

The Capital Planning Recommendation

The following recommendation has been developed primarily from a financial sustainability perspective and is informed by the information within the Council report. The proposed recommendation is based on timelines that align to a cumulative effect of approximately \$15M per year and smooth the projects out over that time. The assumption used was that Strathcona County would like to remain in a similar financial position as current day.

For 2023:

1. The Pointe: Administration to prepare a reduced scope for Council's consideration, prior to commencement of any further work. Due Date: Q4 2022
2. The Seniors' Hub: Administration to investigate non-capital-intensive alternatives and provide a report for Council's consideration. Due Date: Q1 2023
3. bgc Strathcona County: County has committed land to bgc. Administration to provide a report confirming whether land servicing is required and detailing the costs of any such required land servicing. Due Date: Q3 2022
(Note: costs are anticipated to be minimal)
4. Affordable Housing: Former Clover Bar Lodge (Fir Street) site: Administration to work with Pioneer Housing Foundation (PHF) and Heartland Housing Foundation to arrange for donation of the land for development that furthers the objects of PHF (Part Nine Company wholly owned by the County).
(Note: costs are anticipated to be minimal)
5. The RVA Footbridge: Administration will proceed as approved by Council on April 26, 2022, and no further decisions are required.

For 2025:

- Centre in the Park: Administration to finalize design, scope and budget in 2023/2024, with construction to commence in 2025, subject to budget approval.

For 2027:

- Fieldhouse: Until 2027, the IPD team to pause any further work (pencils down), with the exception of engaging sponsorship opportunities. Administration to finalize design, scope and budget in 2025/2026, with construction to commence in 2027, subject to budget approval.

Triggered Projects:

- Community Broadband: Administration to withdraw from the current RFP process and focus future scope and budget to grant-funded eligible components only. County to foster greater partnership roles and pursue funding opportunities from other levels of government.
- Affordable Housing – Habitat for Humanity: Administration will proceed, as directed by the April 26, 2022 Council motion, to pursue affordable housing options that maximize value on investment.
- Ardrossan Expansion: Administration to limit efforts to monitoring and report to Council when triggers occur.

- Bremner Reservoir: Administration to limit efforts to monitoring and report to Council when triggers occur.
- North of Yellowhead / Bremner Interchange: Administration to limit efforts to monitoring and report to Council when triggers occur.