CITY OF
LETHBRIDGE

2027
OPERATING BUDGET

ALBERTA, CANADA

City of Lethbridge
910 - 4 Avenue South
Lethbridge, Alberta, T1J 0P6
lethbridge.ca

The City of Lethbridge 2027 Operating Budget is produced by the Treasury & Financial Services department in cooperation with all City of Lethbridge departments.

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Introduction

June 23, 2026

2027 Operating Budget - an extension of the 2023-2026 Operating Budget

Introduction

The City of Lethbridge practices multi-year budgeting and the current 2023-2026 Operating Budget was approved at the end of 2022. The Operating Budget includes ongoing operating costs for services or programs such as police, fire, electric, parks operations, public transit, water & wastewater, road maintenance, snow removal, libraries, arenas and swimming pools.

On May 28, 2024, City Council approved changes to the Capital and Operating Budget process by staggering the two budget deliberations by one year, while keeping it within the same Council term. Due to this process change, the current 2023-2026 Operating Budget will need to be extended by one more year to include a “stub year” for 2027.

The City of Lethbridge is facing significant financial challenges due to reduced external funding, new legislative requirements, previously approved Council decisions, and continued inflation. As part of continuous improvement and to mitigate these pressures in 2027, Administration identified ongoing efficiencies to help reduce the pressures on the Operating Budget. Numerous budget initiatives were presented to Community Issues Committee on June 10, 2026 during budget deliberations, for their consideration. A summary of budget initiatives that were approved can be found on page 53.

The 2027 Operating Budget will extend the current 2023-2026 Operating Budget by one year. The 2027 Operating Budget was approved by City Council on June 23, 2026, which resulted in a 2.67 per cent increase to the municipal portion of the 2027 property taxes. The 2023-2026 Operating Budget included a 5.1 per cent increase per year for each of the four years. With zero per cent increases in 2020, 2021 and 2022, the average increase for the last eight years (2019-2026, the last two full Operating Budget cycles) has been 2.8 per cent per year.

Responsibility

The *Municipal Government Act (MGA) Section 242 & 245* requires that every municipality must adopt an operating and capital budget that covers each calendar year. The City of Lethbridge follows this MGA requirement by the adoption and approval of multi-year Operating and Capital Budgets.

The *Municipal Government Act (MGA) Section 283.1* requires each municipality to prepare a written plan respecting its anticipated financial operations over a period of at least three financial years. The three year forecasted financial plan can be found within the Operating Budget Summary section starting on page 5.

Conclusion

The 2027 Operating Budget was developed thoughtfully to minimize the impact to service levels where possible, while keeping the 2027 property tax increase of 2.67 per cent closer to inflationary factors. The next four-year Operating Budget (2028-2031) will be prepared in 2027 and is expected to be approved in late 2027.

Budget Summaries

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All Funds

City of Lethbridge

Budget Summary - Three Year Forecasted Financial Plan

	2025 Actuals	2026 Budget	2027 Request	2028 Forecast	2029 Forecast	2030 Forecast
Revenues						
Grants - Capital	-	2,950,000	2,950,000	2,950,000	2,950,000	2,950,000
Grants - Operating	9,517,404	9,017,675	9,667,675	9,667,675	9,667,675	9,667,675
License Fees	1,370,022	1,324,100	1,324,100	1,324,100	1,324,100	1,324,100
Other Revenues	11,476,614	9,039,421	9,045,126	9,045,126	9,045,126	9,045,126
Penalties & Fees	1,390,354	1,145,500	1,245,500	1,245,500	1,245,500	1,245,500
Property Taxes	194,840,925	204,222,100	213,631,359	213,631,359	213,631,359	213,631,359
Recovery from Capital Projects	15,288,640	11,221,739	11,221,739	11,221,739	11,221,739	11,221,739
Reserve Transfers	32,490,720	31,709,100	30,299,100	30,299,100	30,299,100	30,299,100
ROI from Utilities	3,359,298	3,300,400	3,555,600	3,555,600	3,555,600	3,555,600
Sales of Goods & Services	212,392,651	227,002,923	226,904,618	226,904,618	226,904,618	226,904,618
Transmission Revenue (AESO)	9,885,684	10,988,187	10,988,187	10,988,187	10,988,187	10,988,187
Utility Service Admin Fee	3,449,323	3,801,993	4,501,993	4,501,993	4,501,993	4,501,993
	495,461,635	515,723,138	525,334,997	525,334,997	525,334,997	525,334,997
Expenses						
Asset Transactions	10,624,416	9,623,077	9,572,301	9,572,301	9,572,301	9,572,301
Contingencies	-	120,000	120,000	120,000	120,000	120,000
Debt Payments	22,979,302	26,194,224	28,059,933	28,059,933	28,059,933	28,059,933
Operating Expenses	113,385,961	138,715,333	139,147,677	139,147,677	139,147,677	139,147,677
Pay-As-You-Go Program	-	16,085,000	16,392,000	16,392,000	16,392,000	16,392,000
Reserve Transfers	22,315,924	19,581,488	25,419,624	25,419,624	25,419,624	25,419,624
ROI to General Fund	3,359,298	3,494,600	3,555,600	3,555,600	3,555,600	3,555,600
Transfers to Capital	40,570,077	19,200,262	18,373,686	18,373,686	18,373,686	18,373,686
Transfers to Other Agencies	11,875,431	11,562,838	12,866,703	12,866,703	12,866,703	12,866,703
Transmission Charges - System Access	36,553,567	40,348,400	40,348,400	40,348,400	40,348,400	40,348,400
Wages & Benefits	223,544,778	230,797,916	231,479,073	231,479,073	231,479,073	231,479,073
	485,208,754	515,723,138	525,334,997	525,334,997	525,334,997	525,334,997
Total All Funds	10,252,881	-	-	-	-	-

Additional Information

The three-year (2028-2030) Forecasted Operating Financial Plan is required in order to be compliant with the *Municipal Government Act (MGA) Section 283.1* that requires each municipality to prepare a written plan respecting its anticipated financial operations over a period of at least three financial years.

Operating Budget Summary

All Funds

City of Lethbridge

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Grants - Capital	-	**2,950,000**	**2,950,000**	-
Grants - Operating	9,517,404	**9,017,675**	**9,667,675**	650,000
License Fees	1,370,022	**1,324,100**	**1,324,100**	-
Other Revenues	11,476,614	**9,039,421**	**9,045,126**	5,705
Penalties & Fees	1,390,354	**1,145,500**	**1,245,500**	100,000
Property Taxes	194,840,925	**204,222,100**	**213,631,359**	9,409,259
Recovery from Capital Projects	15,288,640	**11,221,739**	**11,221,739**	-
Reserve Transfers	32,490,720	**31,709,100**	**30,299,100**	(1,410,000)
ROI from Utilities	3,359,298	**3,300,400**	**3,555,600**	255,200
Sales of Goods & Services	212,392,651	**227,002,923**	**226,904,618**	(98,305)
Transmission Revenue (AESO)	9,885,684	**10,988,187**	**10,988,187**	-
Utility Service Admin Fee	3,449,323	**3,801,993**	**4,501,993**	700,000
	495,461,635	**515,723,138**	**525,334,997**	9,611,859
Expenses				
Asset Transactions	10,624,416	**9,623,077**	**9,572,301**	(50,776)
Contingencies	-	**120,000**	**120,000**	-
Debt Payments	22,979,302	**26,194,224**	**28,059,933**	1,865,709
Operating Expenses	113,385,961	**138,715,333**	**139,147,677**	432,344
Pay-As-You-Go Program	-	**16,085,000**	**16,392,000**	307,000
Reserve Transfers	22,315,924	**19,581,488**	**25,419,624**	5,838,136
ROI to General Fund	3,359,298	**3,494,600**	**3,555,600**	61,000
Transfers to Capital	40,570,077	**19,200,263**	**18,373,687**	(826,576)
Transfers to Other Agencies	11,875,431	**11,562,838**	**12,866,703**	1,303,865
Transmission Charges - System Access	36,553,567	**40,348,400**	**40,348,400**	-
Wages & Benefits	223,544,778	**230,797,915**	**231,479,072**	681,157
	485,208,754	**515,723,138**	**525,334,997**	9,611,859
Total All Funds	10,252,881	**-**	**-**	-

Tax Supported **General Fund**

City of Lethbridge

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants - Capital	-	**2,950,000**	**2,950,000**	-
Grants - Operating	9,517,404	**9,017,675**	**9,667,675**	650,000
License Fees	1,370,022	**1,324,100**	**1,324,100**	-
Other Revenues	6,820,476	**4,086,481**	**3,973,082**	(113,399)
Penalties & Fees	899,023	**580,000**	**680,000**	100,000
Property Taxes	194,840,925	**204,222,100**	**213,631,359**	9,409,259
Recovery from Capital Projects	7,768,750	**4,847,207**	**4,847,207**	-
Reserve Transfers	32,490,720	**31,709,100**	**30,299,100**	(1,410,000)
ROI from Utilities	3,359,298	**3,300,400**	**3,555,600**	255,200
Sales of Goods & Services	45,036,692	**45,744,877**	**44,790,156**	(954,721)
	302,103,310	**307,781,940**	**315,718,279**	7,936,339
Expenses				
Asset Transactions	7,887,391	**8,611,077**	**8,560,301**	(50,776)
Contingencies	-	**120,000**	**120,000**	-
Debt Payments	17,771,611	**10,991,333**	**10,850,033**	(141,300)
Operating Expenses	40,809,681	**50,423,883**	**50,922,272**	498,389
Pay-As-You-Go Capital	-	**16,085,000**	**16,392,000**	307,000
Reserve Transfers	18,826,654	**16,595,301**	**22,593,777**	5,998,476
Transfers to Capital	6,844,635	**(6,152,418)**	**(6,574,584)**	(422,166)
Transfers to Other Agencies	11,875,431	**11,562,838**	**12,866,703**	1,303,865
Wages & Benefits	190,975,867	**199,544,926**	**199,987,777**	442,851
	294,991,270	**307,781,940**	**315,718,279**	7,936,339
Total General Fund	7,112,040	**-**	**-**	-

Utility Supported | Utility Fund

City of Lethbridge

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	4,656,138	**4,952,940**	**5,072,044**	119,104
Penalties & Fees	491,331	**565,500**	**565,500**	-
Recovery from Capital Projects	7,519,890	**6,374,532**	**6,374,532**	-
Sales of Goods & Services	167,355,959	**181,258,046**	**182,114,462**	856,416
Transmission Revenue (AESO)	9,885,684	**10,988,187**	**10,988,187**	-
Utility Service Admin Fee	3,449,323	**3,801,993**	**4,501,993**	700,000
	193,358,325	**207,941,198**	**209,616,718**	1,675,520
Expenses				
Asset Transactions	2,737,025	**1,012,000**	**1,012,000**	-
Debt Payments	5,207,691	**15,202,891**	**17,209,900**	2,007,009
Discounts	(23,964)	**-**	**-**	-
Interdepartmental Transfers	11,419,926	**11,347,790**	**11,347,790**	-
Operating Expenses	61,156,354	**76,943,660**	**76,877,615**	(66,045)
Reserve Transfers	3,513,234	**2,986,187**	**2,825,847**	(160,340)
ROI to General Fund	3,359,298	**3,494,600**	**3,555,600**	61,000
Transfers to Capital	33,725,442	**25,352,680**	**24,948,270**	(404,410)
Transmission Chrgs-System Access	36,553,567	**40,348,400**	**40,348,400**	-
Wages & Benefits	32,568,911	**31,252,990**	**31,491,296**	238,306
	190,217,484	**207,941,198**	**209,616,718**	1,675,520
Total Utility Fund	3,140,841	**-**	**-**	-

Tax Supported **Boards & Commissions**

Galt Museum & Archives

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Grants	135,733	**23,000**	**23,000**	-
Other Revenues	35,454	**44,000**	**44,000**	-
Recovery from Capital Projects	1,790	**-**	**-**	-
Sales of Goods & Services	356,445	**258,200**	**258,200**	-
	529,422	**325,200**	**325,200**	-
Expenses				
Asset Transactions	37,852	**-**	**-**	-
Operating Expenses	726,958	**776,129**	**760,629**	(15,500)
Reserve Transfers	(70,300)	**(75,200)**	**-**	75,200
Wages & Benefits	1,932,839	**1,804,764**	**1,719,508**	(85,256)
	2,627,349	**2,505,693**	**2,480,137**	(25,556)
Total Galt Museum & Archives	2,097,927	**2,180,493**	**2,154,937**	(25,556)

Analysis of Changes from 2026 to 2027

Approved Initiatives			
R-42 Seasonal Public Visitation Opening Hours Reduction - Fort Whoop Up	Budget Initiatives Tab	R-42	(25,556)
Total Change			**(25,556)**

Tax Supported **Boards & Commissions**

Lethbridge Police Service

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	3,048,820	**3,292,670**	**3,292,670**	-
Other Revenues	1,753,342	**1,739,207**	**1,739,207**	-
Penalties & Fees	8,715	**10,000**	**10,000**	-
Recovery from Capital Projects	135,803	**-**	**-**	-
Sales of Goods & Services	1,158,306	**963,677**	**963,677**	-
	6,104,986	**6,005,554**	**6,005,554**	-
Expenses				
Asset Transactions	223,537	**-**	**-**	-
Debt Payments	1,714,400	**430,200**	**430,200**	-
Operating Expenses	10,140,188	**10,035,796**	**10,292,267**	256,471
Reserve Transfers	(616,729)	**(708,529)**	**-**	708,529
Transfers to Capital	80,880	**180,000**	**180,000**	-
Wages & Benefits	42,638,255	**42,623,643**	**43,381,108**	757,465
	54,180,531	**52,561,110**	**54,283,575**	1,722,465
Total Lethbridge Police Service	48,075,545	**46,555,556**	**48,278,021**	1,722,465

Analysis of Changes from 2026 to 2027

Base Budget		
Wages & Benefits	Note 1	757,465
Body worn cameras	Note 2	800,000
Crime Stoppers	Note 3	10,000
Wire tap investigations	Note 4	18,000
Crypto crime investigations	Note 4	33,000
Phone cracking investigations	Note 4	55,000
Drug impaired driving tests	Note 4	43,500
Naloxone subsidy	Note 4	5,500
Total Change		**1,722,465**

Note 1: Amount relates to Lethbridge Police Association contract step progressions**.**

Note 2: As per City Council resolution on July 29, 2025, the budget pressure relating to body worn cameras is to be included in the operating budget ongoing starting in 2027.

Note 3: As per City Council resolution on April 29, 2025, the allocation to Crime Stoppers is to be included in the operating budget ongoing starting in 2027.

Note 4: Wire tap investigations used to be provided by the Calgary Police Service for no charge. This free service ended in 2024 and the annual licensing and training will cost $18,000 annually. Crypto crime investigations used to be provided by the Calgary Police Service for no charge. This free service ended in 2024 and the annual licensing will cost $33,000 annually. ALERT (Alberta Law Enforcement Response Teams) used to allow LPS to use their software to unlock mobile devices, which ceased being offered in 2025. The financial impact of the annual licensing is $55,000. The Provincial Government provided a grant that expired in 2023 to fund costs associated with testing for drug impairment. The ongoing costs for this service is $43,500. The Provincial Government ceased a subsidy program to fund a portion of the cost of naloxone and the annual loss in subsidy is $5,500. LPS sworn officers and the Watch staff carry and deploy naloxone as a normal part of operations.

Tax Supported | **Boards and Commissions**

Lethbridge Public Library

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	903,500	**927,734**	**927,734**	-
Other Revenues	167,270	**147,402**	**107,503**	(39,899)
Sales of Goods & Services	162,624	**144,676**	**144,676**	-
	1,233,394	**1,219,812**	**1,179,913**	(39,899)
Expenses				
Asset Transactions	140,830	**-**	**-**	-
Operating Expenses	2,783,890	**2,942,784**	**2,947,884**	5,100
Reserve Transfers	(49,499)	**(70,855)**	**12,500**	83,355
Transfers to Capital	(26,875)	**57,262**	**57,262**	-
Wages & Benefits	5,482,704	**5,628,430**	**5,588,531**	(39,899)
	8,331,050	**8,557,621**	**8,606,177**	48,556
Total Lethbridge Public Library	7,097,656	**7,337,809**	**7,426,264**	88,455

Analysis of Changes from 2026 to 2027

Base Budget			
Capital Improvement Program (CIP) maintenance costs		Note 1	100
Security Contract		Note 2	5,000
Wages & Benefits		Note 3	(39,899)
Grant		Note 3	39,899
			5,100
Approved Initiatives			
Chinook Arch Member Library Board & Municipal Membership Fees	Budget Initiatives Tab	A-3	57,091
Chinook Arch Member Library Board & Library Membership Fees	Budget Initiatives Tab	A-4	26,264
			83,355
Total Change			**88,455**

Note 1: Operating costs related to ongoing maintenance for 2022-2031 CIP project D-24 Crossings Branch Expansion and Enhancement.

Note 2: The Library security contract ends in 2026 and will include an inflationary increase of 3% for 2027.

Note 3: Grant funding ended in 2026 and the related position was discontinued. The reduction in revenue is fully offset by the wage savings.

Tax Supported — **Governance**

Mayor & City Council

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Expenses				
Contingencies	-	**25,000**	**25,000**	-
Interdepartmental Transfers	(601,800)	**(602,900)**	**(602,900)**	-
Operating Expenses	366,463	**522,724**	**438,724**	(84,000)
Reserve Transfers	80,000	**-**	**-**	-
Transfers to Capital	(20,001)	**128,700**	**128,700**	-
Wages & Benefits	1,051,285	**906,635**	**906,635**	-
	875,947	**980,159**	**896,159**	(84,000)
Total Mayor & City Council	875,947	**980,159**	**896,159**	(84,000)

Analysis of Changes from 2026 to 2027

Approved Initiatives			
Governance Standing Policy Committee	Budget Initiatives Tab	R-3	(80,000)
Councillor Assistant - Training Reduction	Budget Initiatives Tab	R-9	(4,000)
Total Change			**(84,000)**

Tax Supported **Governance**

City Clerk

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	203,460	**135,000**	**136,500**	1,500
	203,460	**135,000**	**136,500**	1,500
Expenses				
Interdepartmental Transfers	(603,900)	**(604,400)**	**(604,400)**	-
Operating Expenses	722,165	**255,900**	**315,900**	60,000
Reserve Transfers	(333,031)	**90,600**	**90,600**	-
Transfers to Capital	5,500	**-**	**-**	-
Wages & Benefits	986,499	**1,037,300**	**1,037,300**	-
	777,233	**779,400**	**839,400**	60,000
Total City Clerk	573,773	**644,400**	**702,900**	58,500

Analysis of Changes from 2026 to 2027

Base Budget			
Lethbridge Census		Note 1	60,000
Approved Initiatives			
Fees for SDAB and CRAB Appeals	Budget Initiatives Tab	R-7	(1,500)
Total Change			**58,500**

Note 1: The Lethbridge census allows the City to plan for future development and will be conducted in 2027.

Legal Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	2,520	**-**	**-**	-
Recovery from Capital Projects	453,628	**106,500**	**106,500**	-
	456,148	**106,500**	**106,500**	-
Expenses				
Interdepartmental Transfers	(405,500)	**(403,900)**	**(403,900)**	-
Operating Expenses	242,649	**(242,704)**	**(242,704)**	-
Reserve Transfers	(33,162)	**-**	**-**	-
Transfers to Capital	(128,243)	**-**	**-**	-
Wages & Benefits	1,792,012	**1,961,668**	**1,961,668**	-
	1,467,756	**1,315,064**	**1,315,064**	-
Total Legal Services	1,011,608	**1,208,564**	**1,208,564**	-

Tax Supported **Legal Services**

Procurement Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	410	**-**	**-**	-
	410	**-**	**-**	-
Expenses				
Discounts	(1,873)	**-**	**-**	-
Interdepartmental Transfers	(588,600)	**(601,500)**	**(601,500)**	-
Operating Expenses	306,546	**381,710**	**381,710**	-
Reserve Transfers	3,601	**(41,200)**	**(41,200)**	-
Transfers to Capital	16,511	**5,000**	**5,000**	-
Wages & Benefits	1,789,826	**1,799,492**	**1,799,492**	-
	1,526,011	**1,543,502**	**1,543,502**	-
Total Procurement Services	1,525,601	**1,543,502**	**1,543,502**	-

Tax Supported | **Legal Services**

Regulatory Services

Budget Summary

	2025 Actual	***2026 Budget***	***2027 Request***	*2026- 2027 Change*
Revenues				
License Fees	1,370,022	**1,324,100**	**1,324,100**	-
Other Revenues	150	**-**	**-**	-
Sales of Goods & Services	63,064	**61,000**	**61,000**	-
	1,433,236	**1,385,100**	**1,385,100**	-
Expenses				
Operating Expenses	1,099,397	**1,172,375**	**1,245,375**	73,000
Transfers to Capital	9,874	**(9,000)**	**(9,000)**	-
Transfers to Other Agencies	61,509	**65,000**	**65,000**	-
Wages & Benefits	1,118,076	**1,044,088**	**1,044,088**	-
	2,288,856	**2,272,463**	**2,345,463**	73,000
Total Regulatory Services	855,620	**887,363**	**960,363**	73,000

Analysis of Changes from 2026 to 2027

Base Budget			
Contractual Services		Note 1	75,000
Approved Initiatives			
General Training Reduction	Budget Initiatives Tab	R-10	(2,000)
Total Change			**73,000**

Note 1: Inflationary increase on contractual services.

Tax Supported | **Community Services**

Community Services Support

Budget Summary

	2025 Actual	***2026 Budget***	***2027 Request***	*2026- 2027 Change*
Expenses				
Operating Expenses	93,756	**14,512**	**14,512**	-
Reserve Transfers	(17,921)	**-**	**-**	-
Transfers to Capital	(63,371)	**-**	**-**	-
Wages & Benefits	891,748	**938,735**	**938,735**	-
	904,212	**953,247**	**953,247**	-
Total Community Services Support	904,212	**953,247**	**953,247**	-

Tax Supported **Community Services**

Community Social Development

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	2,593,338	**3,559,271**	**3,559,271**	-
Other Revenues	11,806	**-**	**-**	-
Recovery from Capital Projects	682,756	**-**	**-**	-
	3,287,900	**3,559,271**	**3,559,271**	-
Expenses				
Debt Payments	105,700	**-**	**-**	-
Operating Expenses	350,319	**313,604**	**589,170**	275,566
Reserve Transfers	82,165	**(348,000)**	**(198,000)**	150,000
Transfers to Capital	(1,169,701)	**175,808**	**480,242**	304,434
Transfers to Other Agencies	4,405,052	**4,731,657**	**4,731,657**	-
Wages & Benefits	2,147,727	**1,214,821**	**1,214,821**	-
	5,921,262	**6,087,890**	**6,817,890**	730,000
Total Community Social Development	2,633,362	**2,528,619**	**3,258,619**	730,000

Analysis of Changes from 2026 to 2027

Base Budget		
Encampment Response Strategy	Note 1	580,000
Community Group Grant Funding	Note 2	150,000
Total Change		**730,000**

Note 1: The Encampment Response Strategy was funded as a one-time allocation from the MRSR in 2023-2026 and will be funded from the operating budget ongoing starting 2027. As presented at the CIC meeting on February 19, 2026, it was noted that the growing number of encampments will require more intensive resources including dedicated LPS support in order to maintain the same level of service.

Note 2: As per City Council resolution November 28, 2023, that the funding of $37,500 for Interfaith Food Bank, Lethbridge Food Bank, Lethbridge Soup Kitchen and Habitat for Humanity be funded from the operating budget ongoing starting in 2027.

	2027
Approved Initiatives (One-Time)	
Nord-Bridge Senior Centre - Operating Grant (A-7)*	75,000

* This approved initiative is funded from the MRSR as a one-time allocation.

Tax Supported | **Community Services**

Entertainment & Event Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	324,409	**159,000**	**159,000**	-
Recovery from Capital Projects	16,938	**-**	**-**	-
Sales of Goods & Services	8,167,647	**8,248,062**	**8,198,062**	(50,000)
	8,508,994	**8,407,062**	**8,357,062**	(50,000)
Expenses				
Debt Payments	467,800	**467,800**	**-**	(467,800)
Operating Expenses	5,384,204	**5,308,339**	**5,298,339**	(10,000)
Reserve Transfers	(12,000)	**-**	**-**	-
Transfers to Capital	(3,997)	**-**	**-**	-
Transfers to Other Agencies	501,253	**444,388**	**444,388**	-
Wages & Benefits	3,257,864	**3,518,877**	**3,518,877**	-
	9,595,124	**9,739,404**	**9,261,604**	(477,800)
Total Entertainment & Event Services	1,086,130	**1,332,342**	**904,542**	(427,800)

Analysis of Changes from 2026 to 2027

Base Budget			
Debt Servicing		Note 1	(467,800)
Paid Parking		Note 2	80,000
			(387,800)
Approved Initiatives			
Increase in Concession Prices	Budget Initiatives Tab	R-28	(30,000)
Convention and Training Reduction	Budget Initiatives Tab	R-29	(10,000)
			(40,000)
Total Change			**(427,800)**

Note 1: In 2010, an internal loan in the amount of $5,392,000 was internally borrowed from the MRSR to contribute towards the ENMAX Centre capital project for the major renovation and expansion. The debt payment of $467,800 of this 15-year loan matured at the end of 2026.

Note 2: Parking revenue decrease due to waived parking fees for season ticket holders.

Tax Supported **Community Services**

Fire & Emergency Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	1,342,834	**1,215,000**	**1,215,000**	-
Other Revenues	335,722	**20,000**	**20,000**	-
Recovery from Capital Projects	169,890	**-**	**-**	-
Sales of Goods & Services	17,443,025	**18,255,681**	**18,255,681**	-
	19,291,471	**19,490,681**	**19,490,681**	-
Expenses				
Asset Transactions	196,837	**653,477**	**602,701**	(50,776)
Operating Expenses	7,865,993	**5,994,891**	**5,964,175**	(30,716)
Reserve Transfers	469,847	**-**	**-**	-
Transfers to Capital	1,294,265	**349,000**	**349,000**	-
Wages & Benefits	44,399,138	**49,447,084**	**49,750,527**	303,443
	54,226,080	**56,444,452**	**56,666,403**	221,951
Total Fire & Emergency Services	34,934,609	**36,953,771**	**37,175,722**	221,951

Analysis of Changes from 2026 to 2027

Base Budget			
Wages & Benefits		Note 1	276,951
Approved Initiatives			
Training/Travel Reduction	Budget Initiatives Tab	R-30	(55,000)
Total Change			**221,951**

Note 1: Amount relates to International Association of Fire Fighters (IAFF) contract class increases.

Tax Supported **Community Services**

Parks & Cemeteries

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	90,000	**-**	**-**	-
Other Revenues	419,083	**356,200**	**356,200**	-
Recovery from Capital Projects	223,281	**371,400**	**371,400**	-
Sales of Goods & Services	1,036,626	**1,074,649**	**1,074,649**	-
	1,768,990	**1,802,249**	**1,802,249**	-
Expenses				
Asset Transactions	110,952	**242,600**	**242,600**	-
Debt Payments	204,400	**-**	**-**	-
Operating Expenses	5,987,194	**7,012,882**	**7,026,617**	13,735
Reserve Transfers	675,110	**287,358**	**287,358**	-
Transfers to Capital	798,984	**334,000**	**334,000**	-
Wages & Benefits	10,898,243	**11,011,796**	**10,716,931**	(294,865)
	18,674,883	**18,888,636**	**18,607,506**	(281,130)
Total Parks & Cemeteries	16,905,893	**17,086,387**	**16,805,257**	(281,130)

Analysis of Changes from 2026 to 2027

Base Budget			
Capital Improvement Program (CIP) maintenance costs		Note 1	13,735
			13,735
Approved Initiatives			
Cemetery Maintenance - Early Fall End	Budget Initiatives Tab	R-31	(11,983)
Cemetery Maintenance - Early Summer	Budget Initiatives Tab	R-32	(14,092)
Cemetery Maintenance	Budget Initiatives Tab	R-33	(23,488)
Parks Chemical Application	Budget Initiatives Tab	R-34	(71,902)
Parks Dryland Mowing	Budget Initiatives Tab	R-35	(38,700)
Parks Irrigated Mowing	Budget Initiatives Tab	R-37	(38,700)
Parks Irrigation	Budget Initiatives Tab	R-38	(96,000)
			(294,865)
Total Change			**(281,130)**

Note 1: Operating costs related to ongoing maintenance of the following CIP projects:

Pathway System Connections & Extension CIP 2022-2031 D-10	11,000
Outdoor Sports Court CIP 2022-2031 D-23	522
Galt No 6 Mine Interpretative Park CIP 2022-2031 D-25	213
New School Site Development CIP 2022-2031 D-27	2,000
	13,735

Tax Supported **Community Services**

Recreation & Culture

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	40,000	**-**	**-**	-
Other Revenues	488,105	**440,430**	**440,430**	-
Recovery from Capital Projects	10,610	**-**	**-**	-
Sales of Goods & Services	3,015,845	**2,757,044**	**2,757,044**	-
	3,554,560	**3,197,474**	**3,197,474**	-
Expenses				
Asset Transactions	398,286	**-**	**-**	-
Debt Payments	5,667,011	**-**	**-**	-
Interdepartmental Transfers	(16,700)	**(16,700)**	**(16,700)**	-
Operating Expenses	8,318,213	**9,302,574**	**9,265,274**	(37,300)
Reserve Transfers	(52,603)	**(133,655)**	**(75,000)**	58,655
Transfers to Capital	(235,476)	**-**	**-**	-
Transfers to Other Agencies	3,855,111	**3,916,622**	**4,056,222**	139,600
Wages & Benefits	6,965,362	**6,607,563**	**6,486,808**	(120,755)
	24,899,204	**19,676,404**	**19,716,604**	40,200
Total Recreation & Culture	21,344,644	**16,478,930**	**16,519,130**	40,200

Analysis of Changes from 2026 to 2027

Base Budget			
Fee for Service		Note 1	69,600
Capital Improvement Program (CIP) maintenance costs		Note 2	600
			70,200
Approved Initiatives			
Training Budget Reduction	Budget Initiative Tab	R-40	(15,000)
Digitization of Leisure Guide	Budget Initiative Tab	R-41	(15,000)
			(30,000)
Total Change			**40,200**

Note 1: Fee for Service contracts have been increased by 1.9% for inflation.

Note 2: Operating costs related to ongoing maintenance for 2022-2031 CIP project D-17: Henderson Ice Centre Upgrades.

	2027
Approved Initiatives (One-Time)	
Lethbridge Senior Centre Organization (LSCO) - Operating Grant (A-6)*	75,000

* This approved initiative is funded from the MRSR as one-time allocation.

Tax Supported

Corporate Services

Corporate Services Administration

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	11,578	**7,000**	**7,000**	-
	11,578	**7,000**	**7,000**	-
Expenses				
Interdepartmental Transfers	(301,600)	**(301,000)**	**(301,000)**	-
Operating Expenses	(83,298)	**(56,500)**	**(56,500)**	-
Reserve Transfers	77,000	**-**	**-**	-
Transfers to Capital	175	**-**	**-**	-
Wages & Benefits	838,796	**871,382**	**871,382**	-
	531,073	**513,882**	**513,882**	-
Total Corporate Services Administration	519,495	**506,882**	**506,882**	-

Tax Supported **Corporate Services**

Economic Development

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Expenses				
Interdepartmental Transfers	(25,100)	**(25,100)**	**(25,100)**	-
Operating Expenses	(37,236)	**(7,735)**	**2,265**	10,000
Reserve Transfers	(753,547)	**(800,000)**	**-**	800,000
Transfers to Capital	(46,300)	**-**	**-**	-
Transfers to Other Agencies	1,056,000	**1,056,000**	**2,376,100**	1,320,100
Wages & Benefits	103,618	**117,173**	**117,173**	-
	297,435	**340,338**	**2,470,438**	2,130,100
Total Economic Development	297,435	**340,338**	**2,470,438**	2,130,100

Analysis of Changes from 2026 to 2027

Base Budget			
Excite Lethbridge - City Operational Requirements		Note 1	2,115,200
Fee for Service		Note 2	4,900
			2,120,100
Approved Initiatives			
SouthGrow Regional Initiative	Budget Initiatives Tab	A-2	10,000
Total Change			**2,130,100**

Note 1: The 2027 funding required from the City of Lethbridge for Excite Lethbridge's operating costs in 2027 is $4.1 million. $1.5 million of these operating costs was funded ongoing starting in 2025 and the remaining $2.6 million will be funded starting in 2027. As per City Council resolution December 10, 2024, the tax increase required to fund the operating costs for Excite Lethbridge was delayed until 2027 (which was identified as Option 3).

The details of the funding requirements are as follows:

	2025	2026	2027
Operational Requirements			
Fee for Service Operating Grant	1,800,000	1,600,000	1,300,000
LDE Asset Maintenance (N-46 Budget Initiative)*	800,000	800,000	815,200
	2,600,000	2,400,000	2,115,200
Currently Funded			
Fee for Service Operating Grant	(1,800,000)	(1,600,000)	-
LDE Asset Maintenance (N-46 Budget Initiative)	(800,000)	(800,000)	-
	(2,600,000)	(2,400,000)	-
Taxation Requirement	-	-	2,115,200

* Includes an inflationary increase of 1.9% starting in 2027.

Note 2: Fee for Service contracts have been increased by 1.9% for inflation.

Tax Supported **Corporate Services**

IT Services & Digital Transformation

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	39,466	**14,800**	**14,800**	-
Recovery from Capital Projects	5,383	**-**	**-**	-
	44,849	**14,800**	**14,800**	-
Expenses				
Asset Transactions	533,846	**75,000**	**75,000**	-
Interdepartmental Transfers	(1,750,400)	**(1,796,500)**	**(1,796,500)**	-
Operating Expenses	1,162,603	**1,087,035**	**1,087,035**	-
Transfers to Capital	348,557	**899,400**	**899,400**	-
Wages & Benefits	5,471,482	**5,760,120**	**5,760,120**	-
	5,766,088	**6,025,055**	**6,025,055**	-
Total IT Services & Digital Transformation	5,721,239	**6,010,255**	**6,010,255**	-

Operating Budget Summary

Tax Supported | **Corporate Services**

Facility Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	-	**500,000**	**500,000**	-
Other Revenues	99,895	**57,000**	**57,000**	-
Recovery from Capital Projects	3,303	**-**	**-**	-
Sales of Goods & Services	54,140	**12,000**	**12,000**	-
	157,338	**569,000**	**569,000**	-
Expenses				
Asset Transactions	118,064	**-**	**-**	-
Operating Expenses	5,511,929	**10,282,437**	**10,257,357**	(25,080)
Reserve Transfers	4,800	**-**	**-**	-
Transfers to Capital	2,734,684	**(250,000)**	**(250,000)**	-
Wages & Benefits	3,293,793	**3,509,255**	**3,509,255**	-
	11,663,270	**13,541,692**	**13,516,612**	(25,080)
Total Facility Services	11,505,932	**12,972,692**	**12,947,612**	(25,080)

Analysis of Changes from 2026 to 2027

Base Budget			
Capital Improvement Program (CIP) maintenance costs			(5,805)
Approved Initiatives			
Engineering Planning	Budget Initiatives Tab	R-12	(19,275)
Total Change			**(25,080)**

Note 1: The Capital Improvement Program (CIP) Maintenance Operating costs are broken out into the following 2022-2031 CIP projects:

Renewal Offset Facility Assessment and Energy Efficiency Upgrades CIP 2022-2031 D-12	(15,000)
SAAG Facility Enhancements CIP 2022-2031 D-28	1,000
Crossings Branch Expansion and Enhancement CIP 2022-2031 D-24	300
PSCC Secondary Suite CIP 2022-2031 D-15	100
cityHub - various locations CIP 2022-2031 D-33	4,000
Legacy Park Pickleball Courts CIP 2022-2031 D-30	1,000
West Lethbridge Operations Depot (Phase 3a) CIP 2022-2031 D-7	1,595
Henderson Ice Upgrade CIP 2022-2031 D-17	900
Outdoor Sports Court CIP 2022-2031 D-23	300
	(5,805)

Tax Supported — **Corporate Services**

Fleet Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	146,452	**31,200**	**31,200**	-
Recovery from Capital Projects	244,077	**157,500**	**157,500**	-
Sales of Goods & Services	59,359	**165,000**	**165,000**	-
	449,888	**353,700**	**353,700**	-
Expenses				
Asset Transactions	5,816,590	**6,490,000**	**6,490,000**	-
Debt Payments	221,502	**-**	**-**	-
Operating Expenses	(8,254,382)	**(5,947,787)**	**(5,959,787)**	(12,000)
Reserve Transfers	(992,813)	**(3,295,282)**	**(3,283,282)**	12,000
Transfers to Capital	200,076	**-**	**-**	-
Wages & Benefits	3,458,915	**3,106,769**	**3,106,769**	-
	449,888	**353,700**	**353,700**	-
Total Fleet Services	-	**-**	**-**	-

Analysis of Changes from 2026 to 2027

Approved Initiatives (Note 1)			
Advertising	Budget Initiatives Tab	R-13	(2,000)
Training	Budget Initiatives Tab	R-14	(10,000)
Fleet Reserve		Note 1	12,000
Total Change			**-**

Note 1: Approved budget initiatives for Fleet Services are funded through the Fleet Reserve. For details on the approved initiatives go to the Budget Initiatives Tab.

Additional Information

Fleet Services is responsible for the purchase of both new and replacement vehicles within the City's fleet pool. At the end of a vehicle's life, the Fleet Reserve will fund all costs associated with the vehicle replacement. The 2027 Operating Budget includes vehicle and equipment replacements of 22 units to be funded from the Fleet Reserve in the amount of approximately $5.8M.

Tax Supported **Corporate Services**

Lethbridge Airport

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	24,557	**15,300**	**15,300**	-
Sales of Goods & Services	1,289,971	**1,671,200**	**774,800**	(896,400)
	1,314,528	**1,686,500**	**790,100**	(896,400)
Expenses				
Asset Transactions	84,487	**-**	**-**	-
Debt Payments	48,559	**49,000**	**48,900**	(100)
Operating Expenses	1,320,540	**1,856,600**	**1,348,490**	(508,110)
Reserve Transfers	(629,744)	**(876,173)**	**(1,015,003)**	(138,830)
Transfers to Capital	(110,865)	**-**	**(100,000)**	(100,000)
Transfers to Other Agencies	-	**17,500**	**-**	(17,500)
Wages & Benefits	1,459,450	**1,503,073**	**1,293,613**	(209,460)
	2,172,427	**2,550,000**	**1,576,000**	(974,000)
Total Lethbridge Airport	857,899	**863,500**	**785,900**	(77,600)

Analysis of Changes from 2026 to 2027

Base Budget			
Service Level Change		Note 1	39,900
			39,900
Approved Initiatives			
Lethbridge International Air Show Grant	Budget Initiatives Tab	R-4	(17,500)
Subdivision Revenue Contribution to Operating Budget	Budget Initiatives Tab	R-15	(100,000)
			(117,500)
Total Change			**(77,600)**

Note 1: On February 20, 2026, WestJet provided notice that it would be discontinuing flights between Lethbridge and Calgary, as well as Medicine Hat and Calgary. The last date of service on both routes will be June 24, 2026. The financial impact of this service level change will be further analyzed during the 2028-2031 Operating Budget preparations in 2027.

Tax Supported

Corporate Services

Lethbridge Land

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Recovery from Capital Projects	445,439	**535,633**	**535,633**	-
Sales of Goods & Services	1,119,902	**1,129,500**	**1,129,500**	-
	1,565,341	**1,665,133**	**1,665,133**	-
Expenses				
Debt Payments	2,412,647	**2,420,700**	**2,420,800**	100
Operating Expenses	1,076,676	**1,228,799**	**1,228,799**	-
Reserve Transfers	85,543	**52,400**	**52,400**	-
Transfers to Capital	(2,529,125)	**(2,772,524)**	**(2,772,624)**	(100)
Wages & Benefits	519,600	**735,758**	**735,758**	-
	1,565,341	**1,665,133**	**1,665,133**	-
Total Lethbridge Land	-	-	-	-

Tax Supported **People & Partner Services**

Customer Service & Corporate Performance

Budget Summary

	2025 Actual	***2026 Budget***	***2027 Request***	*2026- 2027 Change*
Expenses				
Interdepartmental Transfers	(373,300)	**(373,500)**	**(373,500)**	-
Operating Expenses	(1,324,661)	**(1,134,937)**	**(1,134,937)**	-
Reserve Transfers	(598,985)	**(65,800)**	**(65,800)**	-
Transfers to Capital	543,831	**4,600**	**4,600**	-
Wages & Benefits	2,633,650	**2,483,598**	**2,483,598**	-
	880,535	**913,961**	**913,961**	-
Total Customer Service & Corporate Performance	880,535	**913,961**	**913,961**	-

Tax Supported **People & Partner Services**

Communications & Engagement

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	2,220	**34,600**	**34,600**	-
Recovery from Capital Projects	99,363	**-**	**-**	-
	101,583	**34,600**	**34,600**	-
Expenses				
Interdepartmental Transfers	(202,200)	**(203,300)**	**(203,300)**	-
Operating Expenses	(58,958)	**(43,900)**	**(45,400)**	(1,500)
Reserve Transfers	(75,165)	**12,500**	**12,500**	-
Transfers to Capital	1,444	**-**	**-**	-
Wages & Benefits	1,015,990	**867,022**	**867,022**	-
	681,111	**632,322**	**630,822**	(1,500)
Total Communications & Engagement	579,528	**597,722**	**596,222**	(1,500)

Analysis of Changes from 2026 to 2027

Approved Initiatives			
Advertising Agreement	Budget Initiatives Tab	R-16	(1,500)
Total Change			**(1,500)**

Tax Supported | People & Partner Services

Government Relations

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	30,802	**277,177**	**277,177**	-
	30,802	**277,177**	**277,177**	-
Expenses				
Interdepartmental Transfers	(676,700)	**(677,000)**	**(677,000)**	-
Operating Expenses	233,181	**93,700**	**93,700**	-
Reserve Transfers	(419,141)	**(157,965)**	**-**	157,965
Transfers to Capital	356	**-**	**-**	-
Transfers to Other Agencies	1,453,011	**1,136,671**	**997,006**	(139,665)
Wages & Benefits	1,135,564	**1,544,966**	**1,544,966**	-
	1,726,271	**1,940,372**	**1,958,672**	18,300
Total Government Relations	1,695,469	**1,663,195**	**1,681,495**	18,300

Analysis of Changes from 2026 to 2027

Base Budget	
Fee for Service	18,300
Total Change	**18,300**

Note 1: Fee for Service contracts have been increased by 1.9% for inflation.

Tax Supported **People & Partner Services**

People & Culture

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	1,425,127	**257,070**	**257,070**	-
	1,425,127	**257,070**	**257,070**	-
Expenses				
Interdepartmental Transfers	(642,500)	**(642,200)**	**(642,200)**	-
Operating Expenses	4,429,473	**242,401**	**242,401**	-
Transfers to Capital	(765,369)	**-**	**-**	-
Wages & Benefits	1,681,700	**3,852,672**	**3,852,672**	-
	4,703,304	**3,452,873**	**3,452,873**	-
Total People & Culture	3,278,177	**3,195,803**	**3,195,803**	-

Tax Supported | **Finance & Risk Management**

Treasury & Financial Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	605,907	**107,500**	**107,500**	-
Property Taxes	9,700	**9,700**	**7,300**	(2,400)
Recovery from Capital Projects	-	**2,300**	**2,300**	-
Sales of Goods & Services	434,271	**431,900**	**431,900**	-
	1,049,878	**551,400**	**549,000**	(2,400)
Expenses				
Debt Payments	654,598	**-**	**90,200**	90,200
Discounts	1,077,218	**670,500**	**670,500**	-
Interdepartmental Transfers	(1,134,700)	**(1,140,600)**	**(1,140,600)**	-
Operating Expenses	(1,180,064)	**(144,495)**	**653,105**	797,600
Reserve Transfers	(958,857)	**(719,100)**	**(719,100)**	-
Transfers to Capital	466,672	**88,569**	**(301,631)**	(390,200)
Transfers to Other Agencies	99,756	**-**	**-**	-
Wages & Benefits	5,613,533	**6,190,746**	**6,235,910**	45,164
	4,638,156	**4,945,620**	**5,488,384**	542,764
Total Treasury & Financial Services	3,588,278	**4,394,220**	**4,939,384**	545,164

Analysis of Changes from 2026 to 2027

Base Budget			
Excite Lethbridge- City Operational Requirements		Note 1	500,000
			67,164
			567,164
Approved Initiatives			
Workflow Efficiencies Integration Modernization	Budget Initiatives Tab	R-11	(22,000)
Total Change			**545,164**

Note 1: The 2027 funding required from the City of Lethbridge for Excite Lethbridge's operating costs in 2027 is $4.1 million. $1.5 million of these operating costs was funded ongoing starting in 2025 and the remaining $2.6 million will be funded starting in 2027. As per City Council resolution December 10, 2024, the tax increase required to fund the operating costs for Excite Lethbridge was delayed until 2027 (which was identified as Option 3).

The details of the funding requirements are as follows:

	2025	2026	2027
Operational Requirements			
PAYG Increase for loan payments	1,200,000	1,200,000	1,200,000
City Operational Requirements	300,000	500,000	800,000
	1,500,000	1,700,000	2,000,000
Currently Funded			
PAYG Increase for loan payments	(1,200,000)	(1,200,000)	(1,200,000)
City Operational Requirement	(300,000)	(500,000)	(300,000)
	(1,500,000)	(1,700,000)	(1,500,000)
Taxation Requirement	-	-	500,000

Tax Supported | **Finance & Risk Management**

Risk and Controls

Budget Summary

	2025 Actual	***2026 Budget***	***2027 Request***	*2026- 2027 Change*
Revenues				
Other Revenues	107,919	**64,700**	**64,700**	-
	107,919	**64,700**	**64,700**	-
Expenses				
Interdepartmental Transfers	(5,662,100)	**(6,202,800)**	**(6,202,800)**	-
Operating Expenses	4,436,622	**5,847,329**	**5,847,329**	-
Reserve Transfers	1,379,495	**344,003**	**344,003**	-
Transfers to Capital	(171,929)	**-**	**-**	-
Wages & Benefits	1,687,054	**1,768,612**	**1,768,612**	-
	1,669,142	**1,757,144**	**1,757,144**	-
Total Risk and Controls	1,561,223	**1,692,444**	**1,692,444**	-

Tax Supported | Corporate Accounts

Employee Welfare & Security

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	484,054	**90,000**	**90,000**	-
	484,054	**90,000**	**90,000**	-
Expenses				
Canada Pension Plan	7,011,340	**5,314,398**	**5,314,398**	-
Corporate STD/LTD Program	(54,929)	**(566,300)**	**(566,300)**	-
Employment Insurance	2,274,608	**1,786,394**	**1,786,394**	-
EWS Recoveries	(42,780,089)	**(40,795,078)**	**(40,795,078)**	-
Health & Dental Plans	6,837,737	**7,376,085**	**7,376,085**	-
Operating Expenses	(111,770)	**354,800**	**354,800**	-
Pension Authorities	13,701,967	**15,756,578**	**15,756,578**	-
Reserve Transfers	769,408	**(8,741)**	**(8,741)**	-
Special Forces Pension (SFPP)	3,158,383	**3,178,920**	**3,178,920**	-
Transfers to Capital	804,349	**-**	**-**	-
Wages & Benefits	3,856,425	**5,069,544**	**5,069,544**	-
Workers Compensation	3,181,664	**2,623,400**	**2,623,400**	-
	(1,350,907)	**90,000**	**90,000**	-
Total Employee Welfare & Security	(1,834,961)	**-**	**-**	-

Non-Departmental Revenues

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	-	**75,000**	**-**	(75,000)
Penalties & Fees	890,308	**570,000**	**670,000**	100,000
Property Taxes	194,831,225	**204,212,400**	**213,624,059**	9,411,659
ROI from Utilities	3,359,298	**3,300,400**	**3,555,600**	255,200
Sales of Goods & Services	(31,296)	**132,700**	**132,700**	-
	199,049,535	**208,290,500**	**217,982,359**	9,691,859
Expenses				
Contingencies	-	**95,000**	**95,000**	-
Interdepartmental Transfers	(11,419,926)	**(11,347,790)**	**(11,347,790)**	-
Operating Expenses	1,480,739	**744,080**	**735,500**	(8,580)
Reserve Transfers	(13,733,048)	**(10,148,816)**	**(4,669,215)**	5,479,601
Tax & Assessment Adjustments	622,040	**1,045,900**	**1,045,900**	-
Transfers to Capital	6,108,130	**(402,700)**	**(402,700)**	-
Transfers to Other Agencies	120,046	**120,000**	**120,000**	-
Wages & Benefits	194,497	**225,608**	**225,608**	-
	(16,627,522)	**(19,668,718)**	**(14,197,697)**	5,471,021
Total Non-Departmental Revenues	(215,677,057)	**(227,959,218)**	**(232,180,056)**	(4,220,838)

Analysis of Changes from 2026 to 2027

Base Budget			
Property Tax Assessment Growth		Note 1	(3,900,000)
Property Tax Rate Increase		Note 2	(5,511,659)
Utility Transfers		Note 3	(255,200)
Photo Radar Revenue Decrease		Note 4	2,200,000
Reserve Transfers		Note 5	3,549,601
			(3,917,258)
Approved Initiatives			
Corporate Restructure Savings	Budget Initiatives Tab	R-2	(203,580)
Tax Payment Penalties	Budget Initiatives Tab	R-5	(100,000)
			(303,580)
Total Change			**(4,220,838)**

Note 1: Estimated increased property tax revenues due to new construction within the City of Lethbridge.

Note 2: Property tax rate increase of 2.67% in 2027.

Note 3: By policy 8% of Water Utility revenue and 10% of Landfill revenues are transferred annually to general operations. This amount is based on the projected increases in revenues of those utilities.

Note 4: The Provincial guidelines changed to restrict automated traffic enforcement (ATE) use for speed monitoring to school, playground and construction zones; limits intersection cameras to red light violations only and disallows ATE on provincial highways. This change will impact the City's traffic fine revenues.

Note 5: Includes transfers to and from the Municipal Revenue Stabilization Reserve (MRSR) relating to revenues from investment income, Traffic Safety Act, gas company franchise fee, and the Electric Utility. The actual net revenues are transferred to the MRSR and a fixed annual amount is then transferred out of the MRSR to operations to buffer the effect of fluctuations in these revenues.

Tax Supported **Corporate Accounts**

Pay-As-You-Go Program

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Expenses				
Debt Payments	-	**8,853,637**	**8,868,237**	14,600
Pay-As-You-Go Capital	-	**6,755,000**	**7,062,000**	307,000
Reserve Transfers	-	**476,363**	**461,763**	(14,600)
	-	**16,085,000**	**16,392,000**	307,000
Total Pay-As-You-Go Program	-	**16,085,000**	**16,392,000**	307,000

Analysis of Changes from 2026 to 2027

Base Budget		
Council approved increase in the Pay-As-You-Go Amount	Note 1	307,000
Total Change		**307,000**

Note 1: On July 9, 2007, City Council passed the following resolution:

BE IT RESOLVED THAT the Pay-As-You-Go capacity be increased annually by 0.15% of the Municipal Tax Levy commencing in 2009.

Tax Supported **Infrastructure Services**

Capital Planning & Engineering Services

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	31,942	**4,050**	**4,050**	-
Recovery from Capital Projects	138,990	**67,000**	**67,000**	-
Sales of Goods & Services	741,570	**843,410**	**843,410**	-
	912,502	**914,460**	**914,460**	-
Expenses				
Debt Payments	6,274,994	**7,623,633**	**7,859,933**	236,300
Operating Expenses	(1,711,620)	**(1,217,903)**	**(1,218,701)**	(798)
Reserve Transfers	(79,661)	**(117,500)**	**(117,500)**	-
Transfers to Capital	(5,688,649)	**(7,486,533)**	**(7,722,833)**	(236,300)
Transfers to Other Agencies	314,802	**70,000**	**71,330**	1,330
Wages & Benefits	3,440,144	**3,821,759**	**3,821,759**	-
	2,550,010	**2,693,456**	**2,693,988**	532
Total Capital Planning & Engineering Services	1,637,508	**1,778,996**	**1,779,528**	532

Analysis of Changes from 2026 to 2027

Base Budget	
Fee for Service	532
Total Change	**532**

Note 1: Fee for Service contracts have been increased by 1.9% for inflation.

Operating Budget Summary

Tax Supported **Infrastructure Services**

Transit

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	-	**1,150,000**	**1,150,000**	-
Other Revenues	40,777	**-**	**-**	-
Recovery from Capital Projects	454,622	**-**	**-**	-
Sales of Goods & Services	3,873,685	**3,698,178**	**3,689,857**	(8,321)
	4,369,084	**4,848,178**	**4,839,857**	(8,321)
Expenses				
Asset Transactions	(37,673)	**1,150,000**	**1,150,000**	-
Operating Expenses	6,841,524	**6,383,028**	**6,133,028**	(250,000)
Transfers to Capital	(79,901)	**231,500**	**231,500**	-
Wages & Benefits	14,548,185	**14,355,865**	**14,442,881**	87,016
	21,272,135	**22,120,393**	**21,957,409**	(162,984)
Total Transit	16,903,051	**17,272,215**	**17,117,552**	(154,663)

Analysis of Changes from 2026 to 2027

Base Budget			
Wages and Benefits		Note 1	87,016
			87,016
Approved Initiatives			
Eliminate Saturday Summer Service for Routes 51, 52 & 53	Budget Initiatives Tab	R-20	(82,320)
Eliminate Summer Service for Route 62	Budget Initiatives Tab	R-21	(159,359)
			(241,679)
Total Change			**(154,663)**

Note 1: Amount relates to contract class increases from July and December of 2026 as per the Amalgamated Transit Union (ATU) collective agreement.

Operating Budget Summary

Tax Supported | **Infrastructure Services**

Planning & Design

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Grants	60,000	-	-	-
Recovery from Capital Projects	72,461	-	-	-
Sales of Goods & Services	4,001,056	3,843,100	3,843,100	-
	4,133,517	3,843,100	3,843,100	-
Expenses				
Interdepartmental Transfers	(691,200)	(692,800)	(692,800)	-
Operating Expenses	591,557	823,527	823,527	-
Reserve Transfers	437	-	-	-
Transfers to Capital	21,108	-	-	-
Transfers to Other Agencies	-	5,000	5,000	-
Wages & Benefits	4,884,738	5,432,149	5,432,149	-
	4,806,640	5,567,876	5,567,876	-
Total Planning & Design	673,123	1,724,776	1,724,776	-

Tax Supported **Infrastructure Services**

Transportation

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Grants	1,303,180	**-**	**650,000**	650,000
Other Revenues	25,185	**9,845**	**9,845**	-
Recovery from Capital Projects	4,610,416	**3,606,874**	**3,606,874**	-
Sales of Goods & Services	797,570	**571,800**	**571,800**	-
	6,736,351	**4,188,519**	**4,838,519**	650,000
Expenses				
Asset Transactions	263,783	**-**	**-**	-
Operating Expenses	12,288,801	**14,375,308**	**14,365,808**	(9,500)
Reserve Transfers	838,011	**(22,000)**	**-**	22,000
Transfers to Capital	4,442,235	**2,314,500**	**2,314,500**	-
Wages & Benefits	8,855,337	**8,237,507**	**8,237,507**	-
	26,688,167	**24,905,315**	**24,917,815**	12,500
Total Transportation	19,951,816	**20,716,796**	**20,079,296**	(637,500)

Analysis of Changes from 2026 to 2027

Base Budget			
Capital Improvement Program (CIP) maintenance costs		Note 1	12,500
Approved Initiatives			
LGFF Operating Grant	Budget Initiatives Tab	R-1	(650,000)
Total Change			**(637,500)**

Note 1: Operating costs related to ongoing maintenance for 2022-2031 CIP project C-6 Bikeways/Pathways/Sidewalks Along Roadways.

Tax Supported | **Infrastructure Services**

Parking

Budget Summary

	2025 Actual	***2026 Budget***	***2027 Request***	*2026- 2027 Change*
Revenues				
Other Revenues	2,864	**-**	**-**	-
Sales of Goods & Services	1,292,882	**1,483,100**	**1,483,100**	-
	1,295,746	**1,483,100**	**1,483,100**	-
Expenses				
Operating Expenses	723,808	**940,097**	**940,097**	-
Reserve Transfers	(400,662)	**(28,244)**	**(28,244)**	-
Transfers to Capital	1,714	**-**	**-**	-
Transfers to Other Agencies	8,891	**-**	**-**	-
Wages & Benefits	826,995	**436,247**	**436,247**	-
	1,160,746	**1,348,100**	**1,348,100**	-
Total Parking	(135,000)	**(135,000)**	**(135,000)**	-

Tax Supported | **Infrastructure Services**

Stormwater

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Grants	-	**1,300,000**	**1,300,000**	-
	-	**1,300,000**	**1,300,000**	-
Expenses				
Interdepartmental Transfers	(12,700)	**(12,700)**	**(12,700)**	-
Operating Expenses	864,523	**1,896,777**	**1,896,777**	-
Transfers to Capital	5,095	**-**	**-**	-
Wages & Benefits	104,823	**110,206**	**110,206**	-
	961,741	**1,994,283**	**1,994,283**	-
Total Stormwater	961,741	**694,283**	**694,283**	-

Utility Supported **People & Partner Services**

Utility Billing & Customer Service

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Penalties & Fees	491,331	**565,500**	**565,500**	-
Sales of Goods & Services	264,709	**376,700**	**376,700**	-
Utility Service Admin Fee	3,449,323	**3,801,993**	**4,501,993**	700,000
	4,205,363	**4,744,193**	**5,444,193**	700,000
Expenses				
Operating Expenses	3,454,449	**4,088,463**	**4,788,463**	700,000
Transfers to Capital	54,450	**-**	**-**	-
Wages & Benefits	696,464	**655,730**	**655,730**	-
	4,205,363	**4,744,193**	**5,444,193**	700,000
Total Utility Billing & Customer Service	-	-	-	-

Analysis of Changes from 2026 to 2027

Approved Initiatives (Note 1)			
Monthly Administration Fee	Budget Initiative Tab	R-17	-
Printed Utility Invoice	Budget Initiative Tab	R-18	-
Utility Invoice Reprint Fee	Budget Initiative Tab	R-19	-
Total Change			**-**

Note 1: Approved budget initiatives for Utility Billing & Customer Service are funded through utility rates. For details on the approved initiatives go to the Budget Initiatives Tab.

Utility Supported **Infrastructure Services**

Electric Utility

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	48,483	**(700)**	**(700)**	-
Recovery from Capital Projects	5,792,508	**5,347,600**	**5,347,600**	-
Sales of Goods & Services	90,504,437	**102,007,851**	**101,269,351**	(738,500)
Transmission Revenue (AESO)	9,885,684	**10,988,187**	**10,988,187**	-
	106,231,112	**118,342,938**	**117,604,438**	(738,500)
Expenses				
Asset Transactions	(12,145)	**-**	**-**	-
Debt Payments	3,768,056	**7,310,600**	**7,310,600**	-
Discounts	(23,397)	**-**	**-**	-
Interdepartmental Transfers	11,419,926	**11,347,790**	**11,347,790**	-
Operating Expenses	20,171,655	**30,610,628**	**30,225,328**	(385,300)
Reserve Transfers	6,185,116	**1,681,978**	**1,681,978**	-
Transfers to Capital	12,543,630	**12,808,300**	**12,808,300**	-
Transmission Chrgs-System Access	36,553,567	**40,348,400**	**40,348,400**	-
Wages & Benefits	13,742,725	**14,235,242**	**13,882,042**	(353,200)
	104,349,133	**118,342,938**	**117,604,438**	(738,500)
Total Electric Utility	1,881,979	**-**	**-**	-

Analysis of Changes from 2026 to 2027

Approved Initiatives (Note 1)			
Distribution Operations	Budget Initiative Tab	R-22	-
Total Change			**-**

Note 1: Approved budget initiatives for Electric Utility are funded through utility rates. For details on the approved initiative go to the Budget Initiatives Tab.

Utility Supported

Infrastructure Services

Waste Utility & Environment

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	4,590,829	**4,950,640**	**5,069,744**	119,104
Recovery from Capital Projects	57,397	**-**	**-**	-
Sales of Goods & Services	27,593,090	**25,531,495**	**25,586,511**	55,016
	32,241,316	**30,482,135**	**30,656,255**	174,120
Expenses				
Asset Transactions	384,840	**12,000**	**12,000**	-
Debt Payments	(1,837,650)	**4,057,400**	**4,019,500**	(37,900)
Operating Expenses	16,504,568	**18,075,370**	**18,154,425**	79,055
Reserve Transfers	(6,555,077)	**1,061,869**	**1,143,869**	82,000
ROI to General Fund	1,086,477	**1,054,600**	**1,054,600**	-
Transfers to Capital	14,633,012	**255,600**	**(169,341)**	(424,941)
Wages & Benefits	6,861,767	**5,965,296**	**6,441,202**	475,906
	31,077,937	**30,482,135**	**30,656,255**	174,120
Total Waste Utility & Environment	1,163,379	**-**	**-**	-

Analysis of Changes from 2026 to 2027

Base Budget			
Revenue		Note 1	(432,870)
Debt Servicing		Note 2	(37,900)
Wages and Benefits		Note 3	475,906
Transfer to Capital			(479,841)
Operating Expenses			474,705
			-
Approved Initiatives (Note 4)			
Eliminate Christmas Tree Recycling Program	Budget Initiatives Tab	R-23	-
Eliminate Free Saturday Disposal at the Waste & Recycling Centre	Budget Initiatives Tab	R-25	-
Eliminate Summer Hours at the Waste & Recycling Centre	Budget Initiatives Tab	R-26	-
Yard Waste Sites Closed on Statutory Holidays	Budget Initiatives Tab	R-27	-
			-
Total Change			-

Note 1: The base budget includes waste rate increases of 2%.

Note 2: Debt servicing is the cost of financing large capital projects as approved in the Capital Improvement Program (CIP).

Note 3: Wages and benefits include step progressions.

Note 4: Approved budget initiatives for the Waste Utility & Environment are funded through utility rates. For details on the approved initiatives go to the to the Budget Initiatives Tab.

Utility Supported **Infrastructure Services**

Wastewater Utility

Budget Summary

	2025 Actual	2026 Budget	2027 Request	2026- 2027 Change
Revenues				
Other Revenues	1,710	-	-	-
Recovery from Capital Projects	128,996	-	-	-
Sales of Goods & Services	20,296,444	**22,222,000**	**22,999,700**	777,700
	20,427,150	**22,222,000**	**22,999,700**	777,700
Expenses				
Asset Transactions	(1,033)	-	-	-
Debt Payments	1,862,087	**2,575,000**	**2,692,200**	117,200
Discounts	(236)	-	-	-
Operating Expenses	12,879,964	**13,755,834**	**13,525,934**	(229,900)
Reserve Transfers	1,285,053	-	-	-
Transfers to Capital	1,857,917	**3,717,765**	**4,523,265**	805,500
Wages & Benefits	2,543,398	**2,173,401**	**2,258,301**	84,900
	20,427,150	**22,222,000**	**22,999,700**	777,700
Total Wastewater Utility	-	-	-	-

Analysis of Changes from 2026 to 2027

Base Budget		
Revenue	Note 1	(777,700)
Debt servicing	Note 2	117,200
Capital reserve	Note 3	575,600
Wages & Benefits	Note 4	84,900
Total Change		-

Note 1: The base budget includes wastewater rate increases of 3%.

Note 2: Debt servicing is the cost of financing large capital projects as approved in the Capital Improvement Program (CIP).

Note 3: A Capital Reserve has been established to provide funding for future Wastewater Treatment Plant expansions.

Note 4: Wages and benefits include step progressions.

Utility Supported | **Infrastructure Services**

Water Utility

Budget Summary

	2025 Actual	**2026 Budget**	**2027 Request**	2026- 2027 Change
Revenues				
Other Revenues	15,116	**3,000**	**3,000**	-
Recovery from Capital Projects	1,540,989	**1,026,932**	**1,026,932**	-
Sales of Goods & Services	28,697,280	**31,120,000**	**31,882,200**	762,200
	30,253,385	**32,149,932**	**32,912,132**	762,200
Expenses				
Asset Transactions	2,365,363	**1,000,000**	**1,000,000**	-
Debt Payments	1,415,198	**1,259,891**	**3,187,600**	1,927,709
Discounts	(331)	**-**	**-**	-
Operating Expenses	8,145,718	**10,413,365**	**10,183,465**	(229,900)
Reserve Transfers	2,598,142	**242,340**	**-**	(242,340)
ROI to General Fund	2,272,821	**2,440,000**	**2,501,000**	61,000
Transfers to Capital	4,636,434	**8,571,015**	**7,786,046**	(784,969)
Wages & Benefits	8,724,556	**8,223,321**	**8,254,021**	30,700
	30,157,901	**32,149,932**	**32,912,132**	762,200
Total Water Utility	95,484	**-**	**-**	-

Analysis of Changes from 2026 to 2027

Base Budget		
Revenue	Note 1	(762,200)
Debt servicing	Note 2	1,927,709
Return on investment to taxation	Note 3	61,000
Capital reserve transfers	Note 4	(1,257,209)
Wages & Benefits	Note 5	30,700
Total Change		-

Note 1: The base budget includes water rate increases of 2%.

Note 2: Debt servicing is the cost of financing large capital projects as approved in the Capital Improvement Program (CIP). Large projects that have been constructed and whose debt is being financed in this budget cycle are projects CIP 2022 - 2031 E-12 - Water Treatment Plant Process Redundancy, and E-13 Water Treatment Plant Medium Voltage Upgrades.

Note 3: By policy, the Water Utility transfers 8% of water revenues annually to the general fund.

Note 4: A Capital Reserve has been established to provide funding for future Water Treatment Plant expansions.

Note 5: Wages and benefits include step progressions.

Budget Initiatives

City of Lethbridge
2027 Operating Budget
Budget Initiatives Summary

Ref.	Status	Department	New Initiative Description	Funding Source
A-1	Postponed	Community - Council Referral	Asset Management Reporting Specialist	Taxation Funding
A-2	Approved	Community - Council Referral	SouthGrow Regional Initiative	Taxation Funding
A-3	Approved	Community - Council Referral	Chinook Arch Member Library Board & Municipal Membership Fee	Taxation Funding
A-3.1	No Motion	Community - Council Referral	Chinook Arch Member Library Board & Municipal Membership Fee (Revised for Levy Increase)	Taxation Funding
A-4	Approved	Community - Council Referral	Chinook Arch Member Library Board & Library Membership Fee	Taxation Funding
A-5	No Motion	Community - Council Referral	Chinook Arch Member Library Board & Municipal Membership Fee Levy Increase	Taxation Funding
A-6	Approved	Community - Council Referral	Lethbridge Senior Centre Organization (LSCO) - Operating Grant	One-time funding (MRSR)
A-6.1	No Motion	Community - Council Referral	Lethbridge Senior Centre Organization (LSCO) Temporary Rent Pause	One-time funding (MRSR)
A-6.2	No Motion	Community - Council Referral	Lethbridge Senior Centre Organization (LSCO) Rent Loan	MRSR Internal Loan
A-7	Approved	Community - Council Referral	Nord-Bridge Senior Centre - Operating Grant	One-time funding (MRSR)
R-1	Approved	Community Lighting	LGFF Operating Grant	Taxation Funding
R-2	Approved	Non-Departmental Revenues	Corporate Restructure Savings	Taxation Funding
R-3	Approved	Mayor & City Council	Governance Standing Policy Committee	Taxation Funding
R-4	Approved	Lethbridge Airport	Lethbridge International Air Show Grant	Taxation Funding
R-5	Approved	Non-Departmental Revenues	General Revenues - Tax Payment Penalties	Taxation Funding
R-6	Withdrawn	City Clerk	Advertising Reduction	Taxation Funding
R-7	Approved	City Clerk	Fees for SDAB and CRAB Appeals	Taxation Funding
R-8	Not Approved	City Council	Honorarium Reduction	Taxation Funding
R-9	Approved	City Council	Councillor Assistant - Training reduction	Taxation Funding
R-10	Approved	Regulatory Services	Regulatory Services - General Training reduction	Taxation Funding
R-11	Approved	Financial Services	Workflow Efficiencies Integration Modernization	Taxation Funding
R-12	Approved	Facility Services	Engineering Planning	Taxation Funding
R-13	Approved	Fleet Services	Fleet Management & Common Maintenance - Advertising	Fleet Services
R-14	Approved	Fleet Services	Fleet Common Maintenance - Training	Fleet Services
R-15	Approved	Lethbridge Land	Subdivision Revenue Contribution to Operating Budget	Taxation Funding
R-16	Approved	Communications & Engagement	Advertising Agreement	Taxation Funding
R-17	Approved	Utility Billing & Customer Service	Utility Billing & Customer Care - Monthly Administration Fee	Utility Charges
R-18	Approved	Utility Billing & Customer Service	Utility Billing & Customer Care - Printed Utility Invoice	Utility Charges
R-19	Approved	Utility Billing & Customer Service	Utility Billing & Customer Care - Utility Invoice Reprint Fee	Utility Charges
R-20	Approved	Lethbridge Transit	Eliminate Saturday Summer Service for Routes 51, 52 & 53	Taxation Funding
R-21	Approved	Lethbridge Transit	Eliminate Summer Service for Route 62	Taxation Funding
R-22	Approved	Electric Utility	Distribution Operations	Utility Charges
R-23	Approved	Waste Utility & Environment	Eliminate Christmas Tree Recycling Program	Utility Charges
R-24	Not Approved	Waste Utility & Environment	Eliminate Fall Leaf Collection Program	Utility Charges
R-25	Approved	Waste Utility & Environment	Eliminate Free Saturday Disposal at the Waste & Recycling Centre	Utility Charges
R-26	Approved	Waste Utility & Environment	Eliminate Summer Hours at the Waste & Recycling Centre	Utility Charges
R-27	Approved	Waste Utility & Environment	Yard Waste Sites Closed on Statutory Holidays	Utility Charges
R-28	Approved	Entertainment & Event Services	VLA.com Arena Increase in Concession Prices	Taxation Funding
R-29	Approved	Entertainment & Event Services	VLA.com Arena Convention and Training Reduction	Taxation Funding
R-30	Approved	Fire & Emergency Services	Fire & Emergency Services Training/Travel Reduction	Taxation Funding
R-31	Approved	Cemetery Services	Cemeteries Maintenance - Early Fall End	Taxation Funding
R-32	Approved	Cemetery Services	Cemeteries Maintenance - Early Summer	Taxation Funding
R-33	Approved	Cemetery Services	Cemeteries Maintenance	Taxation Funding
R-34	Approved	Parks	Parks Chemical Application	Taxation Funding
R-35	Approved	Parks	Parks Dryland Mowing	Taxation Funding
R-36	Not Approved	Parks	Annual Flower Planting	Taxation Funding
R-37	Approved	Parks	Parks Irrigated Mowing	Taxation Funding
R-38	Approved	Parks	Parks Irrigation	Taxation Funding
R-39	Withdrawn	Parks	Parks Maintenance	Taxation Funding
R-40	Approved	Recreation & Culture	Rec & Culture Training Budget Reduction	Taxation Funding
R-41	Approved	Recreation & Culture	Digitization of Leisure Guide	Taxation Funding
R-42	Approved	Galt Museum & Archives	Seasonal Public Visitation Opening Hours Reduction - Fort Whoop Up	Taxation Funding
N-31	Not Approved	Galt Museum & Archives	Indigenous Programming (Continue Pilot Project for 2027)	One-time funding (MRSR)
N-32	Not Approved	Galt Museum & Archives	Indigenous Curator (Continue Pilot Project for 2027)	One-time funding (MRSR)

A-1

Department: **Community - Council Referral**

Program: **Asset Management Reporting Specialist**

City Council Decision: **Postponed**

	2027
Expenditure Increase (Decrease)	121,765
Net Expenditure (Savings)	121,765

Funding (Savings)	
Taxation	121,765

Effect on personnel	
Permanent	1.00
Total	1.00

Initiative Description:

The awareness of asset management services has increased at the administrative and elected official level. Much of this awareness centers around the development of an Asset Management Policy, Asset Management Strategy, and Asset Management Plans (AMPs). Major funding from other levels of government such as the Local Government Fiscal Framework already require municipalities to report on their AMP status, signaling a growing awareness, and foreshowing a regulation for AMPs in Alberta in the future.

One additional FTE is required to establish and sustain a consistent update cycle for purposes of the capital budget.

Purpose & Justification:

This initiative ensures that AMPs are completed for 100% of department assets and periodically updated prior to capital budget deliberations. An additional reporting specialist would also provide the department with the ability to offer further asset management services such as a consolidated state of the infrastructure report.

Strategic Alignment:

On February 10, 2026, City Council brought forward a resolution that recognized the current staffing levels within the Asset Management team are insufficient to adequately fulfill the growing demands of asset management planning, condition assessment, lifecycle costing, risk analysis, and reporting requirements. It also highlighted that the addition of dedicated asset management staff support will enhance the City of Lethbridge capacity to:

- Develop and maintain accurate asset inventories and condition assessments.
- Develop and maintain Asset Management Plans.
- Implement data-driven decision-making for capital planning and budgeting.
- Ensure compliance with future provincial and federal asset management requirements.
- Prepare competitive grant applications supported by comprehensive asset management data.
- Optimize maintenance schedules and extend asset lifecycles.
- Reduce long-term infrastructure costs through proactive planning.
- Maximize opportunities to leverage external funding for infrastructure investments.

On February 10, 2026, this item was referred to as a new initiative to be included in the 2027 Operating Budget Deliberations in June 2026.

On June 10, 2026, CIC referred this initiative to Administration to bring forward as part of the 2028-2031 Operating Budget Deliberations.

Proposed Implementation Strategy:

If approved, the position will be hired in early 2027. The ideal candidate will have a combination of asset management experience, financial acumen, and reporting skills. During their first year in the role, the Reporting Specialist will work closely with the incumbent to learn the City’s asset management processes and support the workload. Thereafter, the reporting specialists will work in parallel to complete and update AMPs throughout the corporation.

Performance Measurement & Reporting:

The key objective of the AM reporting stream is for 100% of departments with assets to have an AMP in place by 2030.

Investment & Payoff:

The benefit of this initiative is to increase the department’s capacity for asset management reporting.

A-2

Department: **Community - Council Referral**

Program: **SouthGrow Regional Initiative**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	10,000
Net Expenditure (Savings)	10,000

Funding (Savings)	
Taxation	10,000

Initiative Description:

SouthGrow is a member-driven, member-funded, non-profit regional economic development alliance operating in south central Alberta. SouthGrow is comprised of 27 member municipalities and one First Nation (voting members), as well as 15 Associate members (non-voting members).

Purpose & Justification:

A membership in SouthGrow can support the City's ability to connect and collaborate across the region (at the level of Elected Officials and senior administration), including around economic development and investment attraction and broader advocacy efforts.

Strategic Alignment:

March 24, 2026 Resolution:
City Council direct the City Manager to assess the costs and potential benefits of rejoining SouthGrow and return with recommendations for Council's consideration as part of the 2027 Operating Budget Deliberations June 10-11, 2026. Rejoining SouthGrow aligns with the Strategic Goals of Council's Strategic Plan (An Economically Prosperous City & A City That Partners) and the Strategic Direction of Council's Economic Development Strategy.

Proposed Implementation Strategy:

This would be implemented in 2027 with an ongoing membership fee of $10,000 per year.

Performance Measurement & Reporting:

Performance will be monitored through regular reporting provided by SouthGrow to members and analyzed in alignment with the Strategic Directions of Council's Economic Development Strategy.

Investment & Payoff:

The investment is $10,000 per year (per capita of $1.00, capped at $10,000 per member). ROI metrics are tracked and reported by SouthGrow through regular communications to members.

Budget Initiatives

A-3

Department: **Community - Council Referral**

Program: **Chinook Arch Member Library Board & Municipal Membership Fees**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	57,091
Net Expenditure (Savings)	57,091

Funding (Savings)	
Taxation	57,091

Initiative Description:

Chinook Arch Regional Library System is a member-driven library service organization. Its purpose is to support 33 independent library boards in southwestern Alberta, so that all area residents enjoy relatively equitable access to public library services. Chinook Arch provides a framework for municipalities in SW Alberta to collaborate with their neighbors in the delivery of public library services, centralizing some services and realizing efficiencies and cost savings. Chinook Arch is funded in part by a per capita levy that is tied to population. The per capita levy has remained at $7.76 since 2021, when the Chinook Arch board reduced the levy by 5% from $8.17.

The City's base budget for the municipal portion of the membership is $786,274 and with this approved initiative, the budget will increase to $843,366 ($7.76 X 108,681 population).

Purpose & Justification:

On December 10, 2024 City Council approved a one-time allocation from the MRSR of $40,554 in 2025 and $57,091 in 2026. This was based on the per capita levy amount of $7.76.

Strategic Alignment:

April 30, 2026 Resolution:
BE IT RESOLVED THAT the Community Issues Committee refer this matter as an initiative to be considered at the June 10-11, 2026 - 2027 Operating Budget Deliberations.

Proposed Implementation Strategy:

This amount will be required ongoing in 2027.

Performance Measurement & Reporting:

Investment & Payoff:

A-3.1

Department: **Community - Council Referral**

City Council Decision: **No Motion**

Program: **Chinook Arch Member Library Board & Municipal Membership Fees - Revised for Levy Increase**

	2027
Expenditure Increase (Decrease)	84,240
Net Expenditure (Savings)	84,240

Funding (Savings)	
Taxation	84,240

Initiative Description:

Chinook Arch Regional Library System is a member-driven library service organization. Its purpose is to support 33 independent library boards in southwestern Alberta, so that all area residents enjoy relatively equitable access to public library services. Chinook Arch provides a framework for municipalities in SW Alberta to collaborate with their neighbors in the delivery of public library services, centralizing some services and realizing efficiencies and cost savings. Chinook Arch is funded in part by a per capita levy that is tied to population. The per capita levy has remained at $7.76 since 2021, when the Chinook Arch board reduced the levy by 5% from $8.17.

As per the letter from Chinook Arch Library Board dated May 25, 2026, the Board voted to increase the levy from $7.76 to $8.17 per capita.

The City's base budget for this membership is $786,274 and with the levy increase, the budget would need to increase to $870,514 ($8.17 x 106,550 population), a difference of $84,240.

The 2026 membership contribution paid to Chinook Arch Member Library Board totaled $826,818, calculated at a rate of $7.76 x 106,550. Funding for this contribution consisted of $786,275 from taxation and $40,553 from MRSR as a one-time allocation. The one-time funding from the MRSR will not continue past 2026.

On December 10, 2024 City Council approved a one-time allocation from the MRSR of $40,554 in 2025 and $57,091 in 2026. This was based on the per capita levy amount of $7.76 and an estimated population of 106,550 in 2025 and 108,681 in 2026.

As per Chinook Arch Library Board, the 2027 membership will be based off a population of 106,550.

Purpose & Justification:

Strategic Alignment:

April 30, 2026 Resolution:

BE IT RESOLVED THAT the Community Issues Committee refer this matter as an initiative to be considered at the June 10-11, 2026 - 2027 Operating Budget Deliberations.

Proposed Implementation Strategy:

This amount will be required ongoing in 2027.

Performance Measurement & Reporting:

Investment & Payoff:

A-4

Department: **Community - Council Referral**

Program: **Chinook Arch Member Library Board & Library Membership Fees**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	26,264
Net Expenditure (Savings)	26,264

Funding (Savings)	
Taxation	26,264

Initiative Description:

Chinook Arch Regional Library System is a member-driven library service organization. Its purpose is to support 33 independent library boards in southwestern Alberta, so that all area residents enjoy relatively equitable access to public library services. Chinook Arch provides a framework for municipalities in SW Alberta to collaborate with their neighbors in the delivery of public library services, centralizing some services and realizing efficiencies and cost savings.

Chinook Arch is funded in part by a per capita membership levy that is tied to population. Chinook Arch charges two separate, but required membership fees for those member municipalities that operate a library. The per capita levy for those municipalities that operate a library (called the Chinook Arch Library Board Membership Fee) is $3.57.

The City's base budget for the library portion of the membership is $361,727 and with this approved initiative, the budget will increase to $387,991 ($3.57 X 108,681 population).

Purpose & Justification:

On December 10, 2024 City Council approved a one-time allocation from the MRSR of $18,657 in 2025 and $26,264 in 2026. This was based on the per capita levy amount of $3.57.

Strategic Alignment:

April 30, 2026 Resolution:
BE IT RESOLVED THAT the Community Issues Committee refer this matter as an initiative to be considered at the June 10-11, 2026-2027 Operating Budget Deliberations.

Proposed Implementation Strategy:

This amount will be required ongoing in 2027.

Performance Measurement & Reporting:

Investment & Payoff:

A-5

Department: **Community - Council Referral**

Program: **Chinook Arch Member Library Board & Municipal Membership Fees Levy Increase**

City Council Decision: **No Motion**

	2027
Expenditure Increase (Decrease)	27,148
Net Expenditure (Savings)	27,148

Funding (Savings)	
Taxation	27,148

Initiative Description:

Chinook Arch Regional Library System is a member-driven library service organization. Its purpose is to support 33 independent library boards in southwestern Alberta, so that all area residents enjoy relatively equitable access to public library services. Chinook Arch provides a framework for municipalities in SW Alberta to collaborate with their neighbors in the delivery of public library services, centralizing some services and realizing efficiencies and cost savings. Chinook Arch is funded in part by a per capita levy that is tied to population. The per capita levy has remained at $7.76 since 2021, when the Chinook Arch board reduced the levy by 5% from $8.17.

The Chinook Arch Library Board requests that the City of Lethbridge approve the proposed levy change to $8.17 for the 2027 budget year. This will allow Chinook Arch to:
• Maintain service levels
• Continue to seek efficiencies in service delivery
• Respond to the changing needs of public libraries in the face of external challenges

Purpose & Justification:

• In 2022, the City of Lethbridge declined the Board's levy increase request for the years 2023-2026.
• Resulted in cost-savings efforts and a 15% reduction in staff (3.5 FTEs).
• Without additional funding, member libraries and patrons will start to notice service reductions:
  o Longer turnaround times for library materials
  o Library users will wait longer for items
  o Reduced selection of online resources
  o Less direct support for libraries

Strategic Alignment:

April 30, 2026 Resolution:
BE IT RESOLVED THAT the Community Issues Committee refer this matter as an initiative to be considered at the June 10-11, 2026 - 2027 Operating Budget Deliberations.

Proposed Implementation Strategy:

This amount will be required ongoing in 2027.

Performance Measurement & Reporting:

Investment & Payoff:

A-6

Department: **Community - Council Referral**

Program: **Lethbridge Senior Centre Organization (LSCO) - Operating Grant**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	75,000
Net Expenditure (Savings)	75,000

Funding (Savings)	
MRSR One-time Allocation	75,000

Initiative Description:

Over the past eight fiscal years, LSCO has experienced consecutive operational deficits, which have been absorbed by their limited reserves. These challenges are the result of multiple factors, including lingering impacts from COVID-19, decreasing grant availability, decreasing gaming funds, rising operational costs, and the organization's deliberate decision to limit increases in program and diner fees during a period of financial strain for many seniors. As a result, and with only $64,000 in cash remaining in their reserves, the organization’s financial stability is now at serious risk. This notion has been confirmed by their Auditors. In their most recent audited financial statements, the auditors included a going concern note, indicating material uncertainties regarding LSCO’s ability to sustain operations and meet ongoing obligations without implementing stabilization measures.

Purpose & Justification:

LSCO recognizes their duty as an independent nonprofit organization to act responsibly and proactively, LSCO is requesting a one-time, temporary rent pause as part of a broader stabilization plan. This measure will reduce short-term expenses and allow them to redirect unrestricted donations and earned revenue toward rebuilding their reserve fund. Strengthening this financial foundation is essential for LSCO to continue delivering vital programs, services, and community connection opportunities for older adults in Lethbridge.

Strategic Alignment:

Proposed Implementation Strategy:

The initiative is approved as an 2027 one-time allocation from MRSR.

Performance Measurement & Reporting:

Investment & Payoff:

A-6.1

Department: **Community - Council Referral**

Program: **Lethbridge Senior Centre Organization (LSCO) Temporary Rent Pause**

City Council Decision:

No Motion

	2027
Expenditure Increase (Decrease)	150,225
Net Expenditure (Savings)	150,225

Funding (Savings)	
MRSR One-time Allocation	150,225

Initiative Description:

Over the past eight fiscal years, LSCO has experienced consecutive operational deficits, which have been absorbed by their limited reserves. These challenges are the result of multiple factors, including lingering impacts from COVID-19, decreasing grant availability, decreasing gaming funds, rising operational costs, and the organization's deliberate decision to limit increases in program and diner fees during a period of financial strain for many seniors. As a result, and with only $64,000 in cash remaining in their reserves, the organization's financial stability is now at serious risk. This notion has been confirmed by their Auditors. In their most recent audited financial statements, the auditors included a going concern note, indicating material uncertainties regarding LSCO's ability to sustain operations and meet ongoing obligations without implementing stabilization measures.

Purpose & Justification:

LSCO recognizes their duty as an independent nonprofit organization to act responsibly and proactively, LSCO is requesting a one-time, temporary rent pause as part of a broader stabilization plan. This measure will reduce short-term expenses and allow them to redirect unrestricted donations and earned revenue toward rebuilding their reserve fund. Strengthening this financial foundation is essential for LSCO to continue delivering vital programs, services, and community connection opportunities for older adults in Lethbridge.

Strategic Alignment:

April 30, 2026 Resolution:
BE IT RESOLVED THAT the Community Issues Committee refer this matter as an initiative to be considered at the June 10-11, 2026 - 2027 Operating Budget Deliberations.

Proposed Implementation Strategy:

This would be a one-time allocation from the MRSR that would not be required to be paid back.

Performance Measurement & Reporting:

Investment & Payoff:

A-6.2

Department: **Community - Council Referral**

Program: **Lethbridge Senior Centre Organization (LSCO) Rent Loan**

City Council Decision: **No Motion**

	2027
Expenditure Increase (Decrease)	150,225
Net Expenditure (Savings)	150,225

Funding (Savings)	
MRSR Internal Loan	150,225

Initiative Description:

Over the past eight fiscal years, LSCO has experienced consecutive operational deficits, which have been absorbed by their limited reserves. These challenges are the result of multiple factors, including lingering impacts from COVID-19, decreasing grant availability, decreasing gaming funds, rising operational costs, and the organization's deliberate decision to limit increases in program and diner fees during a period of financial strain for many seniors. As a result, and with only $64,000 in cash remaining in their reserves, the organization's financial stability is now at serious risk. This notion has been confirmed by their Auditors. In their most recent audited financial statements, the auditors included a going concern note, indicating material uncertainties regarding LSCO's ability to sustain operations and meet ongoing obligations without implementing stabilization measures.

Purpose & Justification:

LSCO recognizes their duty as an independent nonprofit organization to act responsibly and proactively, LSCO is requesting a one-time, temporary rent pause as part of a broader stabilization plan. This measure will reduce short-term expenses and allow them to redirect unrestricted donations and earned revenue toward rebuilding their reserve fund. Strengthening this financial foundation is essential for LSCO to continue delivering vital programs, services, and community connection opportunities for older adults in Lethbridge.

Strategic Alignment:

April 30, 2026 Resolution:
BE IT RESOLVED THAT the Community Issues Committee refer this matter as an initiative to be considered at the June 10-11, 2026 - 2027 Operating Budget Deliberations.

Proposed Implementation Strategy:

In this option, LSCO will internally borrow $150,225 from the MRSR for 10 years at the prevailing Province of Alberta rate at the time of borrowing plus a 0.25% administrative charge. The estimated interest rate is 4.00% (3.75% plus a 0.25% administrative charge). The estimated re-payments to the MRSR will be $18,521.38 per year for 10 years for a total of 185,213.80.

Performance Measurement & Reporting:

Investment & Payoff:

A-7

Department: **Community - Council Referral**

Program: **Nord-Bridge Senior Centre - Operating Grant (Continuation for 2027)**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	75,000
Net Expenditure (Savings)	75,000

Funding (Savings)	
MRSR One-time Allocation	75,000

Initiative Description:

Nord-Bridge Seniors Centre continues to explore provincial and federal operational funding for senior centres. However, the success rate has not been positive and has not amounted to any secured financial commitment over the past decade. This operational funding of $75,000 would be provided to Nord-Bridge as a one-time allocation for 2027 which will be a continuation of the one-time funding received in 2023-2026. Any ongoing funding would need to be requested for the 2028-2031 Operating Budget cycle.

Purpose & Justification:

The purpose of this initiative is to address increasing operational expenses and decreased grant funding and other revenue streams. This initiative is needed as Nord-Bridge caters to the seniors population; seniors were noted in the 2019 CWSS Needs Assessment as one of the top six priorities in our City. Additionally, COVID-19 exposed many senior related issues not only in our City but world wide (social isolation and seniors mental health). Nord-Bridge is currently experiencing a spike in membership (post COVID-19 restrictions) and this initiative will help meet the growing demands of increased seniors in our community reaching out to Nord-Bridge to access our senior supports and services.

Strategic Alignment:

May 26, 2026 Resolution:

BE IT RESOLVED THAT City Council to direct Administration to include the Nord-Bridge Senior Centre Operating grant as part of the initiatives to consider at the 2027 Operating Budget deliberations.

Proposed Implementation Strategy:

This initiative was approved in the 2023-2026 Operating budget (as initiative N-51) and will continue to December 31, 2027.

Performance Measurement & Reporting:

Performance measurements include: total number of members and measuring the impact of the support and services seniors in our community receive. Reporting through satisfaction survey of members and community seniors will be provided on an annual basis.

Investment & Payoff:

R- 1

Department: **Community Lighting**

Program: **LGFF Operating Grant**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	(650,000)
Net Expenditure (Savings)	(650,000)

Funding (Savings)	
Taxation	(650,000)

Initiative Description:

This operating component of the Local Government Fiscal Framework (LGFF) supports local governments by funding municipal services. The City of Lethbridge allocates the Local Government Fiscal Framework (LGFF) operating grant to offset Community Lighting expenditures.

Purpose & Justification:

The City of Lethbridge has received operating funds from the Government of Alberta for multiple years; however this grant has not been previously included in the City's Operating Budget. This operating grant will be added to Operating Budget to offset Community Lighting expenditures. The taxation funding used for Community Lighting will now be used to offset part of Excite Lethbridge Society's operating costs, ongoing starting in 2027.

Strategic Alignment:

These savings will be used to fund Excite Lethbridge Society's operating costs, ongoing starting in 2027:
The 2027 funding required from the City of Lethbridge for Excite Lethbridge Society's operating costs in 2027 is $4.1 million. In 2025, a portion of the operating costs was funded ongoing in the amount of $1.5 million and the remaining $2.6 million needs to be funded starting in 2027. As per City Council resolution December 10, 2024, the tax increase required to fund the operating costs for Excite Lethbridge Society was delayed until 2027 (which was identified as Option 3).

Proposed Implementation Strategy:

This would be implemented in 2027.

Performance Measurement & Reporting:

Annual reporting of financial (e.g., total project costs, LGFF funding applied) and non-financial information (e.g., project status, project outcomes, updated start dates) regarding the LGFF grant is submitted to the Government of Alberta.

Investment & Payoff:

The taxation funding previously used to fund Community Lighting expenditures of $650,000 will be used to offset part of Excite Lethbridge Society's operating costs.

R- 2

Department: **Non-Departmental Revenues**

Program: **Corporate Restructure Savings**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(203,580)
Net Expenditure (Savings)	(203,580)

Funding (Savings)	
Taxation	(203,580)

Initiative Description:

This initiative reflects corporate restructure savings achieved through the realignment of resources. The changes support a more efficient and sustainable use of the City of Lethbridge budget.

Purpose & Justification:

As a result of corporate restructure savings, certain budget allocations are no longer required and can be removed without impacting service delivery.

Strategic Alignment:

These savings will be used to fund Excite Lethbridge Society's operating costs, ongoing starting in 2027:
The 2027 funding required from the City of Lethbridge for Excite Lethbridge Society's operating costs in 2027 is $4.1 million. In 2025, a portion of the operating costs was funded ongoing in the amount of $1.5 million and the remaining $2.6 million needs to be funded starting in 2027. As per City Council resolution December 10, 2024, the tax increase required to fund the operating costs for Excite Lethbridge Society was delayed until 2027 (which was identified as Option 3).

Proposed Implementation Strategy:

This would be implemented in 2027.

Performance Measurement & Reporting:

Investment & Payoff:

The reduction in expenditures of $203,580 will be used to offset Excite Lethbridge Society's operating costs.

R- 3

Department: **City Council**

Program: **Governance Standing Policy Committee**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(80,000)
Net Expenditure (Savings)	(80,000)

Funding (Savings)	
Taxation	(80,000)

Initiative Description:

These funds were used for expenses incurred by the Governance Standing Policy Committee (previously known as the Open & Effective Governance Committee). In 2026, City Council approved amendments to the Procedure Bylaw and dissolved its Standing Policy Committee (SPC) governance model and transitioned to a Community Issues Committee (CIC) model.

Purpose & Justification:

With the dissolution of the SPC governance model, these funds are no longer required.

Strategic Alignment:

These savings will be used to fund Excite Lethbridge Society's operating costs, ongoing starting in 2027:
The 2027 funding required from the City of Lethbridge for Excite Lethbridge Society's operating costs in 2027 is $4.1 million. In 2025, a portion of the operating costs was funded ongoing in the amount of $1.5 million and the remaining $2.6 million needs to be funded starting in 2027. As per City Council resolution December 10, 2024, the tax increase required to fund the operating costs for Excite Lethbridge Society was delayed until 2027 (which was identified as Option 3).

Proposed Implementation Strategy:

This would be implemented in 2027.

Performance Measurement & Reporting:

Investment & Payoff:

Reduction in expenditures of $80,000 will be used to offset Excite Lethbridge Society's operating costs.

R- 4

Department: **Lethbridge Airport**

Program: **Lethbridge International Air Show Grant**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(17,500)
Net Expenditure (Savings)	(17,500)

Funding (Savings)	
Taxation	(17,500)

Initiative Description:

The Lethbridge International Airshow was a semi-annual tradition in Southern Alberta dating back over more than 20 years. In 2024, the Lethbridge International Airshow Association (LIAA) announced its dissolution after experiencing challenges impacting the ability to continue to deliver the event.

Purpose & Justification:

In 2024, the Lethbridge International Airshow Association (LIAA) announced its dissolution, therefore the grant from the City of Lethbridge is no longer required.

Strategic Alignment:

These savings will be used to fund Excite Lethbridge Society's operating costs, ongoing starting in 2027:
The 2027 funding required from the City of Lethbridge for Excite Lethbridge Society's operating costs in 2027 is $4.1 million. In 2025, a portion of the operating costs was funded ongoing in the amount of $1.5 million and the remaining $2.6 million needs to be funded starting in 2027. As per City Council resolution December 10, 2024, the tax increase required to fund the operating costs for Excite Lethbridge Society was delayed until 2027 (which was identified as Option 3).

Proposed Implementation Strategy:

This would be implemented in 2027.

Performance Measurement & Reporting:

Investment & Payoff:

Reduction in expenditures of $17,500 will be used to offset Excite Lethbridge Society's operating costs.

R- 5

Department: **Non-Departmental Revenues**

Program: **General Revenues - Tax Payment Penalties**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	(100,000)
Net Expenditure (Savings)	(100,000)

Funding (Savings)	
Taxation	(100,000)

Initiative Description:

This initiative proposes an increase of $100,000 annually in budgeted tax penalty revenue beginning in 2027. The adjustment reflects observed payment behavior and timing trends rather than a policy change, and is intended to reduce overall budget pressures while maintaining conservative revenue forecasting.

Purpose & Justification:

The purpose of this initiative is to more accurately align budgeted tax penalty revenue with recent experience in order to mitigate broader budget pressures. While increases in penalty revenue are not desirable, they do occur due to late or missed tax payments. Budgeting a modest and conservative increase reduces the risk of underestimating revenues while avoiding reliance on optimistic assumptions that could result in a shortfall.

3 Yr Avg Tax Penalty Budget Variance (2023-2025) - $192,000 positive variance
5 Yr Avg Tax Penalty Budget Variance (2021-2025) - $126,000 positive variance

Strategic Alignment:

This revenue increase will be used to fund Excite Lethbridge Society's operating costs, ongoing starting in 2027:
The 2027 funding required from the City of Lethbridge for Excite Lethbridge Society's operating costs in 2027 is $4.1 million. In 2025, a portion of the operating costs was funded ongoing in the amount of $1.5 million and the remaining $2.6 million needs to be funded starting in 2027. As per City Council resolution December 10, 2024, the tax increase required to fund the operating costs for Excite Lethbridge Society was delayed until 2027 (which was identified as Option 3).

Proposed Implementation Strategy:

- Maintain existing tax penalty policies, rates, and enforcement practices.
- Adjust the 2027 budgeted revenue estimate by $100,000 based on recent trends.
- Reassess assumptions during future budget cycles to avoid over-reliance on penalty revenue.

Performance Measurement & Reporting:

- Comparison of actual tax penalty revenue to budgeted amounts.
- Monitoring year-over-year trends to confirm the increase remains conservative.
- Reporting of material variances through regular financial reporting processes.

Investment & Payoff:

The reduction in expenditures of $100,000 will be used to offset Excite Lethbridge Society's operating costs.

R- 6

Department: **City Clerk**

Program: **Advertising Reduction**

City Council Decision: **Withdrawn**

	2027
Expenditure Increase (Decrease)	(50,000)
Net Expenditure (Savings)	(50,000)

Funding (Savings)	
Taxation	(50,000)

Initiative Description:

This initiative proposes eliminating print advertising placements in the Herald, resulting in an annual budget reduction of $50,000. The organization will shift fully to digital and alternative communication channels to share public notices, program information, and community updates. This change reflects evolving communication practices and leverages more cost-effective platforms while maintaining the ability to reach residents with timely and accurate information.

The following are example of advertisements that may be eliminated should this initiative pass:
- Public Hearing notifications
- Notice of a Resolution
- Notice of a Meeting
- Notice of a proposed bylaw

Purpose & Justification:

The purpose of this initiative is to streamline communication expenditures by discontinuing paid print advertising that is no longer essential to effective public outreach. Community engagement has increasingly shifted toward digital platforms, social media, and online news sources, reducing the need for traditional print placements. Eliminating these costs allows the organization to reallocate funds to higher priority services while continuing to meet legislative and operational communication requirements through modern, accessible channels.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The discontinuation of print advertising in the Herald can be implemented beginning in the 2027 fiscal year and maintained on an ongoing basis. Implementation will involve updating communication protocols, notifying internal departments of the change, and ensuring that all required public notices are transitioned to approved digital or alternative formats. Communications staff will support the transition by identifying appropriate channels and adjusting workflows to reflect the new approach. Introducing the change for 2027 provides sufficient time for planning and coordination. To facilitate the elimination of Lethbridge Herald advertisements, and if Council desires, Administration will prepare a Bylaw amendment for Bylaw 6521- Electronic Advertisement Bylaw, which will require a subsequent Public hearing. The ability to create an Electronic Advertising bylaw is enabled through section 606.1 of the Municipal Government Act. The current bylaw has been in place since January 2021.

Performance Measurement & Reporting:

Performance will be measured by confirming the achievement of the targeted $50,000 annual savings and monitoring the effectiveness of alternative communication channels. Key indicators may include digital engagement metrics, reach of online notices, and feedback from residents or stakeholders regarding access to information. Results will be incorporated into regular budget and communications reporting processes to ensure transparency and to identify any adjustments needed to maintain effective public outreach.

Investment & Payoff:

This initiative requires no financial investment, as it is based solely on discontinuing existing print advertising expenditures. The payoff is a recurring annual savings of $50,000, which can be redirected to priority programs, used to offset budget pressures, or reinvested in strategic communication tools that offer broader reach and better value. Over time, these savings contribute to a more sustainable financial framework while supporting modern, efficient communication practices.

R- 7

Department: **City Clerk**

City Council Decision: **Approved**

Program: **Fees For SDAB and CRAB Appeals**

	2027
Revenue Decrease (Increase)	(1,500)
Net Expenditure (Savings)	(1,500)

Funding (Savings)	
Taxation	(1,500)

Initiative Description:

This initiative proposes the introduction of a $300 fee for each appeal submitted to the Subdivision and Development Appeal Board (SDAB) and the Community Requirement Appeal Board (CRAB). The fee would apply to all appellants and would generate new annual revenue based on the number of appeals received, which typically ranges from 5 to 10 per year. Implementing this fee aligns the appeal process with standard cost recovery practices and ensures that users of the system contribute to the administrative resources required to support the appeal process. If the decision is ruled in favor of the appellant, the fee will be refunded.

Purpose & Justification:

The purpose of this initiative is to support financial sustainability by introducing a user-pay model for SDAB and CRAB appeals. Currently, the municipality absorbs the full administrative and staffing costs associated with processing appeals, regardless of volume or complexity. Implementing a fee ensures that those accessing the appeal mechanism contribute to the cost of delivering this service, while still maintaining fair and accessible opportunities for the public to challenge planning decisions. The fee structure is modest, reasonable, and consistent with the principle that specialized services should be partially funded by their direct users. Medicine Hat charges $210 and Red Deer charges $400 for SDAB appeals.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The SDAB and CRAB appeal fee can be implemented beginning in the 2027 fiscal year and maintained on an ongoing basis. Implementation will involve updating the fee schedule within the municipal bylaw framework, adjusting administrative procedures, and communicating the new fee to applicants, developers, and the general public. Staff will ensure that application forms, online portals, and public information materials reflect the updated process. The 2027 start date provides sufficient time for policy updates, system adjustments, and public awareness.

Performance Measurement & Reporting:

Performance will be measured by tracking annual revenue generated from SDAB appeal fees and monitoring the number of appeals submitted each year. Key indicators include total fees collected, year-over-year changes in appeal volume, and administrative cost recovery levels. These results will be incorporated into regular financial reporting to ensure transparency and to assess whether the fee is meeting its intended objectives. Stable appeal volumes and consistent revenue generation will indicate successful implementation.

Investment & Payoff:

This initiative requires minimal administrative investment, as it leverages existing processes and staff capacity. The payoff is an estimated annual revenue increase of $1,500 to $3,000, based on 5 to 10 appeals per year at a fee of $300 per appeal. Over time, this revenue helps offset the operational costs associated with managing appeals and contributes to a more balanced and sustainable funding model for development-related services.

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R- 8

Department: **City Council**

Program: **Honorarium Reduction**

City Council Decision:

Not Approved

	2027
Expenditure Increase (Decrease)	(48,000)
Net Expenditure (Savings)	(48,000)

Funding (Savings)	
Taxation	(48,000)

Initiative Description:

This initiative proposes the elimination of honorariums currently provided to public members who serve on a volunteer basis on Boards, Committees, and Commissions (BCC) resulting in an annual budget reduction of $48,000. These bodies will continue to operate with volunteer participation as is current but without an honrorarium (like prior to 2023), maintaining their advisory and governance functions. This will align compensation practices with the organization's broader fiscal priorities. Council introduced policy CC-67 - Honorariums for Boards, Commissions and Committees in 2023 to pay public member volunteers an honorarium for their contributions and time in their respective roles. The payments are as follows:

- $25-$50 for Standing/Ad hoc Committee regular meetings
- $100-$125 for Standing/Ad hoc Commission regular meetings
- $164-$219 for Tribunal Hearings
- $50 for new member training
- $100/day for Tribunal Mandatory training
- Combative Sports Commission: Major events - $100-$125/day, Wrestling Events - $50

Edmonton (since 2021): 3 hours or less - $100-$125 and over 3 hours - $227-$284 or Flat Rate - $2,270-$2,838
Calgary (since 2026): Up to 2 hours - $150-$200, 2-4 hours $205-$295 and over 4 hours $360-$485

Purpose & Justification:

The purpose of this initiative is to strengthen long-term financial sustainability by discontinuing discretionary payments that are not essential to the effective functioning of boards, committees, and commissions. These roles are fundamentally rooted in civic engagement and community service, and participation has historically been motivated by public interest rather than remuneration. Eliminating honorariums allows the organization to redirect funds toward higher-priority services while preserving opportunities for residents to contribute meaningfully to municipal decision-making.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The elimination of honorariums can be implemented beginning in the 2027 fiscal year and maintained on an ongoing basis. Implementation will involve updating relevant policies, notifying current and incoming board and committee members, and adjusting budget allocations accordingly. Administrative staff will coordinate communications and ensure that all governance documents reflect the new compensation structure. Introducing the change for 2027 provides sufficient time for planning, consultation, and a smooth transition.

Performance Measurement & Reporting:

Performance will be assessed by confirming the achievement of the targeted $48,000 annual savings and monitoring any impacts on volunteer participation, meeting attendance, and recruitment for boards, committees, and commissions. These indicators will be incorporated into regular budget and governance reporting processes to ensure transparency and accountability. Continued stable participation and successful realization of projected savings will indicate that the initiative is meeting its intended objectives.

Investment & Payoff:

This initiative requires no financial investment, as it is based solely on discontinuing existing honorarium payments. The payoff is a recurring annual savings of $48,000, which can be redirected to priority programs, used to mitigate budget pressures, or reinvested in strategic initiatives that deliver greater value to the community. Over time, these cumulative savings contribute to a more sustainable financial framework while maintaining strong public involvement in municipal governance. Since 2023, this program has seen a cumulative $26,031 as unspent. With the resulting decrease of BCCs from the BCC review, it is projected in 2026 to spend approximatley $46,350 if all members participate in every meeting and event scheduled for the year.

R- 9

Department: **City Council**

Program: **Councillor Assistant - Training Reduction**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(4,000)
Net Expenditure (Savings)	(4,000)

Funding (Savings)	
Taxation	(4,000)

Initiative Description:

The department is proposing a $4,000 reduction to the annual training/education budget. For the past four years, this budget has not been used.

Purpose & Justification:

This account was set up for the previous Council Executive Assistant's annual training. It has gone unused for at least four years.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The total budget was $6,000 and the Government Relations department would like to use the remaining $2,000 for annual training, with it being allocated to the entire Government Relations team.

Performance Measurement & Reporting:

Success will be measured by effectively managing training costs.

Investment & Payoff:

Reducing the training budget by $4,000 aligns funding with demonstrated usage and eliminates unused capacity.

R-10

Department: **Regulatory Services**

Program: **Regulatory Services - General Training Reduction**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(2,000)
Net Expenditure (Savings)	(2,000)

Funding (Savings)	
Taxation	(2,000)

Initiative Description:

The Regulatory Services department is proposing a $2,000 reduction to the annual training budget.

Purpose & Justification:

The purpose of this reduction is to ensure responsible financial stewardship while still maintaining sufficient resources to support essential training requirements.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The reduction to the training budget will be implemented in 2027 ongoing. The Regulatory Services department will adjust annual training allocations at the start of the cycle and incorporate the revised amount into its workforce development planning. Training requests will continue to be reviewed through the existing approval process, ensuring that available funds are prioritized for mandatory and high priority training requirements.

Performance Measurement & Reporting:

The Regulatory Services department will monitor training expenditures and review variances, while confirming essential training requirements continue to be met.

Investment & Payoff:

The payoff is a more efficient allocation of resources, enabling the redirection of funding to higher priority investments in 2027 ongoing.

R-11

Department: **Financial Services**

Program: **Workflow Efficiencies Integration Modernization**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(22,000)
Net Expenditure (Savings)	(22,000)

Funding (Savings)	
Taxation	(22,000)

Initiative Description:

Implementation of the Integration Modernization initiative streamlined daily financial interface loads, postings, and integrity monitoring through improved automation, standardized integrations, and enhanced exception reporting. This reduced manual intervention and improved reliability of daily financial processing using existing corporate technology and internal Information Technology (IT) resources.

Purpose & Justification:

This initiative addressed the high level of manual effort and temporary relief support previously required to manage daily financial interfaces. By modernizing integrations, strengthening controls, and improving automation, it reduced error-driven rework, improved processing reliability, and enabled internal staff to absorb backfilling and eliminate the need for non-permanent support, resulting in a budget reduction.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The initiative was delivered through a phased, risk-managed approach that prioritized high-frequency, low-risk integrations to achieve early efficiency gains while establishing a standardized modernization framework.
Phase 1 – Prioritization & Assessment- Ranked integrations by volume, stability, and operational risk, focusing first on high-frequency, low-error integrations to achieve early efficiency gains with minimal risk.
Phase 2 – Integration Modernization - Automated and Streamlined high-volume interfaces.
Phase 3 – Monitoring & Exception Reporting - Implemented exception-based monitoring and enhanced reporting.
Phase 4 – Stabilization, Knowledge Transfer & Optimization - Stabilized integrations, transferred knowledge and oversight to staff.

Performance Measurement & Reporting:

Success is measured by a sustained reduction in staff hours required for routine integration monitoring and correction, tracked through exception logs and operational reports. The initiative will achieve a reduction of at least 90% in manual intervention associated with daily financial integrations.

Investment & Payoff:

No incremental investment was required, as the work leveraged existing corporate technology and internal IT resources. The shift to automated, exception-based integration management permanently eliminated the need for non-permanent support, delivering sustainable operating savings with no future funding requirements.

R-12

Department: **Facility Services**

Program: **Engineering Planning**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(19,275)
Net Expenditure (Savings)	(19,275)

Funding (Savings)	
Taxation	(19,275)

Initiative Description:

To discontinue arrangements for the external service provider (Ameresco) to upload vendor utility data to Asset Planner for energy management purposes. The data upload requirements can be managed internally at no cost.

Purpose & Justification:

The utility data is uploaded to the Energy & Sustainability Module of Asset Planner which has been actively used and referenced for a number of years to identify anomalies and trends, develop utility usage projections, and develop initiatives and energy efficiency projects. Continuing to access and track this data is important for strategic decisions so the data uploads need to continue.

Strategic Alignment:

Maintaining the Energy and Sustainability module, but reducing the administrative costs for data uploads:
- Continues to support energy efficiency improvements under the 2022-2031 CIP D-12 Facility Assessment and Energy Efficiency Upgrades project
- Continues to support the Energy Conservation Master Plan
- Continues to support Council's Strategic Focus Areas of a Well Designed and Environmentally Responsible community in the Council Action Plan
- Continues to support the Corporate Business Plan Foundational Strategic Enabler of Process Excellence, optimizing operations to ensure they are efficient, effective and aligned with best practices for service delivery.

Proposed Implementation Strategy:

Implementation would begin in 2027. Key actions for 2026 would include completing the trouble shooting work, which Ameresco will be supporting, regarding the City utilities information through Cognera, arranging any required training internally, review the terms and implement notification of cancellation for this scope of service with Ameresco.

Performance Measurement & Reporting:

Success in the transition of this work from external to internal will be monitored through the monthly data updates and regular meetings. Alternate internal work strategies will be explored if required.

Investment & Payoff:

- The upload work itself is expected to be within internal technical abilities and internally managing the data uploads provides more opportunity to take note and address anomalies and trends holistically.
- No impact to current service levels is expected.

R-13

Department: **Fleet Services**

Program: **Fleet Management & Common Maintenance - Advertising**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(2,000)
Net Expenditure (Savings)	(2,000)

Funding (Savings)	
Fleet Services	(2,000)

Initiative Description:

The Fleet Department is proposing a $2,000 reduction to its annual advertising budget. This adjustment reflects a review of recent spending patterns, which show that advertising needs have been consistently lower than the amount allocated.

Purpose & Justification:

Historical expenditures indicate that the advertising budget has been regularly underspent, suggesting that the current funding level exceeds operational requirements. Reducing this line ensures more accurate budgeting and supports responsible financial management without affecting essential outreach activities.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The advertising budget reduction will be implemented in the 2027 budget year. The Fleet Department will incorporate the revised allocation into its annual planning process and prioritize advertising activities based on regulatory requirements, operational needs, and targeted communication priorities. Any new advertising requests will be reviewed to ensure they align with the reduced funding level.

Performance Measurement & Reporting:

Advertising expenditures will be monitored quarterly to ensure spending remains consistent with the revised allocation. Any variances or emerging needs will be documented and included in regular financial reporting to support ongoing oversight.

Investment & Payoff:

Reducing the advertising budget by $2,000 aligns funding with demonstrated usage and eliminates excess capacity. The payoff is improved fiscal efficiency and the ability to redirect savings toward higher value operational priorities within the 2027 budget year.

R-14

Department: **Fleet Services**

Program: **Fleet Common Maintenance - Training**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(10,000)
Net Expenditure (Savings)	(10,000)

Funding (Savings)	
Fleet Services	(10,000)

Initiative Description:

The Fleet Department is proposing a $10,000 reduction to its annual training budget. This adjustment reflects a more accurate alignment between allocated funds and actual training activity, which has consistently come in below budget in recent years.

Purpose & Justification:

Historical spending shows that the Fleet Department's training budget has been regularly underspent, indicating that the current allocation exceeds operational needs. Reducing this line ensures responsible financial management while maintaining sufficient funding to support essential training requirements.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The budget reduction will be implemented beginning in the 2027 budget year. The Fleet Department will incorporate the revised allocation into its annual planning process and prioritize training activities based on regulatory requirements, operational needs, and workforce development priorities. Training requests will continue to follow the established approval process to ensure the reduced budget is used effectively.

Performance Measurement & Reporting:

Training expenditures will be monitored quarterly to ensure spending remains aligned with the revised allocation. Variances or emerging needs will be documented and included in the department's regular financial reporting to maintain transparency and support ongoing oversight.

Investment & Payoff:

Reducing the training budget by $10,000 aligns funding with demonstrated usage and eliminates unused capacity. The payoff is improved fiscal efficiency and the ability to redirect savings toward higher value operational priorities ongoing.

R-15

Department: **Lethbridge Land**

Program: **Subdivision Revenue Contribution to Operating Budget**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(100,000)
Net Expenditure (Savings)	(100,000)

Funding (Savings)	
Taxation	(100,000)

Initiative Description:

Lethbridge Land is funded from subdivision surplus and any excess realized is transferred to subdivision surplus and available for reinvestment, City's Operating Budget and/or Capital Budget support. It is recommended that the additional $100,000 be transferred to offset current pressures in the City's Operating Budget.

Purpose & Justification:

The Lethbridge Land department is funded from subdivision surplus. The current positive forecast for subdivision surplus provides the opportunity to augment the City's Operating Budget.

Strategic Alignment:

On the Gateway to Opportunity City Council Action Plan, the department demonstrates the following connections: Economic Prosperity, Cultural Vibrancy, Quality Design. In the Corporate Business Plan we demonstrate Performance Excellence and Process Excellence

Proposed Implementation Strategy:

Profits from land sales contribute to lowering the City Operating Budget beginning in 2027.

Performance Measurement & Reporting:

Profit in subdivision surplus, ongoing.

Investment & Payoff:

Lethbridge Land uses land sale profits to reinvest in land sales development and contribute extra profits into the City, via salary support in operating budget, salary support for Council, funding to parks and affordable housing as well as contribution to school sites and other city projects. In the last 20 years Lethbridge Land has invested almost $90 Million dollars to the City for projects.

R-16

Department: **Communications and Engagement**

Program: **Advertising Agreement**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(1,500)
Net Expenditure (Savings)	(1,500)

Funding (Savings)	
Taxation	(1,500)

Initiative Description:

In 2022, the City established a three-year advertising partnership within the U of L athletic facilities, providing ongoing promotional opportunities on-campus. The agreement was up for renewal in 2026 and was not continued. Discontinuing this agreement going forward will save $1500/year in advertising expenses.

Purpose & Justification:

To assist with the organization's financial challenges and budget pressures.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

Partner organization has been notified that this agreement will not be renewed.

Performance Measurement & Reporting:

Investment & Payoff:

Cost savings of $1,500 ongoing.

R-17

Department: **Utility Billing & Customer Service**

Program: **Utility Billing & Customer Care - Monthly Administration Fee**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	(480,000)
Net Expenditure (Savings)	(480,000)

Funding (Savings)	
Utility Charges	(480,000)

Initiative Description:

This is a proposed $1 increase to the monthly Administration Fee on customer's utility invoices. This would increase the fee from $7 to $8 per invoice (monthly). The $480,000 annual increase is based on 40,000 invoices per month ($40,000/month) multiplied by 12 months.

Purpose & Justification:

The main purpose of this fee increase is to cover existing and future budget pressures related to increased costs (contracted services, wages, inflation, etc.) for producing on time and accurate utility invoices and customer care. Using the Admin Fee to cover these pressures decreases the pressure/reliance on the other Utilities to cover these increases moving forward. It is important to note that the last increase to this fee was in 2017 when it went from $6.10 to $7.00. It is also important to note that when compared to other utility retailers our administration fee is on the lower end, with many of the larger competitive retailers charging between $9 - $13 monthly (this information is publicly available at https://ucahelps.alberta.ca/cost-comparison-tool/).

Strategic Alignment:

N/A

Proposed Implementation Strategy:

This would go forward when the other Utility bylaws are presented in the fall with the increase beginning in January 2027.

Performance Measurement & Reporting:

Utility invoices delivered accurately and on time.

Investment & Payoff:

This would see an increase in revenue to the department to cover future budget pressures and decrease the financial pressure on other departments that customer service is provided for. It also ensures that users are paying for the service they receive. In alignment with the Alberta Utility Commission (https://www.auc.ab.ca/retail-rates/), the Administration Fee will be used to cover the costs to produce customer invoices and provide customer service related to utility billing.

R-18

Department: **Utility Billing & Customer Service**

Program: **Utility Billing & Customer Care - Printed Utility Invoice**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	(200,000)
Expenditure Increase (Decrease)	(200,000)
Net Expenditure (Savings)	(400,000)

Funding (Savings)	
Utility Charges	(400,000)

Initiative Description:

This would be charging a $2 monthly (invoice) fee for customers who choose to have a printed mailed invoice. This would be a new fee and would be based on the narrative that a printed mailed invoice is a higher level of service that a customer should pay for. Right now about 17,000 customers still opt to have a printed mailed invoice. The $200,000 revenue increase would be 50% (8,500) of these customers continuing to opt for a paper invoice. The $200,000 expenditure decrease would be 50% (8,500) of these customers switching to e-billing thus saving us expenses associated with printing and mailing.

Purpose & Justification:

This new fee is based on the user pay premise and that having a printed mailed invoice is a higher level of service that a customer should pay an additional fee for. It is important to note that some other municipalities and competitive retailers charge a similar fee.

Strategic Alignment:

N/A

Proposed Implementation Strategy:

This would go forward when the other Utility bylaws are presented in the fall with the increase beginning in January 2027.

Performance Measurement & Reporting:

N/A

Investment & Payoff:

This would see an increase in revenue to the department to cover future budget pressures and decrease the financial pressure on other departments that customer service is provided for. It also ensures that users are paying for the service they receive. In alignment with the Alberta Utility Commission (https://www.auc.ab.ca/retail-rates/), the Administration Fee will be used to cover the costs to produce customer invoices and provide customer service related to utility billing.

R-19

Department: **Utility Billing & Customer Service**

Program: **Utility Billing & Customer Care - Utility Invoice Reprint Fee**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	(20,000)
Net Expenditure (Savings)	(20,000)

Funding (Savings)	
Utility Charges	(20,000)

Initiative Description:

This would be a new $5 fee for customers who request to have their utility invoice reprinted.

Purpose & Justification:

This new fee is based on the user pay premise and recognizes the additional time and resources required to reprint an invoice that has already been provided to a customer.

Strategic Alignment:

N/A.

Proposed Implementation Strategy:

This would go forward when the other Utility bylaws are presented in the fall with the new fee beginning in January 2027.

Performance Measurement & Reporting:

N/A

Investment & Payoff:

This would see a potential increase in revenue to the department to cover the cost to reprint utility invoices when requested by a customer. It also ensures that users are paying for the service they receive.

R-20

Department: **Lethbridge Transit**

Program: **Eliminate Saturday Summer Service for Routes 51, 52 & 53**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	680
Expenditure Increase (Decrease)	(83,000)
Net Expenditure (Savings)	(82,320)

Funding (Savings)	
Taxation	(82,320)

Initiative Description:

This initiative proposes reducing Saturday service on Routes 51, 52 and 53 during the summer months (May through August). This period aligns with the end of the winter semester and the start of the fall semester at the University of Lethbridge, when student travel demand to campus is significantly lower.

Purpose & Justification:

Saturday ridership on Routes 51, 52 and 53 are strongly influenced by travel to and from the University of Lethbridge. During the summer months, when fewer classes and campus activities are scheduled, ridership declines noticeably. Maintaining the same level of Saturday service during this period results in lower passenger loads and less efficient use of transit resources. From May to August, Routes 51 and 52 experience a 67% decline in boardings, while Route 53 sees a 55% reduction. Reducing service during this period is estimated to result in approximately 5% of total boardings losing access to transit. Transit access is defined as being within 400 metres of an alternate route or within an on-demand service zone.

Strategic Alignment:

Fiscal responsibility

Proposed Implementation Strategy:

The initial service reduction would begin in May 2027 and regular Saturday service levels would resume at the end of August 2027. Exact dates would be aligned with the academic calendar of the University of Lethbridge and any applicable provisions outlined in the Collective Bargaining Agreement (CBA) for transit operators. Note: there may be a reputation risk with the University of Lethbridge after recently approving a new U-Pass referendum five year deal. This risk is considered low in that University class registration are much lower in summer months than the regular eight month university term duration.

Performance Measurement & Reporting:

Success will be measured by reviewing ridership levels, service productivity, and operating efficiency during the summer period. Key indicators will include improved passengers per service hour on Routes 51, 52 and 53 for Saturday trips, reduced low-productivity service hours, and the ability to better allocate transit resources to areas of higher demand.

Performance will also be reviewed when regular service resumes in the fall to confirm that service levels continue to meet the needs of riders travelling to the University of Lethbridge. Feedback from riders and operations staff will also be considered when evaluating the effectiveness of the change.

Investment & Payoff:

Reducing service during this period is estimated to result in approximately 5% of total boardings losing access to transit this would be a total of 226 boardings along the three routes a loss of revenue estimated at $680.00

R-21

Department: **Lethbridge Transit**

Program: **Eliminate Summer Service for Route 62**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	7,641
Expenditure Increase (Decrease)	(167,000)
Net Expenditure (Savings)	(159,359)

Funding (Savings)	
Taxation	(159,359)

Initiative Description:

This initiative proposes removing summer service on Route 62 during the period from May through September. This timeframe corresponds with the end of the winter semester in May and the start of the fall semester in September at Lethbridge Polytechnic, when student travel demand to and from campus is significantly reduced.

Purpose & Justification:

Transit ridership on Route 62 is largely driven by students travelling to and from Lethbridge Polytechnic. During the summer months, when classes are not in regular session, ridership levels drop considerably. Continuing to operate the route at the same level during this period results in low passenger loads and inefficient use of service hours. Temporarily suspending summer service on Route 62 will allow transit resources to be used more efficiently. The initiative aligns service levels with actual seasonal demand. By focusing Route 62 operations on the academic year, transit service will better match the travel patterns of students and staff who rely on the route during the fall and winter semesters.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The initial service suspension would begin in May 2027 and service would resume at the end of August 2027. The exact suspension and restart dates would be aligned with the start and end of the academic calendar at Lethbridge Polytechnic, as well as provisions outlined in the Collective Bargaining Agreement (CBA) for transit operators.

Performance Measurement & Reporting:

The success of this initiative will be measured by reviewing ridership levels, service productivity, and operating efficiency during the summer service period. Key indicators will include reductions in low-productivity service hours and improved passengers per service hour across the network.

Success will also be evaluated by confirming that regular service resumes in alignment with the academic schedule at Lethbridge Polytechnic and that student travel demand is adequately met when the fall semester begins. Feedback from riders and operational staff will also be considered to ensure the seasonal adjustment does not create unintended service gaps.

Investment & Payoff:

Route 62 experiences significantly lower ridership during the summer months (May–August), with approximately 11,338 total boardings (164 per day), compared to 54,061 boardings (371 per day) from September through April. This reflects an 80% decrease in boardings during the summer period. During the summer months, 8,791 boardings at stops served by Route 62 occur within 400 metres of alternative routes. The Polytechnic is captured within the 400-metre buffer of alternative routes; however, the direct impact is minimal, as boardings decline significantly in the summer months to 201 (9 per day), compared to 6,609 (45 per day) between September and April. This reflects a 97% decrease in boardings during the summer period. This reduction will directly impact 2,547 boardings beyond 400 metres of active service, with an estimated revenue loss of $7,641 (assuming $3.00 per fare).

R-22

Department: **Electric Utility**

Program: **Distribution Operations**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(353,200)
Net Expenditure (Savings)	(353,200)

Funding (Savings)	
Utility Charges	(353,200)

Initiative Description:

This initiative proposes to reduce labour costs in the Lethbridge Electric Utility department.

Purpose & Justification:

Over the past few years there has been a reduction in Capital projects within the City from an Electric perspective. This reduction has resulted in the occasional overstaffing situation at times. Currently backlogs have been cleared up and process improvements have been found which would enable this plan to be put into place.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

Implementation in 2027.

Performance Measurement & Reporting:

A reduction in labour costs via financial tracking.

Investment & Payoff:

Annual budget savings.

R-23

Department: **Waste Utility & Environment**

Program: **Eliminate Christmas Tree Recycling Program**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(16,000)
Net Expenditure (Savings)	(16,000)

Funding (Savings)	
Utility Charges	(16,000)

Initiative Description:

The City of Lethbridge has had a Christmas tree recycling program for many years, it contracted the collection of live Christmas Trees and paid the contractor, which was typically a non-profit organization such as the Scouts or sports teams.

Purpose & Justification:

Given that live trees are not as popular as they once were (<1000 were collected this past year) and the availability to put them into an organics cart (cut down), this program could be limited or cancelled.

Strategic Alignment:

While it is a service offering and an opportunity for an organization to fundraise, there are other options for diversion that are available to residents other than the tree collection program.

Proposed Implementation Strategy:

For 2026 and 2027 the department would provide alternate options to residents who use the current Christmas tree program via 311 knowledge articles, social media campaign and radio ads.

Performance Measurement & Reporting:

This can be measured by the number of complaints received in January 2027/28, the number of inquiries for the collection program through 311 (the RFP for collections and the actual request for program).

Investment & Payoff:

This will save the department the budgeted amount of $16,000 per year.

R-24

Department: **Waste Utility & Environment**

Program: **Eliminate the Fall Leaf Collection Program**

City Council Decision: **Not Approved**

	2027
Expenditure Increase (Decrease)	(55,000)
Net Expenditure (Savings)	(55,000)

Funding (Savings)	
Utility Charges	(55,000)

Effect on personnel	
Non-Permanent	(0.30)
Total	(0.30)

Initiative Description:

Each year the Waste Utility & Environment department offers curbside fall leaf collection to residents dealing with substantial foliage in their yards at the end of summer/beginning of fall. With the inception of the curbside organics program in 2023 as well as the continuing availability of the three-yard waste sites (open April 1-November 15 each year), there are several options available to residents to properly dispose of green waste.

Purpose & Justification:

This would be a service level reduction that allows for cost reduction.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

The Waste Utility & Environment department would not offer fall leaf collection starting in the 2027 operational year.

Performance Measurement & Reporting:

Number of service requests received by 311 related to the Fall Leaf collection program (residents angry program not available, questions on other options and feedback on the quality of those options)

Investment & Payoff:

Reduction in costs which potentially allow but 0% rate increases for 2027

R-25

Department: **Waste Utility & Environment**

Program: **Eliminate Free Saturday Disposal at the Waste & Recycling Centre**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(258,750)
Net Expenditure (Savings)	(258,750)

Funding (Savings)	
Utility Charges	(258,750)

Initiative Description:

Cut the existing free disposal of up to 250kg of garbage on Saturdays for residential customers at the Waste & Recycling Centre (WRC).

Purpose & Justification:

While the budget for free disposal was $258,000 for 2025, the actuals came in at $393,000.

Strategic Alignment:

Proposed Implementation Strategy:

Starting January 1, 2027 the WRC would no longer provide free disposal on Saturdays for Lethbridge residents. Standard tip fees would apply for all customers. Messaging would go out via news release just before changes take place.

Performance Measurement & Reporting:

Reduction in 2027 budget actuals related to free Saturday disposal. Number of service requests and complaints via social media regarding free disposal on Saturdays.

Investment & Payoff:

Reduction in 2027 costs that could allow for 0% increase to Waste Program fees or use of budget funding towards other programs.

R-26

Department: **Waste Utility & Environment**

Program: **Eliminate Summer Hours at the Waste & Recycling Centre**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(82,000)
Net Expenditure (Savings)	(82,000)

Funding (Savings)	
Utility Charges	(82,000)

Initiative Description:

Currently the Waste & Recycling Centre (WRC) is open to the public from Monday to Saturday 7:00 am to 5:00 pm November 1 to March 31 and 7:00 am to 7:00 pm from April 1 to October 31. This initiative proposes to eliminate extended summer hours. If approved, the WRC would be open Monday to Saturday from 7:00 am to 5:00 pm.

Purpose & Justification:

Cost reduction through service level change.

Strategic Alignment:

Proposed Implementation Strategy:

Adjust contracts with the WRC service contractors Q4 2026. Implement elimination of summer hours April 1, 2027.

Performance Measurement & Reporting:

Site operating costs are reduced.

Investment & Payoff:

Cost reduction of $82,000 per year.

R-27

Department: **Waste Utility & Environment**

Program: **Yard Waste Sites Closed on Statutory Holidays**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(15,087)
Net Expenditure (Savings)	(15,087)

Funding (Savings)	
Utility Charges	(15,087)

Initiative Description:

This initiative cuts costs by closing the seasonal yard waste sites on all statutory holidays between April 1 to November 15. Historically the sites have been open every day between April 1 to November 15, but the visitor numbers suggest that the sites are no busier on stat holidays than they are on regular weekdays.

Purpose & Justification:

Cost Reduction through service level change.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

Sites are not opened on statutory holidays; this is messaged out during standard holiday hour change messaging managed by corporate communications.

Performance Measurement & Reporting:

Reduction in labor costs for the 2027 season.

Investment & Payoff:

Reduction in costs which potentially allow but 0% rate increases for 2027.

R-28

Department: **Entertainment & Event Services**

Program: **VLA.com Arena Increase in Concession Prices**

City Council Decision: **Approved**

	2027
Revenue Decrease (Increase)	(30,000)
Net Expenditure (Savings)	(30,000)

Funding (Savings)	
Taxation	(30,000)

Initiative Description:

Raising the price of the top selling items by $0.25, assuming sale history of these items stays consistent this initiative has an impactful return with no operational changes (a 20% cost of goods increase has been factored in for forecasted fuel & product price increase).

Purpose & Justification:

To assist with expected budget pressures and organizational financial challenges, Administration is working with the department to identify potential efficiencies to help reduce the pressure on the 2027 and the 2028 - 2031 Operating Budget.

Strategic Alignment:

Reducing the budget and looking at revenue generating opportunities aligns with the Corporate Business Plan pillar of Performance by attempting to improve the budgeting process for the benefit of Council and the organization.

Proposed Implementation Strategy:

Depending when these Reduction Initiatives are approved, the price increase could be implemented at the start of the Hurricanes hockey season in September or could be implemented in January of 2027. The Arena has already identified our top selling items and while some customers may notice, keeping the price increase small and consistent across items should mitigate the negative customer perception.

Performance Measurement & Reporting:

Tracking the units sold every six months and comparing to previous years will allow the Arena to see if there has been a buying impact, also reviewing the attendance of events to ensure they are relative and equally comparable.

Investment & Payoff:

Reduced pressure on the Operating Budget ongoing.

R-29

Department: **Entertainment & Event Services**

Program: **VLA.com Arena Convention and Training Reduction**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(10,000)
Net Expenditure (Savings)	(10,000)

Funding (Savings)	
Taxation	(10,000)

Initiative Description:

Reduction to personal development and convention & training expenses through all Entertainment and Event Services departments. This is a partial reduction of the overall budget, allowing Entertainment and Event Services to still maintain a portion of their Convention & Training budget to either focus on mandatory training or industry specific opportunities that are important to the department meeting its budget goals.

Purpose & Justification:

To assist with expected budget pressures and organizational financial challenges, Administration is working with the Departments to identify potential efficiencies to help reduce the pressure on the 2027 and the 2028 - 2031 Operating Budget.

Strategic Alignment:

Reducing the budget and looking at reduction opportunities, while still ensuring required or mandatory training is still completed aligns with the Corporate Business Plan pillar of Performance Excellence by attempting to improve the budgeting process for the benefit of Council and the organization.

Proposed Implementation Strategy:

Spending would be reduced in the accounts related to personal development, training, travel & convention. By still retaining some of our convention & training budget for sales and event development which are core to revenue development. General Manager to work with departments to realign training plans.

Performance Measurement & Reporting:

If this reduction is approved the expense accounts would be reduced accordingly. There may be potential negative impact with not staying on top of industry trends (ticketing, Food & Beverage), building technology. Limitation on staff professional development may be frustrating for staff with consequence of reduced innovative ideas, lower motivation, and potential missed strategic opportunities.

Investment & Payoff:

Reduced pressure on the Operating Budget ongoing.

R-30

Department: **Fire & Emergency Services**

Program: **Fire & Emergency Services Training/Travel Reduction**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(55,000)
Net Expenditure (Savings)	(55,000)

Funding (Savings)	
Taxation	(55,000)

Initiative Description:

This ongoing reduction in training and travel of $55,000, starting in 2027, will include all business units within Lethbridge Fire and Emergency Services.

Purpose & Justification:

This reduction is comprised of reductions in training/travel from the PSCC, Fire/EMS Operations, Fire Prevention and Education, and Administration.

Strategic Alignment:

Fiscal Responsibility.

Proposed Implementation Strategy:

January 1, 2027 implementation.

Performance Measurement & Reporting:

All mandatory training will be achieved even with this reduction.

Investment & Payoff:

The payoff will be a $ 55,000 ongoing savings in the Lethbridge Fire & Emergency Services budget that can be utilized within the organization.

R-31

Department: **Cemetery Services**

Program: **Cemetery Maintenance - Early Fall End**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(11,983)
Net Expenditure (Savings)	(11,983)

Funding (Savings)	
Taxation	(11,983)

Effect on personnel	
Non-Permanent	(0.15)
Total	(0.15)

Initiative Description:

This initiative proposes ending the fall work schedule for two seasonal employees four weeks early, adjusting their final workday from October 27 to September 29. This schedule change results in a reduction of approximately 320 labour hours. Weed whipping around flat markers and headstones will be reduced from once every two weeks to once per month, leaf pickup will not happen after heavy winds and will only be collected once per month. Garbage collection will be reduced from 1-2 times per week to once every 2-3 weeks. To mitigate service impacts, interment staff would absorb responsibility for completing priority maintenance during this period.

Purpose & Justification:

This adjustment is justified based on the need to reduce service levels at the end of the season when the volume of work begins to slow down, while still ensuring the continuity of essential services. Although ending the seasonal schedule early will reduce the amount of fall maintenance completed-such as weed whipping around flat stones and headstones, leaf pickup and removal, and ground-leveling-these tasks can be partially absorbed by existing interment staff. This approach prioritizes core operational functions while containing labour costs. Overall, this measure provides a practical, low-impact option for reducing operating costs while preserving the cemetery’s ability to meet public expectations for interment services and general site upkeep.

Strategic Alignment:

This initiative aligns with the City’s Corporate Strategic Plan by supporting performance excellence, process efficiency, and responsible resource management. The Corporate Strategic Plan emphasizes improving public and customer service excellence, enhancing process excellence, and ensuring that City services are delivered sustainably and efficiently. By concluding the seasonal staffing schedule earlier and reallocating priority maintenance tasks to existing interment staff, the cemetery program reduces operating costs while maintaining essential service levels.

Proposed Implementation Strategy:

Supervisors will adjust fall work plans accordingly, prioritizing essential maintenance tasks and reallocating key responsibilities-such as critical leaf removal, weed whipping around priority headstones, and safety-related grounds care-to interment staff. Lower-priority tasks, including non-essential ground leveling and broader aesthetic maintenance, will be deferred or scaled back to align with the reduced labour capacity. As the seasonal positions conclude, supervisors will ensure continuity by transferring any in-progress tasks to interment staff with clear expectations and timelines. Throughout October, the team will monitor workload impacts and adjust priorities based on weather conditions, interment volume, and public expectations.

Performance Measurement & Reporting:

The 320 labour-hour reduction achieved through the early conclusion of seasonal staffing and assessing its impact on fall maintenance outputs will be tracked. Key indicators will include the completion rate of priority maintenance tasks (such as essential leaf removal and headstone clearance), the volume of tasks deferred, and the capacity of interment staff to absorb additional workload without affecting core interment service levels. Supervisors will document weekly progress throughout October, noting any service delays, safety concerns, or operational pressures that arise due to reduced staff resources. At the end of the season, a brief summary report will be prepared detailing labour savings achieved, service-level impacts, and recommendations for future seasonal scheduling.

Investment & Payoff:

This initiative requires no new financial investment, as it is implemented solely through a reduction of service during the fall working schedules. The primary input is a reduction of general maintenance duties in the fall when the amount of grounds maintenance begins to slow down. The payoff is realized through direct labour cost savings generated by ending seasonal employment four weeks earlier, contributing immediately to the cemetery’s operating budget reduction targets. By reallocating essential fall maintenance tasks to existing interment staff, the cemetery maintains core service levels without additional costs, while lower-priority maintenance activities are deferred to align with reduced resource availability. Overall, the initiative offers a high-value budget reduction with minimal operational risk, leveraging internal staffing flexibility to achieve measurable and predictable savings.

R-32

Department: **Cemetery Services**

Program: **Cemetery Maintenance - Early Summer**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(14,092)
Net Expenditure (Savings)	(14,092)

Funding (Savings)	
Taxation	(14,092)

Effect on personnel	
Non-Permanent	(0.23)
Total	(0.23)

Initiative Description:

The end of the summer work schedule will shift two weeks early, adjusting their final workday from September 2 to August 18. This change results in a reduction of service levels of general grounds maintenance. While this measure lowers staffing costs, it will stop some mowing and maintenance before the growing season ends. Mowing will be reduced from once per week to once every two weeks. Trimming will be reduced from once every two weeks to once every 3-4 weeks. Garbage collection will be reduced from 1-2 times per week to once every two weeks. Above ground irrigation will be turned off to reduce from one inch per week.

Purpose & Justification:

This targeted reduction supports overall budget reduction goals by lowering seasonal staffing costs during the latter portion of the growing season. While this change will reduce mowing and general grounds maintenance capacity before the end of the active growth period and will require above-ground irrigation to be turned off earlier than usual, the operational impacts are manageable. Core service standards can still be upheld by prioritizing essential maintenance and adjusting irrigation schedules to protect high-value areas.

Strategic Alignment:

This initiative aligns with the City's Corporate Strategic Plan by supporting the organization's commitment to performance excellence, process efficiency, and responsible resource stewardship. The Corporate Strategic Plan emphasizes improving public and customer service excellence, strengthening process excellence, and ensuring that City services are delivered sustainably and with optimal use of available resources. Ending the summer seasonal schedule two weeks early reduces staffing costs in a controlled and predictable way, helping the City operate within fiscal constraints while maintaining essential service levels.

Proposed Implementation Strategy:

Supervisors will revise summer maintenance schedules to prioritize the highest-impact tasks-particularly mowing in high-visibility and high-use areas-ensuring essential grounds care is completed before the reduced maintenance period begins. Above-ground irrigation schedules will be adjusted so that watering cycles are completed before shutdown, with priority given to newer plantings and areas most vulnerable to heat stress. As the early end date approaches, outstanding lower-priority tasks such as secondary mowing, trimming, and aesthetic enhancements will be scaled back or deferred. Once service levels are reduced, remaining maintenance needs will be absorbed by full-time staff at a reduced level, with supervisors monitoring conditions closely and reallocating tasks as needed to maintain safety, accessibility, and core service standards.

Performance Measurement & Reporting:

Key performance indicators will include the percentage of planned mowing and grounds maintenance completed prior to August 18, the number of lower-priority tasks deferred, and the successful completion of early above-ground irrigation shutdown without negative impacts on high-priority landscape areas. Supervisors will monitor site conditions weekly after seasonal staff depart, documenting any service gaps, changes in grounds appearance, or operational pressure on full-time staff. At the end of the season, a summary report will outline cost savings, impacts on maintenance levels, and any operational or customer-service concerns noted during the reduced-staff period. The report will help leadership evaluate the effectiveness of the early-end approach and inform future decisions related to resource allocation.

Investment & Payoff:

This initiative requires no new financial investment, as it is implemented entirely through the reduction of service levels earlier than normal. The payoff is realized through immediate and measurable labour savings, helping the cemetery achieve its operating budget reduction targets without compromising essential service delivery. While some end-of-season mowing and maintenance will be reduced and above-ground irrigation will be shut down earlier, these impacts are operationally manageable and strategically timed to limit risk. By focusing reductions on a late-season period with diminishing maintenance returns, the initiative provides a high-value, low-cost method of generating budget savings while preserving core service levels and overall site safety.

R-33

Department: **Cemetery Services**

Program: **Cemetery Maintenance**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(23,488)
Net Expenditure (Savings)	(23,488)

Funding (Savings)	
Taxation	(23,488)

Effect on personnel	
Non-Permanent	(0.38)
Total	(0.38)

Initiative Description:

Reduce service levels throughout the cemeteries by decreasing the frequency of specific grounds maintenance duties. Maintenance duties will be spread to the rest of the seasonal team which already includes mowing, trimming, above ground watering, flowers, trees, ground leveling and sod work. Service levels will be impacted by reducing mowing from once per week to once per 1.5 weeks and trimming from once every two weeks to once every three weeks. Ground leveling and sod work will be completed less frequently.

Purpose & Justification:

The operational capacity and the ability of the remaining seasonal team will absorb priority tasks. Although mowing and weed-whipping frequency will shift from weekly to every 1.5 weeks, the overall impact on service levels is manageable, and grounds maintenance can still be delivered at an acceptable standard. Existing seasonal staff-already responsible for mowing, weed whipping, above-ground watering, flower and tree care, ground leveling, and sod repair-will redistribute tasks to ensure core maintenance continues uninterrupted. While some aesthetic upkeep may be less frequent, essential public-facing functions will remain supported.

Strategic Alignment:

This initiative aligns with the City's Corporate Strategic Plan by supporting the organization's commitment to performance excellence, process efficiency, and responsible resource stewardship. By eliminating one seasonal Labourer and redistributing maintenance duties across the remaining team, the cemetery program reduces operating costs while still maintaining core grounds-care functions at an acceptable level. Adjusting mowing and weed-whipping frequency from weekly to every 1.5 weeks reflects a strategic, efficiency-based approach consistent with the City's priority of ensuring services are delivered in a financially responsible manner.

Proposed Implementation Strategy:

Supervisors will revise mowing and weed-whipping schedules to reflect the new 1.5-week maintenance cycle, prioritizing high-visibility and high-use areas to ensure grounds continue to meet acceptable service standards. Remaining seasonal staff will receive updated task assignments to balance workloads across mowing, weed whipping, above-ground watering, flower and tree care, ground leveling, and sod repair. Throughout the season, supervisors will monitor site conditions and service levels, making minor adjustments to task distribution as needed to maintain safety and accessibility. At the end of the season, a summary review will document the labour savings, operational impacts, and any recommended refinements to improve efficiency in future years.

Performance Measurement & Reporting:

Key indicators will include adherence to the revised 1.5-week mowing and weed-whipping cycle, the overall condition and appearance of cemetery grounds, and the ability of remaining seasonal staff to complete essential tasks such as watering, flower and tree care, ground leveling, and sod work. Supervisors will conduct routine site inspections throughout the season to monitor turf height, weed presence, and general maintenance quality, documenting any service delays or areas where reduced frequency impacts customer perception or safety. At the end of the season, supervisors will prepare a summary report outlining labour savings achieved, observed impacts on service levels, mitigation measures used, and recommendations for optimizing staffing or scheduling in subsequent years. This reporting process will ensure transparency, support continuous improvement, and inform future budget and resource decisions.

Investment & Payoff:

This initiative requires no new financial investment, as cost savings are achieved through the reduction of service at the cemeteries. The primary input is the planned reduction of 800 seasonal labour hours, resulting in direct and predictable payroll savings for the cemetery's operating budget. The payoff is the reduction in staffing costs while still maintaining essential maintenance activities across the cemetery grounds. Although mowing and weed-whipping frequency will shift from weekly to every 1.5 weeks, the remaining seasonal team can redistribute responsibilities across existing duties-including watering, flower and tree care, ground leveling, and sod work-ensuring that core public-facing service standards are preserved. This approach provides a high-value budget reduction with manageable operational impacts, supporting financial sustainability while maintaining safe and accessible grounds.

R-34

Department: **Parks**

Program: **Parks Chemical Application**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(71,902)
Net Expenditure (Savings)	(71,902)

Funding (Savings)	
Taxation	(71,902)

Effect on personnel	
Non-Permanent	(0.92)
Total	(0.92)

Initiative Description:

Service levels regarding chemical application, resulting in a scaled-back broadleaf weed control program for irrigated turf areas will be reduced. Currently, the program provides herbicide treatment to each irrigated park once every three years to manage broadleaf weeds and maintain turf quality. Weed control service levels will remain at higher-priority locations, while treatments in open spaces, buffers, and linear parks will be reduced to once every four or five years. This adjustment lowers operating costs while still maintaining acceptable turf conditions in the most visible and heavily used park areas. Weeds may be more visible in these lower priority locations.

Purpose & Justification:

Herbicide treatments will focus on the most visible, high-use irrigated turf areas-such as sports fields and major park sites-while scaling back applications in lower-priority open spaces, buffers, and linear parks where aesthetic expectations are less critical. Reducing broadleaf spraying in these areas allows the department to continue delivering acceptable turf conditions in key locations while aligning service levels with available resources. Although some increase in weed presence may occur in reduced-service zones, the overall impact is manageable and balanced by the financial efficiencies gained and the continued ability to maintain service standards where they matter most.

Strategic Alignment:

By focusing broadleaf weed control on high-value, high-visibility irrigated turf areas and reducing applications in open spaces, buffers, and linear parks, the initiative advances goals related to operational efficiency and sustainable service delivery. It also aligns with the Parks Master Plan, which emphasizes prioritizing maintenance efforts in areas with the greatest community benefit and adapting service levels based on use, visibility, and risk. Concentrating chemical application in key park sites while scaling back in lower-priority zones supports the Plan's direction to allocate resources strategically, promote environmental responsibility, and maintain acceptable turf conditions where they have the greatest impact on user experience.

Proposed Implementation Strategy:

The broadleaf spraying program would be reprioritized to focus on high-use, high-visibility irrigated turf areas such as sports fields, major parks, and key community gathering spaces - while eliminating or significantly reducing treatments in open spaces, buffers, and linear parks. Updated spray routes and treatment cycles would be developed to ensure efficient deployment of the remaining applicator resources, supported by clear communication to operational staff about new priorities and expected service levels. Supervisors would monitor weed conditions throughout the season to confirm that service reductions in lower-priority areas remain manageable, adjusting spot-treatments only where necessary to maintain safety and usability.

Performance Measurement & Reporting:

Turf condition and service impacts resulting from the reduced broadleaf weed control program will be monitored. Key indicators such as weed prevalence in high-priority irrigated turf areas, the number and type of weed-related service requests, and any observed impacts on sports field playability or park aesthetics-will be tracked throughout the season. Staff will document conditions in areas where spraying has been reduced or eliminated to ensure that weed growth remains manageable and does not interfere with safety, usability, or core service expectations. Supervisors will review these trends regularly to identify any emerging issues.

Investment & Payoff:

The investment required for this initiative involves adjusting operational workflows to reduce broadleaf weed control in lower-priority areas such as open spaces, buffers, and linear parks. While this may lead to increased weed presence and more variable turf aesthetics in these locations, the overall impact on core service areas remains low due to continued treatment of high-use, high-visibility irrigated turf. The payoff is the achievement of meaningful operating budget savings while still maintaining acceptable turf quality where it matters most to park users. By concentrating resources strategically, the initiative enhances cost-effectiveness, supports long-term financial sustainability, and aligns maintenance efforts with community use patterns and organizational priorities.

R-35

Department: **Parks**

Program: **Parks Dryland Mowing**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(38,700)
Net Expenditure (Savings)	(38,700)

Funding (Savings)	
Taxation	(38,700)

Effect on personnel	
Non-Permanent	(0.46)
Total	(0.46)

Initiative Description:

This initiative proposes reducing the mowing frequency in dryland areas-specifically linear parks, roadside buffers, and access roads-from the current two to three mowing cycles per year to one to two cycles per year, depending on site conditions. These dryland areas are typically non-irrigated, low-amenity zones where turf aesthetics are not a primary functional requirement. The change focuses maintenance efforts on core parks and high-use recreational spaces while lowering operational costs in lower-priority zones. As a result of this, the grass will remain longer between cuts.

Purpose & Justification:

This initiative reduces service frequency in areas where aesthetics are not a primary requirement, creating ongoing operational savings while maintaining safety and functionality. It enhances environmental performance, improves operational efficiency, and aligns directly with the City’s strategic focus on fiscal responsibility, sustainability, and long-term resilience in park maintenance.

Strategic Alignment:

It supports the Municipal Development Plan’s goals of environmental responsibility, economic sustainability, and delivering City services in a more efficient and adaptive manner. It advances the Council Action Plan focus areas of environmental responsibility and economic prosperity by lowering resource consumption and operating costs while ensuring service levels remain realistic and aligned with available resources. The initiative also reinforces the Corporate Strategic Plan principles of performance and process excellence by improving operational efficiency and redirecting staff effort to higher-priority park maintenance needs. Finally, it is directly aligns with the 2024 Parks Master Plan, which highlights reduced long-term maintenance requirements as key strategies for sustainable park stewardship.

Proposed Implementation Strategy:

Map out dryland areas and re-zone work activities based on the service level changes. Update work activity schedules and communicate with operational staff. Communicate changes to the public and continue to work with Fire & EMS to ensure critical fire hazard areas remain properly maintained.

Performance Measurement & Reporting:

Performance measurement for this initiative will focus on cost savings, operational efficiency, safety compliance, environmental benefits, and community response. Regular reporting will demonstrate that reduced mowing maintains safety and functionality while generating meaningful operational savings and supporting long-term naturalization and sustainability goals.

Investment & Payoff:

This initiative requires no financial investment and delivers meaningful annual savings by reducing mowing in non-core dryland areas while maintaining sightline and safety standards. It increases operational capacity, supports environmental stewardship, and aligns with strategic goals for sustainable, efficient service delivery.

R-36

Department: **Parks**

Program: **Annual Flower Planting**

City Council Decision:

Not Approved

	2027
Expenditure Increase (Decrease)	(21,000)
Net Expenditure (Savings)	(21,000)

Funding (Savings)	
Taxation	(21,000)

Initiative Description:

Eliminate annual flower planting throughout the City's parks. This would include flowers planted at Brewery Hill, downtown, Galt Gardens and other areas. The City spent approximately $21,000 to purchase flowers in 2025 and approximately $89,000 on planting, maintaining and removing them. This initiative is only focusing on the cost to purchase flowers as the reduction of staff to plant, maintain and remove the flowers will be captured in another initiative. Flowers add visual beauty to the city that the public will likely be disappointed about.

Purpose & Justification:

Seasonal flower planting is a beautification enhancement, not a core Parks service such as turf care, tree maintenance, irrigations, safety or asset maintenance. Eliminating seasonal flower planting and maintenance reduces non-core expenditures, improves operational efficiency, supports environmental sustainability, and protects essential park service levels.

Strategic Alignment:

Eliminating annual flower planting and maintenance aligns with all major City of Lethbridge strategic frameworks by improving environmental sustainability, strengthening financial resilience, simplifying operations, and prioritizing core public-facing services. It advances the Municipal Development Plan (MDP) sustainability and responsible growth principles; supports Council’s Action Plan objectives related to environmental responsibility, economic stewardship, and quality community services; upholds the Corporate Strategic Plan’s focus on operational and performance excellence.

Proposed Implementation Strategy:

Operational transition which includes eliminating the purchase of flowers, updating work schedules and redeploying staff. Communication with the public and other stakeholders of the change in service levels. Monitoring and gauging the public's perception of the change in service.

Performance Measurement & Reporting:

Performance measurement will focus on financial savings, operational efficiencies, reduced environmental footprint, and maintenance of acceptable park condition standards. Regular reporting to Leadership and Council will demonstrate that discontinuing flower planting is achieving its budget objectives while advancing long-term sustainability and service-efficiency goals.

Investment & Payoff:

This initiative requires no new investment and yields substantial and recurring annual savings by eliminating a high-cost, non-core, labour-intensive service. It strengthens the City's long-term financial sustainability, reduces operational pressures, supports environmental stewardship, and enables Parks to redirect staff and resources toward essential maintenance needs.

R-37

Department: **Parks**

Program: **Parks Irrigated Mowing**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(38,700)
Net Expenditure (Savings)	(38,700)

Funding (Savings)	
Taxation	(38,700)

Effect on personnel	
Non-Permanent	(0.46)
Total	(0.46)

Initiative Description:

This initiative proposes reducing the mowing frequency in irrigated buffers, linear parks, and open spaces from the current once per week standard to once every two weeks during the growing season. These areas are generally expansive, low use, and non-programmed park spaces where the primary function is to provide green corridors, visual buffers, and linkages - not intensively groomed turf. By shifting to a bi-weekly mowing cycle, Parks can significantly reduce labour hours, equipment use, and fuel consumption while still maintaining safe, accessible, and visually acceptable park conditions. Grass will be longer in the greenspaces and may receive service requests or inquiries from the public.

Purpose & Justification:

These areas are typically low-use, non-programmed park spaces where turf aesthetics are beneficial but not essential to functionality, making the current weekly mowing standard higher than operationally required. By shifting to a bi-weekly cycle, Parks can significantly reduce labour, fuel, and equipment wear while still maintaining safe, accessible, and visually acceptable conditions. This adjustment supports broader organizational goals of sustainability and efficient resource allocation, as it decreases emissions, lessens environmental impact, and frees staff capacity for higher-priority maintenance needs such as irrigation repairs, tree care, and core recreation amenities.

Strategic Alignment:

This initiative reinforces the Corporate Strategic Plan commitments to performance and process excellence by improving operational efficiency, redirecting staff time to higher-priority maintenance needs and optimizing internal workflows. It also aligns with the Parks Master Plan which recommends the reduction of service levels to open space and linear parks.

Proposed Implementation Strategy:

Confirm scope and locations. Update maps and work activity schedules. Communicate to staff on the changes and inform the public on service level changes. Continue to monitor progress throughout the season. Periods of heavy precipitation could be problematic for these parks with a reduction in service level.

Performance Measurement & Reporting:

Performance measurement will focus on financial savings, operational efficiency, turf health, safety compliance, community feedback, and environmental impact. Regular reporting through the growing season and annually will demonstrate that bi-weekly mowing maintains safe, functional park conditions while reducing operating costs, lowering emissions, and improving capacity to deliver higher-priority park maintenance work.

Investment & Payoff:

This initiative requires no financial investment and delivers recurring operational savings by reducing mowing frequency in low-priority irrigated areas. It strengthens capacity for essential maintenance, lowers emissions, reduces equipment wear, and aligns with strategic sustainability and efficiency goals all with minimal impact on the community or the quality of core park services.

R-38

Department: **Parks**

Program: **Parks Irrigation**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(96,000)
Net Expenditure (Savings)	(96,000)

Funding (Savings)	
Taxation	(96,000)

Effect on personnel	
Non-Permanent	(1.00)
Total	(1.00)

Initiative Description:

This initiative proposes a reduction in service level in irrigation operations. This reduction could impact our ability to have all systems running by June 1 and could require earlier winterizing schedules for some locations to reach our full system winterization by October 15. Preventative maintenance at School sites will be reduced from twice per week to once per week, non-emergent service response times will reduce from 72 hours to 96 hours, locate requests will reduce from 24 hour response time to 48 hour response time in certain instances. Targeted reduction of water will also help reduce the amount of system maintenance.

Purpose & Justification:

This adjustment aligns service levels with available funding while maintaining the ability to service priority locations. This reduction may extend the time required to activate all irrigation systems by June 1st and may necessitate an earlier start to winterization to meet the October 15th deadline, these impacts can be managed through targeted scheduling and prioritization of high-use sites. Some delays in responding to service requests and longer system downtime may also occur; however, these trade-offs are offset by the financial savings and operational efficiencies gained.

Strategic Alignment:

By consolidating irrigation staffing and focusing efforts on priority systems, the initiative reinforces organizational goals related to operational efficiency, responsible budgeting, and continuous improvement. It also aligns with the Parks Master Plan by emphasizing a strategic, needs-based approach to asset maintenance-prioritizing high-use and high-value irrigation zones while adjusting service expectations in lower-priority areas. Although response times and seasonal activation schedules may be impacted, the overall direction remains consistent with the Plan’s commitment to resource optimization, system reliability, and long-term sustainability of the parks network.

Proposed Implementation Strategy:

Crews would be reorganized to ensure priority systems are activated and winterized on time. Irrigation start-up would be sequenced to focus on high-use parks, sports fields and areas where system downtime has the greatest impact, while lower-priority locations may experience later activation and earlier shutdown. A revised workflow would be established for responding to service requests, supported by clear communication to staff and the public about expected response times. Targeted reduction in watering schedules will also be applied to reduce the amount of water used, thus reducing maintenance and repair impact to the system.

Performance Measurement & Reporting:

Performance measurement for this initiative will focus on tracking key operational indicators to assess how effectively irrigation services are being delivered with a reduction in service level. Metrics such as the percentage of irrigation systems activated by June 1st, progress toward completing winterization by October 15, service request response times, system downtime duration, and the number of unresolved or recurring irrigation issues will be monitored throughout the season. Supervisors will document any delays, workload pressures, or impacts on high-priority sites, ensuring that operational risks are identified early and addressed through scheduling adjustments. A year-end summary report will compile these findings, highlight efficiencies or challenges resulting from the reduced staffing model, and provide recommendations to refine processes and maintain service reliability in future seasons.

Investment & Payoff:

The investment required for this initiative involves reorganizing irrigation operations to make planning and scheduling adjustments necessary to manage system start-up, repairs, and winterization. While this may result in shorter activation timelines, earlier winterizing of some locations, and slower response times for service requests, the financial savings offset these operational impacts. The payoff is a more cost-efficient irrigation program that maintains essential system performance by prioritizing high-use areas, reduces overall expenditures, and contributes to the City’s broader goals of sustainable resource management and responsible budget stewardship.

R-39

Department: **Parks**

Program: **Parks Maintenance**

City Council Decision:

Withdrawn

	2027
Expenditure Increase (Decrease)	(82,700)
Net Expenditure (Savings)	(82,700)

Funding (Savings)	
Taxation	(82,700)

Effect on personnel	
Non-Permanent	(1.40)
Total	(1.40)

Initiative Description:

Reduction of parks maintenance service levels, which includes emptying of garbages, trimming, shrubs and flower maintenance. In specific locations, garbage collection will be reduced from once per week to once every 2-3 weeks. Open space, buffers and linear parks would have a lower frequency of trimming from once per month to once every six weeks. Shrub maintenance will be reduced to once per year and some locations may not receive any maintenance. With flowers being eliminated in a different initiative, staff could focus their attention on other maintenance items instead of watering and maintaining flowers.

Purpose & Justification:

With this initiative, the department can better align staffing with actual service demand - particularly in cases where many garbage receptacles are currently being over-serviced. Targeted reductions in collection frequency, along with lower-intensity trimming and shrub maintenance in open spaces, buffers, and linear parks, will allow remaining staff to focus efforts where they are most needed. Additionally, with flower plantings being eliminated under a separate initiative, the time previously dedicated to watering and maintaining floral displays can be redirected toward higher-priority maintenance tasks.

Strategic Alignment:

It aligns with the Parks Master Plan by emphasizing a balanced, needs-based approach to maintenance that preserves core service standards while adapting to changing resource levels. Lower-intensity maintenance in select open spaces and buffers is consistent with the Plan's direction to prioritize maintenance efforts in high-use, high-impact areas, while the elimination of flower maintenance supports a shift toward more resilient, sustainable landscapes. Together, these adjustments ensure that available staffing and resources are directed toward maintaining the overall health, safety, and usability of the parks system.

Proposed Implementation Strategy:

The implementation of this initiative will begin with adjusting maintenance frequencies at specific locations, seasonal restructuring, followed by updating schedules and routes to reflect new service levels. Maintenance services would then be prioritized based on usage and visibility, reducing garbage collection at over-serviced locations and lowering trimming and shrub-maintenance frequencies in open spaces, buffers, and linear parks. With flower maintenance eliminated in a separate initiative, staff time previously dedicated to planting and watering can be redirected to core tasks. Clear communication to Council, staff, and the public would outline the rationale and expected changes, supported by maps or FAQs where helpful.

Performance Measurement & Reporting:

Performance measurement for this initiative will focus on tracking operational impacts and service outcomes to ensure the reduced-maintenance model remains effective and sustainable. Key indicators-including garbage overflow incidents, trimming and shrub-maintenance backlogs, 311 service requests, staff workload distribution, and overall route efficiency-will be monitored throughout the season to identify emerging issues and allow timely operational adjustments. Supervisors will document observed conditions in lower-frequency maintenance areas to ensure they remain safe, functional, and visually acceptable. Results will be summarized in a year-end report outlining trends, efficiencies gained, challenges encountered, and recommendations for further refinement. This reporting approach will provide transparency, support data-informed decision-making, and demonstrate accountability for the service-level changes under the initiative.

Investment & Payoff:

The primary investment in this initiative involves restructuring maintenance operations to the reduced service levels, planning and transition work required to optimize routes, adjust work activities, and monitor performance under the new model. In return, the initiative delivers significant ongoing cost savings while maintaining core service standards by reducing overservicing, lowering maintenance frequency in appropriate areas, and redirecting staff effort toward higher-value tasks. The payoff is a more efficient, financially sustainable maintenance program that focuses resources where they have the greatest impact, supports long-term budget stability, and aligns operations with both actual service demand and broader corporate priorities.

R-40

Department: **Recreation & Culture**

Program: **Rec & Culture Training Budget Reduction**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(15,000)
Net Expenditure (Savings)	(15,000)

Funding (Savings)	
Taxation	(15,000)

Initiative Description:

Reduction in annual training budget allocation of $15,000 ongoing.

Purpose & Justification:

Some training opportunities have transitioned away from in person training to virtual and online training. Previous budget allocations included requirements for in person training which required travel, accommodations and meal costs. Reducing the overall budget for training will continue to allow training where required but reflects the shift.

Strategic Alignment:

MDP (Economically Prosperous - fiscally responsible) Council Action Plan (Economic Prosperity - financial responsibility and cost management) Corporate Strategic Plan (Public & Customer Service Excellence, Performance Excellence, Process Excellence, People & Partnership Excellence) Recreation & Culture Master Plan (Provides information to the community on outcomes related to a healthier population) The proposed $15,000 annual training budget reduction aligns with the Municipal Development Plan, Council Action Plan, Corporate Strategic Plan, and the Recreation & Culture Master Plan by strengthening financial sustainability while maintaining mandatory training, operational readiness, and service quality. The initiative reflects disciplined resource management, improved efficiency in training delivery, and a continued focus on safety, performance excellence, and community well-being.

Proposed Implementation Strategy:

Reduction in annual training budget allocation of $15,000 ongoing.

Performance Measurement & Reporting:

Continue to manage training requirements, requests and budgets.

Investment & Payoff:

Direct annual savings of $15,000/year. Allows the department to maintain a training budget for required and/or identified in person training.

R-41

Department: **Recreation & Culture**

Program: **Digitization of Leisure Guide**

City Council Decision: **Approved**

	2027
Expenditure Increase (Decrease)	(15,000)
Net Expenditure (Savings)	(15,000)

Funding (Savings)	
Taxation	(15,000)

Initiative Description:

Recreation & Culture is looking to transition from a printed Leisure Guide to a more digitally focused guide. The department would continue to provide a much-simplified version of a printed format, but the focus would be on a digital format.

Purpose & Justification:

The transition would enhance convenience, sustainability, and allow real-time updates, while maintaining broad community reach.

Strategic Alignment:

Municipal Development Plan (MDP) (Environmentally Responsible, Economically Prosperous, Culturally Vibrant & Health/Diverse, Well Designed and Supportive of the Community) Council Action Plan (Environmentally Responsible, Economic Prosperity, Healthy & Diverse Community, Quality Design, Regional Support) Corporate Strategic Plan (Public & Customer Service Excellence, Performance Excellence, Process Excellence, People & Partnership Excellence) Recreation & Culture Master Plan (Provides information to the community on outcomes related to a healthier population).

Proposed Implementation Strategy:

Communications plan to inform the community leading up to the implementation. Development of the template and format for the digital layout has already been completed. If approved this transition would occur in July of 2026.

Performance Measurement & Reporting:

Performance will be measured by tracking the reduction in printing costs, tracking the reduction in waste and the ability to track the user statistics effectively.

Investment & Payoff:

Overall, the first digital transition is a high-impact, low-cost, sustainability-driven modernization initiative that advances environmental goals, saves money, improves service quality, and strengthens community engagement.

R-42

Department: **Galt Museum & Archives**

City Council Decision: **Approved**

Program: **Seasonal Public Visitation Opening Hours Reduction - Fort Whoop Up**

	2027
Expenditure Increase (Decrease)	(25,555)
Net Expenditure (Savings)	(25,555)

Funding (Savings)	
Taxation	(25,555)

Effect on personnel	
Non-Permanent	(0.35)
Total	(0.35)

Initiative Description:

This initiative would see the reduction of the seasonal general public visitation hours at Fort Whoop-Up reduced from 7 days per week to 5 days per week. Rentals, education bookings, pre-booked programming, and private bookings would be unaffected and would still be offered 7 days per week. The overall seasonal opening length would also be unaffected. Projected staffing cost savings for this initiative will be the equivalent of one seasonal staff (0.35 FTE) position.

Purpose & Justification:

This initiative aligns with the City of Lethbridge's Corporate Strategic Plan by supporting the organization's commitment to performance excellence, process efficiency, and responsible resource stewardship. The Corporate Strategic Plan emphasizes improving public and customer service excellence, strengthening process excellence, and ensuring that City services are delivered sustainably and with optimal use of available resources. This initiative will allow for an ongoing staffing cost reduction with, if predicted visitation trends hold, minimal impact to community service levels.

Strategic Alignment:

Fiscal Responsibility

Proposed Implementation Strategy:

Reduction of seasonal general public visitation hours at Fort Whoop-Up from 7 to 5 days per week. Overall season opening length will remain the same. The Fort will continue to be open for scheduled programming (i.e. education, paid/pre-booked experiences, special events, and facility rentals) for 7 days per week.

Performance Measurement & Reporting:

The success of this initiative will be measured by a reduction in staffing costs by $25,555.

Investment & Payoff:

This initiative will increase cost efficiency of the Fort's operations, with a projected small impact on established community service level.

N-31

Department: **Galt Museum & Archives**

Program: **Indigenous Programming (Continuation of Pilot Project)**

City Council Decision: **Not Approved**

	2027
Expenditure Increase (Decrease)	15,500
Net Expenditure (Savings)	15,500

Funding (Savings)	
MRSR One-time Allocation	15,500

Initiative Description:

This project will support the work of the Indigenous Curator, Community Programmer and School Programming staff in developing Indigenous content for in-person and online programs and exhibits that reflect a sense of place and belonging and expand cultural knowledge capacity of community members along with the ongoing work of the Indigenous Relations department related to place-making and MMIWG.

Purpose & Justification:

Fulfilment of Indigenous Relations department work plan; Galt Museum vision, mission and impact statements, strategic plan and business plan. The project will support the development of Indigenous focused content within exhibits and programs across the community including at the Galt Museum and Fort Whoop-Up. Funds will be utilized for consultation purposes, honorariums, publishing, printing, communications and general supplies ensuring that authentic and meaningful content is developed and shared throughout the community.

Strategic Alignment:

- Galt Board of Directors' adoption of UNDRIP recommendations for museums;
- Galt Board of Directors' adoption of TRC recommendations as they relate to museum services;
- City of Lethbridge Indigenous Reconciliation Implementation Plan;
- MDP Policy #19 Direction "A" and "B"
- MDP Policy #30 Direction "A" and "B"
- MDP Policy #33 Direction "C"
- MDP Policy #37 Direction "E"

This funding is the primary tool to enact meaningful and dedicated Indigenous programming with and for the community in order to develop greater cultural understanding and reconciliation. Deepening the sense of belonging for our communities is part of the mission of the Galt Museum and Archives. It increases community's sense of safety and also supports Council's healthy and diverse strategic focus area. This initiative also aligns with the culturally vibrant council's strategic focus area.

Proposed Implementation Strategy:

This four year pilot project was implemented on January 1, 2023 - December 31, 2026 and will continue to December 31, 2027.

Performance Measurement & Reporting:

A combination of quantitative and qualitative KPI measures. The success of this position will be evident in the increased engagement and interaction with Indigenous communities and collaborations with other City of Lethbridge departments, community stakeholders and leveraging with other funding organizations (federal, provincial and local).

Investment & Payoff:

This investment shall provide the material support to the Indigenous Curator, Community and School programmers to carry out an aspect of their work – developing Indigenous content for the community. Increasing the representation of Indigenous history throughout the community will deepen a sense of place. When a people feel represented by an organization/institution, they are more likely to support the institution as a patron. With an estimated 20,000 registered Kainai and Piikani members, strengthened relationships and increased involvement with the Indigenous Relations office, museum and the fort also has economic benefits through program registration, participation and retail opportunities.

N-32

Department: **Galt Museum & Archives**

Program: **Indigenous Curator (Continuation of Pilot Project)**

City Council Decision: **Not Approved**

	2027
Expenditure Increase (Decrease)	59,700
Net Expenditure (Savings)	59,700

Funding (Savings)	
MRSR One-time Allocation	59,700

Effect on personnel	
Non-Permanent	0.60
Total	0.60

Initiative Description:

The Indigenous Curator position plays a key role in ensuring the overall quality and accuracy of all Indigenous content for outputs at both the Galt Museum and Fort Whoop-Up, while facilitating positive relationships with our local Indigenous communities.

Purpose & Justification:

The project will improve Indigenous history content in collections, exhibits and programs throughout the community including the Galt Museum and Fort Whoop-Up. This will result in increasing our diverse communities' understanding of Indigenous History and Culture from First People's perspectives, thereby creating a dynamic environment that exudes a sense of place and community belonging for Indigenous People. The Indigenous Curator position will also ensure the Galt Museum and Fort Whoop-Up has sufficient curatorial staffing capacity to meet the diverse needs of our local Indigenous communities and will assist in facilitating excellent quality community service levels for both sites, therefore increasing community engagement and participation from residents.

Strategic Alignment:

- Galt Board of Directors' adoption of UNDRIP recommendations for museums;
- Galt Board of Directors' adoption of TRC recommendations as they relate to museum services;
- City of Lethbridge Indigenous Reconciliation Implementation Plan;
- MDP Policy #19 Direction "A"&"B", MDP Policy #30 Direction "A"&"B", MDP Policy #33 Direction "C" and MDP Policy #37 Direction "E".

Deepening the sense of belonging for our communities is part of the mission of the Galt Museum and Archives. It increases community's sense of safety and also supports Council's healthy and diverse strategic focus area. The Indigenous Curator role will play a vital part in increasing Indigenous representation in the museum's collections, exhibits, programs and community engagement. Hence, this initiative also aligns with the culturally vibrant council's strategic focus area. Collections and community engagement span throughout Lethbridge and greater Southwestern Alberta region.

Proposed Implementation Strategy:

This four year pilot project was implemented on January 1, 2023 to December 31, 2026 and will continue to December 31, 2027.

Performance Measurement & Reporting:

The success of this position will be evident in the increased engagement and interaction with Indigenous communities and collaborations with City departments, community stakeholders and other funding agencies (federal, provincial, etc.). This can occur in many different ways such as, research, exhibit collaboration, increase in Indigenous material in collections' artifacts and archives, involvement in community and school programs, strengthened relationships with tribal Chiefs and Councils, and employment.

Investment & Payoff:

This Indigenous Curator role will recognize and honour Indigenous community's basic human right of self-determination and representation - Indigenous people determine how and what stories to share along with truth around the subject of missing and murdered Indigenous women and girls. When people feel represented by an organization/institution/community, they are more likely to support the institution as a patron. This position has the potential to inform gift shop personnel in terms of culturally appropriate, or sought after, cultural items to be purchased and sold. With an estimated 20,000 registered Kainai and Piikani members, strengthened relationships and increased involvement with the Indigenous Relations department, museum and the fort also has economic, social and cultural benefits.


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Grant & Fee for Service

GRANT & FEE FOR SERVICE SUMMARY

Budget 2023-2027

"G" = Grant Tax Supported — To off set their total costs, not related to operating expenses. Amendment only by Council resolution.
"F" = Fee for Service — In this category, the organizations deliver programs and maintains facilities on behalf of the City.
"OTA" = One Time Allocation

DESCRIPTION	TYPE	2023	2024	2025	2026	2027
Category One: Grants						
Lethbridge & District Exhibition - Parade Float	G	$ 6,500	$ 6,500	$ 6,500	$ -	$ -
Lethbridge Soup Kitchen	G	38,100	75,600	75,600	75,600	75,600
Interfaith Food Bank	G	12,500	50,000	50,000	50,000	50,000
Lethbridge Food Bank	G	12,500	50,000	50,000	50,000	50,000
Clothing Charities Tippage (1/2 funded from landfill)	G	10,000	10,000	10,000	10,000	10,000
Lethbridge Habitat for Humanity	G	30,000	67,500	67,500	67,500	67,500
NOKA Spay/Neuter Program	G	45,000	45,000	45,000	45,000	45,000
Mitigate the Feral Cat Problem (N-28)	G	10,000	10,000	10,000	10,000	10,000
Non-Veterinary Funding for Animal Rescue (N-29)	G	10,000	10,000	10,000	10,000	10,000
U of L Stadium	G	36,500	36,500	36,500	36,500	36,500
Lethbridge Symphony Association	G	53,900	53,900	53,900	53,900	53,900
Nord-Bridge Senior Citizens Association (N-51)	OTA - G	75,000	75,000	75,000	75,000	
Lethbridge Outreach Programs (C-11.2)	G	153,460	260,000	260,000	260,000	260,000
Downtown Safety Education Program (C-11.3)	G	12,000	12,000	12,000	12,000	12,000
Diversion Outreach Team (DOT)	G	124,200	124,200	124,200	124,200	124,200
Diversion Outreach Team (DOT) (C-11.4)	G	144,800	275,800	275,800	275,800	275,800
Clean Sweep Program (CSP)	G	75,000	75,000	75,000	75,000	75,000
Clean Sweep Program (CSP) (C-11.5)	G	350,000	350,000	350,000	350,000	350,000
Housing Rent Supplement Program	G	252,000	252,000	252,000	252,000	252,000
YWCA - Neighbourhood Play Program (N-62)	G	86,300	86,300	86,300	86,300	86,300
Lethbridge & Region Community Housing Corporation	OTA - G	180,000				
Community Grants						
Lethbridge International Air Show	G	17,500	17,500	17,500	17,500	17,500
Community Special Event Support Program	G	97,500	97,500	97,500	97,500	97,500
Fee Assistance Program	G	90,000	90,000	90,000	90,000	90,000
Fee Assistance Program (C-7.1)	G	200,000	200,000	200,000	200,000	200,000
Major Community Event Hosting	G	250,000	250,000	250,000	250,000	250,000
Re-Imagine Downtown Activation Grant	G	120,000	120,000	120,000	120,000	120,000
Community Capital Project Grant	G	450,000	450,000	450,000	450,000	450,000
Crime Prevention Through Environmental Design (C-11.1)	G	200,000				
Category Two: Fee For Service						
Lethbridge & District Exhibition	F	86,900	86,900	86,900	86,900	88,600
Lethbridge & District Exhibition	OTA - F			1,800,000	1,600,000	1,300,000
Lethbridge & District Exhibition (N-46)	F	169,100	169,100	169,100	169,100	172,300
Lethbridge & District Exhibition (N-46)	OTA - F			800,000	800,000	815,200
Canadian Red Cross - Disaster Social Services Reception	F	10,000	10,000	10,000		
Westminster Community Centre - Westminster Pool (N-61)	F	51,116	53,365	55,714	58,165	59,265
Economic Development Lethbridge (EDL)	F	833,300	833,300	833,300	833,300	849,100
EDL - Agrifood Cluster Ignition (N-39)	OTA - F	125,000	115,000	100,000		
EDL - Supply Chain & Logistics Cluster Ignition (N-40)	OTA - F	108,500	117,750	92,035		
EDL - Creative Industries Cluster Ignition (N-41)	OTA - F	51,000	140,000	141,100	128,965	
EDL - Market Intelligence (N-42)	OTA - F	16,000	68,500	102,500	5,000	
EDL - Operational Excellence (N-43)	OTA - F	57,000	46,500	41,500	24,000	
EDL - Operational Excellence (N-43)	F	51,694	84,261	106,624	129,434	131,934
Tourism Lethbridge (LDMO)	F	630,900	630,900	630,900	630,900	642,900
Tourism Lethbridge - Sport & Meeting Development (N-56)	OTA - F	46,500	26,500	21,500		
Tourism Lethbridge - Airport Marketing for Tourism (N-57)	OTA - F	15,000	10,000	5,000	5,000	
Tourism Lethbridge - Digitial Media Library (N-59)	OTA - F	20,000	20,000			
Tourism Lethbridge - Wages & Benefits Inflation (N-60)	F	20,000	32,000	40,000	48,000	48,900
Nikka Yuko Japanese Gardens Grounds Programming (N-50)	F	562,764	579,197	596,132	613,557	625,257
Southern Alberta Art Gallery (N-53)	F	369,300	380,379	391,790	403,544	411,244
Southern Alberta Ethnic Association (N-54)	F	137,000	141,110	145,343	149,703	152,503
Allied Arts Council - Leadership of the Arts (N-38)	F	436,049	450,001	467,386	484,769	493,969
Allied Arts Council - Community Arts Centre (N-37)	F	623,813	645,685	667,225	682,239	695,239
U of L share of Community Arts Centre operating costs	F	(89,000)	(89,000)	(89,000)	(89,000)	(89,000)
Lethbridge Sport Council (N-48)	F	236,158	243,243	250,540	258,057	262,957
Lethbridge Sport Council - Summer Games	F	11,300	11,300	11,300	11,300	11,500
Environment Lethbridge (N-44)	F	70,000	70,000	70,000	70,000	71,330
City Parks Maintenance Agreements						
Spitz Stadium Society (N-45)	F	55,000	55,000	55,000	55,000	56,000
Lethbridge Lawn Bowling	F	11,900	11,900	11,900	11,900	12,100
Grow It Community Gardens	F	3,000	3,000	3,000	3,000	3,100
Westminster Pool Association - Grounds (N-61)	F	14,026	14,685	15,375	16,098	16,398
Lethbridge Softball Association - Peenaquim Park (N-47)	F	136,060	136,060	136,060	136,060	138,660
Lethbridge Little League Baseball	F	48,700	48,700	48,700	48,700	49,600
Prairie Baseball Academy (N-52)	F	42,130	42,130	42,130	42,130	42,930
District One Little League, Canola (N-65)	F	8,500	8,500	8,500	8,500	8,700
Other:						
Contingencies: Transfer to Other Agencies by Council Resolution		20,100	20,100			
TOTAL		**$ 8,131,570**	**$ 8,366,366**	**$ 11,017,854**	**$ 10,568,121**	**$ 10,139,486**