



CITY COUNCIL REPORT

Title Lethbridge Land 2023-2026 Work Plan - Proposed Amendment

Meeting Date January 23, 2024

Submitted By Spencer Croil, Land Development Manager, Opportunity Lethbridge

Summary

This report presents two proposed amendments to the Lethbridge Land 2023-2026 Work Plan, which was approved by resolution in its current form at the regular Council meeting of Tuesday, May 30th, 2023.

- 1) Sherring Business and Industrial Park lift station upgrades
 - This amendment request is to increase the project budget by \$800,000, which will be used to complete an ongoing sanitary lift station upgrade focused on increasing capacity at the lift station in question.

- 2) Crossings neighbourhood school site preparation
 - This amendment request is for a \$1.2 million project that is new to the work plan, which will be used to complete site servicing for the Holy Spirit school site.

Recommendation(s)

That Council approve the 2023-2026 Work Plan amendments as presented.

Financial

Summary of Amendment Request 1: Sherring lift station upgrades	
Original 2023-2026 Work Plan	\$1.6 million
Amended Plan	\$2.4 million
Difference (funding requested)	\$800,000

Summary of Amendment Request 2: Crossings neighbourhood school site preparation	
Original 2023-2026 Work Plan	Nil
Amended Plan	\$1.2 million
Difference (funding requested)	\$1.2 million
Estimated revenue from related lot sales	\$800,000
Estimated impact to Subdivision Surplus	\$400,000

Both amendments can be funded through Subdivision Surplus, with the total impact to the surplus being estimated at \$1.2 million.

Background and Prior Decisions

- May 30th, 2023 – The Lethbridge Land 2023-2026 Work Plan was approved at the regular meeting of Council

Engagement

Stakeholder departments that have been engaged include:

- Finance (both requests)
- Infrastructure (both requests)
 - Planning and Design (Crossings school site)
 - Water and wastewater (both requests)

External stakeholders include:

- Holy Spirit School Division (Crossings School Site.)
- Contracted consultants (both requests)
- Adjacent developers (specific to Crossings/Piers neighbourhoods)

Engagement with the above groups will continue, and as work in Crossings takes place area residents and the broader community will be kept informed through the various channels that Opportunity Lethbridge maintains.

Recommendation and Option(s) Analysis

Amendment 1: Sherring Business and Industrial Park lift station upgrades

- 1) Recommendation: That Council approve the \$800,000 increase to the Sherring sanitary upgrades project shown in the 2023-2026 Work Plan, as presented.
 - This amendment will allow the sanitary upgrades project can be completed without delay, and without further cost escalations, thereby ensuring capacity is available for current and potential investment in the Sherring Business and Industrial Park.
- 2) Alternative: That Council defer the approval of the additional \$800,000 of funding to the 2024-2027 Work Plan.

- Deferring the funding will delay the project, which will greatly increase the risk of further cost escalations and the risk of not appearing development-ready for potential investors and site seekers.

Please see Attachment 1 (Information Supplement) for information on the impacts and risks of these options

Amendment 2: Crossings neighbourhood school site preparation

- 1) Recommendation: That Council approve new funding of \$1.2 million in the 2023-2026 Work Plan, as presented.
 - This amendment will allow Lethbridge land to complete our share of the design/construction work required to ensure the Holy Spirit school site is development ready.
 - Rolling the development of the last 7 lots of Phase 7 into the school site work will help off-set a portion of the budget request by bringing a number of desirable lots to market, with the secondary benefit of completing Phase 7.
- 2) Alternative: That Council defer the approval of the additional funding to the 2024-2027 Work Plan.
 - A delay for this project could jeopardize the school site being considered development-ready, which could impact design/construction schedules for the school itself.

Please see Attachment 2 (Information Supplement) for information on the impacts and risks of these options

Attachment(s)

1. Attachment 1 – Information Supplement for Sherring Sanitary Upgrades
2. Attachment 2 – Information Supplement for Crossings neighbourhood school site prep.
3. Attachment 3 – 2023-2026 Lethbridge Land Work Plan (as originally approved)

Link(s)

N/A

Approvals	
Department Director:	Jason Elliott
City Manager:	Lloyd Brierley