

**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.   |
| <b>Total Affordable Housing Non-Routine Maintenance</b>        |                        |           |  | <b>515</b>   | <b>14,485</b> | <b>15,000</b>      |   |
| <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.   |
| <b>Total Major Road Widening Project</b>                       |                        |           |  | <b>1,000</b> | <b>55,739</b> | <b>56,739</b>      |   |
| <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.   |
| <b>Total Community Stormwater Drainage Improvement Program</b> |                        |           |  | <b>-</b>     | <b>28,317</b> | <b>28,317</b>      |   |

| 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

