

## Proposed Capital Budget Highlights

### 1. The capital budget is about what we build.

The budget is the plan for working with available funding to maintain the infrastructure that we already have and build the new infrastructure we need to benefit Edmontonians now and into the future. Capital projects include:

- Attractions
- Roads and pathways
- Bridges
- LRT expansion
- Recreation centres
- Parks
- Fire halls
- Neighborhood and alley renewal

### 2. It'll be finalized in December.

On October 20, City Administration released a proposed 2023–2026 Capital Budget of **\$7.75 billion** for Council's consideration. The document includes recommendations and other options so Council has the information they need to deliberate and finalize the budget in December.

### 3. A lot of construction is already approved.

The proposed budget includes over **\$4.4 billion** in previously approved growth and renewal projects. These projects include:

- LRT expansion projects (Capital Line South, Metro Line to Blatchford and Valley Line West)
- Yellowhead Trail Freeway Conversion
- Blatchford redevelopment
- Recreation centres (Lewis Farms Community Recreation Centre and Library, and Coronation Park Sports and Recreation Centre)

### 4. The rest of the budget is focused on renewal.

City Administration is recommending **\$2.2 billion** in renewal projects, including:

- High Level Bridge rehabilitation
- William Hawrelak Park rehabilitation
- Original light rail vehicle (LRT train) replacements

There isn't a lot of funding available for new construction projects. Administration recommends that the remaining **\$1.1 billion** be used for projects that:

- Have high safety impacts/are mandated by legislation (like safe crossings in communities).
- Are high-priority projects where the City could leverage grant funding from other orders of government (like a new transit garage).
- Use available funds that can only be used for specific purposes (like the Downtown Community Revitalization Levy).

### 5. We've got a lot to maintain.

The City has over 9.1 million assets to maintain. The capital budget carries the cost to maintain around:

- 11,000 km of roads and alleys
- 5,000 km of sidewalks
- 600 km of trails
- 900 facilities
- 100 LRT trains