



WORK PLAN + PROJECT EXPENDITURES

UPDATED OCTOBER 2020

2020 - 2023

WORK PLAN + PROJECT EXPENDITURE UPDATE

The 2020-2023 Lethbridge Land Work Plan and Project Expenditures was approved by Lethbridge City Council on May 4th, 2020. Due to the COVID-19 pandemic and current market conditions, some projects have been delayed or modified, and budgets have adjusted.

Lethbridge City Council directed Lethbridge Land to provide an update to this Work Plan no later than October 31st, 2020.

SUMMARY OF CHANGES

CROSSINGS

While Crossings sales have been steady in 2020, the next phase of development (phase 5) has been split into two phases. Instead of 65 lots being available in 2021, 31 will now be available in 2021 and 34 will be available in 2022. Because of this adjustment, all future phases of development in Crossings have been pushed out one year.

WATERMARK

The Outline Plan Amendment and Pro Forma Development for Watermark was awarded significantly under budget, therefore the budget requirement was reduced.

The scope of work for Great Bear Boulevard Landscaping has changed to include Indigenous Landscaping and an Interpretive Walk. In consultation with local indigenous representatives, this project will feature a series of tree and shrub plantings that are significant to Blackfoot culture, as well as a walkway and interpretative signage.

The excess budget from the Watermark Outline Plan can be directed to offset the Great Bear Boulevard Landscaping, thus no additional budget is required for Watermark.

SHERRING BUSINESS + INDUSTRIAL PARK

In Sherring Business + Industrial Park, engineering consulting, grading and topsoil removal have been pushed out one year.

LETHBRIDGE AIRPORT

At Lethbridge Airport, the Waterline Upgrade budget has been increased to include funds to cover removal of the pumphouse and hazardous materials. Additionally, a portion of the funds approved for Engery Generation Feasibility Studies has been moved from 2020 to 2021.

2020 – 2023 WORK PLAN + PROJECT EXPENDITURES – UPDATED

Development Tasks		Scope	2020	2021	2022	2023
CROSSINGS	Crossings School Site Development (Playground + Sports Fields)	Construction	\$1,400,000 CIP D-18: \$425,000 \$1,825,000			
	Crossings 5A ₁	Engineering	\$125,000			
		Construction		\$3,100,000 \$1,600,000		
	Crossings 5B ₁	Engineering		\$150,000		
		Construction			\$1,700,000	
	Crossings North Costing + Pro Forma Development ₂	Consulting		\$500,000	\$500,000	
	Crossings Landscaping + Wayfinding Signage ₃	Engineering	\$90,000	\$90,000		
		Construction		\$850,000		
	Roadway Surface Refurbishment	Construction		\$410,000		
	Crossings North Site Preparations (Rough Grading + Basement Dump Management) ₄	Construction		\$1,140,000	\$1,140,000	
	Crossings 9 + Park ₅	Engineering		\$320,000	\$320,000	
		Construction			\$7,800,000	\$7,800,000
Crossings 10 ₆	Engineering			\$200,000	\$200,000	
	Construction				\$3,900,000	
Crossings 11 ₇	Engineering				\$200,000	
RIVERSTONE	RiverStone 18	Engineering		\$175,000		
		Construction			\$4,200,000	
	RiverStone 19	Engineering		\$125,000		
		Construction			\$2,400,000	

RED – Original Timing
BLUE – Revised Timing

Development Tasks		Scope	2020	2021	2022	2023
WATERMARK	Great Bear Blvd Landscaping ⁸	Design		\$20,000		
		Construction	\$250,000	\$400,000		
	Outline Plan Amendment + Costing and Pro Forma Development ⁹	Engineering	\$500,000 \$350,000			
	Watermark 2	Engineering			\$200,000	
		Construction				\$3,900,000
Watermark 3	Engineering				\$200,000	
SHERRING	Roadway Overlays	Construction	\$1,990,000			
	Rail	Engineering				\$7,000,000
	Consulting Services ¹⁰	Consulting	\$1,300,000	\$1,300,000		
	Grading ¹¹	Construction	\$480,000	\$480,000	\$2,880,000	
	Topsoil Removal ¹²	Construction	\$4,000,000	\$2,000,000 \$4,000,000	\$2,000,000	
	Landscaping	Construction	\$1,380,000			
LETHBRIDGE AIRPORT	Terminal Renovation + Waterline D43	Construction	2,052,000	3,087,000	1,681,000	
	Area Structure Plan/Outline Plan	Consulting			\$600,000	
	Annexation	Consulting		\$150,000		
	Energy Generation Feasibility Studies ¹³	Consulting	\$150,000 \$15,000	\$135,000		
TOTAL			\$7,737,000	\$12,972,000	\$17,621,000	\$19,100,000

RED – Original Timing
 BLUE – Revised Timing

Notes:

1. Crossings Phase 5 split into two phases. Requires additional budget for engineering and construction.
2. Crossings North Pro Forma and Costing, moved from 2021 to 2022.
3. Engineering for Crossings Landscaping and Wayfinding Signage, moved from 2020 to 2021.

4. Crossings North Site Preparation, moved from 2021 to 2022.
5. Crossings Phase 9 and Park, moved from 2022 to 2023.
6. Crossings Phase 10, engineering moved from 2022 to 2023 with construction planned for 2024.
7. Crossings Phase 11, engineering cancelled in 2023 and planned for 2024.
8. Scope of Great Bear Boulevard Landscaping has expanded to include Indigenous Walk (plantings and interpretive signage). Construction moved from 2020 to 2021.
9. Outline Plan Amendment for Watermark was awarded significantly under budget.
10. Sherring Consulting Services, moved from 2020 to 2021.
11. Sherring Grading, moved from 2020 to 2021.
12. Topsoil removal, moved from 2020 - 2021, to 2021 - 2022.
13. Energy Generation Feasibility Studies for Lethbridge Airport, moved \$135,000 of budget to 2021.