

## Emerging Items - Spring 2025 (Unfunded)

1. School Site Base Level Development		
Profile	Profile Name	Estimated Cost (\$ millions)
CM-99-9000	Infrastructure Delivery - Growth	\$33.6
<p>Since March 2024, the provincial government announced full funding (design/construction) for:</p> <ul style="list-style-type: none"> <li>• a future K-9 school at the Crystallina Nera East school/community park in Crystallina Nera,</li> <li>• a future K-9 school at the Cavanagh school/community park in Heritage Valley,</li> <li>• a future K-9 school at the Hays Ridge school/community park in Hays Ridge,</li> <li>• a future K-9 school at the Laurel West school/community park in Laurel,</li> <li>• a future K-6 school at the Glenridding Heights school/community park in Glenridding Heights,</li> <li>• a future K-9 school at the River's Edge school/community park in River's Edge,</li> <li>• a future K-6 school at the Rosenthal school/community park in Rosenthal, and</li> <li>• a future 7-9 school at the Pilot Sound District Park in McConachie.</li> </ul> <p>In March 2025, the province announced design funding for a future K-6 school at the Hawks Ridge school/community park in Hawks Ridge, and planning funding for a future K-9 school at the Oxford school/community park. Funding in the amount of \$0.75M is requested at the 2025 Spring SCBA for planning and design of base level development (grade, level, seed, playground) up to PDDM Checkpoint 3, as required under the Joint Use Agreement: Land.</p> <p>Formal requests for additional funds for delivery (PDDM Checkpoint 3 to 5) for all 10 school sites listed above will be brought back for consideration in a future SCBA after the projects reach PDDM Checkpoint 3 at which point the project scope and costs will be better defined and well understood.</p> <p>The potential schedule to deliver the projects is noted below:</p> <ul style="list-style-type: none"> <li>• 2026 - Delivery (PDDM Checkpoints 3-5) approximately \$6.7 million (-50% to + 100% accuracy)</li> <li>• 2027 and Future Years - Delivery (PDDM Checkpoints 3-5) approximately \$26.9 million</li> </ul> <p>Government of Alberta funding may be provided for school/community park sites at a future date to support new school playground development.</p>		

2. Windermere District Park		
Profile	Profile Name	Estimated Cost (\$ millions)
CM-99-9000	Infrastructure Delivery - Growth	\$13.0
<p>In March 2024, the provincial government announced full funding (design/construction) for a future 7-12 school in Glenridding at Windermere District Park. Formal requests of \$1.3 million for planning and design up to PDDM Checkpoint 3 were approved at the 2023 Fall SCBA. This project includes delivery (PDDM Checkpoints 3-5) for base level development (grade, level, seed, playground) for the future Windermere District Park, as required under the Joint Use Agreement: Land.</p> <p>A formal request for additional funds for delivery (PDDM Checkpoint 3 to 5) will be brought back for consideration in a future SCBA after the project reaches PDDM Checkpoint 3, at which point the project scope and costs will be better defined and well understood.</p> <p>The potential schedule to deliver the projects is noted below:</p> <ul style="list-style-type: none"> <li>• 2026 - Delivery (PDDM Checkpoints 3-5) \$2.5 million</li> <li>• 2027 - Delivery (PDDM Checkpoints 3-5) \$5.0 million</li> <li>• 2028 and Future Years - Delivery (PDDM Checkpoints 3-5) \$5.5 million</li> </ul>		

3. Rossdale Power Plant Roof Replacement		
Profile	Profile Name	Estimated Cost (\$ millions)
19-17-0601	River Crossing/West Rossdale Redevelopment	\$6.5
<p>The 19-17-0601 River Crossing/West Rossdale Redevelopment Profile initiates the implementation of the River Crossing Business Plan and redevelopment of West Rossdale. As part of this profile the Rossdale Power Plant Advanced Assessment and Priority Rehabilitation Project was undertaken. The focus of this project was to develop a detailed understanding of the condition of the power plant and the repairs required. The assessment is now complete along with Design Development (PDDM Checkpoint 3) for the first phase of required repairs. Of high priority is roofing replacement and related structural upgrades for the Turbine Hall. This work will prevent further deterioration due to water infiltration and mitigate risks of failure in the event of a severe weather event and snow load accumulation.</p> <p>The profile does not have adequate funding to complete the replacement of the Turbine Hall roof. Detailed design will be finished in 2025. With further refined certainty of scope and budget, a formal request will be put forward in 2025 Fall SCBA for construction funding. This would enable 2026 construction.</p>		

#### 4. Canada Public Transit Fund (CPTF) Projects

Administration is pursuing funding from the Canada Public Transit Fund under several streams, including the Baseline stream and Metro Region Agreements stream. The Government of Alberta is engaged in the CPTF process and is the lead applicant for the Metro-Region Agreements stream on behalf of the Edmonton Metro Region.

**Baseline Stream:**

In April 2025, the federal government announced the Baseline allocations for transit systems across Canada, confirming Edmonton's allocation of \$16.42million annually over 10 years (\$164.2 million total). Funding for this stream is expected to start for projects in the 2026-2027 federal budget year.

Considering requirements for match funding of up to 60% of total eligible costs for capital projects, the City of Edmonton would be expected to contribute up to \$24.6 million annually under this stream. The corporate funding requirement could be offset through the utilization of funds already committed in the capital plan, such as the reallocation of approved renewal funding in transit capital projects. While this approach would mitigate the need for additional capital funding, it would limit the ability to increase the amount of renewal investment.

As the *Provincial Priorities Act* is now in effect, the Government of Alberta will need to review and approve the Baseline Stream funding agreement, if they are not a party to such agreement. The provincial government is not required to provide match funding for the Baseline Stream.

As part of the Fall 2025 Supplemental Capital Budget Adjustment, Administration intends to bring forward projects for 2026 that would be funded through this stream.