

2017 Capital Budget Amendment – Servicing to Accommodate Community Housing**Report Purpose**

To amend the 2017 Capital Budget to provide the servicing of a portion of Lot B, Plan 2258NY located in the SE 10-53-23-W4 to facilitate future construction of a seniors' housing facility.

Recommendation

THAT an amendment to the 2017 Capital Budget to add a Land Servicing Project to provide the servicing of a 15-acre parcel within Lot B, Plan 2258 NY in SE 10-53-23-W4 to be funded in the amount of \$5,020,000 from the General Land reserve (1.3803), be approved.

Council History

February 9, 2010 Council approved Bylaw 4-2009 being the Centennial Business Park Area Structure Plan.

Strategic Plan Priority Areas

Economy: n/a

Governance: Community housing projects provide opportunities to increase public involvement and communication on issues affecting the County's future and provide opportunities to create and maintain strong relationships with community housing organizations to ensure the long-term prosperity of neighbourhoods.

Social: Land owned by Strathcona County provides opportunities to support the level of service for the residents.

Culture: n/a

Environment: n/a

Other Impacts

Policy: FIN-001-024: Financial Reserves; FIN-001-027: Tangible Capital Asset Financial Reporting

Legislative/Legal: n/a

Interdepartmental: Financial Services, Planning and Development Services, Utilities

Summary

A portion of Lot B, Plan 2258NY, located in the SE 10-53-23-W4 is proposed to be developed for future community housing construction of a seniors' housing facility. The east 15.0 acre (6.07 ha) portion of Lot B that fronts onto Sherwood Drive is identified in the ASP as Commercial (Enclosure 1 "Land Use Concept") and is proposed as the location for future community housing. The west portion of Lot B, not included in the scope of this report, is identified in the ASP Land Concept as "Outdoor Recreation" (Enclosure 1 "Land Use Concept"), and is 25.0 acres in size (10.11 ha).

Detailed design and construction of the site servicing are required in order to prepare the proposed seniors' housing facility site for design and construction.

Transportation Planning and Engineering coordinated with Planning and Development Services in order to compile a cost estimate, which is based on conceptual information included in the Centennial Area Structure Plan 2016 (Enclosure 1 "Land Use Concept").

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Associate Commissioners: Kevin Glebe, Infrastructure and Planning Services, Gregory J. Yeomans, Chief Financial Officer

Lead Department: Transportation Planning and Engineering

Site servicing costs for the eastern 15.0 acre section of Lot B is estimated at \$4,600,000 for on-site design and construction. Site servicing costs for the on-site works includes design and construction for grading, roadway, and utilities (power, water, sanitary, and stormwater), engineering costs and contingencies. Since the estimate is based on preliminary drawings and information from the ASP, it is classified as a B level estimate with 20% contingency included.

On-site Levy fees for the eastern 15.0 acres (6.07 ha) of Lot B site are estimated at \$105,000. Costs also include \$190,000 for site specific off-site access improvements to Sherwood Drive, and \$125,000 for a 50% share of the traffic signals costs at Abbey Road and Sherwood Drive. In total, on-site levies and off-site site specific costs amount to \$420,000.

The total amount required to facilitate and accommodate servicing required for the proposed seniors' housing facility is estimated at \$5,020,000.

This is an estimated planned spending timeline of the project (cash flow).

Year	2018	2019	2020	Total
Expenditure by Year	\$3,500,000	\$1,520,000	\$0	\$5,020,000

Enclosure

1 Land Use Concept