

## City of Lethbridge - 2027 Operating Budget Budget Initiatives

Ref.	Description	Department	MRSR OTA 2027	Other 2027	Taxation 2027	Avg Tax % Increase (Decrease)
<b><u>Budget Initiatives</u></b>						
<b>Council Deferrals to Budget Deliberations</b>						
A-1	Asset Management Reporting Specialist	Community - Council Referral	-	-	121,765	0.06%
A-2	SouthGrow Regional Initiative	Community - Council Referral	-	-	10,000	0.00%
A-3	Chinook Arch Member Library Board & Municipal Membership Fee	Community - Council Referral	-	-	57,091	0.03%
A-4	Chinook Arch Member Library Board & Library Membership Fee	Community - Council Referral	-	-	26,264	0.01%
A-5	Chinook Arch Member Library Board & Municipal Membership Fee Levy Increase	Community - Council Referral	-	-	27,148	0.01%
A-6.1	Lethbridge Senior Centre Organization (LSCO) Temporary Rent Pause	Community - Council Referral	150,225	-	-	0.00%
A-6.2	Lethbridge Senior Centre Organization (LSCO) Rent Loan	Community - Council Referral	150,225	-	-	0.00%
			300,450	-	242,268	0.12%
<b>Reduction Initiatives to Fund Excite Lethbridge Society's Operations</b>						
R-1	LGFF Operating Grant	Community Lighting	-	-	(650,000)	-0.31%
R-2	Corporate Restructure Savings	Non-Departmental Revenues	-	-	(203,580)	-0.10%
R-3	Governance Standing Policy Committee	Mayor & City Council	-	-	(80,000)	-0.04%
R-4	Lethbridge International Air Show Grant	Lethbridge Airport	-	-	(17,500)	-0.01%
R-5	General Revenues - Tax Payment Penalties	Non-Departmental Revenues	-	-	(100,000)	-0.05%
			-	-	(1,051,080)	-0.51%
<b>Governance</b>						
R-6	Advertising Reduction	City Clerk	-	-	(50,000)	-0.02%
R-7	Fees for SDAB and CRAB Appeals	City Clerk	-	-	(1,500)	0.00%
R-8	Honorarium Reduction	City Council	-	-	(48,000)	-0.02%
R-9	Councillor Assistant - Training reduction	City Council	-	-	(4,000)	0.00%
R-10	Regulatory Services - General Training reduction	Regulatory Services	-	-	(2,000)	0.00%
			-	-	(105,500)	-0.05%
<b>Finance &amp; Risk Management</b>						
R-11	Workflow Efficiencies Integration Modernization	Financial Services	-	-	(22,000)	-0.01%
			-	-	(22,000)	-0.01%
<b>Corporate Services</b>						
R-12	Engineering Planning	Facility Services	-	-	(19,275)	-0.01%
R-13	Fleet Management & Common Maintenance - Advertising	Fleet Services	-	(2,000)	-	0.00%
R-14	Fleet Common Maintenance - Training	Fleet Services	-	(10,000)	-	0.00%
R-15	Subdivision Revenue Contribution to Operating Budget	Lethbridge Land	-	-	(100,000)	-0.05%
			-	(12,000)	(119,275)	-0.06%
<b>People &amp; Partner Services</b>						
R-16	Advertising Agreement	Communications & Engagement	-	-	(1,500)	0.00%
R-17	Utility Billing & Customer Care - Monthly Administration Fee	Utility Billing & Customer Service	-	(480,000)	-	0.00%
R-18	Utility Billing & Customer Care - Printed Utility Invoice	Utility Billing & Customer Service	-	(400,000)	-	0.00%
R-19	Utility Billing & Customer Care - Utility Invoice Reprint Fee	Utility Billing & Customer Service	-	(20,000)	-	0.00%
			-	(900,000)	(1,500)	0.00%

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<b>Infrastructure Services</b>						
R-20	Eliminate Saturday Summer Service for Routes 51, 52 & 53	Lethbridge Transit	-	-	(82,320)	-0.04%
R-21	Eliminate Summer Service for Route 62	Lethbridge Transit	-	-	(159,359)	-0.08%
R-22	Distribution Operations	Electric Utility	-	(353,200)	-	0.00%
R-23	Eliminate Christmas Tree Recycling Program	Waste Utility & Environment	-	(16,000)	-	0.00%
R-24	Eliminate Fall Leaf Collection Program	Waste Utility & Environment	-	(55,000)	-	0.00%
R-25	Eliminate Free Saturday Disposal at the Waste & Recycling Centre	Waste Utility & Environment	-	(258,750)	-	0.00%
R-26	Eliminate Summer Hours at the Waste & Recycling Centre	Waste Utility & Environment	-	(82,000)	-	0.00%
R-27	Yard Waste Sites Closed on Statutory Holidays	Waste Utility & Environment	-	(15,087)	-	0.00%
			-	(780,037)	(241,679)	-0.12%
<b>Community Services</b>						
R-28	VLA.com Arena Increase Concession Prices	Entertainment & Event Services	-	-	(30,000)	-0.01%
R-29	VLA.com Arena Convention and Training Reduction	Entertainment & Event Services	-	-	(10,000)	0.00%
R-30	Fire & Emergency Services Training/Travel Reduction	Fire & Emergency Services	-	-	(55,000)	-0.03%
R-31	Cemeteries Maintenance - Early Fall End	Cemetery Services	-	-	(11,983)	-0.01%
R-32	Cemeteries Maintenance - Early Summer	Cemetery Services	-	-	(14,092)	-0.01%
R-33	Cemeteries Maintenance	Cemetery Services	-	-	(23,488)	-0.01%
R-34	Parks Chemical Application	Parks	-	-	(71,902)	-0.03%
R-35	Parks Dryland Mowing	Parks	-	-	(38,700)	-0.02%
R-36	Annual Flower Planting	Parks	-	-	(21,000)	-0.01%
R-37	Parks Irrigated Mowing	Parks	-	-	(38,700)	-0.02%
R-38	Parks Irrigation	Parks	-	-	(96,000)	-0.05%
R-39	Parks Maintenance	Parks	-	-	(82,700)	-0.04%
R-40	Rec & Culture Training Budget Reduction	Recreation & Culture	-	-	(15,000)	-0.01%
R-41	Digitization of Leisure Guide	Recreation & Culture	-	-	(15,000)	-0.01%
			-	-	(523,565)	-0.25%
<b>Boards &amp; Commissions</b>						
R-42	Seasonal Public Visitation Opening Hours Reduction - Fort Whoop Up	Galt Museum & Archives	-	-	(25,555)	-0.01%
N-31	Indigenous Programming (Continue Pilot Project for 2027)	Galt Museum & Archives	15,500	-	-	0.00%
N-32	Indigenous Curator (Continue Pilot Project for 2027)	Galt Museum & Archives	59,700	-	-	0.00%
			75,200	-	(25,555)	-0.01%
<b>SUBTOTAL REDUCTION INITIATIVES</b>			<b>75,200</b>	<b>(1,692,037)</b>	<b>(2,090,154)</b>	<b>-1.01%</b>
<b>TOTAL PROPOSED BUDGET INITIATIVES:</b>			<b>375,650</b>	<b>(1,692,037)</b>	<b>(1,847,886)</b>	<b>-0.89%</b>
<b>ONE-TIME INITIATIVES FOR 2027 THAT WILL BE MOVE TO BUDGET CONTINGENCY (see note 1)</b>						
OTA	EMS Division - Salary Reduction	Fire & Emergency Services			(178,000)	
OTA	Delay Hiring 6 Firefighter Paramedics by one month	Fire & Emergency Services			(60,000)	
OTA	AHS Grant Funding Stretchers	Fire & Emergency Services			(50,900)	
OTA	One-Time Grant Efficiencies	Community Social Development			(620,661)	
OTA	Delay Hiring of Engineer	Capital Planning & Engineering			(150,000)	
<b>TOTAL ONE-TIME SAVINGS FOR 2027:</b>					<b>(1,059,561)</b>	

Note 1: As per Council resolution on November 25, 2019, the identified operational efficiencies from the Fiscal and Operational Performance Review Report with a realized net reduction will be identified as one-time or ongoing within the Corporate Contingency.