

COMPOSITE		Community Services (thousands of dollars)														
PROGRAM: Neighbourhood & Community Dev.		LEAD DEPT:														
PROJECT NAME: Great Neighbourhoods Initiative		12-21-5800														
Group-Criteria: A-110 Projects Specifically Directed By (Program Mgr: Barnhart K. Project Mgr:																
Goal: Improve Edmonton's Livability (LIVE)		Outcome: Other--maintenance of current service standards														
BUDGET		Prior Years	2012	2013	2014	2015	2016	Total								
Budget as Approved		-	-	-	-	-	-	-								
Change		-	15,000	15,000	15,000	-	-	45,000								
Revised Budget		-	15,000	15,000	15,000	-	-	45,000								
PLANNED AMOUNT NOT APPROVED FOR SPENDING																
Existing Plan Expenditures		-	-	-	-	-	-	-								
Change		-	-	-	-	-	-	-								
Revised Expenditures		-	-	-	-	-	-	-								
TOTAL CAPITAL EXPENDITURE PLAN		-	15,000	15,000	15,000	-	-	45,000								
Financing		Budget Request	Prior Years	2012	2013	2014	2015	2016	Total							
Tax-Supported Debt		45,000	-	15,000	15,000	15,000	-	-	45,000							
Total Financing		45,000	-	15,000	15,000	15,000	-	-	45,000							
Description																
<p>As part of the City's ongoing investment in the infrastructure of Edmonton's neighbourhoods, Edmonton City Council first approved the Great Neighbourhood 10-year \$150 million capital budget through Tax Supported Debt (TSD) in December 2008. Any projects underway at year end 2011 under profile 09-21-5800 will continue using TSD as the funding source.</p> <p>The budget has been cash flowed over 10 years to 2018 with \$45 million being requested for the next budget cycle from 2012 to 2014 using TSD.</p> <p>The Great Neighbourhood Capital Program was established in the 10-year capital plan to invest about \$15 million per year to develop and deliver on community-identified priorities. This program invests in three key areas:</p> <p>Neighbourhood Revitalizations - Revitalization projects in Council Approved neighbourhoods through work such as streetscape improvements, property acquisition and arterial road revisions.</p> <p>The following revitalization areas are council approved. Jasper Place Revitalization: Design from 140 St to 170 St is under way in 2011 with over (\$10.9 m) in construction scheduled from 2012 to 2016. Alberta Avenue: Continuation of the City Council approved Avenue Revitalization will occur with the remaining four phases scheduled through to 2014 at (\$12.9 m). This work will occur in conjunction with Transportation and Streets Roadway rehabilitation. McCauley Revitalization: Design is occurring in 2010/2011 (\$.5m) with construction of the three subsequent phases scheduled from 2012 through to 2014 at (\$6.8 m). Central McDougall/Queen Mary Park Revitalization: Design will occur in 2011/2012 (\$.2m) with (\$6.7 m) in construction scheduled from 2012 to 2014.</p>																
Last Updated: 29-NOV-2011		<table border="1"> <thead> <tr> <th colspan="2">Project Cost Breakdown</th> </tr> </thead> <tbody> <tr> <td>Design</td> <td>\$ 4,500</td> </tr> <tr> <td>Construction</td> <td>40,500</td> </tr> <tr> <td></td> <td>\$ 45,000</td> </tr> </tbody> </table>							Project Cost Breakdown		Design	\$ 4,500	Construction	40,500		\$ 45,000
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COMPOSITE

## Community Services

PROGRAM: Neighbourhood & Community Dev.

LEAD DEPT:

PROJECT NAME: Great Neighbourhoods Initiative

12-21-5800

Coordinated Neighbourhood Redevelopment & Improvements - also known as the Great Neighbourhoods Improvement Fund. Types of improvements made through this fund supports renewal and/or intensification efforts and reflects neighbourhood priorities. These projects are coordinated with other City investments, such as Drainage and Transportation rehabilitation and/or renewal work and capitalizes on opportunities for the City to be more efficient and effective. Investments that are made are unique to each neighbourhood and could include (but are not limited to) walkway connections, connections to existing bike or walking networks, amenities such as benches, trees, and can be safety enhancements, and leisure activities that are identified by residents for improving livability in their neighbourhood.

\$3 to \$5 million has been allocated per year for 2012-2014 with between 30 to 50 million over the 10 year capital program plan.

Business Development - funds rehabilitation projects that focus primarily on neighbourhood business and commercial areas. This development targets infrastructure enhancements such as streetscapes and aesthetic enhancements. This supports the idea of complete communities and living local.

Overall, \$1 to \$1.5 million has been allocated per year for work in business and commercial neighbourhoods in 2012-2014 with between 10 to 15 million over the 10 year capital program plan. \$250, 000 per year will supplement the Corner Store Program by completing streetscape improvements on public owned land in business areas that fall outside of Business Revitalization Zones (BRZ's). Like the Coordinated Neighbourhood Redevelopment and Improvement Fund, the work undertaken with this fund would look to be coordinated with other City investments.

### Justification

Great Neighbourhoods is a corporate approach to integrating and coordinating city services and through this internal collaboration, the city engages and informs residents with one City voice.

Great Neighbourhoods embodies the four principles of The Way Ahead: Integration, Sustainability, Livability and Innovation. The Great Neighbourhoods Capital Program improves several Strategic Goals: Improving Livability, Transforming Urban Form and Preserving and Sustaining our Environment.

Source of Estimates Detailed Design: +/- 20%

### Total Project Cost /Timing (in \$000's)

Completion Year: 2018 Total Project Costs: \$45,000 Expenditures Beyond CPP Period:

Last Updated: 29-NOV-2011