Community Projects
2018-2027 Capital Improvement Program
3 Avenue South Beautification

Description
This project will improve 3 Avenue South (Stafford to Mayor Magrath Drive) for pedestrian, cycling and transit users.

Sidewalk space would be modified to include both hard and soft landscaping to improve the overall streetscape.

Total Cost (2018): $3.8 million

Net increase to Operating Cost: $40,000/year
3 Avenue South Reconstruction

Description
This project involves:
- Renewal of 100+ year old underground infrastructure and replacement of the road surface (4 Street to 8 Street)
- Improvements to street right of way making it more attractive and pedestrian friendly, including wider sidewalks and landscaping (4 Street to 8 Street)
- Improved multi-modal capabilities (pedestrians, cyclists, accessibility etc.)

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$9.7 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$30,000/year</td>
</tr>
</tbody>
</table>

Proposed Funding Source:
| Capital Consolidation | $670,000 |
| Wastewater & Water Capital | $1.96 million |
4 Avenue South Enhancements

**Description**
This project would be introduced along 4 Avenue and other appropriate locations, and involves:
- Creation of sidewalk "bump-outs" for expanded, seasonal use of public spaces on select Avenues/Streets
- Addition of new street furniture
- Replacement of obsolete or worn out street furniture
- Replacement of trees and tree grates
- Refurbishing of some existing street furniture

**Total Cost (2018):** $2.4 million

**Net increase to Operating Cost:** $0
5 Street South Reconstruction

Description
This project includes the design and reconstruction from 1 Avenue to 6 Avenue South. It includes:
• replacing underground water and waste water infrastructure
• reduction in the number of travel lanes
• increasing sidewalk widths
• improving parking facilities
• enhancing pedestrian visibility through geometric improvements such as bulb-outs
• street furniture, trees, shrubs and other landscaping

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$12.6 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$40,000/year</td>
</tr>
</tbody>
</table>

Proposed Funding Source:
| Wastewater & Water Capital | $2 million |
Accessibility Master Plan

**Description**
This project involves the development of an Accessibility Master Plan (AMP) encompassing public right-of-ways at City owned facilities, in parks, and connections from private to public property.

The scope of the AMP will identify the City's vision for accessibility, incorporating principles from the Integrated Community Sustainability Plan/Municipal Development Plan, Cycling and Transit Master Plans. To maintain continuity and priority, the existing initiatives for accessibility improvements will be documented, along with corporate and departmental goals and measurable targets for the next 5-15 years.

**Total Cost (2018):** $350,000

**Net increase to Operating Cost:** $0
Arena Replacement

Description
This project involves the construction of a new twin rink facility and the demolition of the aging Civic Ice Centre.

As the city grows, new and existing user groups expand and so does the demand for ice-time. Summer non-ice arena use is also increasing annually as many new activities are introduced on the arena pad surfaces.

This project would include the following tasks:
• Demolition of the existing Civic Ice Centre
• Consultation with user groups and public about new arena location and community needs.
• Design and construction of a new twin ice facility

Total Cost (2018): $29.9 million
Net increase to Operating Cost: $530,000/year
Bark Park

Description
This project will create a unique style of park for dogs and owners.

The 3.5 hectare site is appropriately separated from residential areas and centrally located. Some features include, separate areas for different dogs and activities, play equipment for dogs, pathways and fencing.

Total Cost (2018): $600,000

Net increase to Operating Cost: $45,000/year

Proposed Funding Sources:
Subdivision surplus $ 600,000
Community Entrance Gateways

**Description**
The intent of this project is to create a "Gateway" at major city entrances that will both beautify and improve safety for vehicles entering Lethbridge from primary highways.

Speed reduction and traffic calming is proven to reduce vehicle collisions and improve pedestrian and cyclist safety. Highway 3 at 43 Street N is the top candidate for this project as it is on the Trade Corridor and is the primary entrance to the City from the east. This intersection is the second highest collision location in the City.

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$1.9 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$20,000/year</td>
</tr>
</tbody>
</table>
Crossings Branch Expansion and Enhancement

Description
This project is the expansion of the Lethbridge Public Library Crossings Branch into 2,588 square feet of undeveloped space. The project will include extending the children’s area, creation of a new public meeting room and the development of outdoor patio space. It will also include the strategic redesign of the library to provide better access to washrooms. In addition, the redesign will improve users access to staff support. It also includes an upgrade to the ventilation system to deal with existing temperature issues, as well as additional furniture and collections.

Total Cost (2018): $932,500
Net increase to Operating Cost: $18,000/year
Downtown Gateways

This project will:
- Introduce an integrated way-finding strategy
- Contribute to a distinct Downtown identity
- Provide a unified approach to entranceway design
- Address objectives identified in the Integrated Community Sustainability Plan/Municipal Development Plan, the Heart of Our City Master Plan and the Public Art Master Plan

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$1.3 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$0</td>
</tr>
</tbody>
</table>
ENMAX Centre Parking Lot Renewal and Upgrade

Description
This project is the reconstruction of the north and west parking lots at the ENMAX Centre. This includes re-grading to improve drainage, redesigning entrances and exits for better traffic flow, providing remote utility access for outdoor events, upgrading to LED site lighting and improving barrier free parking. The project is proposed to be completed in a phased approach, starting with the west lot sometime between 2022-2025.

Total Cost (2018): $12.5 million
Net increase to Operating Cost: $0
Exhibition Park Trade and Convention Centre and Agriplex

Description

**Phase 1: Trade & Convention Centre**
- Tradeshow space and kitchen
- Meeting & Convention space
- Lobby & Common Areas
- Administration
- Storage, maintenance & mechanical

**Phase 2: Agriplex** (for future CIP consideration)
- 100 X 200 sq ft dirt floor arena
- 150-175 livestock pens
- Concession, gallery space, show office

City Council has contingently committed $25 million towards the total cost of this project.

Lethbridge & District Exhibition has asked the City to match their $1.1 million contribution towards detailed design and shovel ready documents in 2018. They further ask that Phase 1 – Trade and Convention Centre - be funded and built in 2019-2021.

<table>
<thead>
<tr>
<th>Total estimated cost of Trade &amp; Convention Centre:</th>
<th>$62 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total cost of Trade &amp; Convention Centre detailed design: 50/50 cost share</td>
<td>$2.2 million</td>
</tr>
<tr>
<td>Net increase to operating budget</td>
<td>$0</td>
</tr>
</tbody>
</table>
Facility Assessment and Accessibility Upgrades

**Description**
This project includes an accessibility review of City facilities and the development of a prioritized list of recommended improvements. It also includes the implementation of the recommended upgrades. Possible renovations include barrier free ramps, installation of auto door operators, reconfiguring washrooms and other similar renovations.

<table>
<thead>
<tr>
<th>Total Cost:</th>
<th>$100,000/year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$0</td>
</tr>
</tbody>
</table>
Facility Assessment and Energy Efficiency Upgrades

Description
This project includes energy efficient building retrofits, and the installation of renewable energy systems. The work will include performing energy audits and feasibility studies to determine the most practical projects to implement.

Total Cost: $300,000/year

Net increase (decrease) to Operating Cost: ($15,000)/year estimated
Description
The lack of recreational opportunities in the Fairmont area has prompted residents to ask for a multi-function sport court area in Fairmont Gardens Park. The new facility would provide multiple activities for nearby residents. The proposal has been met with 50% support from the residents adjacent the park.

Total Cost (2018): $425,000

Net increase to Operating Cost: $3,000/year
Fire Station #3 – 16 Ave South Relocation and 911 Backup

Description
This project includes the:
1. Relocation of the existing south Lethbridge fire station (16 Avenue South), including land acquisition, design and construction.
2. Repurposing of the existing site into a backup 911 Centre and radio shop (currently located at traffic signals building).

Total Cost (2018): $9.03 million

Net increase to Operating Cost: $200,000/year
Fire Station #5 West - New

**Description**
This project is the construction of an additional fire station in west Lethbridge, including land acquisition, design and construction. The project also includes purchasing the necessary vehicles and equipment.

**Total Cost (2018):** $9.8 million

**Net increase to operating cost:** $4-5 million/year
Galt Gardens Reconstruction

Description
This project is the detailed design and selective reconstruction identified in the Galt Gardens Master Plan featuring:

- New plazas including a First Nations Plaza
- New pathways and lighting
- New trees
- Improved event and festival infrastructure (restrooms)
- Relocation of the train engine

Total Cost (2018): $5.2 million
Net increase to Operating Cost: $100,000/year
Galt Museum Parking Lot Upgrade

Renovations to the Galt Museum parking lot include:

- Expanding eight feet to the west
- Upgrading and relocating six light posts
- Adding an irrigation line for the front entrance green strip
- Upgrading welcome sign
- Controlling access through multi-space meter system
- Operational cost recovery
- Adding approximately 20 or more stalls and possibly more following a detailed design
- Possible installation of wetland/vegetation filter for the storm water.
- Extend the life of the current asset

Total Cost (2018) $310,000

Net increase to Operating Costs $0
Description
This project includes various enhancements to Henderson Lake Golf Course.

Proposed enhancements include:
• Forward tee completion – increase the playability of the course
• Protection fence along Henderson Lake walkway – increase safety of residents using the walkway
• Forestry maintenance – remove trees near the end of their lifecycle for safety reasons
• Vertical turbine pumps – avoid possible turf damage and use water more effectively

Total Cost (2018): $221,400
Net increase to Operating Costs: $0
Indigenous Cultural Centre Study

Description
This project is a study to research the feasibility, location and operating model of a possible Indigenous Cultural Centre.

Total Cost (2018): $300,000

Net increase to Operating Cost: $0
### Legacy Park (Additional Amenities)

**Description**
This project is to complete the approved concept plan for the Park including; a spray park, children’s discovery playground, group picnic shelter, ornamental garden area and additional parking and roads. These amenities reflect the top priorities identified in the park plan during public collaboration.

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$6.6 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$124,000/year</td>
</tr>
</tbody>
</table>
Multi-Purpose All Weather Fields

Description
This project is to upgrade two fields to multi-purpose all weather fields at the North Lethbridge Sports Park. The upgrade will extend the playing seasons, providing almost year-round opportunity for a number of sports such as football, soccer, field hockey, etc. Only severe weather days would prevent an opportunity to play. The addition of all weather turf also provides improved opportunities for tournament play.

Total Cost (2018): $5 million
Net increase to Operating Cost: $146,000/year
New School Site Development

Description
The Province of Alberta may announce new school construction in Lethbridge in the coming years. Two sites, identified as School Board priorities, will be serviced and ready for construction as early as the end of 2017. When funding is announced for the school(s), design and construction for the school grounds will coincide with building construction.

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$3.4 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$130,000/year</td>
</tr>
</tbody>
</table>

Proposed Funding Sources:

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Developer Contribution</td>
<td>50%</td>
</tr>
<tr>
<td>Subdivision Surplus</td>
<td>50%</td>
</tr>
</tbody>
</table>
Nikka Yuko Japanese Garden Programming & Community Facility

Description
This project is the design and construction of a new multi-purpose facility at the Henderson Lake Park - Nikka Yuko Japanese Garden, Mayor Magrath Drive South.

The proposed facility will enhance both Nikka Yuko Japanese Garden and Henderson Lake Park Visitor experiences by:
• Providing Garden visitors with new and improved cultural, historical, horticultural and other related programming and exhibits outside the Garden
• Providing a venue for event and meeting space for public and private functions taking place in the community, the Park, or the Garden.

<table>
<thead>
<tr>
<th>Building Cost</th>
<th>$2.84 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donation</td>
<td>($90,000)</td>
</tr>
<tr>
<td>Total Cost (2018):</td>
<td>$2.75 million</td>
</tr>
</tbody>
</table>

Net increase to Operating Cost: $80,000/year
Parks Asset Management

**Description**
Lifecycle replacements of the infrastructure in our City parks will keep them safe and functional into the future. Guided by Asset Planner software, annual analysis of emergent needs will guide the program to address the priorities on an ongoing basis.

<table>
<thead>
<tr>
<th>Total Cost:</th>
<th>$650,000/year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$0</td>
</tr>
</tbody>
</table>

**Proposed Funding Sources:**

- Pay-As-You-Go Community (per year) | $650,000
Pathway System Connections and Extensions

**Description**
This project will support the development of new pathways. Guided by the 2007 Bikeways and Pathways Master Plan and ongoing community requests, the City’s pathway system continues to be one of the most used recreational choices in Lethbridge.

Pathway development is prioritized based on city growth and community demand for better access and improved connections.

<table>
<thead>
<tr>
<th>Total Cost:</th>
<th>$500,000/year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$15,000/year</td>
</tr>
</tbody>
</table>

**Proposed Funding Sources:**
- Pay-As-You-Go Community (per year) | $500,000
People Places Community Plan

**Description**
This cross departmental project is intended to elevate the discussion regarding ‘people places’.

This plan will create an inventory of all people places in Lethbridge (parks, rec spaces, street spaces, cafes, squares etc.). It will identify gaps and create a plan for creating new people places in the future. Demonstration projects will be identified for construction in this plan (e.g. community gardens, benches etc.).

‘**Placemaking**’ facilitates creative patterns of use, paying particular attention to the physical, cultural, and social identities that define a place, and support its evolution.

**Total Cost (2018):** $500,000

**Net increase to Operating Cost:** $ 0
Performing Arts Centre

Description
This project is the design and construction of a new 950 seat performing arts theatre. The total cost was previously estimated to be approximately $60 million depending on the timing of construction. Capital cost estimates will be revised based on the information gathered in the review.

City Council has conditionally committed $10 million towards the total cost of this project.

The Performing Arts Centre Advocacy Group asked Finance Committee to recommend a financial contribution of $375,000 to review previous Performing Arts studies, to review and recommend options for a facility location, to review and assess operating model options and to determine financial costs for construction and operating the facility.

| Total estimated cost of Performing Arts Centre: | $60 million |
| Total cost of Performing Arts Centre study: | $375,000 |
| City of Lethbridge contribution (funding source to be determined): | $10 million |
Recreation and Culture Master Plan Update

Description
This project provides for the planning and direction setting for recreation and culture services in the City of Lethbridge.

Community engagement will assist in planning the City’s response to growth for the recreation and culture services and programs with facilities an important component to this update.

Since the Facilities Master Plan and the Recreation and Culture Master Plan were approved in 2007 and 2013 respectively, many changes have occurred including: facility updates, new construction, demographic changes and city growth. Review of the existing facilities, the services provided & future needs are necessary for planning and development purposes over the next 5+ years.

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$350,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$0</td>
</tr>
</tbody>
</table>
River Valley Accessibility Study

Description
This project is a feasibility study on specialized transportation into the valley. The assessment will include:
• Various transportation methods
• Conceptual design
• Capital and operational costing
• Cost recovery potential
• Geotechnical work
• Environmental impact and stability study
• Community engagement and input

Total Cost (2018): $100,000

Net increase to Operating Costs: $0

Proposed Funding Source:
Urban Parks Reserve: $100,000
River Valley Protective Fencing

**Description**
This project is to define the park boundary with standard post and cable fence. This will help prevent damage caused by vehicles and ATVs accessing Alexander Wilderness Park and Six Mile Coulee. These remote locations are accessed without public notice and have caused damage to these sensitive areas.

**Total Cost (2018):** $400,000

**Net increase to Operating Cost:** $5,000/year
Royal View Memorial Cemetery
Phase 2

Description
This project is the design and construction of an administrative building including the necessary amenities for cemetery administration and community-use space. The timing for design and construction is proposed for 2025-2026.

Remaining phases of development will follow, with the irrigation work (Phase 3) proposed for 2032.

Total Cost (2018): $2.2 million
Net increase to Operating Cost: $82,000/year
SAAG Facility Enhancements

Description
This project is the proposed expansion of the Southern Alberta Art Gallery. This expansion would include the following:
- Learning commons – public engagement space
- Environmental storage and loading dock – consolidate offsite storage spaces
- Expanded administrative space – space for additional staff required to satisfy programming needs of the community
- Park-oriented restaurant – leased space restaurant with views of Galt Gardens

Total Cost (2018): $2.7 million
School Gymnasium Upsize

Description
This project contributes funds to increase the size of two elementary school gymnasiums. In accordance with the Joint Use Agreement between the two school districts and the City, community organizations are able to use school gymnasiums during evening hours. Elementary school gymnasiums (approximately 430 m²), have limited alternate use and larger middle school sized gyms (630 m²), provide greater benefit to the community.

Gymnasium space in the city is at a premium. Even with the addition of the new gym spaces at ATB Centre Phase 2, there will continue to be a demand for evening access to gymnasiums across the city.

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$1.7 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$0</td>
</tr>
<tr>
<td>Proposed Funding Sources:</td>
<td>Municipal Revenue Stabilization Reserve (MRSR): $ 1.7 million</td>
</tr>
</tbody>
</table>
Shooting Sports Facility Safety Enhancement

Description
This project is the enhancement of the Lethbridge Fish and Game Association (LFGA) Shooting Sports Facility to allow it to be deemed a Full Projectile Management facility. The enhancements may include, but are not limited to, safety enhancements, construction of baffles, backstops, shooting stations and enhanced accessibility. LFGA is prepared to support the project with $100,000 in labor and materials plus $400,000 in cash as well as $600,000 in youth program costs over the term of the agreement.

These enhancements will ensure the facility continues to meet and exceed safety requirements for LFGA members and public for the term of the land lease agreement. It also supports ongoing programing for the public, youth, recreational competitors, police and other occupational services.

Total Cost (2018): $1.8 million
Net increase to Operating Cost: $0
Spitz Stadium Grandstand – Phase 2

Description
This project is a continuation of the Spitz Stadium upgrades to accommodate and install the following:
• Upper level concourse to allow top down access to grandstand seating and provide upper level accessible seating
• Improved concession space
• Facilitation of accessibility requirements including addition of an elevator
• New press and announcer booth

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$2.3 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$0</td>
</tr>
</tbody>
</table>
Transit Terminal and Regional Park ‘N’ Ride

Description
This project is to design and construct a new shared Regional Transit Park ‘N’ Ride Terminal that will be located in the heart of downtown Lethbridge. It will have 10 drop-off/pick-up locations with a common central waiting space and a leased area (regional bus service). There will be a minimum of three additional floors for commuter parking to accommodate at least 300 vehicles. The terminal will provide public washroom facilities and will be barrier-free and accessible with elevator service to the second floor office and parking areas.

<table>
<thead>
<tr>
<th>Total Cost:</th>
<th>$17.01 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to operating cost:</td>
<td>$0</td>
</tr>
</tbody>
</table>

Funding Sources:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Reserve/ Borrowing</td>
<td>$4.88 million</td>
</tr>
<tr>
<td>Grants (PTIF &amp; GreenTRIP)</td>
<td>$12.13 million</td>
</tr>
</tbody>
</table>
University Drive Median Trees

Description
Concrete medians on University Drive north of Whoop-Up Drive will have cement removed and replaced with trees and landscaping similar to the median on University Drive south of Whoop-Up Drive.

<table>
<thead>
<tr>
<th>Total Cost (2018):</th>
<th>$1.6 million</th>
</tr>
</thead>
<tbody>
<tr>
<td>Net increase to Operating Cost:</td>
<td>$11,000/year</td>
</tr>
</tbody>
</table>
West Lethbridge Operations Depot (Phase 3)

Description
This project involves the construction of parking space for vehicle and equipment, material storage areas, and offices and washrooms for Public Operations. This facility addresses future Public Operations needs in west Lethbridge and is phase three of the project.

Total Cost (2018): $15.2 million

Net increase to Operating Cost: $189,200/year
Whoop-Up Drive Cycle Escalator

Description
This project creates improved opportunities for cyclists crossing the Oldman River by creating an escalator up the Whoop-Up Drive path.

The Whoop-Up Drive path has grades as high as 9%. The Cycle Escalator would reduce this obstacle faced by cyclists when crossing the river valley.

Total Cost (2018): $3.35 million
Net increase to Operating Cost: $150,000/year
Yates Enhancement

**Description**
This project is a continuation of the upgrades at the Yates and Sterndale Bennett Theatres. This project includes:
- Construction of Yates lobby expansion and second floor
- Construction of Sterndale Bennett lobby and second floor
- Dressing room and second floor addition in the back.

**Total Cost (2018):** $9.8 million

**Net increase to Operating Cost:** $120,000/year