities will be realized with this investment</li> </ul>

# Briefing 3: Transportation

<b>Investment Description</b>	<p>The investment in transportation assets would provide:</p> <ul style="list-style-type: none"> <li>• Critical improvements to infrastructure including bikeways, roadways and pedestrian and vehicle bridges</li> <li>• Queue jumps, signal upgrades and some road widening on 52 St SE to support the bus Route 23 to pre-MAX BRT service</li> </ul>
<b>Investment Objectives – Alignment to MSP Guidance</b>	<p><b>Sustain and create local jobs;</b> The construction and rehabilitation of the transportation assets will create local jobs in both the construction and consulting industries.</p> <p><b>Enhance provincial competitiveness and productivity:</b> Improvements to our transportation network, including our cycling and pedestrian network, increase our reliability and create amenities making the City of Calgary a desirable place to live and work.</p> <p><b>Position communities to participate in future economic growth:</b> Several of the projects provide improved connectivity to the SE Industrial area of Calgary, improving goods movement and access for workers. This will enhance productivity by reducing travel times and increasing the desirability of Calgary’s SE Industrial area as a regional hub.</p> <p><b>Operating of assets must not require operating funding from the province or increase tax:</b> Many of these projects reduce the operating budget through reductions in necessary maintenance as well as saving money in the long term by preventing major road rehabilitation (i.e. a full rebuild of the pavement and substructure) from being required. It is anticipated that the overall effect will be net zero or result in an overall reduction in operating budget.</p> <p><b>MSP funding is limited to projects that would not go forward in the absence of support through the stimulus program:</b> The projects identified in the Transportation bundle would not be able to be progressed due to reductions in overall funding levels and in particular, reductions to capital programs that occurred in the last budget cycle. Stimulus funds would allow for unfunded projects to be brought forward from future years.</p>
<b>Alignment to Council Criteria</b>	<ul style="list-style-type: none"> <li>• Creates many local jobs in the private sector for construction and consulting services.</li> <li>• Contributes to creating a resilient City by providing repairs to essential infrastructure including the 5<sup>th</sup> Avenue flyover.</li> <li>• Enables economic diversification by supporting a Non – Oil and gas sector and a regional hub in Calgary’s SE Industrial Area.</li> <li>• Enhances the long-term value of assets and reduces operating costs by providing maintenance to critical assets to prevent future major repair projects and reducing operating budget.</li> <li>• Attracts investment and supports the growth and change strategy by providing much access to The City’s developing industrial areas and propelling other important projects. One of these projects is on our Off-site</li> </ul>



	<p>levy funded list mitigating the potential timeline risks associated with the MSP funding.</p> <ul style="list-style-type: none"> <li>• Facilitates equitable service by improving a key Transit corridor and supporting an upcoming BRT project. Creates equal access and benefits to all road users and provides improvements to pedestrian bridges and cyclist facilities.</li> <li>• Supports the post COVID 19 service environment by improving access to an area of the City that has been an essential service during the pandemic and improving the overall quality of the transportation network.</li> </ul>
<b>Eligibility (Capital Project Activities)</b>	<p>The capital project activities that will be completed with the funds, in accordance with Schedule 2 of the MSP guidelines, are:</p> <ul style="list-style-type: none"> <li>- Construction and Development</li> <li>- Betterment</li> <li>- Rehabilitation</li> </ul>
<b>Functional Category</b>	<p>The functional category is 3a) Municipal Roadways, Bridges and Related Facilities and Equipment.</p>
<b>Description of Activities</b>	<p>Critical Infrastructure Renewal: Includes the design and construction of several pavement and bridge rehabilitation projects including bikeway resurfacing (on-street). The program will not continue beyond 2021.</p> <p>52 St BRT Phase 1 – Route 23 Upgrades: Improvements include bus queue jumps, signal upgrades and road widening from 130 Ave to Mackenzie Towne to improve transit efficiency along Route 23. The remaining phases would include constructing Max stations and increasing service to complete the currently proposed BRT network. Phase 1 is to be completed by the end of 2021 and has some contributing funding from the off-site levy.</p>
<b>Resulting Capital Asset(s)</b>	<p>Resulting capital assets are as follows:</p> <ul style="list-style-type: none"> <li>- Queue jump lanes, signal upgrades and road widening on 52 St E</li> <li>- New pavement on MacLeod Tr from Glenmore to Canyon Meadows</li> <li>- New pavement on Blackfoot Tr from 58 Av to Southland Dr</li> <li>- Potential bikeway resurfacing locations are listed below but may be amended as the projects proceed: <ul style="list-style-type: none"> <li>o 11 St SW from 12 Ave to 17 Ave SW</li> <li>o 3 Ave SW from 8 St SW to 1 St SE</li> <li>o 15 Ave SW from 11 St SW to 1 St SE</li> <li>o 12 Ave SW from 19 St to 15 St SW &amp; 19 St SW from 10 Ave to 12 Ave SW</li> </ul> </li> <li>- Rehabilitation of Anderson/Macleod Tr Pedestrian Bridge</li> <li>- Rehabilitation of 5 Ave Flyover /Bow River Bridge</li> </ul>
<b>Location(s)</b>	<ul style="list-style-type: none"> <li>- 52 St E: <b>Saddletowne LRT Station to the South Health Campus</b> <ul style="list-style-type: none"> <li>o Wards 5, 10, 9, 12,</li> <li>o Signal improvements: Rundle, Pineridge, Marlborough, Marlborough Park, Forest Lawn, Penbrooke Meadows, Forest Lawn Industrial, Erin Woods, 09Q, Eastfield, Foothills, Starfield, Great Plains, South Foothills, Section 23, East Shepard Industrial, Mckenzie Towne, New Brighton, Auburn Bay, Mahogany, Seton, Rangeview</li> <li>o Road widening from 130 Ave SE to Mckenzie Towne Ave SE: Mckenzie Towne, New Brighton</li> </ul> </li> <li>- MacLeod Tr: Glenmore Tr to Canyon Meadows Drive <ul style="list-style-type: none"> <li>o Wards 11, 13, 9, 14</li> <li>o Kingsland, Fairview Industrial, Fairview, Haysboro, Acadia, Southwood, Willow Park, Canyon Meadows, Lake Bonavista,</li> </ul> </li> <li>- Blackfoot Tr SE: 58 Av to Southland Dr</li> </ul>

	<ul style="list-style-type: none"> <li>o Wards 9, 11</li> <li>o Manchester Industrial, Burns Industrial, Fairview Industrial, Fairview, East Fairview Industrial, Acadia</li> <li>- Bikeway resurfacing – Various locations <ul style="list-style-type: none"> <li>o Wards 7, 8, 11</li> <li>o Beltline, Downtown Commercial Core, Eau Claire, Chinatown, Sunalta, Scarboro,</li> </ul> </li> <li>- Anderson/Macleod Tr Pedestrian Bridge <ul style="list-style-type: none"> <li>o Ward 11</li> <li>o Southwood, Willow Park</li> </ul> </li> <li>- 5 Ave Flyover /Bow River Bridge <ul style="list-style-type: none"> <li>o Wards 7, 9</li> <li>o Bridgeland/Riverside, Downtown East Village</li> </ul> </li> </ul>		
<b>Estimate Start Date</b>	Nov 2020	<b>Estimate End Date</b>	Dec 2021
<b>Service(s)</b>	Public Transit, Streets		
<b>Operating Budget Impacts</b>	<ul style="list-style-type: none"> <li>- Queue jump lanes, signal upgrades and road widening on 52 St E - negligible</li> <li>- New pavement on MacLeod Tr from Glenmore to Canyon Meadows - decrease</li> <li>- New pavement on Blackfoot Tr from 58 Av to Southland Dr - decrease</li> <li>- Bikeway resurfacing – decrease or negligible depending on other improvements included at the same time</li> <li>- Rehabilitation of Anderson/Macleod Tr Pedestrian Bridge – decrease</li> <li>- Rehabilitation of 5 Ave Flyover /Bow River Bridge – decrease</li> </ul> <p>Overall the operating cost will be reduced or be a net zero impact.</p>		

### Capital Budget Increases (\$000s)

Description	Investment Category	Total	2020	2021
52 St E Transit Improv	Project	13,139	500	12,639
Critical Infrastructure Renewal	Program	22,500		22,500
<b>Transportation Total</b>		<b>35,639</b>	<b>500</b>	<b>35,139</b>

### Benefits

<b>Jobs Created</b>	192
<b>Service Benefit</b>	<p>The benefit to Public Transit will be in increasing reliability for transit users and reducing travel time on a key transit route. It will also improve the attractiveness by providing convenient, accessible, easy to use transit service. The improvements will also reduce bus idle time in traffic, reducing GHG emissions.</p> <p>The benefit to Streets will be in improving reliability with infrastructure that is in good repair and free from potholes with a smooth riding surface for cyclists and other road users. The program will improve safety so that the customer is and perceives themselves to be protected from danger, risk or injury. The Streets improvements also helps to achieve our responsiveness objective by providing projects that respond to the needs of the community. Overall improvements to our</p>

	pavement condition helps to achieve our asset management goals in keeping our pavement quality high in order to reduce our maintenance and lifecycle budgets.
<b>Specific Service Levels / Performance Measures impacted</b>	Public Transit: Reliability – On-time performance; Reduce emissions – Bus GHG Emissions Streets: Reliability – Pavement Condition
<b>Policy Benefits</b>	<p>The investment in the 52 St E – Route 23 Upgrades furthers all three of the core principles of the RouteAhead policy by developing Route 23 to pre-Max BRT levels of service and increasing the desirability of Transit achieving the goals of the CTP. The Critical Infrastructure Renewal Program also achieves multiple goals of the CTP, mainly ensuring our transportation infrastructure is well managed.</p> <p><b>RouteAhead Core Principles:</b></p> <ol style="list-style-type: none"> <li>1. Customer Experience: Make it easy to use; Safe, accessible, clean, convenient, comfortable and reliable. <i>By providing improved, reliable service.</i></li> <li>2. Network Planning: Match transit to land use; focus investment on increasing ridership. <i>By investing in a route that feeds multiple business sectors.</i></li> <li>3. Financing Transit: Take care of and optimize use of what we own. <i>By improving an existing route with high ridership.</i></li> </ol> <p><b>CTP Transportation goals:</b></p> <ol style="list-style-type: none"> <li>1. Align transportation planning and infrastructure investment with city and regional land use directions and implementation strategies. <i>By supporting the RouteAhead strategy and the development of the SE Industrial Area and South Health Campus.</i></li> <li>2. Promote safety for all transportation system users. <i>By maintaining critical infrastructure at a key point in its lifecycle and encouraging use of transit and cycling modes.</i></li> <li>3. Provide affordable mobility and universal access for all. <i>By providing improved transit mobility.</i></li> <li>4. Enable public transit, walking and wheeling as the preferred mobility choices for more people. <i>By improving transit mobility and bikeways.</i></li> <li>5. Promote economic development by ensuring the efficient movement of workers and goods. <i>By improving service to key employment areas.</i></li> <li>6. Advance environmental sustainability. <i>By reducing greenhouse gas emissions from buses idling in traffic improving infrastructure to encourage ridership on bikeways.</i></li> <li>7. Ensure transportation infrastructure is well managed. <i>By maintaining critical infrastructure at a key point in its lifecycle.</i></li> </ol>

# Briefing 4: Water Infrastructure (Community Drainage Improvement)

## Investment Description

The Community Drainage Improvement (CDI) Program was established to mitigate overland flooding issues and improve the resiliency against the impacts of climate change. Communities developed prior to 1990 have the greatest need for stormwater infrastructure upgrades, especially in light of climate change impacts that are causing more frequent high intensity rainfalls and subsequent localized flooding; presenting immediate safety concerns and property damage.

<p><b>Investment Objectives – Alignment to MSP Guidance</b></p>	<p><b>Construction of the projects beginning in 2020-2021:</b> CDI construction is underway with additional communities on a prioritized wait-list to be completed.</p> <p><b>MSP funding is limited to projects that would not go forward in the absence of support through the stimulus program:</b> With changes to the level of external funding available, the progress of the CDI investment has been delayed and many identified projects remain unfunded. Additional external funding would allow CDI investments on the wait-list to further advance.</p> <p><b>Eligible project categories include construction, betterment, rehabilitation and non-routine maintenance:</b> CDI would be considered a betterment of the level of service the City of Calgary can offer to mitigate the risk of property damage from overland flooding.</p> <p><b>Operating of assets must not require operating funding from the province or increase tax:</b> Additional operating budget will not be required and it is anticipated that the improvements will reduce the frequency of overland flooding and operational responses/cost.</p> <p><b>Sustain and create local jobs:</b> The successful delivery of the CDI will require the hiring of contractors.</p> <p><b>Position Communities to Participate in Future Economic Growth:</b> Investment into improving the drainage in established communities will support further redevelopment in existing areas.</p>
<p><b>Alignment to Council Criteria</b></p>	<p><b>Resilient City:</b> Reduce localized flooding and improve flood resiliency and reduces environmental impacts.</p> <p><b>Enhance asset value and reduce operating costs:</b> investment to increase stormwater system capacity and reduce the need for operational response to localized flooding, and impact to homeowners/businesses.</p> <p><b>Creates Jobs:</b> Creates temporary jobs to build infrastructure, while providing permanent savings to citizens and businesses by mitigating flood damages.</p>



	<p><b>Attracts Investments and Supports Growth:</b> Investment to increase capacity to meet current stormwater design standards will improve drainage in communities and attract further inner city investment.</p> <p><b>Facilitates Equitable Service:</b> Serves underserved communities, to provide a stormwater management level of service that is similar to other, newer communities.</p> <p><b>Economic Diversification:</b> Directly support non O&amp;G industry by creating jobs for contractors and enables future redevelopment in these communities,</p>		
<b>Eligibility (Capital Project Activities)</b>	<p><b>Construction and Development, Betterment:</b> CDI will involve the engineering design and construction in order to enhance the stormwater service potential and capacity. By bettering the capacity of the stormwater system to address localized flooding, a decrease in the frequency and cost associated with emergency operational response and property damage is expected.</p>		
<b>Submission Category</b>	<p><b>Resilience:</b> Providing resiliency in response to increased frequency in overland/localized flooding due to climate change.</p> <p><b>Economic Development:</b> Directly support non O&amp;G industry by creating jobs for contractors and enables future redevelopment in these communities,</p>		
<b>Functional Category</b>	3e) Stormwater Drainage System and Facilities		
<b>Description of Activities</b>	<p>Funding will be used to advance CDI projects that exist within a prioritized wait-list. Design work is currently underway. Should funding be made available projects would be able to advance to the construction phase. The CDI is a multi year initiative and will continue beyond the MSP funding timeframe of 2021. The funding source after such time will be from the Utility rate and the MSP funding will allow for the projects within the wait-list to be expedited.</p>		
<b>Resulting Capital Asset(s)</b>	Storm Trunk upgrade, conveyance upgrade, onsite storage facilities		
<b>Location(s)</b>	Calgary Northwest Inner City (Kensington, Sunnyside, Tuxedo, Lower Mount Royal, Parkhill, Scarboro and Killarney)		
<b>Estimate Start Date</b>	January 2021	<b>Estimate End Date</b>	Ongoing
<b>Service(s)</b>	Stormwater		
<b>Operating Budget Impacts</b>	<p><b>Operating of assets must not require operating funding from the province or increase tax:</b> Additional operating budget will not be required and it is anticipated that the improvements will reduce the frequency of overland flooding and operational responses/cost.</p>		

## Capital Budget Increases (\$000s)

Description	Investment Category	Total	2020	2021
Community Drainage Improvement	Program	30,494		30,494
<b>Water Infrastructure Total</b>		<b>30,494</b>		<b>30,494</b>

## Benefits

### Jobs Created

166. Creates temporary jobs to build infrastructure, while providing permanent savings to citizens and businesses by mitigating flood damages.

### Service Benefit

CDI would be considered a betterment of the level of service and community resilience the City of Calgary can offer to protect property and Calgarians from overland flooding.

### Specific Service Levels / Performance Measures impacted

Properties at risk of localized flooding for 1 in 100 return period

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