

FALL 2025 SUPPLEMENTAL CAPITAL BUDGET ADJUSTMENT

2023-2026 Capital Budget

Recommendation

1. That the adjustments to the 2023-2026 Capital Budget, as outlined in Attachment 4 of the November 24, 2025, Financial and Corporate Services report FCS03159, be approved.
2. That the adjustment to the 2023-2026 Capital Budget, as outlined in Attachment 6 of the November 24, 2025, Financial and Corporate Services report FCS03159, be approved.
3. That Attachment 6 of the November 24, 2025, Financial and Corporate Services report FCS03159 remain private pursuant to sections 19 (disclosure harmful to the business interests of a third party), 22 (confidential evaluations), 29 (advice from officials) and 30 (disclosure harmful to economic and other interests of a public body) of the *Access to Information Act*.

Requested Action	Council decision required
ConnectEdmonton's Guiding Principle	ConnectEdmonton Strategic Goals
CONNECTED This unifies our work to achieve our strategic goals.	Urban Places
City Plan Values	LIVE. THRIVE. ACCESS. PRESERVE.
Corporate Business Plan	Transforming for the future
Council Policy, Program or Project Relationships	<ul style="list-style-type: none"> • The City Plan • C578A - Multi-year Budgeting Policy • C595A - Neighbourhood Renewal Program Policy • C203D - Debt Management Fiscal Policy • C591 - Capital Project Governance Policy • Bylaw 19340 - Facilities Off-Site Levies Bylaw
Related Council Discussions	<ul style="list-style-type: none"> • November 30, 2022, Financial and Corporate Services report FCS01393, Proposed 2023-2026 Capital Budget • June 13, 2023, Financial and Corporate Services report FCS01658, Spring 2023 Supplemental Capital Budget Adjustment - 2023-2026 Capital Budget • November 7, 2023, Financial and Corporate Services report FCS02053, Fall 2023 Supplemental Capital Budget Adjustment - 2023-2026 Capital Budget

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- April 23, 2024, Financial and Corporate Services report FCS02361, Spring 2024 Supplemental Operating Budget Adjustment - 2023-2026 Operating Budget
- June 11, 2024, Financial and Corporate Services report FCS02362, Spring 2024 Supplemental Capital Budget Adjustment - 2023-2026 Capital Budget
- December 2, 2024, Financial and Corporate Services report FCS02529rev, Fall 2024 Supplemental Operating Budget Adjustment - 2023-2026 Operating Budget
- December 2, 2024, Financial and Corporate Services report FCS02530rev, Fall 2024 Supplemental Capital Adjustment - 2023-2026 Capital Budget
- March 18, 2025, City Operations report CO02718, Options to Further Enhance LRT Safety
- April 22, 2025, Financial and Corporate Services report FCS02845, Municipal Tax Levy Confirmation - 2023-2026 Operating Budget
- June 10, 2025, Financial and Corporate Services report FCS02852, Spring 2025 Supplemental Capital Budget Adjustment - 2023-2026 Capital Budget
- November 24, 2025, Financial and Corporate Services report FCS03158, Fall 2025 Supplemental Operating Budget Adjustment - 2023-2026 Operating Budget
- November 24, 2025, Financial and Corporate Services report FCS03160, Fall 2025 Carbon Budget Update - 2023-2026 Carbon Budget

Executive Summary

- The Supplemental Capital Budget Adjustment (SCBA) is an integral component of the City Council approved multi-year approach for the 2023-2026 Capital Budget.
- The SCBA process allows Council to adjust the capital budget twice a year, in the spring and fall, to accommodate changes required as a result of the Capital Project Governance Policy C591, and in response to changing project needs, new funding opportunities and challenges, emerging issues and changing priorities.
- The SCBA process supports The City Plan through financial management, ensuring a resilient financial position and enabling both current and long-term service delivery and growth.
- Administration has recommended a number of adjustments as part of the Fall 2025 SCBA, resulting in a net increase to the 2023-2026 Capital Budget for tax-supported operations of \$98.2 million. The most significant capital projects totalling \$96.5 million include:
 - \$26.4 million in new 2027 and beyond Neighbourhood Renewal reserve funding
 - \$10.2 million of additional funding for the delivery of Athlone Fire Station
 - \$2.9 million of additional funding for the delivery of Walker Fire Station of and a \$10 million scope change to include the relocation of an emergency, communications (dispatch) centre to the Walker Fire Station
 - \$7.7 million in additional funding for 137 Avenue and Anthony Henday Drive Ramps
 - \$15.2 million in scope changes and recosting to take advantage of external funding available from the Canada Public Transit Fund (CPTF) Baseline stream for various transit projects
 - Net new funding for recently identified and previously introduced Emerging Items totalling \$24.1 million, which include:
 - \$3.2 million in scope changes for the demolition of the Argyll Velodrome (new)

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- \$9.7 million - Windermere District Park Phase I
 - \$4.7 million - School Sites Base Level Development
 - \$6.5 million - Rossdale Power Plant Roof Replacement (bringing the total to \$13.3 million)
- Council approves adjustments to the Waste Services and Blatchford Renewable Energy utility budgets in separate reports routed through the Utility Committee and Council in the spring and fall.

REPORT

On December 16, 2022, Council approved the 2023-2026 Capital Budget in accordance with City Policy C578A - Multi-year Budgeting and City Policy C591 - Capital Project Governance, which requires all capital projects (infrastructure, fleet and equipment, information technology and land) follow the development and delivery of projects. For clarity, Administration will start to use plain language to describe the project phases, discontinuing the use of check point numbers. After approval of the multi-year budget, the majority of recommended changes within the spring and fall SCBA process are adjustments to transfer approved funding between composite and standalone capital profiles without increasing the overall capital budget. In addition, the SCBA allows Administration to bring forward other recommended adjustments to the capital budget for reasons such as:

- new funding opportunities and challenges
- emerging issues
- changing priorities

2023-2026 Capital Budget Approved to Date

Council approved \$11.51 billion in capital spending as part of the 2023-2026 capital budget cycle prior to adjustments proposed in the Fall 2025 SCBA. The total includes \$9.22 billion of approved capital spending over 2023-2026, and \$2.29 billion in 2027 and beyond. The approved capital budget is distributed across the City as follows:

- Tax-Supported Operations (\$11.20 billion)
- Waste Services Utility (\$163 million)
- Blatchford Renewable Energy Utility (\$99 million)
- Downtown District Energy Utility (\$49 million)

Attachment 1 provides the currently approved 2023-2026 Capital Budget and the impacts of the recommended Fall 2025 SCBA.

Recommended Fall 2025 SCBA Adjustments by Category

Adjustments recommended in the Fall 2025 SCBA are within the following categories:

- **New Profiles Recommended for Funding:** Adjustments where a new capital profile is being brought forward for Council approval. Most new profiles are related to projects previously approved within composite capital profiles that have progressed through planning and design to now move forward with approval for delivery as a standalone capital profile. All growth and

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renewal projects greater than \$10 million require Council approval within a standalone capital profile. An overview of the Project Development and Delivery is provided in Attachment 2.

- **Scope Change:** Adjustments where an element or component is being recommended for addition/subtraction to the originally approved capital profile. Scope changes can be funded with transfers from existing approved composite capital profiles or require a new funding source to proceed.
- **Recosting:** Adjustments required when an approved capital project is projected to be over or under budget, which can occur when tenders on capital projects differ from the originally approved budget. When new capital profiles are created at delivery approval, they are based on a cost estimate of -20/+30 per cent. Recosting adjustments reflect the variances in this range of estimates, and are generally funds transferring between composite and standalone capital profiles.
- **Funding Source:** Adjustments where a previously approved source of funding is replaced with a different source of funding. Most funding source adjustments are approved administratively. The only ones brought to Council for approval are those involving a change to tax-supported debt or restricted reserves.

The recommendations in the Fall 2025 SCBA would result in an overall \$98.2 million increase to the approved capital budget. The following table summarizes the total budget requests in the Fall 2025 SCBA by category, with the most significant projects identified. Project details are available in Attachment 3.

Adjustment Category	Project Description	Funding Source	Capital Budget Impact (\$ millions)		
			2023 -2026	2027 -2030	Net Adjustment
New Profiles	Le Perle Neighbourhood Reconstruction	Neighbourhood Renewal Reserve (2027-2030)	-	\$26.4	\$26.4
	Athlone Fire Station #33	PAYG	-	\$10.2	\$10.2
	Walker Fire Station #32	PAYG	-	\$2.9	\$2.9
	137 Avenue and Anthony Henday Drive Ramps	Tax-Supported Debt	\$0.5	\$7.2	\$7.7
	Windermere District Park Phase I	PAYG	\$4.1	\$5.6	\$9.7
Total New Profiles			\$4.6	\$52.3	\$56.9
Scope Changes	Walker Fire Station Emergency Communications (Dispatch) Centre relocation	PAYG	-	\$10.0	\$10.0
	Various Canada Public Transit Fund projects	CPTF/PAYG	\$11.4	\$0.6	\$12.0

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	Rossdale Power Plant Roof Replacement	PAYG	\$6.5	-	\$6.5
	School Sites Base Level Development (Cavanagh School/Park)	PAYG	\$3.2	\$1.5	\$4.7
	Argyll Velodrome Demolition	PAYG	\$3.2	-	\$3.2
	Other net scope changes including Police Services (radios, equipment & IT applications)	Various	\$0.3	\$0.2	\$0.5
Total Scope Changes			\$24.6	\$12.3	\$36.9
Recosting - Increase	Various Canada Public Transit Fund projects	CPTF	\$3.4	(\$0.2)	\$3.2
	Other net recosting increases including Building Great Neighbourhoods and Downtown CRL	Various	\$1.2	-	\$1.2
Net Recosting Increase			\$4.6	(\$0.2)	\$4.4
Total Fall 2025 SCBA Adjustments			\$33.8	\$64.4	\$98.2

Refer to Attachment 3 for details on each project identified above.

The detailed adjustments for Council approval are outlined in Attachment 4. The complete list of new profiles and the related capital profile reports recommended for approval are included in Attachment 5.

Neighbourhood Renewal Reserve

In total, \$26.4 million in new 2027 and beyond Neighbourhood Renewal Reserve funding would be committed. Neighbourhood Renewal expenditures approved for 2027 and beyond should be funded with committed Neighbourhood Renewal Reserve funding from the next budget cycle. This is consistent with how the program is managed, and results in a more effective use and cash flow of the reserve.

Emerging Items Recommended for Funding

Administration is recommending funding three items that were identified in the 2023-2026 Capital Budget as emerging items that would require funding. These items are the Windermere District Park Phase I (\$9.7 million), School Sites Base Level Development (\$4.7 million) and Rossdale Power Plant Roof Replacement (\$6.5 million). The proposed adjustments recommends funding these items with \$13.8 million from 2023-2026 PAYG and require a precommitment of \$7.1 million of 2027-2030 PAYG funding.

In addition, Administration is recommending funding of a recently identified Emerging Item, the demolition of the Argyll Velodrome at \$3.2 million from 2023-2026 PAYG. The Coronation Park Sports & Recreation Centre velodrome is set to be operational in early 2026. As part of the plan

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for the new facility, the existing one would be removed to prevent having two velodromes in Edmonton. If not funded, the Argyll Velodrome would incur annual operating expenses of \$20,000 while awaiting demolition.

New Profiles Recommended for Funding

The 137 Avenue and Anthony Henday Drive Ramps and Athlone and Walker Fire Station projects are nearing or have reached delivery approval and require additional funding to what is currently approved in the 2023-2026 Capital Budget.

The 137 Avenue and Anthony Henday Ramps project had \$6.6 million allocated based on a conceptual estimate before any design was completed. The current estimate based on preliminary design and requirements of the Government of Alberta is \$14.3 million requiring an additional \$7.7 million of Tax-Supported Debt.

The Athlone Fire Station had an original allocation of \$18.4 million approved for its delivery based on a conceptual estimate before any design was completed. The current estimate, based on schematic design and location requirements such as remediation, requires an additional \$10.2 million which would be pre-committed 2027-2030 PAYG.

There are two budget adjustments being recommended for the Walker Fire Station. The first is for the delivery, for which the original allocation was \$19.9 million. It now requires an additional \$2.9 million. The second budget adjustment is for a scope change to the profile of an additional \$10 million, to include the relocation of the Emergency Communications (Dispatch) Centre to the new Walker Fire Station. This would allow for the integration of existing fire rescue systems and the optimization of functional program attributes. The total of both Walker Fire Station budget adjustments, if approved, is \$12.9 million, which would be funded by pre-committing 2027-2030 PAYG.

Offsite Levies on Fire Stations

Bylaw 19340 – Facilities Off-Site Levies Bylaw grants the City the authority to collect and utilize off-site levies (OSLs) for the partial funding of new fire station construction within developing areas.

There is typically a delay between the payment for construction costs and the receipt of OSLs from developers. Administration is currently investigating methods to manage this timing difference. Two options are under consideration: first, the utilization of the City's internal funds, such as pay-as-you-go (PAYG) capital funding, to cover construction costs, with subsequent replenishment of the PAYG funding pool through the eventual collection of OSLs from developers. This approach necessitates evaluating the opportunity cost associated with allocating internal funds for interim capital investment, which, due to inflation and cost escalations, would result in reduced purchasing power upon the repayment to the City through subsequent OSLs. The second option being considered is the use of debt financing for construction costs, with the repayment of annual debt servicing costs covered by subsequent OSLs collected from developers. However, this option would require developers to contribute not only the construction costs via OSLs but also the associated debt servicing expenses, which could result in a higher OSL requirement.

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The Athlone Fire Station is not presently encompassed within Bylaw 19340; furthermore, the assessable area remaining within its catchment is minimal, which severely limits the opportunity for OSL collection. Consequently, the City will be required to fully cover the capital costs for the Athlone Fire Station's construction, and Administration is recommending funding through PAYG. In contrast, the Walker Fire Station is situated within a designated catchment area for which OSLs are being collected. Total OSLs to be collected were based on an initial estimate of eligible capital costs of \$24.0 million. All OSLs collected to date from developers for the Walker Fire Station are currently being retained by the City pending a final determination of the budget treatment for these funds. For now, the funding request for the Walker Fire Station is proposed to be funded through the PAYG.

Administration is actively evaluating the optimal funding strategy for fire stations within designated catchment areas that are eligible for OSLs, and is targeting to provide an update at the Spring 2026 SCBA (June 2026). This update may include a recommendation to transition from PAYG to debt financing for the Walker Fire Station, if debt financing is determined to be the best option for funding fire stations with costs recovered through OSLs. Impacts to OSL rates as a result of the standalone profile recommendation within the Fall 2025 SCBA or potential inclusion of debt financing impacts will be presented and approved as part of the annual review by the offsite levy steering committee which includes industry members.

Capital Profiles Eligible for External Funding

Administration is recommending various Scope Changes, Funding Source Adjustments and Recosting budget adjustments in the Fall 2025 SCBA in order to receive funding from the Baseline Stream of the Canada Public Transit Fund¹. One requirement for this fund is match funding from the City. By leveraging approved capital budgets, the City is expected to be eligible to receive \$13.2 million in new funding from the CPTF.

Status of Available Capital Funding and Recommendations for Use

The City's corporate funding pool consists of the following capital funding sources:

- Local Government Fiscal Framework (LGFF) provincial grant funding
- Canada Community-Building Fund (CCBF) grant funding
- Pay-As-You-Go

Corporate funding pool balance overview for 2023 to 2026:

(\$ millions)	LGFF	CCBF	PAYG	Total
Funding Balance After Spring 2025 SCBA	(\$1.0)	(\$1.9)	\$1.3	(\$1.6)
<u>Funding Adjustments Since Deliberations</u>				
2025 Investment Earnings Update	-	0.8	10.7	11.5
Funding Balance Prior to Fall 2025 SCBA	(\$1.0)	(\$1.1)	\$12.0	\$9.9

¹ More details on the CPTF are available in the September 16, 2025, City Operations report, CO03139 Canada Public Transit Fund, including SCBA items to be advanced.

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The funding available prior to the Fall 2025 SCBA includes an additional \$11.5 million in PAYG due to higher than anticipated 2025 investment revenue.

Fall 2025 SCBA Recommendations

Available capital funding and Fall 2025 SCBA Corporate Funding Pool recommendations:

Corporate Funding Pool (\$ millions)	2023 to 2026 Corporate Funding Pool Balance/(Deficit)	2027 to 2030 PAYG Precommitment
Funding Available for the Fall 2025 SCBA	\$9.9	-
Proposed Corporate Pool Funding:		
<ul style="list-style-type: none"> Rossdale Power Plant Roof Replacement 	(\$6.5)	-
<ul style="list-style-type: none"> Windermere District Park Phase I 	(\$4.1)	(\$5.6)
<ul style="list-style-type: none"> School Sites Base Level Development 	(\$3.2)	(\$1.5)
<ul style="list-style-type: none"> Argyll Velodrome Demolition 	(\$3.2)	-
<ul style="list-style-type: none"> Athlone Fire Station #33 	-	(\$10.2)
<ul style="list-style-type: none"> Walker Fire Station #32 	-	(\$2.9)
<ul style="list-style-type: none"> Walker Fire Station emergency communications (dispatch) centre 	-	(\$10.0)
Corporate Funding Pool Balance Subsequent to Proposed Fall 2025 SCBA Recommendations	(\$7.1)	(\$30.2)

Approval of the Fall 2025 SCBA recommendations would result in a Corporate Funding Pool deficit of \$7.1 million. This balance would need to be addressed at the Spring 2026 SCBA in order to remain compliant with the City Policy C217F - Reserve and Equity Accounts Policy, which stipulates that at the end of the capital budget cycle, the reserve must be in a surplus or balanced position. In addition, these recommendations would pre-commit \$30.2 million of 2027-2030 PAYG. Budget and funding adjustments for private Attachment 6 are only included in Attachment 6 and have not been consolidated into other information being reported in the Fall SCBA.

Emerging Items for Information Only

Emerging Items outlined in each SCBA include projects Council has previously approved and funded, but may require additional funding within the 2023-2026 budget cycle, and new projects requiring funding in the future to address an urgent need. Amounts represent Administration's best estimate at the time of the Fall 2025 SCBA.

Currently, two Emerging Items are being presented for Council's information: School Sites Base Level Development and Windermere District Park construction. These two items have some projects being funded in the Fall 2025 SCBA, but have other outstanding projects that will require funding in the future. The School Sites Base Level Development projects are expected to require

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an additional \$3.65 million in 2026, and \$34.75 million in 2027 and future years. The Windermere District Park construction Phase I is being fully funded in the Fall 2025 SCBA but Phase II is still outstanding and estimated at \$12.5 million in 2027 and future years. Attachment 7 contains details about these Emerging Items.

Unfunded Capital Profiles or Projects

Council has passed motions for inclusion of two unfunded capital profiles or projects, detailed in Attachment 8. These include a new unfunded growth profile for 25 new buses totaling \$25.2 million, and an unfunded addition to an existing growth composite profile for the planning and design of three road widenings (215 Street NW from Whitemud Drive to Highway 16A and Webber Greens, Parsons Road, and 167 Avenue), totaling \$5.15 million.

Arterial Road Paving Analysis

At the June 10, 2025, City Council meeting, the following motion was passed:

That Administration perform an analysis of arterial road paving renewal based on condition priorities and provide a report with options to increase the funding for the Arterial Renewal Program in 2026 as part of the 2025 Fall Supplementary Capital Budget Adjustment.

Attachment 9 provides a response to this motion, including three options for increasing funding for the Arterial Renewal Program in 2026.

Community Insight

Administration conducted extensive public engagement in summer 2022 to support the implementation of the 2023-2026 budget, as well as subsequent budget adjustment recommendations. Those insights were shared with Council to support their decision-making through the October 31, 2022, Communications and Engagement report CE01489, Budget 2023-2026 Community Insights.

The City engaged with the general public, organizations and community groups, and harder-to-reach communities, tailoring the engagement approach to each group. Themes that emerged, and continue to apply to the 2023-2026 budget, include:

- Improving community safety is a necessary focus.
- Edmontonians are facing financial pressures and an increased cost of living.
- Transit safety and connectivity are important.
- Participants want to connect with each other and celebrate Edmonton.
- Long-term solutions to climate challenges are needed.
- Participants are concerned about the overlapping nature of federal, provincial and municipal responsibilities.
- There was an overall sentiment of empathy among participants, who expressed an understanding that some individuals may be impacted by service reductions or fee increases more than others, including vulnerable populations and those on low and fixed incomes.

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The complexity of these results illustrates that there is no single combination of priorities that will satisfy all Edmontonians.

GBA+

The 2023-2026 Capital Budget incorporated input from the public engagement activities described above. This engagement applied a GBA+ approach to do targeted outreach and ensure the City captured input from Edmontonians experiencing unique barriers and challenges and those whose voices are heard less often. Administration conducted targeted outreach and engagement with 2SLGBTQ+ community members, non-English speakers, youth, seniors, racialized community members, women, people with disabilities, Edmontonians experiencing or at risk of homelessness and people experiencing mental health and addiction challenges.

In the context of capital infrastructure planning, design and delivery, the following provides some examples of GBA+ application:

- In planning and design, Administration and consultants aim to research and address three fundamental GBA+ questions within their designs: Who is excluded or differentially impacted? What contributes to this exclusion or impact? What will be done about possible exclusion?
- Designs are reviewed from multiple perspectives including but not limited to race, colour, place of origin, ethnicity, immigration status, language, religious beliefs, gender, gender identity and gender expression, appearance, physical and mental disability, political viewpoint, marital and family status, occupation, source of income, employment status, sexual orientation, age, poverty and homelessness.

For renewal work, a detailed GBA+ report is commonly initiated during the planning and design phases of a project. GBA+ work is conducted to identify interested parties through the development of public engagement plans and identify meaningful ways of connecting with those parties to gather input that will help shape the plans. The process supports Administration in identifying any interested parties who may be impacted by the project and those who may be less likely to participate in traditional engagement methods.

Environment and Climate Review

Edmonton is committed to climate action through the implementation of the two climate strategies: Edmonton's Community Energy Transition Strategy & Action Plan and Climate Resilient Edmonton: Adaptation Strategy and Action Plan. A carbon budget has been delivered to Council since the 2023-2026 Budget, and its use helps build an understanding of the impact of budget decisions on Edmonton's carbon deficit and emission reduction targets. Information on how the Fall 2025 SCBA will affect the City's carbon budget is detailed in the November 24, 2025 Financial and Corporate Services report FCS03160, Fall 2025 Carbon Budget Update - 2023-2026 Carbon Budget.

In addition to the climate considerations, the proposed budget adjustments and associated projects referenced in this report may have the following environmental impacts, which collectively align with City Building Outcome 5.1 of The City Plan - Edmonton protects, expands

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and improves access to its natural systems and open spaces in support of biodiversity and the health and enjoyment of all Edmontonians:

- **Air quality:** The La Perle Neighbourhood Reconstruction would include improvements to promote active transportation, such as walking or cycling, and enhance urban landscaping. These improvements can reduce pollution and improve local air quality through reduced single-occupancy vehicle travel and facilitating particulate matter filtration through vegetation.
- **Stormwater management:** The La Perle Neighbourhood Reconstruction will add trees to boulevards, local and collector roads, and existing parks and open spaces, and reconstruct road infrastructure. These improvements will incorporate Low Impact Development principles, which is an approach to land development that works with nature to manage stormwater. These improvements can help mitigate flooding potential, reduce and manage surface water runoff and contribute to healthier ecosystems.
- **Green Infrastructure and Biodiversity:** The Windermere District Park Project will develop a park for the communities in the Windermere area, which will enhance and protect local green infrastructure. The La Perle Neighbourhood Reconstruction will increase the tree canopy in the neighbourhood parks and open spaces, and add tree boulevards on collector and local roads. Landscaping, as part of the School Sites Base Level Development, also contributes to local green infrastructure. These projects contribute to local biodiversity and help mitigate the urban heat island effect by providing shade and cooling through evapotranspiration.

Construction activities carry potential environmental risks, such as noise, dust, erosion and sedimentation with surface water runoff, and waste production and handling. Adherence to environmental City Policies and other environmental regulations that would apply to future construction activities will be achieved through existing City processes, procedures and standards.

Attachments

1. Capital Budget Summary
2. Project Development and Delivery Model Overview
3. Summary of Fall 2025 SCBA Recommendations
4. Fall 2025 SCBA Detailed Budget Adjustments: Council
5. New Profiles Recommended for Funding
6. PRIVATE - Capital Project Budget Request
7. Emerging Items - Fall 2025 (Unfunded)
8. Unfunded Capital Profiles or Projects
9. Arterial Road Paving Renewal Analysis