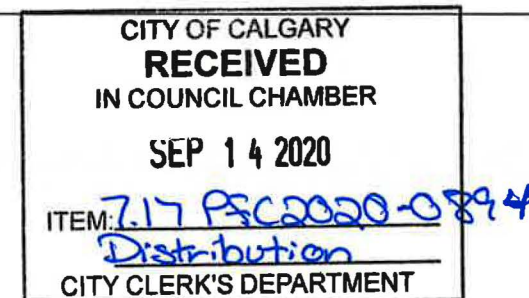


2020-2021 Capital Budget Increase for Municipal Stimulus Program (MSP) funded investments - FOR APPROVAL
(\$000s)

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_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.
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.
IT Solutions & 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 **1,015 58,094 59,109**



Asset Class	Service	Budget ID	Budget ID Name	2020	2021	Total ¹	Explanation of Capital Budget Requests
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	-	25,000	25,000	New budget request of \$25,000 thousand for additional investments on major roadways to complete required lifecycle maintenance, betterment and rehabilitation of streets. Funding from Municipal Stimulus Program (\$25,000 thousand) is contingent on receiving provincial approval.
Total Transportation				500	37,639	38,139	
Water Infrastructure							
	Stormwater Management	897_000	Drainage Facilities & Network	-	32,994	32,994	New budget request of \$32,994 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 (\$32,994 thousand) is contingent on receiving provincial approval.
Total Water Infrastructure				-	32,994	32,994	
Total for Approval				3,115	151,727	154,842	

Note:
1. Figures may not add due to rounding