

# CAPITAL PROFILE REPORT

PROFILE NAME: **BALWIN AND BELVEDERE REVITALIZATION**  
 PROFILE NUMBER: **23-40-9030**  
 DEPARTMENT: **Integrated Infrastructure Services**  
 LEAD BRANCH: **Building Great Neighbourhoods**  
 PROGRAM NAME:  
 PARTNER:  
 BUDGET CYCLE: **2023-2026**

**FUNDED**

|                       |                |
|-----------------------|----------------|
| PROFILE STAGE:        | Approved       |
| PROFILE TYPE:         | Standalone     |
| LEAD MANAGER:         | Nicole Wolfe   |
| PARTNER MANAGER:      |                |
| ESTIMATED START:      | January, 2023  |
| ESTIMATED COMPLETION: | December, 2026 |

|                   |                   |
|-------------------|-------------------|
| Service Category: | Major Initiative: |
|-------------------|-------------------|

|               |                |                              |               |
|---------------|----------------|------------------------------|---------------|
| <b>GROWTH</b> | <b>RENEWAL</b> | <b>PREVIOUSLY APPROVED:</b>  | <b>22,000</b> |
|               | <b>100</b>     | <b>BUDGET REQUEST:</b>       | <b>-</b>      |
|               |                | <b>TOTAL PROFILE BUDGET:</b> | <b>22,000</b> |

## PROFILE DESCRIPTION

Between 2019-2022, the City of Edmonton's Neighbourhood Revitalization Program's Capital Investment Plan provided planning and design resources to support the physical infrastructure development in the new revitalization areas of Balwin and Belvedere. Residents, businesses, non-profit organizations, and other stakeholders of the Balwin and Belvedere neighbourhoods contributed to the development of ideas and recommendations for the capital investment.

Five (5) areas of parkland and four (4) areas of transportation infrastructure were identified as opportunities for capital investments in Balwin and Belvedere.

The immediate priority within each of the parkland locations is to increase the participation and improve safety of the public on parkland and within their neighbourhoods. These opportunities are driven by addressing amenities and site design within existing parks to allow these spaces to better serve local needs. Investments will support safer experiences for park users and people walking/wheeling around and through the park, improve and expand amenities for social connection, passive use, expand the recreation opportunities of the park to improve sport and play activities for diverse users.

The goal of the transportation investments is to support the overarching goals of the community recommendations for capital investment. These goals are:

- Opportunities for the installation of new streetlights (pedestrian oriented lighting)
- Identify "missing link" sidewalk sections
- Opportunities to upgrade existing sub-standard sidewalk conditions
- Opportunities for traffic calming measures

## PROFILE BACKGROUND

In the early 2000's City Administration began to contemplate the challenges of a growing city with increasing diversity, significant infrastructure expansion and increasing numbers of mature neighbourhoods requiring investment to address aging infrastructure. In December 2009, City Council approved the Great Neighbourhood Capital Program, allocating \$150 million over 10 years. Neighbourhood Revitalization was a key component of this program.

The total approved 2019-2022 Neighbourhood Revitalization capital budget was \$13.4 million for strategy, planning and design and delivery within two revitalization areas (Inglewood and Balwin/Belvedere). The majority of capital funding allocated to delivery for the 2019-2022 capital budget cycle was identified to be spent within Inglewood as there were more immediate alignment opportunities between Inglewood and 124 Street renewals. Alignment opportunities in Balwin and Belvedere were complex and less immediate and, as a result, the majority of Balwin and Belvedere delivery was planned for 2023-2026.

## PROFILE JUSTIFICATION

This funding request is a continuation of the Great Neighbourhood Capital Program that has supported the reinvestment and renewal of mature neighbourhoods for over a decade. The Neighbourhood Revitalization Program represents a crucial part of community development initiatives in the City and advances Council's objective of creating pedestrian-friendly, connected, attractive and vibrant communities. Funding the delivery of the capital investments for the Neighbourhood Revitalization within Balwin and Belvedere will result in the following outcomes:

- Allows residents to strengthen existing connections and establish new ones within their diverse communities
- Leverage existing resources to build and maintain attractive and healthy neighbourhoods
- Improves the safety, wayfinding, and cleanliness of these neighbourhoods
- Physical environment improvements enhance walkability and improve accessibility to local amenities, gathering spaces, and open spaces
- Improves infrastructure connections to create and maintain a vibrant, diverse local economy
- Increased quality of life within these neighbourhoods

## STRATEGIC ALIGNMENT

As the implementation of the Neighbourhood Revitalization will enhance five (5) existing green spaces available within these neighbourhoods, it supports the criteria of the Big City Move of Greener As We Grow. In addition, the improvement of sidewalk infrastructure, lighting, wayfinding is projected to increase the volume of pedestrian traffic in the area and reduce the reliance on vehicles by residents in the neighbourhoods.

The improvement of existing sidewalk infrastructure as well as the addition of the “missing pieces” of the sidewalk network will improve the walkability of these neighbourhoods. This is especially important for those residents with reduced mobility. As such this project supports the Inclusive and Compassionate Big City Move.

Improving the ability of residents of the Balwin and Belvedere neighbourhoods to foster connections with each other will enhance the overall sense of community within these areas.

This project supports the Big City Move of Rebuildable City by demonstrating the City’s commitment to reinvest and enhance existing mature neighbourhoods.

## ALTERNATIVES CONSIDERED

The primary alternatives for the implementation of the Neighbourhood Revitalization are as follows:

- Delay this Project to a Later Date:

Under this alternative, projects would be paused at Checkpoint 3 in the Project Development and Delivery Model process and placed on hold until delivery funding becomes available in a future budget cycle.

- Complete the Individual Projects in a Phased Fashion:

The individual scopes of work with this profile could be completed on a gradual basis over a longer period. While this alternative would require less initial commitment of capital and resources, implementing the project in this fashion is less efficient and would increase the level of disruption to the community

## COST BENEFITS

The attractiveness of Balwin and Belvedere will be directly enhanced through these improvements, in turn creating pedestrian-friendly, connected, attractive and vibrant communities. The projects will enhance livability and safety and will contribute to placemaking.

## KEY RISKS & MITIGATING STRATEGY

The key risk of not proceeding forward with this profile is the prioritized capital projects identified in the Balwin and Belvedere Strategy would not be implemented. This outcome would result in the Balwin and Belvedere Strategy not being realized which can result in potentially less uplift in social conditions.

## RESOURCES

Project management of the will be completed by in-house City resources. Procurement of a consultant and contractor is required for the detailed design and construction, respectively.

## CONCLUSIONS AND RECOMMENDATIONS

Recommend approval of this Balwin and Belvedere Revitalization profile, to deliver on capital projects as outlined in the Balwin and Belvedere Revitalization Strategy and in alignment with the City Plan and City goals.

# CAPITAL PROFILE REPORT

PROFILE NAME: **Balwin and Belvedere Revitalization**  
 PROFILE NUMBER: **23-40-9030**  
 BRANCH: **Building Great Neighbourhoods**

**FUNDED**  
 PROFILE TYPE: **Standalone**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

| APPROVED BUDGET          |                                         | Prior Years              | 2022 | 2023 | 2024  | 2025  | 2026  | 2027 | 2028 | 2029 | 2030 | Beyond 2030 | Total  |
|--------------------------|-----------------------------------------|--------------------------|------|------|-------|-------|-------|------|------|------|------|-------------|--------|
|                          | Approved Budget                         | Original Budget Approved | -    | -    | -     | -     | -     | -    | -    | -    | -    | -           | -      |
|                          | 2022 Cap Budget Request for Next Cycle  | -                        | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |
|                          | <b>Current Approved Budget</b>          | -                        | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |
| Approved Funding Sources | Tax-Supported Debt                      | -                        | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |
|                          | <b>Current Approved Funding Sources</b> | -                        | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |

| BUDGET REQUEST |  | Prior Years | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | Beyond 2030 | Total |
|----------------|--|-------------|------|------|------|------|------|------|------|------|------|-------------|-------|
| Budget Request |  | -           | -    | -    | -    | -    | -    | -    | -    | -    | -    | -           | -     |

| REVISED BUDGET (IF APPROVED) |                                 | Prior Years | 2022 | 2023 | 2024  | 2025  | 2026  | 2027 | 2028 | 2029 | 2030 | Beyond 2030 | Total  |
|------------------------------|---------------------------------|-------------|------|------|-------|-------|-------|------|------|------|------|-------------|--------|
| Revised Budget (if Approved) |                                 | -           | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |
| Requested Funding Source     | Tax-Supported Debt              | -           | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |
|                              | <b>Requested Funding Source</b> | -           | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

| REVISED BUDGET (IF APPROVED) | Activity Type | Prior Years | 2022 | 2023 | 2024  | 2025  | 2026  | 2027 | 2028 | 2029 | 2030 | Beyond 2030 | Total  |
|------------------------------|---------------|-------------|------|------|-------|-------|-------|------|------|------|------|-------------|--------|
|                              | Construction  | -           | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |
|                              | <b>Total</b>  | -           | -    | 700  | 8,900 | 7,700 | 4,700 | -    | -    | -    | -    | -           | 22,000 |

## OPERATING IMPACT OF CAPITAL

Type of Impact:

| Branch:                       |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |     |
|-------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|                               | Rev | Exp | Net | FTE | Rev | Exp | Net | FTE | Rev | Exp | Net | FTE | Rev | Exp | Net | FTE |
| <b>Total Operating Impact</b> | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   | -   |