



ALBERTA, CANADA

OPERATING BUDGET 2023-2026



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City of Lethbridge
910 - 4th Avenue South
Lethbridge, Alberta, T1J 0P6
lethbridge.ca
facebook.com/cityoflethbridge
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The City of Lethbridge 2023-2026
Operating Budget is produced by
the Treasury & Financial Services
department in cooperation with all City
of Lethbridge departments.

The City of Lethbridge acknowledges that we are gathered on the lands of the Blackfoot people of the Canadian Plains and pays respect to the Blackfoot people past, present and future while recognizing and respecting their cultural heritage, beliefs and relationship to the land. The City of Lethbridge is also home to the Métis Nation of Alberta, Region III.



Lethbridge River Valley

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Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Lethbridge
Alberta**

For the Quadrennium Beginning

January 1, 2019

Christopher P. Merrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Lethbridge, Alberta for its quadrennial budget for the quadrennium beginning January 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communication device.

This award is valid for a period of four years only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

FOREWORD

Reader's Guide

This document is the City of Lethbridge's Operating Budget for 2023-2026 which was approved by City Council on November 29, 2022. Following the Foreword, this document is divided into the following sections:

Introduction

This section includes the budget message from the City Manager and a summary of the 2023-2026 Operating Budget. It provides how the budget impacts residents' property tax and utility bill and how tax dollars are allocated to City services.

City Profile

This section includes the City's organization structure and outlines City Council goals and desired directions with an indication of how the operating budget allocates funding to those directions. This section also includes some statistics, demographics and the history of Lethbridge.

Planning Process

This section provides an overview of the planning process used to develop the Operating Budget including a schedule, budget calendar and the public engagement process.

General & Utility Funds Overview

The executive summaries outline the major budget changes from 2022 and list decisions made by City Council during the 2023 to 2026 budget deliberations. Graphical summaries of the overall budget are also included in these sections.

Operating Budget Summary

This section includes summaries of revenue and expenses in total, by fund and by Department for the approved four-year operating budget cycle including one year of actual information and the prior year's budget information.

Department Overviews & Performance Measures

This section describes services provided by Departments and their goals/objectives that align with City Council's strategic goals. It also identifies performance measures set out by the Departments.

Budget Initiatives

This section includes potential service enhancements/reductions that arise from community interest or need, City Council's priorities, or corporate requirements which require City Council's approval to be included in the operating budget.

Revenue & Expenditure Trends

This includes a list of expenditure types and revenue sources and a description of each. Expenditures and revenues graphs are also included.

Wages & Personnel

A summary of wages and benefits by Department and a total of position counts by full-time equivalent (FTE), including an explanation of any changes.

Grant & Fee for Service

A summary of Grant and Fee for Service funding provided to community groups. Fee for Service includes organizations that deliver programs and/or maintain facilities on behalf of the City. Grant funding offsets costs incurred by community groups.

Rates & User Fees

Provides an example of the rates and user fees that are applicable to City of Lethbridge services.

Fleet Replacement List

A listing of vehicles and equipment planned for replacement over the four year budget cycle, categorized by year and Department.

Capital Budget Overview

These sections includes a summary of projects included in the 10-year Capital Improvement Program (CIP), the project budget and the operating impacts on this operating budget.

Summary of Fiscal Principles, Practices & Policies

Summarized the City's fiscal principles, practices and policies. This City of Lethbridge develops financial policies and procedures to ensure long-term viability of the corporation.

Glossary of Terms

Defines terms used in this document.

Notes to the Reader

The budget is organized by type of operation (general fund/tax-supported and utility fund/utility supported operations) with each operation considered a separate budgeting and accounting entity. Amounts are budgeted and reported along departmental/program lines, with accountability and authority for budgetary approval, amendments and actual disbursements resting jointly with the Department Director, the City Manager, and City Council.

Basis of Budgeting

The City of Lethbridge develops its budget for tax-supported and utility supported operations on an accrual basis. The revenues and expenditures are recorded in the period to which they relate, rather than in the period in which they occur. This is consistent with the City's financial statements and is in accordance with generally accepted accounting principles for local governments, as recommended by Public Sector Accounting Board of the Canadian Institute of Chartered Professional Accountants.

Public Access

The approved 2023 to 2026 Operating Budget and the 2022 to 2031 Capital Improvement Program are available on the City's website: www.lethbridge.ca

Frequently Asked Questions

What is the difference between the City's operating budget and the City's capital budget?

- The **Capital Budget** identifies required capital projects and provides a planning schedule as well as a financing plan. It includes one-time construction costs for things such as new roads, recreation facilities, new parks, new buildings or building renovations, and utility projects.
- The **Operating Budget** includes ongoing operating costs for services or programs such as police, fire, electric, parks operations, public transit, water & sewer, road maintenance, snow removal, libraries, arenas and swimming pools. From November 14-18, 2022, City Council members met as Economic Standing Policy Committee to deliberate the 2023-2026 Operating Budget and the budget was approved by City Council on November 29, 2022.

What is the annual operating budget for the City of Lethbridge?

The operating budget for 2023 is \$451 million.

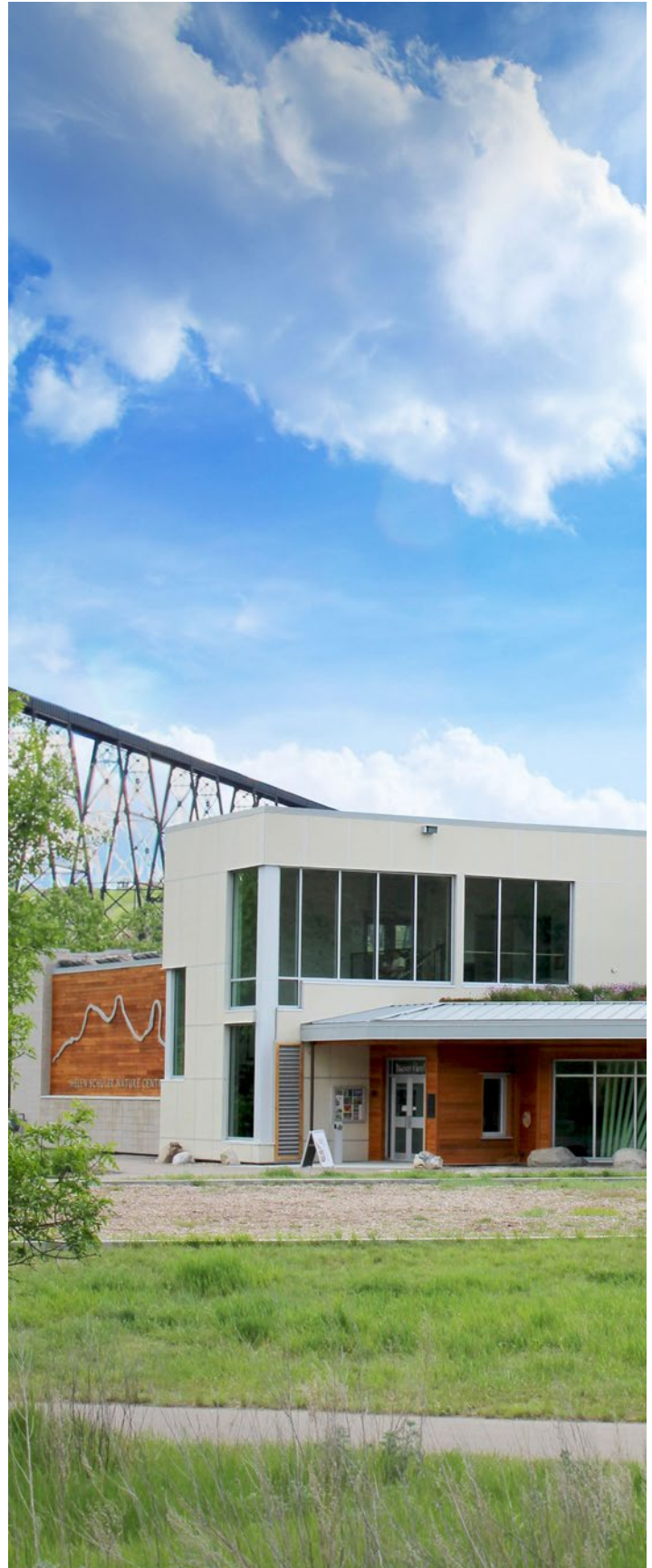
How is the operating budget funded?

The operating budget has two main areas which have different funding sources:

1. The **General Fund** is funded from property taxes, user fees, grants & other general revenues. It includes ongoing operating costs for services or programs such as police, fire, parks operations, public transit, road maintenance, snow removal, libraries, arenas and swimming pools.
2. The **Utility Fund** is funded by utility rates. It includes ongoing operating costs for electric, water, sewer, landfill, garbage collection and recycling.

How often does the City of Lethbridge set the operating budget?

The City practices multi-year budgeting, which means that every four years, City Council deliberates and approves a new four-year operating budget. City Council approved a new enhanced budget process that will align the 4-year Capital and Operating Budget cycles. This new process also includes a budget review by Council on an annual basis.



Helen Schuler Nature Centre

INTRODUCTION

Budget Message from the City Manager



Office of the
City Manager

January 26, 2023

His Worship Mayor Hyggen and Members of City Council

Re: BUDGET MESSAGE - 2023 TO 2026 OPERATING BUDGET

Introduction

On November 29, 2022, City Council approved the City of Lethbridge 2023-2026 Operating Budget. The Operating Budget is the financial plan that provides the foundation for the organization to implement business plans and operationalize City Council's priorities from January 1, 2023 to December 31, 2026 (for a detailed description of the budget process, please refer to page 23). The objective of the budget is to design a business and fiscal planning framework that assists in balancing the demands to limit tax, utility and user fee increases while maintaining current service levels and the ever growing infrastructure to meet customer expectations.

The budget was prepared by Administration taking into consideration direction from City Council and input from the community. Engagement with residents began in April 2022 with the Community Satisfaction Survey conducted by Ipsos Public Affairs. Through August and September 2022, residents were invited to tell us, via an online budget allocator tool about their priorities for City services and to consider how those priorities would affect City spending.

The Executive Leadership Team and I met with General Managers throughout 2022 to discuss service levels, operating budgets and future budget planning. Our General Managers were challenged to plan operating activities over a four-year timeframe and develop a base budget document that reflects the current services and the revenue requirements to deliver those services over the next four-year period. The 2023-2026 Operating Budget addresses several strategic priorities, while building in financial accountability and limiting the tax impact on residents.

Breadth of Organization

The City of Lethbridge has two separate budgets, the Capital Improvement Program (CIP) and the Operating Budget. The current CIP was approved by City Council for the years 2022-2026. Projects included in the CIP are large one-time projects with specific funding sources including debt, off-site levies and capital grants from the Province of Alberta and the Government of Canada. The Operating Budget includes items that are ongoing in nature and have specific funding sources including property taxation, utility rates, user fees and operating grants.

Four Year Budget

The City of Lethbridge has been using multi-year budgets for 23 years. First, in 2000, a two-year budget, then four consecutive three year budgets, and then two consecutive four-year budgets. On August 24, 2021, City Council approved the streamlining of the operating and capital budgets to achieve an aligned four-year CIP and Operating Budget cycle. The four-year capital and operating budgets will be aligned starting in 2026 for the 2027-2030 budget cycle. Then starting in 2023, this new process includes ongoing annual reviews of the Operating and Capital budgets for years two, three and four to determine if adjustments or amendments are required by Council.

Responsibility

In accordance with the Municipal Government Act (MGA), each council must adopt an operating budget for each calendar year and the budget must be balanced (i.e. estimated revenues are sufficient to cover estimated expenditures).

INTRODUCTION

Budget Message

City Council Strategic Focus Areas

City Council has identified six strategic priorities in their Action Plan (pages 46-52) for their 2021-2025 term in office.

Those strategies are:

1. Economically Prosperous – Actively encourage the development and diversification of the local economy.
2. Healthy and Diverse – Prioritize health-supporting developments and the wellbeing of all residents.
3. Culturally Vibrant – Support the creation of a thriving, dynamic environment that exudes a sense of place and of community identity and belonging.
4. Well Designed – Strive to enhance and sustain a quality built environment.
5. Environmentally Responsible – Strive to enhance and sustain the natural environment.
6. Supports the Region – Contribute towards shared regional objectives.

These strategic priorities set direction for the development of the Operating Budget and the overall corporate strategic plan. The 2023-2026 Operating Budget includes several budget initiatives in support of Council's strategic priorities, as noted on pages 54-59 & 65.

Economic Conditions

The Lethbridge economy continues to improve as the impact of COVID-19 begins to wane and circumstances begin to resemble to pre-pandemic period. In 2022, the annual unemployment rate in the Lethbridge region is low at 4.9% versus the national average of 5.3% and consistently lower than the Alberta rate of 5.8%. Lethbridge's population remains stable at just over 100,000. The rate of inflation rose by 6.8% in 2022 at the national level, the largest annual increase since 1982. Trends in Alberta were similar with inflation rising by 6.4% in 2022. Much like the national situation, the main contributors were energy (+20.9%) and food (+8.3%). The situation is forecast to moderate in 2023 with the majority of analysts projecting price growth between 3-4% at the national level. At the same time, the situation is dynamic and bears monitoring as there are multiple variables at play that could put upward pressure on prices over the course of the next twelve months.

Key Financial Policies

As the City takes pride in its sound financial management, one of the key budget principles is to follow previously adopted long-term principles, practices, and policies. These include:

- Maintaining service levels
- Using conservative revenue estimates
- Maintaining existing infrastructure
- Improving continuously
- Being financially-accountable

The Summary of Fiscal Principles, Practices, and Policies can be found on pages 305-314.

Summary of Rate Changes

The following are some of the highlighted rate changes included in the 2023-2026 operating budget.

- Average annual property tax increase per year of 5.10% which includes a 0.26% increase in operating costs of facilities approved in the 2022-2031 Capital Improvement Program (CIP)
- Annual increase of 2% per year (2023-2026) to Water Utility rates
- Annual increase of 3% per year (2023-2026) to Wastewater Utility rates
- Waste & Recycling Utility rate increases for:
 - Garbage Collection of 0% (2023) and 2% per year (2024-2026)
 - Recyclable Material Collection of 0% (2023) and 1% per year (2024-2026)
 - Organics Material Collection of 0% (2024) and 1% per year (2025-2026)
 - Waste Reduction charge of 0% (2023) and 2% per year (2024-2026)
 - Commercial Waste Collection of 0% (2023) and 4% per year (2024-2026)
- Average annual Electric Utility increase of 1.55% for transmission access and 2.11% for distribution access.
- Additional user fee charges can be found on pages 269-276.

Services

Prior to budget deliberations, City Council received the results of the 2022 Community Survey conducted by Ipsos Public Affairs. The survey demonstrates that the community's overall satisfaction with City services is high and most citizens continue to say that they receive good value for their property taxes. The survey also identifies some areas

INTRODUCTION

Budget Message

for improvement. For example, the community has indicated that the City should invest more in emergency services. As a result, additional resources have been allocated to the Lethbridge Police Service in this budget. To view the 2022 Community Survey results go to pages 30-45.

Below is a list of some of the additional services included in the operating budget. Refer to pages 171-258 for a more detailed listing of changes in services included in the approved budget.

- Increased number of Police Officers in order to maintain a safe and viable community.
- A matching grant program to support business and landowners of commercial and multi-family properties with the costs associated with crime prevention improvements.
- Increased funding for Lethbridge Outreach Programs to provide support to those experiencing homelessness, mental health and/or addiction challenges.
- Ongoing funding for the Downtown Safety Education Program.
- Ongoing funding for the Diversion Outreach Team to provide response and transportation to resources to those experiencing vulnerabilities within the community.
- Ongoing funding for the Clean Sweep Program that improves cleanliness and safety in the downtown.
- Honorariums for public members that serve on Council's Boards, Committees and Commissions.
- Increase in staff for Parks in order to meeting existing service levels.
- Increased municipal funding to community groups for fee for service or grants.

Organizational Changes

As we continue working to enhance synergies and efficiencies as an organization, I have made changes to better align departments to carry out their work. These changes have had no impact on the number of Full-time Equivalent Positions (FTE) within the organization. I have used existing positions and the exceptional talent of our workforce to make these changes which support our path forward as an organization in the coming years.

Conclusion

The completion of the 2023-2026 Operating Budget is a tremendous accomplishment. It has been made possible through the tireless efforts of many, many people. A lot of work has been done to look very closely at everything we do to ensure we are providing value for money. The City of Lethbridge will continue to focus on our residents and providing the right programs and services at a reasonable cost. Our Executive Leadership Team (ELT) is confident that the 2023-2026 Operating Budget will allow us to move forward while continuing to meet the growth of our always changing community.

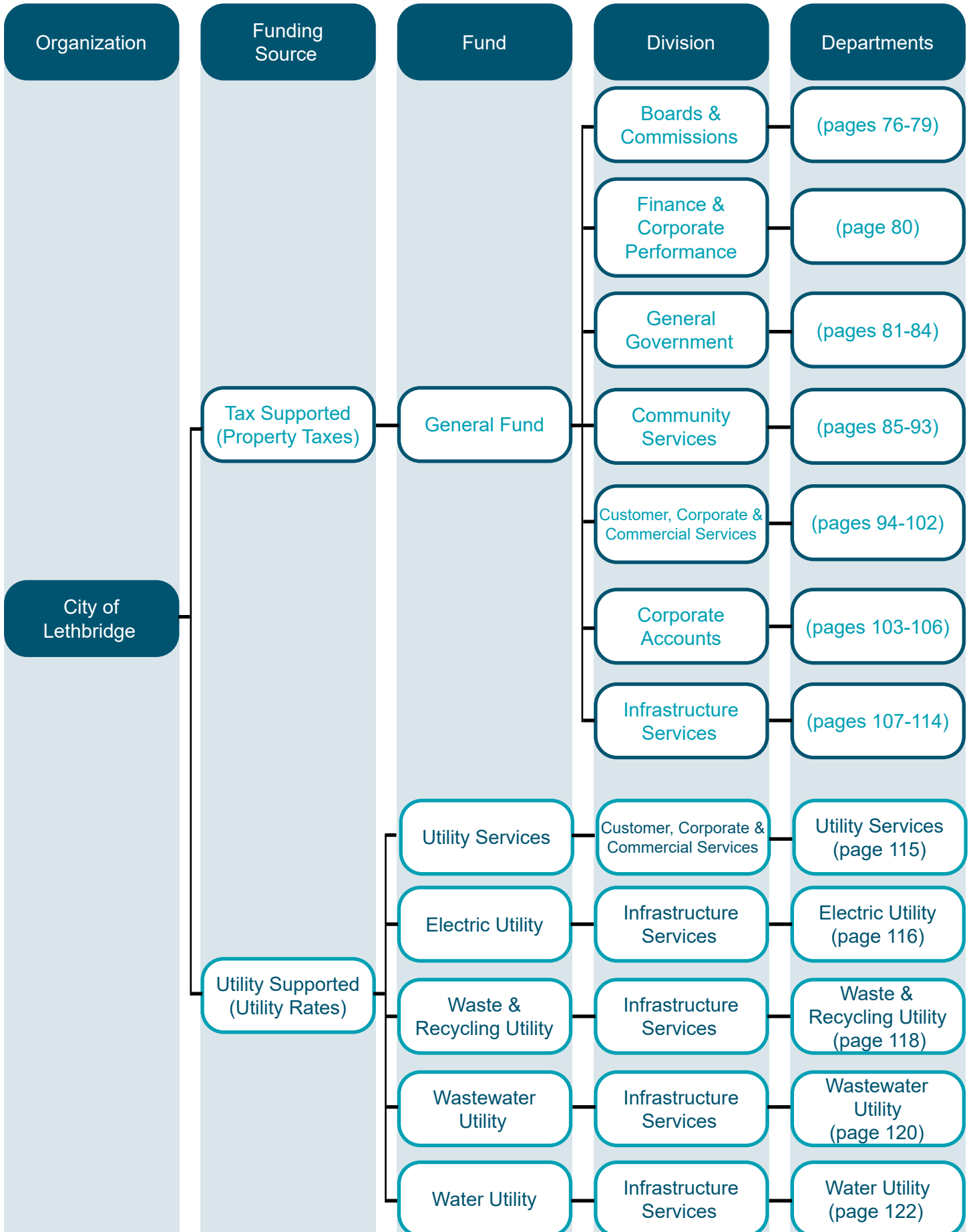
Respectfully submitted,



Lloyd Brierley
City Manager

INTRODUCTION

Budget Fund Structure



INTRODUCTION

Budget Fund Structure

The resources and operations of the City of Lethbridge are segregated into five funds: General, Water Utility, Wastewater Utility, Waste & Recycling Utility and Electric Utility.

The General Fund is the primary fund for most Departments. This fund has a number of revenue sources, the largest of which is property taxation. Some of the other funding sources of the general fund include user fees, grants & other general revenues. It includes ongoing operating costs for services or programs such as:

- **Police Services:** provides policing, law enforcement, addresses crime and disorder, meets changing demands to best serve our community.
- **Fire & Emergency Services:** includes fire suppression, emergency medical response, heavy rescue, hazardous materials response, high angle rescue, surface water rescue, dive rescue/recovery, fire prevention, education and investigation. Dispatch services through the Public Safety Communication Center (PSCC).
- **Lethbridge Public Library:** operations of two branches and Bookmobile.
- **Galt Museum & Archives:** historical exhibits and programming, archives, seasonal operation of Fort Whoop-Up.
- **Community Services:** provides and operates recreational facilities and programs including arenas, swimming pools, as well as support to community groups.
- **Parks & Cemeteries:** provides and maintains parks & cemeteries, natural areas, playgrounds, ponds and pathways
- **Transportation:** provides snow removal/ice control, street sweeping, road/bridge maintenance, pavement markings and traffic signs.
- **Transit:** provides a safe, accessible public transportation system that allows customers to access employment, social, educational or leisure opportunities.

The Water Utility is a self-funded entity that provides a clean, safe and reliable supply of drinking water to the community. User charges are the primary revenue source of this fund.

The Wastewater Utility is a self-funded entity that collects, treats and disposes of wastewater to ensure that water is available and suitable for future use. User charges are the primary revenue source of this fund.

The Waste & Recycling Utility is a self-funded entity that provides residents and businesses with waste collection, waste processing and recycling services that are environmentally safe, timely and cost effective. Traditionally waste management systems have focused on collection and waste disposal but there is a shift to environmentally sustainable waste management practices.

The Electric Utility is a self-funded entity that provides the community access to electric energy through a well-managed and dependable system. Lethbridge Electric Utility (LEU) provides several electrical utility services that can be segregated into two major functions: transmission and distribution. Transmission provides Lethbridge with access to the provincial electricity grid where distribution involves the final step of delivering electricity to homes and businesses throughout the city. User charges are the primary revenue source of this fund.

By City policy, any surpluses or deficits in the General Fund from the prior year are transferred to/from the Municipal Revenue Stabilization Reserve in the current year.

Any surpluses or deficits in the Electric Fund from the prior year are transferred to/from the Electric Utility Reserve in the current year.

Any surpluses or deficits in the other Utility Funds are transferred to/from the accumulated fund balances for that particular utility fund. Note 1: The Waste & Recycling fund has budgeted transfers to/from the accumulated fund for lifecycle projects from 2023-2026.

A fund balance is the surpluses and deficits accumulated from prior years and are as follows:

Fund Balances

(in thousands of dollars)

Fund	Actual Fund Balance Dec. 31, 2021	Transfer to Reserves 2022	2023 Budget Increase (Decrease)	2024 Budget Increase (Decrease)	2025 Budget Increase (Decrease)	2026 Budget Increase (Decrease)	Budgeted Fund Balance Dec. 31, 2026
General	\$ 4,454	\$ (4,454)	\$ -	\$ -	\$ -	\$ -	\$ -
Electric	97	(97)	-	-	-	-	-
Water	8,173	-	-	-	-	-	8,173
Wastewater	6,937	-	-	-	-	-	6,937
Waste & Recycling (note 1)	8,802	-	(916)	(38)	17	(206)	7,659
Total	\$ 28,463	\$ (4,551)	\$ (916)	\$ (38)	\$ 17	\$ (206)	\$ 22,769



Galt Gardens Pathway

INTRODUCTION

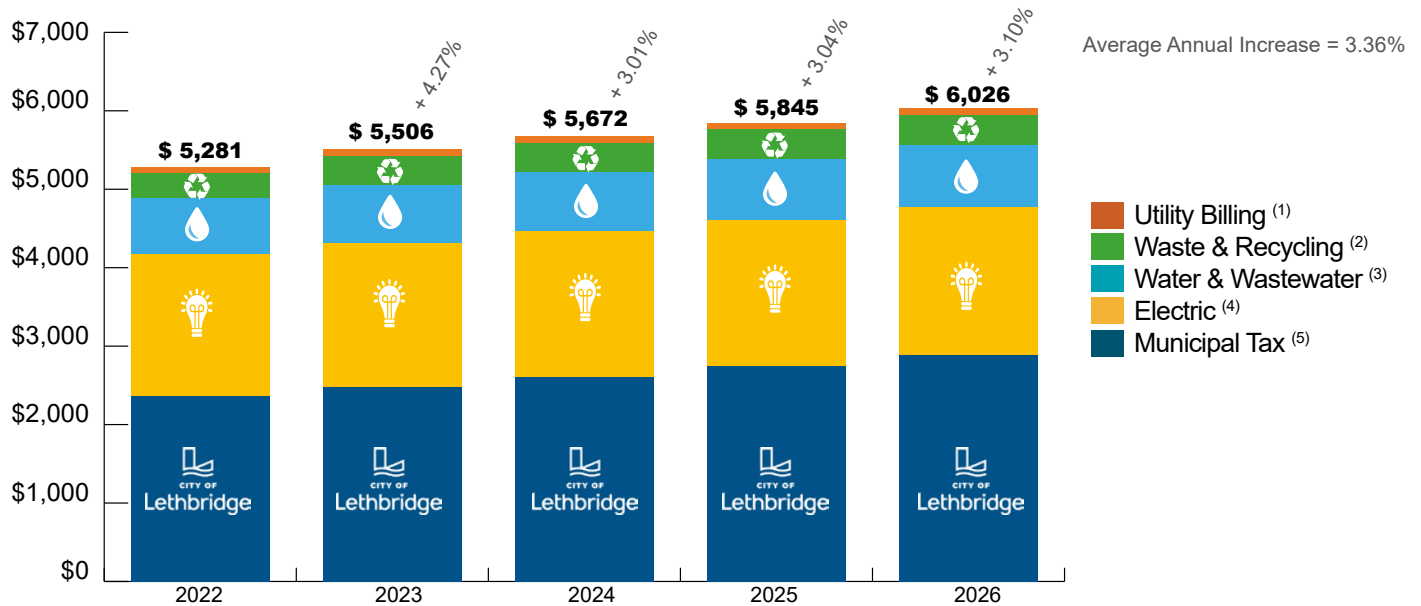
Budget at a Glance

City of Lethbridge

Total Budget

	2022	2023	2024	2025	2026
Operating	(in thousands of dollars)				
General Fund	\$ 251,519	\$ 262,277	\$ 273,799	\$ 286,213	\$ 299,068
Utility Fund					
Utility Services (billing)	4,415	4,403	4,504	4,618	4,744
Electric Utility	105,901	110,229	114,489	115,495	118,343
Waste & Recycling	23,742	27,148	29,388	30,202	30,782
Wastewater Utility	18,531	20,043	20,745	21,471	22,222
Water Utility	26,765	27,715	28,368	29,037	29,723
Total Operating	430,873	451,815	471,293	487,037	504,882
Capital					
Transportation	8,503	19,157	18,265	19,514	19,878
Community	60,013	29,559	7,669	2,355	1,855
Water, Wastewater & Solid Waste	25,017	21,753	18,496	9,623	10,772
Electric	22,647	19,300	19,545	17,483	17,580
Total Capital	116,180	89,769	63,975	48,975	50,085
Total Budget	\$ 547,053	\$ 541,584	\$ 535,268	\$ 536,012	\$ 554,967

Change in Combined Municipal Property Tax and Utility Bill

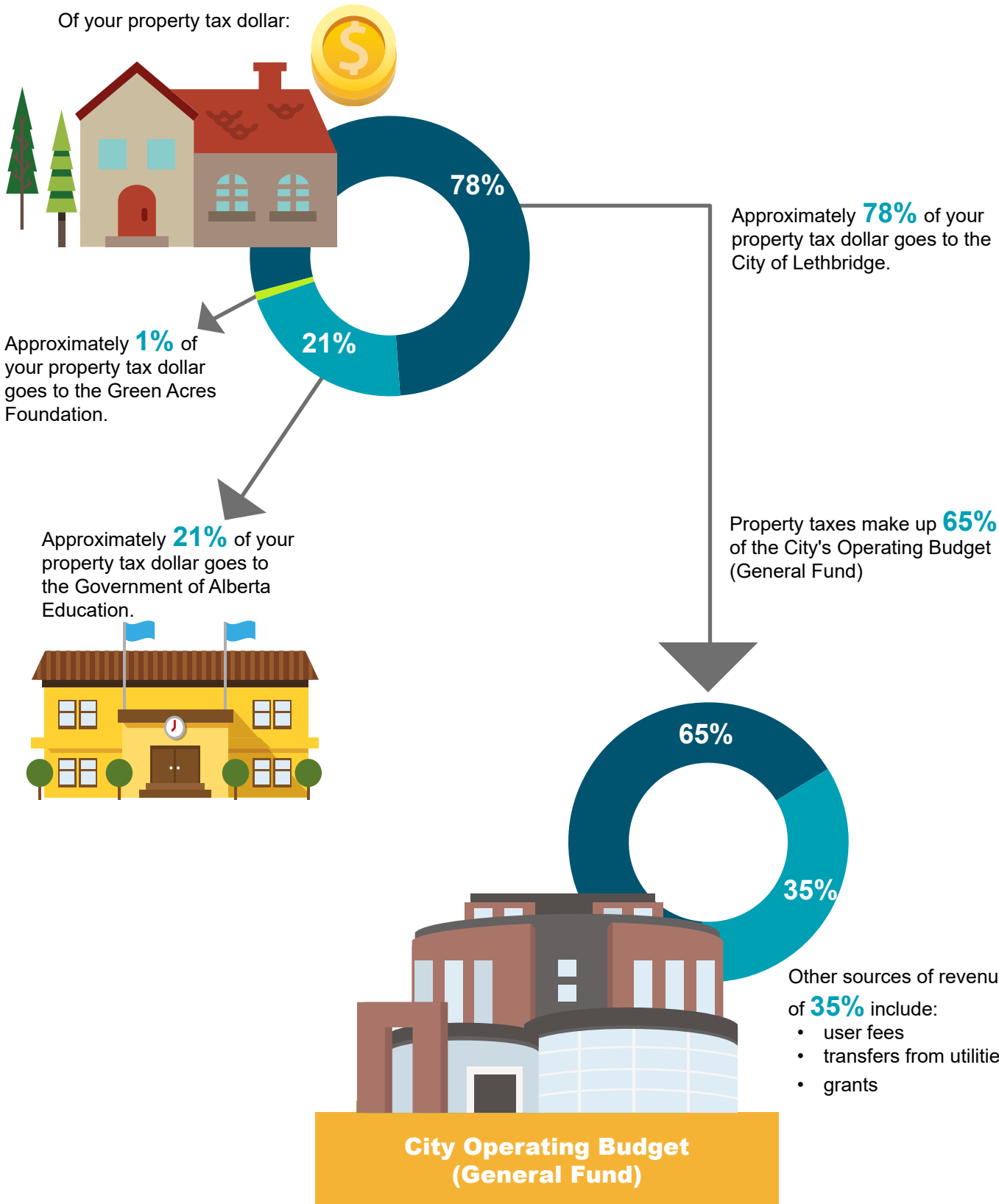


- Utility Billing charges are projected to remain unchanged for 2023, 2024, 2025 and 2026.
- This example above is based off a 360L garbage cart. The residential waste collection fee will be increased an additional \$5/month with the introduction of the Curbside Organics Program in 2023.
- Water is based on an average residential consumption of 20 cubic meters/month. Water rate increases of 2%/year are scheduled for 2023-2026. Wastewater is based on an average residential usage of 15 cubic meters/month. Wastewater rate increases are scheduled to be 3%/year in 2023-2026.
- Based on an average residential consumption of 750 kWh/month. Actual energy costs will vary based on external contracts for energy entered into by the resident.
- Based on an average residential assessment of \$285,800. Municipal tax increases of 5.10% per year are scheduled for 2023, 2024, 2025 and 2026. This does not include property taxes levied on behalf of other requisitioning authorities (ie. Education and Green Acres Foundation).

INTRODUCTION

Where Do My Tax Dollars Go?

Of your property tax dollar:



The portion of the City's Operating Budget that is funded by property taxes includes ongoing operating costs for services or programs such as police, fire, parks operations, public transit, road maintenance, snow removal, libraries, arenas and swimming pools. To view the breakdown of the budget, for these services, turn to the next page.

INTRODUCTION

What Are My Tax Dollars Used For?

20%

Lethbridge Police Service

- Addresses crime and disorder and continues to meet changing demands to ensure a safe community.

8%

Transit & Access-A-Ride

- Provides a safe, accessible public transportation system that allows customers to access employment, social, educational or leisure opportunities.

16%

Fire & Emergency Services

- Fire suppression, emergency medical response, heavy rescue, hazardous materials response, high angle rescue, surface water rescue, dive rescue/recovery, fire prevention, education and investigation. Dispatch services through the Public Safety Communication Center (PSCC).

8%

Parks & Cemeteries

- Planning, development and maintenance of Lethbridge's diverse parks, cemeteries and open spaces.

14%

Community Services

- Recreation and Culture facilities & programs (arenas, pools, theatres, arts, nature centre & Nikka Yuko Japanese Garden)
- ENMAX Centre (venue for sports, entertainment, culture & tradeshow events)
- Regulatory Services (animal control, business licensing & bylaw enforcement)
- Lethbridge Public Library (operations of two branches & Bookmobile).
- Galt Museum & Archives (historical exhibits, programming, archives & Fort Whoop-Up).

7%

Debt & Pay-As-You-Go (PAYG) Capital

- Sets aside money for capital projects that are recurring or relatively small in scale, such as: traffic signal replacements, bikeways, pathways, sidewalks along roads, accessibility improvements.

3%

Finance & Corporate Performance

- Financial Services (financial reporting & planning, budgeting, asset management, financial systems).
- Assessment & Taxation (preparing and issuing tax assessments and notices, tax collection, etc.)
- Risk & Controls (risk & emergency management, insurance & cyber security).
- Corporate Performance.

12%

Customer, Corporate & Commercial Services

- Information Technology Services & Digital Transformation.
- People & Culture (payroll administration & benefits, retention & training).
- Customer Service & 311.
- Facility Services.
- Opportunity Lethbridge (land development, urban revitalization & Lethbridge Airport).

2%

Governance

- City Council & Council committee expenses, City Manager, internal services & corporate communications.
- City Solicitor & City Clerk's Office.

9%

Streets & Roads

- Planning & engineering new roads
- Traffic signals and operations pavement markings, traffic signs
- Snow removal/ice control, street sweeping
- Road and bridge maintenance, pothole repairs

1%

Infrastructure Services

- Community Lighting (street lights)
- Stormwater system
- Parking planning and administration
- Planning & Design (building permits and inspections, land-use compliance, growth planning)



Parks Employee Planting Flowers

CITY PROFILE

City Organization Chart



RESIDENTS

CITY COUNCIL

Mayor Blaine Hyggen

Councillor Mark Campbell
Councillor Jeff Carlson
Councillor Belinda Crowson
Councillor Rajko Dodic

Councillor John Middleton-Hope
Councillor Nick Paladino
Councillor Ryan Parker
Councillor Jenn Schmidt-Rempel

Lethbridge Police Commission
Lethbridge Public Library Board
Sir Alexander Galt Museum & Archives Board

CITY MANAGER

Lloyd Brierley

Chief of Staff
Carly Kleisinger

City Solicitor
Brian Loewen

City Clerk
Bonnie Hilford

Director of Customer & Corporate Services
Jason Elliott

- Corporate & Customer Services Support
- Customer Service & 311
- Facility Services
- Fleet Services
- Information Technology & Digital Transformation
- Opportunity Lethbridge
- People & Culture
- Utility Services

Director of Community Services
Mike Fox

- Community Services Support
- Community Social Development
- ENMAX Centre
- Fire & Emergency Services
- Recreation & Culture
- Regulatory Services
- Transit

Director of Infrastructure Services
Joel Sanchez

- Infrastructure Services Support
- Parks & Cemeteries
- Planning & Design
- Waste & Recycling Utility
- Transportation
- Water, Wastewater and Stormwater
- Electric Utility

Director of Finance & Corporate Performance
Tony Vanden Heuvel

- Treasury & Financial Services
- Corporate Performance

Contact Information:

City of Lethbridge:

Call 311 or 403-320-3111 (if outside of lethbridge)

Mayor & Council contact form: lethbridge.ca

Note: this organizational chart is as of December 31, 2022.

CITY PROFILE

City Council 2021-2025



Back Row (L-R):
Councillor Ryan Parker
Councillor John Middleton-Hope
Councillor Jeff Carlson
Councillor Nick Paladino

Front Row (L-R):
Councillor Mark Campbell
Councillor Belinda Crowson
Mayor Blaine Hyggen
Councillor Rajko Dodic
Councillor Jenn Schmidt-Rempel

About City Council: City Council consists of nine members: the Mayor and eight Councillors, who are elected at large. Lethbridge City Council was elected in October 2021 and will serve a four-year term.

ACTION PLAN 2021-2025

GATEWAY TO OPPORTUNITY

We are a City that works together with our community and partners to ensure that Lethbridge is a leader in environmental stewardship, innovation and active leadership. We are recognized as being a safe, healthy, vibrant, prosperous, economically viable place where all people can fully participate in community life.

Vision Statement from the City of Lethbridge's Municipal Development Plan 2021.

As Lethbridge City Council, to complete the work outlined in our Council Action Plan we will:

- Govern
- Coordinate
- Enable
- Advocate
- Promote

To view the complete 2021-2025 Lethbridge City Council Action Plan go to page 46 or visit our website www.lethbridge.ca

ACTION PLAN 2021-2025 GATEWAY TO OPPORTUNITY

In 2021, Council updated its Municipal Development Plan (MDP) – a process that engaged staff, stakeholders and the community to create the vision for a future Lethbridge. City Council's Action Plan, the Gateway to Opportunity was created using the MDP as the strategic guiding document. It also takes into consideration the concerns heard from the election campaign, balancing both immediate needs and longer-term aspirations.

COUNCIL STRATEGIC FOCUS AREAS

- | | | |
|----------|-----------------------------|--|
| 1 | Economically prosperous | Actively encourage the development and diversification of the local economy |
| 2 | Healthy and diverse | Prioritize health-supporting developments and the wellbeing of all residents |
| 3 | Culturally vibrant | Support the creation of a thriving, dynamic environment that exudes a sense of place and of community identity and belonging |
| 4 | Well designed | Strive to enhance and sustain a quality built environment |
| 5 | Environmentally responsible | Strive to enhance and sustain the natural environment |
| 6 | Supports to the region | Contribute towards shared regional objectives |

Strategic Leadership & Partnerships

LETHBRIDGE

49°41'39"N 112°49'58"W

Average

Alberta

Airport Code: **YQL**

Time Zone: **MST**

Currency: **Dollar**

winter

TEMPERATURE

summer

-11°C

24°C

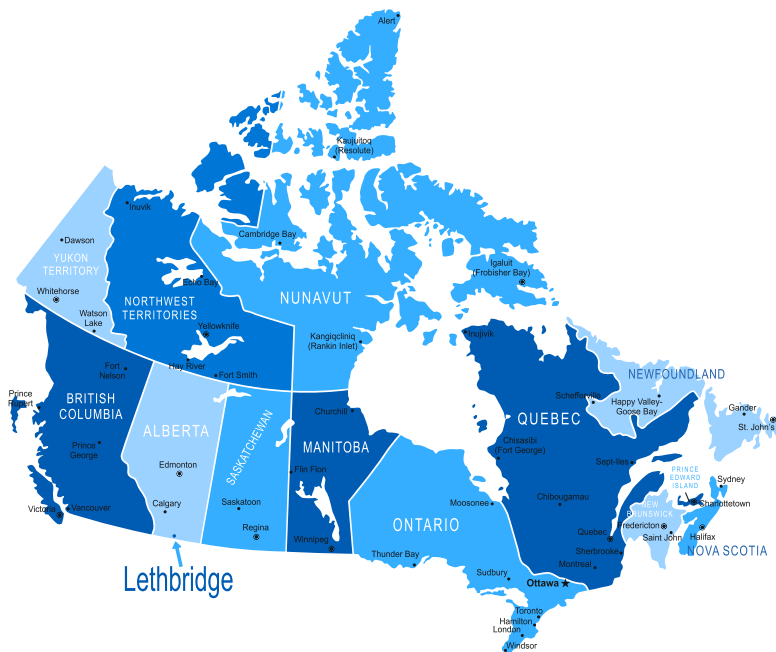
Elevation: **3,047ft**



Nicholas Sheran Park - Photo Credit: Curtis Goodman

CITY PROFILE

Demographics & Statistics



Lethbridge is in southern Alberta and has a population of 101,482. There are many concrete reasons Lethbridge is a great location. With its low cost of living, mild climate, short commute times and wide range of recreation and culture opportunities, Lethbridge has something for everyone to achieve a perfect balance of work and life. The combination of city amenities and small-town charm, the easy lifestyle it affords and the sense of community it fosters continues to demonstrate that Lethbridge is the place to live.

Attractions in Lethbridge:

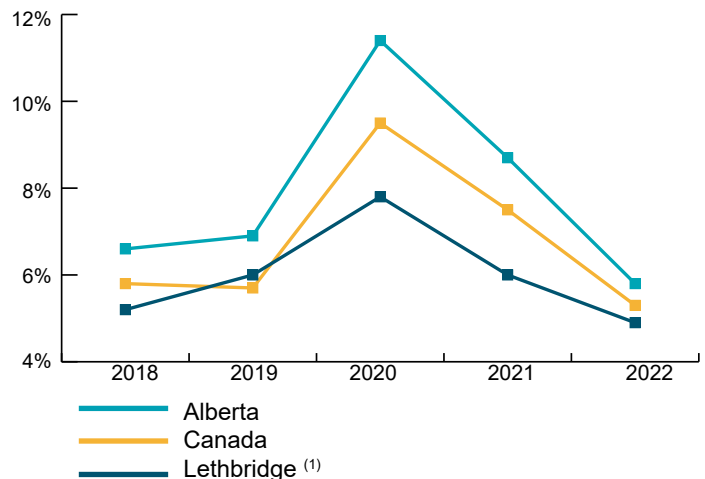
Galt Museum & Archives	Helen Schuler Nature Centre
Henderson Park	Galt Gardens
Nikka Yuko Japanese Garden	Exhibition Park
Southern Alberta Art Gallery	Casa (Art Community Centre)

Total Population



* The City of Lethbridge did not conduct a census from 2020 - 2022.

Annual Unemployment Rates



Source: Statistics Canada

(1) The unemployment rates include Lethbridge & Medicine Hat regions (2018-2019) and includes the Lethbridge region for 2020-2022.

Development and Construction Activity

	2018	2019	2020	2021	2022
Building Permit Values (in millions of dollars)	\$ 443	\$ 248	\$ 194	\$ 307	\$ 215
Number of Building Permits Issued	1,643	1,495	1,496	1,451	1,299

CITY PROFILE

Did you Know?

In Lethbridge there are.....

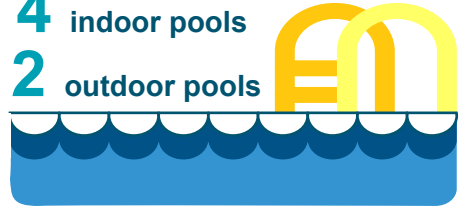
53 million
litres of
drinking water
processed on a daily basis



250 km
of pathways



4 indoor pools
2 outdoor pools



13,000
streetlights



47 benches &
38 bike racks
in the downtown



24,800 tonnes
of curbside residential waste
collected annually



lethbridge**311**
100,000
calls received annually

42,919
electric meters



575 km
of paved roads



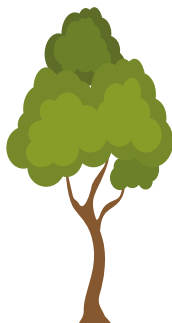
125
playgrounds



7 ice centres



96,400
public & river
valley trees



20,000
building
inspections
annually



2.2
Million
views on
www.lethbridge.ca



66

hectares of
Cemeteries

51,000 participants
in education programs at the Helen Schuler
Nature Centre

CITY PROFILE

History of Lethbridge

1890s

- 1891** Lethbridge was incorporated a town and the first meeting of the Town Council was held with Charles Alexander Magrath as the first mayor

1920s

- 1922** The Southern Alberta Art Gallery, originally housed the first public library in Lethbridge
- 1926** Pavilion and dance hall built at Henderson Park
- 1926** The City of Lethbridge took ownership of Galt Gardens

1940s

- 1941** Lethbridge power plant converted to natural gas from coal
- 1945** City Council changes name of Public Cemetery to Mountain View Cemetery
- 1947** Southeast Entrance Road, also commonly referred to as Airport Road, officially renamed Mayor Magrath Drive
- 1949** Lethbridge Curling Club was built

1960–1970s

- 1960** Indian Battle Park officially opened
- 1962** Henderson Pool officially opened
- 1963** City Council approved installation of parking meters
- 1975** Henderson Ball Park Grandstand constructed
- 1977** Labor Club Ice Centre constructed
- 1978** Westminster Pool constructed

2000s

- 2000** New City Hall opened
- 2005** Construction begin in SunRidge, the first Built Green™ subdivision in Canada
- 2007** Ammolite chosen as the official gemstone of Lethbridge
- 2009** 100th anniversary of the High Level Bridge

2020s

- 2020** The Community Social Pandemic Response received international recognition
- 2021** Lethbridge Airport was renovated
- 2022** Phase 1 of Curbside Organics was launched

1900 – 1910s

- 1906** The City of Lethbridge was incorporated
- 1908** Fire Hall No 1 was completed
- 1909** The High Level Bridge was completed
- 1912** The Bowman School was constructed
- 1915** River name officially changed from Belly to Oldman

1930s

- 1930** First district music festival opened
- 1931** Air-mail service came to Lethbridge
- 1933** Population of Lethbridge was 13,448
- 1939** Bert & Mac's started in Lethbridge

1950s

- 1950** Nine different schools opened during the 1950's
- 1953** St. Michael's School of Nursing started
- 1955** First TV station in Lethbridge opened
- 1957** Lethbridge Community College opened
- 1958** Allied Arts Council was founded

1980 – 1990s

- 1982** Helen Schuler Coulee Centre opened
- 1986** Nicholas Sheran Ice Centre built
- 1988** Regional Hospital opened
- 1997** Indoor Soccer complex built

2010s

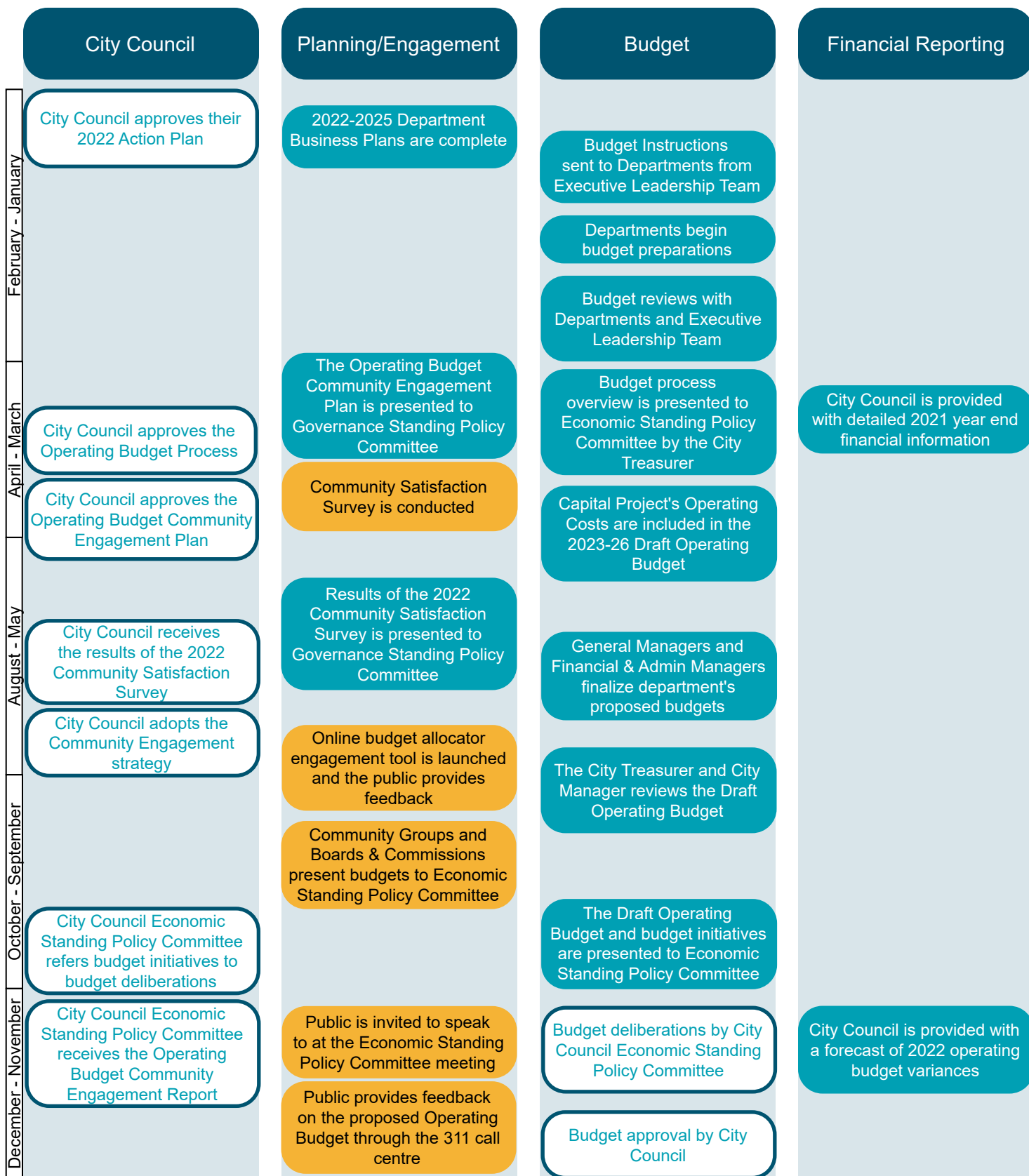
- 2010** Crossing Branch Library opens in west Lethbridge
- 2013** Community Art Centre (Casa) completed
- 2016** Cavendish Farms Centre - Phase 1 opened
- 2017** 50th Anniversary of the Nikka Yuko Japanese Garden
- 2019** Cavendish Farms Centre - Phase 2 opened



Nicholas Sheran Park Pathway

PLANNING PROCESS

Operating Budget Process



Legend:

City Council

Administration

Public (Lethbridge Residents)

PLANNING PROCESS

Operating Budget Process

How Planning is Linked to Budgeting

The City of Lethbridge is dedicated to solid research and planning and using that information to make the right decisions that will allow Lethbridge to continue to grow and prosper. Planning documents provides facts on existing conditions and trends and describes where or what type of development and services the community desires. The City of Lethbridge uses its planning documents as a guide for future decision-making.

Many of the City's planning documents have some sort of financial connection to either the capital or operating budget. These planning documents are usually long-range plans which helps to closely connect the financial component of these plans to the City's multi-year budgets.

Alignment of the following documents has been used by the City when considering both the Operating and Capital budgets:



Note: click on the document planning titles that are underlined above for more information on these City's planning documents.

PLANNING PROCESS

Operating Budget Process

Budget Development and Amendments

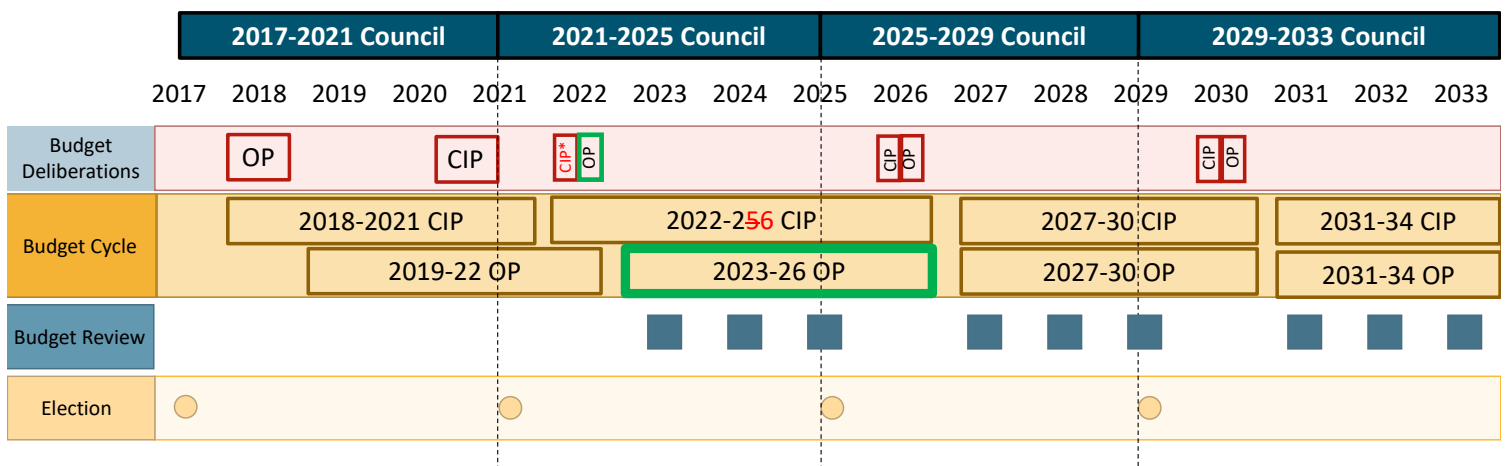
The Economic Standing Policy Committee (SPC) of Council is responsible for the development of both the operating and capital budget. The budget (operating & capital) is presented by Economic SPC to City Council for consideration and approval. City Council reviews the recommended budget, makes any amendments required and approves the budget. Any budget amendments after adoption requires City Council approval. This process involves Departments submitting a request or recommendation to the appropriate Standing Policy Committee of Council who would then make a submission to City Council for approval.

The operating budget includes a four-year (2023-2026) approved budget and the capital budget includes a five-year (2022-2026) approved budget within a ten-year (2022-2031) financial plan.

Budget Reviewing and Monitoring

In May 2021, City Council had instructed the City Manager to review and streamline the operating and capital budget processes to reduce the complexity and cost of assembling and presenting budgets to Council and the Community. City Council approved on August 24, 2021 the new enhanced budget process that will align the 4-year Capital and Operating Budget cycles. This new process also includes a budget review by Council on an annual basis.

Each year the City of Lethbridge monitors its budget and actuals and the City Manager provides an operating budget forecast variance report to Council. The forecast is based off the City's operations to September 30 and includes the preliminary year-year projections to December 31. Then at the end of each year, the City Manager provides City Council with highlights of the City's financial position for the year ended December 31.



Notes:

CIP = Capital Improvement Program (capital budget)

OP = Operating Budget (current approved operating budget outlined in green box).

* In July 2022, City Council approved the 2026 capital projects within the 2022-2031 Capital Improvement Program (CIP).

PLANNING PROCESS

Operating Budget Calendar

The process to building a four year operating budget includes the activities listed below. The goal is to provide City Council with the best information available for the decision making, planning and communicating with the residents and businesses.

January 10, 2022

Four year operating budget instructions and schedule were sent to the Departments from the Executive Leadership Team.

March 16, 2022

Budget process overview presented to City Council Economic Standing Policy Committee by the City Treasurer.

March 22, 2022

Administration is directed to include the Broadband budget with the Operating Budget deliberations.

March 24, 2022

The Operating Budget Community Engagement and Communications Plan is presented to City Council Governance Standing Policy Committee.

April 5, 2022

City Council approves the Operating Budget Process and the Community Engagement and Communications Plan.

Salute of Veterans project is referred to Operating Budget deliberations.

April 26, 2022

cityLINK Network Redesign is referred to Operating Budget deliberations.

May 19, 2022

Affordable and Social Housing incentive options is presented to City Council Cultural and Social Standing Policy Committee

May 24, 2022

Lethbridge Fire department presents the operational staffing model.

June 7, 2022

Administration is directed to include a community wide Affordable and Social Housing Operating Grant with the Operating Budget deliberations.

June 15, 2022

Economic Development Lethbridge presented Growing Creative Industries to City Council Economic Standing Policy Committee.

June 23, 2022

Community Engagement Strategy is presented to City Council Governance Standing Policy Committee.

Results from the 2022 Community Survey is presented to Governance Standing Policy Committee.

July 5, 2022

The Community Engagement Strategy is referred to Operating Budget deliberations.

City Council adopts the 2022 Community Survey results.

July 26, 2022

Highway 3 Twinning Development Association 2022 membership is approved by City Council and the ongoing membership is referred to Operating Budget deliberations.

August - September, 2022

From August 17 to September 9, Lethbridge residents were invited to participate online to use the budget allocator tool and to provide their feedback on the 2023-2026 Draft Operating Budget.

September 13, 2022

The Rapid Housing Initiative is referred to Operating Budget deliberations.

PLANNING PROCESS

Operating Budget Calendar

September 26 & 27, 2022

Community Groups present budgets to City Council Economic Standing Policy Committee and these items were referred to Operating Budget deliberations.

Electric Utility, Water & Wastewater Utility, Waste & Recycling Utility proposed 2023-26 Operating Budget and budget initiatives are presented to City Council and referred to budget deliberations.

September 28, 2022

Boards & Commissions' (Lethbridge Police Commission, Galt Museum & Archives and Lethbridge Public Library) 2023-26 budget is presented to City Council Economic Standing Policy Committee and is referred to Operating Budget deliberations.

Chinook Arch Regional Library System presents the member levy to City Council Economic Standing Policy Committee and the item is referred to Operating Budget deliberations.

September 28 & 29, 2022

ENMAX Centre City Sponsorship Program is referred to Operating Budget deliberations.

YMCA of Lethbridge 2023-2026 budget request is referred to Operating Budget deliberations.

The Community Engagement Program is referred to Operating Budget deliberations.

October 13, 2022

The Encampment Strategy report is referred to Operating Budget deliberations.

October 18, 2022

A Budget 101 presentation is made by the City Treasurer.

The 2023-2026 Draft Operating Budget and budget initiatives are presented to City Council Economic Standing Policy Committee and items are referred to Operating Budget deliberations.

October 18, 2022

Public Community Engagement What We Heard Feedback Report for the 2023-26 Operating Budget process is submitted to City Council Economic Standing Policy Committee.

October 19, 2022

Volunteer Lethbridge 2023-2026 budget request is referred to Operating Budget deliberations.

October 25, 2022

Public Community Engagement What We Heard Feedback Report for the 2023-26 Operating Budget process is adopted by City Council.

Growing Creative Industries is referred to Operating Budget deliberations.

October 25, 2022

Administration is directed to examine the current structure for parking violations fines.

Administration is directed to examine funding sources and a strategy to add capacity to Regulatory Services.

November 8, 2022

City Council Economic Standing Policy Committee receives responses to questions on Fee for Service initiatives.

November 14-18, 2022

Members of the Public are invited to speak at the City Council Economic Standing Policy Committee Meeting regarding the 2023-26 Operating Budget.

City Council Economic Standing Policy Committee debates budget resolutions and recommends approval of the 2023-26 Operating Budget to City Council.

November 29, 2022

City Council approves the 2023-26 Operating Budget as prepared and amended by the Economic Standing Policy Committee.

PLANNING PROCESS

Budget Engagement Activities

Leading into the 2023-2026 Operating Budget process, the City of Lethbridge executed several communication and engagement activities designed to gather input from Lethbridge community members on their budget priorities. The feedback collected during these activities and summarized in this report are intended to provide City Council with community feedback in a way that is informative and comprehensive for the purpose of helping with operating budget decision-making.

Communication Strategy

From August 17-September 9, 2022, the City used digital and traditional communications tools to promote the community feedback opportunity:

- Promotional postcards delivered to all residential mailboxes in Lethbridge
- Lethbridge Herald ads
- Mayor's column mention
- Lethbridge Senior's Centre Organization (LSCO) newsletter ad
- Social media advertising through Facebook, Instagram and Twitter
- Media availability
- In-person promotion at four community events

Following the City's commitment to 'meeting residents where they are at', City staff and Council representatives attended four community events. Attendance at these events was designed to promote and remind community members about the feedback opportunity, and to engage with residents on budget topics that were important to them.

Throughout the communications campaign, residents were directed to the 'My Two Cents' webpage on GetInvolvedLethbridge.ca where they could get more details on the budget process and complete the budget allocator tool questions.

Level of participation, from the variety of communications activities include:

Date (2022)	Communications Activity	Participation Level
Aug 17-19	Promotional Postcards	35,676 pieces distributed by Canada Post
Aug 17-19	Social media advertising – Facebook	Reached: 5,714 Engagements: 239
Aug 17-19	Social media advertising – Instagram	Reached: 148 Engagements: 23
Aug 17-19	Social media advertising – Twitter	Reached: 6,038 Engagements: 696
Aug 18 & 26	Lethbridge herald ads (Two black and white ads at 6" X 3.5")	13,000 (digital and print reach)
Aug 19	Mayor's column – Lethbridge Herald	13,000 (digital and print reach)
Sep 1	Lethbridge Senior Citizen Organization (LSCO) newsletter ad	4000 printed copies, emailed to all LSCO members
Aug 17	Media Availability	Six media stories
Aug 20	Community event – Farmer's Market	69 conversations
Aug 23	Community event – Mayor's Whoop Up Days Parade BBQ	77 conversations
Aug 24	Community event – Farmer's Market	78 conversations, 1 media story
Aug 27	Community event – Arts in the Park	40 conversations

PLANNING PROCESS

Budget Engagement Activities

Engagement Strategy

The engagement strategy was based on the use of the Citizen Budget Allocator tool to educate the public about the budget process and allow community members the opportunity to share how they would like to see the budget divvied up.

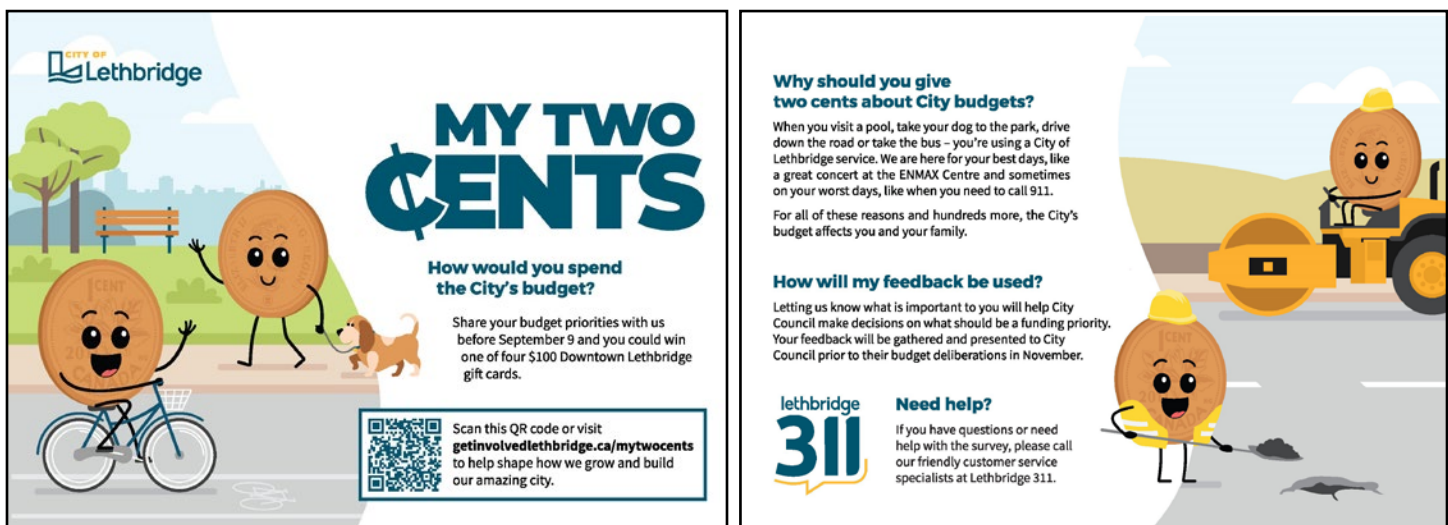
All communication materials directed stakeholders to the 'My Two Cents' webpage on GetInvolvedLethbridge.ca. This webpage provided information on the budget process, public feedback opportunities, budgetary documents and important links.

'My Two Cents' webpage visitors were asked to click a link that would take them to the Citizen Budget Allocator tool website. Over the course of an average of 20 minutes, stakeholders went through a series of webpages where they divvied up their property taxes between multiple City departments. Once the survey was complete, stakeholders were shown how their property taxes would change should their financial preferences be selected, and how their selections compared to other respondents' choices.

Participation in the Citizen Budget Allocator tool required access to the internet. In order to ensure accessibility, the Lethbridge 311 contact centre facilitated responses that were contributed offline.

Level of participation, from the variety of engagement activities include:

Date (2022)	Engagement Activity	Participation Level
April	Community Satisfaction Survey	400 residents, randomly selected
Aug 17-19	'My Two Cents' Get Involved Lethbridge webpage	3,300 visits to the webpage
Aug 17-19	Citizen Budget Allocator Tool	1,453 completed surveys



Promotional Postcards

2022 COMMUNITY SURVEY

City of Lethbridge

PRESENTED BY:

Catherine Knaus (Director, Ipsos)

June 23, 2022

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OBJECTIVES

- Understand citizens' opinions towards local issues, their quality of life, municipal services, and City priorities

METHODOLOGY

- Random and representative telephone survey of 400 adult (18+) Lethbridge residents
- Conducted on both landlines and cellphones (50/50)
- Interviewing between April 7 and 27, 2022
- Final sample weighted by region and gender/age
- MOE: $\pm 4.9\%$, 19 times out of 20
- Tracking and normative comparisons provided where possible

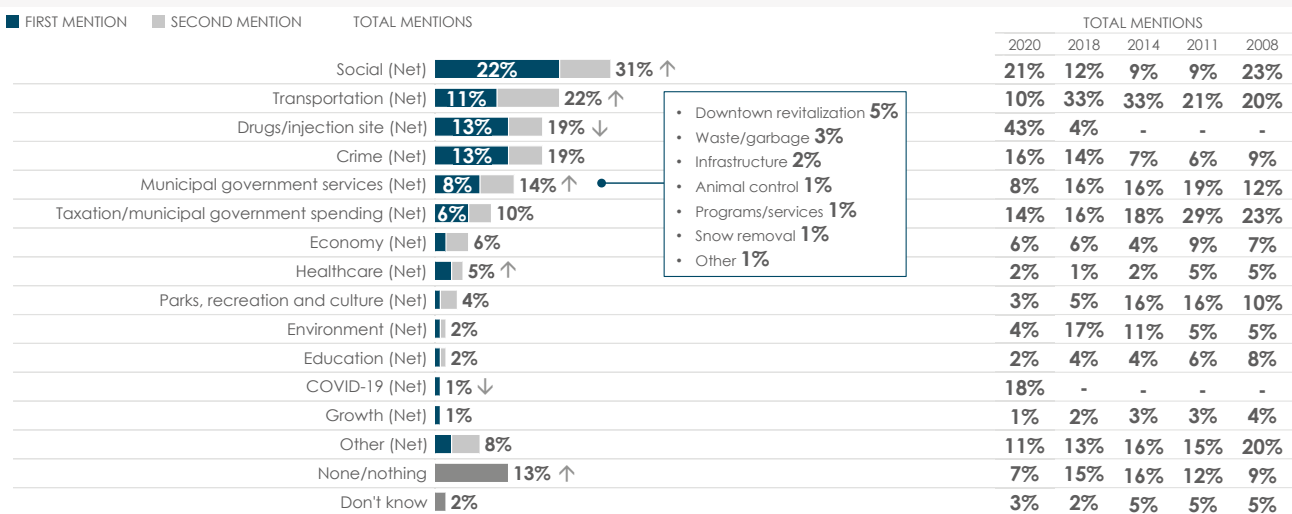


TOP-OF-MIND ISSUES

3 – © Ipsos

The public issue agenda is evolving.

TOP-OF-MIND ISSUES – CODED OPEN-ENDS, MULTIPLE MENTIONS ALLOWED



Base: All respondents (n=400)
Q1. In your view, as a resident of the City of Lethbridge, what is the most important LOCAL issue facing the City today, that is the one issue you feel should receive the greatest attention from your local leaders? What is the next most important local issue facing the City?

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↑/↓ significantly higher/lower than 2020.

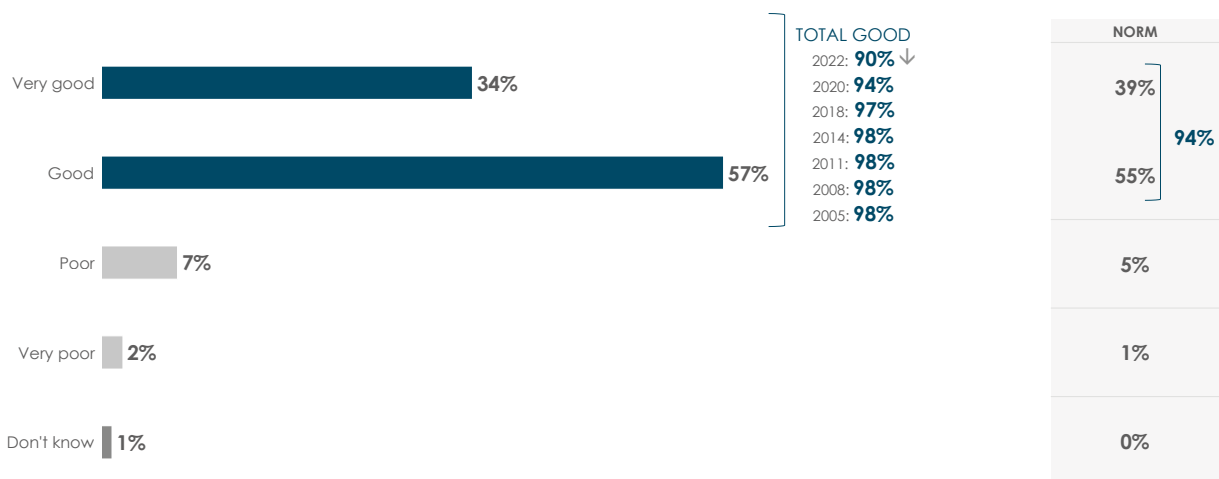


QUALITY OF LIFE

5 - © Ipsos

Overall perceptions of quality of life are positive but down from previous years.

OVERALL QUALITY OF LIFE



Base: All respondents (n=400)
 Q2. How would you rate **your** overall quality of life in the City of Lethbridge today?
 2005-2018 wording: How would you rate **the** overall quality of life in the City of Lethbridge today?

6 - © Ipsos

↑/↓ significantly higher/lower than 2020.

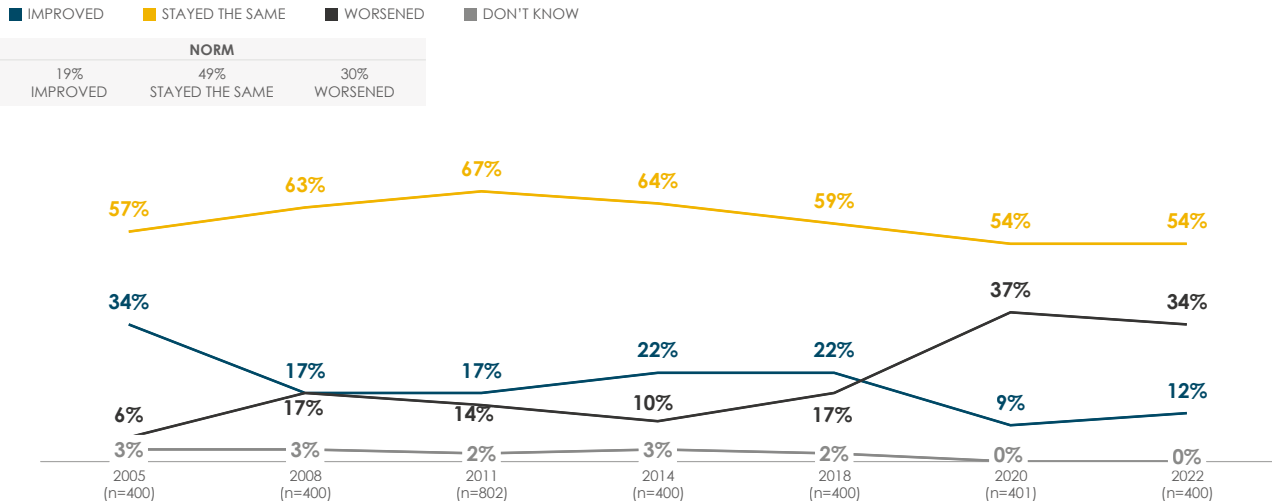


PLANNING PROCESS

Community Survey

Most feel their quality of life has stayed the same over the past two years. However, worsened perceptions are higher than improved.

CHANGE IN QUALITY OF LIFE



Base: All respondents (n=400)
Q3. And, do you feel that your quality of life in the City of Lethbridge in the past two years has improved, stayed the same or worsened?
2005-2018 wording: And do you feel that the quality of life in Lethbridge in the past three years has improved, stayed the same or worsened?

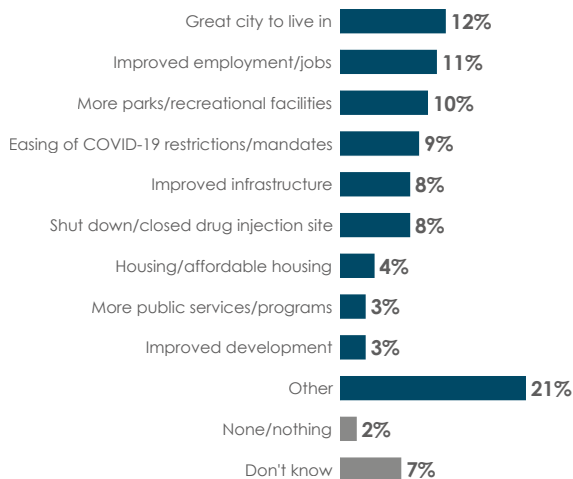
7 - © Ipsos

↑/↓ significantly higher/lower than 2020.



Those saying the quality of life has improved attribute this to a variety of factors.

REASONS IMPROVED – CODED OPEN-ENDS



2020 Top Mentions (n=31)*	
Improved employment/jobs	15%
Improved development	14%
Curbside recycling	4%

* Very small sample size (n<50), interpret with extreme caution.
Base: Those saying their quality of life has improved (n=44)*
Q4. Why do you think your quality of life has improved?

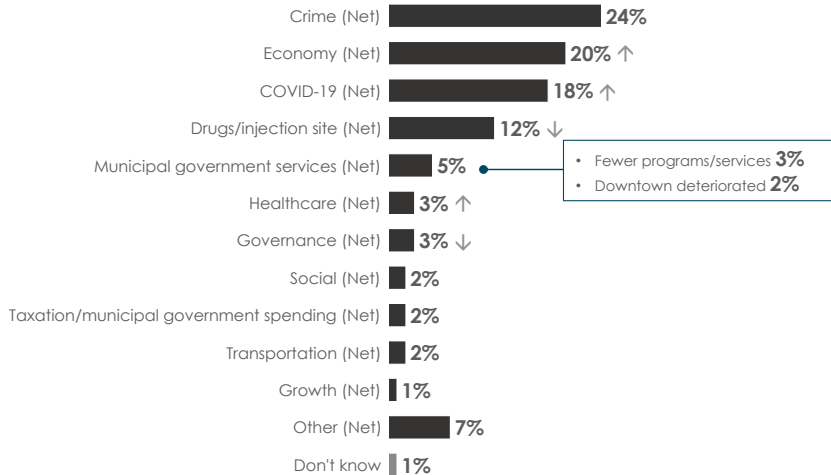
8 - © Ipsos

Year-over-year comparisons are directional in nature only due to small sample sizes.



Those saying the quality of life has worsened mainly attribute this to crime, the economy, and COVID-19.

REASONS WORSENERD – CODED OPEN-ENDS



2020 Top Mentions (n=151)	
Drugs/injection site (Net)	35%
Crime (Net)	23%
Governance (Net)	9%
COVID-19 (Net)	9%

Base: Those saying their quality of life has worsened (n=144)
Q5. Why do you think your quality of life has worsened?

9 – © Ipsos

↑/↓ significantly higher/lower than 2020.



CITY SERVICES: SATISFACTION, IMPORTANCE AND USAGE

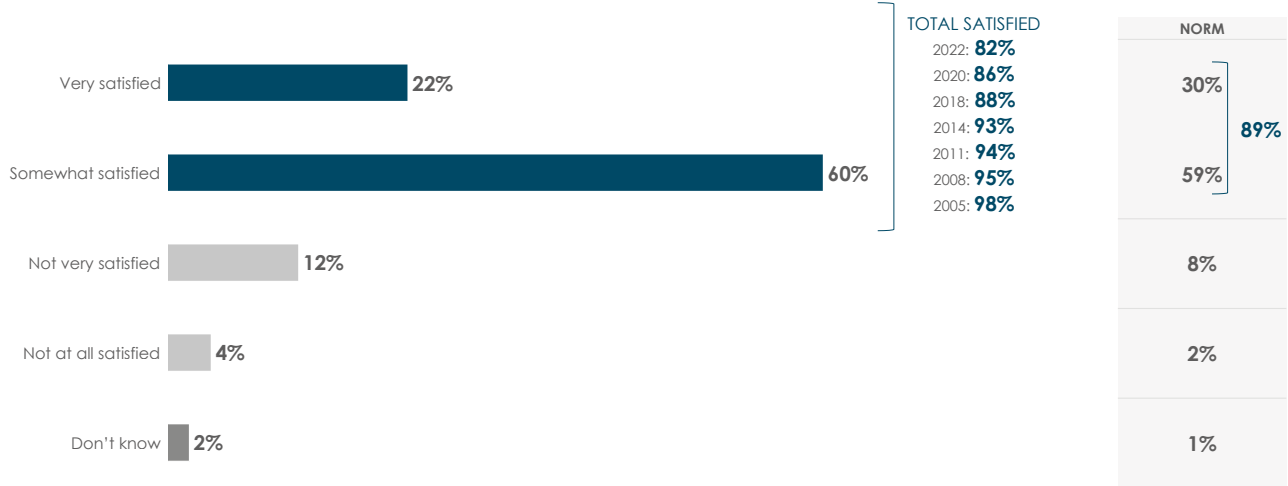
10 – © Ipsos

PLANNING PROCESS

Community Survey

Overall satisfaction with City services and programs is high but eroding.

LEVEL AND QUALITY OF PROGRAMS AND SERVICES



Base: All respondents (n=400)
 Q9. Please tell me how satisfied you are with the overall level and quality of services and programs provided by the City of Lethbridge.

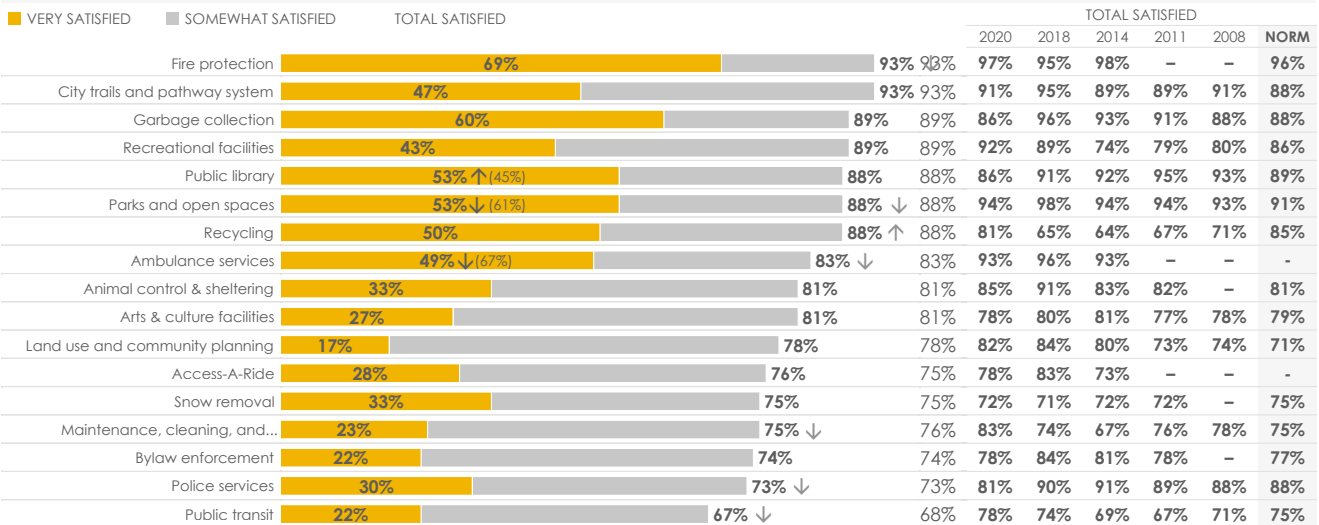
11 – © Ipsos

↑/↓ significantly higher/lower than 2020.



Satisfaction extends to the delivery of specific services and programs. Some drops are noted this year, while recycling has improved.

SATISFACTION WITH PROGRAMS AND SERVICES



Base: All respondents, excluding 'don't know' responses at Q8x1 (n=varies)
 Q8x2. I am going to read a list of programs and services provided to you by the City of Lethbridge. Please tell me how satisfied you are with the job the City is doing in providing that program or service.

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↑/↓ significantly higher/lower than 2020.

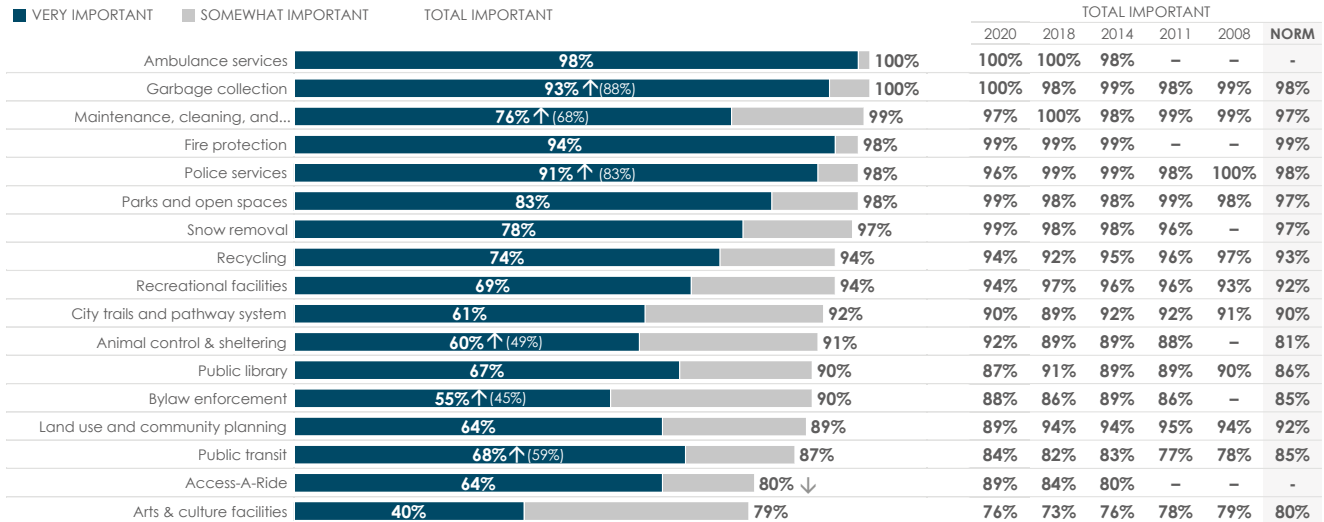


PLANNING PROCESS

Community Survey

All the evaluated programs and services are important to citizens.

IMPORTANCE OF PROGRAMS AND SERVICES



Base: All respondents (n=400)
Q8x1. I am going to read a list of programs and services provided to you by the City of Lethbridge. Please tell me how important each one is to you.

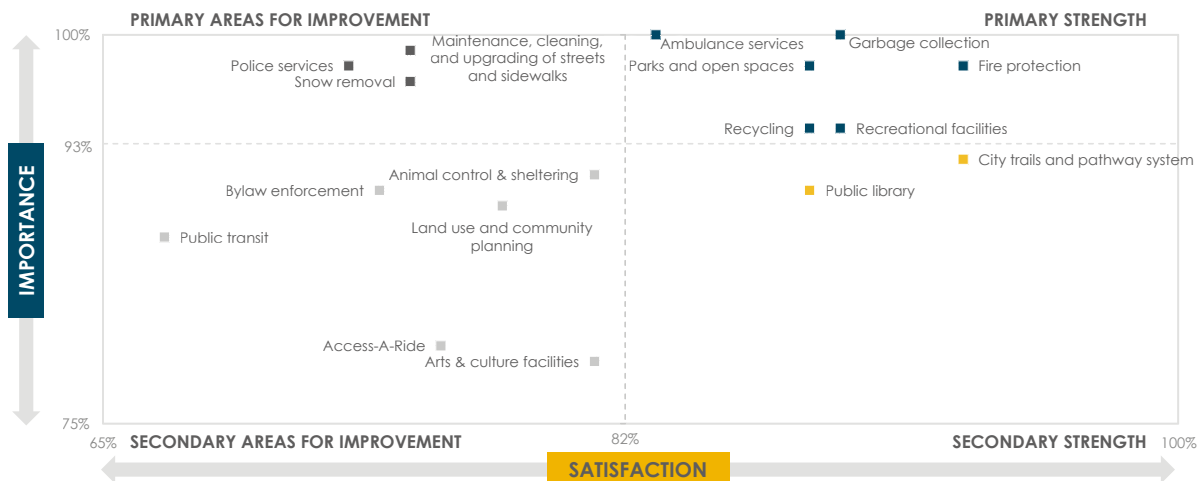
13 - © Ipsos

↑/↓ significantly higher/lower than 2020.



The City has six Primary Strengths and three Primary Areas for Improvement this year.

PROGRAMS AND SERVICES



Base: All respondents (n=400)
Q8x1. I am going to read a list of programs and services provided to you by the City of Lethbridge. Please tell me how important each one is to you and how satisfied you are with the job the City is doing in providing that program or service.

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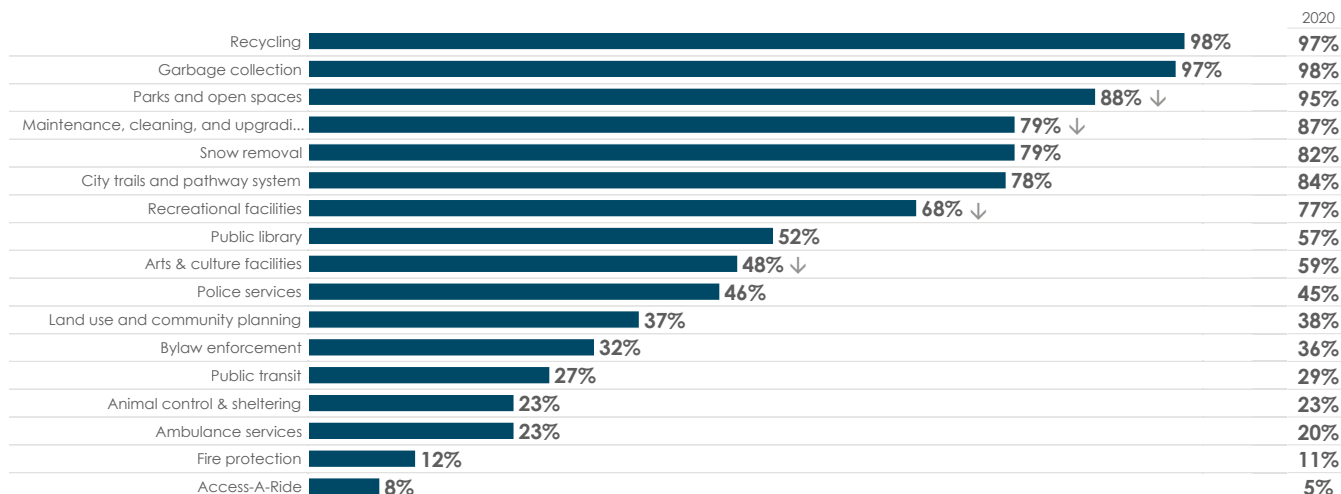


PLANNING PROCESS

Community Survey

Usage of City programs and services varies, with some drops noted this year.

USED CITY PROGRAMS AND SERVICES IN PAST 12 MONTHS – % YES



Base: All respondents (n=400)
Q8x3. I am going to read a list of programs and services provided to you by the City of Lethbridge. Please tell me if you have used the service within the past 12 months.

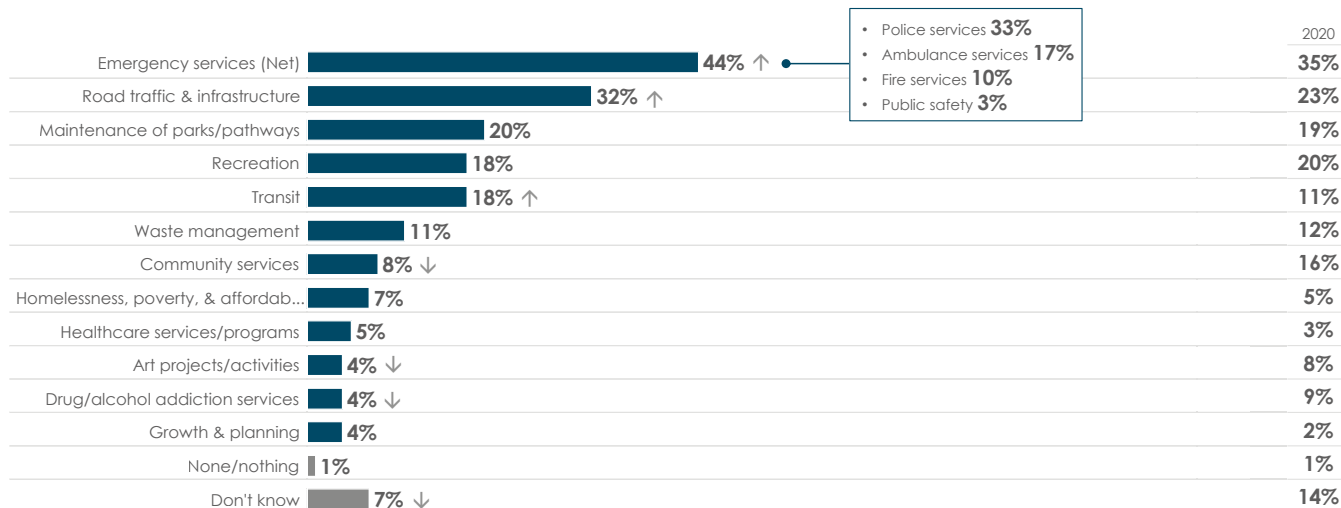
15 – © Ipsos

↑/↓ significantly higher/lower than 2020.



Emergency services and roads are citizens' top priorities for investment.

PROPOSED INCREASES IN SERVICE – CODED OPEN-ENDS, MULTIPLE MENTIONS ALLOWED



Mentions <4% not shown.
Base: All respondents (n=400)
Q8xb. Considering all the services that you know the City of Lethbridge provides, name up to three services that you would propose to spend more on to receive an increase in service.

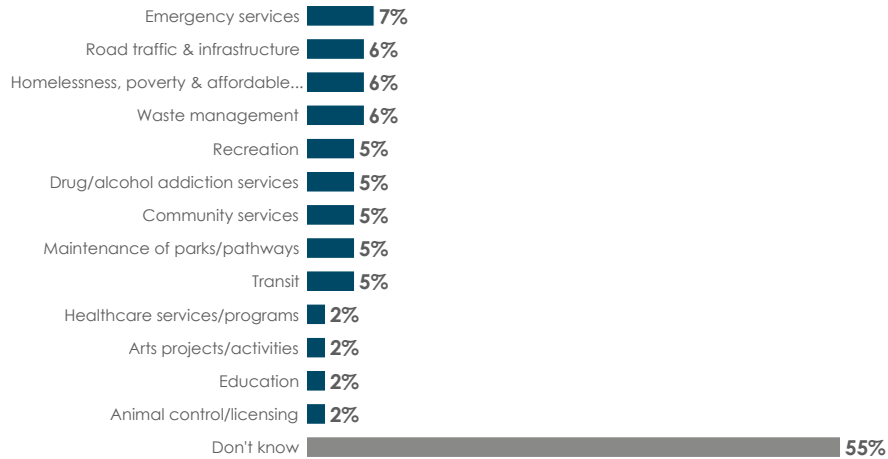
16 – © Ipsos

↑/↓ significantly higher/lower than 2020.



Most citizens do not have any suggestions for new municipal programs or services.

SUGGESTIONS FOR NEW PROGRAMS OR SERVICES – CODED OPEN-ENDS, MULTIPLE MENTIONS ALLOWED



New question in 2022.
Mentions <2% not shown.
Base: All respondents (n=400)
Q8xc. What, if any, suggestions do you have for new municipal programs or services that you would like to see available? Any others?

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COMMUNICATION

18 – © Ipsos

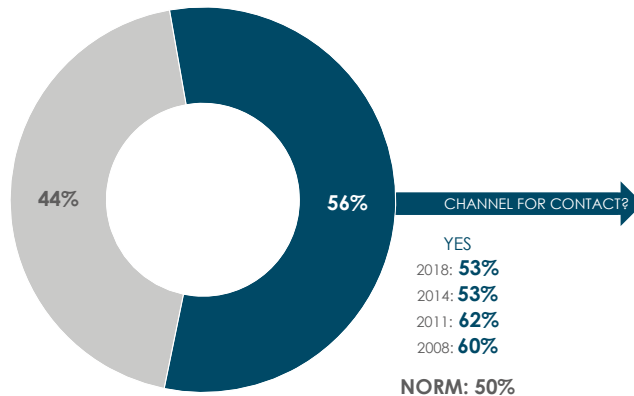
PLANNING PROCESS

Community Survey

Most citizens say they contacted or dealt with the City in the last 12 months, primarily via 311.

PAST 12 MONTH CONTACT WITH CITY

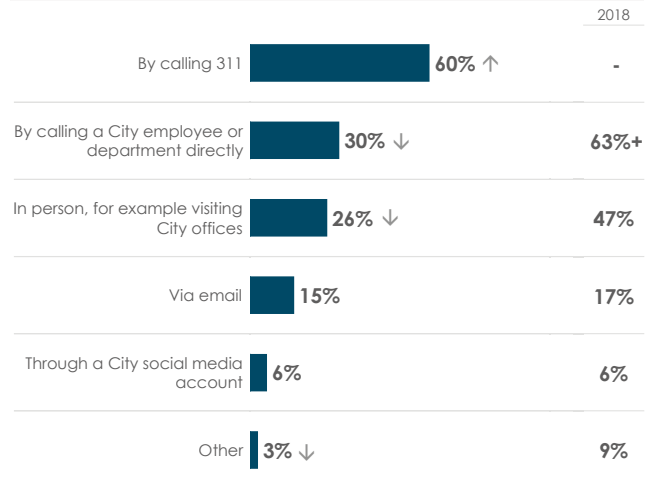
■ YES ■ NO



Note: Not asked in 2020.
Base: All respondents (n=400)
Q10a: Have you contacted or dealt with the City of Lethbridge or one of its employees in the last twelve months?

19 – © Ipsos

CHANNELS FOR CONTACTING THE CITY – MULTIPLE MENTIONS ALLOWED



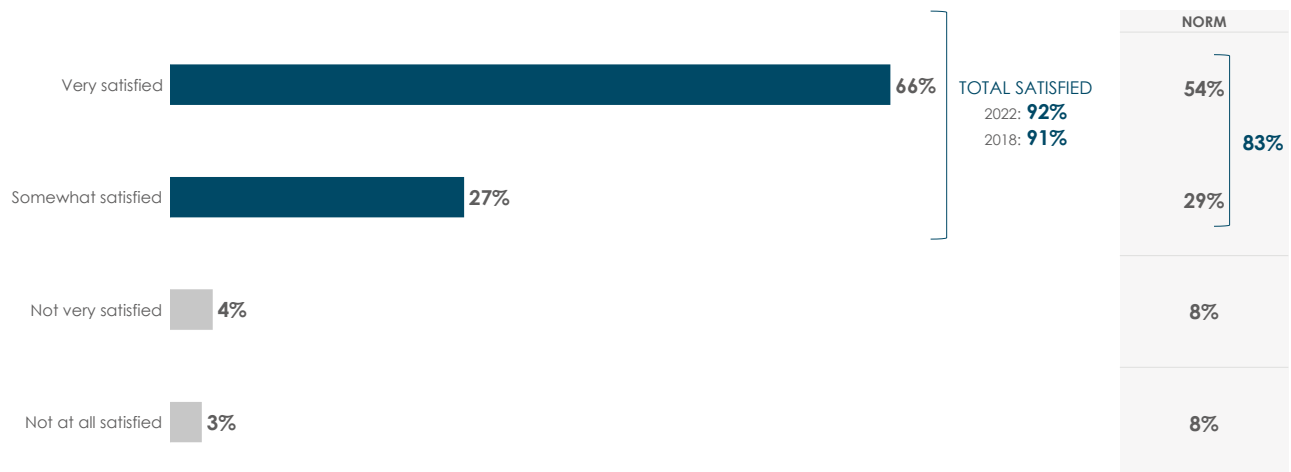
Note: Not asked in 2020.
+ Slightly different question wording.
Base: Those saying they contacted or dealt with the City or one of its employees (n=231)
Q10a2: When you contacted the City was it ...?

↑/↓ significantly higher/lower than 2018.



Overall satisfaction with the City's customer service remains strong.

CUSTOMER SERVICE SATISFACTION



Note: Not asked in 2020.
Base: Those saying they contacted or dealt with the City or one of its employees (n=231)
Q10b1: Thinking about your contact or dealings with the City or its employees in the last twelve months, how satisfied are you with the overall customer service you received?

20 – © Ipsos

↑/↓ significantly higher/lower than 2018.



Overall satisfaction with the 311 contact centre is also strong.

311 CONTACT CENTRE SATISFACTION



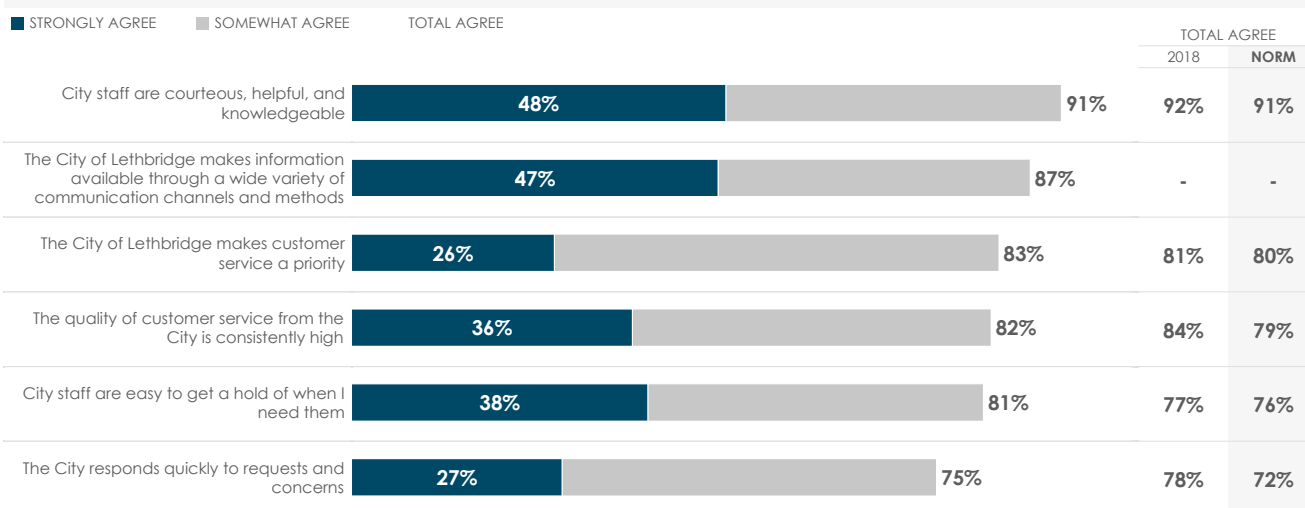
New question in 2022.
Base: Those saying they called 311 (n=142)
Q10b1a. And thinking specifically of the times you called 311, how satisfied are you with the overall customer service you received from the 311 contact centre?

21 – © Ipsos



Citizens continue to demonstrate positive perceptions of specific aspects of the City's customer service.

AGREEMENT WITH CUSTOMER SERVICE STATEMENTS



Note: Not asked in 2020.
Base: All respondents (n=400)
Q10b2. Thinking about your personal dealings with the City of Lethbridge, your general impressions and anything you may have read, seen or heard, please tell me whether you agree or disagree with each of the following statements about the City. Is that strongly or somewhat?

22 – © Ipsos

↑/↓ significantly higher/lower than 2018.

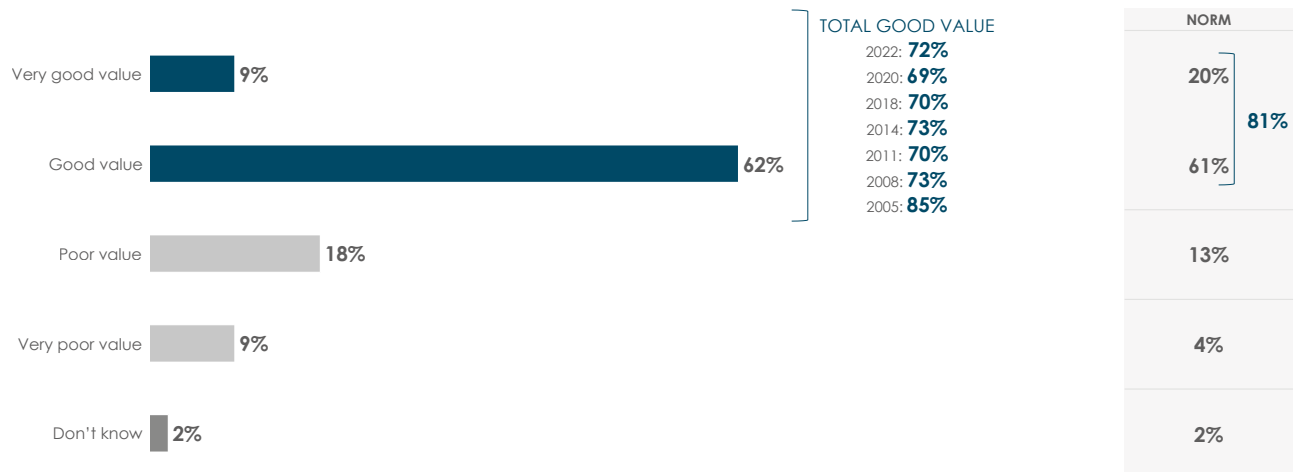


FINANCIAL PLANNING/ TAXATION

23 – © Ipsos

Perceptions of the City's value for taxes are stable.

PROPERTY TAX DOLLARS



Base: All respondents (n=400)
 Q16. Your property tax dollars are divided between the City of Lethbridge and the Province. In Lethbridge, approximately 75% of your property tax bill goes to the City to fund municipal services and approximately 25% of your property tax bill goes to the province. Considering the services provided by the City, Overall, do you think you get good value or poor value for the taxes you pay?

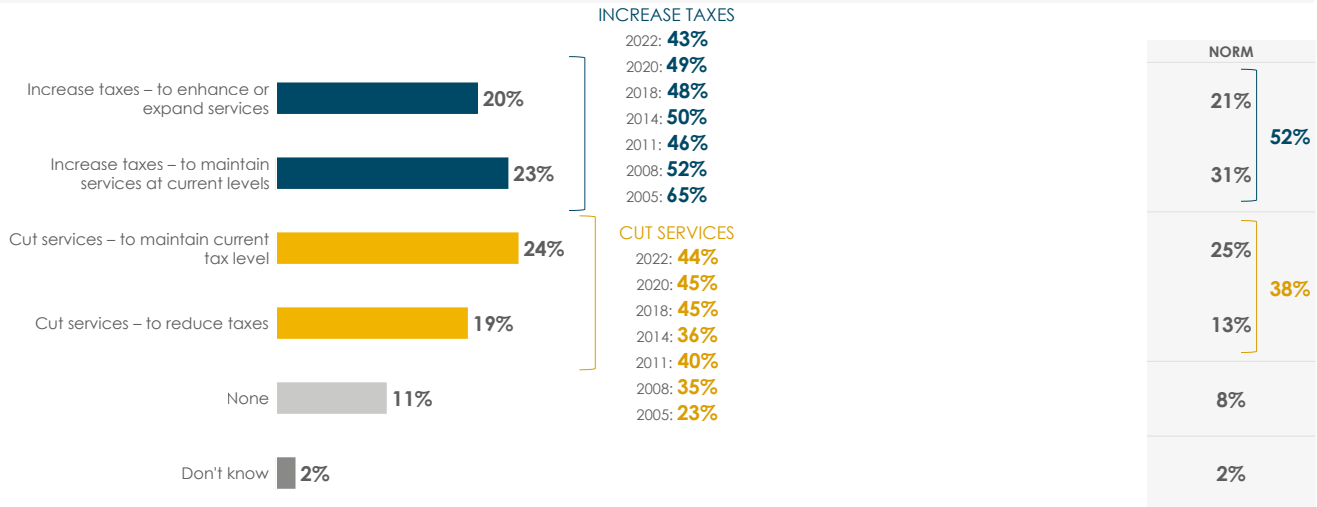
24 – © Ipsos

↑/↓ significantly higher/lower than 2020.



Opinion remains split on balancing taxation and service delivery levels.

INCREASE TAXES VS. CUT SERVICES



Base: All respondents (n=400)
 Q17. Municipal property taxes are the primary way to pay for services provided by the City. Due to the increased cost of maintaining current service levels and infrastructure, the City must balance taxation and service delivery levels. To deal with this situation, which of the following four options would you most like the City to pursue?

25 – © Ipsos

↑/↓ significantly higher/lower than 2020.



PERCEPTIONS OF STAFF AND COUNCIL: MUNICIPAL REPUTATION

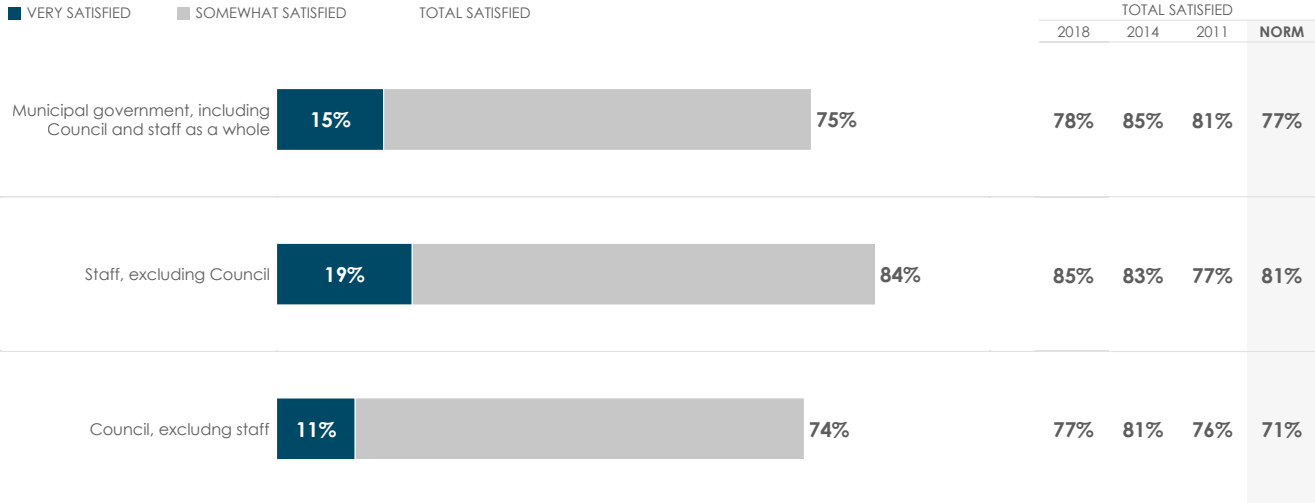
26 – © Ipsos

PLANNING PROCESS

Community Survey

Most continue to be satisfied with the City's municipal government performance. Satisfaction is higher for staff than for Council.

SATISFACTION WITH WAY LETHBRIDGE MUNICIPAL GOVERNMENT RUNNING THE COMMUNITY



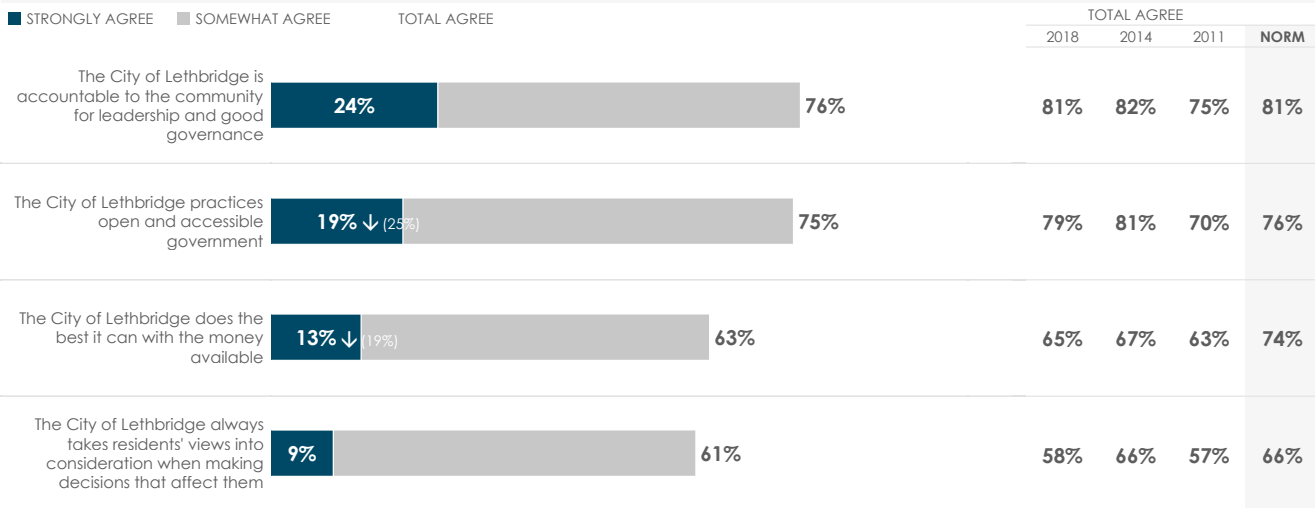
27 – © Ipsos

↑/↓ significantly higher/lower than 2018.



Overall perceptions of specific aspects of City operations also remain largely positive.

AGREEMENT WITH STATEMENTS ABOUT LETHBRIDGE MUNICIPAL GOVERNMENT



28 – © Ipsos

↑/↓ significantly higher/lower than 2018.



HIGHLIGHTS

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Summary of Key Findings – Highlights

1. The public issue agenda is evolving, with social issues (particularly homelessness) replacing drugs/injection site as the most important local issue.

- Transportation is the next most important local issue.
- Drugs/injection site drops to third, tied with crime.
- Municipal government services moves up the public issue agenda, while COVID-19 drops down.

2. Perceptions of overall quality of life are positive but down from previous years. More citizens feel the quality of life has worsened than improved over the past two years, citing concerns around crime, the economy, and COVID-19.

3. Overall satisfaction with City services is high but eroding. Satisfaction with a number of specific services and programs is also down this year. One notable exception is recycling, which has improved.

4. Emergency services and roads are citizens' top priorities for investment, which generally aligns with what are identified as the City's primary areas for improvement (maintenance, cleaning, and upgrading of streets and sidewalks, snow removal, and police services).

5. Satisfaction with the City's customer service is strong, with staff courteousness/helpfulness/knowledge standing out as a service highlight. Response time is a potential area for improvement.

6. Key financial metrics hold steady. Most citizens continue to say they receive good value for their municipal taxes, while opinion remains split on balancing taxation and service delivery levels.

7. Most citizens are satisfied with how the City's municipal government is running the community. Satisfaction is higher for staff than for Council.

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Weighted Sample Characteristics



GENDER



49%



51%



OWN OR RENT

Own 70%

Rent 26%

Refused 4%



AREA OF CITY

North 28%

South 32%

West 40%

Base: All respondents (n=400)

33 — © Ipsos



AGE

18 to 34 31%

35 to 54 27%

55+ 38%

Refused 3%

Mean 48.2 years



LETHBRIDGE TENURE

<5 years 11%

5 to <10 years 10%

10 to <20 years 23%

20 to <30 years 17%

30 to <40 years 13%

40+ years 25%

Refused 1%

Mean 25.9 years



INCOME

<\$60K 27%

\$60K to <\$120K 37%

\$120K+ 25%

Refused 11%



CHILDREN IN HH

32% Have children in the household



HOUSEHOLD SIZE

1 14%

2 35%

3 21%

4 16%

5+ 12%

Refused 1%

Mean 2.8 people



EDUCATION

High school or less 26%

Some post-secondary 42%

University degree 30%

Refused 1%



JANUARY 2022



GATEWAY TO OPPORTUNITY

2022 LETHBRIDGE CITY COUNCIL ACTION PLAN



JANUARY 2022



Dear Lethbridge,

City Council spent the first several weeks of our term working together to understand challenges and explore possibilities for our amazing city. There was energy and excitement in these conversations and the overwhelming sentiment was that we are on the cusp of something remarkable.

Now is the time for Lethbridge to take a bold step, to be forward thinking and creative, capitalizing on the unique assets we have to offer.

We recently updated our Municipal Development Plan (MDP), a process that engaged staff, stakeholders and community to create the vision for a future Lethbridge. Using the MDP as our strategic direction, we've now developed a 2022 City Council Action Plan, which will serve as the vehicle to move us forward on the things we've already said are important to us.

It only seemed natural that the City's motto - the very sentence that has been attached to Lethbridge for more than a century - become the

theme for City Council's new action plan: **Gateway to Opportunity.**

Council also commits to updating this action plan annually throughout our four-year term with new action items, sharing regular progress reports with our residents.

How did we arrive at this action plan? With the support of City administration, Council has gained tremendous insight into the day-to-day operations of the City and how that could be impacted by what we dream of and plan for in the future. We unpacked our ideas, one-by-one, balancing both immediate needs and future aspirations while keeping in mind all of the planning that has already taken place. We also discussed City Council's role to define specific ways in which we can make meaningful progress.

All of this forms the **Gateway to Opportunity: 2022 Lethbridge City Council Action Plan**. It is a plan we are all proud of, but more importantly, invested in and excited to accomplish.

Sincerely,

Your Lethbridge City Council



GATEWAY TO OPPORTUNITY



COUNCIL ACTION PLAN: 2022

COUNCIL STRATEGIC FOCUS AREAS

Municipal Development Plan Vision

We are a City that works together with our community and partners to ensure that Lethbridge is a leader in environmental stewardship, innovation, and active leadership. We are recognized as being safe, healthy, vibrant, prosperous, economically viable and a place where all people can fully participate in community life.

As Lethbridge City Council, to complete the work outlined in our Council Action Plan we will:

- Govern
- Coordinate
- Enable
- Advocate
- Promote

Council, through our planning process, recognized that our legislatively prescribed duties are set out in Section 3 of the Municipal Government Act, which states:

The purposes of a municipality are:

- to provide good government
- to foster the well-being of the environment
- to provide services, facilities or other things that, in the opinion of council, are necessary or desirable for all or a part of the municipality
- to develop and maintain safe and viable communities
- to work collaboratively with neighbouring municipalities to plan, deliver and fund intermunicipal services

In this illustration, City Council's Strategic Goals are numbered and used a reference to demonstrate how they align with budget decisions and other goals in this document (refer to pages 48-52, 54-55, 58-59 and 65).

STRATEGIC LEADERSHIP

- 1 Economically prosperous** | Actively encourage the development and diversification of the local economy
- 2 Healthy and diverse** | Prioritize health-supporting developments and the wellbeing of all residents
- 3 Culturally vibrant** | Support the creation of a thriving, dynamic environment that exudes a sense of place and of community identity and belonging
- 4 Well designed** | Strive to enhance and sustain a quality built environment
- 5 Environmentally responsible** | Strive to enhance and sustain the natural environment
- 6 Supports the region** | Contribute towards shared regional objectives

PARTNERSHIPS

NOW	NEXT	LATER	ADVOCACY
<ol style="list-style-type: none"> 1 Establish a Regional Economic Development and Tourism Strategy 2 Establish a Municipal Land Banking Strategy 3 Establish a Community Wellbeing and Safety Strategy Task Force 4 Establish an Indigenous Resource Hub 5 Review the City Council Police Commission Bylaw 6 Review CityLINK 7 Enable support for an emergency shelter and examine opportunities 8 Support a family physician recruitment and retention action plan 	<ol style="list-style-type: none"> 1 Establish priorities within the Community Wellbeing and Safety Strategy 2 Review the Municipal Housing Strategy 3 Review Parks service levels 4 Complete Operational Reviews for Fire/EMS, Treasury & Financial Services, Economic Development Lethbridge, Galt Museum & Archives, Lethbridge Public Library and the Lethbridge Police Service 5 Enable support for a sober shelter and examine opportunities 6 Explore the creation of a community care campus 7 Establish Corporate Environmental Sustainability priorities 8 Update the Reconciliation Implementation Plan 9 Finalize the Transportation Master Plan including a Third River Crossing location rationalization 10 Initiate a ward system study 	<ol style="list-style-type: none"> 1 Establish a City Council Arts and Culture policy 2 Complete a Broadband Pilot Project 3 Refresh the Intelligent Community Strategy 4 Establish a City Council Integrated Planning Policy 5 Establish a City Performance Dashboard 6 Review the Offsite Levy 	<ol style="list-style-type: none"> 1 Infrastructure funding 2 Family physician shortages 3 Emergency services 4 Indigenous relations 5 Regional partnerships 6 Support for the post-secondary community 7 Support for the health care community 8 Community wellbeing support services

Administrative work to inform Council's decision making:

Infrastructure Services:	Community Services:	Corporate & Customer Services:	Corporate:
<ul style="list-style-type: none"> • Fulfillment of MOU with Lethbridge County re: Airport land • Waste and Recycling Master Plan renewal • Parks Master Plan • Water and Wastewater Master Plans 	<ul style="list-style-type: none"> • Utilization of Recreation & Culture facilities • Bylaw Enforcement review • Public washroom strategy • Municipal safety and security strategy • Motel crime reduction strategy • Safe community call centre transition to PSCC • Biohazard reduction and clean up expansion 	<ul style="list-style-type: none"> • Airport performance and governance evolution • Airport land commercialization • Red tape reduction public engagement • Fees and charges review • Asset rationalization and optimization • Urban revitalization – leverage existing incentives and develop new incentives 	<ul style="list-style-type: none"> • Intergovernmental and Advocacy Strategy • Community Engagement Strategy • Organizational Health and Wellbeing program • City performance dashboard software • Records and Information Management Program

PLANNING PROCESS

City Council's Action Plan Report Out

Administration provides City Council with quarterly updates regarding initiatives identified in the Gateway to Opportunity: 2022 Lethbridge City Council Action Plan. The quarterly reports provide a concise update on the progress and status of each initiative. Initiatives are grouped, as follows, according to how they are categorized in the action plan:

- Now
- Next
- Later

The 2022 Lethbridge City Council Action Plan was created using the Municipal Development Plan (MDP) as a guiding strategic document. The initiatives identified in the action plan are each aligned to one or more of the MDP's six strategic themes:



Council Action Plan: NOW

Initiative	Description	Alignment	Start / Finish	Status	Next Steps/Comments
Review CityLINK	Receive update and performance information on CityLink pilot.	1 2	01/06/22 04/07/22	Complete	Civic Works SPC April 7, 2022 completed at this meeting.
Establish a Municipal Land Banking Strategy	Secure lands for long-term strategic development opportunities.	1 6	02/21/22 04/13/22	Complete	Adopted by Council on April 26, 2022.
Support physician recruitment and retention action plan	Engage AHS, Alberta Health & CPCN; collaborate on possible solutions for family physician shortage in Lethbridge; includes developing action plan to present to City Council in Spring 2022.	2	12/01/21 05/10/22	Complete	April 27, 2022 - Phase 1 action plan update to Cultural & Social SPC. Council adoption of plan on May 10, 2022.
Establish a Community Wellbeing & Safety Strategy Task Force	Develop committee to create a community governance model founded on shared vision, common objectives, and efficient use of resources.	1 2	12/01/21 05/26/22	Complete	June 9, 2022 Council opted to continue existing process for CWSS advisory.
Enable support for an emergency shelter & examine opportunities	Enable support for an emergency shelter (warming/cooling). The support and development for an emergency shelter plan.	2	12/14/21 09/30/22	Complete	Emergency Management presented future mitigation strategies related to extreme heat to Sept 8, 2022 Community Safety SPC.
Establish an Indigenous Resource Hub	Clarify purpose, location and City's role for supports for our marginalized community with a Blackfoot dimension.	2	01/09/23 04/10/23	Complete	Operational agreement is executed and Hub is operational
Review City Council Police Commission Bylaw	Use Ph. 3 Op Review recommendations to understand and clarify roles & legislation regarding municipal police governance. Improve relationships and communication between commission & Council.		01/01/22 12/29/23	On Hold	This project will begin with the results of the Police commission governance review are presented to Council.
Establish a Regional Economic Development & Tourism Strategy	Strategy including tourism to clarify roles and Council-set objectives in order to maximize the Lethbridge's economic potential.	1 6	01/06/22 04/07/22	On Track	Operational agreement is executed and Hub is operational

PLANNING PROCESS

City Council's Action Plan Report Out

Council Action Plan: NEXT

Initiative	Description	Alignment	Start / Finish	Status	Next Steps/Comments
Explore creation of a community care campus		2	03/17/22 04/05/22	Complete	April 5, 2022 Funding confirmed by Council conceptual design & business case.
Enable support for a sober shelter & examine opportunities	Provide support & examine opportunities for interim sober shelter and future permanent sober shelter location.	2	11/15/21 09/15/22	Complete	Current City process enables 3rd-party service providers to submit applications. Suitable siting is current issue.
Complete Operational Reviews	Continue & complete the Council-established process for fiscal and operational reviews, including Special Purpose Bodies, Fire/EMS, and Treasury & Financial Services.	1	12/13/19 09/27/22	Complete	TFS Operational Review complete in October.
Update Reconciliation Implementation Plan	Provide updates on the implementation of the City of Lethbridge Reconciliation Implementation Plan 2017-2027 Calls to Action.	2 3	08/19/22 11/08/22	On Hold	New Indigenous Relations Advisor started May 16, 2022. Onboarding well underway. Strategic Planning schedules in Q4 2022.
Municipal Housing Strategy	Clarify Council's role re: Municipal Housing Strategy & have Council set priorities and direction on implementation of recommendations.	2	02/28/22 02/28/23	On Track	To present revised policy to Council in January 2023.
Establish Revised Priorities within the Community Wellbeing & Safety Strategy	Receive Update & understand Council's role within the Community Wellbeing & safety Strategy. I.e. clarify Council's role regarding community safety & social issues.	2	01/20/22 03/31/23	On Track	Fall 2022: Revised Terms of Reference to be confirmed; engagement to establish community priorities. CSD will participate and bring updated strategy back to Council.
Finalize Transportation Master Plan incl. 3rd River Crossing location rationalization	Update Council on development of an updated Transportation Master Plan as well as community engagement feedback received to date.	1 2 3 4 5 6	09/08/20 08/31/23	On Track	Community engagement in January and a workshop with Council members in February or March to validate recommendations and set priorities.
Develop New Parks Service Levels	Ensure Parks funding is aligned to levels of service and approved by Council.	1 5	01/03/22 12/31/25	On Track	Engage the community through Parks Master Plan, anticipated completion Q4 2023.
Energy Conservation Master Plan Implementation	By fostering a continuous improvement culture, together the corporation will implement The Energy Conservation and Master Plan that was approved by Council. The initiatives that were presented need to implemented.	5	06/01/21 05/31/30	On Track	CIP Projects that were approved in the Sustainability Enhancements projects.

PLANNING PROCESS

City Council's Action Plan Report Out

Council Action Plan: LATER

Initiative	Description	Alignment	Start / Finish	Status	Next Steps/Comments
City Council Arts & Culture Policy	Complete Civic Culture Plan and implement recommendations after approval by City Council. Responding to direction from Rec & Culture Master Plan, bring forward for Council adoption & direction a master plan for arts and culture, along with an arts & culture Council policy	2 3 4	10/01/20 01/19/23	On Track	
Establish a City Council Integrated Planning Policy	Establish and launch Hierarchy of Planning framework. Refine & improve process of clarifying Council's role in scoping, approving, adopting, and giving direction in the context of the integrated planning framework, including master plans.		09/03/22 08/30/23	Not Started	Develop a Project Charter.
City performance dashboard (externally facing)	Develop performance measures & reporting platform that meets Council's needs for information (incl. cascading dashboards: Council/Community: Corporate; Division; Department, Team.) Linked to Management Reporting recommendation from Phase 1 Op Review.		03/17/22 12/08/23	On Track	Q4 2022 Council Action Plan report schedule for Jan. 24, 2023 City Council meeting.
Refresh Intelligent Community Strategy	Consider Smart City & broadband strategy & opportunities beyond existing Industrial Park Broadband Pilot Project.	1	05/27/22 12/29/23	On Track	Project charter review to clarify scope.
Broadband pilot project	Install a modern fibre optic based broadband infrastructure in Sherring and Churchill Industrial Parks.	1	08/16/21 12/30/24	On Track	<ul style="list-style-type: none"> 50 customers now connected O-NET as our contract operator has taken over customer functions Marketing to Sherring & Churchill is beginning to increase customer adoption during 2023
Offsite Levy review	Work with development community to ensure adequate suppl of serviced land that balances the City's fiscal capacity and ensures the fiscal sustainability of infrastructure provision. Ensure new growth is self-financed.	1 2 5 6	12/27/21 12/31/24	On Track	Draft bylaw undergoing legal review. 1st Reading Nov 8, 2022, 2nd/3rd Reading Nov 29, 2022.

Admin to Inform Council

Initiative	Description	Alignment	Start / Finish	Status	Next Steps/Comments
Biohazard Reduction & Clean Up Expansion	Exploring the expansion of the Biohazard Encampment program to significantly reduce response times, increase levels of service, while leveraging other CCSS programs to reduce overall operating costs.	2	03/21/22 06/13/22	Complete	Biohazard & Encampment Clean-Up Expansion successfully moved into Clean Sweep Programming. Performance measurements and KPIs are being collected to confirm program outcomes and effectiveness.
Safe Community Call Centre transition to PSCC	Exploring the concept of moving the SCCC to the PSCC to create efficiencies and provide 24/7 service.	2	01/03/22 06/21/22	Complete	SCCC operation successfully rolled over to PSCC on June 14, 2022. Regular meetings are in place to adjust process to resolve any issues & gather performance measurements.

PLANNING PROCESS

City Council's Action Plan Report Out

Admin to Inform Council

Initiative	Description	Alignment	Start / Finish	Status	Next Steps/Comments
Community Engagement Strategy	Develop a Community Engagement Strategy & examine how to create a Community Engagement Program to enable consistent, meaningful engagement with residents. Develop budget requirements to fulfil the activities outlined in the Strategy and present to Council prior to operating budget.	3	03/11/22 11/25/22	Complete	
Asset Rationalization & Optimization - Phase 1	Phase 1 - Develop and trial an evaluation process to assess building assets to inform Opportunity Lethbridge's strategic planning work (Phase 2).	1	01/01/21 12/13/22	Complete	Phase 2 work completed by Opportunity Lethbridge. Opportunity Lethbridge has developed the Asset Evaluation, Rationalization and Optimization (AERO) framework. Facility Service will continue to assist as required moving forward.
Utilization of Recreation & Culture facilities	Track and measure the usage levels of Recreation and Culture facilities and amenities for evaluate funding level support, provide proactive programming and help determine capital replacement and future needs.	1 2	01/12/22 12/30/22	On Track	Define desired outcomes and establish metrics.
Intergovernmental and Advocacy Strategy	Creation and execution of an Intergovernmental and Advocacy Strategy.		09/06/22 02/24/23	On Track	Update framework to Council in Q1 2023.
Municipal Safety and Security Strategy	Review existing safety and security programs and operations to make recommendations that enhance the safety and security.	2	03/30/22 02/28/23	On Track	Procuring consultant to develop Municipal Safety & Security Strategy and Action Plan. Scope of Work finalized, and RFP to be issued for project completion before the end of 2022, closed and evaluated by February 2023.
Airport Performance & Governance Evolution	On August 10, 2021, City Council approved governance model for Lethbridge Airport. Airport is to remain a City department until key triggers are met: 1) Two consecutive years of \$500,000 net operating profit and 2) more than 150,000 annual passengers. These KPIs (and others) to be tracked & reported to Economic SPC to enable timely decision making.	1	03/01/22 02/28/23	On Track	Quarterly monitoring and reporting.
Motel Crime Reduction Strategy	Develop a well-researched Strategy to proactively respond to increasing crime surrounding motel location(s).	2	03/15/22 03/31/23	On Hold	Researching municipal best practices and engaging stakeholders on strategy. CSD to confirm new LPS contacts to provide information needed to complete next section of report.
Urban Revitalization: Leverage existing incentives & develop new incentives	Develop new and/or improved redevelopment incentives, or any other incentives, which could be offered across commercial districts within Lethbridge.	1 2	01/17/22 03/31/23	On Hold	New initiatives were developed for Council consideration in budget deliberations. Council opted not to fund proposed operating budget initiatives.
Red Tape Reduction Public Engagement	Strategy and process to gather feedback identifying real and/or perceived barriers in growth, development, and general living in Lethbridge.	1	06/13/22 06/30/23	On Hold	

PLANNING PROCESS

City Council's Action Plan Report Out

Admin to Inform Council

Initiative	Description	Alignment	Start / Finish	Status	Next Steps/Comments
Public Washroom Strategy	Develop a citywide Public Washroom Strategy to improve access, availability and management of public washroom facilities.	2	10/04/21 04/28/23	On Hold	Public Washroom Audit data has been collected. Requires collating and finalized reporting which will guide the work of the Public Washroom Strategy. On hold until 2023 due to shift in CSD priorities such as encampment & shelter overflow space.
Waste Management Master Plan	Create a comprehensive Waste Management Plan to guide future waste diversion and prevention-related activities. Plan will leverage existing programs & propose new programs and activities to future Lethbridge's waste diversion potential.	5 6	01/04/21 09/29/23	On Track	Phase 2 - Public Engagement, share program and recommendations for feedback.
Organizational Health & Wellbeing Strategy	This initiative mirrors a corporate strategic initiative entitled Workplace Wellbeing Strategy: An integrated strategy focused on supporting individual wellbeing at work together with the tools for people leaders to ensure positive workplace conditions.	2	10/01/21 10/30/23	On Track	
Parks Master Plan	CIP Project - Strategic document that provides long term vision for the department.	1 5	02/01/22 10/31/23	On Track	Finalize communications and engagement strategy. Community engagement.
Fees & Charges Review	The review will include the review of current fees and user charges as well as potential new fees and charges that could be incorporated into the operating budget.	1	05/01/23 12/29/23	Not Started	
Corporate Records Management Program	Operationalize the IM program to manage information Assets by providing clearly defined records and information management processes, policies and governance for each department. The IM program supports decision making and ensures compliance by assisting users of the data.	4	10/11/20 05/30/24	On Track	Budget initiative approved by Council Dec 13, 2022 Information Governance Framework, project charter and scope in development.
Regulatory Services Bylaw Enforcement Review	To review current bylaws and provide any updates to Council.		09/11/22 06/28/24	On Track	Initial data collection is underway.
Water and Wastewater Master Plans	Complete Water and Wastewater Master Plan.	1 5	08/15/22 06/28/24	On Track	Project is currently out for tender.
Airport Lands Commercialization	Prepare recently acquired airport lands for future business and light industrial development by planning for, and identifying strategies to service these lands.	1 6	03/01/22 12/30/24	On Track	
Fulfillment of MOU with Lethbridge County re: Airport lands	Complete the Airport MOU work plan	1 6	01/02/23 12/31/24	On Hold	Confirmation of Scope - Procuring Consultant.

GENERAL FUND OVERVIEW

Summary of General Fund Base Budget Changes

The following schedule shows changes in taxation supported budget allocations compared from the previous budget cycle:

Summary of Tax Supported Base Budget Changes (Note 1)

	2023-2026 Change (in thousands of dollars)
Boards and Commissions	
Galt Museum & Archives	\$ 82
Lethbridge Public Library	94
Lethbridge Police Service	1,096
	<u>1,272</u>
Finance & Corporate Performance	
Finance & Corporate Performance	17
	<u>17</u>
General Government	
Mayor & City Council	222
City Manager's Office & Chief of Staff	(45)
City Clerk	(56)
City Solicitor	(40)
	<u>81</u>
Community Services	
Community Services Support	(55)
ENMAX Centre	326
Fire & Emergency Services	634
Recreation & Culture	822
Regulatory Services	211
Transit	1,510
	<u>3,448</u>
Customer, Corporate & Commercial Services	
Corporate & Customer Services Support	(143)
Customer Service & 311	(139)
Facility Services	2,991
Information Technology Services & Digital Transformation	405
Opportunity Lethbridge	330
People & Culture	(13)
	<u>3,431</u>
Corporate Accounts	
Pay-As-You-Go Program	955
	<u>955</u>
Infrastructure Services	
Infrastructure Services Support	259
Parks & Cemeteries	531
Planning & Design	781
Stormwater	29
Transportation	1,367
	<u>2,967</u>
Total 2023-2026 Base Budget Change	\$ 12,172

Note 1: Base budget is defined as current levels of service from the prior budget cycle. Any requests for changes in level of services are submitted as a budget initiative and require Council approval before it can be incorporated into the budget.

The base budget includes operating funding required for all approved capital projects and maintenance of community assets.

GENERAL FUND OVERVIEW

Base Budget & Alignment with City Council's Strategic Goals

This list highlights the items that are included in the City of Lethbridge 2023-2026 Operating Budget (base budget*) and the City Council Strategic Goals it aligns with. Refer to pages 46-52 for more details on City Council's Action Plan.

Budget Item:	Aligns with Council's Strategic Goal #:					
	1 Economically Prosperous	2 Healthy & Diverse	3 Culturally Vibrant	4 Well Designed	5 Environmentally Responsible	6 Supports the Region
Increase of \$1,700,000/year by 2026 in the annual transfer from the MRSR to General Operations for the relief of taxation.	✓					
Corporate Budget Contingency of \$500,000/year in 2024-2026 to address difference that may occur over the budget term.	✓			✓		
Canada Community-Building Fund (CCBF) (formerly the Federal Gas Tax Fund (FGTF)) grant continues to fund: <ul style="list-style-type: none"> \$500,000/year allocated to facility lifecycle management. \$1,300,000 in 2026 allocated to storm sewer maintenance. Bus replacements for ACCESS-A-Ride (AAR): <ul style="list-style-type: none"> 2023: \$1,080,000 2024: \$1,320,000 2025: \$1,125,000 2026: \$1,150,000 	✓			✓	✓	
\$559,500/year is allocated to Downtown Redevelopment who is responsible for facilitating the continuous improvement of the downtown core through the proactive leadership of the Heart of Our City Committee in engaging public and stakeholder groups. This includes \$120,000/year that is allocated to the Heart of Our City Re-Imagine Activity Grant which assists Lethbridge organizations with hosting events in the downtown.	✓	✓	✓	✓		
The Pay-As-You-Go capacity will be increased annually by 0.15%. This will provide funding for future capital projects that are recurring, relatively small scale or are for short-lived improvements.	✓			✓		
GST rebate (approximately \$1,000,000/year) continues to fund: <ul style="list-style-type: none"> Asset Management Program \$161,300/year. Facility Lifecycle Management \$250,000/year. Community Capital Grant Program \$450,000/year to assist not-for-profit organizations in their efforts to construct, renovate or retrofit facilities. 	✓			✓		

* Base budget is defined as current levels of service from the prior budget cycle.

GENERAL FUND OVERVIEW

Base Budget & Alignment with City Council's Strategic Goals

Budget Item:	Aligns with Council's Strategic Goal #:					
	1 Economically Prosperous	2 Healthy & Diverse	3 Culturally Vibrant	4 Well Designed	5 Environmentally Responsible	6 Supports the Region
Affordable Housing will continue funding in the amounts of: <ul style="list-style-type: none"> \$150,000/year the Affordable Housing Capital Project Grant program (\$30,000 of this is funded from taxation). \$252,000/year for rent subsidy. 		✓	✓			
\$90,000/year is allocated to the Fee Assistance Program which provides Lethbridge residents with the opportunity to participate in recreation and culture programs and activities at a subsidized cost.		✓	✓			
The Major Community Event Hosting Grant will help to fund major provincial, interprovincial, national and international events with a budget of \$1,000,000 for 2023-2026.	✓		✓			
Workers Compensation Board (WCB) rebates funding allocated to projects addressing health and safety: <ul style="list-style-type: none"> Public Safety Communication Centre training for \$18,600. 		✓				
\$80,000/year is allocated to the Governance Standing Policy Committee for items relating to legislation and governance practices.	✓					
Continuation of Transit services hours on statutory holidays.		✓	✓			
Broadband Project: install a modern fibre optic based broadband infrastructure in Sherring and Churchill Industrial Parks.	✓					
Ongoing funding for the Lethbridge Airport	✓					✓
Canada Day celebrations funding of \$112,100/year will continue.		✓	✓			
Operational savings of (\$15,000)/year from Facility Assessment and Energy Efficiency Upgrade projects.	✓				✓	

GENERAL FUND OVERVIEW

Summary of City Council Decisions

Approved Tax Supported Initiatives

		Funding	2023	2024	2025	2026
			(in thousands of dollars)			
Approved Budget Initiatives ⁽¹⁾:						
C-4	Highway 3 Twinning Membership	Taxation	10	10	10	10
C-11.1	Crime Prevention Through Environmental Design (CPTED) Grant	Taxation	55	56	58	60
C-11.2	Lethbridge Outreach Programs	Taxation	154	260	260	260
C-11.3	Downtown Safety Education Program	Taxation	12	12	12	12
C-11.4	Diversion Outreach Program (DOT)	Taxation	145	276	276	276
C-11.5	Clean Sweep Program (CSP)	Taxation	350	350	350	350
C-12	Regulatory Services Capacity Shortage	Taxation	138	142	112	116
C-13	Honorariums for Public Members that Serve on Council's BCCs	Taxation	42	42	42	42
C-9	Reconciliation Lethbridge Advisory Committee of City Council	Taxation	-	50	50	50
N-1&2	Communication and Engagement Evolution	Taxation	60	62	64	66
N-3	FOIP Support/Municipal Census Reduction/Records Management Program	Taxation	34	(119)	(119)	(119)
N-4	Committees of Council Support	Taxation	12	46	46	46
N-7	Procure to Pay (P2P)	Taxation	146	292	292	292
N-8	Treasury & Financial Business Advisory Services	Taxation	85	170	176	182
N-11	Airfield Maintenance Specialists (AMS)	Taxation	156	162	167	173
N-15	Parkland Growth & Capacity Impacts	Taxation	613	629	647	669
N-18	Traffic Signal and Lighting Technician	Taxation	-	150	125	125
N-19	Traffic Safety Engineer/Coordinator	Taxation	150	150	150	150
N-28	Mitigate the Feral Cat Problem	Taxation	10	10	10	10
N-29	Non-Veterinary Funding for Animal Rescue	Taxation	10	10	10	10
	Lethbridge Police Commission and Service (Community Safety, Frontline					
N-33	Support, Org Wellbeing)	Taxation	2,235	4,085	4,953	4,961
N-37	Allied Arts Council Casa - Fee for Service	Taxation	153	175	197	212
N-38	Allied Arts Council Leadership - Fee for Service	Taxation	228	242	259	277
N-43	Economic Development Lethbridge - Operational Excellence	Taxation	52	84	107	129
N-44	Environment Lethbridge - Fee for Service	Taxation	28	28	28	28
N-45	Henderson Stadium Society - Fee for Service	Taxation	5	5	5	5
N-46	Lethbridge & District Exhibition - Fee for Service	Taxation	169	169	169	169
N-47	Lethbridge Softball Association - Fee for Service	Taxation	60	60	60	60
N-48	Lethbridge Sport Council - Fee for Service	Taxation	62	69	76	84
N-50	Nikka Yuko Japanese Garden - Fee for Service	Taxation	401	417	434	451
N-52	Prairie Baseball Academy - Fee for Service	Taxation	4	4	4	4
N-53	Southern Alberta Art Gallery - Fee for Service	Taxation	186	197	208	220
N-54	Southern Alberta Ethnic Association - Fee for Service	Taxation	109	113	117	122
N-60	Tourism Lethbridge - Wages & Benefits Inflation	Taxation	20	32	40	48
N-61	Westminster Neighbourhood Association - Fee for Service	Taxation	20	23	26	29
N-62	YWCA Neighbourhood Play Program - Fee for Service	Taxation	5	5	5	5
N-65	Little League District One - Fee for Service	Taxation	2	2	2	2
			\$ 5,920	\$ 8,470	\$ 9,428	\$ 9,586

Note 1: Budget initiatives are potential service enhancements/reductions that arise from community interest or need, City Council's priorities, or corporate requirements which are not included in the base budget until approved by City Council. A complete listing of budget initiatives can be found in the budget initiatives tab.

Summary of Change

Total Four Year Tax Supported Base Budget Change (from page 53)	\$ 12,172
Total Four Year Council Approved Tax Supported Initiatives	9,586
Budget Shortfall	<u>\$ 21,758</u>
Required Average % Increase on Municipal Tax Bill for 2023-2026	5.10%

Estimated Effect on the Municipal Tax bill for an average single family residential property with a market value of \$285,800:

	2023	2024	2025	2026
% Increase	5.10%	5.10%	5.10%	5.10%
\$ Increase	\$ 120.44	\$ 126.58	\$ 133.04	\$ 139.82

GENERAL FUND OVERVIEW

Summary of City Council Decisions

Approved One-Time Allocation Initiatives

			Funding	2023	2024	2025	2026
				(in thousands of dollars)			
<u>Approved Budget Initiatives:</u>							
C-1	Salute our Veterans Project	MRSR ⁽¹⁾	22	22	22	22	
C-5.5	Land Use Bylaw Update	MRSR	355	455	355	-	
C-10	City Wide Sponsorship Program	MRSR	63	83	-	-	
C-11.1	Crime Prevention Through Environmental Design (CPTED) Grant	MRSR	200	-	-	-	
N-7	Procure to Pay (P2P)	MRSR	150	-	-	-	
N-31	Indigenous Programming (Four Year Pilot Project)	MRSR	-	-	15	16	
N-32	Indigenous Curator (Four Year Pilot Project)	MRSR	-	-	60	60	
N-34	Chinook Arch Member Library Board & Municipal Membership ⁽²⁾	MRSR	-	-	-	-	
N-39	Economic Development Lethbridge - Agrifood Cluster Ignition	MRSR	125	115	100	-	
N-40	Economic Development Lethbridge - Supply Chain & Logistics Cluster Ignition	MRSR	109	118	92	-	
N-41	Economic Development - Creative Industries Cluster Ignition	MRSR	-	355	239	187	
N-42	Economic Development Lethbridge - Market Intelligence	MRSR	16	69	79	29	
N-43	Economic Development Lethbridge - Operational Excellence	MRSR	57	47	42	24	
N-51	Nord-Bridge Senior Centre - Operating Grant	MRSR	75	75	75	75	
N-57	Tourism Lethbridge - Airport Marketing for Tourism	MRSR	15	10	5	5	
N-56	Tourism Lethbridge - Sport & Meeting Development	MRSR	47	27	22	-	
N-59	Tourism Lethbridge - Digital Media Library	MRSR	20	20	-	-	
			\$ 1,234	\$ 1,376	\$ 1,106	\$ 418	

Note 1: MRSR is the Municipal Revenue Stabilization Reserve and fifty percent of the prior year operating surplus can be allocated from the MRSR to cover one-time expenditures.

Note 2: The Chinook Arch Member Library Board & Municipal Membership Fees initiative was approved without funding and City Council directed Administration to conduct an update to the cost benefit analysis regarding the membership in the Chinook Arch Library System.

Approved Other Funding Source (One-Time and/or Ongoing) Initiatives

		Funding	2023	2024	2025	2026
			(in thousands of dollars)			
<u>Approved Budget Initiatives:</u>						
C-6	Parking Fines	Parking Reserve & MRSR	(250)	(250)	(250)	(250)
C-7.1	Fee Assistance Program	GST Funding	200	200	200	200
C-10	City Wide Sponsorship Program	Sponsorship	-	-	83	83
N-1&2	Communication and Engagement Evolution	Overhead Charges	30	31	32	33
N-3	FOIP Support/Municipal Census Reduction/Records Management Program	Overhead Charges & Operations	176	45	45	45
N-4	Committees of Council Support	Overhead Charges	9	35	35	35
N-7	Procure to Pay (P2P)	Overhead Charges	33	67	67	67
N-8	Treasury & Financial Business Advisory Services	Overhead Charges	53	106	110	113
N-10	Emergency Services IT Manager	Grant	161	165	170	176
N-26	Fire & EMS Resourcing	Grant	261	1,205	2,083	2,424
N-27	Natural Leader Project (NLP) - Helen Schuler Nature Centre	Operations	100	101	102	103
N-49	Lethbridge Symphony - Operating Grant	Operations	54	54	54	54
			\$ 827	\$ 1,759	\$ 2,731	\$ 3,083

GENERAL FUND OVERVIEW

Approved Initiatives & Alignment with City Council's Strategic Goals

The summary below identifies the alignment between the approved budget initiatives (changes in service levels or service enhancements) and City Council's Strategic Goals (pages 45-52). Refer to the Budget Initiatives tab for additional information about the approved initiatives.

Approved Budget Initiative/Goal:	Department:	Aligns with Council's Strategic Goal #:					
		1 Economically Prosperous	2 Healthy & Diverse	3 Culturally Vibrant	4 Well Designed	5 Environmentally Responsible	6 Supports the Region
C-4 Highway 3 Twinning Membership	Opportunity Lethbridge						✓
C-5.5 Land Use Bylaw Update	Planning & Design		✓		✓		
C-7.1 Fee Assistance Program	Community Social Development		✓	✓			
C-9 Reconciliation Lethbridge Advisory Committee of City Council	City Manager's Office & Chief of Staff		✓	✓			
C-10 City Wide Sponsorship Program	ENMAX Centre	✓					
C-11.1 Crime Prevention Through Environmental Design Grant	Opportunity Lethbridge	✓	✓				
C-11.2 Lethbridge Outreach Programs	Community Social Development	✓	✓	✓			
C-11.4 Diversion Outreach Team (DOT)	Community Social Development	✓	✓	✓			
C-11.5 Clean Sweep Program (CSP)	Community Social Development	✓	✓	✓			
C-12 Regulatory Services Capacity Shortage	Regulatory Services	✓	✓				
N-15 Parkland Growth & Capacity Impacts	Parks & Cemeteries				✓	✓	
N-18 Traffic Signal and Lighting Technician	Transportation				✓		
N-27 Natural Leaders Project (NLP)	Recreation & Culture		✓		✓	✓	
N-33 Lethbridge Police Commission and Service (Community Safety, Frontline, Org Wellbeing)	Lethbridge Police Service		✓				
N-37 Allied Arts Council Casa Fee for Service	Recreation & Culture		✓	✓			
N-38 Allied Arts Council Leadership - Fee for Service	Recreation & Culture		✓	✓			
N-39 Economic Development Lethbridge - Agrifood Cluster Ignition	Opportunity Lethbridge	✓					
N-40 Economic Development Lethbridge - Supply Chain & Logistics	Opportunity Lethbridge	✓					✓
N-41 Economic Development Lethbridge - Creative Industries Cluster Ignition	Opportunity Lethbridge	✓					

GENERAL FUND OVERVIEW

Approved Initiatives & Alignment with City Council's Strategic Goals

Approved Budget Initiative/Goal:	Department:	Aligns with Council's Strategic Goal #:					
		1 Economically Prosperous	2 Healthy & Diverse	3 Culturally Vibrant	4 Well Designed	5 Environmentally Responsible	6 Supports the Region
N-42 Economic Development Lethbridge - Market Intelligence	Opportunity Lethbridge	✓					
N-43 Economic Development Lethbridge - Operational Excellence	Opportunity Lethbridge	✓					
N-44 Environment Lethbridge Fee for Service	Waste & Recycling Utility					✓	
N-45 Henderson Stadium Society Fee for Service	Recreation & Culture		✓	✓			
N-46 Lethbridge & District Exhibition Fee for Service	Opportunity Lethbridge	✓					
N-47 Lethbridge Softball Association Fee for Service	Recreation & Culture		✓	✓			
N-48 Lethbridge Sport Council Fee for Service	Recreation & Culture		✓	✓			
N-49 Lethbridge Symphony Operating Grant	Recreation & Culture		✓	✓			
N-50 Nikka Yuko Japanese Garden Fee for Service	Recreation & Culture		✓	✓			
N-51 Nord-Bridge Senior Centre Operating Grant	Community Social Development		✓	✓			
N-52 Prairie Baseball Academy Fee for Service	Recreation & Culture		✓	✓			
N-53 Southern Alberta Art Gallery Fee for Service	Recreation & Culture		✓	✓			
N-54 Southern Alberta Ethnic Association Fee for Service	Recreation & Culture		✓	✓			
N-56 Tourism Lethbridge - Sport & Meeting Development	Opportunity Lethbridge	✓					
N-57 Tourism Lethbridge - Airport Marketing for Tourism	Opportunity Lethbridge	✓					
N-59 Tourism Lethbridge - Digital Media Library	Opportunity Lethbridge	✓					
N-60 Tourism Lethbridge - Wages & Benefits Inflation	Opportunity Lethbridge	✓					
N-61 Westminster Neighbourhood Association - Fee for Service	Recreation & Culture		✓	✓			
N-62 YWCA Neighbourhood Play Program - Operating Grant	Recreation & Culture		✓	✓			
N-65 Little League District One Fee for Service	Recreation & Culture		✓	✓			



Lethbridge Coulees West of Sugar Bowl - Photo Credit: Sheila Enevold

UTILITY FUND OVERVIEW

Waste & Recycling Utility

2023-2026 Operating Budget & Utility Rates

Residential & Commercial proposed Utility Rate increases

Utility Customer Programs	Last Budget Cycle				Proposed			
	2019	2020	2021	2022	2023	2024	2025	2026
Garbage Collection Charge	0%	2.4%	0%	0%	0%	2%	2%	2%
Recyclable Material Collection Charge	0%	0%	0%	0%	0%	1%	1%	1%
Organics Material Collection Charge	NA	NA	NA	NA	NA	0%	1%	1%
Waste Program Fee	0%	0%	0%	0%	0%	2%	2%	2%
Landfill Charge	0%	0%	0%	0%	0%	0%	0%	0%
Waste Reduction Charge	0%	0%	0%	0%	0%	2%	2%	2%
Commercial Waste Collection	4%	4%	0%	0%	0%	4%	4%	4%

2023-2026 Operating Budget & Utility Rates

Average Residential Waste Utility Bill Sample using a 360L Cart

Utility Customer Programs	2022	2023	Change
Residential Waste Collection – 360 L	\$21.10/month	\$26.10/month	\$5.00/month
Landfill Charge	\$1.00/month	\$1.00/month	\$0/month
Waste Reduction Charge	\$3.60/month	\$3.60/month	\$0/month
Total	\$25.70/month	\$30.70/month	\$5.00/month

*2023 increase due to the implementation of the Curbside Organics Program

Landfill Tipping Fees

Landfill Customer Tipping Fees	2022	2023-2026	Change
Mixed Solid Waste	\$115/tonne	\$115/tonne	\$0
Special Waste	\$130/tonne	\$130/tonne	\$0
Recyclable Shingles	\$60/tonne	\$60/tonne	\$0

UTILITY FUND OVERVIEW

Water & Wastewater Utility

Rate Forecast

Water Wastewater– Infrastructure Services

	2019	2020	2021	2022
Water	2.0%	2.0%	0.0%	0.0%
Wastewater	2.0%	2.5%	0.0%	0.0%

	2023	2024	2025	2026
Water	2.0%	2.0%	2.0%	2.0%
Wastewater	3.0%	3.0%	3.0%	3.0%

2023 Rates

Water Wastewater– Infrastructure Services

Average Residential	2022	2023	Change
Water (20m ³ /mo)	\$36.20	\$36.92	\$0.72
Wastewater (15m ³ /mo)	\$23.81	\$24.54	\$0.73
Total (\$/mo)	\$60.01	\$61.46	\$1.45

UTILITY FUND OVERVIEW

Electric Utility

2022 to 2023 Customer Bill

Electric Utility– Infrastructure Services

Single Phase Service Residential/Small Business/750 kWh/month

		2022	2023
Energy (8.0 cents / kWh)		\$60.00	\$60.00
Distribution Tariff	Distribution Access	\$42.67	\$43.52
	Transmission Access	\$32.70	\$33.84
MCAF		\$11.68	\$11.99
Other Riders & GST		\$11.05	\$11.17
Total		\$158.10	\$160.52
Increase from previous year			\$2.41 / 1.53%
MCAF Rate		15.50%	15.50%

2022 to 2023 Customer Bill

Electric Utility– Infrastructure Services

Three Phase Service Major Commercial/35 000 kWh/Month 150 kVA Demand

		2022	2023
Energy (5 cents / kWh)		\$1,750.00	\$1,750.00
Distribution Tariff	Distribution Access	\$654.41	\$667.59
	Transmission Access	\$1494.26	\$1,546.69
MCAF		\$333.04	\$343.21
Other Riders & GST		\$384.31	\$388.10
Total		\$4,616.02	\$4,695.59
Increase from previous year			\$79.57 / 1.72%
MCAF Rate		15.50%	15.50%

UTILITY FUND OVERVIEW

Electric Utility

2022 to 2023 Customer Bill

Electric Utility– Infrastructure Services

Three Phase Major Industrial/771,000 kWh/month 2300 kVA Demand

		2022	2023
Energy (5 cents / kWh)		\$38,550.00	\$38,550.00
Distribution Tariff	Distribution Access	\$7,654.37	\$7,805.77
	Transmission Access	\$30,089.61	\$31,141.01
MCAF		\$5,850.32	\$6,036.75
Other Riders & GST		\$7,912.10	\$7,981.56
Total		\$90,056.39	\$91,515.10
Increase from previous year			\$1,458.70 / 1.62%
MCAF Rate		15.50%	15.50%

UTILITY FUND OVERVIEW

Approved Initiatives & Alignment with City Council's Strategic Goals

Approved Utility Supported (One-Time and/or Ongoing) Initiatives

Funding	2023	2024	2025	2026
(in thousands of dollars)				
MRSR ⁽¹⁾	15	-	-	-
Utility Charges	74	76	-	-
Utility Charges	67	138	143	148
Utility Charges	57	117	120	123
External Revenue	-	-	-	-
Utility Charges	61	123	126	130
Accumulated Surplus	350	-	-	-
Operations	-	-	-	-
Operations	-	-	-	-
Utility Charges	42	42	42	42
	\$ 651	\$ 496	\$ 431	\$ 443

Note 1: MRSR is the Municipal Revenue Stabilization Reserve and fifty percent of the prior year operating surplus can be allocated from the MRSR to cover one-time expenditures.

Approved Budget Initiative/Goal:	Department:	Aligns with Council's Strategic Goal #:					
		1 Economically Prosperous	2 Healthy & Diverse	3 Culturally Vibrant	4 Well Designed	5 Environmentally Responsible	6 Supports the Region
C-2 Fire Hydrant Water Drinking Fountain	Water Utility		✓		✓		
C-12 Regulatory Services Capacity Shortage	Regulatory Services	✓	✓				
N-21 Energy Conservation Engineer	Waste & Recycling Utility					✓	
N-24 In-House Water Utility Meter Reading	Water Utility	✓					
N-44 Environment Lethbridge Fee for Service	Waste & Recycling Utility					✓	

Note: The Waste & Recycling budget initiatives, N-20, N-22 and N-23 align with the Municipal Development Plan (policy #150) which is to ensure safe, reliable, environmentally responsible and efficient service delivery by:

- Requiring waste reduction programs that meet business and resident needs
- Requiring the City's Waste Diversion Policy be followed and its associated target be met
- Requiring implementation of the Business Waste diversions Strategy



Sunrise from the University of Lethbridge - Photo Credit: Brittany Wickenheiser

OPERATING BUDGET SUMMARY

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Henderson Lake - Photo Credit: Sheila Enevold

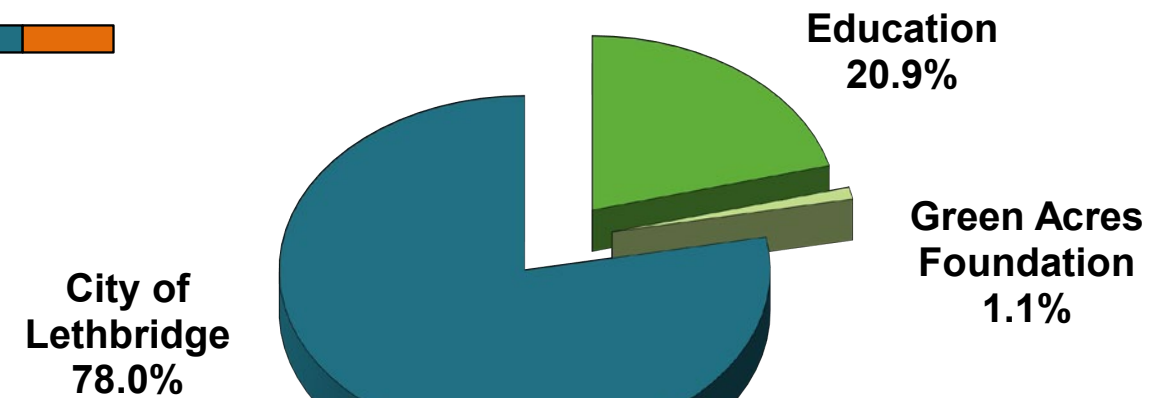
OPERATING BUDGET SUMMARY

Property Tax Comparison by Department

Requisitions Collected on Behalf of:	2022	2026	4-year Variance
Education	\$ 713.56	\$ 770.30	56.74
Green Acres Foundation	42.53	42.53	-
Total Education and Green Acres	756.09	812.83	56.74
City of Lethbridge Boards and Commissions			
Galt Museum & Archives	23.23	26.64	3.41
Lethbridge Public Library	82.96	92.37	9.41
Lethbridge Police Service	471.81	601.03	129.22
Capital Improvement Program Funding	173.89	204.00	30.11
Finance & Corporate Performance			
Finance & Corporate Performance	68.02	81.41	13.39
General Government			
Mayor & City Council	6.96	10.68	3.72
City Manager's Office & Chief of Staff	12.07	14.22	2.15
City Clerk	11.87	11.85	(0.02)
City Solicitor	5.18	5.14	(0.04)
Community Services			
Community Services Support	13.77	14.36	0.59
Community Social Development	20.52	34.83	14.31
ENMAX Centre	10.91	16.45	5.54
Fire & Emergency Services	414.05	463.28	49.23
Recreation & Culture	157.92	204.81	46.89
Regulatory Services	5.21	10.48	5.27
Transit	182.00	220.52	38.52
Customer, Corporate & Commercial Services			
Corporate & Customer Services Support	4.59	3.09	(1.50)
Customer Service & 311	13.18	12.57	(0.61)
Facility Services	137.48	191.92	54.44
Information Technology Services & Digital Transformation	68.77	81.06	12.29
Opportunity Lethbridge	26.88	42.11	15.23
People & Culture	30.81	33.65	2.84
Infrastructure Services			
Infrastructure Services Support	4.37	8.35	3.98
Parks & Cemeteries	185.11	210.52	25.41
Planning & Design	6.77	18.12	11.35
Stormwater	8.16	9.36	1.20
Transportation	216.74	260.46	43.72
Parking	(1.69)	(1.85)	(0.16)
City's portion of property taxes	\$ 2,361.54	\$ 2,881.41	\$ 519.88
Total	\$ 3,117.63	\$ 3,694.24	\$ 576.62

This illustration is based on an average single family residential property with a market value of \$285,800

■ 2022 Base ■ Increases from 2022 to 2026



Increase of \$519.88 over 4 years or \$129.97 per year (\$10.83 per month / year) per single family residence



City Hall

OPERATING BUDGET SUMMARY

Operating Budget Overview

Operating Budget Overview: Comparison of 2026 to 2022 approved budget

2026 Budget									
	Pg	Gross Expenditures	User Fees	Other Revenues and Internal Transfers	Net Subsidy From Taxation	2022 Approved Budget	Change	Overview of Significant changes in thousands of dollars: Numbers in brackets () indicate decrease in budget: Numbers without brackets indicate increase in budget	
Tax Supported									
Boards and Commissions									
Galt Museum & Archives	76	\$ 2,268,945	\$ 258,200	\$ 67,000	\$ 1,943,745	\$ 1,861,387	\$ 82,358	Rental fee booking (10); Building operations 16; Inflation 18; Lease 15; Computer & network 19; Wages & benefits 24.	
Lethbridge Public Library	77	7,835,665	130,477	965,529	6,739,659	6,646,142	93,517	Insurance 59; Inflation 7; Strategic Plan 12; Wages & benefits 16.	
Lethbridge Police Service	78	48,376,801	868,424	3,654,135	43,854,242	37,797,175	6,057,067	Grant revenue (428); Legal services 207; Training 170; Insurance 446; Contractual services 394; Operating expenses 49; Utility charges 133; Wages & benefits 125; Approved initiatives 4,961.	
		58,481,411	1,257,101	4,686,663.54	52,537,646	46,304,704	6,232,942		
Finance & Corporate Performance									
Finance & Corporate Performance	80	7,233,230	431,900	861,500	5,939,830	5,448,877	490,953	Revenue (13); Professional advisory services 60; Operating expenses 62; Insurance reserve 44; Corporate overhead recovery (191); Wages & benefits 55; Approved initiatives 474.	
		7,233,230	431,900	861,500	5,939,830	5,448,877	490,953		
General Government									
Mayor & City Council	81	779,669	-	-	779,669	557,778	221,891	Operating expense 6; Technology lifecycle 90; Corporate overhead recovery decrease 134; Other (8).	
City Manager's Office & Chief of Staff	82	1,072,467	-	34,600	1,037,867	967,012	70,855	Corporate overhead recovery (2); Operating expenses (3); Wages & benefits (40); Approved initiatives 116.	
City Clerk	83	999,327	-	135,000	864,327	950,713	(86,386)	Corporate overhead recovery (66); Computer & network 27; Wages & benefits (17); Approved initiatives (30).	
City Solicitor	84	481,173	-	106,500	374,673	414,857	(40,184)	Corporate overhead recovery (45); Other 5.	
		3,332,636	-	276,100	3,056,536	2,890,360	166,176		
Community Services									
Community Services Support	85	1,048,116	-	-	1,048,116	1,103,063	(54,947)	Operating expenses (2) and Wages & benefits (53).	
Community Social Development	86	5,348,443	-	2,806,966	2,541,477	1,643,677	897,800	Approved initiatives 898.	
ENMAX Centre	87	9,397,000	7,208,062	989,000	1,199,938	874,190	325,748	Utilities 210; General operations 60; Composting fees 55.	
Fire & Emergency Services	88	47,868,938	12,830,710	1,235,000	33,803,228	33,169,655	633,573	Sale of Goods & Services (250); Alberta 9-1-1 Grant (70); Dispatch fees 91; Landline 9-1-1 fees 10; General operations (700); Vehicle operations 138; Wages 1,415.	
Recreation & Culture	90	18,241,025	2,757,044	540,430	14,943,551	12,651,120	2,292,431	Arena sponsorship decrease 82; Nature Centre revenue (5); Insurance 198; Utility charges 285; Aquatics operator agreement 150; Canada Day 38; Operating expenses (12); Wages & benefits 86; Approved initiatives (grant and fee for service) 1,470.	
Regulatory Services	92	2,149,903	1,385,100	-	764,803	417,592	347,211	Fleet & Information Technology 17; Business license revenue 50; Animal Shelter contract 86; Veterinarian services 58; Approved initiatives 136.	
Transit	93	20,938,163	3,698,178	1,150,000	16,089,985	14,580,447	1,509,538	General operations 198; Upass (223); AAR Subscriptions 171; Insurance 364; Overtime 311; Stat Holiday Service 200; Fuel 219; Wages & benefits 270.	
		104,991,587	27,879,094	6,721,396	70,391,098	64,439,744	5,951,354		
Customer, Corporate & Commercial Services									
Corporate & Customer Services Support	94	224,996	-	-	224,996	367,996	(143,000)	Computer & network 4; Corporate overhead recovery (147).	
Customer Service & 311	95	917,315	-	-	917,315	1,056,128	(138,813)	Operating expenses (139).	
Facility Services	96	14,592,739	12,000	577,000	14,003,739	11,013,105	2,990,634	Lifecycle 449; Utilities 1,385; Building operations 333; Park N Ride operations 823.	
Fleet Services	97	353,700	165,000	188,700	-	-	-	Equipment servicing revenue (117); Purchase of fleet assets 3,022; Fleet operations 1,757; Reserve transfers (4,662).	
Information Technology Services & Digital Transformation	98	5,959,504	30,467	14,800	5,914,237	5,509,201	405,036	Supplies, contractual services, PSCC & IT licensing 259; PSCC lifecycle 225; Interdepartmental recoveries (79); AHS Grant (30); Wages & benefits 176; Operating expenses (146).	
Lethbridge Land	99	1,734,030	1,129,500	604,530	-	-	-	Operating expenses (82); Subdivision surplus recovery 82.	
Opportunity Lethbridge	100	4,758,960	1,091,200	595,300	3,072,460	2,153,742	918,718	Airport revenue (628); Operating expenses 662; Airport reserve 296; Approved initiatives 589.	
People & Culture	102	2,537,953	-	82,875	2,455,078	2,467,731	(12,653)	Corporate overhead recovery (50); Operating expenses 37.	
		31,079,196.6510	2,428,167	2,063,205	26,587,825	22,567,903	4,019,922		
Corporate Accounts									
Employee Welfare & Security	103	90,000	-	90,000	-	-	-	CPP pension 1,139; LAPP pension 1,011; SFPP pension 306; EI premiums 239; Health & dental costs (1,044); Corporate disability 1,878; Recovery from departments (3,874); other 345.	
Non-Departmental Revenues	104	40,284,062	132,700	250,394,590	(210,243,228)	(189,184,912)	(21,058,316)		
Pay-As-You-Go Program	106	14,885,000	-	-	14,885,000	13,930,000	955,000	Annual increase per resolution to maintain grant matching capacity 955.	
		55,259,062	132,700	250,484,590	(195,358,228)	(175,254,912)	(20,103,316)		
Infrastructure Services									
Infrastructure Services Support	107	950,655	337,100	4,050	609,505	350,273	259,232	Broadband 34; Interdepartmental recovery decrease 273; Operating expenses (48).	
Parks & Cemeteries	108	17,162,520	1,074,649	727,600	15,360,271	14,828,889	531,382	School revenue (18); Capital project recovery 42; Cemetery revenue (62); Operating expenses 100; Parks operating cost from CIP 182; Parks reserve transfer decrease 208; Insurance 79.	
Planning & Design	110	5,738,925	4,349,410	67,000	1,322,515	542,015	780,500	Revenue decrease 700; Corporate overhead decrease 188; Operating expenses (108).	
Stormwater	111	1,983,173	-	1,300,000	683,173	653,898	29,275	Stormwater system maintenance 75; FGTF grant funding allocation (75); Interdepartmental transfers 6; Operating expenses 23.	
Transportation	112	22,676,742	432,600	3,239,313	19,004,829	17,363,249	1,641,580	Service payment decrease 36; Recovery from capital (229); Transportation operating cost from CIP 87; System network growth 461; Lane rehabilitation review 300; Utility costs 451; Insurance 152; Operating expenses 109; Approved initiatives 275.	
Parking	114	1,467,300.00	1,602,300	-	(135,000)	(135,000)	-	Parking revenue (119); Parking operations 235; Parking reserve transfer (116).	
		49,979,314	7,796,059	5,337,963	36,845,293	33,603,324	3,241,969		
Total Tax Supported		310,356,437	39,925,021	270,431,417	-	-	-		
Utility Supported									
Utility Services	115	4,744,193	4,744,193	-	-	-	-	Penalties revenue decrease 19; Other revenue (8); Utility administration fee (108); Utility Services operations 97.	
Electric Utility	116	118,342,938	102,007,851	16,335,087	-	-	-	Transmission system access charges 3,884; Cost of capital and depreciation (219); Wages & other operating costs 2,241; Transmission access fees (3,884); Distribution access fees (2,022).	
Waste & Recycling Utility	118	30,781,544	30,720,044	61,500	-	-	-	User fee revenue (6,951); Debt servicing (76); Organics program 3,686; Waste & Recycling program 3,140; Reserve transfers 197; Transfer to general fund 122; Transfer to Capital (118).	
Wastewater Utility	120	22,222,000	22,222,000	-	-	-	-	Revenue increase (3,691); Debt servicing in CIP (523); Transfer to capital 156; Capital reserve 1,593; Utility charges 818; Interdepartmental transfers 536; Wastewater collection system (138); Biosolid Disposal 1,250; Process operations (113); Plant maintenance 112.	
Water Utility	122	29,722,932	28,693,000	1,029,932	-	-	-	Capital recovery (75); Revenue increases (3,176); Deb servicing in CIP (472); Transfer to general fund 260; Metering assets 175; Operating costs from CIP 550; Capital reserve transfer 2,307; Utility costs 582; Interdepartmental transfers (258); Water production (632); Water distribution maintenance 739.	
		205,813,607	188,387,088	17,426,519	-	-	-		
Total Utility Supported		205,813,607	188,387,088	17,426,519	-	-	-		
Grand Total		\$ 516,170,044	\$ 228,312,109	\$ 287,857,936	\$ -	\$ -	\$ -		



Nicholas Sheran Lake - Photo Credit: Chris Lastiwka

OPERATING BUDGET SUMMARY

All Funds City of Lethbridge Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants - Capital	-	2,389,131	2,854,000	3,120,000	2,925,000	2,950,000	560,869
Grants - Operating	7,099,826	8,834,284	7,516,004	8,460,693	9,294,036	9,636,534	802,250
License Fees	1,333,418	1,374,100	1,324,100	1,324,100	1,324,100	1,324,100	(50,000)
Other Revenues	5,010,114	3,020,083	3,238,182	3,243,977	3,250,097	3,256,407	236,324
Penalties & Fees	987,295	1,123,500	1,153,500	1,153,500	1,153,500	1,153,500	30,000
Property Taxes	158,673,712	160,997,047	170,874,200	181,369,800	192,499,500	204,222,100	43,225,053
Recovery from Capital Projects	14,358,529	11,728,609	10,790,988	10,845,645	10,801,901	10,913,230	(815,379)
Reserve Transfers	32,927,978	29,787,600	31,588,500	30,858,700	31,228,900	31,709,100	1,921,500
ROI from Utilities	3,135,285	2,917,500	3,114,700	3,182,400	3,251,800	3,300,400	382,900
Sales of Goods & Services	190,110,612	196,136,497	205,957,255	213,837,625	216,876,726	221,626,505	25,490,008
Transmission Revenue (AESO)	9,109,644	9,150,703	9,943,353	10,334,882	10,755,003	10,988,187	1,837,484
Utility Service Admin Fee	3,248,667	3,414,093	3,460,393	3,561,409	3,676,193	3,801,993	387,900
	425,995,080	430,873,147	451,815,175	471,292,731	487,036,756	504,882,056	74,008,909
Expenses							
Asset Transactions	5,312,227	7,577,475	11,222,900	10,582,500	10,117,400	9,300,500	1,723,025
Contingencies	-	120,000	120,000	620,000	1,120,000	1,620,000	1,500,000
Debt Payments	24,229,523	28,963,500	24,546,533	25,516,933	27,817,033	29,512,433	548,933
Operating Expenses	96,492,363	111,660,442	124,272,714	130,641,404	131,729,247	135,823,199	24,162,757
Pay-As-You-Go Program	-	13,930,000	14,158,000	14,393,000	14,635,000	14,885,000	955,000
Reserve Transfers	22,508,940	15,778,970	10,693,247	16,723,583	26,760,023	36,839,735	21,060,765
ROI to General Fund	3,135,285	2,917,500	3,114,700	3,182,400	3,251,800	3,300,400	382,900
Transfers to Capital	36,011,992	12,607,595	14,878,380	15,347,439	14,946,669	14,687,994	2,080,399
Transfers to Other Agencies	7,565,260	7,281,512	10,187,287	10,918,083	10,778,571	10,553,043	3,271,531
Transmission Charges - System Access	34,276,134	36,464,200	38,022,500	38,782,600	39,557,800	40,348,400	3,884,200
Wages & Benefits	184,193,806	193,571,953	200,598,914	204,584,789	206,323,213	208,011,352	14,439,399
	413,725,530	430,873,147	451,815,175	471,292,731	487,036,756	504,882,056	74,008,909
Total All Funds	12,269,550	-	-	-	-	-	-

Note: The City of Lethbridge's Operating Budget presented in this document has been balanced which complies with the City's Balanced Budget policy that can be found on page 306.

OPERATING BUDGET SUMMARY

Tax Supported

General Fund City of Lethbridge Budget Summary

	2021	2022	2023	2024	2025	2026	2022- 2026
	<i>Actual</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Change</i>
Revenues							
Grants - Capital	-	2,389,131	2,854,000	3,120,000	2,925,000	2,950,000	560,869
Grants - Operating	7,099,826	8,834,284	7,516,004	8,460,693	9,294,036	9,636,534	802,250
License Fees	1,333,418	1,374,100	1,324,100	1,324,100	1,324,100	1,324,100	(50,000)
Other Revenues	4,925,023	2,951,715	3,174,482	3,180,277	3,186,297	3,192,607	240,892
Penalties & Fees	456,393	558,000	588,000	588,000	588,000	588,000	30,000
Property Taxes	158,673,712	160,997,047	170,874,200	181,369,800	192,499,500	204,222,100	43,225,053
Recovery from Capital Projects	6,545,528	4,211,568	4,511,056	4,516,913	4,528,869	4,538,698	327,130
Reserve Transfers	32,927,978	29,787,600	31,588,500	30,858,700	31,228,900	31,709,100	1,921,500
ROI from Utilities	3,135,285	2,917,500	3,114,700	3,182,400	3,251,800	3,300,400	382,900
Sales of Goods & Services	27,315,430	37,498,052	36,732,422	37,198,499	37,386,766	37,606,910	108,858
	242,412,593	251,518,997	262,277,464	273,799,382	286,213,268	299,068,449	47,549,452
Expenses							
Asset Transactions	3,574,807	6,736,475	10,210,900	9,570,500	9,105,400	8,288,500	1,552,025
Contingencies	-	120,000	120,000	620,000	1,120,000	1,620,000	1,500,000
Debt Payments	15,838,617	10,989,600	10,779,633	10,880,833	11,279,533	11,712,233	722,633
Operating Expenses	25,023,991	41,888,706	44,648,360	46,640,223	47,350,694	48,963,411	7,074,705
Pay-As-You-Go Program	-	13,930,000	14,158,000	14,393,000	14,635,000	14,885,000	955,000
Reserve Transfers	17,852,123	13,654,870	7,964,467	13,596,565	24,108,042	34,952,039	21,297,169
Transfers to Capital	12,981,352	(6,089,296)	(6,364,495)	(6,381,998)	(6,911,253)	(7,585,676)	(1,496,380)
Transfers to Other Agencies	7,565,260	7,281,512	10,187,287	10,918,083	10,778,571	10,553,043	3,271,531
Wages & Benefits	155,076,080	163,007,130	170,573,312	173,562,176	174,747,281	175,679,899	12,672,769
	237,912,230	251,518,997	262,277,464	273,799,382	286,213,268	299,068,449	47,549,452
Total General Fund	4,500,363	-	-	-	-	-	-

OPERATING BUDGET SUMMARY

Utility Supported

Utility Fund City of Lethbridge Budget Summary

	2021	2022	2023	2024	2025	2026	2022- 2026
	<i>Actual</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Change</i>
Revenues							
Grants	9,642	-	-	-	-	-	-
Other Revenues	85,091	68,368	63,700	63,700	63,800	63,800	(4,568)
Penalties & Fees	530,902	565,500	565,500	565,500	565,500	565,500	-
Recovery from Capital Projects	7,813,001	7,517,041	6,279,932	6,328,732	6,273,032	6,374,532	(1,142,509)
Sales of Goods & Services	162,795,182	158,638,445	169,224,833	176,639,126	179,489,960	184,019,595	25,381,150
Transmission Revenue (AESO)	9,109,644	9,150,703	9,943,353	10,334,882	10,755,003	10,988,187	1,837,484
Utility Service Admin Fee	3,248,667	3,414,093	3,460,393	3,561,409	3,676,193	3,801,993	387,900
	183,592,129	179,354,150	189,537,711	197,493,349	200,823,488	205,813,607	26,459,457
Expenses							
Asset Transactions	1,737,420	841,000	1,012,000	1,012,000	1,012,000	1,012,000	171,000
Debt Payments	8,390,906	17,973,900	13,766,900	14,636,100	16,537,500	17,800,200	(173,700)
Discounts	(15,451)	-	-	-	-	-	-
Operating Expenses	71,468,372	69,771,736	79,624,354	84,001,181	84,378,553	86,859,788	17,088,052
Reserve Transfers	4,656,817	2,124,100	2,728,780	3,127,018	2,651,981	1,887,696	(236,404)
ROI to General Fund	3,135,285	2,917,500	3,114,700	3,182,400	3,251,800	3,300,400	382,900
Transfers to Capital	23,030,639	18,696,891	21,242,875	21,729,437	21,857,921	22,273,669	3,576,778
Transmission Charges-System Access	34,276,134	36,464,200	38,022,500	38,782,600	39,557,800	40,348,400	3,884,200
Wages & Benefits	29,117,726	30,564,823	30,025,602	31,022,613	31,575,933	32,331,454	1,766,631
	175,797,848	179,354,150	189,537,711	197,493,349	200,823,488	205,813,607	26,459,457
Total Utility Fund	7,794,281	-	-	-	-	-	-

OPERATING BUDGET SUMMARY

Tax Supported

Board & Commissions Galt Museum & Archives Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	52,519	23,000	23,000	23,000	23,000	23,000	-
Other Revenues	170,405	44,000	44,000	44,000	44,000	44,000	-
Sales of Goods & Services	192,073	248,000	250,500	253,000	255,600	258,200	10,200
	414,997	315,000	317,500	320,000	322,600	325,200	10,200
Expenses							
Asset Transactions	12,423	-	-	-	-	-	-
Operating Expenses	607,566	614,529	654,929	663,729	673,229	683,329	68,800
Reserve Transfers	(70,000)	-	-	-	-	-	-
Transfers to Capital	(313)	-	-	-	-	-	-
Wages & Benefits	1,686,994	1,561,858	1,584,204	1,584,675	1,585,045	1,585,616	23,758
	2,236,670	2,176,387	2,239,133	2,248,404	2,258,274	2,268,945	92,558
Total Galt Museum & Archives	1,821,673	1,861,387	1,921,633	1,928,404	1,935,674	1,943,745	82,358

Analysis of Changes from 2022 to 2026

Base Budget

Fees	Note 1	(10,200)
Building operations	Note 2	16,200
Inflation pressures	Note 3	18,400
Lease for offsite storage	Note 4	15,200
Computer and network	Note 5	19,000
Wages and benefits	Note 6	23,758
Total Change		82,358

Note 1: Estimated revenue increase due to increase in school programs and rental booking fees.

Note 2: Estimated increase in building operations as a result of increased repair and maintenance required at the Fort Whoop-Up facility. Building operations include interdepartmental charges.

Note 3: Includes inflation pressures calculated on contractual services and supplies and excess inflation of 10% calculated on freight and courier.

Note 4: Anticipated 9% average increase per year in net basic rent and landlord additional rent beginning in 2024.

Note 5: Computer and network consist of interdepartmental charges.

Note 6: Increase in Museum Attendant wages resulting from the integration of Galt Museum and Fort Whoop-Up operations.

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
Indigenous Programming - Four Year Pilot Project (N-31)*	-	-	15,300	15,500
Indigenous Curator - Four Year Pilot Project (N-32)*	-	-	59,500	59,700
Total	-	-	74,800	75,200

* These initiatives are funded from the MRSR as a one-time allocation and are considered conditional upon the completion of a review and report back on the program in 2024 to Council through the Cultural and Social Standing Policy Committee.

OPERATING BUDGET SUMMARY

Tax Supported

Boards & Commissions Lethbridge Public Library Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	784,969	801,521	847,821	847,821	801,521	801,521	-
Other Revenues	67,199	164,008	164,008	164,008	164,008	164,008	-
Sales of Goods & Services	120,619	130,477	130,477	130,477	130,477	130,477	-
	972,787	1,096,006	1,142,306	1,142,306	1,096,006	1,096,006	-
Expenses							
Asset Transactions	197,156	-	-	-	-	-	-
Operating Expenses	2,473,048	2,832,143	2,886,701	2,904,543	2,877,751	2,909,160	77,017
Reserve Transfers	59,800	-	(7,500)	(10,000)	-	-	-
Transfers to Capital	182,471	57,967	57,991	57,967	57,967	57,967	-
Wages & Benefits	4,632,492	4,852,038	4,860,730	4,863,166	4,866,102	4,868,538	16,500
	7,544,967	7,742,148	7,797,922	7,815,676	7,801,820	7,835,665	93,517
Total Lethbridge Public Library	6,572,180	6,646,142	6,655,616	6,673,370	6,705,814	6,739,659	93,517

Analysis of Changes from 2022 to 2026

Base Budget

Building Operations	Note 1	(1,463)
Insurance	Note 2	59,000
Inflation Pressure	Note 3	6,980
Strategic Planning	Note 4	12,500
Wages and Benefits	Note 5	16,500
		93,517

Approved Initiative

Chinook Arch Member Library Board & Municipal Membership Fees*	Budget Initiatives Tab	N-34	-
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Total Change

93,517

Note 1: Building operations includes utilities and interdepartmental charges.

Note 2: Estimated increase per year due to premium increases.

Note 3: Inflation pressure for supplies and contractual services.

Note 4: The Board is required to develop a new strategic plan every three to five years. The next plan is due in 2027 so funds are required in 2026.

Note 5: Read On program wages are mostly funded through grants, because grant wages are "other" they do not receive City funding to cover negotiated wage increases, therefore the Library must increasingly contribute to maintain the same level of service.

* This initiative was approved without any funding and City Council directed administration to conduct an update to the cost benefit analysis regarding the membership in the Chinook Arch Library System.

OPERATING BUDGET SUMMARY

Tax Supported

Boards & Commissions Lethbridge Police Service Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	2,330,720	2,100,636	2,366,036	2,366,036	2,366,036	2,366,036	265,400
Other Revenues	1,286,369	1,106,669	1,270,099	1,270,099	1,270,099	1,270,099	163,430
Penalties & Fees	20,795	18,000	18,000	18,000	18,000	18,000	-
Sales of Goods & Services	893,835	868,424	868,424	868,424	868,424	868,424	-
	4,531,719	4,093,729	4,522,559	4,522,559	4,522,559	4,522,559	428,830
Expenses							
Asset Transactions	499,480	-	-	-	-	-	-
Debt Payments	1,284,200	-	-	-	-	-	-
Operating Expenses	7,240,521	5,426,168	6,413,399	7,598,801	7,943,992	7,903,972	2,477,804
Reserve Transfers	(1,058,859)	-	-	-	-	-	-
Transfers to Capital	612,733	550,500	550,500	550,500	550,500	550,500	-
Wages & Benefits	34,130,590	35,914,236	38,039,636	39,023,950	39,713,216	39,922,329	4,008,093
	42,708,665	41,890,904	45,003,535	47,173,251	48,207,708	48,376,801	6,485,897
Total Lethbridge Police Service	38,176,946	37,797,175	40,480,976	42,650,692	43,685,149	43,854,242	6,057,067

Analysis of Changes from 2022 to 2026

Base Budget

Revenue	Note 1	(428,830)
Legal Services	Note 2	207,000
Training	Note 3	170,000
Insurance	Note 4	446,500
Contractual Services	Note 5	393,825
Operating Expenses	Note 6	49,200
Utility Charges	Note 7	133,000
Wages & Benefits	Note 8	124,908
		1,095,603

Approved Initiatives (Ongoing)

Lethbridge Police Commission and Service (Community Safety, Frontline Support, Org Wellbeing)	Budget Initiatives Tab	N-33	4,961,464
			4,961,464
Total Change			6,057,067

Note 1: Grants increase due to Municipal Policing Assistance Grant based on population and increases to Victim & Witness services grant. Other revenue increases due to additional revenue from RCMP for ALERT seconded officers and increases in Public School revenue.

Note 2: Increase cost of external legal counsel related to hearing inquiries and external contracts.

Note 3: Increase cost of on-going external training with the Canadian Police College, use of force training supplies, as well as the mandatory training cost for employees.

Note 4: Estimated increase per year due to premium increases.

OPERATING BUDGET SUMMARY

Tax Supported

Boards & Commissions

Lethbridge Police Service

Budget Summary

Note 5: Anticipated increase in cost of an external security contract that provides coverage for the front desk, cell blocks, police impound, judicial interim release, and subpoenas and summons area. In previous budget cycles LPS offset these increasing expenditures with savings however that is not feasible for the upcoming budget cycle.

Note 6: Operating expenses include radio charges, supplies and contractual services required to maintain current service levels.

Note 7: Includes an electricity inflationary increase of approximately 3%, an increase in federal carbon tax for natural gas and a City utility inflationary increase of approximately 3%.

Note 8: Amount relates to Lethbridge Police Association contract step progressions based on tenure.



Lethbridge Police Service Facility

OPERATING BUDGET SUMMARY

Tax Supported

Finance & Corporate Performance Finance & Corporate Performance Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	129,022	58,500	80,400	83,200	86,100	89,200	30,700
Property Taxes	9,700	9,700	9,700	9,700	9,700	9,700	-
Recovery from Capital Projects	124,585	2,300	2,300	2,300	2,300	2,300	-
Sales of Goods & Services	487,596	449,100	431,900	431,900	431,900	431,900	(17,200)
	750,903	519,600	524,300	527,100	530,000	533,100	13,500
Expenses							
Discounts	307,185	451,700	670,500	670,500	670,500	670,500	218,800
Interdepartmental Transfers	(5,483,100)	(5,579,500)	(6,960,000)	(7,462,000)	(7,910,000)	(8,469,100)	(2,889,600)
Operating Expenses	4,002,507	3,595,295	5,003,106	5,157,925	5,564,714	6,049,628	2,454,333
Reserve Transfers	(568,015)	(241,526)	(598,743)	(448,943)	(449,143)	(416,297)	(174,771)
Transfers to Capital	655	(144,600)	(144,600)	(144,600)	(144,600)	(144,600)	-
Wages & Benefits	7,775,086	7,887,108	8,296,806	8,708,204	8,743,986	8,782,799	895,691
	6,034,318	5,968,477	6,267,069	6,481,086	6,475,457	6,472,930	504,453
Total Corporate Performance	5,283,415	5,448,877	5,742,769	5,953,986	5,945,457	5,939,830	490,953

Analysis of Changes from 2022 to 2026

Base Budget

Revenue	Note 1	(13,500)
Special Services & Studies	Note 2	60,000
Operating expenses	Note 3	61,851
Reserve transfers	Note 4	44,029
Interdepartmental recoveries	Note 5	(190,700)
Wages & benefits	Note 6	55,673
		17,353

Approved Initiatives (Ongoing)

Asset Management Capacity Needs (Utility Rate funded)	Budget Initiatives Tab	N-5	-
Asset Management Growth Impact (Utility Rate funded)	Budget Initiatives Tab	N-6	-
Procure to Pay (P2P)	Budget Initiatives Tab	N-7	291,500
Treasury & Financial Business Advisory Services	Budget Initiatives Tab	N-8	182,100
			473,600

Total Change

490,953

Note 1: Other revenue increased due to additional insurance premiums recovered for entities occupying City land. Sales of goods and services decrease is due to reduction in fees from financial institutions.

Note 2: Increase in special services & studies related to consulting for professional advisory services, risk management, financial reporting development and automation.

Note 3: Operating expenses increased due to increases in interdepartmental charges.

Note 4: Reserve transfers increased due to an increase in the transfer to the insurance reserve.

Note 5: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.

Note 6: Assessors are elevated to the next wage band upon successful completion of their training.

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
Procure to Pay (P2P) (N-7)*	150,000	-	-	-

* This initiative is approved through the MSRS as a one-time allocation.

OPERATING BUDGET SUMMARY

Tax Supported

General Government Mayor & City Council Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	933	-	-	-	-	-	-
Recovery from Capital Projects	1,000	-	-	-	-	-	-
	1,933	-	-	-	-	-	-
Expenses							
Interdepartmental Transfers	(721,400)	(701,600)	(552,500)	(565,800)	(566,600)	(567,500)	134,100
Operating Expenses	312,358	412,524	415,224	416,224	417,224	418,224	5,700
Reserve Transfers	53,642	-	-	-	-	-	-
Transfers to Capital	3,658	38,700	108,700	128,700	128,700	128,700	90,000
Transfers to Other Agencies	-	6,500	6,500	6,500	6,500	6,500	-
Wages & Benefits	791,795	801,654	793,745	793,745	793,745	793,745	(7,909)
	440,053	557,778	771,669	779,369	779,569	779,669	221,891
Total Mayor & City Council	438,120	557,778	771,669	779,369	779,569	779,669	221,891

Analysis of Changes from 2022 to 2026

Base Budget

Interdepartmental recoveries	Note 1	134,100
Operating expenses	Note 2	5,700
Technology lifecycle	Note 3	90,000
Wages & Benefits		(7,909)
Total Change		221,891

Note 1: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.

Note 2: Operating expenses includes memberships, supplies, computer & network charges.

Note 3: Lifecycle costs for audio/visual technologies used to support governance and legislative processes of City Council.

OPERATING BUDGET SUMMARY

Tax Supported

General Government

City Manager's Office & Chief of Staff

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	-	34,600	34,600	34,600	34,600	34,600	-
	-	34,600	34,600	34,600	34,600	34,600	-
Expenses							
Interdepartmental Transfers	(577,200)	(559,400)	(592,200)	(592,500)	(592,800)	(594,200)	(34,800)
Operating Expenses	80,793	57,500	62,300	108,400	104,500	104,500	47,000
Reserve Transfers	(68,244)	21,500	21,500	21,500	21,500	21,500	-
Transfers to Capital	(241,259)	-	-	-	-	-	-
Transfers to Other Agencies	-	15,972	15,972	15,972	15,972	15,972	-
Wages & Benefits	1,321,743	1,466,040	1,515,195	1,518,260	1,521,428	1,524,695	58,655
	515,833	1,001,612	1,022,767	1,071,632	1,070,600	1,072,467	70,855
Total City Manager's Office & Chief of Staff	515,833	967,012	988,167	1,037,032	1,036,000	1,037,867	70,855

Analysis of Changes from 2022 to 2026

Base Budget

Interdepartmental Recoveries	Note 1	(1,900)
Operating Expenses		(3,000)
Wages & Benefits		(40,212)
		(45,112)

Approved Initiatives (Ongoing)

Reconciliation Lethbridge Advisory Committee of City Council	Budget Initiatives Tab	C-9	50,000
Communication and Engagement Evolution	Budget Initiatives Tab	N-1&2	65,967
			115,967
Total Change			70,855

Note 1: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.

OPERATING BUDGET SUMMARY

Tax Supported

General Government

City Clerk

Budget Summary

	2021	2022	2023	2024	2025	2026	2022- 2026
	<i>Actual</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Change</i>
Revenues							
Grants	213,964	-	-	-	-	-	-
Other Revenues	113,071	135,000	135,000	135,000	135,000	135,000	-
	327,035	135,000	135,000	135,000	135,000	135,000	-
Expenses							
Interdepartmental Transfers	(666,700)	(646,500)	(745,300)	(791,400)	(792,200)	(793,000)	(146,500)
Operating Expenses	527,698	418,950	488,350	310,650	310,650	310,650	(108,300)
Reserve Transfers	(47,289)	90,600	90,600	90,600	90,600	90,600	-
Transfers to Capital	(38,832)	-	-	-	-	-	-
Wages & Benefits	1,246,205	1,222,663	1,285,841	1,390,437	1,390,757	1,391,077	168,414
	1,021,082	1,085,713	1,119,491	1,000,287	999,807	999,327	(86,386)
Total City Clerk	694,047	950,713	984,491	865,287	864,807	864,327	(86,386)

Analysis of Changes from 2022 to 2026

Base Budget

Interdepartmental recoveries	Note 1	(66,200)
Computer & network		27,400
Wages & benefits		(17,053)
		(55,853)

Approved Initiatives (Ongoing)

Honorariums for Public Members that Serve on Council's BCCs	Budget Initiatives Tab	C-13	42,000
FOIP Support/Municipal Census Reduction/Records Management Program	Budget Initiatives Tab	N-3	(118,700)
Committees of Council Support	Budget Initiatives Tab	N-4	46,167
			(30,533)

Total Change

(86,386)

Note 1: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.

OPERATING BUDGET SUMMARY

Tax Supported

General Government City Solicitor Budget Summary

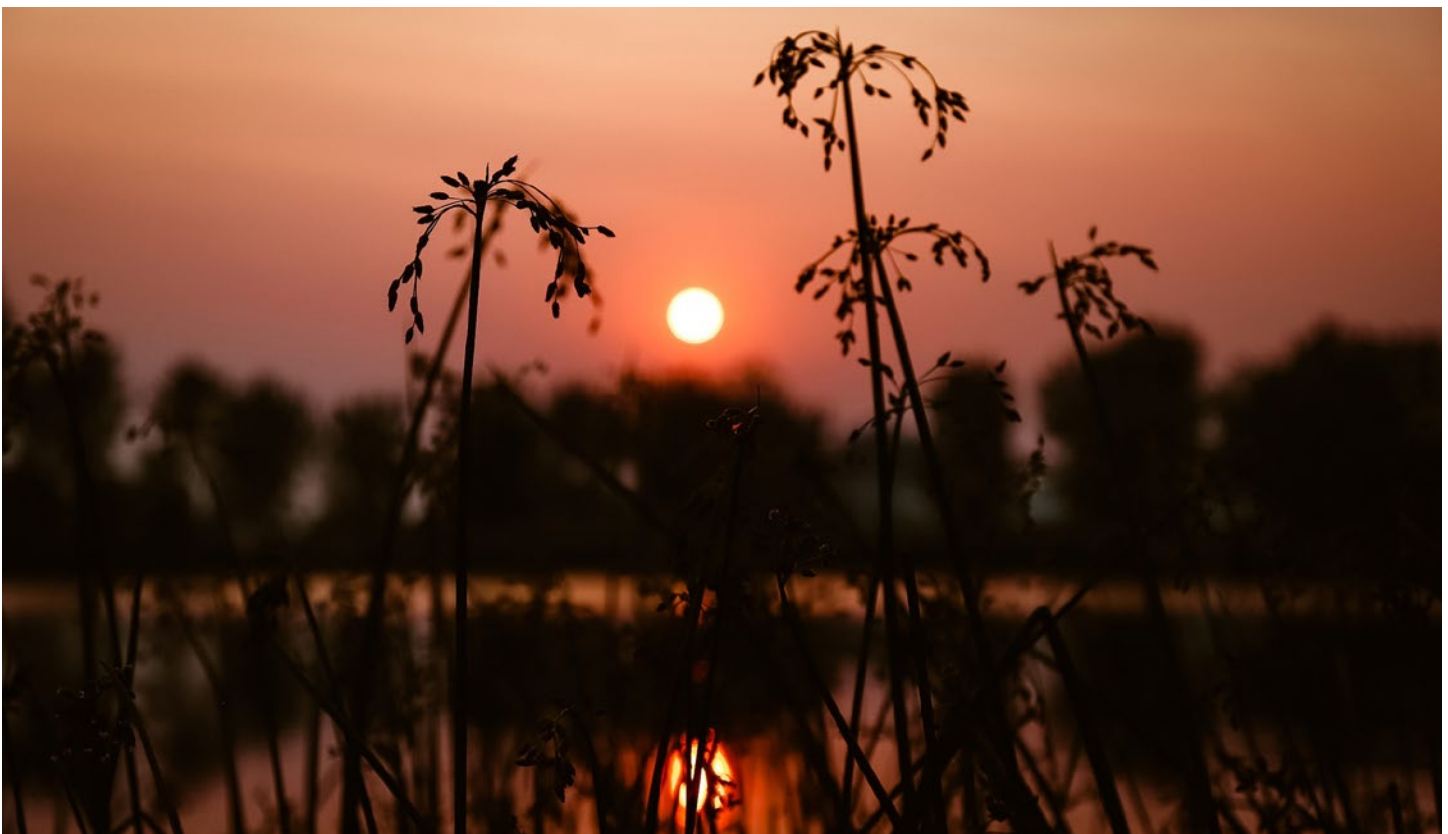
	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	5,048	-	-	-	-	-	-
Recovery from Capital Projects	65,000	106,500	106,500	106,500	106,500	106,500	-
	70,048	106,500	106,500	106,500	106,500	106,500	-
Expenses							
Interdepartmental Transfers	(234,500)	(226,000)	(255,600)	(254,200)	(252,400)	(250,700)	(24,700)
Operating Expenses	(30,768)	(125,200)	(130,100)	(135,100)	(140,200)	(145,500)	(20,300)
Reserve Transfers	(141,573)	-	-	-	-	-	-
Transfers to Capital	4,049	-	-	-	-	-	-
Wages & Benefits	859,438	872,557	877,373	877,373	877,373	877,373	4,816
	456,646	521,357	491,673	488,073	484,773	481,173	(40,184)
Total City Solicitor	386,598	414,857	385,173	381,573	378,273	374,673	(40,184)

Analysis of Changes from 2022 to 2026

Base Budget

Interdepartmental recoveries	Note 1	(45,000)
Wages & benefits		4,816
Total Change		(40,184)

Note 1: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.



Sunrise at Nicholas Sheran Park - Photo Credit: Brittany Wickenheiser

OPERATING BUDGET SUMMARY

Tax Supported

Community Services Community Services Support Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Recovery from Capital Projects	64,644	-	-	-	-	-	-
	64,644	-	-	-	-	-	-
Expenses							
Operating Expenses	48,589	14,312	11,777	12,089	12,400	12,712	(1,600)
Transfers to Capital	301	-	-	-	-	-	-
Wages & Benefits	851,241	1,088,751	1,035,404	1,035,404	1,035,404	1,035,404	(53,347)
	900,131	1,103,063	1,047,181	1,047,493	1,047,804	1,048,116	(54,947)
Total Community Services Support	835,487	1,103,063	1,047,181	1,047,493	1,047,804	1,048,116	(54,947)

Analysis of Changes from 2022 to 2026

Base Budget

Operating Expenses	Note 1	(1,600)
Wages & Benefits	Note 2	(53,347)
Total Change		(54,947)

Note 1: Operating Expenses include interdepartmental savings from Information Technology and Time & Labour.

Note 2: Wages & benefits include step progressions.



Cottonwood Park - Photo Credit: Brittany Wickenheiser

OPERATING BUDGET SUMMARY

Tax Supported

Community Services Community Social Development Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	2,360,971	2,806,966	2,802,910	2,804,262	2,805,614	2,806,966	-
Other Revenues	200	-	-	-	-	-	-
Recovery from Capital Projects	675,613	-	-	-	-	-	-
	3,036,784	2,806,966	2,802,910	2,804,262	2,805,614	2,806,966	-
Expenses							
Operating Expenses	176,973	430,603	433,758	432,706	431,655	430,603	-
Reserve Transfers	171,615	-	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Transfers to Capital	(49,271)	(120,000)	(320,000)	(320,000)	(320,000)	(320,000)	(200,000)
Transfers to Other Agencies	3,004,648	3,308,857	4,244,117	4,481,657	4,481,657	4,481,657	1,172,800
Wages & Benefits	1,112,170	831,183	823,972	826,376	828,779	831,183	-
	4,416,135	4,450,643	5,106,847	5,345,739	5,347,091	5,348,443	897,800
Total Community Social Development	1,379,351	1,643,677	2,303,937	2,541,477	2,541,477	2,541,477	897,800

Analysis of Changes from 2022 to 2026

Approved Initiatives (Ongoing)

Fee Assistance Program (GST Rebate funded)	Budget Initiatives Tab	C-7.1	-
Lethbridge Outreach Programs	Budget Initiatives Tab	C-11.2	260,000
Downtown Safety Education Program	Budget Initiatives Tab	C-11.3	12,000
Diversion Outreach Team (DOT)	Budget Initiatives Tab	C-11.4	275,800
Clean Sweep Program (CSP)	Budget Initiatives Tab	C-11.5	350,000

Total Change

897,800

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
Nord-Bridge Senior Centre - Operating Grant (N-51)*	75,000	75,000	75,000	75,000

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

OPERATING BUDGET SUMMARY

Tax Supported

Community Services ENMAX Centre Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	69,326	100,000	159,000	159,000	159,000	159,000	59,000
Recovery from Capital Projects	17,825	-	-	-	-	-	-
Sales of Goods & Services	2,017,315	8,225,562	8,038,062	8,038,062	8,038,062	8,038,062	(187,500)
	2,104,466	8,325,562	8,197,062	8,197,062	8,197,062	8,197,062	(128,500)
Expenses							
Asset Transactions	12,997	-	-	-	-	-	-
Debt Payments	467,800	467,800	467,800	467,800	467,800	467,800	-
Operating Expenses	1,891,665	5,076,920	5,238,567	5,216,373	5,244,192	5,308,339	231,419
Reserve Transfers	(1,462,183)	-	(63,000)	(83,000)	-	-	-
Transfers to Capital	(210,366)	-	-	-	-	-	-
Transfers to Other Agencies	471,883	426,888	444,388	444,388	444,388	444,388	17,500
Wages & Benefits	2,075,112	3,228,144	3,235,043	3,256,520	3,174,995	3,176,473	(51,671)
	3,246,908	9,199,752	9,322,798	9,302,081	9,331,375	9,397,000	197,248
Total ENMAX Centre	1,142,442	874,190	1,125,736	1,105,019	1,134,313	1,199,938	325,748

Analysis of Changes from 2022 to 2026

Base Budget

Utilities	Note 1	210,380
General operations	Note 2	60,368
Waste & Recycling composting fees		55,000
Total Change		325,748

Note 1: Estimated inflationary increases in utility costs as well as anticipated increases in the federal carbon tax credit result in increases of \$55,780 for electricity, \$122,200 for natural gas, and \$32,400 for City utilities.

Note 2: Fixed operation costs, driven by inflation, have increased \$140,000, but through reduction in expenses in other areas the overall impact of inflation and utility increases is \$60,368.

Additional Information

Reduction in gross revenues pertain to lower ancillary revenues, changes in lounge and catering, and adjustments in satellite concessions.

This budget will have the last four years of debenture payments in the amount of \$467,000 annually.

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
City Wide Sponsorship Program (C-10)*	63,000	83,000	83,000	83,000

* This approved initiative is funded from the MRSR as a one-time allocation in 2023 and 2024. This initiative will be funded from sponsorship funds in 2025 and 2026 and is considered conditional upon report back on the program in 2024 to Council.

OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Fire & Emergency Services

Budget Summary

	2021	2022	2023	2024	2025	2026	2022- 2026
	Actual	Budget	Request	Request	Request	Request	Change
Revenues							
Grants	690,093	1,145,000	1,469,014	2,401,860	3,269,208	3,608,544	2,463,544
Other Revenues	560,709	20,000	20,000	20,000	20,000	20,000	-
Recovery from Capital Projects	107,645	-	-	-	-	-	-
Sales of Goods & Services	10,698,323	10,287,757	10,587,166	10,537,166	10,487,166	10,437,166	149,409
	12,056,770	11,452,757	12,076,180	12,959,026	13,776,374	14,065,710	2,612,953
Expenses							
Asset Transactions	112,951	320,500	323,700	326,900	330,900	330,900	10,400
Operating Expenses	6,516,885	5,959,045	5,480,120	5,485,981	5,532,151	5,464,830	(494,215)
Reserve Transfers	(213,492)	(37,445)	(24,452)	(24,452)	(24,452)	(24,452)	12,993
Transfers to Capital	867,266	345,000	345,400	341,400	336,400	330,400	(14,600)
Transfers to Other Agencies	10,000	10,000	10,000	10,000	10,000	10,000	-
Wages & Benefits	35,888,772	38,025,312	39,349,827	40,419,375	41,304,925	41,757,260	3,731,948
	43,182,382	44,622,412	45,484,595	46,559,204	47,489,924	47,868,938	3,246,526
Total Fire & Emergency Services	31,125,612	33,169,655	33,408,415	33,600,178	33,713,550	33,803,228	633,573

Analysis of Changes from 2022 to 2026

Base Budget

Sales of goods & services	Note 1	(250,000)
Government of Alberta 9-1-1 Grant	Note 2	(70,000)
Peace Officer dispatch fees	Note 3	90,591
9-1-1 Landline fees	Note 4	10,000
General operations	Note 5	(700,620)
Fire vehicle operations, maintenance and replacement	Note 6	138,100
Wages and benefits	Note 7	1,415,502
		633,573

Approved Initiatives

Fire and EMS Resourcing (Grant funded)	Budget Initiatives Tab	N-26	-
Total Change			633,573

Note 1: Increase in contractual funding support to offset supplies, contractual services and overtime.

Note 2: The Government of Alberta, under the Emergency 9-1-1 Act institutes a grant program providing 9-1-1 revenue to Alberta Public Safety Answering Points (PSAP's) determined by a base amount and population service by the centre.

Note 3: The Public Safety Communications Centre (PSCC) previously provided Peace Officer dispatching services for the Town of Raymond and the County of Lethbridge. This reflects the reduction in revenue for the contracts.

Note 4: The Public Safety Communications Centre (PSCC) has agreements to provide provincial E9-1-1 landline services for local subscribers. This reflects the anticipated reduction in the amount of local subscribers.

Note 5: Increases to supplies and contractual services including meeting contractual obligations relating to 9-1-1 dispatch. This is net of Emergency Management service recoveries. It includes interdepartmental charges for utilities, vehicle operations, maintenance and replacement. Also included is a reduction in overall operating budget to offset increases in wages for additional staff to maintain an effective fire response force.

OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Fire & Emergency Services

Budget Summary

Note 6: Decreases in vehicle operations, maintenance and replacement as well as information technology, insurance and radios.

Note 7: Amount relates to International Association of Fire Fighters (IAFF) contract class increases and International Brotherhood of Electrical Workers (IBEW) contractual obligations.

Additional Information

The medical and mental health support programs will be funded from operating reserves in 2023-2026 in the amount of \$13,203/year.

The preplan consulting fire prevention project will be funded from operating reserves in 2023-2026 in the amount of \$1,875/year.

Included in the budget is \$111,900 to support mental health needs of employees and new recruits. This is to be funded from Workers Compensation Board (WCB) rebates that were received from the Province to help pay for the health and safety of employees.



City of Lethbridge Firefighters

OPERATING BUDGET SUMMARY

Tax Supported

Community Services Recreation & Culture Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	15,000	-	-	-	-	-	-
Other Revenues	375,948	546,913	532,005	534,700	537,520	540,430	(6,483)
Recovery from Capital Projects	38,103	-	-	-	-	-	-
Sales of Goods & Services	1,485,148	2,766,699	2,754,144	2,755,144	2,756,094	2,757,044	(9,655)
	1,914,199	3,313,612	3,286,149	3,289,844	3,293,614	3,297,474	(16,138)
Expenses							
Debt Payments	5,660,231	-	-	-	-	-	-
Operating Expenses	6,967,348	8,539,205	8,795,219	8,907,421	9,047,085	9,257,625	718,420
Reserve Transfers	(244,556)	(1,500)	-	-	-	-	1,500
Transfers to Capital	620,692	-	-	-	-	-	-
Transfers to Other Agencies	2,247,142	1,782,695	3,016,916	3,094,355	3,176,195	3,252,822	1,470,127
Wages & Benefits	5,268,702	5,644,332	5,729,476	5,729,843	5,730,211	5,730,578	86,246
	20,519,559	15,964,732	17,541,611	17,731,619	17,953,491	18,241,025	2,276,293
Total Recreation & Culture	18,605,360	12,651,120	14,255,462	14,441,775	14,659,877	14,943,551	2,292,431

Analysis of Changes from 2022 to 2026

Base Budget

Arena sponsorship and lease	Note 1	81,805
Helen Schuler Nature Centre revenue	Note 2	(5,287)
Insurance	Note 3	198,400
Utilities	Note 4	285,170
Facility Operator agreement	Note 5	150,000
Canada Day	Note 6	37,500
General Operations	Note 7	(13,030)
Reserve Transfers	Note 8	1,500
Wages & Benefits	Note 9	86,246
		822,304

Approved Initiatives (Ongoing)

Natural Leaders Project (NLP) - Helen Schuler Centre (Operations funded)	Budget Initiatives Tab	N-27	-
Allied Arts Council Casa - Fee for Service	Budget Initiatives Tab	N-37	211,764
Allied Arts Council Leadership - Fee for Service	Budget Initiatives Tab	N-38	276,669
Henderson Stadium Society - Fee for Service	Budget Initiatives Tab	N-45	5,300
Lethbridge Softball Association - Fee for Service	Budget Initiatives Tab	N-47	60,000
Lethbridge Sport Council - Fee for Service	Budget Initiatives Tab	N-48	83,777
Lethbridge Symphony (Operations funded)	Budget Initiatives Tab	N-49	-
Nikka Yuko Japanese Garden - Fee for Service	Budget Initiatives Tab	N-50	451,457
Prairie Baseball Academy - Fee for Service	Budget Initiatives Tab	N-52	3,830
Southern Alberta Art Gallery - Fee for Service	Budget Initiatives Tab	N-53	219,744
Southern Alberta Ethnic Association - Fee for Service	Budget Initiatives Tab	N-54	121,603
Westminster Neighbourhood Association - Fee for Service	Budget Initiatives Tab	N-61	29,163
YWCA Neighbourhood Play Program - Operating Grant	Budget Initiatives Tab	N-62	5,000
Little League District One - Fee for Service	Budget Initiatives Tab	N-65	1,820
			1,470,127
Total Change			2,292,431

OPERATING BUDGET SUMMARY

Tax Supported

Community Services Recreation & Culture Budget Summary

Note 1: Decrease in naming sponsor and lease amount.

Note 2: Rental rate increases at Helen Schuler Nature Centre.

Note 3: Estimated increases per year due to premium increases.

Note 4: Includes an electricity rate increase of approximately 3%, an increase in federal carbon tax for natural gas and a City utility inflationary increase of approximately 3%.

Note 5: Recreation Excellence agreement for contracted management and programming of pools.

Note 6: Increase in costs for Canada Day celebrations, including fireworks.

Note 7: General Operations includes increases in supplies, contractual services, interdepartmental charges from the ENMAX Centre, Information Technology, Parks and Landfill. This also includes a reallocation from general operations to wages and benefits for the Natural Leaders Project initiative N-27.

Note 8: The reserve for the Active Lethbridge website has been depleted and the website will now be funded through operations.

Note 9: Wage & Benefits include step progression adjustments and wages for the Natural Leaders Project initiative N-27 that was funded from general operations.

Additional Information

Rates and user fees for Recreation & Culture facilities are currently being reviewed for 2025 & 2026 (see Rates & User Fees tab).

OPERATING BUDGET SUMMARY

Tax Supported

Community Services Regulatory Services Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
License Fees	1,333,418	1,374,100	1,324,100	1,324,100	1,324,100	1,324,100	(50,000)
Other Revenues	544	-	-	-	-	-	-
Sales of Goods & Services	56,507	61,000	61,000	61,000	61,000	61,000	-
	1,390,469	1,435,100	1,385,100	1,385,100	1,385,100	1,385,100	(50,000)
Expenses							
Operating Expenses	951,238	987,173	1,008,281	1,042,546	1,134,741	1,172,375	185,202
Reserve Transfers	(17,296)	-	-	-	-	-	-
Transfers to Capital	7,196	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	-
Transfers to Other Agencies	62,296	45,000	65,000	65,000	65,000	65,000	20,000
Wages & Benefits	806,844	829,519	1,010,744	1,011,439	921,201	921,528	92,009
	1,810,278	1,852,692	2,075,025	2,109,985	2,111,942	2,149,903	297,211
Total Regulatory Services	419,809	417,592	689,925	724,885	726,842	764,803	347,211

Analysis of Changes from 2022 to 2026

Base Budget

Operating Expenses	Note 1	17,211
Business License Revenue	Note 2	50,000
Contractual Services	Note 3	86,000
Veterinarian Services	Note 4	58,000
		211,211

Approved Initiatives (Ongoing)

Regulatory Services Capacity Shortage	Budget Initiatives Tab	C-12	116,000
Mitigate the Feral Cat Problem	Budget Initiatives Tab	N-28	10,000
Non-Veterinary Funding for Animal Rescue	Budget Initiatives Tab	N-29	10,000
			136,000

Total Change

347,211

Note 1: Fleet charges have increased to reflect the number of vehicles required to maintain current service levels and Information Technology charges for Network and Evergreen have increased.

Note 2: The general business license will decrease due to economic conditions related to the pandemic.

Note 3: The animal control/shelter contract has been budgeted to continue with yearly increases as per historical market rate. This also includes animal shelter patrol officer coverage on statutory holidays.

Note 4: The number of animals being treated and the cost of treatments have increased.

OPERATING BUDGET SUMMARY

Tax Supported

Community Services

Transit

Budget Summary

	2021	2022	2023	2024	2025	2026	2022- 2026
	<i>Actual</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Change</i>
Revenues							
Grants	-	2,621,292	1,080,000	1,320,000	1,125,000	1,150,000	(1,471,292)
Other Revenues	49,589	-	-	-	-	-	-
Sales of Goods & Services	2,526,579	3,960,090	3,494,469	3,581,659	3,640,119	3,698,178	(261,912)
	2,576,168	6,581,382	4,574,469	4,901,659	4,765,119	4,848,178	(1,733,204)
Expenses							
Asset Transactions	(729,354)	2,630,492	1,080,000	1,320,000	1,125,000	1,150,000	(1,480,492)
Operating Expenses	5,698,722	6,028,813	6,094,283	6,125,833	6,211,914	6,383,028	354,215
Reserve Transfers	(701,126)	-	-	-	-	-	-
Transfers to Capital	29,248	181,500	231,500	231,500	231,500	231,500	50,000
Wages & Benefits	12,705,495	12,321,024	13,172,629	13,172,964	13,173,300	13,173,635	852,611
	17,002,985	21,161,829	20,578,412	20,850,297	20,741,714	20,938,163	(223,666)
Total Transit	14,426,817	14,580,447	16,003,943	15,948,638	15,976,595	16,089,985	1,509,538

Analysis of Changes from 2022 to 2026

Base Budget

General Operations	Note 1	143,100
UPass Revenue	Note 2	(223,300)
School Subscriptions for Access-A-Ride (AAR)	Note 3	170,900
Insurance	Note 4	364,200
Overtime	Note 5	310,625
Stat Holiday Service	Note 6	199,919
Fuel	Note 7	218,700
Wages & Benefits	Note 8	270,394
AAR Eligibility	Note 9	55,000

Total Change

1,509,538

Note 1: General operations includes supplies, contractual services, information technology, fleet vehicle and radio charges.

Note 2: Increase in UPass revenue (University of Lethbridge) due to high student participation during the last budget cycle.

Note 3: Decrease in AAR school subscription revenue due to a change in the fare recovery model.

Note 4: Estimated increase per year due to premium increases.

Note 5: Increase in overtime as a result of increased absenteeism throughout the last budget cycle.

Note 6: The statutory holiday service was implemented in 2019 and was approved by Council (N-55 - 2019-2022) as a one time allocation and the service has continued to be provided since 2020.

Note 7: Increases over the last budget cycle in fuel prices.

Note 8: Wages and Benefits have increased due to restructuring of hours worked by Access-A-Ride Operators and market adjustments for job evaluations.

Note 9: Accessibility assessments for Access-A-Ride clients per operational review.

Additional Information

The following AAR bus purchases will be applied for under the grant program Canada Community-Building Fund (CCBF) (formerly the Federal Gas Tax Fund (FGTF)) for 2023-2026. Grant programs such as Municipal Sustainability Initiative (MSI) and Zero Emission Transit Fund (ZETF) and other opportunities for electric bus purchases are currently being explored under the CIP 2022-2031 project D-18.

	2023	2024	2025	2026	Total
Bus Purchases					
AAR Buses (2023-9, 2024-6, 2025-5, 2026-5)	1,080,000	1,320,000	1,125,000	1,150,000	4,675,000

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services Corporate & Customer Service Support Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Expenses							
Interdepartmental Transfers	-	-	(146,700)	(146,800)	(146,900)	(146,900)	(146,900)
Operating Expenses	-	13,100	17,000	17,000	17,000	17,000	3,900
Wages & Benefits	-	354,896	354,896	354,896	354,896	354,896	-
	-	367,996	225,196	225,096	224,996	224,996	(143,000)
Total Corporate & Customer Service Support	-	367,996	225,196	225,096	224,996	224,996	(143,000)

Analysis of Changes from 2022 to 2026

Base Budget

Interdepartmental recoveries	Note 1	(146,900)
Computer and networking charges		3,900

Total Change

(143,000)

Note 1: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.



Nicholas Sheran Park

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services

Customer Service & 311

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Recovery from Capital Projects	11,789	-	-	-	-	-	-
	11,789	-	-	-	-	-	-
Expenses							
Operating Expenses	(1,240,600)	(1,102,722)	(1,112,335)	(1,153,935)	(1,196,435)	(1,241,535)	(138,813)
Reserve Transfers	(59,800)	(74,800)	(74,800)	(74,800)	(74,800)	(74,800)	-
Transfers to Capital	6,578	4,600	4,600	4,600	4,600	4,600	-
Wages & Benefits	1,820,781	2,229,050	2,105,804	2,145,327	2,185,998	2,229,050	-
	526,959	1,056,128	923,269	921,192	919,363	917,315	(138,813)
Total Customer Service & 311	515,170	1,056,128	923,269	921,192	919,363	917,315	(138,813)

Analysis of Changes from 2022 to 2026

Base Budget

Operating expenses

Note 1 (138,813)

Total Change

(138,813)

Note 1: Operating expenses have been adjusted to more accurately reflect prior year actuals.



311 Customer Service Specialist

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services

Facility Services

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	-	500,000	500,000	500,000	500,000	500,000	-
Other Revenues	57,936	84,900	57,000	57,000	57,000	57,000	(27,900)
Recovery from Capital Projects	98,751	-	-	-	-	-	-
Sales of Goods & Services	30,729	193,933	32,000	32,000	32,000	32,000	(161,933)
	187,416	778,833	589,000	589,000	589,000	589,000	(189,833)
Expenses							
Debt Payments	3,630,000	-	-	-	-	-	-
Operating Expenses	2,690,465	9,388,709	10,428,735	10,791,393	11,121,495	11,577,164	2,188,455
Reserve Transfers	(4,086,828)	(527,230)	-	-	-	-	527,230
Transfers to Capital	4,669,678	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	-
Wages & Benefits	2,924,521	3,180,459	3,262,722	3,263,673	3,264,624	3,265,575	85,116
	9,827,836	11,791,938	13,441,457	13,805,066	14,136,119	14,592,739	2,800,801
Total Facility Services	9,640,420	11,013,105	12,852,457	13,216,066	13,547,119	14,003,739	2,990,634

Analysis of Changes from 2022 to 2026

Base Budget

Lifecycle	Note 1	448,977
Building utilities	Note 2	1,385,071
Building operations	Note 3	332,743
Transit Park N Ride operations	Note 4	823,843
Total Change		2,990,634

Note 1: This lifecycle budget for Facility Services has increased by \$448,977 due to facilities that are new, renovated or expanded and are operational during the 2023-2026 budget cycle. These facilities include West Lethbridge Operations Depot Phase 3a 2022-2031 CIP D-7 Facility Assessment & Energy Operating Impacts 2022-2031 CIP D-12, PSCC Secondary Suite Renovations 2022-2031 CIP D-15, Henderson Ice Upgrades 2022-2031 CIP D-17, Outdoor Sports Courts 2022-2031 CIP D-23, Crossings Library Branch Expansion 2022-2031 CIP D-24, SAAG Facility Enhancements 2022-2031 CIP D-28, Legacy Park Pickleball Court 2022-2031 CIP D-30, CityHUB Sites 2022-2031 CIP D-33.

Note 2: The overall building utilities pressure includes natural gas of \$900,800, electricity of \$214,020, City utilities of \$18,400, Landfill Charges of \$70,700, City Snow Removal Dump Site Charges of \$105,000, West Lethbridge Operations Depot 2022-2031 CIP D-7 of \$53,151 and CityHUB sites 2022-2031 CIP D-33 of \$23,000.

Note 3: Building operations includes: annual preventative maintenance, contractual services including lease rental increases, recoveries from programming, transfers to utilities, and increases in tax based buildings, net of allocation of rent. Within the building operations was an increase of \$389,700 per year for caretaking and \$169,234 per year for snow removal.

Note 4: Transit Park N Ride operations will no longer be funded from the Parking Reserve to eliminate the current pressures on this reserve.

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services

Fleet Services

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	40,938	30,000	30,300	30,600	30,900	31,200	1,200
Recovery from Capital Projects	223,821	109,000	190,100	179,800	175,300	157,500	48,500
Sales of Goods & Services	966,650	97,500	153,300	155,600	157,900	165,000	67,500
	1,231,409	236,500	373,700	366,000	364,100	353,700	117,200
Expenses							
Asset Transactions	2,681,633	3,467,883	8,489,600	7,606,000	7,331,900	6,490,000	3,022,117
Operating Expenses	(7,270,890)	(7,696,226)	(7,377,800)	(6,508,967)	(6,744,556)	(5,947,787)	1,748,439
Reserve Transfers	2,642,468	1,381,708	(3,756,237)	(3,707,766)	(3,265,145)	(3,295,282)	(4,676,990)
Transfers to Capital	(110,538)	-	-	-	-	-	-
Wages & Benefits	3,288,736	3,083,135	3,018,137	2,976,733	3,041,901	3,106,769	23,634
	1,231,409	236,500	373,700	366,000	364,100	353,700	117,200
Total Fleet Services	-	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

Base Budget

Equipment servicing revenues	Note 1	(117,200)
Purchase and replacement of Fleet Services pool assets	Note 2	3,022,117
Fleet operations	Note 3	1,757,401
Fleet reserve	Note 4	(4,662,318)

Total Change

-

Note 1: An increase in operating revenues from garage operations. This increase is primarily due to an increase in expected equipment sale proceeds.

Note 2: Fleet Services is responsible for the purchase of both new and replacement vehicles within the City's fleet pool. At the end of a vehicles life, the Fleet Reserve will then pay for all costs associated with the vehicle replacement. As the vehicle replacement schedule varies significantly year to year, by 2026, there will be an increase of approximately \$3,022,117 in vehicle replacement costs over what was budgeted in 2022. This increase in costs will be absorbed in the annual transfer of funds to the fleet reserve.

Note 3: Fleet Services is expecting to receive an increased transfer of funds from other City departments towards the repair, maintenance and replacement of vehicles and equipment that are part of the City's fleet. This increase will better enable the Fleet Reserve to adequately fund the future replacement of the City's fleet of over 620 units.

Note 4: Fleet Services operating budget is balanced annually through a transfer to or from the Fleet Reserve. The amount of the transfer fluctuates based on a number of factors including the amount of fleet equipment that is replaced with funding from the reserve. The purpose of the Fleet Reserve is to provide a self-sufficient pool of funds to allow for the ongoing replacement of equipment pool assets.

Additional Information

To avoid further tax pressure across the corporation Fleet Services have budgeted a total draw from the Fleet Reserve of \$14 million. The balance of the Fleet Reserve at December 31, 2022 was \$22.7 million and has sufficient capacity to support the draws from 2023-2026.

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services

Information Technology Services & Digital Transformation

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	-	-	7,223	17,714	28,657	30,467	30,467
Other Revenues	65,820	14,800	14,800	14,800	14,800	14,800	-
Recovery from Capital Projects	64,000	-	-	-	-	-	-
	129,820	14,800	22,023	32,514	43,457	45,267	30,467
Expenses							
Asset Transactions	804,818	75,000	75,000	75,000	75,000	75,000	-
Interdepartmental Transfers	(1,810,200)	(1,717,100)	(1,720,600)	(1,721,900)	(1,750,400)	(1,796,500)	(79,400)
Operating Expenses	1,110,266	1,183,090	1,055,773	1,063,574	1,157,027	1,296,327	113,237
Reserve Transfers	282,782	-	-	-	-	-	-
Transfers to Capital	273,721	723,734	951,700	951,100	950,200	949,400	225,666
Wages & Benefits	4,597,992	5,259,277	5,391,377	5,403,677	5,418,077	5,435,277	176,000
	5,259,379	5,524,001	5,753,250	5,771,451	5,849,904	5,959,504	435,503
Total IT Services & Digital Transformation	5,129,559	5,509,201	5,731,227	5,738,937	5,806,447	5,914,237	405,036

Analysis of Changes from 2022 to 2026

Base Budget

Increases to supplies, contractual services and licensing for PSCC and Corporate	Note 1	258,870
Transfers to capital	Note 2	225,566
Interdepartmental recoveries	Note 3	(79,400)
		405,036

Approved Initiatives

Emergency Services IT Manager (Grant funded)	Budget Initiatives Tab	N-10	-
Fire and EMS Resourcing (Grant funded)	Budget Initiatives Tab	N-26	-

Total Change			405,036
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Note 1: Increases include inflationary pressures on technology licensing renewals of corporate systems, Public Safety Communication Centre (PSCC) Digital Logger Recorder, and contractual services for PSCC radio equipment.

Note 2: Increases to transfers to capital include future replacements for PSCC infrastructure.

Note 3: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.

OPERATING BUDGET SUMMARY

Tax Supported

Opportunity Lethbridge Lethbridge Land Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Recovery from Capital Projects	644,205	512,448	555,409	571,566	588,022	604,530	92,082
Sales of Goods & Services	971,126	1,129,500	1,129,500	1,129,500	1,129,500	1,129,500	-
	1,615,331	1,641,948	1,684,909	1,701,066	1,717,522	1,734,030	92,082
Expenses							
Debt Payments	2,496,064	2,420,700	2,420,700	2,420,700	2,420,700	2,420,700	-
Operating Expenses	1,120,452	1,182,600	1,082,035	1,098,010	1,108,160	1,118,845	(63,755)
Reserve Transfers	(71,093)	52,400	52,500	52,400	52,500	52,400	-
Transfers to Capital	(2,627,830)	(2,761,597)	(2,628,187)	(2,658,782)	(2,682,155)	(2,706,510)	55,087
Wages & Benefits	697,738	747,845	757,861	788,738	818,317	848,595	100,750
	1,615,331	1,641,948	1,684,909	1,701,066	1,717,522	1,734,030	92,082
Total Lethbridge Land	-	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

Base Budget

Decrease in Operating Expenses
Subdivision Surplus

Note 1 (81,700)
Note 2 81,700

Total Change

-

Note 1: Decrease in operating costs mainly due to decrease in Corporate Overhead and Interdepartmental charges.

Note 2: Real Estate & Land Development is balanced to zero annually through subdivision surpluses, therefore land operations do not affect taxation.



Crossings' Playground

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services

Opportunity Lethbridge

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	20,866	11,900	15,300	15,300	15,300	15,300	3,400
Sales of Goods & Services	858,001	1,046,200	1,444,200	1,622,900	1,650,500	1,671,200	625,000
	878,867	1,058,100	1,459,500	1,638,200	1,665,800	1,686,500	628,400
Expenses							
Asset Transactions	8,215	-	-	-	-	-	-
Debt Payments	57,842	49,800	1,218,000	1,217,500	1,216,900	1,216,900	1,167,100
Interdepartmental Transfers	(350,800)	(338,800)	(331,300)	(331,300)	(331,300)	(331,300)	7,500
Operating Expenses	1,375,209	1,704,578	2,282,083	2,126,498	2,141,988	2,193,163	488,585
Reserve Transfers	(1,037,757)	(1,163,700)	(1,445,571)	(1,530,285)	(1,379,735)	(1,120,743)	42,957
Transfers to Capital	35,258	-	(1,167,900)	(1,167,900)	(1,168,000)	(1,167,900)	(1,167,900)
Transfers to Other Agencies	1,714,117	1,560,600	2,189,394	2,605,211	2,453,859	2,151,704	591,104
Wages & Benefits	961,501	1,399,364	1,660,365	1,715,270	1,766,395	1,817,136	417,772
	2,763,585	3,211,842	4,405,071	4,634,994	4,700,107	4,758,960	1,547,118
Total Opportunity Lethbridge	1,884,718	2,153,742	2,945,571	2,996,794	3,034,307	3,072,460	918,718

Analysis of Changes from 2022 to 2026

Base Budget

Revenues	Note 1	(628,400)
Debt Payment	Note 2	1,167,100
Transfers to Capital	Note 2	(1,167,100)
Operating Expenses	Note 3	661,984
Reserve transfers	Note 4	296,000
		329,584

Approved Initiatives (Ongoing)

Highway 3 Twinning Membership	Budget Initiatives Tab	C-4	10,000
Crime Prevention Through Environmental Design (CPTED) Grant	Budget Initiatives Tab	C-11.1	59,800
Airfield Maintenance Specialists (AMS)	Budget Initiatives Tab	N-11	172,800
Economic Development Lethbridge - Operational Excellence	Budget Initiatives Tab	N-43	129,434
Lethbridge & District Exhibition - Fee for Service	Budget Initiatives Tab	N-46	169,100
Tourism Lethbridge - Wages & Benefits Inflation	Budget Initiatives Tab	N-60	48,000
			589,134

Total Change

918,718

Note 1: Revenue increase is mainly related to Passenger Facility Fees, Landing Fees, Terminal Fees and Parking revenue increases at Lethbridge Airport. As travel restrictions related to the COVID-19 pandemic ease, passenger and air traffic is expected to increase over the budget cycle. Although a continued increase in revenues is forecasted the withdrawal of Air Canada from Lethbridge Airport in 2020 has impacted the full recovery of revenues to pre-pandemic levels in the current budget.

Note 2: The increase in debt as well as the offsetting increase in capital transfers relate to the loan to the Lethbridge and District Exhibition for the construction of the Agri-Food Hub (Trade Centre). The loan to the Lethbridge & District Exhibition was approved by City Council on October 19, 2020 (Bylaw 6247) with repayment of principal and interest over a 30 year term. The debenture was also approved this same date (Bylaw 6243).

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services

Opportunity Lethbridge

Budget Summary

Note 3: Operating expenses includes lifecycle and maintenance costs for facilities at the Lethbridge Airport as well as increases in wage and utility costs.

Note 4: As the Lethbridge Airport recovers from the economic impact of COVID-19 and revenues increase, the amount required to offset anticipated shortfalls from the Airport Reserve will decrease.

Additional Information

For 2023-2026 Lethbridge Airport fees see the Rates & User Fees tab.

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
Crime Prevention Through Environmental Design (C-11.1)*	200,000	-	-	-
EDL - Agrifood Cluster Ignition (N-39)**	125,000	115,000	100,000	-
EDL - Supply Chain & Logistics Cluster Ignition (N-40)**	108,500	117,750	92,035	-
EDL - Creative Industries Cluster Ignition (N-41)**	-	355,000	238,500	187,070
EDL - Market Intelligence (N-42)**	16,000	68,500	79,000	28,500
EDL - Operational Excellence (N-43)*	57,000	46,500	41,500	24,000
Tourism Lethbridge - Sport & Meeting Development (N-56)*	46,500	26,500	21,500	-
Tourism Lethbridge - Airport Marketing for Tourism (N-57)*	15,000	10,000	5,000	5,000
Tourism Lethbridge - Digital Media Library (N-59)*	20,000	20,000	-	-
Total	588,000	759,250	577,535	244,570

* These initiatives are funded through the MRSR as a one-time allocation.

** The Economic Development Lethbridge (EDL) initiatives N-39 & N-40 are funded through the MRSR as a one-time allocation and funding will have to be returned to the City of Lethbridge if matching funds are not provided by EDL. The Economic Development Lethbridge (EDL) initiative N-41 is funded through the MRSR as a one-time allocation and is contingent upon Council setting administrative direction no later than Q2, 2023 through the Economic Standing Policy Committee. The Economic Development Lethbridge (EDL) initiative N-42 is funded through the MRSR as a one-time allocation and Administration is to follow-up with EDL on the status of the recommendations contained in the Phase III KPMG Fiscal and Operational Performance Review.

OPERATING BUDGET SUMMARY

Tax Supported

Customer, Corporate & Commercial Services

People & Culture

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	459,605	82,875	82,875	82,875	82,875	82,875	-
	459,605	82,875	82,875	82,875	82,875	82,875	-
Expenses							
Interdepartmental Transfers	(614,500)	(592,400)	(643,600)	(643,200)	(642,500)	(642,200)	(49,800)
Operating Expenses	828,426	205,254	262,910	256,509	249,404	242,401	37,147
Reserve Transfers	8,030	-	-	-	-	-	-
Transfers to Capital	(391,907)	-	-	-	-	-	-
Wages & Benefits	2,843,919	2,937,752	2,935,554	2,936,286	2,937,020	2,937,752	-
	2,673,968	2,550,606	2,554,864	2,549,595	2,543,924	2,537,953	(12,653)
Total People & Culture	2,214,363	2,467,731	2,471,989	2,466,720	2,461,049	2,455,078	(12,653)

Analysis of Changes from 2022 to 2026

Base Budget

Interdepartmental Recoveries	Note 1	(49,800)
Operating expenses	Note 2	37,147
Total Change		(12,653)

Note 1: Interdepartmental recoveries include key services delivered either internally to other departments, or on behalf of the whole organization as a shared service.

Note 2: Increases to memberships, legal, and consulting services.

OPERATING BUDGET SUMMARY

Tax Supported

Corporate Accounts Employee Welfare & Security Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	844,943	90,000	90,000	90,000	90,000	90,000	-
	844,943	90,000	90,000	90,000	90,000	90,000	-
Expenses							
Canada Pension Plan	4,888,233	4,175,548	5,010,408	5,105,057	5,208,675	5,314,398	1,138,850
Corporate STD/LTD Program	(1,066,452)	(958,100)	(553,100)	(557,500)	(561,900)	(566,300)	391,800
Employment Insurance	1,769,828	1,546,421	1,663,269	1,704,665	1,743,875	1,786,394	239,973
EWS Recoveries	(35,173,896)	(36,921,169)	(35,157,273)	(36,843,315)	(38,699,289)	(40,795,078)	(3,873,909)
Health & Dental Plans	6,262,573	8,420,496	6,686,594	6,907,606	7,137,360	7,376,085	(1,044,411)
Operating Expenses	405,951	349,500	345,600	348,600	351,600	354,800	5,300
Pension Authorities	12,393,201	14,745,458	12,323,232	13,314,099	14,437,887	15,756,578	1,011,120
Reserve Transfers	126,360	7,740	(660)	(660)	(660)	(660)	(8,400)
Special Forces Pension (SFPP)	2,804,720	2,872,659	2,944,446	3,010,910	3,086,330	3,178,920	306,261
Transfers to Capital	35,027	-	-	-	-	-	-
Wages & Benefits	3,208,048	3,223,047	4,684,184	4,807,838	4,933,622	5,061,463	1,838,416
Workers Compensation	2,030,436	2,628,400	2,143,300	2,292,700	2,452,500	2,623,400	(5,000)
	(2,315,971)	90,000	90,000	90,000	90,000	90,000	-
Total Employee Welfare & Security	(3,160,914)	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

Base Budget

Canada Pension Plan	Note 1	1,138,850
Employment Insurance	Note 2	239,973
EWS Recoveries	Note 3	(3,873,909)
Health & Dental Plans	Note 4	(1,044,411)
Local Authorities Pension Plan	Note 5	1,011,120
Special Forces Pension	Note 6	306,261
Corporate Disability Program	Note 7	1,877,596
Workers Compensation	Note 8	(5,000)
Other Related Benefits Costs		349,520

Total Change

-

Note 1: Canada Pension Plan (CPP) rates are forecasted to remain constant. The increase is attributed to a rising Yearly Maximum Pensionable Earnings (YMPE) amount, which results in a higher maximum contribution.

Note 2: Employment Insurance (EI) rates are projected to remain constant. The City qualifies for the preferred EI rate as a result of coverage of the benefits program. An increase to maximum annual insurable earnings has contributed to this additional cost.

Note 3: This revenue is collected from all City departments based on a percentage of wages.

Note 4: Health and dental plan decreases are attributed to consistent usage and updated prescription pricing assumptions to reflect prior year actuals with greater precision.

Note 5: An increase in Local Authorities Pension Plan (LAPP) contribution rates reflect future retirement obligation assumptions. Pension contributions are based on a percentage of payroll.

Note 6: Special Forces Pension Plan (SFPP) contribution rates are projected to remain constant. Increases are related to contributions on increased participation and wage increases.

Note 7: Increase in the frequency and complexity of long-term disability claims, as confirmed with the City's external actuary (HUB International).

Note 8: WCB costs are subject to fluctuations resulting from expanded eligibility of mental health claims and the removal of maximum insurable earnings.

OPERATING BUDGET SUMMARY

Tax Supported

Corporate Accounts

Non-Departmental Revenues

Budget Summary

	2021	2022	2023	2024	2025	2026	2022- 2026
	Actual	Budget	Request	Request	Request	Request	Change
Revenues							
Penalties & Fees	435,598	540,000	570,000	570,000	570,000	570,000	30,000
Property Taxes	158,664,012	160,987,347	170,864,500	181,360,100	192,489,800	204,212,400	43,225,053
ROI from Utilities	3,135,285	2,917,500	3,114,700	3,182,400	3,251,800	3,300,400	382,900
Sales of Goods & Services	(19,733)	110,800	127,700	130,700	131,700	132,700	21,900
	162,215,162	164,555,647	174,676,900	185,243,200	196,443,300	208,215,500	43,659,853
Expenses							
Contingencies	-	120,000	120,000	620,000	1,120,000	1,620,000	1,500,000
Reserve Transfers	(20,218,551)	(24,616,565)	(28,898,202)	(22,827,806)	(13,711,951)	(4,290,928)	20,325,637
Tax & Assessment Adjustments	616,495	270,000	1,040,900	1,045,900	1,045,900	1,045,900	775,900
Transfers to Capital	5,835,396	(402,700)	(402,700)	(402,700)	(402,700)	(402,700)	-
	(13,766,660)	(24,629,265)	(28,140,002)	(21,564,606)	(11,948,751)	(2,027,728)	22,601,537
Total Non-Departmental Revenues	(175,981,822)	(189,184,912)	(202,816,902)	(206,807,806)	(208,392,051)	(210,243,228)	(21,058,316)

Analysis of Changes from 2022 to 2026

Base Budget

Penalties and costs on taxes	Note 1	(30,000)
Property tax assessment growth	Note 2	(7,304,953)
Property tax rate increase	Note 3	(35,565,111)
Utility transfers	Note 4	(382,900)
Sales of goods and services	Note 5	(21,900)
Corporate contingency	Note 6	1,500,000
Reserve transfers	Note 7	20,340,001
Workforce Reduction Adjustment	Note 8	(1,066,453)
Tax and Assessment Adjustment	Note 9	775,900
		(21,755,416)

Approved Initiatives (Ongoing)

Parking Fines*	Budget Initiative Tab	C-6	-
Parkland Growth & Capacity Impacts**	Budget Initiative Tab	N-15	669,100
Environment Lethbridge***	Budget Initiative Tab	N-44	28,000
			697,100

Total Change

(21,058,316)

Note 1: Revenue from penalties and costs on taxes has increased to reflect experience in the 2019-2022 budget cycle as well as increased taxes resulting from community growth.

Note 2: Estimated increased property tax revenues due to new construction within the City of Lethbridge.

Note 3: Average increase of 5.10% per year 2023 through 2026.

Note 4: 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 5: An increase in sales of goods & services consists of an increase in City property rental revenue.

OPERATING BUDGET SUMMARY

Tax Supported

Corporate Accounts

Non-Departmental Revenues

Budget Summary

Note 6: A corporate budget contingency of \$500,000 in 2024, an additional \$500,000 in 2025 and an additional \$500,000 in 2026 (total \$1,500,000) is included to address structural differences that may occur over the budget term.

Note 7: 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. The 2023-2026 change includes an increased transfer from the MRSR relating to these items totaling \$1,700,000.

Note 8: Council budget contingency was reduced for the Workforce adjustment for relief of taxation.

Note 9: Tax & Assessment Adjustments were increased by the reduction in contribution from the Provincial Government on the payment of property taxes paid on Crown property by 50%. The increase also includes tax cancellations on approved properties through the Targeted Redevelopment Incentive Program.

Approved Initiatives Notes:

* Fines for on-street parking will increase from \$25 to \$50 while maintaining the \$15 reduction if payment is received within seven days from the date of offense. Revenue collected from parking fines is transferred to the Offstreet Parking Reserve and to the MRSR.

** Funding for this initiative is conditionally approved for years 2025 and 2026. It is contingent upon a review and report back to Council through the Civic Works Standing Policy Committee after 2023 and 2024 and then, if approved will be allocated to Parks & Cemeteries.

*** Funding for this initiative is conditionally approved for years 2025 and 2026. It is contingent upon a report back by December 2024 to Council through the Civic Works Standing Policy Committee and then, if approved will be allocated to Infrastructure Services Support and Waste & Recycling Utility.

OPERATING BUDGET SUMMARY

Tax Supported

Corporate Accounts Pay-As-You-Go Program Budget Summary

	2021	2022	2023	2024	2025	2026	2022- 2026
	<i>Actual</i>	<i>Budget</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Request</i>	<i>Change</i>
Expenses							
Debt Payments	-	7,183,346	7,602,246	7,602,246	7,602,246	7,602,246	418,900
Pay-As-You-Go Capital	-	5,800,000	6,028,000	6,263,000	6,505,000	6,755,000	955,000
Reserve Transfers	-	946,654	527,754	527,754	527,754	527,754	(418,900)
	-	13,930,000	14,158,000	14,393,000	14,635,000	14,885,000	955,000
Total Pay-As-You-Go Program	-	13,930,000	14,158,000	14,393,000	14,635,000	14,885,000	955,000

Analysis of Changes from 2022 to 2026

Base Budget

Council approved increase in the Pay-As-You-Go Amount

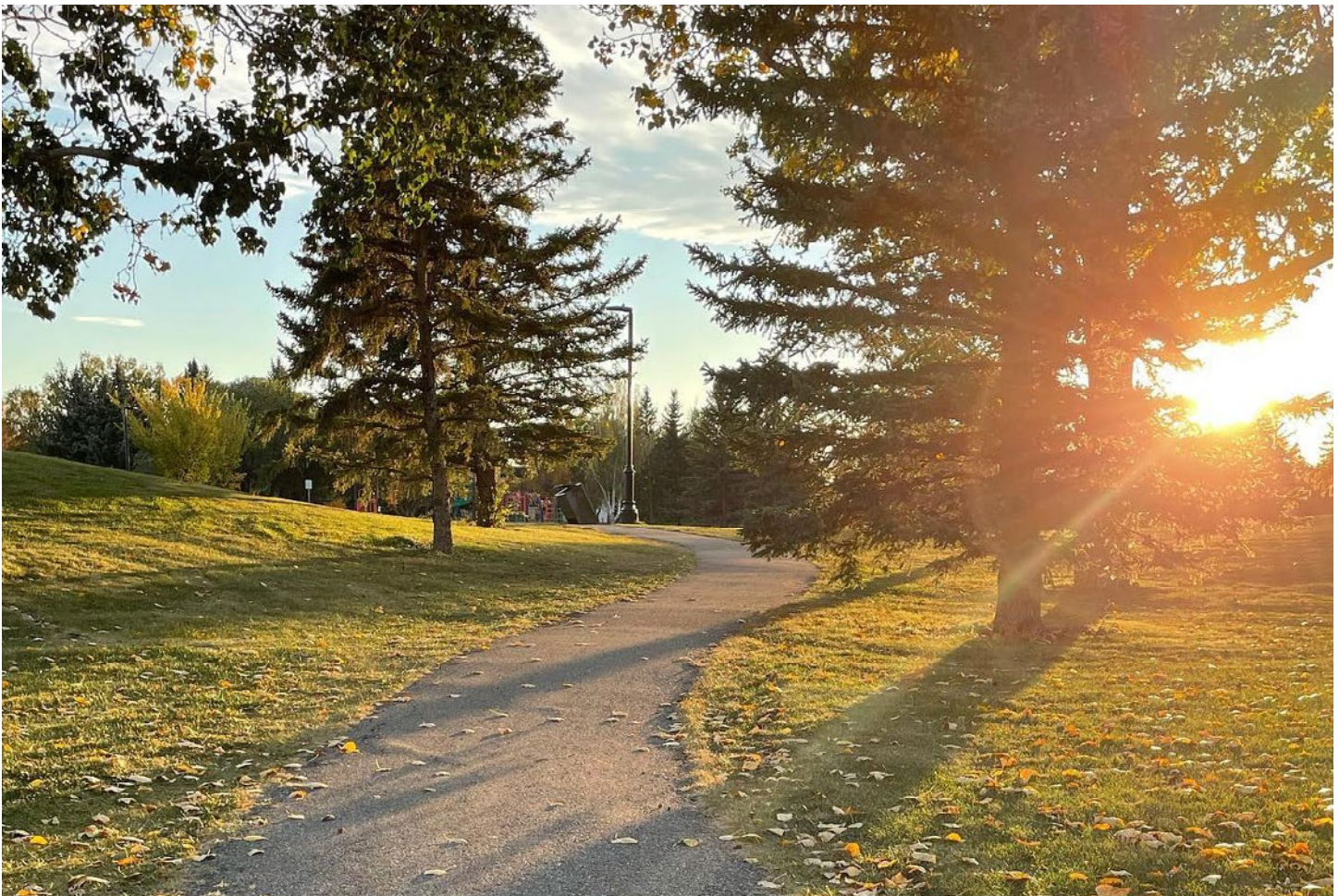
Note 1 955,000

Total Change

955,000

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. This amount has been estimated at \$228,000 for 2023, \$235,000 for 2024, \$242,000 for 2025, and \$250,000 for 2026 resulting in a total increase of \$955,000 over the four-year budget.



Park Pathway

OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Infrastructure Services Support

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	3,113	4,050	4,050	4,050	4,050	4,050	-
Sales of Goods & Services	-	-	116,900	219,900	296,400	337,100	337,100
	3,113	4,050	120,950	223,950	300,450	341,150	337,100
Expenses							
Debt Payments	-	-	120,300	120,300	120,300	120,300	120,300
Operating Expenses	(1,169,221)	(838,455)	(311,880)	(203,425)	(227,171)	(251,517)	586,938
Transfers to Capital	713	-	-	-	-	-	-
Transfers to Other Agencies	-	-	70,000	70,000	-	-	-
Wages & Benefits	1,475,139	1,192,778	1,081,872	1,081,872	1,081,872	1,081,872	(110,906)
	306,631	354,323	960,292	1,068,747	975,001	950,655	596,332
Total Infrastructure Services Support	303,518	350,273	839,342	844,797	674,551	609,505	259,232

Analysis of Changes from 2022 to 2026

Base Budget

Broadband Operations	Note 1	34,200
Interdepartmental Transfers	Note 2	273,100
Infrastructure Support Operations	Note 3	(48,068)
Total Change		259,232

Note 1: By 2026, it is expected that Broadband operating expenses will exceed revenue by \$34,200.

Note 2: Recoveries from Utilities have been reduced by \$273,100.

Note 3: Reduction to Infrastructure Support operating expenses.

	2023	2024	2025	2026
Approved Initiative (Ongoing)				
Environmental Lethbridge - Fee for Service (N-44)*	28,000	28,000	28,000	28,000

* Funding for this initiative is conditionally approved for years 2025 and 2026. It is contingent upon a report back by December 2024 to Council through the Civic Works Standing Policy Committee.

OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services Parks & Cemeteries Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	330,565	337,900	356,200	356,200	356,200	356,200	18,300
Recovery from Capital Projects	345,993	413,900	371,400	371,400	371,400	371,400	(42,500)
Sales of Goods & Services	1,137,188	1,012,400	1,018,070	1,036,557	1,055,414	1,074,649	62,249
	1,813,746	1,764,200	1,745,670	1,764,157	1,783,014	1,802,249	38,049
Expenses							
Asset Transactions	37,193	242,600	242,600	242,600	242,600	242,600	-
Debt Payments	204,400	-	-	-	-	-	-
Operating Expenses	4,809,200	6,661,709	6,858,909	6,893,543	6,946,615	7,003,368	341,659
Reserve Transfers	1,296,384	78,658	272,358	287,358	287,358	287,358	208,700
Transfers to Capital	1,187,308	334,000	334,000	334,000	334,000	334,000	-
Wages & Benefits	8,888,857	9,276,122	9,879,820	9,914,837	9,295,117	9,295,194	19,072
	16,423,342	16,593,089	17,587,687	17,672,338	17,105,690	17,162,520	569,431
Total Parks & Cemeteries	14,609,596	14,828,889	15,842,017	15,908,181	15,322,676	15,360,271	531,382

Analysis of Changes from 2022 to 2026

Base Budget

Other Revenue	Note 1	(18,300)
Recovery from Capital Projects	Note 2	42,500
Sales of Good & Services	Note 3	(62,249)
Operating Expenses	Note 4	99,979
Capital Improvement Program (CIP) maintenance costs	Note 5	181,952
Reserve Transfers	Note 6	208,700
Insurance	Note 7	78,800
Total Change		531,382

Note 1: Increase in Parks School Revenue to reflect current agreement.

Note 2: Decrease in Parks Capital Recovery to align with average project recoveries.

Note 3: Increase in Cemetery fees each year for Revenue 2023 to 2026.

Note 4: Operating expenses include supplies, contractual agreements, energy costs, and interdepartmental charges.

Note 5: Operating costs related to ongoing maintenance for these Capital Improvement Program (CIP) projects:

Pathway System Connections & Extension CIP 2022-2031 D-10	55,000
Parks Irrigation Central Control CIP 2022-2031 D-19	8,000
Outdoor Sports Court CIP 2022-2031 D-23	18,031
Galt No 6 Mine Interpretative Park CIP 2022-2031 D-25	20,106
New School Site Development CIP 2022-2031 D-27	70,500
North Scenic Dr (Uplands Blvd to 44 Ave) Stage 1 CIP 2022-2031 CO-2	10,315
	181,952

Note 6: Funding from the reserve for accessible playgrounds ended in 2022.

Note 7: Insurance increase estimated due to premium increases.

OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services Parks & Cemeteries Budget Summary

	2023	2024	2025	2026
Approved Initiatives (Ongoing)				
Parkland Growth & Capacity Impacts (N-15)*	613,200	629,300	647,300	669,100

* Funding for this initiative is conditionally approved for years 2025 and 2026. It is contingent upon a review and report back to Council through the Civic Works Standing Policy Committee after 2023 and 2024.

Additional Information

Cemetery reserve projects added to base are funded through operations and the net is then funded through the Cemetery Reserve.

	2023	2024	2025	2026
Project				
MVC* Block 37 Layout Plan	10,000	-	-	-
MVC* Block 37 Columbarium Pads Phase 1	-	30,000	-	-
MVC* Block 37 Columbariums Phase 1	-	-	-	120,000
MVC* Block 37 Memorial Walls Phase 1	-	10,000	40,000	40,000
MVC* Block 37 Family Columbaria Phase 1	-	20,000	-	-
MVC* Columbarium 1,2,3,4 Renew Phase 1	-	-	75,000	-
MVC* Block 29 Columbarium Phase 3	180,000	-	-	-
AMC*** Memorial Wall Pads	-	10,000	-	-
AMC*** Memorial Wall	-	-	25,000	-
RVMC** E/W Section Layout Design	20,000	-	-	-
RVMC** Chinese Altar/Purgola	-	-	20,000	20,000
RVMC** E/W Section Construction	-	100,000	20,000	-
RVMC** Memorial Walls	-	25,000	-	40,000
RVMC** Green Burial Site Memorial Wall	-	-	20,000	-
Total	210,000	195,000	200,000	220,000

* Mountain View Cemetery

** Royal View Cemetery

*** Archmount Cemetery

OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services Planning & Design Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Recovery from Capital Projects	188,511	67,000	67,000	67,000	67,000	67,000	-
Sales of Goods & Services	3,657,309	5,049,410	4,299,410	4,299,410	4,299,410	4,349,410	(700,000)
	3,845,820	5,116,410	4,366,410	4,366,410	4,366,410	4,416,410	(700,000)
Expenses							
Debt Payments	2,015,786	8,041,200	6,542,733	6,654,533	7,053,833	7,486,533	(554,667)
Interdepartmental Transfers	(876,800)	(881,000)	(688,600)	(689,900)	(691,200)	(692,800)	188,200
Operating Expenses	581,127	927,955	889,953	888,853	888,053	887,953	(40,002)
Reserve Transfers	(1,340,963)	(1,186,700)	(485,500)	(597,000)	(509,000)	(117,500)	1,069,200
Transfers to Capital	(944,900)	(6,887,800)	(6,330,899)	(6,343,283)	(6,843,165)	(7,486,533)	(598,733)
Transfers to Other Agencies	-	5,000	5,000	5,000	5,000	5,000	-
Wages & Benefits	5,452,859	5,639,770	5,759,291	5,772,973	5,787,054	5,656,272	16,502
	4,887,109	5,658,425	5,691,978	5,691,176	5,690,575	5,738,925	80,500
Total Planning & Design	1,041,289	542,015	1,325,568	1,324,766	1,324,165	1,322,515	780,500

Analysis of Changes from 2022 to 2026

Base Budget

Building Permit and Urban Construction fee revenue reduction	Note 1	700,000
Corporate Overhead Support	Note 2	188,200
Operations	Note 3	(107,700)
Total Change		780,500

Note 1: Reduction in budgeted revenue to be received from building and development related programs. Urban Construction is anticipating a shortfall of approximately \$100,000 due to a forecasted slowdown in the land development industry. Building Inspection and Planning fee revenues are budgeted to be approximately \$600,000 lower than 2022 budgeted levels.

Note 2: Due to organizational restructure and workforce adjustment there is a reduction in the amount of corporate overhead support for the department.

Note 3: Reduction in operating expenses.

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
Land Use Bylaw Update (C-5.5)*	355,000	455,000	355,000	-

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

OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Stormwater

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	-	1,225,000	1,274,000	1,300,000	1,300,000	1,300,000	75,000
Sales of Goods & Services	11,009	-	-	-	-	-	-
	11,009	1,225,000	1,274,000	1,300,000	1,300,000	1,300,000	75,000
Expenses							
Interdepartmental Transfers	(24,800)	(19,300)	(12,500)	(12,700)	(12,700)	(12,700)	6,600
Operating Expenses	603,382	1,799,102	1,859,437	1,888,937	1,892,527	1,896,777	97,675
Reserve Transfers	1,200	-	-	-	-	-	-
Transfers to Capital	2,792	-	-	-	-	-	-
Wages & Benefits	94,718	99,096	99,096	99,096	99,096	99,096	-
	677,292	1,878,898	1,946,033	1,975,333	1,978,923	1,983,173	104,275
Total Stormwater	666,283	653,898	672,033	675,333	678,923	683,173	29,275

Analysis of Changes from 2022 to 2026

Base Budget

Grants	Note 1	(75,000)
Storm Sewer Rehabilitation Program	Note 2	75,000
Interdepartmental Transfers	Note 3	6,600
Operations	Note 4	22,675
Total Change		29,275

Note 1: Increased allocation of Canada Community-Building Fund (CCBF) (formerly Federal Gas Tax Funds (FGTF)) grant to support the annual Storm Sewer Rehabilitation program. This program is responsible for the rehabilitation of storm sewer system components that have been identified as in need of lifecycle replacement and/or upgrading.

Note 2: Increased budget for the Storm Sewer Rehabilitation Program. This annual program targets components in the Storm Sewer collection system that have outlived their designed life and require a major capital improvement. This program is fully funded through the Canada Community-Building Fund (CCBF) (formerly Federal Gas Tax Fund (FGTF)) grant. See Note 1.

Note 3: Reduction in corporate overheads credit.

Note 4: Increase in stormwater system maintenance.

OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services Transportation Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	651,590	-	-	-	-	-	-
Other Revenues	222,712	-	9,845	9,845	9,845	9,845	9,845
Recovery from Capital Projects	3,873,342	3,000,420	3,218,347	3,218,347	3,218,347	3,229,468	229,048
Sales of Goods & Services	436,940	478,100	432,600	432,600	432,600	432,600	(45,500)
	5,184,584	3,478,520	3,660,792	3,660,792	3,660,792	3,671,913	193,393
Expenses							
Asset Transactions	30,695	-	-	-	-	-	-
Debt Payments	22,295	10,100	10,100	-	-	-	(10,100)
Operating Expenses	10,491,581	11,362,989	12,215,619	12,461,524	12,674,555	12,921,773	1,558,784
Reserve Transfers	1,265,737	-	(22,000)	(22,000)	(22,000)	(22,000)	(22,000)
Transfers to Capital	3,215,687	2,250,400	2,304,400	2,314,500	2,314,500	2,314,500	64,100
Wages & Benefits	7,107,352	7,218,280	7,352,813	7,459,514	7,460,991	7,462,469	244,189
	22,133,347	20,841,769	21,860,932	22,213,538	22,428,046	22,676,742	1,834,973
Total Transportation	16,948,763	17,363,249	18,200,140	18,552,746	18,767,254	19,004,829	1,641,580

Analysis of Changes from 2022 to 2026

Base Budget

Servicing Payments (revenue decrease)	Note 1	35,655
Recovery from Capital Projects	Note 2	(229,048)
Capital Improvement program (CIP) maintenance costs	Note 3	86,500
Transportation system network growth 1.2% per year		461,500
Lane rehab service level review		300,000
City Utilities, Energy, Distribution & Transmission	Note 4	450,620
Insurance	Note 5	152,000
Operating expenses	Note 6	109,353
		1,366,580

Approved Initiatives (Ongoing)

Traffic Signal and Lighting Technician	Budget Initiatives Tab	N-18	125,000
Traffic Safety Engineer/Coordinator	Budget Initiatives Tab	N-19	150,000
			275,000

Total Change

1,641,580

Note 1: The budget for service payments has been adjusted to align with projected revenues.

Note 2: Additional recoveries to transportation operations accounts for work performed on Transportation infrastructure rehabilitation and capital projects. These recoveries offset increases to expenses in transportation operating accounts.

Note 3: Operating costs related to ongoing maintenance for these Capital Improvement Program (CIP) projects:

North Scenic Dr (Uplands Blvd to 44 Ave) 2022-2031 CIP CO-2	14,000
Bikeways/Pathways/Sidewalks Along Roadways 2022-2031 CIP C-6	62,500
Bridge Rehabilitation Program 2022-2031 CIP C-9	10,000
	86,500

OPERATING BUDGET SUMMARY

Tax Supported

Infrastructure Services

Transportation

Budget Summary

Note 4: The increase in utility costs mainly consists of street lighting utility costs with an inflationary increase of approximately 3% and an expected growth rate of 1%.

Note 5: Insurance increase estimated due to premium increases.

Note 6: Additional operating expenses added to budget, includes inflation costs. These various expenses are fully recovered through an expected increase in recoveries in either services to third parties or from capital projects (see Note 2).

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
Salute our Veterans (C-1)*	22,000	22,000	22,000	22,000

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



1 Avenue South

OPERATING BUDGET SUMMARY

Tax Supported

Transportation Parking Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	245	-	-	-	-	-	-
Recovery from Capital Projects	700	-	-	-	-	-	-
Sales of Goods & Services	788,215	1,383,100	1,362,600	1,482,500	1,532,500	1,602,300	219,200
	789,160	1,383,100	1,362,600	1,482,500	1,532,500	1,602,300	219,200
Expenses							
Asset Transactions	(115,000)	-	-	-	-	-	-
Operating Expenses	627,824	858,680	1,010,561	1,026,196	1,037,936	1,060,997	202,317
Reserve Transfers	(258,521)	(7,883)	(177,282)	(83,491)	(57,006)	(24,342)	(16,459)
Transfers to Capital	6,139	-	-	-	-	-	-
Wages & Benefits	393,718	397,303	394,321	404,795	416,570	430,645	33,342
	654,160	1,248,100	1,227,600	1,347,500	1,397,500	1,467,300	219,200
Total Parking	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	(135,000)	-

Analysis of Changes from 2022 to 2026

Base Budget

Increased revenues	Note 1	(119,200)
Parking operations	Note 2	235,659
Transfer to Parking Reserve	Note 3	(116,459)
		-

Approved Initiatives (Ongoing)

Parking Fines*	Budget Initiative Tab	C-6	-
Total Change			-

Note 1: Increase in parking revenues due primarily to the addition of Parking revenue received from the Park 'N Ride facility.

Note 2: Increases to operating and maintenance activities associated with the implementation of the new parking meter system. This also includes all operating activities relating to the operations of the Park 'N Ride facility.

Note 3: Parking operations is balanced through the Acquire Off Street Parking Reserve. By 2026, a decrease of approximately \$116,459 is budgeted to be transferred to the reserve.

* Fines for on-street parking will increase from \$25 to \$50 while maintaining the \$15 reduction if payment is received within seven days from the date of offense. Revenue collected from parking fines is transferred to the Offstreet Parking Reserve and to the MRSR.

OPERATING BUDGET SUMMARY

Utility Supported

Customer, Corporate & Commercial Services

Utility Services

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Penalties & Fees	530,902	565,500	565,500	565,500	565,500	565,500	-
Sales of Goods & Services	318,923	435,800	376,700	376,700	376,700	376,700	(59,100)
Utility Service Admin Fee	3,248,667	3,414,093	3,460,393	3,561,409	3,676,193	3,801,993	387,900
	4,098,492	4,415,393	4,402,593	4,503,609	4,618,393	4,744,193	328,800
Expenses							
Operating Expenses	3,103,868	3,392,147	3,390,824	3,476,772	3,576,178	3,686,281	294,134
Transfers to Capital	54,289	-	-	-	-	-	-
Wages & Benefits	940,335	1,023,246	1,011,769	1,026,837	1,042,215	1,057,912	34,666
	4,098,492	4,415,393	4,402,593	4,503,609	4,618,393	4,744,193	328,800
Total Utility Services	-	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

Base Budget

Sales of goods and services	Note 1	59,100
Utility service administration fee	Note 2	(387,900)
Operating Expenses	Note 3	328,800
Total Change		-

Note 1: Budgeted revenue decrease from disconnect notice warning fees and utility application fees to more accurately reflect actuals.

Note 2: The administration fee of \$7.00 per month remains unchanged through 2026. Revenue is expected to increase by \$387,900. The additional increase in revenue is due to the growth in the number of billed accounts as well as the elimination of the e-bill discount.

Note 3: The operating expenses include billing, postage, general business expenses and wages and benefits which include job information questionnaires and step increases.

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Electric Utility

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	(9,665)	6,868	(800)	(800)	(700)	(700)	(7,568)
Recovery from Capital Projects	5,860,353	6,414,841	5,256,300	5,304,000	5,247,200	5,347,600	(1,067,241)
Sales of Goods & Services	89,834,887	90,328,719	95,030,061	98,850,595	99,493,077	102,007,851	11,679,132
Transmission Revenue (AESO)	9,109,644	9,150,703	9,943,353	10,334,882	10,755,003	10,988,187	1,837,484
	104,795,219	105,901,131	110,228,914	114,488,677	115,494,580	118,342,938	12,441,807
Expenses							
Asset Transactions	(156,233)	-	-	-	-	-	-
Debt Payments	3,970,314	6,413,800	5,178,800	5,878,300	6,602,800	7,310,600	896,800
Discounts	(13,535)	-	-	-	-	-	-
Interdepartmental Transfers	10,062,348	10,186,150	10,666,630	10,865,230	11,090,440	11,347,790	1,161,640
Operating Expenses	27,853,075	23,507,118	27,755,530	30,244,992	29,528,104	30,610,628	7,103,510
Reserve Transfers	4,656,817	2,124,100	3,371,044	2,891,768	2,315,571	1,681,978	(442,122)
Transfers to Capital	11,185,984	13,482,300	11,892,200	12,233,900	12,522,000	12,808,300	(674,000)
Transmission Chrgs-System Access	34,276,134	36,464,200	38,022,500	38,782,600	39,557,800	40,348,400	3,884,200
Wages & Benefits	12,863,071	13,723,463	13,342,210	13,591,887	13,877,865	14,235,242	511,779
	104,697,975	105,901,131	110,228,914	114,488,677	115,494,580	118,342,938	12,441,807
Total Electric Utility	97,244	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

The Electric Utility is made up of four distinct areas: Distribution, Transmission, Regulated Rate Option (RRO), and Fibre. Regulatory oversight for the various areas rests with either City Council or the Alberta Utilities Commission (AUC). In the analysis section below the following colour coding will be used to assist the reader in understanding the responsible regulatory authority.

City Council Authority

AUC Authority

Customer Choice

Distribution

The City of Lethbridge Distribution System is made up of the assets that deliver the electric energy from the transmission substations to customer facilities throughout the City of Lethbridge. A mesh of overhead lines and underground cables, transformers, and the switching devices used to control the flow of electric energy are an integral part of every residential neighbourhood, commercial zone, and industrial area within City of Lethbridge boundaries. The distribution system receives regulatory oversight by City Council and is funded by the ratepayers connected to the City of Lethbridge distribution system.

Revenue: (increase)/decrease

Distribution Access Fees

(2,022,218)

Expenses: increase/(decrease)

Wages & Benefits

Note 1 174,438

Administration & General

Note 6 379,591

Property Taxes

Note 2 1,318,400

Operating Expense

Note 3 884,689

Cost of Capital

Note 5 (237,500)

Depreciation

Note 5 (497,400)

Revenue: (increase)/decrease

Transmission Access Fees

Note 4 (3,884,200)

Expenses: increase/(decrease)

Transmission Access Fees due to Province

Note 4 3,884,200

Total Distribution

-

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Electric Utility

Budget Summary

Transmission

The City of Lethbridge Transmission System is made up of Transmission Lines and Substations that are part of the Alberta Integrated Transmission System. The Alberta Integrated Transmission System consists of the assets required to connect Generation Sources in the Province to Distribution Systems where the electric energy is used by customers. All regulatory oversight of what is built and how it is funded resides with the Alberta Utilities Commission.

Revenue: (increase)/decrease

AESO Credit		(1,687,686)
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Expenses: increase/(decrease)

Wages & Benefits	Note 1	286,541
Administration & General	Note 6	45,540
Property Taxes	Note 2	728,400
Operating Expense	Note 3	194,559
Cost of Capital	Note 5	647,946
Depreciation	Note 5	(215,300)

Total Transmission

-

Regulated Rate Option (RRO)

The Electric Utility is legislated to provide electrical energy for our customers who have not made a decision to enter into an agreement with an energy retailer. The Regulated Rate Option energy is purchased by the Electric Utility according to a protocol that is set by the Alberta Utilities Commission.

Revenue: (increase)/decrease

Energy Sales		(4,300,506)
--------------	--	-------------

Expenses: increase/(decrease)

Administration & General	Note 6	103,306
Operating Expense	Note 3	56,500
Energy Procurement		4,140,700

Total RRO

-

Fibre

In order to provide communications for the Electric Utility we have developed a fibre department within the City of Lethbridge. The intention of the system is to provide reliable communications for the electric system but has also grown to include services to non-profit agencies within the City of Lethbridge. The Fibre system receives regulatory oversight by City Council.

Revenue: (increase)/decrease

Fibre Tariff		(25,315)
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Expenses: increase/(decrease)

Wages & Benefits	Note 1	50,800
Administration & General	Note 6	(43,517)
Property Taxes	Note 2	2,400
Operating Expense	Note 3	(67,300)
Cost of Capital	Note 5	44,232
Depreciation	Note 5	38,700

Total Fibre

-

Note 1: Wages & benefits increase include cost of living increases to existing positions previously approved.

Note 2: Property taxes increased due to the replacement of infrastructure at substations over the current operating budget as well as the continuous growth of the electric infrastructure.

Note 3: This includes changes to the Electric Utility overall operating expenses including charges for services from supporting City departments.

Note 4: Transmission Access Fees are set by the Province and represent a flow-through charge on Lethbridge Electric Utility customer bills.

Note 5: Changes to the Net Book Value (NBV) of our assets is due to replacement of existing and addition of infrastructure being performed by the Electric Utility.

Note 6: Administration & General is the management of the Electric Utility both from a corporate and department level.

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services Waste & Recycling Utility Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Grants	9,642	-	-	-	-	-	-
Other Revenues	75,738	61,500	61,500	61,500	61,500	61,500	-
Sales of Goods & Services	25,854,931	23,680,426	27,086,372	29,326,931	30,140,983	30,720,044	7,039,618
	25,940,311	23,741,926	27,147,872	29,388,431	30,202,483	30,781,544	7,039,618
Expenses							
Asset Transactions	139,238	12,000	12,000	12,000	12,000	12,000	-
Debt Payments	206,275	5,174,200	5,022,200	4,670,300	4,925,500	5,098,500	(75,700)
Operating Expenses	11,597,293	11,888,794	15,651,930	16,900,367	17,390,654	17,912,819	6,024,025
Reserve Transfers	-	-	(642,264)	235,250	336,410	205,718	205,718
ROI to General Fund	991,929	932,400	1,029,200	1,044,800	1,060,700	1,054,600	122,200
Transfers to Capital	5,456,472	838,785	705,200	692,000	691,600	691,000	(147,785)
Wages & Benefits	4,659,871	4,895,747	5,369,606	5,833,714	5,785,619	5,806,907	911,160
	23,051,078	23,741,926	27,147,872	29,388,431	30,202,483	30,781,544	7,039,618
Total Waste & Recycling Utility	(2,889,233)	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

Base Budget

Revenue	Note 1	(6,951,445)
Debt servicing	Note 2	(75,700)
Residential Organics Program	Note 3	3,686,000
Waste and Recycling Operations	Note 4	3,140,992
Reserve Transfers	Note 5	196,438
ROI to General Fund	Note 6	122,200
Transfer to Capital	Note 7	(118,485)
		-

Approved Initiatives (Note 8)

Provision of Commercial Recycling for Urban Core Businesses	Budget Initiatives Tab	N-20	-
Energy Conservation Engineer	Budget Initiatives Tab	N-21	-
In-House Roll-Off Truck Service	Budget Initiatives Tab	N-22	-
Load Inspection Technician	Budget Initiatives Tab	N-23	-
Environment Lethbridge - Fee for Service	Budget Initiatives Tab	N-44	-

Total Change

-

Note 1: The increases in revenue includes the implementation of the curbside organics program including residential and Industrial, Commercial and Institutional (ICI), tipping fee growth revenues for the Materials Recovery Facility (MRF) and Landfill, and rate increases of 2% per year for 2024-26 for garbage collection, 1% per year for 2024-26 for recycling collection, 1% per year for 2025-26 for organics collection, and 2% per year for 2024-26 on the waste reduction fee. There are no tipping fee rate increases for 2023-2026.

Note 2: Debt servicing is the cost of financing large capital projects as approved in the Capital Improvement Program (CIP). Existing capital projects responsible for this borrowings decrease is CIP E-6 Curbside recycling.

Note 3: Increase in operating expense due to curbside collection of organic material is \$3,686,000. This is for the residential collection services and processing. This includes labour, equipment rental charges, supplies and contracted services.

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services Waste & Recycling Utility Budget Summary

Note 4: An increase in operating costs for landfill includes \$600,000 tipping fees for waste programs, \$1,055,992 for ICI compost operations, \$790,000 contractual services increase Landfill and MRF, \$75,000 for fuel, \$175,000 for utilities, \$85,000 for fees and levies. Approved CIP operating increases include \$110,000 E-8 Disposal Cell Development and Closure, \$125,000 E-9 Landfill Gas and Leachate Management, and \$125,000 E-10 Centre Site Enhancements.

Note 5: Lifecycle for green cart replacement, and an increase to the landfill closure fund based on tonnages.

Note 6: By policy, the Landfill transfers 10% of Landfill revenue annually to the general fund as a return on investment.

Note 7: To balance the utility, a transfer from the reserve is required by 2026.

Note 8: Approved budget initiatives for the Waste & Recycling Utility are funded through utility rates. For details on the approved initiatives go to the New Initiatives Tab.



Waste & Recycling Utility Bins

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services Wastewater Utility Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	1,531	-	-	-	-	-	-
Sales of Goods & Services	19,570,884	18,530,900	20,043,100	20,744,600	21,470,700	22,222,000	3,691,100
	19,572,415	18,530,900	20,043,100	20,744,600	21,470,700	22,222,000	3,691,100
Expenses							
Asset Transactions	94,804	4,000	-	-	-	-	(4,000)
Debt Payments	2,503,648	3,098,200	2,145,900	2,190,800	2,435,600	2,575,000	(523,200)
Discounts	(750)	-	-	-	-	-	-
Operating Expenses	10,081,300	10,789,973	12,545,652	12,779,414	12,978,013	13,339,841	2,549,868
Transfers to Capital	2,633,638	2,069,000	2,979,274	3,339,539	3,552,166	3,717,765	1,648,765
Wages & Benefits	2,626,439	2,569,727	2,372,274	2,434,847	2,504,921	2,589,394	19,667
	17,939,079	18,530,900	20,043,100	20,744,600	21,470,700	22,222,000	3,691,100
Total Wastewater Utility	1,633,336	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

Base Budget

Revenue	Note 1	(3,691,100)
Debt Servicing	Note 2	(523,200)
Transfer to Capital	Note 3	156,000
Capital Reserve	Note 4	1,592,700
Utilities	Note 5	818,000
Interdepartmental Transfers	Note 6	536,600
Wastewater Collection Systems Maintenance	Note 7	(138,000)
Biosolid Disposal	Note 8	1,250,000
Process Operations	Note 9	(113,400)
Plant Maintenance	Note 10	112,400
Total Change		-

Note 1: The base budget includes wastewater rate increases of 3% in 2023, 3% in 2024, 3% in 2025, and 3% in 2026.

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 2018 - 2027 E-11 Wastewater Treatment Plant Headworks and Clarifier Upgrade, E-12 Wastewater Treatment Plant Clarifier Replacement, and 2022 - 2027 E-19 Wastewater Treatment Plant Biosolids Treatment Upgrades, E-21 Wastewater Treatment Plant Electrical Upgrades, E-22 Wastewater Treatment Plant Bioreactor Aeration Blowers Upgrade, E-23 Wastewater Treatment Plant UV Disinfection Upgrades, and E-24 Wastewater Treatment Plant Phosphorous Recovery.

Note 3: A slight decrease to Wastewater Capital Renewal Program \$(69,000) and capital funding from operations for a budgeted 2022 - 2031 Capital Improvement Project of \$225,000.

Note 4: New Capital Reserve established to provide funding for future Wastewater Treatment Plant expansions.

Note 5: Utilities budget at the Wastewater Treatment Plant has been adjusted to more accurately reflect actual expense and budget increases in electricity rates and natural gas which includes carbon tax.

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services Wastewater Utility Budget Summary

Note 6: Included in the Wastewater Utility budget is an increase in costs relating to services provided by other City of Lethbridge Departments. Such services include Information Technology, Purchasing, Time and Labour, Facility Services, Transportation Operations, Utility Services and Infrastructure Services Administration and increased insurance premiums.

Note 7: Reduction in Wastewater Collection System maintenance requirements such as lift stations.

Note 8: Budget pressure in biosolids disposal of \$1,250,000 to manage chronic storage backlog and to keep pace with sludge production volumes that have increased in recent years due to higher industrial loads and community growth.

Note 9: Reduction in contractual requirements.

Note 10: Includes a budget pressure for valve replacements and increased contractual services at the Wastewater Treatment Plant.



Wastewater Treatment Plant

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Water Utility

Budget Summary

	2021 <i>Actual</i>	2022 <i>Budget</i>	2023 <i>Request</i>	2024 <i>Request</i>	2025 <i>Request</i>	2026 <i>Request</i>	2022- 2026 <i>Change</i>
Revenues							
Other Revenues	17,486	-	3,000	3,000	3,000	3,000	3,000
Recovery from Capital Projects	1,952,647	1,102,200	1,023,632	1,024,732	1,025,832	1,026,932	(75,268)
Sales of Goods & Services	27,215,556	25,662,600	26,688,600	27,340,300	28,008,500	28,693,000	3,030,400
	29,185,689	26,764,800	27,715,232	28,368,032	29,037,332	29,722,932	2,958,132
Expenses							
Asset Transactions	1,659,611	825,000	1,000,000	1,000,000	1,000,000	1,000,000	175,000
Debt Payments	1,710,669	3,287,700	1,420,000	1,896,700	2,573,600	2,816,100	(471,600)
Discounts	(1,167)	-	-	-	-	-	-
Operating Expenses	8,770,489	10,007,554	9,613,788	9,734,406	9,815,164	9,962,429	(45,125)
ROI to General Fund	2,143,356	1,985,100	2,085,500	2,137,600	2,191,100	2,245,800	260,700
Transfers to Capital	3,700,256	2,306,806	5,666,201	5,463,998	5,092,155	5,056,604	2,749,798
Wages & Benefits	8,028,010	8,352,640	7,929,743	8,135,328	8,365,313	8,641,999	289,359
	26,011,224	26,764,800	27,715,232	28,368,032	29,037,332	29,722,932	2,958,132
Total Water Utility	(3,174,465)	-	-	-	-	-	-

Analysis of Changes from 2022 to 2026

Base Budget

Capital recovery	Note 1	(75,268)
Revenue	Note 2	(3,176,000)
Debt servicing	Note 3	(471,600)
Return on investment to taxation	Note 4	260,700
Increase in metering assets	Note 5	175,000
Water Service Connections, Main Renewals & CIP Capital Funding	Note 6	550,200
Capital Reserve	Note 7	2,306,500
Utilities	Note 8	581,400
Interdepartmental transfers	Note 9	(258,100)
Maintaining water production and quality	Note 10	(631,700)
Water distribution system maintenance	Note 11	738,868
		-

Approved Initiatives (Ongoing)

In-House Water Utility Meter Reading (Utility Funded)	Budget Initiatives Tab	N-24	-
Total Change			-

Note 1: Decrease to the recovery of waterworks expenditures for work performed on system improvements such as the annual Water Main Renewal Program and work on Capital Improvement Program (CIP) projects.

Note 2: The base budget includes water rate increases of 2% in 2023, 2% in 2024, 2% in 2025, and 2% in 2026.

Note 3: 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 2018 - 2027 E-18 - Water Treatment Plant Residuals Management, E-21 - Water Reservoir Upgrades, CIP 2022 - 2031 E-12 - Water Treatment Plant Process Redundancy, and E-13 Water Treatment Plant Medium Voltage Upgrades.

Note 4: By policy, the Water Utility transfers 8% of water revenues annually to the general fund.

OPERATING BUDGET SUMMARY

Utility Supported

Infrastructure Services

Water Utility

Budget Summary

Note 5: Increased budget for the purchase of residential and industrial water meters used to accurately measure water consumption.

Note 6: Increase to water service connections and water main renewals of \$103,200 and 2022-2031 Capital Improvement Projects capital funding from operations of \$447,000.

Note 7: New Capital Reserve established to provide funding for future Water Treatment Plant expansions.

Note 8: Utilities budget at the water treatment plant has been adjusted to more accurately reflect actual expense and budget increases in electricity rates and natural gas which includes the provincial carbon tax.

Note 9: Included in the Water Utility budget is a decrease in costs relating to corporate overheads and an increase in work order time charge recoveries.

Note 10: Budget pressures relief at the Water Treatment Plant associated reduced budget requirements for Residuals Management and succession planning.

Note 11: Water distribution system maintenance budget pressures are due to increased costs associated with water valve repairs, the repair and maintenance of residential, commercial and industrial service connections, enhanced meter reading department, and maintaining a regularly scheduled hydrant flushing program.

	2023	2024	2025	2026
Approved Initiatives (One-Time)				
Fire Hydrant Drinking Fountain (C-2)*	15,000	-	-	-

* This approved initiative is funded from the MRSR as a one-time allocation in 2023.



Water Treatment Plant



Downtown Sidewalk

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Rotary Square at Casa

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Boards & Commissions Galt Museum & Archives

Galt Museum & Archives and Fort Whoop-Up community centred approach and commitment to reflecting the world around us deepen the sense of belonging for our communities.

Impact Statements (Goals):	Approach (Objectives):
A. Redefining Museum: Meaning is created from challenging our traditional ways of working.	<ul style="list-style-type: none"> Be leaders in the museum sector and community in challenging traditional ways of working and in establishing museum practices that responsibly serve communities and steward and share collections and stories outside of colonial frameworks and systems that create barriers for the people we serve.
B. Reconciliation: Actively standing in reconciliation, truth is heard and acknowledged, and respectful and healthy relationships are nurtured.	<ul style="list-style-type: none"> Strengthen relationships with Indigenous communities to build partnerships, expand on representation of Indigenous history guided by Indigenous voices and leadership, and continue efforts in reconciliation and decolonization of museum practices.
C. Gathering Place: A beautiful, safe and comfortable space where everyone feels welcome.	<ul style="list-style-type: none"> Raise awareness of the Galt as the heart of the City of Lethbridge, a gathering place for visitors and community members, and a space for mutually beneficial and authentic connection.
D. Platform for Inclusion: Diverse voices are elevated.	<ul style="list-style-type: none"> Build understanding, conversation, and connections between people across differences by fostering safe spaces and amplifying new stories and voices.

Source: Galt Museum & Archives, Fort Whoop-Up Re-Centre: Re-Define: An Integrated Strategic Plan 2022-2027.

Performance Measures:

Performance Measures:	Aligns with Department Impact Statements (Goals):	2022 Actual
# of visitors	B/C/D	32,876 visitors: 25,780 visitors were welcomed at the Galt Museum & Archives and 7,096 visitors were welcomed at Fort Whoop-Up
# of online visitors	B/C/D	115,232 online visitors
# of memberships	C/D	428 memberships
# of community programs	A/B/C/D	149 community programs events were held with a total of 5,808 participants
# of school programs	A/B/C/D	318 school programs were held with a total of 7,844 participants
# of volunteer & hours	A/C/D	100 volunteers donated 4,072 hours of their time

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Boards & Commissions Lethbridge Police Service

Lethbridge Police Service (LPS) is guided by the highest standards of policing, and are committed to supporting the community by addressing crime, maintaining public safety and strengthening public trust.

Goals:	Outcomes:	Performance Measures:
Balance Intervention and Enforcement - Community Safety	<ul style="list-style-type: none"> LPS effectively uses data analysis to identify, respond to and reduce crime in the community LPS works to reduce recidivism through proactive policing and early intervention to help divert individuals to appropriate supports within a restorative justice model LPS is committed to providing adequate staffing and the appropriate deployment of resources to address crime trends and meet community expectations 	<ul style="list-style-type: none"> Crime rate PACT referrals and case management Youth interventions Weighted clearance rates Citizen perceptions of safety
Connect and Collaborate - Community Engagement	<ul style="list-style-type: none"> Greater understanding of LPS role and citizen responsibilities to enhance public safety is increased through LPS-led community engagement sessions Community feedback is used to inform operations and strategic planning Connection and collaboration with community partners is the foundation to developing wholistic strategies to address crime and disorder 	<ul style="list-style-type: none"> Community and public engagement sessions Citizen participation and satisfaction in engagement sessions and surveys Social media reach on education and awareness campaigns Development of partnerships and collaborative relationships
Promote Wellness and Growth - Healthy Organization	<ul style="list-style-type: none"> LPS enhances the well-being of employees through meaningful health and wellness programs Coordination of health and wellness supports LPS employees are provided opportunities for career and leadership development LPS workforce is strengthened by greater diversity and inclusivity to reflect community demographics and increase a sense of belonging LPS addresses policing needs through an enhanced approach to recruitment 	<ul style="list-style-type: none"> Percentage of under represented officers hired Civilian support for police Employee absenteeism Employee job satisfaction and engagement

Source: Lethbridge Police Service Strategic Plan 2023-2026.

Note: Performance measure data is currently being develop by the department.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Boards & Commissions Lethbridge Public Library

Lethbridge Public Library is a welcoming, inclusive space that connects and strengthens community through equitable access to learning and leisure.

Goals:	Strategies:
<ul style="list-style-type: none"> The community experiences Lethbridge Public Library as a gathering place and hub. More users enjoy the benefits of Lethbridge Public Library and become members. Lethbridge Public Library is a model of welcoming and inclusive spaces. The community has improved access to Lethbridge Public Library's physical and virtual spaces. The community discovers and uses spaces at Lethbridge Public Library that inspire creativity. The community has opportunities to build multiple literacy skills. 	<ul style="list-style-type: none"> Function as a gathering place in the community and as a connector to fulfill community needs. Deepen our knowledge and understanding of the community to effectively deliver library services and spaces. Demonstrate the value of a membership. Attract people into our spaces. Incorporate a diversity, equity, and inclusion (DEI) lens into all aspects of library operations. Evolve and expand Lethbridge Public Library's technological, digital, and virtual services and spaces. Develop an expanded facilities strategy. Secure funds for project specific initiatives. Generate ongoing, stable, and strong community support through community advocacy.

Performance Measures:

Strategy:	Objective:	Performance Measures
Function as a gathering place in the community and as a connector to fulfill community needs.	<ul style="list-style-type: none"> Promote Lethbridge Public Library as the gathering place for the community Evolve Lethbridge Public Library's role as a community resource connector through beneficial partnerships and relationships Provide ongoing services and programs relevant to a wider portion of the community Provide space for community organizations to connect with the community 	<ul style="list-style-type: none"> Positive growth in annual number of in person visitors to Lethbridge Public Library Positive growth in annual number of attendees at programs and events Positive growth in annual number of visitors attracted through partnered events and services Percentage of people who say they visit Lethbridge Public Library to connect with community resources increases by 2024.
Deepen our knowledge and understanding of the community to effectively deliver library services and spaces.	<ul style="list-style-type: none"> Determine priority needs of the community through inclusive consultation Build community profiles to show who and where our users are Identify and understand barriers to use of Lethbridge Public Library Identify emerging and underserved community literacy needs Develop outreach plan and position(s) 	<ul style="list-style-type: none"> Formal community needs assessment activities occur every two years Ongoing, informal needs assessment activities occur Positive growth in annual library visitors (in person) and membership numbers New or re-allocated resources to outreach
Demonstrate the value of a membership.	<ul style="list-style-type: none"> Get memberships into the hands of more Lethbridge residents Work towards establishing barrier free access through free library memberships where financially feasible Communicate the value of a library membership through targeted and strategic marketing Transform visitors into return users of our services 	<ul style="list-style-type: none"> Library memberships are permanently free Positive growth in annual library memberships Increasing rates of satisfaction amongst library users on an annual basis Positive growth in annual circulation rates Positive growth in annual public computer usage rates

Source: Lethbridge Public Library Plan of Service 2022-2026.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Boards & Commissions Lethbridge Public Library

Performance Measures (continued):

Strategy:	Objective:	Performance Measures
Attract people into our spaces.	<ul style="list-style-type: none"> Communicate what Library spaces have to offer through targeted marketing Remain an accessible room booking option for community members and groups Explore the feasibility of and develop creative spaces based on community needs Assess and enhance virtual spaces for effectiveness and use Re-imagine and elevate existing physical spaces to meet community needs, inspire learning, and provide community gathering spaces 	<ul style="list-style-type: none"> Positive growth in annual in person visitation Positive growth in annual program and event attendance Positive growth in annual number of website users Positive growth in annual social media engagement Positive growth in annual digital circulation and database usage Positive growth in in-house circulation stats
Incorporate a diversity, equity, and inclusion (DEI) lens into all aspects of library operations.	<ul style="list-style-type: none"> Conduct a DEI audit of Library operation and current practices and implement workplan Review and establish recruitment practices that eliminate bias and reduce barriers to equity-deserving populations Establish a training and onboarding plan that prioritizes creating inclusive spaces, valuing diversity, and establishing equity Reflect the cultural diversity of our community in our programs, collections and spaces Provide ongoing community education programs and resources related to diversity, equity and inclusion Lethbridge Public Library commits to understanding and continuous improvement of the work culture at the Library Work to influence board recruitment practices to prioritize diversity of board members 	<ul style="list-style-type: none"> Annual employee engagement scores increase year over year Proportion of community/users who feel represented in Lethbridge Public Library spaces, programs and collections increases (annual library surveys; City conducted community satisfaction surveys) By the end of 2024, 25% of board members will reflect the diversity of the Lethbridge population By the end of 2025, 25% of staff will reflect the diversity of the Lethbridge population
Evolve and expand Lethbridge Public Library's technological, digital, and virtual services and spaces.	<ul style="list-style-type: none"> Utilize virtual programming and services to meet community needs. Invest in new technologies to meet community need (onsite and loanable) and to realize efficiencies in workflows 	<ul style="list-style-type: none"> Positive growth in attendance at virtual programming Positive growth in usage of Lethbridge Public Library technology services (onsite and loanable) Reallocation of staff resources to priority service areas
Develop an expanded facilities strategy.	<ul style="list-style-type: none"> Plans for a reimagined downtown branch are in place Assess needs and strategize for new spaces outside of the downtown core Identify and establish new service alternatives within existing community and business spaces 	<ul style="list-style-type: none"> Plans are in place that allow for uptake of funding opportunities for expanded service locations as they arise Physical service locations in community are expanded
Secure funds for project specific initiatives.	<ul style="list-style-type: none"> Identify priority projects and initiatives for funding Identify and acquire funding sources for priority projects 	<ul style="list-style-type: none"> Priority projects and initiatives are funded (at least partially) through external funding sources
Generate ongoing, stable, and strong community support through community advocacy.	<ul style="list-style-type: none"> Increase the role of the Friends of the Lethbridge Public Library as an advocacy group Develop and implement a community advocacy plan 	<ul style="list-style-type: none"> Community members/partners advocate for library funding and initiatives

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Finance & Corporate Performance Treasury & Financial Services

Treasury & Financial Services' mandate is to complete the legislated and City Council required taxation, assessment, financial reporting, risk management, procurement, asset and budgetary requirements for the City of Lethbridge.

Service Area:	Program/Service/Goal:	Description/Objectives:
Financial Services	Accounts Payable & Receivable	Accounts Payable (AP) – invoices, including employee reimbursements will be entered within two days of receipt unless volume prevents. Payments with special handling requirements or marked urgent are entered in preference to others. Payments are made through weekly cheque runs via cheques or Electronic Funds Transfer. Purchase Card Management. Corporate Expense. Accounts Receivable (AR) – Statements will be processed and dispatched within five days of the first of the month. Within three days of notification of doubtful account, amount written off or sent to collection agency. Payments are loaded daily to ensure customer accounts are accurate and complete all the time.
Financial Services	Corporate Services Support	Analyze, balance, and forecast operating and capital accounts for People and Culture, Information Technology Services and Digital Transformation and Opportunity Lethbridge.
Financial Services	Financial Analysis & Reporting	Provides external corporate financial reporting (e.g. Annual Report, Municipal Financial Information Return, Unaudited and Operating Forecasts), Fixed Asset Reporting & Accounting and Internal Controls Development & Review functions.
Financial Services	Financial Planning, Budgeting & Support	Prepare a ten-year Capital Improvement Program (CIP) Budget based on the multi-year budget schedule as set by City Council. Prepare an Operating Budget based on the multi-year budget schedule.
Financial Services	Financial Policy Development & Training	All financial policies will be reviewed over a four year operating cycle or as required on ad-hoc basis to ensure policies meet current organizational practices and mandates. New financial policies will be developed for submission to the Policy Review Committee within three months of receipt of needs request.
Financial Services	Governance Support	Analyze, balance, and forecast operating and capital accounts for City Clerk, City Solicitors, City Manager's Office, Mayor and Council.
Financial Services	Investment & Cash Management	Portfolio performance reported out annually to Audit Committee/ City Council. Review Investment Policy annually with Audit Committee.
Financial Services	Logistics (Courier & Mail Services)	Sorting and delivery of internal & external mail for the corporation.
Financial Services	Management Financial Information & Support	Provision of monthly operating variance reports to Financial & Administration Managers within five working days following the General Ledger close.
Procurement	Purchasing	Draft procurement documents will be reviewed and responded to within five working days from receipt. Queries on process or procedures from staff or vendors will be responded to within three working days from receipt. Ensure compliance with all relevant trade agreements. Support internal clients to develop functional scope.
Procurement	Contract Compliance & Cooperative Purchasing Agreement Management	Manage and maintain a central inventory, shipping and receiving operations. Asset Disposal, Hot Shot Services, Fuel, Freight and Shipping.
Assessment and Tax	Assessment Services	100% of properties must be revalued each year.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Finance & Corporate Performance Treasury & Financial Services

Service Area:	Program/Service/Goal:	Description/Objectives:
Assessment and Tax	Taxation Services	Collection of property tax, Education and Green Acres requisition and Local Improvements.
Assessment and Tax	Supplementary Assessments	All new properties partially complete at year end require supplementary assessment when completed.
Assessment and Tax	Business Improvement Area (BIA)	All taxable downtown businesses in area must be assessed and taxed for BIA.
Assessment and Tax	Printing notices	All assessment and tax notices are printed and mailed or electronically sent.
Assessment and Tax	Assessment defence before Administrative Tribunals	All properties under-compliant must be dealt with through negotiation, withdrawals or hearings in front of Local Assessment Review Board (LARB) or Composite Assessment Review Board (CARB). Tests quality of assessment and defence of assessment.
Assessment and Tax	Tax Recovery (Auction)	All properties, mobile homes and downtown BIA's with outstanding tax balances must follow the tax recovery process in the Municipal Government Act (MGA).
Asset Management	Community Asset Management	Provide tools and business processes to enable departments to capture financial information against their assets. Includes construction, operational, maintenance, capital renewal/ replacement and disposal costs.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-6 Asset Management Growth Impact	Asset Management	Increase capacity to maintain level of service	<ul style="list-style-type: none"> 60% reduction in total overtime hours 50% reduction in backlogged project hours 	<ul style="list-style-type: none"> 25% increase in annual volume of internal service requests handled From 1,800 hours to 900 hours
N-7 Procure to Pay (P2)	Procurement	Change in service delivery model	<ul style="list-style-type: none"> 2% reduction in annual spend Increase Spend-Under-Management figures from the current 32.6% disclosed for 2021 	<ul style="list-style-type: none"> No expected change in outputs. Impact will come via process optimization and cost avoidance.
N-8 TFS Business Advisory Services	Financial Analysis & Reporting, Financial Planning, Budgeting & Support, Corporate Services Support, Governance Support, Investment & Cash Management, Financial Policy Development & Training and Management Financial Information & Support	Increase capacity to maintain level of service	<ul style="list-style-type: none"> 60% reduction in total overtime hours Reduce stress and fatigue # staff trained on financial processes and procedures 	<ul style="list-style-type: none"> From 2,300 overtime hours to 1,400 overtime hours From a score of 3.3 to below 3 on My Safety Survey All General Managers (GM) trained by end of 2024. Annual GM financial professional development starting in 2025.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

General Government

City Manager's Office & Chief of Staff - Corporate Communications

Corporate Communications exists to tell the story of the City of Lethbridge by informing and engaging more than 100,000 residents and 2,000 employees.

Service Area:	Program/Service/Goal:	Description/Objectives:
Corporate Communication & Engagement	Strategic Communications Planning	For large projects, develop communications plans that evaluate and strategize objectives, audiences, tactics and evaluation.
Corporate Communication & Engagement	Mayor/Council Communications Support	Help elected officials proactively communicate decisions and initiatives to the community. Attend Council and Standing Policy Committee (SPC) meetings, write speaking notes, create web content and write a monthly newspaper article.
Corporate Communication & Engagement	Media Relations	Respond to media inquiries and arrange media interviews. Arrange media events and send out news releases, public service announcements (PSAs) and media invites to all media partners. Maintain good relationships with all media partners.
Corporate Communication & Engagement	Social Media Management	Manage the online brand and reputation of the City of Lethbridge through Twitter, Facebook, LinkedIn, Instagram and YouTube. Post daily (Mon-Fri) on the corporate Twitter, Facebook, Instagram, and LinkedIn accounts and Mayor's Facebook and Twitter accounts. Live tweet decisions from City Council and SPC meetings on City Clerk Twitter account. Provide weekday and after hours monitoring of these accounts on evenings, weekends and holidays to respond to urgent issues.
Corporate Communication & Engagement	Issues Management	Support clear, concise and transparent communication around community issues. Using the established Briefing Note process, proactively provide information to Mayor and Council on major community issues. Be available via phone, text or email evenings and weekends to provide communications support for major issues.
Corporate Communication & Engagement	Crisis Communication	Ensure the accurate flow of information to community and stakeholders in any emergency situations. Fulfill the role of Public Information Officer in the Incident Command System. Staff are trained to issue emergency alerts through the AB Emergency Alert System.
Corporate Communication & Engagement	Training	Help strengthen the City's ability to communicate, the Communications and Engagement team designs and delivers training opportunities to staff and council on topics such as: writing, briefing note process, media relations and social media.
Corporate Communication & Engagement	Internal/External Web Management	Maintain the City's internal and external websites as one of the main communications tools.
Corporate Communication & Engagement	Internal Communications	Keep staff informed and engaged through timely, targeted and consistent internal communications tools. This includes: e-newsletters (Gist, Monday Morning Motivation, People Leader updates, Messages from the City Manager, Training notification and COVID updates. It also includes In the Field paper newsletter to front line staff and Citywise content creation, approval and design.
Corporate Communication & Engagement	Advertising and Marketing	Find creative and cost effective ways to reach targeted audiences. Depending on the project, advertising and marketing efforts can include online advertising and traditional advertising (print, radio, TV, outdoor). We also look for creative opportunities like gorilla marketing tactics and point of sale material.
Corporate Communication & Engagement	Creative Services	Build a consistent brand for the City of Lethbridge by following the City Brand Book Guidelines. Support staff and other organizations in appropriately representing the City Brand. Provide guidance on the verbal and visual representation of the City in all major projects. When financially and operationally possible, transition old branding to new branding. Provide a suite of creative services for both internal and external audiences including: video, animation, graphic design, audio recordings and photography.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

General Government

City Manager's Office & Chief of Staff - Corporate Communications

Service Area:	Program/Service/Goal:	Description/Objectives:
Corporate Communication & Engagement	Lighting City Hall	Communications and Engagement receive lighting requests via the City Managers Executive Assistant. They then program the lighting system and promote the event on the City's Facebook page.
Corporate Communication & Engagement	Community Engagement	Support the organization in planning and facilitating community engagement activities. Provide community engagement reporting to the organization and City Council for decision making. Ensure community engagement efforts follow the Public Participation Policy. Manage the online engagement tool. Support the training of staff and the implementation of the International Association of Public Participation (IAP2) Spectrum.

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Corporate Communication & Engagement	Mayor/Council Communications Support	<ul style="list-style-type: none"> Council meetings and budget deliberations as well as the majority of Standing Policy Committee meetings to support media relations and public communication. 	<ul style="list-style-type: none"> Attending 23 council meetings a year at an average of 4 hrs each = 92 hrs of manpower/year. Operating Budget: About 50 hours (live tweeting, daily recap email/web/ socials, media, news release when final). Capital Budget: About 43 hours (live tweeting, daily recap email/web/ socials, media, news release when final). Write a Mayor's column for the Lethbridge Herald for the third Friday of each month equaling 12/year.
Corporate Communication & Engagement	Media Relations	<ul style="list-style-type: none"> Follow up with reporter within two hours with either a spokesperson or an update on the status of the media request. Meet with media partners at least once/year to build relationships and a shared understanding of each other's needs. 	<ul style="list-style-type: none"> In 2020, 396 PSAs, news releases and media invitations sent to local media. Between June and July 2021, the comms team has responded to 48 media inquiries totaling 26.25 hrs of staff time.
Corporate Communication & Engagement	Social Media Management	<ul style="list-style-type: none"> Manage corporate Twitter, Facebook, Instagram, You Tube and LinkedIn accounts as well as a City Clerk Twitter account dedicated to City Council. Provide after hours monitoring of these accounts on evenings, weekends and holidays to respond to urgent issues. 	<ul style="list-style-type: none"> Through a rotating schedule, each employee covers 12 weeks of after hours social media monitoring per year. There is no financial compensation for these additional hours. We communicate each weekday and often on weekends with 21.5K Twitter followers, 19.5K Facebook followers and 12.1K Instagram followers. In 2020, 42,600 minutes of video were viewed through the City's Facebook page.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

General Government City Clerk

City Clerk serves City Council, the Corporation and citizens in accordance with legislation; facilitating the process of democratic governance through innovative excellence to build trust and confidence in local government.

Service Area:	Program/Service/ Goal:	Description/Objectives:
City Clerk	Council and Legislative Support Services	Managing the legislative process in accordance with all Provincial legislation including the Municipal Government Act, FOIP and the Procedure Bylaw. Management of the Meeting Management system including training/supporting/assisting administration, committees, outside groups and the public in the preparation of City Council reports and presenting to City Council, preparing all City Council meeting agendas and minutes, video streaming Council meetings and communicating City Council decisions to the appropriate persons. Ensuring all Council records are organized and accessible to the stakeholders and stored in perpetuity. Ensure that all meetings of City Council and its Boards, Commissions and Committees (BCCs) follow legislative procedures and processes and are stored properly in perpetuity. It is important to note that the current Meeting Management System (Onbase) does not provide the required functionality needed and is obsolete. A new system is needed to provide improved service to a higher standard.
City Clerk	Offices of the Councillors and Mayor Support	Provide administrative support to the Office of the Councillors and the Office of the Mayor. As a team player share needed information with City Manager's Office (CMO), City Clerk's Office (CCO) and Corporate Communications.
City Clerk	Council Boards, Committees, Commissions and Quasi-Judicial Tribunals	Providing support for City Council Boards, Commissions and Committees. Managing the recruitment and selection process for citizen members, managing the appointment of individuals representing outside groups, maintaining records of meeting minutes and producing agendas and minutes for Committees supported by the Office of the City Clerk. Managing the appeal process for quasi-judicial boards.
City Clerk	Election	Planning and conducting Municipal Elections, By-Elections and Plebiscites in accordance with Legislation.
City Clerk	Census	Planning and conducting the municipal census.
City Clerk	Policy Development and Management	Providing advice in the development and review/revision of Council and Administrative policies and maintain all council and administrative policies.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-3 FOIP Support/ Municipal Census Reduction/ Records Management Program	<ul style="list-style-type: none"> Freedom of Information and Protection of Privacy Requests Information and Records Management Municipal Census 	<ul style="list-style-type: none"> Increase capacity to maintain level of service Change in service delivery model 	<ul style="list-style-type: none"> FOIP response times must be met within 30 days (FOIP Act). Records will be managed – organized, searchable, sharable, accessible and disposed of in a timely manner. 	<ul style="list-style-type: none"> Average time for public to receive information would decrease from 30+ days to two weeks. Records will not be lost and will be easily searchable, accessible in minutes. Records will be easily shared throughout the Corporation. Savings in storage and retrieval costs.
N-4 Committees of Council Support	<ul style="list-style-type: none"> Council/ Legislative Support Services Council Boards, Committees and Commissions Quasi-Judicial Tribunals 	<ul style="list-style-type: none"> Increase capacity to maintain level of service 	<ul style="list-style-type: none"> Agenda publication timelines for SPCs and BCCs (95%+) Preparation of minutes timelines for SPCs and BCCs (75% +) BCC member Training and Orientation (New) Streaming/Archiving (80%+ where applicable) 	<ul style="list-style-type: none"> 50% increase in ability to meet legislatively required deadlines/ roles.

BUSINESS UNIT OVERVIEWS & PERFORMANCE MEASURES

General Government City Solicitor

City Solicitor facilitates corporate and business unit success through the provision of valued legal services and guidance.

Service Area:	Program/Service/Goal:	Description/Objectives:
City Solicitor	Drafting and/or reviewing legal agreements in consultation with other City departments	Review of Agreements prepared externally and the negotiation of revisions (if required). Facilitation of execution and documentation with the Clerk's Office.
City Solicitor	Working with Procurement to prepare tender agreements, process bonds, certificates of insurance and business licenses essential for contractors to comply with City policies	Receipt of tender packages. Review for deficiencies. Draft required form of Agreement. Legal review of Vendor Supplied Agreements. Attendance to execution. Perform due diligence regarding insurance, bonding, business licenses and WCB. Documentation of Agreement with the Clerk's Office.
City Solicitor	Maintaining a diarization system to ensure that critical dates in contracts are up to date	Inputting of critical dates into our software to ensure that limitations and deadlines are not missed.
City Solicitor	Draft and review bylaws	Drafting and revision of Bylaws for all internal corporate departments. Approval of all Bylaws in OnBase in accordance with prescribed corporate timelines.
City Solicitor	Policy and process compliance	Provide advice to Council in public and in-camera. Draft and interpret City Policy as matters arise.
City Solicitor	Real estate transactions	Processing of Options to Purchase. Complete bare land lot sales. Complete purchases of property on behalf of the City. Complete Road Closures and required Bylaws. Provide legal advice regarding development of City Lands.
City Solicitor	Manage uninsured litigation	Review and mitigation of corporate risk. Negotiation of resolutions/settlements. Retain outside counsel if required.
City Solicitor	Completion of Funding Agreements that are required by the Community and Social Development department – these include funding sources from the Provincial and Federal Government	To draft and attend to execution of Funding Agreements with the CSD Department and external Service Providers. Documentation with the Clerk's office.
City Solicitor	Provide Land Titles and Corporate Registry Services to various departments	Attend to searching SPIN and Corporate Registry as required. Attend to the Preparation of Land Titles documents and the registration of same as they arise.
City Solicitor	Collaboration with the Planning Department	Assist the Planning department with various forms of Bylaws, Service Agreements, Encroachment Agreement and the provision of Legal Advice as the need arises.
City Solicitor	Interpretation of the MGA, FOIP, Land Use Bylaw, Statutes of the Province of Alberta	Assist internal City departments with the translation of various types of legislations.
City Solicitor	Legal Research	When required the legal department provides detailed research and opinions regarding specific internal matters.
City Solicitor	Liaison between internal City Departments and external counsel	Seek, retain and manage external counsel where necessary.
City Solicitor	Liaison between internal City Departments and the Clerk's Office	Process documentation on behalf of other City Departments through the Clerk's Office; Ensure documentation
City Solicitor	General Inquiries	Miscellaneous inquiries regarding the law, process, etc. which are varied in nature.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Community Social Development

Community Social Development (CSD) high level purpose is to achieve the City of Lethbridge social policy. The City of Lethbridge envisions a city in which all individuals, families and communities have opportunities for healthy development leading to their social well-being.

Two foundational strategies have been co-created with the entire community to achieve our social policy. These strategies have been unanimously approved by City Council; Community Wellbeing and Safety Strategy (CWSS) and Municipal Housing Strategy (MHS).

Unlike many municipalities, the City of Lethbridge does not deliver social programs nor do we own or manage affordable of social housing. Our role is administrative. We act as “backbone support” for a community governance model to leverage and coordinate all resources in the community to generate collective impact. This is a community problem that requires a community solution.

Using the CWSS and MHS as our road-map, CSD provides administrative “back-bone” support, accelerate community wellbeing, safety and housing initiatives through a common vision, clear goals and objectives, performance management and accountability.

Service Area:	Program/Service/Goal:	Description/Objectives:
Grant management for OSSI, FCSS, and RH	Policy and standards development	Develop and maintain policies that guide internal grant management processes for the department. Develop standards to guide external agency processes in order to fulfill contractual obligations. Both are adapted based on the grant funding.
Grant management for OSSI, FCSS, and RH	System planning, service provider acquisition, and funding allocations	Systems planning & service provider acquisition: <ul style="list-style-type: none"> • Strategy development • Outcome identification • Engagement and assessment of community needs • Assessment of existing provision of services for gaps and overlap • Assessment of Service provider capabilities and capacity • Aligning funding to maximize community benefit through utilization of service providers Funding allocations: <ul style="list-style-type: none"> • Procurement/Request For Proposal (RFP) • Contract development & negotiations • Council approval
Grant management for OSSI, FCSS, and RH	Mandatory reporting to provincial and federal funders	Develop reporting requirements of funded service providers to the City of Lethbridge. Review and analyze data from reports received. Report back to OSSI, FCSS and RH.
Grant management for OSSI, FCSS, and RH	Service provider support, accountability, and improvement	Develop and maintain policies that guide internal grant management processes for the department. Develop standards to guide external agency processes in order to fulfill contractual obligations. Both are adapted based on the grant funding.
Municipal Social Grant Management	Policy Development	Development of policies to support the grant management process. Policy development to support internal processes, this is adaptive based on grant funding in the community.
Municipal Social Grant Management	System planning, service provider acquisition, and funding allocations	Systems planning & service provider acquisition: <ul style="list-style-type: none"> • Strategy development • Outcome identification • Engagement and assessment of community needs • Assessment of existing provision of services for gaps and overlap • Assessment of Service provider capabilities and capacity • Aligning funding to maximize community benefit through utilization of service providers Funding allocations: <ul style="list-style-type: none"> • Procurement/Request For Proposal (RFP) • Contract development & negotiations • Council approval

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Community Social Development

Service Area:	Program/Service/Goal:	Description/Objectives:
Municipal Social Grant Management	Mandatory reporting to City Council	Develop reporting requirements of funded service providers to the City of Lethbridge. Review and analyze data from reports received. Report back to City Council.
Municipal Social Grant Management	Service provider support, accountability, and improvement	Provide support in reviewing programming standards and quality assurance processes.
Municipal Social Issues Management	City Council directed social issues management and mitigation	To coordinate, facilitate, and convene, a response to Council directed social issues <ul style="list-style-type: none"> Gather information from internal and external resources Develop options, opportunities, and strategies Report back to council Implement council direction This includes strategy development when directed by council and the Community Wellbeing and Safety Strategy implementation, as direction by Council

Performance Measures:

Performance measures are currently being developed for the Community Social Development department.



Wyatt Vatamaniuk at the Corn Maze in a Pumpkin Patch - Photo Credit: Brittany Wickenheiser

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services ENMAX Centre

The ENMAX Centre is a specialized event facility that creates, provides, programs, and supports events and activities important to Lethbridge on its own premises and throughout the city.

Service Area:	Program/Service/Goal:	Description/Objectives:
Event & Special Event Programming	ENMAX Centre creates, develops, promotes and co-promotes events and special events in all streams, sports, and a host of other related activities	Event programming includes hosting all events and special events that span entertainment, cultural, sport, education, business, and social activities to provide quality of life for Lethbridge residents, attract Tourism and promote Lethbridge throughout North America. Utilizes programming equipment, the ENMAX Centre, and other locations throughout Lethbridge. Build partnerships with suppliers, promoters and agents, and various organizations that include but are not limited to tourism and business.
Junior Hockey	Provide facility, services, and programming equipment for junior hockey events, and are home to the Lethbridge Hurricanes organization	Provide home office and structure for the Hurricanes organization and staff. Provide the facility, operational and service requirements, and program equipment that support the delivery of junior hockey. Provide patrons with a safe, secure, friendly environment, that has food and beverage and other special services to enhance the game experience.
Ticket Services	Provide Ticketing and Communication services	Provide the most efficient ticket services throughout Lethbridge and Southern Alberta to patrons, promoters, agents, community organizations. Includes accurate financial reporting, delivery options, and easy access to purchase. In addition provide high level of communication to patrons and clients through various methods prior, during, and before arriving to events.
Concession Services	Concession Services throughout Lethbridge	Provide concession and vending services to the ENMAX Centre and to the many and varied operational venues throughout the City of Lethbridge.
Sponsorship & Advertising	Sponsorships & Advertising Services	Sponsorship and Advertising program services provide an opportunity to increase revenue and allow businesses exposure to market their product or services within ENMAX Centre grounds and parking area, event programs and self-created events.
Meetings & Banquets	Provide Meeting, Banquets, and Trade show programming for events at the ENMAX Centre and throughout Lethbridge	Provide high-quality services, food and beverage products, and positive experiences through our meeting and banquet programming for all events and special events. Where applicable provide equipment and support to our community partners.
Marketing & Social Media	Marketing Services throughout Southern Alberta	Provide marketing, promotions, publicity, social media, and all other requirements to deliver event programming, information, ticket sales, and maximize revenues for our clients and partners throughout Southern Alberta
Facility Operations	Operate an efficient facility, programming and building equipment, and manage the grounds that encompass all areas of the ENMAX Centre and where events are held	Provides set up, take down, cleaning, maintenance, and all other related services to facilitate event programming, maintain equipment, and the facility. Ensure the ENMAX Centre outside grounds and parking are maintained and clean all year round. Deliver operational programming services for events outside the ENMAX Centre when applicable. Manage health and safety of the facility and events.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services ENMAX Centre

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
ENMAX Centre, and other locations throughout Lethbridge required to host events	<ul style="list-style-type: none"> Events (self-promoted, self-created, partnered, rental). Small theatre events. Special events. 	<ul style="list-style-type: none"> Provide positive experiences for clients, patrons, and partners. 	<ul style="list-style-type: none"> 350,000 plus patrons per year. 85-90 event days per year. 80% plus number of attendees per event; based on event capacity (varies).
ENMAX Centre, and other arenas when required	Jr Hockey	<ul style="list-style-type: none"> Provide facility in optimal working condition and services to deliver a top franchise experience in the WHL. 	<ul style="list-style-type: none"> 34 game season, 2 pre-games, playoffs. 110,000 plus tickets sold each year, concession sales and rent to break-even in junior hockey segment per season.
ENMAX Centre, Yates Theatre, online, mobile, and print at home	Ticket Services	<ul style="list-style-type: none"> Deliver the full spectrum of ticketing services to clients, patrons, staff, and financial services. 	<ul style="list-style-type: none"> Move 350,000-400,000 tickets per year in various forms best suited to each groups requirements.
<ul style="list-style-type: none"> ENMAX Centre Yates Theatre 4 individual Arenas U of L Community Stadium Henderson Pool and Pavilion Portable locations as required 	Concession Services	<ul style="list-style-type: none"> Deliver quality products in a variety of different menus that vary per location and event. Provide safe and clean environment, with healthy and fun products and services that people like to consume. 	<ul style="list-style-type: none"> Meet and exceed our food and beverage budgets. Revenue per attendee achieves budget. Create a positive and remembered experience. Provide wide range of options.
<ul style="list-style-type: none"> ENMAX Centre facility ENMAX Centre grounds and parking area Event Programs and Self-Created Events 	Sponsorships & Advertising	<ul style="list-style-type: none"> Deliver sponsor products and services professionally and in a positive view. 	<ul style="list-style-type: none"> Secure deals with businesses that maintain the fulfill the sale of the suites, luxury seats, and sponsorship inventory for the ENMAX Centre, and other City of Lethbridge products
<ul style="list-style-type: none"> ENMAX Centre Yates Theatre Legacy Community Center All other assigned locations 	Meeting & Banquets	<ul style="list-style-type: none"> Provide a positive experience for meeting and banquet patrons and clients. 	<ul style="list-style-type: none"> Achieve 150 events per year or meet or exceed the budget in this business stream.
<ul style="list-style-type: none"> ENMAX Centre events and programs All events and programs contracted by clients 	Marketing	<ul style="list-style-type: none"> Provide excellent marketing programs to achieve maximum sales. Ensure social media and other relative commercial space is utilized and represents ENMAX Centre positively. 	<ul style="list-style-type: none"> To achieve the maximum potential revenue through sales of events, meeting and banquets, and all related programs. Create a positive fun and engaging presence through numerous marketing platforms.
<ul style="list-style-type: none"> ENMAX Centre ENMAX Centre grounds and parking All related areas where ENMAX Centre programs and hosts events 	Facility Operations	<ul style="list-style-type: none"> Deliver all event services. Maintain a healthy, clean and safe facility through its maintenance and operation. 	<ul style="list-style-type: none"> Maintain the facility and equipment in best condition. Ensure expenses achieve budget goal of percentage as related to revenue.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Fire & Emergency Services

Fire & Emergency Services provides the following services to the citizens of Lethbridge: Fire suppression, emergency medical response, heavy rescue, hazardous materials response, high angle rescue, surface water rescue, dive rescue/recovery, fire prevention, education and investigation. Dispatch services through our Public Safety Communication Center (PSCC).

Service Area:	Program/Service/Goal:	Description/Objectives:
Fire and EMS	Fire Suppression	The ability to establish command, perform proper size up and mitigate risk involved in structure fires. Including the extinguishment of fire, prevention of rapid-fire spread to exposures, rescue of victims and the backup of firefighters working on the interior of the fire. Tasks are not limited to Fire suppression and include EMS co-response, MVC traffic incidents, alarms, any public service request, etc.
Fire and EMS	Emergency Medical Services (EMS)	Lethbridge Fire & Emergency Services (LFES) provides emergency medical services as a contracted provider to Alberta Health Services. The LFES fully integrated Fire/EMS operating model has been serving the community for the past 100 years. This operating model includes the cross-training of firefighters/paramedics to staff both fire apparatus and ambulances. As per legislation, and the agreement with Alberta Health Services the LFES is required to staff ambulances with a minimum of two paramedics. This is achieved by LFES using firefighters cross-trained to perform functions of both roles.
Fire and EMS	Rescue Vehicle	The rescue vehicle (RV) is a specialized vehicle used in technical rescue. It is designed to transport and provide the specialized equipment necessary for technical rescue such as vehicle extrication. The RV is highly specialized and required for multiple EMS, fire and specialty rescue responses. <ul style="list-style-type: none"> • Hazmat • Water Rescue • Tech Rescue
Fire and EMS	Hazmat	The City of Lethbridge Fire and Emergency Services Hazardous Materials Response Team is committed to protecting the citizens of Lethbridge and their interests from the threat of chemical, biological, and radiological releases while focusing on life safety, property preservation, the protection of the environment. A measured, deliberate, intensive approach to identifying, training for and responding to a hazardous materials incident for the Lethbridge Fire and EMS.
Fire and EMS	Water Rescue	The goal of the team is to promote water safety to the citizens of Lethbridge and when required for service provide that service in a timely professional manner.
Fire and EMS	Technical Rescue	The team will respond to situations where people become trapped in hazardous or difficult-to-access environments including high angle, low slope (coulee), confined space, complex vehicle extrications and any other environment where a rescue team is needed.
Fire and EMS	Fire Prevention and Inspection	<ul style="list-style-type: none"> • Fire Prevention/Inspection • Public Education • Investigation
PSCC	Call Taking & Dispatching for Emergency Service Agencies.	The PSCC provides Public Safety Answering Point (911 call answering) service to many communities in Southern Alberta. In addition to this service, the PSCC provides fire, peace officer as well as police service dispatching for the City of Lethbridge and many surrounding communities. In addition to this, the PSCC answers the City of Lethbridge Safe Community Call Centre (SCCC) which provides direction for encampment complaints and Diversion Outreach Team (DOT) van dispatching.
Fire and EMS	Fire – Medical first Response	Medical First Response (MFR) are key partners with Emergency Medical Services (EMS) that provide timely aid to patients and assist EMS when requested. In Lethbridge, all Fire Apparatus are set up to accomplish MFR with EMS units.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Fire & Emergency Services

Service Area:	Program/Service/Goal:	Description/Objectives:
Fire and EMS and Recruit Budget	Training	The LFES training division provides training to all of the Fire as well as EMS operations. In addition to this, training is provided to new recruits when they start their career with LFES.
Fire and EMS	Emergency Management	The emergency manager is responsible for: <ol style="list-style-type: none"> 1. Managing the Emergency Coordination Centre (ECC) 2. Provide ECC support as required 3. Develop and maintain City Municipal Emergency Management Plan (MEMP) 4. Manage relationships with key stakeholders and emergency management partners 5. Implement and maintain City's Incident Command System (ICS) 6. Lead the development of a community awareness and preparedness program 7. Provide leadership and guidance to the Lethbridge Emergency Management Agency and Emergency Advisory Committee relating to their roles and responsibilities in relation to emergency management

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-26 Fire & EMS Resourcing	Fire Suppression	Increase capacity to maintain level of service	<ul style="list-style-type: none"> • The first fire apparatus should arrive at the scene of a single family structure fire within 10 minutes, 90% of the time. • Effectively assemble a minimum of 12-14 firefighters on scene for a single family structure fire. <p>These Fire fighters also supports:</p> <ul style="list-style-type: none"> • Hazmat • Water Rescue • Technical rescue • Medical First Response • Motor Vehicle Collisions 	<ul style="list-style-type: none"> • Increase number of firefighters from 166 to 187. This is an increase of 13 fire personnel over three years. 2023 increase of four personnel, 2024 increase of four personnel, and 2025 an increase of 5 personnel.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Recreation & Culture

Recreation & Culture exists to ensure that people have opportunities to be healthy, creative and connected to each other and to nature through meaningful public recreation and culture services.

Service Area:	Program/Service/Goal:	Description/Objectives:
Recreation & Culture	Direct Delivery Programming	<p>Recreation and culture programming is provided through direct delivery programming. The services include developing, maintaining and evaluating service delivery for:</p> <ul style="list-style-type: none"> Arenas: Coordinate drop-in adult, youth, and organized nonprofit groups programming in our facilities, including, but not limited too; public skating, family skating and shiny hockey. Provision of ice time. Maintenance of ice surface between and during bookings Yates: Scheduling of events and community access, user needs and technical support Helen Schuler Nature Centre: Nature-based public programs, outreach and events. Sponsored environmental education programs. Informational services and land-based learning resource hub. Coordination and support for restoration and conservation opportunities Canada Day festivities: Coordination of activities and events
Recreation & Culture	Contract Management and liaison services for third party fee-for-service agreements and leases including maintenance agreements	<p>Recreation and culture programming is provided through third party entities, supporting them with information, advice and financial assistance (grants leases and fee-for-service). The services include developing, maintaining and evaluating service delivery through community partnerships.</p>
Recreation & Culture	Facility Bookings and Administration	<p>Facility bookings, set-up and take down services, event planning resource, general marketing and advertising coordination and sales.</p> <p>Bookings for City-owned facilities such as: gymnasiums (38+), community rooms, picnic shelters (11), City Hall, arenas (8), Helen Schuler, sports fields (65+).</p>
Recreation & Culture	Facility Maintenance	<p>Negotiate and coordinate the division of maintenance responsibilities for recreation and culture facilities between the third party providers, Parks and Cemeteries, Facility Services and Recreation and Culture departments.</p> <p>Conduct maintenance assigned to rec and culture such as caretaking, cleaning, grounds maintenance (such as mowing, irrigation and field lining), horticultural services, preventative maintenance.</p>
Recreation & Culture	Special Events Support	<p>General support, permitting and coordination of City department services and delivery of significant special events</p>
Recreation & Culture	Public Art	<p>Coordinate the implementation of the Public Art Master Plan and oversee its periodic review. Liaise with various stakeholders involved in the planning and development of public art. Manage the Public Art fund. Manage an ongoing maintenance program. Coordinate the installation of public art programs. Promote awareness and understanding of the importance of public art. Develop and implement a communications framework. Organize, administer, and chair Public Art Committee meetings. Create four-year project plans and budgets that are presented to Council for approval with annual updates. Provide updates to Council on progress of public art projects.</p>

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Recreation & Culture

Service Area:	Program/Service/Goal:	Description/Objectives:
Recreation & Culture	Partnership and Liaison Services	Various types of organizational assistance and support provided to formal partners, internal and external groups.
Recreation & Culture	Monument Policy Management	Provide to donors of monuments any constraints on the design and construction. Assign a location or location options based on the type, style, features and purpose of the monuments. Recommend to Council the disposal or relocation of individual monument works. Provide advice regarding contracts, public exhibition rights, and copyright legislation. Solicit public input where required, promote public awareness of the monument program and provide information on its processes and activities. Review and make recommendations to Council, on all proposed monument projects, and ensure the application of established procedures and guidelines on a project-by-project basis in consultation with appropriate municipal departments. Advise City Council on any issues or sensitive situations surrounding donated monuments.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-26 Natural Leaders Project (NLP)	Helen Schuler Nature Centre	Change in funding model	Annually: <ul style="list-style-type: none"> • 600 participants (multiple points of contact for each participant), • 250 outreach and education programs delivered, • 20 partners engaged, • 20 community-led environmental action projects, • 15 new resources developed (videos, displays, publications, info-graphics, etc), • 4 of nature and biodiversity enhancement projects (# of trees, shrubs, square footage improved, etc), • Positive testimonials and face-to-face feedback from participants and community partners. 	<ul style="list-style-type: none"> • No expected change in outputs

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Regulatory Services

Regulatory Services performs a number of duties surrounding bylaw compliance as well as other ancillary duties. Regulatory Services administers and oversees several bylaws, including those related to animal control, dog licensing, parking enforcement, weed control, snow removal, minimum property standards, unsightly properties, taxi operator licensing, business licensing and occasionally assist other business units with their bylaw(s). Regulatory Services also conducts duties related to City Hall security, rat control and rattlesnake relocation and the department includes a fulltime in-house prosecutor with the ability to provide legal guidance for bylaw related enquiries. Additionally, the department oversees the contractor operating the Lethbridge animal shelter which, in addition to conducting animal control enforcement, is responsible for the care of cats & dogs, as well as the adoption process.

Service Area:	Program/Service/Goal:	Description/Objectives:
Regulatory Services	Animal Services	To manage the contract for Animal Bylaw enforcement. To manage the contract for Animal Shelter operations which includes animal adoptions, pet claims, license renewals, and answering inquiries.
Regulatory Services	Business Licensing	To issue business licenses and enforce Bylaw when necessary.
Regulatory Services	Weed Control	To inspect properties for weed control and enforce Bylaw when necessary.
Regulatory Services	Snow Bylaw Enforcement	To inspect properties for sidewalk snow removal and enforce Bylaw when necessary.
Regulatory Services	Unsightly Premises Enforcement	To inspect derelict yards and enforce Bylaw when necessary.
Regulatory Services	Minimum Property Standards Enforcement	To inspect derelict structures and properties with expired building permits and enforce Bylaw when necessary.
Regulatory Services	Taxi Licensing and Inspections	To ensure compliance, issue licenses and conduct taxi cab inspections.
Regulatory Services	Rattlesnake Relocation and Rat Control	To manage contract to relocate rattlesnakes. To regulate rat complaints.
Regulatory Services	Bylaw Prosecutions	To prosecute all Bylaw trials for the City.

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Regulatory Services	Parking Control	<ul style="list-style-type: none"> Six parking enforcement officers on active patrol from 8:30am until 4:30pm, Monday through Friday One parking enforcement officer is exclusively assigned to receive Police calls on Saturdays from 8:30am until 4:30pm (exclusive of statutory holidays) Parking enforcement officers are required to appear as witnesses in provincial court 	<ul style="list-style-type: none"> 25,054 tickets issued Ticket numbers affected by reduced patrols during the pandemic
Regulatory Services	Animal Services	<ul style="list-style-type: none"> Respond to animal complaints 9:00am - 11:00pm, Mon-Fri, 10-hour patrols on Sat-Sun Animal Shelter operations: 9:00am-6:00pm, Monday-Friday and 11:00am-5:00pm on Saturdays 	<ul style="list-style-type: none"> 9,330 dog licenses
Regulatory Services	Business Licensing	<ul style="list-style-type: none"> Provide assistance in a timely manner - Investigate businesses operating without a license as part of regular patrols 	<ul style="list-style-type: none"> 5,103 business licenses

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Regulatory Services

Performance Measures (continued):

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Regulatory Services	Weed Control	<ul style="list-style-type: none"> Active patrol and complaint driven inspections from May to the end of September 	<ul style="list-style-type: none"> 689 Service Calls
Regulatory Services	Snow Bylaw Enforcement	<ul style="list-style-type: none"> Active patrol and complaint driven inspections after significant snow events 	<ul style="list-style-type: none"> 285 Service Calls
Regulatory Services	Unsightly Premises Enforcement	<ul style="list-style-type: none"> Complaint driven inspections only 	<ul style="list-style-type: none"> 191 Service Calls
Regulatory Services	Minimum Property Standards Enforcement	<ul style="list-style-type: none"> Complaint driven inspections 	<ul style="list-style-type: none"> 3 Service Calls
Regulatory Services	Taxi Licensing and Inspections	<ul style="list-style-type: none"> Review and process taxi operator license applications in a timely manner Inspections of all new and recertified taxis Investigate all complaints of non-compliance issues 	<ul style="list-style-type: none"> 159 taxi licenses
Regulatory Services	Rattlesnake Relocation and Rat Control	<ul style="list-style-type: none"> Provide rattlesnake hotline from May to end of October 24/7 hours of operation Complaint driven rat investigation 	<ul style="list-style-type: none"> 141 Service Calls
Regulatory Services	Bylaw Prosecutions	<ul style="list-style-type: none"> Prosecute bylaw trials 	<ul style="list-style-type: none"> 47 trials



Dog Swimming

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Community Services Transit

Transit exists to provide effective public transportation options to citizens and visitors.

Service Area:	Program/Service/Goal:	Description/Objectives:
Transit	Fixed Route Transit Service	To provide safe, affordable, accessible public transportation to the City of Lethbridge.
Transit	cityLINK On Demand	cityLINK Demand Response provides service to zones where Transit lines are not available. Demand Response provides customers with access within each zone and connects customers to Neighbourhood and High Frequency Lines offering more opportunities.
Transit	Access-A-Ride	To provide scheduled, accessible transportation for people with functional limitations or cognitive barriers.

Performance Measures:

Performance measures are currently being developed for the Transit department.



Lethbridge Transit Bus

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services

Customer Service & 311

Customer Service & 311 is the bridge that connects our community with City services. We aim to provide timely and accurate citizen centric customer service to our residents, business owners, visitors and internal stakeholders. By partnering with other City departments we create customer service excellence through innovation and collaboration.

Service Area:	Program/Service/Goal:	Description/Objectives:
311	311 Customer Service	Provides direct customer service to our community including our 311 Contact Centre (telephone and live chat) and 311 Payments and Customer Service (face-to-face).
311	311 Business Integration	The connection between our 311 Customer Service Specialists and the departments. Responsible for maintaining the Customer Relationship Management (CRM) software and knowledge base as well as all reporting and analytics.
Utility Services	Utility Customer Care	Provide customer service to the City's utility customers. This includes the credit and collections function.
Utility Services	Utility Billing Administration	Responsible for the functions required to create utility invoicing. Also work with Utility Systems group to validate invoicing, data analysis and reporting for Utility departments. Work with Utility Partners to ensure billing processes are efficient.
Utility Services	Utility System Development and Support	Develops and support the internal utility systems. Ensure efficient and timely delivery of utility transactions between our business partners. Performs AUC functions with internal/external partners. Develops automations and efficiencies through system development and enhancements.

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
311	311 Customer Service	<ul style="list-style-type: none"> Percentage of calls answered in less than 30 seconds (target = more than 85%) Percentage of calls abandoned (target = less than 4%) Percentage of calls answered inside 311 without transfer (target = more than 80%) 	<ul style="list-style-type: none"> 112,992 total cases logged 91,575 requests for information 21,417 requests for service
Utility Services	Utility Customer Care	<ul style="list-style-type: none"> Percentage of accounts aged 90 days (target = less than 2%) Percentage of uncollected revenue/bad debt (target = less than 0.4%) 	<ul style="list-style-type: none"> 99.65% of billed revenue collected
Utility Services	Utility Billing Administration	<ul style="list-style-type: none"> Percentage of invoices produced on time (target = more than 99.5%) Percentage of invoices calculated accurately (target = 100%) Percentage of water meters read per cycle (target = more than 99%) 	<ul style="list-style-type: none"> Over 500,000 invoices sent \$103,700,000 in revenue invoiced
Utility Services	Utility System Development and Support	<ul style="list-style-type: none"> Percentage of time that our partners receive the billing data/information on time (target = 100%) 	<ul style="list-style-type: none"> Over 90-million data transactions processed

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services Facility Services

Facility Services exists to provide planning, project and property management, along with maintenance support, to ensure safe, efficient and functional facilities are made available to our partners and users. The department provides support for the operations of all City of Lethbridge facilities for the benefit of the Corporation, the City, and surrounding communities.

Service Area:	Program/Service/Goal:	Description/Objectives:
Facility Services	Engineering	Energy consumption management, lifecycle planning, condition assessments, design, analysis, troubleshooting, and improvement of facility systems and their operation to ensure long-term sustainability.
Facility Services	Maintenance	Regulatory inspections, scheduled preventative maintenance, testing, and corrective repair of facility equipment and systems.
Facility Services	Project Management	Overall project management for major and minor building projects, including planning, design, construction, renovation, and demolition (Capital Improvement Program (CIP), lifecycle, energy, accessibility, etc.).
Facility Services	Property Management	Property (buildings, parking lots, accessibility) services, including caretaking, window cleaning, snow removal, furnishings, access control, security, space allocation and moves, lease requirements, and operational requests.
Facility Services	Corporate Value-Added Services	Assisting other Departments with their deliverables (e.g., bridge inspections, utility budgeting, procurement process support, Fire Department emergency assessments, Development Services support, miscellaneous non-tangible requests).

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Facility Services	Engineering	<ul style="list-style-type: none"> The City's APEGA Professional Practice Management Plan (PPMP) guides the work of the department's professional engineers. All work of an engineering nature (e.g., design, design reviews, planning, interpretations, etc.) is conducted/overseen by professional engineers with the appropriate education/experience. Energy management and audits are conducted by a Certified Energy Manager or professional engineer. 	<ul style="list-style-type: none"> There is no measurable output for engineering services. This program/ service captures the effort provided by the department's engineers and technical staff.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services Facility Services

Performance Measures (continued):

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Facility Services	Maintenance	<ul style="list-style-type: none"> • Work is completed/overseen by qualified Journeymen. • Preventative Maintenance (PM) tasks are scheduled based on regulatory requirements and best practice recommendations. • The City maintains at least one certified Fifth Class Power Engineer. • Service requests are prioritized based on several factors, such as safety, programming, protection of property, etc., and are scheduled to be completed within the following timeframes: Low: 2-4 weeks, Medium: 1-2 weeks, High: 3-4 days, Urgent: Same day 	<ul style="list-style-type: none"> • 3,395 Corrective Maintenance Tasks/yr. (2017-2020 average) • 3,450 Preventative Maintenance Tasks/yr. (2017-2020 average) • 168 Functional Work Requests/yr. (2017-2020 average) • 16 Lifecycle Projects/yr. (2017-2020 average)
Facility Services	Project Management	<ul style="list-style-type: none"> • Project budgets are tracked and reported monthly. • Certificate of Recognition (COR) certified contractors or equivalent are retained to do work. • Regulatory permits are obtained for all work as required. • Standardized project management practices are implemented (e.g., Project Management Checklist, etc.). • Where required, industry standard contracts are used (e.g., Canadian Construction Document Committee (CCDC), Royal Architectural Institute of Canada (RAIC)). 	<ul style="list-style-type: none"> • 42 Capital and Functional Projects/yr. (2017-2020 average)
Facility Services	Property Management	<ul style="list-style-type: none"> • Refer to the various property management service contracts for the service level descriptions. • 24/7 Alarm Monitoring is provided to Underwriter Laboratory of Canada (ULC) standards, as required. • Building leases, Memoranda of Understanding and Service Level Agreements are maintained and updated. 	<ul style="list-style-type: none"> • 39 General Property Management projects/yr. (2017-2020 average) • 14 Security projects/yr. (2017-2020 average) • 4 Public Art projects/yr. (2017-2020 average)

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services Fleet Services

Fleet Services exists to provide our corporate customers with safe, reliable vehicles, equipment and services to support business needs in an efficient and effective manner. Fleet Services is an internal service provider to ensure that vehicles and equipment are available to various City of Lethbridge Departments in order to complete their operational services to the Community. Fleet Services performs the acquisition, maintenance, repair and decommissioning of all city vehicles (excluding Transit and Access A Ride buses) as well as the provision of fueling services.

Service Area:	Program/Service/Goal:	Description/Objectives:
Procurement & Acquisition	Planning & Procurement	Research, Plan and Purchase Vehicles. These services define the requirements prior to procuring City Fleet (ie. research applicable vendors, develop specifications/requirements, determine procurement methods), as well as follow the corporate procurement processes (ie. Project Procurement Plans, Request for Quotations, Evaluation of Submissions, etc.) to allow Fleet Services to procure vehicles / equipment in compliance with applicable trade regulations. Fleet Services procures Light Duty, Medium Duty, Heavy Duty and Off/Non Road Equipment.
Procurement & Acquisition	Setup & Commission	These services ensure that once vehicles/equipment are delivered to Fleet Services, the required accessory items (ie. Radio's, Decals, Specialty Lighting, Automatic Vehicle Locators, etc.) are installed, as well as all administrative processes (ie. set up into Asset Management software, create preventive maintenance schedules, acquire proper license/registration, etc.) are completed prior to releasing the vehicle to the user department for service.
Maintenance & Repair Services program	Planned Corrective Maintenance	Maintenance repairs to vehicles that can be planned with departments to minimize downtime. Operators can plan to have their vehicle out of service for required repairs without causing impact to their service requirements.
Maintenance & Repair Services program	Preventive Maintenance/ Vehicle Inspections	Planned preventive maintenance inspections and minor services (ie. oil/ filter changes, tire rotations, etc.) that are performed in accordance with the Manufacturer recommended intervals (ie. every 10,000 km). This service is intended to inspect, detect, and repair/replace defective items to prevent unplanned breakdowns and downtime.
Maintenance & Repair Services program	Unplanned / Breakdown Maintenance	Unplanned and Emergency breakdowns that are not planned (ie. Tire blowout) and must be repaired to bring the vehicle back to a safe, working condition. These types of repairs are not scheduled and impact department services through unplanned downtime.
Maintenance & Repair Services program	Regulatory Inspections	Provincial Inspections required for Commercial and Ambulatory vehicles per Alberta Transportation <ul style="list-style-type: none"> Commercial vehicle inspections required annually Ambulance inspections required every 180 days
Fuel Management program	Fuel Depot Service	Provision of uninterrupted, continuous distribution of fuel from the corporate fuel depots. This service ensures that the fuel depots (dispensers, tanks, fuel tracing hardware/software) as well as authorized use of fuel depots (ie. creation/issue of fuel fobs to authorized parties) are provided to support continuous operation.
Fuel Management program	Remote / Mobile Fuel Service	Distribution of fuel delivered by Fleet Fuel truck to minimize departments from having to transport vehicles/equipment to the various fuel depots. In addition, Fleet Services fuels various Remote fuel depots (Remote depots have small fuel tanks to dispense fuel into non-road equipment such as lawn mowers at various Parks / Cemetery locations). Mobile fuel services are available 7 days per week and are scheduled with departments as needed.
Operational Services & Asset Management program	External Rentals/Leased Vehicles	Vehicles that are rented through an approved vendor (awarded through a contract) to provide additional vehicles for either seasonal coverage (4-6 months) or as necessary for short term durations (1-7 days). Departments provide requests through Fleet Services for their requirements. Fleet Services coordinates with rental provider to provide the vehicle as requested for the term/ duration required.
Operational Services & Asset Management program	Internal Vehicle (Motor Pool) Rentals	Units that have reached the end of their economic lives, but remain in the corporate pool to be rented for short term seasonal needs. The units are significantly less to rent from Fleet and are in place to share across all departments within the Corporation.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services Fleet Services

Service Area:	Program/Service/Goal:	Description/Objectives:
Operational Services & Asset Management program	Collision / Insurance Management	Management of the Accident, Registration and Vehicle Insurance Program. This service coordinates with Risk Management, insurance providers, public (3rd party), and repair vendors (body shops), to coordinate the repairs and recoveries (if possible) for any damages to Corporate Fleet vehicles.
Operational Services & Asset Management program	Warranty / Recall Management	Management of manufacturer recalls and vendor warranty issues/claims. This service ensures manufacturer safety recalls are completed as soon as possible, and that any warranty related repairs are tracked and managed with the applicable vendors.
Operational Services & Asset Management program	Fleet Lifecycle / Asset Management	This service reviews the information on the various fleet vehicles and equipment to identify and plan for optimal replacement timeframes. Services include cost per use, utilization of fleet units, average fleet age, and total number of vehicles/class.
Disposal & Remarketing program	Vehicle & Equipment Disposals	Removal of various items (ie. decals, radio's, specialty lights, etc.) that were installed in the set up process to allow the City to market and sell the vehicle on a public auction site (GovDeals). Once complete, pictures and videos are uploaded to the public auction website and posted for online bidding.
Disposal & Remarketing program	Vehicle & Equipment Sales	Remarketing and sales program to sell vehicles on the public auction site. Process includes receiving and recording all sales proceeds (proceeds returned back to the reserve, specifically towards the vehicle / department in which the unit was sold), as well as all financial processes to ensure the unit is properly recorded and removed from the corporate fixed asset register.

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Procurement & Acquisition	Planning & Procurement	On-Time Delivery	22 vehicles ordered
Procurement & Acquisition	Setup & Commission	In Service on-time	16 vehicles delivered for service
Maintenance & Repair Services program	Planned Corrective Maintenance	Percentage of planned to unplanned work	2,060 hours consumed
Maintenance & Repair Services program	Preventive Maintenance/ Vehicle Inspections	Percent of work completed within 7 days of plan	4,400 hours consumed
Maintenance & Repair Services program	Unplanned / Breakdown Maintenance	Percent of all work due to Emergency / Breakdown repairs	18,140 hours consumed on unplanned / breakdown service
Maintenance & Repair Services program	Regulatory Inspections	On time percentage as scheduled	196 Inspections completed on time
Fuel Management program	Fuel Depot Service	Availability – 24/7 Continuous Service	2,931,756 litres of fuel distributed
Fuel Management program	Remote / Mobile Fuel Service	Availability – 24/7 Continuous Service	114,344 litres of fuel delivered/ issued
Operational Services & Asset Management program	External Rentals/Leased Vehicles	Average days vehicles rented / year	73 vehicles rented
Disposal & Remarketing program	Vehicle & Equipment Disposals	Days to decommission / dispose a vehicle	126 days
Disposal & Remarketing program	Vehicle & Equipment Sales	Percent of vehicles sold at or above salvage value	30 vehicles sold

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services Information Technology Services & Digital Transformation

Information Technology Services & Digital Transformation (ITSDT) exists to provide digital solutions to deliver services that have substantial and positive impacts on the community. These services help to provide a strong and competitive economy, healthy environment and people, a safe community, and diverse culture.

Service Area:	Program/Service/Goal:	Description/Objectives:
ITSDT	Application Systems & Support	To manage application systems so that they provide the functionality and performance required by the business owners and end users. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	Geographical Information Systems	To manage the Geographic Information System so that it provides the functionality and performance required by the business owners and end users. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	Information Security	To manage the IT security environment for all servers, workstations, and user access on the City of Lethbridge corporate network. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	Internet & Web Services	To manage the City's web presences ensuring that they provide the functionality and performance required by the site owners and users. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	Network Systems Administration & Support	To manage IT networking, connectivity and infrastructure for City of Lethbridge computing environment and facilities. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	Systems Continuity & Disaster Recovery	Ensuring City of Lethbridge IT systems and data remain available and intact; coordinating IT staff and process in times of IT systems failure. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	Telephone Systems & Communications Support	To manage the telephone system and components required by business units throughout City of Lethbridge facilities and used by employees. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	End User Workstation / Device Support	To manage the end user computing environment so that City of Lethbridge employees have the technology they require. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.
ITSDT	IT Project Portfolio Management	To manage the intake process so that projects can be scheduled, resourced, and reported on.

Customer, Corporate & Commercial Services
Information Technology Services & Digital Transformation

Service Area:	Program/Service/Goal:	Description/Objectives:
ITSDT	Business Analysis	Proper analysis is performed to ensure that requirements are gathered so that solutions can be provided.
ITSDT	Project Management	To apply project management methodology so that projects can be successfully delivered.
ITSDT	Radio Systems	To manage multiple radio systems and related applications for all business areas of the City. Accomplished through the management of incidents (something is broken), service requests (request for something new), and projects/demands to advance key services.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-10 Emergency Services IT Manager FTE	IT Services & Digital Transformation (new service)	<ul style="list-style-type: none"> Change in service delivery model Increase capacity to maintain level of service 	<ul style="list-style-type: none"> 100% of incidents, service requests and demands managed through ServiceNow 85% delivery of incidents and service requests meeting service level commitments 	<ul style="list-style-type: none"> From unknown to known service delivery levels reaching 85% delivery.



Laptop Computer

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services Opportunity Lethbridge

Opportunity Lethbridge includes the following areas:

Land Development

- Develop land to meet industrial, residential and commercial land opportunities.
- Administer land holdings to create opportunities for the orderly assembly of land for effective community planning, including the acquisition and sale of land.
- Demonstrate leadership through innovation in support of the Integrated Community Sustainability-Plan/Municipal Development Plan.
- Create revenue to be reinvested into other projects.

Urban Revitalization

- Provide a central point of contact, facilitate project completion of approved Heart of Our City Committee (HOCC) initiatives and provide research and policy development to support the HOCC.
- Promote new strategic initiatives and investments for the downtown; including managing incentive programs, Heart of Our City Housing Incentive Program (HOCHIP), Targeted Redevelopment Incentive Program (TRIP), Mainstreet, Adaptive Re-use, And Business Improvement Loan.

Lethbridge Airport

- Provides regional value by serving as an economic generator and connector for Lethbridge and Southern Alberta. The Airport offers 24/7 access to its infrastructure and facilities to the public, key stakeholders, clients and tenants.
- Provides services and facilities to airlines, travelers, the business community and the public at large.
- Provides Southern Alberta with transportation connections and services, as efficiently and economically as possible, for business or leisure travel as well as for transport of mail and cargo.

Service Area:	Program/Service/Goal:	Description/Objectives:
Land Development	Land Management	Manage the City's land assets to ensure they are employed to their highest and best use. Includes managing land acquisitions and divestments.
Land Development	Land Sales & Leasing	Sell and lease land on behalf of the City of Lethbridge.
Land Development	Subdivision Development - Industrial	Maintain adequate supply of serviced industrial land to meet demand.
Land Development	Subdivision Development - Residential	Maintain adequate supply of serviced residential land to meet demand.
Land Development	Land Banking	Maintain a solid inventory of banked land to help the City capitalize on opportunities and meet its ongoing development and planning needs with minimal delay.
Land Development	Alternative Financing Opportunities	Identify alternative financing opportunities for Opportunity Lethbridge projects, including joint ventures, public-private partnerships (P3s) and service contracts in order to choose a model that maximizes benefits to the community and the City.
Land Development	Investment Strategy	Support investment strategies that help make Lethbridge an attractive investment option. These strategies support areas such as tourism initiatives, housing partnerships and investments in the agri-food industry (among others).
Urban Revitalization	Development-based Grants & Incentives	Manage several grant and incentive programs in a clear and transparent manner that business owners, property owners and developers can access to offset the costs of certain improvements.
Urban Revitalization	Development Concierge	Facilitate purposeful and intelligent community growth and economic development in the City by guiding investors and key business owners through processes that could otherwise impede the delivery of complex development and building projects.
Urban Revitalization	Community Event Grants	Manage the Major Event Support Grant to support organizers in hosting major provincial, interprovincial, national, and international large-scale special events that contribute to the vitality and prosperity of our community.
Urban Revitalization	Fee-for-Service Grants & Agreements	Manage Fee-For-Service grants and agreements provided to economic development focused organizations including Economic Development Lethbridge, Tourism Lethbridge, SouthGrow Regional Initiative, Exhibition Park, and Business Improvement Areas (BIAs).

Customer, Corporate & Commercial Services

Opportunity Lethbridge

Service Area:	Program/Service/Goal:	Description/Objectives:
Urban Revitalization	Urban Place Management	Deliver a robust urban place-management program that includes public realm infrastructure investment, programming, innovative experiments, etc. in collaboration with internal departments and with community partners including Ambassador and Clean Sweep programs.
Urban Revitalization	Downtown Festivals & Event Support	Manage the Reimagine Downtown Activation Grant which provides funding to various entities to hold festivals, events, and initiatives that attract people and activity to the Downtown.
Lethbridge Airport	Airport Commercial Development	Development and leasing of commercial airport lands.
Lethbridge Airport	Airport Operations	All Airport operational activities (revenues and costs) related to aircraft and air passenger traffic.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-11 Airfield Maintenance Specialist (AMS)	Lethbridge Airport Operations	<ul style="list-style-type: none"> Increase level of service from after hours on-call to 24/7 in person 	<ul style="list-style-type: none"> Onsite Airfield Maintenance Specialist (AMS) staff 24/7 to ensure compliance with Transport Canada for commercial air service 20% reduction in annual overtime/on-call costs 	<ul style="list-style-type: none"> AMS FTEs to increase from 4 to 6



Lethbridge Airport Terminal

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services People & Culture

People & Culture provides the usual human resource services found in most organizations our size. We attract quality candidates, onboard them, train and develop them, support their health and wellbeing and help them transition through and out of the workplace. We also develop and manage all the systems, policies and processes to support individuals and people leaders in the execution of their responsibilities.

Service Area:	Program/Service/Goal:	Description/Objectives:
Systems & Innovation	Maintaining core HR data as the source of truth for all people information	All people data (new hires, position changes, pay rate changes, terminations etc.) are processed in PeopleSoft using the Job Data module. This entry triggers workflow to other people/departments so that they can take action.
Systems & Innovation	Processing time and absence data	The Time & Labour team is responsible for the accurate setup, processing and auditing of time and absence data. This data is received in a number of different ways such as timesheets, data loads and self-service entry by employees/supervisors.
Systems & Innovation	Payroll processing	The Payroll team ensure that all time and absences received from Time & Labour have the appropriate payments/deductions and meet the CRA rules for income tax.
Systems & Innovation	Learning Management System setup and support	To provide and maintain the online system to manage corporate learning. The Learning Management System provides a catalog of learning opportunities and captures a record of learning, as well as creating learning plans for employees based on the job they hold.
Systems & Innovation	Recruitment system support	The recruitment system administrators are responsible for posting positions in line with requests from hiring managers.
Systems & Innovation	Reports on people data	All People & Culture systems have reporting capabilities. This could come in the form of absence data, financial/headcount information or system utilization.
Healthy People	Disability Management	Self-insured/self-administered disability program from day 1 of absence. This includes sick leave, short term disability, and long term disability.
Healthy People	Claims Adjudication	Self-administered plan requires in-house adjudication of disability claims.
Healthy People	Return to Work Programs	Return to Work programs for disability and WCB coordinated by Return to Work Coordinator.
Healthy People	Analytics and Disability Trend Analysis	Analytics and Trends provided to Disability Partnership Plan Board. Board represented by all City Unions and Management.
Healthy People	Employee Education/Awareness	Employee Wellness Programs, Retirement program education, Benefit program education.
Healthy People	Pension Programs	Administer pension programs including Local Authorities Pension Plan (LAPP), Special Forces Pension Plan (SFPP), APEX, and MuniSERP.
Healthy People	Benefit Programs	Administer benefit programs including Extended Health, Dental, and Vision, Life and AD&D Insurance, Employee and Family Assistance Program (EFAP).
Business Partners	Union/Management relations (labour relations)	Promote a 2-way partnership approach, responding to issues in a timely manner. Practice effective conflict and dispute resolution.
Business Partners	Negotiations	Achieve agreements that are financially viable and respect each parties' needs.
Business Partners	Municipal partnerships	Achieve innovative solutions to common challenges.
Business Partners	Job evaluation and compensation	Provide an equitable and transparent system to ensure individuals are compensated appropriately.
Business Partners	Recruitment	Provide assistance in all facets of recruitment efforts.
Business Partners	Selection and Retention	Provide onboarding support and retention advice for new and existing employees.
Healthy Organization	Health & Safety Program	Provide expertise and systems to improve the physical, psychological and social wellbeing of people; include COR designation.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Customer, Corporate & Commercial Services People & Culture

Service Area:	Program/Service/Goal:	Description/Objectives:
Healthy Organization	Driver Safety Program	Provide expertise and systems to prevent injury to people or damage to property while operating a motor vehicle for City business. Develop program structure. Provide training/awareness. Address system nonconformities, identify trends and communicate performance.
Healthy Organization	Safety & Health Risk Analysis	Specific context analysis of a risk affecting the safety or health of people includes internal/external risk sources or persons impacted.
Healthy Organization	WCB Program	Provide expertise and systems to meet all legislated requirements; includes management of claims and supporting return to work.
Talent Management	Recruitment/Talent Acquisition	Delivering activities and program initiatives to meet recruitment corporate talent goals. Preparing internal employees to be competitive in the interview process.
Talent Management	Onboarding & Orientation	Ongoing needs assessment, best practice research and revisions to current processes and systems will support Corporate goals by providing the best start for employees to be successful in any role they initiate.
Talent Management	Learning & Development	Development of corporate wide learning, development and training program centralized for efficiencies and increased opportunities for all employees to access.
Talent Management	Talent Review & Development (Employee Performance)	Employee performance management program for annual review, regular supervisor-employee conversations, and development planning.
Talent Management	Talent Planning - Workforce planning & Leadership Development	Supporting departments with workforce planning with analytics advice and delivery of cohort Leadership programs learning together over a 6 month/module program.
Talent Management	Corporate Succession Program	Leading a corporate program for business continuity in critical roles as well as developing leaders and mobilizing talent across the organization.
Talent Management	Employee Engagement & Recognition	Leading engagement and communication activities with employees and oversight of related recognition within a corporate program

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Systems & Innovation	Maintaining core HR data as the source of truth for all people information	<ul style="list-style-type: none"> Data is entered into system on a timescale dependent action/reason and pay period. Most data is entered within 48 hours of receipt. 	<ul style="list-style-type: none"> # of customers – all employees (1800-2500), finance, departments. Add average # of entries if required.
Healthy People	Disability Management	<ul style="list-style-type: none"> Providing income replacement coverage in a cost effective manner. 	<ul style="list-style-type: none"> Fully self-administered sick leave insurance model
Healthy Organization	Driver Safety Program	<ul style="list-style-type: none"> Develop program structure. Provide training/awareness. Address system nonconformities, identify trends and communicate performance. 	<ul style="list-style-type: none"> Programming hours = equivalent to 1 FTE Total # customers = active driver files can be provided Total # customers = # MVC 2021 can be provided Amount of product = # abstract requests can be provided

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Parks & Cemeteries

Parks & Cemeteries plans, develops and maintains Lethbridge's diverse parks, cemeteries and open spaces. Park spaces provide enriching, accessible and inclusive experiences for everyone which enhance belonging, community wellness and environmental stewardship. Cemeteries provide beautiful, meaningful and respectful places for interment, memorialization and reflection.

Service Area:	Program/Service/Goal:	Description/Objectives:
Parks Development	Lifecycle Management	Inventory management, condition evaluation, lifecycle planning and replacement of all Parks infrastructure assets which includes furniture, landscaping, pathways, playgrounds, sports amenities, irrigation, and water quality amenities
Parks Development	Pond and Lake Water Quality	Monitoring, testing and abatement programs to improve water quality of storm ponds. Diffusers for aeration when necessary, floating island wetland treatments, litter clean-up, and vegetation control following the established Integrated Pest Management strategies.
Planning	Planning and Development	Long-term and project planning for parks and open space. Construction and developing new open space by coordinating with internal stakeholders and developers.
Parks Operations	Pest Management	Pest-specific planning for controlling and monitoring pest activity. Also covers records management (permits, licenses, legislated documentation), tree and insect disease management, mosquito larvicide program, and stinging insect nest removal.
Parks Operations	Snow Clearing	Clearing of snow on over 210 kilometers of sidewalks and pathways within the city. The sidewalks and pathways are cleared on a priority system.
Parks Operations	Urban Forestry	Covers pruning, felling, watering, brush chipping, and management of the urban forest. Management includes, inspecting, monitoring, treating/managing pests and diseases found on city and private trees.
Parks Operations	Shrub Bed Maintenance	Litter clean-up, shaping, weeding, topping up mulch, general maintenance, pest inspection, removal and replacement.
Parks Operations	Irrigation	Irrigation system monitoring, system configuration, spring startup, fall winterization, management and repair.
Parks Operations	Dryland Mowing	Mowing, trimming and litter collection on non-irrigated open spaces
Parks Operations	Irrigated Mowing	Mowing, trimming and litter collection of irrigated open spaces and city facilities
Parks Operations	Maintenance (North, South, West, & Downtown)	General park and open space maintenance including garbage collection, aeration, over-seeding, top dressing, surface repairs, cleaning facilities and landscaping
Parks Operations	Feature Parks and Special Events	Support, facilitate, and accommodate various outdoor public events around the city, throughout the year. Site Management, garbage collection, troubleshooting and general assistance. Flower planting, watering, weeding, and general maintenance of feature parks/beds.
Parks Operations	Chemical Application	Broadleaf weed control in irrigated and dryland areas. Noxious and restricted weed management on public and private property under direction of bylaw enforcement, aquatic vegetation control. Vegetation management control on public utility facilities and railway spur lines. Water quality control in wastewater facilities.
Parks Operations	Construction	Covers tree planting, tree grate maintenance, stump grinding, log pick-up and mulch hauling. Boulevard restoration for utilities on road right-of-ways. Playground fall surface restoration, and pathway maintenance. Other areas include, delivery of special event trailer and equipment, delivery and removal of materials, and drilling post holes.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Parks & Cemeteries

Service Area:	Program/Service/Goal:	Description/Objectives:
Parks Operations	Amenity Services	Inspection, repair and replacement of parks amenities, playground equipment, and fences. Also includes inspection, repair and replacement of jump pits, baseball fields (backstops, dugouts), bleachers, basketball hoops, soccer/football goal posts, and horseshoe pits.
Parks Operations	Graffiti Abatement	Monitoring and abatement of graffiti. Utilize pressure washing, chemical treatment, and painting. Provide public education for graffiti abatement.
Cemeteries	Parks and Cemetery Management	To provide a place for memorialization, customer care and essential services to those who have experienced a loss.
Cemeteries	General	To collect, store, maintain and share information. Covers administration duties including customer service, plot sales, records management, and asset inventories.
Cemeteries	Cemetery Grounds Maintenance	Covers Cemetery landscaping and amenities lifecycle maintenance. Including excavation, mowing, weeding, litter clean up, site prep, seeding, minor tree pruning and planting, as well as flower management.
Cemeteries	Interment Services	To provide essential interment services including coordinating, opening and closing of interments.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-15 Parkland Growth & Capacity Impacts	Parks Operations: <ul style="list-style-type: none"> Turf Maintenance Pest Management Shrub Bed Maintenance 	<ul style="list-style-type: none"> Increase capacity to maintain level of service. 	<ul style="list-style-type: none"> 1 hectare of urban park costs \$11,690 per year to maintain. 	<ul style="list-style-type: none"> 18.16 hectares to be added by the end of 2026.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Planning & Design

Planning & Design exists to ensure the orderly, livable, safe, sustainable and efficient development of the City of Lethbridge by facilitating the creation of places for residents and visitors to live, work and play.

Service Area:	Program/Service/Goal:	Description/Objectives:
Planning and Development Approvals	Managing growth	Staff engage in long term planning with Lethbridge County through the Inter-Municipal Development Plan and Inter-Municipal Collaboration Framework. Staff review and provide comments for development, subdivision and rezoning applications in Lethbridge County. Staff provide long term planning for the City through the authoring and implementation strategy of the Municipal Development Plan. Staff review and author Area Structure Plans and review Outline Plans submitted by land developers. Staff maintain layers on the corporate GIS database and maintain a population and employment forecasting model for internal and external use by the School Districts.
Planning and Development Approvals	Managing change	Staff author Area Redevelopment Plans for older neighborhoods in the City undergoing change. Staff also manage and execute the Municipal Heritage Program, participate in corporate initiatives regarding heritage and placemaking and provide support for the Historic Places Advisory Committee of City Council.
Planning and Development Approvals	Managing land use regulation	Staff process rezoning applications, appear at City Council for public hearings and ensure GIS layers in regards to zoning are kept current in the corporate data base. Staff process and make decisions on subdivision and condominium applications. Staff also chair the Municipal Naming and Addressing Committee.
Planning and Development Approvals	Issuing permits and approvals	Staff work with applicants to ensure applications are complete and then process and render decisions on development applications within MGA time frames. Staff also participate on cross department projects to ensure the implementation of a statutory or Master Plan vision can be accomplished at the development approval stage.
Planning and Development Approvals	Ensuring compliance	Staff review and provide a decision on requests from lawyers and surveyors regarding property compliance when a property is sold. Staff also ensure deficiencies from the approved development permit are addressed when needed which can include input from other areas of Planning and Design and the City Solicitors office.
Planning and Development Approvals	Corporate support	Staff provide accounting and administrative support to the department and also to the Historic Places Advisory Committee.
Planning and Development Approvals	Downtown administration	Staff provide support regarding grant applications and the tracking of expenses for the Urban Revitalization Manager and staff.
Planning and Development Approvals	Managing Corporate Land Database	Staff monitor the Land Titles portal and ensure changes in property are kept up to date in the corporate data base. Staff also create new addresses following the subdivision of land and ensure internal and external stakeholders are advised of such. Staff also trouble shoot historic challenges in regards to addressing and offer options and solutions.
Building Inspections	Plan Review & Permit Issuance	Safety Codes Officers review detailed construction permit application documents - plans, specifications, schedules, engineer/architect designs, etc. to identify non-compliant issues. The Officer makes a determination if a permit shall be issued, and assigns conditions for the permit in accordance with the applicable Acts, Codes, and Standards.
Building Inspections	Compliance Monitoring	Safety Codes Officers perform inspections of construction related activities, building service equipment, alterations to structures, and changes of use to ensure compliance with codes, standards, and regulations covering residential, commercial, and industrial projects and occupancies. Officers respond to complaints or safety concerns and work with customers to determine solutions focused on the remediation or mitigation of unsafe conditions.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Planning & Design

Service Area:	Program/Service/Goal:	Description/Objectives:
Urban Design and Management	Manage Infrastructure Construction Documents	A continuous improvement process to incorporate experience and learning into Infrastructure Construction Documents including the Service Agreement boiler plate, Design Standards, Construction Specification, Utility Line Assignment Guidelines and Field Services Guidelines.
Urban Design and Management	To provide Land Development	Administration of the process of creating public infrastructure. Supervision of developers and ensuring compliance of constructed infrastructure with standards and requirements.
Urban Design and Management	Offsite Levy Rate	To set the Offsite Levy Rate based on infrastructure requirements, projected growth rates and project timing. Provide growth forecasting and infrastructure planning.
Urban Design and Management	Offsite Levy Annual Reporting	Report on the performance of the Levy and recommend adjustments or reviews. Provide funding for Offsite Infrastructure when required. Provide value for Offsite Funded Projects.
Urban Design and Management	Excavation Permitting	Provide Right-of-Way (ROW) management by issuing excavation permits.
Urban Design and Management	Utility Line Assignments	Provide Right-of-Way management by issuing line assignments and maximize the use of space in the ROW.
Urban Design and Management	Inspect completed restorations	To ensure good quality restorations of infrastructure disrupted by third party installations.
Urban Design and Management	Develop and Maintain Industry – City Relationships	Maintain good working relationships with development industry stakeholders.
Urban Design and Management	Initiate and Update Growth Planning	Support the coordinated infrastructure planning across departments and throughout the City.
Urban Design and Management	Managing Franchise and Municipal Access Agreements	Support the coordinated infrastructure planning across departments and throughout the City.

Performance Measures:

Planning & Design did not have any budget initiatives approved by City Council during this budget cycle, therefore Performance Measures were not defined.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Transportation

Transportation keeps Lethbridge on the move by planning, designing, building, and maintaining the City's Transportation infrastructure for people walking, biking, driving and also for Emergency Services and City Transit. We will endeavor to balance various modes of transportation, improve safety and reduce collisions with serious consequences.

Service Area:	Program/Service/Goal:	Description/Objectives:
Transportation Services	Roads/Infrastructure Group- Project Management, Engineering	The roads/infrastructure group within the Transportation department manages capital projects including the engineering surveys for Transportation as well as all other City departments. The transportation engineering group manages transportation planning, traffic engineering and road safety including the community traffic issues service requests related to safety, traffic, noise and speeding concerns. All aspects of asset management of our approx. \$1 Billion transportation system is conducted within this group. These functions within the Transportation department are heavily involved in customer service for external customers as well as internal partners.
Transportation Services	Ice Control and Snow Plowing	Snow and Ice Control is divided into two areas. Ice Control and Snow Plowing is conducted with high speed plows, during and immediately after each snowfall events. It also involves periodic sanding intersections along a variety of roadways. The latter operation below involves snow removal activities upon heavier snow events.
Transportation Services	Snow removal	Snow removal is commenced when required due to the snowfall accumulation on the road surface making vehicle passage difficult. Snow is generally windrowed in the middle of the road and blown into trucks, then hauled to a snow storage location.
Transportation Services	Street Sweeping	The street sweeping program is broken into three primary areas, spring sweeping, summer sweeping and fall (leaf) sweeping. The primary purpose of street sweeping is to keep roads clear of debris and safe to drive on as well as to clear the sand and salt of the roads from winter activities. This keeps sand and salt from entering the Old Man River and creating environmental issues. There is also a fourth street sweeping activity during winter months when Chinooks melt snow and ice along roadways. Material is swept up reducing the amount of material remaining for spring sweeping.
Transportation Services	Road Maintenance	Road maintenance involves all activities to keep our roadways in a reasonable condition long into the future. It includes the annual overlay program, crack sealing program, pothole patching and repairs, and gravel road/lane maintenance. Transportation uses a road condition assessment system called Road Matrix to evaluate road conditions and compare to our approved service levels. This is how roadways are selected for future rehabilitation work.
Transportation Services	Pedestrian Facilities	There are two primary programs involved in this area, the first is a sidewalk inspection and maintenance program funded through both the capital and operating budgets. Sidewalk grinding is conducted to minimize trip hazards and more significant repairs involving full concrete replacement. This program also replaces a number of intersections crossings each year modified for accessibility requirements with accessible para-ramps. The second program is the pathways assessment and rehabilitation program where pathways along roadways are overlaid when required on a worst-first basis.
Transportation Services	Bridge and guardrail maintenance	Bridge maintenance is conducted in two areas, minor bridge maintenance and repairs are conducted through the operating budget; more significant rehabilitation and repairs are completed through our Capital Improvement Program as these are eligible for grant funding opportunities.
Transportation Services	Traffic Operations (Traffic Admin, Signs, Pavement Markings, and Traffic Control)	The traffic operations area includes pavement markings, traffic signs, and temporary traffic control. The sign shop also fabricates signs for other City facilities and departments as well as contractors to City projects and neighboring municipalities. Temporary traffic control is provided for capital and operating projects, special events, and police emergencies.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Transportation

Service Area:	Program/Service/Goal:	Description/Objectives:
Transportation Services	Traffic Signals	Traffic signals designs, constructs, operates and maintains all the City's traffic signals, pedestrian signals and rail signals. They also maintain the traffic signals on the Highway 3, 43rd Street and Highway 4 corridor through Lethbridge on behalf of the Province.
Transportation Services	Rail Program	The Traffic Signals area maintains our 13 rail signals and the Roads/Infrastructure group manages the maintenance and rehabilitation of our 8 km of rail spur lines funded through both the capital and operating budgets. These rail lines are spur lines, or branches, from the Canadian Pacific (CP) mainline entering/leaving the City and provide rail access to our industrial parks in North Lethbridge.
Community Lighting	Electrical Consumption, Streetlight Maintenance	Community Lighting consists of maintaining appropriate lighting for all public roadways as well as park areas in the City. This consists of over 13,000 street lights, most of which have been converted to LED technology. The two primary areas in the program are consumption/distribution which we cannot control, and maintaining the condition of our street lights through the operating budget as well as capital improvement program.
Parking	On-Street Parking, Off-Street Parking, RV Parking	Parking operations manages on-street parking in the downtown of approximately 2,000 parking spaces, off-street parking including the Park'n'Ride facility, as well as our three RV parking lots. The parking is also managing a number of Residential Parking Permit (RPP) zones through the City to control residential parking issues. Parking Operations also works with City controlled private parking areas to manage off-street lots consistently within the City of Lethbridge and Lethbridge airport.
Parking	Parking Control	To manage the contract for parking enforcement. Officers actively patrol areas in the downtown core and hospital residential area controlled by meters and implemented time zones and respond to Lethbridge Police Service (LPS) parking complaint calls during regular business hours.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-18 Traffic Signal and Lighting Technician	Traffic Signals and Community Lighting program	<ul style="list-style-type: none"> Increase capacity to maintain level of service. 	<ul style="list-style-type: none"> Number of Traffic Signal projects completed Number of street light projects completed 	<ul style="list-style-type: none"> Improvements made to our traffic signal system-resulting in fewer requests, reduced risk and less down time Improvements made to our street light system and reduced consumption and maintenance costs
N-19 Traffic Safety Engineer/Coordinator	Traffic Operations/ Transportation Safety (new service)	<ul style="list-style-type: none"> Increase level of service to develop programs and projects to improve traffic safety. 	<ul style="list-style-type: none"> Every year accident reports are provided by the Province for incidents, injuries and fatalities. Programs are developed from this and other information and is our measurable success factor. 	<ul style="list-style-type: none"> Reduction in serious injuries and fatalities over a period of time. May fluctuate but should reduce over a five year average.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Waste & Recycling Utility

Waste & Recycling Utility provides environmentally-safe, timely, and cost-effective waste collection, diversion, recycling and disposal, while also providing guidance on sustainability for more than 100,000 residents and other commercial customers in Lethbridge.

Service Area:	Program/Service/Goal:	Description/Objectives:
Waste Collection	Residential Garbage Collection	Bi-weekly curbside subsidized garbage collection program for single family residents. Includes front (21,099 HH/60%) and lane (12,345 HH/35%) collection with side-load and rear-load (1,831 HH/5%) trucks.
Waste Collection	Residential Recycling collection	Bi-weekly curbside Recycling program for Single Family and weekly recycling collection for Multi-Family. This includes cart waste audits for recycling collection. Includes front (21,099 HH/60%) and lane (12,345 HH/35%) collection with side-load and rear-load (1,831 HH/5%) trucks.
Waste Collection	Residential Organics Collection	Curbside Organics collection for single family and multifamily residents to start in spring 2023.
Waste Collection	Industrial, Commercial and Institutional (ICI) Diversion Program	This program is focused on diverting waste materials generated within the non-residential Industrial, Commercial and Institutional sector (ICI) and Construction & Demolition sector (C&D) through support and education for the ICI and C&D sector.
Waste Collection	Corporate Diversion	Provides for the collection and processing of recyclables, organics, and designated materials from City-owned facilities.
Waste Collection	Commercial Garbage Collection	Provide waste collection services for ICI and C&D customers and multi-family customers as well as demolition bins.
Waste Collection	Commercial Organics Collection	Provide organics collection services for ICI and C&D customers to start in 2023.
Waste Collection	Corporate Sustainability	Embed environmental sustainability into City operations with the overall goal of all areas increasing resiliency, adaption, and mitigation for the organization. Includes Green House Gas reduction, climate adaptation, and environmental compliance reports database and contaminated site management. Additionally, energy conservation, energy demand management, energy acquisition and efficient energy retrofits.
Waste Collection	Christmas Tree Diversion	Annual Christmas tree collection program for residential customers.
Waste Collection	Fall Leaf and Yard Waste Collection	Annual fall leaf collection for residential customers.
Waste Collection	Yard Waste Diversion Drop-Off Program	This residential program provides for the drop-off, transportation and processing of leaf and yard waste at the recycling stations.
Waste Collection	Large Item Service (LIS) Program	Program to collect bulky household waste from residents twice a year.
Waste Collection	Green Waste Prevention Programs	The program focused on preventing the generation of leaf & yard waste - backyard composting, grass-cycling.
Waste Collection	Clean Community Programs	Programs focused on dealing with community cleanliness - litter, clean lanes, construction debris, etc.
Waste Collection	Diversion Education	General education programs focused on diverting waste from landfill disposal and reducing the generation of waste.
Waste Collection	Recycling Station Diversion Drop-Off Program	This residential program provides for the drop-off, transportation, and processing of recyclables (paper, cardboard, mixed plastics, glass, and tin cans) at the recycling stations.
Waste Processing	Free Saturday Waste Disposal Program	Subsidized landfill disposal program to allow free disposal for up to 250 Kg per household on Saturdays for residents at the Waste & Recycling Centre (WRC).
Waste Processing	Waste Disposal - Operations	Program costs in support of Scalehouse Operations, Landfill Disposal Operations, litter control, and labour at the WRC and other disposal programs. The regulation requires that the landfill face close on windy days (wind gusts >70 km/h) and essential garbage loads (residential) are re-directed to the Waste Transfer Station at the WRC. This is to prevent or control the occurrence of litter and fugitive waste.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Waste & Recycling Utility

Service Area:	Program/Service/Goal:	Description/Objectives:
Waste Processing	Hydro Carbon Contaminated Soils Disposal	Disposal program for contaminated soil received at the WRC.
Waste Processing	Hydrovac Disposal - Operations	Receiving, processing, and management of hydrovac waste received at the WRC.
Waste Processing	Closed Landfills - Due diligence	Program costs to manage and monitor the environmental performance of the closed landfills.
Waste Processing	Diversion Operations	Program costs in support of Public Drop off, Construction and Demolition recycling area, and processing of diverted materials.
Waste Processing	MRF Operations	Receiving, processing, and marketing of Recyclable Materials from the ICI sector and Residential sector. This includes the operations, maintenance, and contracted labour to operate the facility.
Waste Processing	Organics Processing Facility	Receiving, processing, and marketing of the Organics materials from the ICI sector and Residential sector. This includes the operations, maintenance, and contracted labour to operate the facility.

Performance Measures:

Approved Initiative:	Service Area Affected	Impact on Service Area	Service Level Performance Target	Expected Change in Outputs Overtime
N-20 Provision of Commercial Recycling for Urban Core Businesses	Commercial Recycling Collection	<ul style="list-style-type: none"> New Service 	<ul style="list-style-type: none"> # Tonnage diverted material # of Urban Core Customers with recycling 	<ul style="list-style-type: none"> Increase in diverted materials through Mandatory Recycling Increase in the number of City waste customers utilizing recycling services
N-21 Energy Conservation Engineer	Corporate Sustainability	<ul style="list-style-type: none"> Change in service delivery model New Service 	<ul style="list-style-type: none"> Greenhouse Gas Emissions Energy Consumption Number of projects completed listed in the Energy Conservation Master Plan (ECMP) 	<ul style="list-style-type: none"> 40% reduction from 2018 Baseline by 2030 Annual Energy Consumption Reduction Continuous Completion of ECMP
N-22 In-House Roll-Off Truck Service	Recycling Station Diversion Drop-Off Program	<ul style="list-style-type: none"> Change in service delivery model 	<ul style="list-style-type: none"> Number of bins collected 	<ul style="list-style-type: none"> Reduced number of bins collected from the recycle stations and yard waste sites
N-23 Load Inspection Technician	Waste Disposal	<ul style="list-style-type: none"> Transition from temporary to permanent position 	<ul style="list-style-type: none"> Number of loads inspected Number of loads surcharged Number of loads at the hydrovac facility 	<ul style="list-style-type: none"> No impact on number of loads inspected Reduction in loads surcharged as compliance increases Increase in loads at the hydrovac facility

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Electric Utility

Lethbridge Electric Utility (LEU) provides the community access to electric energy through a well-managed and dependable system. LEU provides several electrical utility services that can be segregated into two major functions: transmission and distribution. Transmission provides Lethbridge with access to the provincial electricity grid where distribution involves the final step of delivering electricity to homes and businesses throughout the city. Design, Operations, Technical Support, and Rates & Regulatory departments within LEU work in cooperation to provide Transmission and Distribution services to all Lethbridge connected customers.

Service Area:	Program/Service/Goal:	Description/Objectives:
Distribution	Engineering & Design	Acts as the Wires Service Provider for the City. Determines standards and materials for the construction of the distribution system and provides connection to the electric system for all residential, commercial and industrial customers.
Distribution	Admin & General	Administration and management of the distribution system.
Distribution	Operations	Provides the construction and maintenance function of the distribution system. Builds and maintains all electrical infrastructure.
Distribution	Support	The support function for the distribution system. Provides mapping functionality, design and Work Order management tools and standards inventory.
Transmission	Engineering & Design	Provides the engineering and planning function of the transmission system. Works closely with the Alberta Electric System Operator (AESO) and the Alberta Utilities Commission (AUC) to meet all provincial requirements. Provides long term planning for the access of bulk electricity needs for the city. Provides project support and guidance for the contracting of new transmission facilities.
Transmission	Admin & General	Administration and management of the transmission system. Provides budgeting and rate functions.
Transmission	Operations	Provides the maintenance function of the transmission system, including transmission lines and substations.
Transmission	Support	The support function for the distribution system. Provides mapping, network and Supervisory Control And Data Acquisition (SCADA) functionality.
Fibre	Engineering & Design	Provides the engineering and planning for the fibre optic system. Provides connectivity between substations for SCADA and network functions. Provides connectivity to dark fibre to non-profit and City facilities.
Fibre	Admin & General	Administration and management of the fibre system.
Fibre	Operations	Provides the construction and maintenance functionality for the fibre network.
Fibre	Support	The support function for the fibre system. Provides mapping, network and SCADA functionality.
Rates & Regulatory	Regulated Rate Option (RRO)	<p>The role is to supply energy to those customers who have not made alternative arrangements with energy retailers (i.e. Regulated Rate Option customers). The Regulated Rate Option energy is purchased by the Electric Utility according to a protocol that is set by the Alberta Utilities Commission.</p> <p>The Electric Utility is legislated to provide electrical energy for our customers who have not made a decision to enter into an agreement with an energy retailer.</p>

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services Electric Utility

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Transmission	Transmission Design: Define capital maintenance project requirements to renew the transmission system	<ul style="list-style-type: none"> Transmission Design is responsible to study the infrastructure deployed within the LEU transmission system and prepare plans with associated budgets for renewal. The renewal process is required to ensure long-term reliability of supply from the provincial transmission system to the LEU distribution system. The Alberta Utilities Commission (AUC) is responsible for approval and funding of the renewal plan through LEU's general tariff application. 	<ul style="list-style-type: none"> Maintenance dollars spent: \$870,000 (2020) Capital dollars spent: \$2.1 million (2020)
Distribution	Distribution Design: Long term system planning for expansion of the distribution network.	<ul style="list-style-type: none"> Long term planning places "bulk supply" lines into growing areas to facilitate efficient future connection of customer loads as required. 	<ul style="list-style-type: none"> Reliability index 0.9998 41,000 customers Maintenance dollars spent: \$2.48 million (2020) Capital dollars spent: \$8.54 million (2020)
Operations	Operations: Restoration of electrical service in the event of a system failure	<ul style="list-style-type: none"> Operations staff are responsible to respond to outages and repair and / or re-route the delivery of power to all customers on an as-soon-as possible basis. Restoration is only considered complete when all customers have access to power again. 	
Support	Support: Asset management systems and facility mapping tools	<ul style="list-style-type: none"> The Support section provides the electronic tools required to track assets deployed in the LEU system and produce mapping for design, operations, and accounting staff to work from. These tools must accurately represent the current state of LEU assets to ensure safe & reliable operations, and financial accountability. 	
Rates & Regulatory	Rates and Regulatory: Update rates and rate structures required to fund LEU's revenue requirement	<ul style="list-style-type: none"> Creating rate structures that effectively and equitably recover LEU's revenue requirement based on Cost of Service Analysis is a critical function that this group provides. Rate updates are required annually and are provided to City Council for final approval prior to January 1 adoption. 	

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services

Water Utility, Wastewater Utility and Stormwater

The **Water Utility** provides a clean, safe and reliable supply of drinking water to the community. This is accomplished by diverting water from the Oldman River, treating it to regulatory standards, pumping, storing, and pumping it again to city residents and businesses, as well as regional communities and industry.

The **Wastewater Utility** collects, treats, and disposes of wastewater to ensure that water is available and suitable for future use. This is accomplished by collecting wastewater from city residents and businesses, as well as regional communities and industry, treating it to regulatory standards, and returning it to the Oldman River.

Stormwater manages surface run-off water to protect the community and the watershed from damage. This is accomplished by conveying stormwater away from properties through underground pipes (minor system) and over land (major system), to be retained and treated in stormwater facilities prior to discharge to the Oldman River.

Service Area:	Program/Service/Goal:	Description/Objectives:
Water	Water Treatment	Operation and maintenance of the Water Treatment Plant.
Water	Water Storage	Operation and maintenance of storage reservoirs with pumping.
Water	Water Distribution	Operation and maintenance of water mains, valves, hydrants, etc.
Water	Watermain System Renewal	Replacement or lining of aging water mains.
Water	Water Meter Reading	Monthly readings in support of water and wastewater customer billing.
Wastewater	Wastewater Treatment	Operation and maintenance of the Wastewater Treatment Plant and lift stations with pumping.
Wastewater	Bio-Solids (Sludge) Disposal	Dredging and hauling of bio-solids for ultimate disposal by application to farm land according to provincial regulations.
Wastewater	Wastewater Collection	Operation and maintenance of sewer mains, force mains, air-relief valves, etc.
Wastewater	Wastewater Sewer Renewal	Replacement or lining of aging sewer mains.
Stormwater	Stormwater Collection	Operation and maintenance of storm sewer mains, force mains, catch basins, outfalls, etc.
Stormwater	Watershed Protection	Outreach, education, and stakeholder relations.

DEPARTMENT OVERVIEWS & PERFORMANCE MEASURES

Infrastructure Services

Water Utility, Wastewater Utility and Stormwater

Performance Measures:

Service Area:	Program/Service/Goal:	Service Level Performance Target	Outputs
Water	Water Treatment and Storage	<ul style="list-style-type: none"> Safety - full compliance with all applicable federal and provincial water quality regulations. Health - Fluoridation addition to benefit the community's dental health. Treats up to 150 Million litres per day (ML/d) (maximum) Storage reservoirs, standby power generation, equipment redundancy. 	<ul style="list-style-type: none"> Average Day 63.2 ML/d Max Day 114.8 ML/d 0 Alberta Environment and Parks (AEP) Approval Contraventions
Water	Water Distribution	<ul style="list-style-type: none"> Water pressure 310kPa to 620kPa (45 psi to 90 psi) System Reliability: Water for consumption is available 24/7/365. Repair response and renewal of the distribution system. Hydrant Supply - 75L/s at 150kPa Service interruption response within 30 minutes Watermain breaks repaired within 24 hours New services installed; 6 weeks 	<ul style="list-style-type: none"> 39 watermain breaks repaired
Water	Watermain System Renewal	<ul style="list-style-type: none"> Five-year average watermain breaks < 50 /a 	<ul style="list-style-type: none"> Five-year average watermain breaks < 51.6 /a Replaced 70 metres Lined 1,748 metres
Wastewater	Wastewater Collection	<ul style="list-style-type: none"> System Reliability: 24/7/365 standby power generation, equipment redundancy, repair response. Service interruption response within 30 minutes Clear blockages within 24 hours New services installed; 6 weeks 	<ul style="list-style-type: none"> 1,172 sewer blockages cleared
Wastewater	Wastewater Treatment	<ul style="list-style-type: none"> Environmental Protection – full compliance with applicable federal and provincial water quality regulations. Treats up to 80 Million litres per day (maximum) including industrial loading. 	<ul style="list-style-type: none"> Average Day 41.9 ML/d Max Day 62.8 ML/d 4 AEP Approval Contraventions
Stormwater	Stormwater Collection	<ul style="list-style-type: none"> Minor system (underground pipes) are designed to convey volume of 1:5-year event. 	
Stormwater	Watershed Protection		<ul style="list-style-type: none"> Yellow Fish Road Oldman Watershed Council



Pathway along the Canyons

BUDGET INITIATIVES

City of Lethbridge 2023 - 2026 Operating Budget Budget Initiatives Summary

Ref.	Status	Department	New Initiative Description	Funding Source
C-1	Approved	Councillor Campbell	Salute our Veterans	One-time funding (MRSR)
C-2	Approved	Councillor Paladino	Fire Hydrant Water Drinking Fountain	One-time funding (MRSR)
C-3	Not Approved	Councillor Carlson	Spring Cleanup Program	Other Funding (one-time and/or ongoing)
C-4	Approved	Councillor Paladino	Highway 3 Twinning Membership	Taxation Funding
C-5.1	Out of Order	Councillor Crowson	Affordable and Social Housing Operating Grant	Taxation Funding
C-5.2	Not Approved	Councillor Crowson	Municipal Housing Strategy (MHS) Updates	Taxation Funding
C-5.3	Not Approved	Councillor Crowson	Affordable and Social Housing Capital Grant (ASHCG)	Taxation Funding
C-5.4	Not Approved	Councillor Crowson	Development Project Coordinator (Concierge) #1 & Housing Initiative (Land Banking) #2	Taxation Funding
C-5.5	Approved	Councillor Crowson	Land Use Bylaw Update	One-time funding (MRSR)
C-6	Approved	Councillor Middleton-Hope	Parking Fines	Other Funding (one-time and/or ongoing)
C-7.1	Approved	Councillor Crowson	Fee Assistance Program	Other Funding (one-time and/or ongoing)
C-7.2 **	Postponed	Councillor Crowson	Lethbridge Transit Fare Decrease	Taxation Funding
C-8	Withdrawn	Councillor Schmidt-Rempel	Establishing an Office of Mayor & Council/Staff Reporting Changes	Taxation & Other Funding (one-time and/or ongoing)
C-9	Approved	Councillor Schmidt-Rempel	Reconciliation Lethbridge Advisory Committee of City Council	Taxation Funding
C-10	Approved	Councillor Carlson	City Wide Sponsorship Program	One-time funding (MRSR)
C-11.1	Approved	Councillor Middleton-Hope	Crime Prevention Through Environmental Design (CPTED) Grant	Taxation & One-time funding (MRSR)
C-11.2	Approved	Councillor Middleton-Hope	Lethbridge Outreach Programs	Taxation Funding
C-11.3	Approved	Councillor Middleton-Hope	Downtown Safety Education Program	Taxation Funding
C-11.4	Approved	Councillor Middleton-Hope	Diversion Outreach Team (DOT)	Taxation Funding
C-11.5	Approved	Councillor Middleton-Hope	Clean Sweep Program (CSP)	Taxation Funding
C-12	Approved	Councillor Middleton-Hope	Regulatory Services Capacity Shortage	Taxation & Other Funding (one-time and/or ongoing)
C-13	Approved	Councillor Carlson	Honorariums for Public Members that Serve on Council's BCCs	Taxation Funding
N-1&2	Approved	City Manager's Office & Chief of Staff	Communication and Engagement Evolution	Taxation & Other Funding (one-time and/or ongoing)
N-3	Approved	City Clerk	FOIP Support / Municipal Census Reduction / Records Management Program	Taxation & Other Funding (one-time and/or ongoing)
N-4	Approved	City Clerk	Committees of Council Support	Taxation & Other Funding (one-time and/or ongoing)
N-5	Approved	Treasury & Financial Services	Asset Management Capacity Needs	Other Funding (one-time and/or ongoing)
N-6	Approved	Treasury & Financial Services	Asset Management Growth Impact	Other Funding (one-time and/or ongoing)
N-7	Approved	Treasury & Financial Services	Procure to Pay (P2P)	Taxation & Other Funding (one-time and/or ongoing)
N-8	Approved	Treasury & Financial Services	Treasury & Financial Business Advisory Services	Taxation & Other Funding (one-time and/or ongoing)
N-9	Not Approved	311 Customer Service	Omni-Channel 311	Other Funding (one-time and/or ongoing)
N-10	Approved	ITDTS	Emergency Services IT Manager	Other Funding (one-time and/or ongoing)
N-11	Approved	Opportunity Lethbridge	Airfield Maintenance Specialists (AMS)	Taxation Funding
N-12	Not Approved	Opportunity Lethbridge	Event Support Program	Taxation Funding
N-13	Not Approved	Opportunity Lethbridge	Business Improvement Area Support Grant	Taxation Funding
N-14	Not Approved	Opportunity Lethbridge	Economic and Development Based Incentives Fund	Taxation Funding
N-15	Approved	Parks & Cemeteries	Parkland Growth & Capacity Impacts	Taxation Funding
N-16	Not Approved	Parks & Cemeteries	Median Spraying	Taxation Funding
N-17	Not Approved	Parks & Cemeteries	Perpetual Care Fund for Cemeteries	Taxation Funding
N-18	Approved	Transportation	Traffic Signal and Lighting Technician	Taxation Funding
N-19	Approved	Transportation	Traffic Safety Engineer/Coordinator	Taxation Funding
N-20	Approved	Waste & Recycling Utility	Provision of Commercial Recycling for Urban Core Businesses	Other Funding (one-time and/or ongoing)
N-21	Approved	Waste & Recycling Utility	Energy Conservation Engineer	Other Funding (one-time and/or ongoing)
N-22	Approved	Waste & Recycling Utility	In-House Roll-Off Truck Service	Other Funding (one-time and/or ongoing)
N-23	Approved	Waste & Recycling Utility	Load Inspection Technician	Other Funding (one-time and/or ongoing)

BUDGET INITIATIVES

City of Lethbridge 2023 - 2026 Operating Budget Budget Initiatives Summary

Ref.	Status	Department	New Initiative Description	Funding Source
N-24	Approved	Water Utility	In-House Water Utility Meter Reading	Other Funding (one-time and/or ongoing)
N-25	**	Transit	Addressing Increased Access-A-Ride Demand	Taxation Funding
N-26	Approved	Fire & Emergency Services	Fire and EMS Resourcing	Other Funding (one-time and/or ongoing)
N-27	Approved	Recreation & Culture	Natural Leaders Project (NLP) - Helen Schuler Nature Centre	Other Funding (one-time and/or ongoing)
N-28	Approved	Regulatory Services	Mitigate the Feral Cat Problem	Taxation Funding
N-29	Approved	Regulatory Services	Non-Veterinary Funding for Animal Rescue	Taxation Funding
N-30	Not Approved	Galt Museum & Archives	Communications Assistant (Four Year Pilot Project)	One-time funding (MRSR)
N-31	Approved	Galt Museum & Archives	Indigenous Programming (Four Year Pilot Project)	One-time funding (MRSR)
N-32	Approved	Galt Museum & Archives	Indigenous Curator (Four Year Pilot Project)	One-time funding (MRSR)
N-33	Approved	Lethbridge Police Service	Community Safety, Front line support, Organizational Wellbeing	Taxation Funding
N-34	*	Lethbridge Public Library	Chinook Arch Member Library Board & Municipal Membership Fees	One-time funding (MRSR)
N-35	Not Approved	Lethbridge Public Library	Community Safety and Recovery	Taxation Funding
N-36	Not Approved	Lethbridge Public Library	Business, Continuing Education and Employment Outreach	Taxation Funding
N-37	Approved	Community - Council Referral	Allied Arts Council Casa - Fee for Service	Taxation Funding
N-38	Approved	Community - Council Referral	Allied Arts Council Leadership - Fee for Service	Taxation Funding
N-39	Approved	Community - Council Referral	Economic Development Lethbridge - Agrifood Cluster Ignition	One-time funding (MRSR)
N-40	Approved	Community - Council Referral	Economic Development Lethbridge - Supply Chain & Logistics Cluster Ignition	One-time funding (MRSR)
N-41	Approved	Community - Council Referral	Economic Development Lethbridge - Creative Industries Cluster Ignition	One-time funding (MRSR)
N-42	Approved	Community - Council Referral	Economic Development Lethbridge - Market Intelligence	One-time funding (MRSR)
N-43	Approved	Community - Council Referral	Economic Development Lethbridge - Operational Excellence	Taxation & One-time funding (MRSR)
N-44	Approved	Community - Council Referral	Environment Lethbridge - Fee for Service	Taxation & Other Funding (one-time and/or ongoing)
N-45	Approved	Community - Council Referral	Henderson Stadium Society - Fee for Service	Taxation Funding
N-46	Approved	Community - Council Referral	Lethbridge & District Exhibition - Fee for Service	Taxation Funding
N-47	Approved	Community - Council Referral	Lethbridge Softball Association - Fee for Service	Taxation Funding
N-48	Approved	Community - Council Referral	Lethbridge Sport Council - Fee for Service	Taxation Funding
N-49	Approved	Community - Council Referral	Lethbridge Symphony - Operating Grant	Other Funding (one-time and/or ongoing)
N-50	Approved	Community - Council Referral	Nikka Yuko Japanese Garden - Fee for Service	Taxation Funding
N-51	Approved	Community - Council Referral	Nord-Bridge Senior Centre - Operating Grant	One-time funding (MRSR)
N-52	Approved	Community - Council Referral	Prairie Baseball Academy - Fee for Service	Taxation Funding
N-53	Approved	Community - Council Referral	Southern Alberta Art Gallery - Fee for Service	Taxation Funding
N-54	Approved	Community - Council Referral	Southern Alberta Ethnic Association - Fee for Service	Taxation Funding
N-55	Not Approved	Community - Council Referral	SouthGrow - Operating Grant	Taxation Funding
N-56	Approved	Community - Council Referral	Tourism Lethbridge - Sport & Meeting Development	One-time funding (MRSR)
N-57	Approved	Community - Council Referral	Tourism Lethbridge - Airport Marketing for Tourism	One-time funding (MRSR)
N-58	Withdrawn	Community - Council Referral	Tourism Lethbridge - Event Grant Management	Taxation Funding
N-59	Approved	Community - Council Referral	Tourism Lethbridge - Digital Media Library	One-time funding (MRSR)
N-60	Approved	Community - Council Referral	Tourism Lethbridge - Wages & Benefits Inflation	Taxation Funding
N-61	Approved	Community - Council Referral	Westminster Neighbourhood Association - Fee for Service	Taxation Funding
N-62	Approved	Community - Council Referral	YWCA Neighbourhood Play Program - Operating Grant	Taxation Funding
N-63	Not Approved	Community - Council Referral	Volunteer Lethbridge - Operating Grant	Taxation Funding
N-64	Not Approved	Community - Council Referral	YMCA Agreement Funding	Taxation Funding
N-65	Approved	Community - Council Referral	Little League District One - Fee for Service	Taxation Funding

** Approved without any funding.

** Future funding to be considered in 2024.

BUDGET INITIATIVES

C- 1

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Salute our Veterans - Councillor Campbell**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	22,000	22,000	22,000	22,000
Net Expenditure (Savings)	22,000	22,000	22,000	22,000
Funding (Savings):				
MRSR One-time Allocation	22,000	22,000	22,000	22,000
	22,000	22,000	22,000	22,000

Initiative Description:

In 2022, City Council approved the installation of 91 Legion Veterans Banners on 78 light standards in four different locations across Lethbridge. If the funding for 2023-2026 is approved, then an additional 294 banners could be installed at various locations (see Proposed Implementation Strategy).

Purpose & Justification:

The "Salute Our Veterans Program" is an exciting opportunity to celebrate, educate, and acknowledge the sacrifices that our service personnel both past and present have made so that we can live in peace and enjoy the freedoms we have today.

Strategic Alignment:

April 5, 2022 Resolution: BE IT RESOLVED THAT Council:

1. Approve \$20,500 from Council Contingencies for the installation of the Legion Veterans Banners in 2022 on 78 light standards in four different locations across the City as follows:

- 1st Ave South (Old Train Station): 30 light poles, 30 banners
- Area around the Legion: 12 light poles plus Legion flag pole, 13 banners
- 4th Avenue South in front of City Hall: 14 light poles of which 12 will have 2 banners on them, 26 banners
- Lethbridge Airport: 18 light poles, 18 banners
- 5th Avenue South Army, Navy, AF Club: 4 light poles, 4 banners; and

2. Direct Administration to develop an Operating Budget initiative for the 2023-2026 Operating Budget deliberations, in November at the Economic SPC meeting, for the Salute our Veterans Project.

Proposed Implementation Strategy:

If the project is approved, then an additional 294 banners could be installed at the following possible locations in 2023-2026:

- Galt Gardens Area (East, West, and South sides of Park)
- 4th Ave South between Scenic Dr and Stafford Drive
- 7th Street between 3rd Avenue and 5th Avenue
- 8th Street between 3rd Avenue and 5th Avenue
- Exhibition Park area (North and South Parkside Drive)
- Scenic Drive (by Mountain View Cemetery Eternal Flame)
- 13 Street North between 2nd Avenue and 3rd Avenue
- Chinook High School/ATB Centre area
- Mauretania Road West
- Britannia Blvd West
- ATB Centre Road
- University Drive West between Garry Drive West and Walsh Drive West

The Veterans Banner Committee would meet with the City's Transportation department each Fall to consult and confirm the proposed locations from the above list. The program will not grow beyond 2026.

Performance Measurement & Reporting:

The success of the program will be reflected in the number of additional banners that we are able to install each year as the project progresses. Reporting of the number of additional banners could be possible each year following Remembrance Day.

Investment & Payoff:

Benefits include the educational opportunities provided by having the banners up each year and the bio's of each veteran being posted on our website (www.lethbridgeveteransbanners.ca); community engagement seeing the banners installed each year; possible increased attendance at Remembrance Day events; and increasing awareness of the efforts of members of our community (including aboriginals) in times of peace and conflict in the service of our Country.

BUDGET INITIATIVES

C- 2

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Fire Hydrant Water Drinking Fountain - Councillor Paladino**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	15,000	0	0	0
Net Expenditure (Savings)	15,000	0	0	0
Funding (Savings):				
MRSR One-time Allocation	15,000	0	0	0
	15,000	0	0	0

Initiative Description:

Supply and install hydrant water bottle filling stations in the following locations:

- Galt Gardens / SAAG
- Henderson Lake Park
- Nicholas Sheran Park
- Legacy Park

City of Edmonton:

<https://transforming.edmonton.ca/fire-hydrants-tapped-for-fresh-drinking-water-in-edmonton-heat/>

Purpose & Justification:

To make drinking water freely available in public areas during the summer months.

Strategic Alignment:

Council Action Plan – Healthy and diverse – Prioritize health-supporting developments and the wellbeing of all residents
Council Action Plan – Well designed – Strive to enhance and sustain a quality built environment

Proposed Implementation Strategy:

Have stations locally fabricated for installation May through September 2023.

Performance Measurement & Reporting:

Feedback from residents via 311, surveys, email and social media.
Evaluate annual cost for maintenance and operations.

Investment & Payoff:

Provide drinking water freely available in public areas during the summer months.

BUDGET INITIATIVES

C- 3

City Council Decision:
Not Approved

Department: **Community - Council Referral**

Program: **Spring Cleanup Program - Councillor Carlson**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	915,218	933,431	952,099	971,141
Net Expenditure (Savings)	915,218	933,431	952,099	971,141
Funding (Savings):				
Utility Charges	915,128	933,431	952,099	971,141
	915,128	933,431	952,099	971,141

Initiative Description:

Results of the 2008 tender for the contractors used to deliver the former Spring Clean-up Program led to significant increases in program costs and there was insufficient budget to deliver the program. City Council at that time considered options ranging from increasing the budget to maintain the existing program to cancelling the program outright. On February 19, 2008, Council passed a resolution to replace the Spring Clean-up Program with the Bulky Waste Collection Program now known as the Large Item Service. This initiative is to reinstate the Spring Clean-up Program.

Purpose & Justification:

The Spring Clean-up Program is a historical program that was used to manage excess bulky residential waste from the 1960's until 2008. At the request of Council this initiative is being brought forward to provide information on the costs and implications of reinstating the Spring Clean-up Program.

Strategic Alignment:

If the Spring Clean-up Program was reinstated in addition to existing clean community and bulky waste programs the level of service would be increased to residents in alignment with the customer service excellence goal. The Spring Clean-up Program is misaligned with environmental and department Business Plan objectives as it does not provide a mechanism for recycling. Historically, the Spring Clean-up Program was misunderstood/misused by some residents leading to accumulation of waste in the lane after the program ended and before the program for the following year began. This contributed to large piles of waste stored in lanes throughout the year that were both unsightly and a fire hazard.

Proposed Implementation Strategy:

If approved the reinstated Spring Clean-up Program could be implemented in the spring of 2023.

Performance Measurement & Reporting:

Customer satisfaction through the annual survey, waste in lane service requests, tonnage, and cost.

Investment & Payoff:

Implications of the decision to replace the Spring Clean-up Program included cost containment through internal delivery model and increased program controls, funding for the Clean Lanes Program reducing incidents of waste stored in lanes and contributing to a cleaner and safer community, year round access to a bulky waste disposal option through the implementation of the Large Item Service and the development of robust small private hauler sector to collect excess material. It is estimated that the reinstatement of the Spring Clean-up Program would result in additional utility charges of \$1.96 per month on all residential utility accounts.

BUDGET INITIATIVES

C- 4

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Highway 3 Twinning Membership - Councillor Paladino**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	10,000	10,000	10,000	10,000
Net Expenditure (Savings)	10,000	10,000	10,000	10,000
Funding (Savings):				
Taxation	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000

Initiative Description:

The Highway 3 Twinning Development Association (H3TDA) is a non-profit organization that has advocated for the twinning of Highway 3 for more than two decades. H3TDA is seeking an economic impact analysis to justify the need for the twinning to un-twinning sections of the Highway 3 corridor which runs from Medicine Hat AB to the BC border.

The membership with H3TDA will support the Mission and Vision to collaboratively and actively advocate for the completion of twinning Highway 3 from the BC boarder to Medicine Hat as a safe and regional economy supporting trade and tourism corridor of the provincial and national transportation network.

In 2022, the membership fees were reduced to \$6,500 due to unspent funds in 2020 & 2021, due to the pandemic. Starting in 2023, the membership fee will be restored to the 2019 rate of \$10,000 ongoing.

Purpose & Justification:

H3TDA strongly believes in the potential benefits of the completion of the twinning of Highway 3 to safety, tourism, supply chain movement and economic growth in Alberta.

H3TDA is looking for analysis to support their mandate, specifically:

- A detailed evaluation of the direct and indirect effects of highway 3 expansion, both positive and negative.
- Justification for funding of the expansion and improvements of Highway 3 by the government.
- Economic modeling of the project.
- Impacts to citizens, the Government of Alberta, tourism groups and municipalities.

Strategic Alignment:

July 26, 2022 Resolution:

BE IT RESOLVED THAT Council pay the 2022 Highway 3 Twinning Development Association municipal membership fee in the amount of \$6,500, funded from Council Contingency.

FURTHER BE IT RESOLVED THAT City Council direct Administration to prepare a Budget Initiative for the 2023-2026 Operating Budget Deliberations November Economic SPC meeting for ongoing membership in the Highway 3 Twinning Development Association for years 2023, 2024, 2025 and 2026.

Proposed Implementation Strategy:

- Continue to collaborate with Associations (Rotary Clubs, Economic & Tourism Groups, School Districts, Chambers of Commerce, AMTA, Sugar Beet & Potato Growers, etc) and engage Industry Stakeholders.
- Continue to increase our membership, so we SPEAK LOUDER to Government and diversify the financial burden.
- Attend Corridor Tradeshow to connect H3TDA with citizens, answer questions, promote signing the Petition and support Advocacy.

Performance Measurement & Reporting:

As a member, the City of Lethbridge will be invited to provide a representative to H3TDA's regular Board meetings, the Annual General Meeting each Spring and put the community forward to sit as a member of the Executive. When the commitments to twin all of the remaining sections are accomplished, the H3TDA board will review the fee structure to match the needs at the time.

Investment & Payoff:

Previous studies on the twinning of Hwy 3 have shown a 3 to 1 ROI over a 20-year period and the regional reality is that for every dollar spent in Southern Alberta, some portion makes its way to the City of Lethbridge as the regional service centre. The twinning of Hwy 3 intrinsically benefits the economic growth of the City of Lethbridge. The City of Lethbridge membership fee helps support H3TDA's concentrated lobbying and citizen awareness efforts towards twinning, with frequent and consistent communication that adds to the message provided to the GOA by Southern Alberta Municipalities, MLAs, Associations and Stakeholder Industries.

BUDGET INITIATIVES

C- 5.1

City Council Decision:
Out of Order

Department: **Community - Council Referral**

Program: **Affordable and Social Housing Operating Grant - Councillor Crowson**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	305,000	305,000	305,000	305,000
Net Expenditure (Savings)	305,000	305,000	305,000	305,000
Funding (Savings):				
Taxation	305,000	305,000	305,000	305,000
	305,000	305,000	305,000	305,000
Effect on person years				
Permanent	0.5	0.5	0.5	0.5
Non-Permanent				

Initiative Description:

The purpose of this initiative is to add operating grant funds to the Affordable and Social Housing Operating Grant (ASHOG), with inclusion of a 0.5 FTE position. The \$305,000 is broken up with \$250,000 proposed for the ASHOG funding pot annually, and another \$55,000 annually for the personnel costs.

Purpose & Justification:

Lethbridge currently has a lack of affordable and social housing. This grant would provide housing incentives that benefit residents by promoting development of affordable and social housing units throughout the community.

Strategic Alignment:

Council Resolution
Council Action Plan - Healthy and Diverse, Culturally Vibrant
Municipal Housing Strategy (Goals #1, #2, & #4)

Proposed Implementation Strategy:

Once funds are allocated towards the ASHOG, a 0.5 FTE with a specialized skill set to undertake administration and monitoring of the grant will be needed. Without this position, it will be difficult to ensure performance continuity of the ASHOG.

Performance Measurement & Reporting:

Performance measurement will be established upon creation of the ASHOG and its related policy.

Investment & Payoff:

An Affordable and Social Housing Operating Grant would encourage the building of affordable and supportive housing units and help to stimulate the local economy. This grant would provide rebates or incentives for not-for-profit affordable housing providers in relation to their property taxes, therefore allowing them to focus their finances on other needs within their organization or additional operating costs. The ASHOG would increase the supply of safe, affordable and appropriate housing.

BUDGET INITIATIVES

C- 5.2

City Council Decision:
Not Approved

Department: **Community - Council Referral**

Program: **Municipal Housing Strategy (MHS) Updates - Councillor Crowson**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	55,000	55,000	55,000	55,000
Net Expenditure (Savings)	55,000	55,000	55,000	55,000
Funding (Savings):				
Taxation	55,000	55,000	55,000	55,000
	55,000	55,000	55,000	55,000
Effect on person years				
Permanent	0.5	0.5	0.5	0.5
Non-Permanent				

Initiative Description:

The purpose of this initiative is to add a 0.5 FTE position to support the ongoing implementation of the 2019 - 2025 Municipal Housing Strategy and the administration/monitoring of the Affordable and Social Housing Capital Grant (ASHCG).

Purpose & Justification:

Dedicated support is required for the continued implementation of the Municipal Housing Strategy and the achievement of established performance metrics. Examining the municipal housing strategy is listed as an "Up Next" initiative in the 2022 City Council Action Plan. To ensure the most current data for this review, a dedicated position beyond 2022 is required.

Strategic Alignment:

Council Resolution
Council Action Plan - Healthy and Diverse, Culturally Vibrant
Municipal Housing Strategy
Community Wellbeing & Safety Strategy

Proposed Implementation Strategy:

Without a position to provide frequent updates and monitoring of the Municipal Housing Strategy, many of its initiatives may stagnate or lose traction. In light of the importance of housing to the municipality, supporting this work for a longer period of time could facilitate the collection of current data and a better understanding of the housing situation in Lethbridge. In addition, this position could assist with the administration and oversight of the Affordable and Social Housing Capital Grant.

Performance Measurement & Reporting:

This initiative's success will be determined by pre-established metrics contained in the Municipal Housing Strategy, by submitting required reports to City Council, and by continuing to collaborate with housing providers to ensure that MHS initiatives are relevant to community needs.

Investment & Payoff:

Having a position dedicated to supporting housing needs within the corporation will ensure initiatives identified in the Municipal Housing Strategy have continuity and momentum going into 2023.

BUDGET INITIATIVES

C- 5.3

City Council Decision:
Not Approved

Department: **Community - Council Referral**

Program: **Affordable and Social Housing Capital Grant (ASHCG) - Councillor Crowson**

	2023	2024	2025	2026
Revenue Decrease (Increase)	350,000	350,000	350,000	350,000
Expenditure Increase (Decrease)	62,500	62,500	62,500	62,500
Net Expenditure (Savings)	412,500	412,500	412,500	412,500
Funding (Savings):				
Taxation	412,500	412,500	412,500	412,500
	412,500	412,500	412,500	412,500

Initiative Description:

The purpose of this initiative is to provide additional funding to the ASHCG annual budget.

Purpose & Justification:

This would meet the need to provide pre-development costs as part of the grant. With potential upcoming changes to Policy CC49 that provide greater opportunity for applicant pre-development cost supplements, there will be a greater funding exodus from the overall funding pot, resulting in fewer applicants having access to the ASHCG if the overall funding pot is not increased.

The above revenue decrease of \$350,000 will be offset by covering from Taxation to pay for development and safety code permit application fees for affordable and social housing projects. The offset will be capped at \$350,000 per year and will be used on a first come, first serve until the limit has been reached.

Strategic Alignment:

Council Resolution
Council Action Plan - Healthy and Diverse, Culturally Vibrant
Municipal Housing Strategy (Goals #1, #2, & #4)

Proposed Implementation Strategy:

October - December 2022 - Policy CC49 changes approval at SPC and City Council (including pre-development cost supplement)

Performance Measurement & Reporting:

Success of the initiative will be measured through pre-established metrics within the ASHCG.

Investment & Payoff:

Bolstering the ASCHG funding pot will ensure that there is sufficient funding for multiple projects to proceed, with inclusion of the pre-development supplement as part of the grant.

BUDGET INITIATIVES

C- 5.4

City Council Decision:
Not Approved

Department: **Community - Council Referral**

Program: **Development Project Coordinator (Concierge)#1 & Housing Initiative (Land Banking) #2 - Councillor Crowson**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	91,200	112,500	116,100	119,900
Net Expenditure (Savings)	91,200	112,500	116,100	119,900
Funding (Savings):				
Taxation	91,200	112,500	116,100	119,900
	91,200	112,500	116,100	119,900
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

As part of the implementation of the Municipal Housing Strategy, and to assist in actioning key Council priorities:

1. Past Spring 2023, a 0.5 FTE is required for Opportunity Lethbridge to continue offering support to external and internal stakeholders in navigating predevelopment and development processes to successfully deliver social service projects including but not limited to shelters, a community care campus, resource centres, and affordable and social housing projects.
2. Past Spring 2023, a 0.5 FTE is required for Opportunity Lethbridge to continue exploring and actioning land banking opportunities as it relates to affordable housing and social services needs including shelters, resource centres, fire halls, a community care campus, and more.

Purpose & Justification:

1 & 2: As part of the implementation of the Municipal Housing Strategy, there is an identified need for appropriate staff resources to be positioned to be able to advance the objectives including supporting the delivery of complex affordable and social housing projects and related support services. Currently, many, if not all of these projects fail to make it through a complex process that requires housing and social development strategizing. The demand/outcome that this position will deliver is the number of projects that make it to construction while leveraging increased portions of Provincial and Federal funding.

Strategic Alignment:

1 & 2: Municipal Development Plan (58-72), Council Action Plan (Now 2, 4, 7; Next 1, 2, 5, 6), Council Resolution (September 13, 2022), Municipal Housing Strategy, Community Wellbeing and Safety Strategy.

Proposed Implementation Strategy:

1 & 2: January 2023 - Confirm Posting; February 2023 - Post Position Open/Competitive; March 2023 - Hire Position

Performance Measurement & Reporting:

1 & 2: Increase of housing and social development projects being delivered in alignment with overarching strategies and plans.

Investment & Payoff:

1 & 2: Increase of housing and social development projects resulting in the existing identified gap getting smaller.

BUDGET INITIATIVES

C- 5.5

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Land Use Bylaw Update - Councillor Crowson**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	355,000	455,000	355,000	0
Net Expenditure (Savings)	355,000	455,000	355,000	0
Funding (Savings):				
MRSR One-time Allocation	355,000	455,000	355,000	0
	355,000	455,000	355,000	0
Effect on person years				
	Permanent			
	Non-Permanent	1.5	1.5	1.5

Initiative Description:

City Council has requested staff prepare Land Use Bylaw amendment options to be discussed that would facilitate the approval of affordable housing projects in the City. In addition, Administration has identified a further, more comprehensive review of the Land Use Bylaw is required. This work will require a full-time term position for a three year term and monies for public engagement and notification pursuant to the MGA requirements and the City's Electronic Advertising bylaw. A term position is preferred to contracting out to a consultant as resources are specific to the Land Use Bylaw only and are more easily accountable to the Planning and Design department in terms of meeting outcomes. The initiative also includes funding for engaging legal support to ensure all legal and MGA requirements are being met.

Purpose & Justification:

A review of the Land Use Bylaw is necessary for several reasons. Firstly, as some regulations are not in alignment with Federal housing goals, the ability for projects within the City to access Federal grant monies is constrained. Secondly, this misalignment has contributed to the slower implementation of the City Council approved Municipal Housing Strategy leading to worse community outcomes. Thirdly, the Land Use Bylaw is a living document and although in the past several years of incremental changes have been incorporated based on typically external drivers, a comprehensive review is required and resources need to be dedicated in the short term.

Strategic Alignment:

This initiative aligns with City Council's Action Plan under the areas of Healthy and Diverse and Well Designed, the South Saskatchewan Regional Plan goals and strategies, the Municipal Development Plan policies 5, 7, 10, 18, 23, 28, 37, 46, 58, 59, 67, 69, 70, 77, 92, 93, 94, 95, 96, 110, 111, 112, 114, 120, 122, 136, the Municipal Housing Strategy goal 4 and the Municipal Government Act, division 5.

Proposed Implementation Strategy:

Once funding is approved a scope of work will be developed which will include a public engagement and communications plan and the hiring of a three year term position in the Planning area.

The project will be completed over a three year time frame, focusing on changes to the Land Use Bylaw districts to align to affordable housing needs during the first year, followed by and overall review of the districts, land uses and MGA requirements.

Performance Measurement & Reporting:

Success will be measured in the short term by meeting the milestones established in the scope of work, public engagement and in communications plan and any City Council directed timelines. In the longer term the review of the Land Use Bylaw should result red tape reduction, process and information requirement improvements and clearer expectations of customers and residents.

Investment & Payoff:

Ensuring the City of Lethbridge continues to be recognized as being safe, healthy, vibrant, prosperous, economically viable and a place where all people can participate in community life requires the tools that Administration uses to facilitate and regulate development in the community are regularly reviewed.

BUDGET INITIATIVES

Amended Nov 28, 2023

C- 6

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Parking Fines - Councillor Middleton-Hope**

	2023	2024	2025	2026
Revenue Decrease (Increase)	0	(200,000)	(200,000)	(200,000)
Net Expenditure (Savings)	0	(200,000)	(200,000)	(200,000)
Funding (Savings):				
Offstreet Parking Reserve	0	(140,000)	(140,000)	(140,000)
MRSR	0	(60,000)	(60,000)	(60,000)
	0	(200,000)	(200,000)	(200,000)

Initiative Description:

This initiative will increase the fee for on-street parking fines in the downtown core from \$25 to \$40, with a \$20 reduction for early payment, and an increase in parking fines outside the downtown core from \$25 to \$50, with a reduction of \$15 for early payment. The early reduction period will change from 7 to 10 days.

Purpose & Justification:

The City of Lethbridge currently charges lowest among comparable municipalities both for parking rates and parking fines. Lower parking fines are not a meaningful deterrent; increasing the parking fines will help to increase compliance, increased compliance results not only in the increased revenue, but also parking turnover that helps the businesses to have parking available for their customers.

Strategic Alignment:

N/A

Proposed Implementation Strategy:

Traffic Bylaw 5834 will need to be amended to reflect the new rates. New rates to be effective by end of February 2024.

Performance Measurement & Reporting:

Parking fine revenue.
of parking tickets issued
of parking tickets paid with reduced rate

Investment & Payoff:

This initiative will result in increased compliance and an increase in parking revenue without a parking rate increase. This initiative could result in enhanced level of service by increasing parking turnover.

BUDGET INITIATIVES

C- 7.1

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Fee Assistance Program - Councillor Crowson**

	2023	2024	2025	2026
Revenue Decrease (Increase)	200,000	200,000	200,000	200,000
Net Expenditure (Savings)	200,000	200,000	200,000	200,000
Funding (Savings):				
GST Funding	200,000	200,000	200,000	200,000
	200,000	200,000	200,000	200,000

Initiative Description:

The Fee Assistance Program will include the purchase of transit fare for individuals and families who meet the following criteria; is a Lethbridge resident and qualifies under our low income status criteria. The funding rate of \$200,000 is sufficient to purchase 2,600 30 Day Adult Passes or a great number of lesser valued passes or combination thereof. The current criteria would only allow four 30 Day Adult passes a year, a maximum of \$150 per funding cycle.

Purpose & Justification:

This initiative will remove barriers for individuals and families where the cost of public transportation is prohibitive. This will allow residents access for meaningful participation in the community. There are potential risks such as reselling breeze cards to other members in the public or individuals already eligible for alternative funding. These risks could be further reduced with additional measures in place following the eligibility criteria.

Strategic Alignment:

This initiative is Council directed and is aligned with the Municipal Development Plan Vision (Recognized as being safe, healthy, vibrant, prosperous, economically viable and a place where people can fully participate in community life), Strategic Leadership (Healthy and Diverse - Prioritize health-supporting developments and the wellbeing of all residents).

Proposed Implementation Strategy:

Through the Fee Assistance Program this initiative will allow low income individuals and families access to a transit bus card as early as January 2023.

Performance Measurement & Reporting:

Performance measures and reporting will be captured by collecting data information confirming the usage of each breeze card. This reporting data will include the card holder's name, contact information, and address. In addition, the breeze cards will have special coding for internal tracking purposes.

Investment & Payoff:

A benefit of this initiative is that it removes barriers for individuals and families where the cost of transportation is prohibitive. Removing these barriers will increase ridership and improve mobility throughout the community. This initiative will also provide low income individuals and families access to education, employment, services, recreation, culture and community life which may bolster economic development.

BUDGET INITIATIVES

C- 7.2

City Council Decision:

Postponed

Department: **Community - Council Referral**

Program: **Lethbridge Transit Fare Decrease - Councillor Crowson**

	2023	2024	2025	2026
Revenue Decrease (Increase)	460,000	460,000	460,000	460,000
Net Expenditure (Savings)	460,000	460,000	460,000	460,000
Funding (Savings):				
Taxation	460,000	460,000	460,000	460,000
	460,000	460,000	460,000	460,000

Initiative Description:

This initiative proposes the elimination of transit fares for seniors over 65 and older and youth 18 and under. This will promote equity in transportation, increase ridership for Lethbridge Transit and improve mobility throughout the community. This service could be implemented as early as January 2023.

Purpose & Justification:

This initiative will increase mobility options for key demographic groups which are generally considered more vulnerable with greater transportation barriers. This will substantially reduce the cost of transportation for families who are transit dependent. As an example, a single mother with three children over the age of five could see a potential reduction in transportation related expenses of \$4,500 a year if they are using transit on a daily basis.

Strategic Alignment:

- Council Directed
- Aligned with the Municipal Development Plan Vision (Recognized as being safe, healthy, vibrant, prosperous, economically viable and a place where people can fully participate in community life)
- Strategic Leadership (Healthy and Diverse - Prioritize health-supporting developments and the wellbeing of all residents)

Proposed Implementation Strategy:

This initiative could be implemented by January 2023 through a simple identification process confirming an individual's age.

Performance Measurement & Reporting:

This initiative is projected to increase annual ridership and system efficiency for seniors and youth which could be tracked through existing data collection measure in transit. Current ridership levels are 3,500 individuals on weekdays and this initiative would project an increase to 3,750 individuals. Current efficiency (customers per revenue hour) is 14, this initiative would project an increase to 15. These projections are exclusive of any service enhancements or external influences.

Investment & Payoff:

Eliminating fare collection for these two age groups will provide a number of benefits for the community such as: Economic Development: Eliminating the cost of transportation for seniors will potentially serve to counteract the impact of inflation by substantially impacting household expenses. As an example, a Senior could save anywhere from \$280/year (if they previously purchased an annual pass) to \$12,000/year (if they choose to use transit instead of a vehicle). A similar impact would be experienced for households with children under 18. Social: By removing barriers for mobility to these demographic groups, quality of life will improve with access to essential and non-essential services. Environmental: Diverting trips from personal vehicles to public transit results in a net reduction of green house gases.

BUDGET INITIATIVES

C- 8

City Council Decision:

Withdrawn

Department: **Community - Council Referral**

Program: **Establishing an Office of Mayor & Council/Staff Reporting Changes - Councillor Schmidt-Rempel**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	0	241,000
Net Expenditure (Savings)	0	0	0	241,000
Funding (Savings):				
Taxation	0	0	0	160,400
Utilities, Fleet & Land (Overhead Charges)	0	0	0	80,600
	0	0	0	241,000
Effect on person years				
Permanent				
Non-Permanent				2.0

Initiative Description:

To formalize a staffing model for the Mayor and members of Council that creates more political staffing expertise to meet the Mayor's and members of Council's political and workload needs, aligns with an election cycle, while also allowing the Mayor and members of Council to choose their own staff coming into Office.

Purpose & Justification:

A major goal for this restructuring is to allow the City Manager and administrative staff to focus on the day-to-day operations of the City of Lethbridge and have the political goals and objectives of the Mayor and individual members of Council taken care of by the office of the Mayor and the offices of members of Council. Additionally, this provides the support the Mayor and members of Council are starting to require and allows them choose their staff in conjunction with the election cycle.

Strategic Alignment:

These roles will focus on the ever-expanding demands of the Mayor and each member of Council in a way that helps both the Mayor and eight Councillors achieve their individual political goals and objectives, while allowing administration to focus on the administrative operation of the City. At present, administration is required to assist with all political requirements, which can create competing priorities, and demands for administrative time to achieve political goals and objectives.

Proposed Implementation Strategy:

These positions would need to be created through People and Culture processes. A suggested timeline would be Fall 2025, to be implemented with the next election cycle.

Performance Measurement & Reporting:

City Manager and administrative staff are able to focus on the day-to-day operations of the City of Lethbridge. This will increase capacity and efficiency for those day-to-day operation as the Mayor's and members of Council's political workload is shifted to staff in the office of the Mayor and the offices of each member of Council.

The Mayor and members of Council have the staff needed to assist with needs such as, but not limited to, the Mayor's and members of Council's social media management, policy research and advice to individual members of Council, drafting of OBMs, and actioning the individual goals of the Mayor and each member of Council, as well as assisting the Mayor and each member of Council in achieving their mandate, strategic, and political goals.

Investment & Payoff:

A more formally structured and nimble political office that separates the work of administration and the Mayor and each member of Council. It will allow the Mayor and each member of Council to be more strategic and efficient in meeting their political goals and objectives. These needs include, but are not limited to, the Mayor's and members of Council's social media management, policy research and advice to individual members of Council, drafting of OBMs, and actioning the individual goals of the Mayor and each member of Council, as well as assisting the Mayor and each member of Council in achieving their mandate, strategic, and political goals. This will also increase capacity and efficiency for administrative day-to-day operations as the Mayor and each member of Council's political workload is shifted to their political staff.

BUDGET INITIATIVES

C- 9

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Reconciliation Lethbridge Advisory Committee of City Council -
Councillor Schmidt-Rempel**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	50,000	50,000	50,000
Net Expenditure (Savings)	0	50,000	50,000	50,000
Funding (Savings):				
Taxation	0	50,000	50,000	50,000
	0	50,000	50,000	50,000

Initiative Description:

The Reconciliation Lethbridge Advisory Committee (RLAC) will act as an advisory committee to City Council on issues relating to reconciliation. The Committee will champion the Reconciliation Implementation Plan as it pertains to the City of Lethbridge, and within the Lethbridge community to promote mutual understanding and support for the urban Indigenous community and the municipality's relationship with the Blackfoot Confederacy and Métis Nation of Alberta, Region 3. The one time funding provided during the last budget cycle was \$50,000/year. This initiative proposes taxation as an ongoing funding source.

Annual approved RLAC Budget 2023-2026 will allow for the implementation of meaningful and impactful projects aligning and upholding City Council's ongoing commitment to Reconciliation. If approved this will support annually, 2023 - 2026 National Indigenous Peoples Day (NIPD) and National Truth and Reconciliation Day. Through this process RLAC will provide recommendations to City Council. Administratively, the Indigenous Relations Office will work to complete City Council approved recommendations of RLAC.

Purpose & Justification:

City of Lethbridge Action Plan prioritizes increased Indigenous Relations and with approved annual RLAC Budget, there is greater reach and awareness of challenges and positive meaningful initiatives that City Council can support.

Strategic Alignment:

City Council Action Plan, City of Lethbridge Reconciliation Implementation Plan 2017-2022.

Proposed Implementation Strategy:

Review, renew and develop a 5 year - Reconciliation Implementation Plan for 2023-2027 (2023 - third quarter). Short term planning for the interim (Quarter 3 2022-Quarter 2023) and development of an implementation plan with support from the Indigenous Relation Office. Short term implementation plan will be reported and approved by City Council. Interim plan will include National Indigenous Peoples Day 2023 initiatives.

Performance Measurement & Reporting:

Indigenous Relations Office will support RLAC through the reporting process by ensuring they provide data collection on the number of participants that are reached with all City of Lethbridge Supported National Indigenous Peoples Day initiatives and events and National Truth and Reconciliation. Qualitative feedback where possible to generate, will be provided in the report collaboratively with RLAC and Indigenous Relations.

Investment & Payoff:

Develop shared leadership with our indigenous community to develop local solutions towards reconciliation in our community.

BUDGET INITIATIVES

C-10

City Council Decision:

Approved

Department: **Community - Council Referral**

Amended Dec 10, 2024

Program: **City Wide Sponsorship Program - Councillor Carlson**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	63,000	83,000	110,000	110,000
Net Expenditure (Savings)	63,000	83,000	110,000	110,000
Funding (Savings):				
MRSR One-time Allocation	63,000	83,000	0	0
Sponsorship	0	0	110,000	110,000
	63,000	83,000	110,000	110,000
Effect on person years				
Permanent			1.0	1.0
Non-Permanent	1.0	1.0		

Initiative Description:

ENMAX Centre would significantly expand its sponsorship program to sell the naming, programming, signage and events assets throughout the City of Lethbridge. The goal would be to generate additional new revenue throughout the City of Lethbridge that would either expand programming without additional expense or provide a reduction of tax support to current programs or assets.

The dollars generated would reduce taxation support for multiple area's starting in 2025 (ENMAX, Recreation & Culture, etc).

Purpose & Justification:

The ENMAX Centre has worked on paid parking, staff reduction and other such initiatives since 2020 to reduce its tax support. This is a continuous effort and among those ideas is this initiative to investigate, develop and expand the ENMAX Centre sponsorship program to be City wide. This initiative will work toward a goal to generate new revenue to reduce ENMAX Centre tax support and to assist other departments in adding new programs or reducing the cost of programs through this sponsorship and advertising program.

Strategic Alignment:

Corporate Vision: Performance, Excellence and Partnership Excellence
Council Strategic Plan: Financial Stewardship and Economic Prosperity

Proposed Implementation Strategy:

The implementation of this program would consist of the following:

- Council approve the Sponsorship and Advertising Policy and Guidelines.
- Sponsorship Sales Executive would be hired and develop the packaging and programming with various departments.
- Review of the program would be completed with Council in 2024 and would proceed in future year's upon Council approval.

Performance Measurement & Reporting:

Performance would be measured in the following manner:

- Success of product development, packaging and strong communication that result in achieving or exceeding budgeted sales goals.
- Achieve strong communication, sales activity in each category, volume of connecting with the business community and other organizations, and developing strong relationships.
- Bring consistency to sponsorship and advertising activity throughout City departments. This program would streamline processes for departments, clear up areas where no terms or benefits are outlined for past contributions or donations.

Investment & Payoff:

Investment would be \$83,000 per year in an employee, which includes travel, phone and computer. In the first two years we anticipate the program to generate revenue of \$170,000 and \$280,000 respectively. Revenue in 2023 and 2024 will be recorded corporately and if approved ongoing revenue will be used to offset employee costs and provide taxation relief to respective departments.

Over the first two years would be package development, client and partnership development and sales.

BUDGET INITIATIVES

C-11.1

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Crime Prevention Through Environmental Design (CPTED) Grant -
Councillor Middleton-Hope**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	254,600	56,100	57,900	59,800
Net Expenditure (Savings)	254,600	56,100	57,900	59,800
Funding (Savings):				
MRSR One-time Allocation	200,000	0	0	0
Taxation	54,600	56,100	57,900	59,800
	254,600	56,100	57,900	59,800
Effect on person years				
Permanent				
Non-Permanent	0.5	0.5	0.5	0.5

Initiative Description:

The proposed Crime Prevention Through Environmental Design (CPTED) Grant would provide a matching grant to support business and landowners of commercial and multi-family properties with the costs associated with crime prevention improvements.

Purpose & Justification:

City Council approved \$1.6M in one time funding towards the 2020-2022 Downtown Clean and Safe Strategy. Within this strategy was funding of \$25,000 per year for a CPTED grant program.

In 2022, Administration reported on the success of various grant programs including the CPTED program and at that time:

- 74 total project applications utilizing the funding provided to date, no funding available.
- 54 downtown (74%), 12 south (16%), 8 north (10%)
- Return on investment (ROI) on the grant program dollar is currently 3:1, which is lower than other programs. However, the value is supporting businesses through very stressful and frustrating times often just following a break-in or vandalism incident.

Strategic Alignment:

Council Action Plan:

- Economically Prosperous: Actively encourage the development and diversification of the local economy.
- Healthy and Diverse: Prioritize health-supporting developments and the wellbeing of all residents.
- Urban Revitalization – leverage existing incentives and develop new incentives (Admin)

Municipal Development Plan:

Economically Prosperous City – Supporting a business environment that meets the needs of the community. Attracting investment and business development opportunities.

Opportunity Lethbridge Business Plan:

Incentives & Grants: Steward the City's incentive programs for property owners, businesses and developers to help offset the costs of improvement that align with strategic initiatives. Provide financial assistance to stimulate growth, encourage revitalization and boost redevelopment of core areas and strategic parcels.

Proposed Implementation Strategy:

Spring/Summer 2023.

Performance Measurement & Reporting:

Performance of the grant programs is measured and reported to City Council on an annual basis.

Some metrics that have been tracked and reported on to-date include:

- # of applications
- # of approvals
- grant \$ committed
- total project values
- construction value
- ROI

Investment & Payoff:

- Stimulate growth and development in strategic priority areas that otherwise would have not likely occurred.
- Increase the value or return on investment the City receives from providing event grant funding.

BUDGET INITIATIVES

C-11.2

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Lethbridge Outreach Programs - Councillor Middleton-Hope**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	153,460	260,000	260,000	260,000
Net Expenditure (Savings)	153,460	260,000	260,000	260,000
Funding (Savings):				
Taxation	153,460	260,000	260,000	260,000
	153,460	260,000	260,000	260,000

Initiative Description:

This initiative is the transition of one-time funding to ongoing funding for the Lethbridge Outreach Programs.

Purpose & Justification:

Those experiencing homelessness, mental health and/or addiction challenges, require multifaceted support. Providing two outreach teams will be key in helping move individuals into the housing and recovery continuums through an approach best for the individual. There are gaps in both a fulsome encampment response and Indigenous-specific outreach programs within the community. Having these outreach teams will bolster the developing encampment response. This will provide two branches: the Outreach Mobile Team (OMT) program and the Indigenous Outreach Program (IOP). Both will provide those residing within encampments/sleeping rough connection to resources (additional services; basic needs, such as food/water) with the IOP privileging an Indigenous lens in their outreach.

Strategic Alignment:

Resourcing outreach services within the community supports City Council's 2022 Action Plan pillars of "Healthy and Diverse", "Economically Prosperous" and "Culturally Vibrant." Additionally, this budget initiative would align with Administration's work to inform Council's decision-making through the expansion of encampment clean-up services, assisting to provide a uniform city-wide response through greater system integration.

The OMT and IOP both support the goals of the Community Clean & Safe Strategy and the Community Wellbeing and Safety Strategy (CWSS), both of which are identified in the Community Social Development Business Plan 2022-2025. In particular, this initiative aligns with the CWSS principles and key actions pertaining to safe and resilient communities and basic needs, as we cannot expect residents to thrive as full participants in our community if basic needs are not met.

The CWSS prioritizes both "Individual Wellbeing" and "Systems Integration." Both of these concepts will be supported by the OMT/IOP initiative, which will not only prioritize individual wellbeing and provide pertinent support and resources, but also fill a critical gap in encampment outreach services within the community. With a dedicated outreach team, the potential for seamless communication between service providers and agencies is increased, further aiding "Systems Integration."

Proposed Implementation Strategy:

The OMT Program is funded to the end of 2022 through OSSl funds and with approval of this budget initiative, would continue to operate seamlessly over the next four years. The IOP program would be a new program that would need to ramp up in early 2023. A competitive procurement process would be necessary in identifying the Service Provider(s) for both of these teams. All grant agreements through Community Social Development have outcomes, outputs and key performance indicators identified. Key Performance Indicators, measures and targets are in the process of being established and will be implemented for the Outreach Mobile Team Program. Additional KPI, outputs and outcomes will be identified for the Indigenous Outreach Program which will allow for a thorough assessment of this funded initiative.

Performance Measurement & Reporting:

Performance measurement will report on the number of clients served and connections to various services. The program will maintain monthly participant outcomes using specified reporting requirements.

Investment & Payoff:

Resourcing outreach services will provide a dedicated relationship-building response, not only for individuals living in encampments but for anyone who is homeless and ensures the proper access to supports and services to protect the dignity of our vulnerable population. The long-term goal is to connect these individuals with housing and other wellbeing supports in order to move them out of the encampments and into stable housing.

BUDGET INITIATIVES

C-11.3

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Downtown Safety Education Program - Councillor Middleton-Hope**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	12,000	12,000	12,000	12,000
Net Expenditure (Savings)	12,000	12,000	12,000	12,000
Funding (Savings):				
Taxation	12,000	12,000	12,000	12,000
	12,000	12,000	12,000	12,000

Initiative Description:

This initiative is the transition from one-time funding to ongoing funding for the Downtown Safety Education Program and the expansion of eligibility beyond the boundary of downtown.

Purpose & Justification:

The Downtown Safety Education program offers educational programming and resources regarding public safety and security to businesses, residents and other interested parties.

Strategic Alignment:

Council Action Plan – Establish Priorities within the Community Safety and Wellbeing Strategy
Community Clean & Safe Strategy
Community Wellbeing & Safety Strategy

Proposed Implementation Strategy:

With approval of this budget initiative, the Downtown Safety Education Program would continue to operate over the next four years. Success of the initiative will be measured in terms of:

- CWSS content alignment;
- Feedback from both presenters and attendees on content of the presentation, experience presenting, etc.;
- Number of registrants and attendees;
- Level of knowledge absorption leading into positive impact – this could be measured by following up with attendees to evaluate if they implemented any new safety measures following attendance.

Performance Measurement & Reporting:

Service level performance to meet existing Service Level Performance Target will include, but not be limited to:

- 90% of attendees fill out feedback surveys to ensure ongoing alignment and relevancy to community needs, questions and concerns (e.g. if attendees felt the session was helpful or informative; if attendees learned something new; if attendees would consider another session in the future).
- 100% of presenters will fill out feedback surveys to help organizations facilitating the sessions continuously improve for the next session (e.g. feedback on technology availability; administrative support; overall comments on success of the presentation).

Investment & Payoff:

Through the acquisition of innovative tools, techniques, and collaboration opportunities, we anticipate that businesses and/or organizations will be empowered to implement greater safety measures, increase their knowledge of safety and security, and gain valuable knowledge about unsafe behavior and its underlying causes. Nuanced educational sessions that address the complexity of social issues and their relationship to community safety will have far-reaching benefits for the community.

BUDGET INITIATIVES

C-11.4

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Diversion Outreach Team (DOT) - Councillor Middleton-Hope**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	144,800	275,800	275,800	275,800
Net Expenditure (Savings)	144,800	275,800	275,800	275,800
Funding (Savings):				
Taxation	144,800	275,800	275,800	275,800
	144,800	275,800	275,800	275,800

Initiative Description:

This initiative is the transition of one-time funding to ongoing funding for the Diversion Outreach Team (DOT).

Purpose & Justification:

This service offers mobile diversion response and transportation of those experiencing vulnerabilities within the community to connect these individuals to resources. The DOT program also mitigates negative street behaviour, reducing calls to various emergency services (LPS, Fire, EMS).

Strategic Alignment:

The Diversion Outreach Team program is a reinforcement of City Council's Action Plan pillars of "Healthy and Diverse", "Culturally Vibrant" as well as "Economically prosperous". This program provides a direct impact on the safety and cleanliness of the downtown core, and surrounding areas and reduces operational pressures on Emergency Services. This is achieved by providing non-emergency service responses for our vulnerable population, many times mitigating problematic situations, supporting businesses and citizens on potential incidents, and providing transportation, outreach and referrals for vulnerable individuals. This program reduces operational impacts on various emergency services with incidences that are not criminal offenses, nor medical emergencies, reducing operation pressures on these services, and providing a much-needed service for the community. The Community Clean and Safe Strategy requires the implementation of a strategic approach to addressing the real and/or perceived notion that the downtown core and surrounding areas are dirty and feel unsafe. This includes managing, coordinating, and facilitating various programs and initiatives that fall under this strategy, including working with other departments, stakeholders, and service providers that support, operate, or manage programs that fall under this strategy.

Proposed Implementation Strategy:

The DOT Program is funded to the end of 2022 through one-time funding from the Community Clean & Safe Strategy and OSSI funds. With approval of this budget initiative, this would continue to operate seamlessly over the next four years. A competitive procurement process would be necessary for identifying a Service Provider for those years. All grant agreements through Community Social Development have outcomes, outputs, and key performance indicators identified. Key Performance Indicators, measures, and targets have already been established and implemented for the Diversion Outreach Team Program, which will allow for a thorough assessment of this funded initiative.

Performance Measurement & Reporting:

Performance measurement will report on the number of clients served, and transportation of clients to various services. The program will maintain monthly participant outcomes using specified reporting requirements.

Investment & Payoff:

- Reduced pressure on emergency services (LPS, EMS, & Fire) responding to incidences involving individuals with vulnerabilities.
- Outreach supports and access for individuals with vulnerabilities to community supports and services, reducing harmful social impacts on the community.

BUDGET INITIATIVES

C-11.5

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Clean Sweep Program (CSP) - Councillor Middleton-Hope**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	350,000	350,000	350,000	350,000
Net Expenditure (Savings)	350,000	350,000	350,000	350,000
Funding (Savings):				
Taxation	350,000	350,000	350,000	350,000
	350,000	350,000	350,000	350,000

Initiative Description:

This is a transition from one-time funding to ongoing funding for the Clean Sweep Program (CSP).

Purpose & Justification:

This program seeks to maintain and improve the cleanliness and safety of Lethbridge's downtown and surrounding areas. Services include debris cleanup; sidewalk sweeping; snow removal; biohazard and encampment cleanup; graffiti removal; basic landscaping and other needs. Adding CSP to the base budget ensures continuation of an integral service that supports the cleanliness of the community and provides certainty to the service provider enabling the ability to better align organizational goals in the long-term.

Strategic Alignment:

The Clean Sweep Program supports City Council's Action Plan pillars of "Healthy and Diverse", "Economically prosperous" and "Culturally Vibrant" by actively implementing key elements of the Community Clean & Safe Strategy. This is achieved through the direct impact of the safety and cleanliness of the downtown core, and surrounding areas that include concentrated businesses, community open spaces, gathering places, events and celebrations, as well as parks, playgrounds, and commercial and specific residential areas. Additionally, this budget initiative would align with Administration's work to inform Council's decision-making through the expansion of biohazard and encampment clean-up services.

Proposed Implementation Strategy:

With approval of this budget initiative, the CSP would continue to operate seamlessly over the next four years. A competitive procurement process would be necessary for identifying a Service Provider for those years.

All grant agreements through Community Social Development have outcomes, outputs and key performance indicators identified. Key Performance Indicators, measures and targets have already been established and implemented for the Clean Sweep Program, which will allow for a thorough assessment of this funded initiative.

Performance Measurement & Reporting:

The Clean Sweep Program tracks and reports on garbage cleaned, needles and sharps collected, encampments and biohazards cleaned, as well as impacts of hot spot and shelter area cleanings on a daily basis. These metrics are then provided to the City in a monthly report.

Investment & Payoff:

One of the significant benefits of providing this program into the base budget, is it provides the service provider with the certainty and reduced risk to better align their organization in the long term. This will allow the service provider to identify and implement efficiencies and improvements, develop long-term partnerships, and increase program effectiveness and community impact. The CSP program itself offers significant benefits to both businesses and the community by increasing the cleanliness and safety of the areas.

BUDGET INITIATIVES

C-12

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Regulatory Services Capacity Shortage - Councillor Middleton-Hope**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	212,000	218,000	112,000	116,000
Net Expenditure (Savings)	212,000	218,000	112,000	116,000
Funding (Savings):				
Taxation	138,000	142,000	112,000	116,000
Utility Charges	74,000	76,000	0	0
	212,000	218,000	112,000	116,000
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent	1.0	1.0		

Initiative Description:

Request for one permanent FTE and one term position for years 2023 and 2024 to maintain the current level of service.

Purpose & Justification:

Regulatory Services had a position cut in the 2020 budget reductions, but continues to see increased workload and service calls. The department does not have the capacity to meet the current levels of service and their reduced capacity impedes the department's ability to begin succession planning.

Strategic Alignment:

Regulatory Services Business Plan
Council Action Plan: Healthy & Diverse and Economically Prosperous.

Proposed Implementation Strategy:

Positions will be posted in the first quarter of 2023.

Performance Measurement & Reporting:

Increase capacity to maintain level of service and meet existing service level performance targets.

Investment & Payoff:

N/A

BUDGET INITIATIVES

C-13

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Honorariums for Public Members that Serve on Council's BCCs - Councillor Carlson**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	42,000	42,000	42,000	42,000
Net Expenditure (Savings)	42,000	42,000	42,000	42,000
Funding (Savings):				
Taxation	42,000	42,000	42,000	42,000
	42,000	42,000	42,000	42,000

Initiative Description:

To provide for honorariums for designated Boards, Committees, and Commissions (BCC) to which Council appoints public members. Honorariums would not be provided to organizational representatives that are paid by their organization, however honorariums would be provided to organizational representatives that are volunteers.

Honorariums would be \$25/member and \$50/chair per meeting for public members that Council appoints for the following BCCs:

- Aggressive Dog Appeal Committee
- Animal Welfare Committee
- Heart of Our City Committee
- Historic Places Advisory Committee
- Lethbridge Downtown Business Revitalization Zone Board
- Lethbridge Library Board
- Reconciliation Lethbridge Advisory Committee
- Sir Alexander Galt Museum and Archives Board of Directors
- Youth Advisory Council

Purpose & Justification:

Recruiting public members to sit on BCCs can be difficult at times to recruit and attending these meetings may require long hours, or specific skills. The Chair of the meeting would also be recognized for the extra time/work that they put in.

Strategic Alignment:

April 5, 2022 Resolution: BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative C-13 (Honorariums for Boards, Committees, and Commissions), to provide for honorariums for designated Boards, Committees, and Commissions to which Council appoints public members, with Administration directed to develop a Council Policy with criteria by December 13, 2022.

Proposed Implementation Strategy:

Will be implemented January 1, 2023.

Performance Measurement & Reporting:

N/A

Investment & Payoff:

N/A

BUDGET INITIATIVES

N- 1&2

City Council Decision:
Approved

Department: **City Manager's Office & Chief of Staff**

Program: **Communication and Engagement Evolution**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	89,367	92,433	95,600	98,867
Net Expenditure (Savings)	89,367	92,433	95,600	98,867
Funding (Savings):				
Taxation	59,467	61,633	63,700	65,967
Utilities, Fleet & Land (Overhead Charges)	29,900	30,800	31,900	32,900
	89,367	92,433	95,600	98,867
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

This initiative will transition one term position to a permanent full-time position. This will help the department meet some of the current levels of service being achieved through term funding.

Purpose & Justification:

Current service levels in this department are being met through the use of term positions for which funding will expire between January 2023 and February 2024. These positions together represent 33% of the department's capacity (3 out of 9). Stable funding for at least one of these positions will help the department meet some of the capacity challenges moving forward.

Strategic Alignment:

Council Action Plan
Community Engagement Strategy
Public Participation Policy
Department Business Plan

Proposed Implementation Strategy:

The approved full time position will take effect in January 2023.

Performance Measurement & Reporting:

Although the Communications and Engagement department does not have official service levels, we have identified in our business plan some core areas in which we can and are gathering data related to our performance.

-Media Relations: Respond to all media inquiries within the work day. Over 1300 request have been received from media or internally for proactive media coverage over the last 18 months. This equates to 2692 hours of staff time.

-Crisis Communications: All staff are trained to a minimum Incident Command System (ICS) 200 level. Corporate Communications will always fill the role of Public Information Officer as soon as the City activates its Emergency Coordination Centre. Staff are trained to issue emergency alerts through the AB Emergency Alert system and are available via phone, text or email evenings and weekends to provide communications support for major issues.

-Issues Management: Using the established Briefing Note process, proactively provide information to Mayor and Council on major community issues. Be available via phone, text or email evenings and weekends to provide communications support for major issues.

-Digital Customer Experience: Communications and Engagement staff are trained to write and maintain content for both the internal and external website and Get Involved Lethbridge. Staff review and approve all web edits within 1 business day of them being submitted.

-Internal Communications: All staff are trained to create and distribute all-staff communications through the Cyber Impact e-newsletter tool. A minimum of two staff have the ability to send all staff emails in an emergency. Communications and Engagement partners with People and Culture to promote staff training, wellness initiatives, safety and corporate culture.

-Social Media Management: Manage corporate Twitter, Facebook, Instagram, YouTube and LinkedIn accounts as well as a City Clerk Twitter and support the Mayor's Facebook, Twitter and Instagram accounts. Provide after-hours monitoring of these accounts on evenings, weekends and holidays to respond to urgent issues.

Investment & Payoff:

Securing an additional full-time position for the Communications and Engagement team allows for consistent funding to meet the some of the growing capacity issues in the department.

BUDGET INITIATIVES

N- 3

City Council Decision:

Approved

Department: **City Clerk**

Program: **FOIP Support/Municipal Census Reduction/Records Management Program**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	210,000	(73,800)	(73,800)	(73,800)
Net Expenditure (Savings)	210,000	(73,800)	(73,800)	(73,800)
Funding (Savings):				
Taxation	34,100	(118,700)	(118,700)	(118,700)
Utilities, Fleet & Land (Overhead Charges)	25,900	44,900	44,900	44,900
Operations	150,000	0	0	0
	210,000	(73,800)	(73,800)	(73,800)
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

This initiative would provide sufficient capacity (one FTE) to meet growing demand and comply with legislated service levels for FOIP. It includes one-time funding of \$150,000 to develop the foundation and governance of a best-practice Corporate Records Management Program. These costs would be offset by reducing the frequency of the municipal census from annually to once per term of Council (every four years).

Purpose & Justification:

Legislated time frames in the FOIP Act are not being achieved due to lack of capacity. Only 0.2 FTE is allocated to FOIP duties (unchanged the past 23 years). The FOIP requests are complex and time-consuming and the volume has grown more than 300% over the past two years and is estimated to reach 500% by the end of 2022. The City's Records Management Program is not developed. A best-practice program would control the life cycle of all records (electronic and hard-copy) and would cost-effectively manage the memory of the Corporation. The Province has stopped using the municipal census to provide grant funding.

Strategic Alignment:

FOIP is provincially legislated, requiring the City to perform specific requirements within a specified time frame. It is included in the Business Plan, and is aligned with the Corporate Strategic Plan. Municipal Census is listed as optional in the Municipal Government Act and the last Municipal Census was conducted in 2019. The data provides a baseline of demographics and trends for the community so that the Corporation and Council can provide the necessary services to its citizens.

Proposed Implementation Strategy:

- Hire FOIP permanent FTE in 2023.
- Conduct the municipal census once per term of Council, in 2023 in conjunction with the ward review.
- Do not conduct the municipal census in 2024, 2025, and 2026.
- 2023: Start developing the foundation of an effective and efficient Records and Information Management Program.

Performance Measurement & Reporting:

FOIP

- Number of FOIP requests that are received that are responded to within the 30-day period
- Number of breaches of protection of personal information
- Request numbers after properly scoped and quoted
- Number of Personal Impact Assessment performed on new systems
- Number of requests that are appealed to the Information and Privacy Commissioner of Alberta and responded with the timelines

Records Management

- Increased functionality and self-service options for physical records
- Increase of support by 90% of employees
- Increase records being managed by 99%

Investment & Payoff:

A dedicated permanent position for FOIP will provide training to the Corporation, increased service to the public, and allow the Corporation to comply with Provincial legislation reducing risk to the Corporation. A Records Management Program is a cost-effective way to manage the memory of the Corporation, saves the City money annually in storage and retrieval costs, and allows the right information to be available to the right people at the right time.

BUDGET INITIATIVES

N- 4

City Council Decision:
Approved

Department: **City Clerk**

Program: **Committees of Council Support**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	20,232	80,927	81,247	81,567
Net Expenditure (Savings)	20,232	80,927	81,247	81,567
Funding (Savings):				
Taxation	11,532	45,727	46,047	46,167
Utilities, Fleet & Land (Overhead Charges)	8,700	35,200	35,200	35,400
	20,232	80,927	81,247	81,567
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

This is the transition from a temporary position (funding provided until September 2023) to a permanent full-time position to support the governance structure of Council, and the work of the various Boards, Commissions and Committees.

Purpose & Justification:

To continue the current service levels experienced by various Boards, Commissions and Committees, provide enhanced service for the BCCs and members directed by Council, as well as ensure the legislative requirements placed upon these bodies are met.

Strategic Alignment:

Council has, as a part of their governance process, determined to utilize their 23 Boards, Commissions and Committees as advisory and action-based bodies. These bodies require a dedicated staffing support model that is consistent, provides the appropriate guidance, advice and support to meet legislative requirements, and ensure compliance with multiple governing documents and pieces of legislation. Additionally, several of these bodies are legislatively required, and without a dedicated support model in place, the ability to meet these requirements is put into jeopardy.

Proposed Implementation Strategy:

Hire the position permanently in 2023.

Performance Measurement & Reporting:

This position's success will be measured in the number of Boards, Commissions and Committees that can immediately benefit from the legislated support it can provide. Additionally, the position will be able to increase the response and attainment of various legislative timelines:

- Publication of Agendas for Standing Policy Committees in advance of a meeting (7-days) (This is being realized approximately 90% of the time.)
- Publication of Agendas for Boards, Commissions and Committees in advance of a meeting (7-days) (This is being realized less than 50% of the time.)
- Preparation and publication of Minutes for Standing Policy Committees (48 Hours) (This is being realized approximately 80% of the time.)
- Preparation and publication of Minutes for Boards, Commissions and Committees (48 Hours) and form a part of the Corporate Record. (This is being realized less than 50% of the time.)
- Recruitment and Training of 60 new BCC members and chairpersons will be variable year over year, however we have mandated training timelines (Procedure Bylaw and BCC Code of Conduct Bylaw). (This is being realized below the bare minimum.)
- Boards, Commissions and Committees Meetings are held open to the public in accordance with legislation. (This is being realized less than 50% of the time.)
- Streaming and Archiving of the six Standing Policy Committee Meetings. (This is being realized approximately 85% of the time.)
- Streaming and Archiving of Board, Commission and Committee Meetings. (This is being realized 0% of the time.)

Investment & Payoff:

This investment in additional capacity will maintain the existing level of service to support Council's governance structure as well as provide additional services and support requested by Council. It will also assist in transparency, good governance and trained members.

BUDGET INITIATIVES

N- 5

City Council Decision:
Approved

Department: **Treasury & Financial Services**

Program: **Asset Management Capacity Needs**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	67,000	138,000	143,000	148,000
Net Expenditure (Savings)	67,000	138,000	143,000	148,000
Funding (Savings):				
Utility Charges	67,000	138,000	143,000	148,000
	67,000	138,000	143,000	148,000
Effect on person years				
Permanent	2.0	2.0	2.0	2.0
Non-Permanent				

Initiative Description:

The transition of a term position to permanent and the addition of one FTE to maintain existing levels of service in Asset Management.

Purpose & Justification:

This initiative will add capacity to asset management which has experienced a 25% reduction in staff while also seeing a 125% increase in service requests from front-facing departments such as Parks, Transportation, Waste & Recycling, Water & Wastewater, Fleet, and Facility Services. The City has grown significantly over multiple departments, and the demand for asset management services has increased. To maintain the current level of service to City departments, the Asset Management team requires additional resources. Staff are experiencing burnout, and this initiative intends to reduce overtime, maintain business continuity, and maintain acceptable project completion times.

Strategic Alignment:

Asset Management services directly correlate to the success of many front facing departments across the City. The assets, systems, and data that they support are an integral part of the operations within the City.

Corporate Strategic Plan – Performance Excellence

Proposed Implementation Strategy:

Positions would be hired in 2023.

Performance Measurement & Reporting:

Performance will be measured by a reduction of overtime and a reduction of project backlog.

1. A 60% reduction in overtime hours from 500 hours to 200 hours.
2. A 50% reduction in backlogged project hours from 1800 hours to 900 hours.

Investment & Payoff:

The payoff for this initiative is cost reduction for our front facing departments. The systems supported by the Asset Management department are highly valuable to front facing departments. The systems allow them to be organized and accountable to their assets. The data collected through Asset Management drives future investment decisions. These services are important to continuous improvement, organizational performance, and financial stewardship across the corporation. It is difficult to quantify the departments contribution to cost reduction across the corporation.

BUDGET INITIATIVES

N- 6

City Council Decision:
Approved

Department: **Treasury & Financial Services**

Program: **Asset Management Growth Impact**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	57,000	117,000	120,000	123,000
Net Expenditure (Savings)	57,000	117,000	120,000	123,000
Funding (Savings):				
Utility Charges	57,000	117,000	120,000	123,000
	57,000	117,000	120,000	123,000
Effect on person years	Permanent 1.0 Non-Permanent	1.0	1.0	1.0

Initiative Description:

The addition of one FTE to provide Asset Management with capacity to provide service to the Electric Utility and other departments not currently being served.

Purpose & Justification:

A further 25% increase in demand is anticipated from on-boarding the Electric Utility and various other departments in 2023. Asset Management has begun on-boarding the Electric Utility into the City's primary system for asset management (Cityworks). This will allow the Electric Utility to be integrated with all other public operations while also leveraging other efficiencies within Cityworks such as:

- Leveraging GIS data and map services to display Electric-related asset information
- Creating a workflow for work management to communicate tasks across various public operations departments

Strategic Alignment:

Asset Management services directly correlate to the success of many front facing departments across the City. The assets, systems, and data that they support are an integral part of the operations within the City.

Corporate Strategic Plan – Performance Excellence

Proposed Implementation Strategy:

Position would be hired in 2023.

Performance Measurement & Reporting:

Performance will be measured by a reduction of overtime and a reduction of project buildup.

1. A 60% reduction in overtime hours from 500 hours to 200 hours.
2. A 50% reduction in backlogged project hours from 1,800 hours to 900 hours.

Investment & Payoff:

The payoff for this initiative is cost reduction for our front facing departments. The systems supported by the Asset Management department are highly valuable to front facing departments. The systems allow them to be organized and accountable to their assets. The data collected through Asset Management drives future investment decisions. These services are important to continuous improvement, organizational performance, and financial stewardship across the corporation. It is difficult to quantify the departments contribution to cost reduction across the corporation.

BUDGET INITIATIVES

N- 7

City Council Decision:

Approved

Department: **Treasury & Financial Services**

Program: **Procure to Pay (P2P)**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	329,250	358,500	358,500	358,500
Net Expenditure (Savings)	329,250	358,500	358,500	358,500
Funding (Savings):				
Utilities, Fleet & Land (Overhead Charges)	33,400	67,000	67,000	67,000
Taxation	145,850	291,500	291,500	291,500
MRSR One-time Allocation	150,000	0	0	0
	329,250	358,500	358,500	358,500
Effect on person years				
Permanent	3.0	3.0	3.0	3.0
Non-Permanent				

Initiative Description:

This initiative would add capacity (3 FTEs) to support procurement centralization. Procure to Pay is designed to optimize and align procurement, materials management, inventory, contracts, and accounts payable activities across the organization by offering a centralized model versus the current decentralized practices.

Purpose & Justification:

Current decentralized procurement practices are no longer sufficient for the size and complexity of this organization. This investment in centralization would better support all departments by providing resourcing, optimization, and enhanced visibility into our capital and operational spending for better data-driven decision making. Procure to Pay will support improved effectiveness and efficiency in all departments. Industry experts advise us that the potential Return On Investment (ROI) is 2%/year of the approximately \$100 million spent annually (\$2 million/year once fully implemented). Without this investment, we will miss out on substantial cost-avoidance opportunities each year.

Strategic Alignment:

Enhancements from both organizational performance through to People and Performance Excellence
PricewaterhouseCoopers Operational Overview
Procurement Business Plan

Proposed Implementation Strategy:

The transition will take approximately 24 months, with roles to be introduced over the duration of this time period. Largely, this will be expressed as a percentage of our annual spend under management. This suggests that as we optimize 50%, 60%, 70% of our spend, we will be realizing cost avoidance of approx. 4-6% annually. Additional measures include stakeholder satisfaction surveys as well as enhanced reporting capability. Preliminary timeframe for implementation: Sept 2023 - Dec 2024.

Performance Measurement & Reporting:

- # of competitive documents posted annually
- # of days to complete lifecycle
- % Emergency purchase ratio
- \$ Spend Under Management

Investment & Payoff:

The ROI is expressed as a 2-4% annual return on our spend under management. Low estimate: 2% x \$100 million = \$2 million/year | High estimate: 4% x \$100 million = \$4 million/year. Once implemented, the expectation is to provide ROI within a 12-18 month period.

BUDGET INITIATIVES

N- 8

City Council Decision:
Approved

Department: **Treasury & Financial Services**

Program: **Treasury & Financial Business Advisory Services**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	137,100	276,200	285,400	295,000
Net Expenditure (Savings)	137,100	276,200	285,400	295,000
Funding (Savings):				
Taxation	84,500	170,400	175,800	182,100
Utilities, Fleet & Land (Overhead Charges)	52,600	105,800	109,600	112,900
	137,100	276,200	285,400	295,000
Effect on person years				
Permanent	2.0	2.0	2.0	2.0
Non-Permanent				

Initiative Description:

This initiative will provide the needed capacity (2 FTEs) and skill sets to maintain existing service levels and ensure the sustainability of the legislative, corporate, operational requirements of the organization.

Purpose & Justification:

Risks associated with the lack of adequate staffing capacity; Negatively impact time allocated to long-term strategic financial planning activities such as reserve analysis, debt management, and treasury management; Delay the implementation of key Council and departmental initiatives; Negatively impact maintenance of key processes and financial systems that support the organization; Negatively impact provision of financial training to increase the financial acumen of managers.

Strategic Alignment:

This initiative will provide adequate resources to maintain existing legislative requirements, provide long-term strategic financial planning, and support the requirements within key strategic plans of the organization. This includes the following:

- Municipal Government Act: Sections 242-249 Budgets; Section 250 Investments; Sections 251-268 Borrowing; Section 276 Annual Financial Statements and Auditor's Report; Section 283 Financial Plans and Capital Plans
- Gateway to Opportunity-2022 Lethbridge City Council Action Plan: Fees and charges review
- Municipal Development Plan Policy/Directions: 7.A - Evaluate the City of Lethbridge's service fees, levels of service and approval processes to comparable communities in the process of City of Lethbridge's business planning completion; 8.A - Continue to advocate to other orders of government for programs, grants or stimulus initiatives; 11.A - Make decisions on municipal infrastructure and facilities in accordance with adopted long-term financial plans and policies; 12.A - Continue to solicit public feedback on the municipal operating budget and municipal service levels; 13.A - Continue to consider partnering with external agencies and groups and other levels of government as opportunities arise; 13.B - With each new budget cycle, assess the levels of service provided by the City and forecasted income; 14.A - Continue to review economic conditions, consider their impact on municipal finances and the City as a whole, and make adjustments to the City's budget and levels of service where possible.

Proposed Implementation Strategy:

Treasury & Financial Services (TFS) will begin working on this initiative in Quarter 2 of 2023 by completing the detailed operating design for TFS, reviewing current workloads and capacities, and developing position profiles and key responsibilities. Hiring of these positions will occur in the latter half of 2023.

Performance Measurement & Reporting:

- A 60% reduction in overtime hours from an average of 2,300 hours to 1,400 hours.
- A reduction from in the department's rating of managing stress and fatigue within the My Safety Surveys from 3.3 to below 3.

Investment & Payoff:

The initiative will be an investment in key resources being able to: Build capacity to provide long-term Financial Planning Decisions; Build capacity to further enhance the financial strategic decision support in the development process for departmental submissions and Council official business motions; Aid in the timely implementation of key initiatives throughout the organization; Ensure TFS can maintain key processes and financial systems that support the organization; Provide financial knowledge and training to increase the financial acumen across the management team at the City; Provide capacity to ensure efficient succession planning, reduce overtime and minimize job-related stress and fatigue.

BUDGET INITIATIVES

N- 9

City Council Decision:
Not Approved

Department: **311 Customer Service**

Program: **Omni-Channel 311**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	92,000	94,000	96,000	98,000
Net Expenditure (Savings)	92,000	94,000	96,000	98,000
Funding (Savings):				
Operations	92,000	94,000	96,000	98,000
	92,000	94,000	96,000	98,000
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

This budget initiative looks to add one FTE to Customer Service & 311 to maintain service levels and handle the anticipated increase in demand as Customer Service & 311 launches Live Chat to our community. This additional FTE is proposed to be funded through operations.

Purpose & Justification:

Currently, residents can interact with 311 via telephone and face-to-face on the main floor of City Hall. They can also submit certain service requests through the 311 self-service portal at 311.lethbridge.ca. Citizens have indicated that live chat (and other digital channels) would be a desired addition to 311.

Based on projections for use, we are anticipating needing four FTEs to coordinate the interactions that originate through live chat. There are currently only three available FTEs in the department to meet this need.

Strategic Alignment:

The omni-channel 311 initiative is aligned with the Corporate Strategic Plan and is specifically mentioned as an initiative in the Customer Service Excellence section of the document. In addition, it is a priority initiative in Customer Service & 311's 2022-2025 Business Plan.

Proposed Implementation Strategy:

Live chat will launch in the summer of 2022 with future channels (text to 311, social media) potentially added in the future.

Performance Measurement & Reporting:

1. To answer at least 85% of calls (inquiries) within 30 seconds (in 2021 94% of calls/inquiries were answered within 30 seconds)
2. To have a call (inquiry) abandon rate of less than 4% (in 2021 less than 1% of calls were abandoned)

Investment & Payoff:

This is an investment in customer service and the addition of a new customer service channel (Live Chat) for our residents. This digital channel is preferred by many people in our community and a skilled, fully trained Customer Service Specialist will be able to engage in multiple chats at once which provides efficiencies over more traditional channels like telephone and face-to-face.

BUDGET INITIATIVES

N-10

City Council Decision:

Approved

Department: **Information Technology Services & Digital Transformation**

Program: **Emergency Services IT Manager**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	161,000	165,000	170,000	176,000
Net Expenditure (Savings)	161,000	165,000	170,000	176,000
Funding (Savings):				
Grant	161,000	165,000	170,000	176,000
	161,000	165,000	170,000	176,000
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

Given the dependency that our public safety departments have on technology to run operations, this initiative would transition a term position to a permanent FTE moving forward. Funding is available for the position through the 9-1-1 Grant Program.

Purpose & Justification:

A dedicated management IT resource is needed to provide planning, development, implementation, co-ordination, administration and evaluation of information systems and technology which are key and central to the delivery of public safety across our community. This will enhance the level of IT expertise and oversight within Lethbridge Fire and Emergency Services (LFES) and the Public Safety Communication Centre (PSCC).

Strategic Alignment:

Emergency 911 Act
CRTC policies, decisions and orders for 9-1-1 services
Lethbridge Fire Department Master Plan (recommendation #7 – technology-based initiatives to improve effectiveness and efficiency)
LFS Business Plan (Objective #4 – Fire IT Manager Position, Objective #7 – Meet NG9-1-1 Standard)

Proposed Implementation Strategy:

Convert the term position to a permanent FTE beginning in 2023.

Execute and deliver key elements of the role, including the creation of an emergency services IT infrastructure strategy, leadership of the LFES & PSCC IT team, leadership of large IT projects to advance public safety services; as well as ongoing maintenance and support of technologies such as the 911 phone, CAD and radio systems.

Performance Measurement & Reporting:

- 100% of incidents, service requests and demands managed through ServiceNow
- 85% delivery of incidents and service requests meeting service level commitments

Investment & Payoff:

A dedicated management IT resource to provide the needed planning, development, implementation, co-ordination, administration and evaluation of information systems and technology key and central to the delivery of public safety across our community. Enhancing the level of IT expertise and oversight.

BUDGET INITIATIVES

N-11

City Council Decision:
Approved

Department: **Opportunity Lethbridge**

Program: **Airfield Maintenance Specialist (AMS)**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	156,400	161,700	167,200	172,800
Net Expenditure (Savings)	156,400	161,700	167,200	172,800
Funding (Savings):				
Taxation	156,400	161,700	167,200	172,800
	156,400	161,700	167,200	172,800
Effect on person years	Permanent 2.0 Non-Permanent	2.0	2.0	2.0

Initiative Description:

This initiative adds two FTEs to ensure compliance with revised Transport Canada regulations, which require Lethbridge Airport to ensure it is staffed by Airfield Maintenance Specialists (AMS) 24 hours a day, 7 days a week, as on-call staffing is no longer considered sufficient.

Purpose & Justification:

On January 5, 2021, Transport Canada issued Advisory Circular (AC) 302-031 to inform airports and air operators of required enhancements to airport publications. The most notable change is the requirement to publish airport operating hours in these documents. They also modified the definition of "operating hours" as having airport staff on-site to perform duties related to safety management, emergency response and airfield operations.

Strategic Alignment:

Municipal Development Plan - Policy 24 - Ensure Lethbridge Airport contributes to the economic development of Lethbridge and the surrounding area by committing to the expansion and improvement of its aviation services.
Council Action Plan – Airport performance and governance evolution.
YQL Business Plan – Increasing passenger traffic and growth of routes and carriers.

Proposed Implementation Strategy:

Q1 2023

Performance Measurement & Reporting:

AMS staff present at the Lethbridge Airport as per Transport Canada regulations with a reduced burden on overtime costs. Overtime costs will be reviewed and monitored.

Investment & Payoff:

This investment is essential to ensure the continued viability of the Lethbridge Airport for commercial airlines. This also reduces the need for overtime, allowing staff a better quality of life, reduced risk in being able to staff the terminal 24/7 and reduced overtime wage expenses.

BUDGET INITIATIVES

N-12

City Council Decision:
Not Approved

Department: **Opportunity Lethbridge**

Program: **Event Support Program**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	239,550	241,050	242,900	244,800
Net Expenditure (Savings)	239,550	241,050	242,900	244,800
Funding (Savings):				
Taxation	239,550	241,050	242,900	244,800
	239,550	241,050	242,900	244,800
Effect on person years				
Permanent				
Non-Permanent	0.5	0.5	0.5	0.5

Initiative Description:

This initiative takes a strategic approach to event support grants that includes an increase in funding to both the Major Community Event Grant and the Community Event Support Grant as well as the creation of a mid-sized event grant.

Purpose & Justification:

A strategic approach to event support grants would include adequate funding for small, medium and large scale events with streamlined application processes, grant agreements, KPIs and reporting requirements that ensure equity and accountability for all grant recipients. The Major Community Event Grant and the Community Event Support Grant have historically been oversubscribed, with many applicants year after year receiving reduced funding or no funding to support their events. There is currently no mid-sized event grant.

Strategic Alignment:

Council Action Plan - Urban Revitalization: leveraging existing incentives and developing new incentives

Corporate Strategic Plan:

- Performance Excellence: Improve organizational performance measurement and management
- Customer Service Excellence: Leveraging process improvements and data to improve the overall customer experience
- Opportunity Lethbridge Business Plan

Proposed Implementation Strategy:

Following budget approval, there will be approximately 3-4 months of program and policy development which will then be brought back for Council's approval. The initial intake is positioned for Summer 2023.

Performance Measurement & Reporting:

The existing event programs are managed under different departments with different reporting requirements. While different in scale and level of community and economic impact, small, medium, and large events all contribute to similar community outcomes and therefore should be managed and reported in a consistent manner to be able to accurately report on their collective impact. As proposed, performance management and reporting would be improved by ensuring all event grant agreements, KPIs and reporting requirements are standardized for equity and accountability.

Investment & Payoff:

- Increase the value or return on investment the City receives from providing event grant funding.
- Enhance the opportunity arts and cultural events have to attract visitors and investment.

BUDGET INITIATIVES

N-13

City Council Decision:

Not Approved

Department: **Opportunity Lethbridge**

Program: **Business Improvement Area Support Grant**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	142,000	148,000	155,000	162,000
Net Expenditure (Savings)	142,000	148,000	155,000	162,000
Funding (Savings):				
Taxation	142,000	148,000	155,000	162,000
	142,000	148,000	155,000	162,000

Initiative Description:

This initiative would establish a matching grant based on 50% the amount of a Business Improvement Area (BIA) district's total levy to support its efforts to create and maintain economically prosperous commercial districts.

Purpose & Justification:

The challenges and needs of the small business community in Lethbridge by way of the social issues and the pandemic present an opportunity to better support commercial districts. The proposed initiative provides an equitable funding framework for multiple BIAs in a way that provides greater autonomy in the delivery of programming that best suits the wants and needs of the businesses within their districts.

Strategic Alignment:

Council Action Plan: Urban Revitalization, leverage existing incentives and develop new incentives
 Corporate Strategic Plan: Partnership Excellence: Enhance existing partnerships and establish new ones with key partners.
 Municipal Development Plan: Policies 1, 13 and 22
 Opportunity Lethbridge Business Plan
 Heart of Our City Master Plan

Proposed Implementation Strategy:

Spring 2023. Grant agreement drafted and approved in alignment with the BIA Budget Approval and Tax Rate Bylaw processes that are required to take place from March-May.

Performance Measurement & Reporting:

The City will enter into a formal agreement with each BIA that focuses on establishing accountability through clearly defined roles and responsibilities, enhanced communication processes, KPIs for performance management, and reporting expectations. Separately, each BIA has an establishing bylaw with the City of Lethbridge and within that bylaw are requirements for the BIA to provide the City annually a copy of current corporate bylaws and policies, their annual report including audited financial statements, and their proposed budgets.

Investment & Payoff:

For every \$1 the City provides through this grant to a BIA, the businesses within that district will be contributing \$2 to collectively address their respective challenges and needs while also supporting efforts to create economically prosperous commercial districts. This structure has the opportunity to incentivize the formation of additional BIAs who could then also contribute their own additional funds to help lead the transformation of commercial areas into vital places that highlight local assets, spur rejuvenation and serve common needs.

BUDGET INITIATIVES

N-14

City Council Decision:
Not Approved

Department: **Opportunity Lethbridge**

Program: **Economic and Development Based Incentives Fund**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	1,054,600	1,056,100	1,057,900	1,059,800
Net Expenditure (Savings)	1,054,600	1,056,100	1,057,900	1,059,800
Funding (Savings):				
Taxation	1,054,600	1,056,100	1,057,900	1,059,800
	1,054,600	1,056,100	1,057,900	1,059,800
Effect on person years				
Permanent				
Non-Permanent	0.5	0.5	0.5	0.5

Initiative Description:

This is to create a fund that can be accessed to provide financial incentives to support:

-Continuation of existing urban core revitalization with proposed policy amendments.

-A new flexible, strategic initiatives program to address priorities identified by Council and/or community. Including but not limited to: physician recruitment, agri-food development, and brownfield remediation.

-A policy structure to govern access to the fund will be brought to Council in 2023.

Purpose & Justification:

Economic- and Development-based grants and incentives, when strategically developed, have proven to be an effective tool in economic development in key strategic areas to yield high community return on investment (ROI).

Strategic Alignment:

Council Action Plan - Urban Revitalization: leverage existing incentives and develop new incentives
Opportunity Lethbridge Business Plan

Proposed Implementation Strategy:

Spring/Summer 2023.

Performance Measurement & Reporting:

Performance of the grant programs is measured and reported to City Council on an annual basis. Programs that are underperforming will be evaluated for potential amendments. Some metrics that have been tracked and reported on to-date include: # of applications, # of approvals, grant \$ committed, total project values, construction value, ROI, net increases in tax & assessment.

Investment & Payoff:

- Stimulate growth and development in strategic priority areas that otherwise would have not likely occurred.
- Increase the value or return on investment the City receives from providing event grant funding.

BUDGET INITIATIVES

N-15

City Council Decision:
Approved

Department: **Parks**

Amended December 10, 2024

Program: **Parkland Growth & Capacity Impacts**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	613,200	629,300	647,300	669,100
Net Expenditure (Savings)	613,200	629,300	647,300	669,100
Funding (Savings):				
Taxation	613,200	629,300	647,300	669,100
	613,200	629,300	647,300	669,100
Effect on person years				
Permanent				
Non-Permanent	10.0	10.0	10.0	10.0

Initiative Description:

The purpose of this initiative is to add ten non-permanent FTEs to meet existing service levels.

Purpose & Justification:

Parks doesn't have enough staff to meet existing service levels and it is going to be more challenging with the addition of ~18 hectares of new park land over the next 4 years. Parks experienced a 21% increase in 311 service requests from 2020 to 2021. Operating budget reductions impacted Parks' ability to keep up with the demand in 2021, which resulted in poor condition of the parks and public dissatisfaction.

Strategic Alignment:

Council Action Plan – Well designed – Strive to enhance and sustain a quality built environment.
Council Action Plan – Environmentally responsible – Strive to enhance and sustain the natural environment.
Council Action Plan – Review Parks service levels

Proposed Implementation Strategy:

Q1 2023, plan staffing needs; Q2 2023, hire additional staff; Q2 2023 – Q4 2023, monitor performance and evaluate success.

Performance Measurement & Reporting:

of service requests, # of citizen inquiries, appearance of parks, citizen satisfaction.

Funding for 2025 and 2026 to be contingent upon a review and report back to Council through the Civic Works Standing Policy Committee after 2023 and 2024.

Investment & Payoff:

Ability to focus on planned maintenance activities while creating the flexibility to be reactive when needed. This will enable staff to meet service level expectations and increase customer satisfaction.

BUDGET INITIATIVES

N-16

City Council Decision:
Not Approved

Department: **Parks & Cemeteries**

Program: **Median Spraying**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	101,300	103,700	106,400	109,700
Net Expenditure (Savings)	101,300	103,700	106,400	109,700
Funding (Savings):				
Taxation	101,300	103,700	106,400	109,700
	101,300	103,700	106,400	109,700
Effect on person years				
Permanent				
Non-Permanent	1.0	1.0	1.0	1.0

Initiative Description:

The purpose of this initiative is to add one non-permanent FTE to spray chemical on concrete medians and median shrub beds as a planned maintenance activity, three times per year.

Purpose & Justification:

Parks does not have the budget to schedule this as a planned maintenance activity and it is currently being performed ad hoc. 2021 demonstrated the need for this as the median shrub beds had a significant number of weeds and there were many citizen complaints. Planned and repeated chemical applications will reduce the volume and size of the weeds and result in a more aesthetically pleasing asset.

Strategic Alignment:

Council Action Plan – Well designed – Strive to enhance and sustain a quality built environment.
Council Action Plan – Environmentally responsible – Strive to enhance and sustain the natural environment.
Council Action Plan – Review Parks service levels.

Proposed Implementation Strategy:

Q1 2023, plan staffing needs; Q2 2023, hire additional staff; Q2 2023 – Q4 2023, monitor performance and evaluate success.

Performance Measurement & Reporting:

of service requests, # of citizen inquiries, citizen satisfaction, # of weeds present, size of weeds, visual appeal, condition of assets.

Investment & Payoff:

Ability to focus on planned maintenance activities while creating the flexibility to be reactive when needed. This will enable staff to meet service level expectations and increase customer satisfaction.

BUDGET INITIATIVES

N-17

City Council Decision:
Not Approved

Department: **Parks & Cemeteries**

Program: **Perpetual Care Fund for Cemeteries**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	0	500,000
Net Expenditure (Savings)	0	0	0	500,000
Funding (Savings):				
Taxation	0	0	0	500,000
	0	0	0	500,000

Initiative Description:

To set up a perpetual care fund where tax support and a portion of plot sales will eventually generate enough interest income to maintain City Cemeteries in perpetuity.

Purpose & Justification:

Long-term investment strategy to eliminate future tax pressure to support cemetery maintenance after the cemetery has reached its burial capacity. Considered best practice by the Alberta Government and the Office of the Director of Cemeteries. The Government of Alberta has legislation in place for private cemeteries. This may be required for municipal cemeteries in the future.

Strategic Alignment:

Council Action Plan – Well designed – Strive to enhance and sustain a quality built environment.
Council Action Plan – Environmentally responsible – Strive to enhance and sustain the natural environment.
Alberta Cemeteries Act – Not legislated for municipalities, but likely will be.

Proposed Implementation Strategy:

Begin in 2026, end date to be determined. Approximately 40 years.

Performance Measurement & Reporting:

Total return on investment and duration of investment.

Investment & Payoff:

Annual, long-term investment strategy to eliminate future tax pressure to maintain City cemeteries.

BUDGET INITIATIVES

N-18

City Council Decision:

Approved

Department: **Transportation**

Program: **Traffic Signal and Lighting Technician**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	150,000	125,000	125,000
Net Expenditure (Savings)	0	150,000	125,000	125,000
Funding (Savings):				
Taxation	0	150,000	125,000	125,000
	0	150,000	125,000	125,000
Effect on person years	Permanent	1.0	1.0	1.0
	Non-Permanent			

Initiative Description:

The purpose of this initiative is to add one FTE to support the growth of our traffic signal, rail and lighting system.

Purpose & Justification:

This will enable us to maintain our current level of service related to traffic signal\street lighting network and allow new technology to improve both traffic operations and street lighting efficiencies. Also, there are a number of transportation initiatives including pedestrian traffic safety and Vision Zero initiatives that the City of Lethbridge needs to focus on in order to maintain the quality, efficiency, and safety of Transportation and Traffic Signal services for the residents of Lethbridge. Without this position work will be delayed and may not be completed.

Strategic Alignment:

Well designed – Strive to enhance and sustain a quality built environment

Proposed Implementation Strategy:

Hire a permanent Traffic Signal and Lighting Technician with a specialized skill set to undertake the stated objectives in 2024. Without dedicated effort initiating these programs it is difficult to achieve our new Transportation goals.

Performance Measurement & Reporting:

Performance measures are currently in place for both Traffic Signals and Community Lighting program. These are measured and reported annually through our National Benchmarking program (AECOM).

Investment & Payoff:

This new FTE through the completion of current and new projects like the automatic street light diming project could save up to \$50,000 per year from the community lighting budget. These would be realized through electrical consumption savings and reduced maintenance costs, if and when this project is successfully completed.

This initiative will allow the Transportation Department to successfully manage current and future infrastructure while reducing our exposure to claims by maintaining and increasing safety, reduce traffic congestion & incidents, traffic delays and driver/neighbourhood frustration.

BUDGET INITIATIVES

N-19

City Council Decision:
Approved

Department: **Transportation**

Program: **Traffic Safety Engineer/Coordinator**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	150,000	150,000	150,000	150,000
Net Expenditure (Savings)	150,000	150,000	150,000	150,000
Funding (Savings):				
Taxation	150,000	150,000	150,000	150,000
	150,000	150,000	150,000	150,000
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

The purpose of this initiative is to add one FTE as a dedicated resource for Traffic Safety. "Vision Zero by 2040" focuses on traffic safety improvements and collision reduction.

Purpose & Justification:

In the past nine years the City of Lethbridge has averaged approximately 25 fatalities or major injuries per year. Dedicated resources are needed to create programs toward the target of zero fatalities and major injuries by 2040, as outlined in the Transportation Safety Plan (TSP). Based on 2012-2016 collision data, the TSP estimated an annual cost of \$130 million due to traffic collisions, property damage, fatalities and major injuries. A target goal of 5% reduction/year will result in \$6.5 million annual reduction in societal costs.

Strategic Alignment:

Municipal Government Act:

- To develop and safe and viable communities

Integrated Community Sustainability Plan | Municipal Development Plan (ICSP/MDP):

- Section 6.2 Safety and Security: Safety is a primary consideration of all Lethbridge residents whether on the road, walking through parks or in their homes. Lethbridge is a very safe city.
- Section 6.2.4. Develop programs to reduce automobile related collisions

Transportation Master Plan (TMP):

- Section 3.2 Build awareness and promote the benefits of walking and cycling.
- Section 3.4 Consider traffic calming as an effective means of reducing the negative impacts of traffic on the quality of life for Lethbridge residents in the existing and future neighborhoods.
- Section 3.7 Monitor traffic safety
- Section 5.1.4 Safety audits
- Section 7.4 In-service road safety reviews

Transportation Safety Plan (TSP):

- Recommends a dedicated one full time employee to coordinate the recommendations of the TSP

Proposed Implementation Strategy:

Create this position in the first year of the budget cycle in 2023 and have the FTE as soon as possible in 2023.

Performance Measurement & Reporting:

Reduce major injuries and fatalities by 5% annually. Measured though periodic updates to Transportation Safety stats and overall plan.

Investment & Payoff:

Enhanced road safety, a target reduction of 5% in major injuries and fatalities due to transportation collisions.

BUDGET INITIATIVES

N-20

City Council Decision:
Approved

Department: **Waste & Recycling Utility**

Program: **Provision of Commercial Recycling for Urban Core Businesses**

	2023	2024	2025	2026
Revenue Decrease (Increase)	(85,580)	(86,435)	(87,300)	(88,173)
Expenditure Increase (Decrease)	85,580	86,435	87,300	88,173
Net Expenditure (Savings)	0	0	0	0
Funding (Savings):	0	0	0	0

	Permanent			
Effect on person years	Non-Permanent	0.5	0.5	0.5

Initiative Description:

This initiative would introduce the delivery of commercial recycling to businesses within the urban core.

Purpose & Justification:

While other areas of the City have seen the private sector provide commercial recycling services to allow businesses to divert, the urban core area has not seen significant uptake. With mandatory recycling being implemented, this initiative would provide an alternative to ensure all commercial units in this area have equal access to recycling services.

Strategic Alignment:

Municipal Development Plan - Policy Number 150 - ensure safe, reliable, environmentally responsible, and efficient service delivery, by:

- Requiring waste reduction programs that meet business and resident needs.
- Requiring the City's Waste Diversion Policy be followed and its associated targets be met.
- Requiring implementation of the Business Waste Diversion Strategy.

Business Waste Diversion Strategy – February 2015

Proposed Implementation Strategy:

Starting in January 2023, begin offering commercial recycling collection for existing urban-core garbage collection customers, as well as other customers requiring commercial recycling services. This would require two staff and one rear-load truck for once-a-week recycling collection in the urban core area.

Performance Measurement & Reporting:

Diversion rates for waste tonnage for urban core customers before and after implementation. Total number of customers that utilize the new service. Total amount (tonnes) of recyclable material collected from commercial customers.

Investment & Payoff:

The ability to service our current customers and enable them to comply with mandatory recycling for the ICI sector would be critical to achieving the Business Waste Diversion targets. We expect to increase diversion of recyclable materials from the existing waste stream by up to 47% (based on Waste Audit data from the commercial sector). Opportunities may exist to provide recycling services to other customers outside the Urban Core.

BUDGET INITIATIVES

N-21

City Council Decision:
Approved

Department: **Waste & Recycling Utility**

Program: **Energy Conservation Engineer**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	61,200	122,700	125,800	129,600
Net Expenditure (Savings)	61,200	122,700	125,800	129,600
Funding (Savings):				
Utility Charges	61,200	122,700	125,800	129,600
	61,200	122,700	125,800	129,600

Effect on person years	Permanent	1.0	1.0	1.0	1.0
	Non-Permanent				

Initiative Description:

This initiative is a full-time FTE that is a subject matter expert in energy, generation and/or demand management.

Purpose & Justification:

This position will be a subject matter expert that will realize energy efficiency, energy conservation, and greenhouse gas emission reduction to the organization. This will include new energy conservation projects, retrofits and energy acquisition for the organization. This position will allow the offset of some cost and generate revenue based on carbon credits.

Strategic Alignment:

Municipal Development Plan - Policy Numbers 28, 151, 152, 153, 174
Council Action Plan - Corporate Environmental Sustainability Priorities
Energy Conservation Master Plan (ECMP) – Approved by Council – April 20, 2021
Partners for Climate Protection GHG Emission Reduction Target – Approved by Council March 9, 2020

Proposed Implementation Strategy:

It is anticipated that this position is realized once the operational budget is approved.

Performance Measurement & Reporting:

Once the position is established we can compare baseline to retrofitting projects. We would be able to measure the reduction of energy consumption, with a caveat that there is always a narrative behind the story, not just the number.

- The cost of electricity and natural gas acquired for the organization
- Total corporate energy consumption
- The number of ECMP projects completed
- The number of renewable energy projects
- Number of electric charging infrastructure, the usage of these stations

Investment & Payoff:

This initiative will provide a subject matter expert who is able to support energy decisions throughout the organization. This person will drive the energy conservation master plan implementation to realize savings based on conservation and as an intended consequence, a reduction in Greenhouse Gas emissions to support our 2030 target.

BUDGET INITIATIVES

N-22

City Council Decision:
Approved

Department: **Waste & Recycling Utility**

Program: **In-House Roll-Off Truck Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	350,000	0	0	0
Net Expenditure (Savings)	350,000	0	0	0
Funding (Savings):				
Accumulated Surplus	350,000	0	0	0
	350,000	0	0	0
Effect on person years				
Permanent	2.0	2.0	2.0	2.0
Non-Permanent				

Initiative Description:

This initiative is the transition from a third-party provider to in house for the roll-off truck service for recycling stations and yard waste sites, with the option of extended services for city facilities and construction projects.

Purpose & Justification:

To streamline roll-off bin collection for City facilities, City construction projects, recycling stations and yard waste sites. The City has been utilizing a private contractor since the three recycling stations and yard waste sites first opened, with a pay-per-load model in place. The cost of this model has more than doubled in the last 3 years (with prices expected to increase by 3% or more each year after this) and potentially more with inflation, gas prices and supply chain issues. Data shows that this service can be provided in-house for a lower annual operating cost, while also providing for more direct control over the service provided.

Strategic Alignment:

Municipal Development Plan - Policy Number 150 - Ensure safe, reliable, environmentally responsible, and efficient service delivery, by:

- Requiring waste reduction programs that meet business and resident needs.
- Requiring the City's Waste Diversion Policy be followed and its associated targets be met.
- Requiring implementation of the Business Waste Diversion Strategy

Business Waste Diversion Strategy – February 2015

Proposed Implementation Strategy:

- August 2023 – Begin In-House service at both recycling stations and yard waste sites, once the current contract is completed and two roll off trucks are acquired.
- Decrease in the year-to-year operating costs for these sites related to hauling of bins.
- Weights of the bins that are hauled to the Waste & Recycling Centre that fall within the prescribed weight thresholds by material types.

Performance Measurement & Reporting:

Full utilization of the trucks and staff. Increase in collection at City facilities and construction projects. Increased average weight of bins collected on-site.

Investment & Payoff:

There would be a cost avoidance of \$100,000 annually if this service is internalized. Additionally, there would be an ability to provide roll-off services to other departments as we currently do not have a roll-off truck to service roll-off bins.

BUDGET INITIATIVES

N-23

City Council Decision:

Approved

Department: **Waste & Recycling Utility**

Program: **Load Inspection Technician**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	0	0
Net Expenditure (Savings)	0	0	0	0
Funding (Savings):				
Waste & Recycling Operations	0	0	0	0
	0	0	0	0
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

This initiative is the transition of a term position to a permanent full-time position that supports the inspection of loads at the Waste and Recycling Centre (WRC).

Purpose & Justification:

Compliance monitoring and inspections are required to deliver ICI waste diversion and hydrovac waste disposal operations. With the growth of these programs at the WRC there is a requirement to add additional monitoring and inspection capacity to ensure compliance with the Approval to Operate issued by Alberta Environment and Parks and the facility Operations Plan. The conversion of 1 non-permanent position will not add pressure to the Waste & Recycling Utility (WRU) operating budget as this position is already established in a term role.

Strategic Alignment:

Municipal Development Plan - Policy Number 150 - Ensure safe, reliable, environmentally responsible, and efficient service delivery, by:

- Requiring waste reduction programs that meet business and resident needs
 - Requiring the City's Waste Diversion Policy be followed and its associated targets be met
 - Requiring implementation of the Business Waste Diversion Strategy
- Business Waste Diversion Strategy – February 2015

Proposed Implementation Strategy:

Post, select and hire new team member in the first quarter of 2023.

Performance Measurement & Reporting:

The number of loads inspected as well as the number of rejected loads and amount surcharges added will be some of the metrics recorded for this position.

Investment & Payoff:

The primary benefits of this initiative are the enhancements of environmental protection and regulatory compliance.

BUDGET INITIATIVES

N-24

City Council Decision:
Approved

Department: **Water Utility**

Program: **In-House Water Utility Meter Reading**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	0	0
Net Expenditure (Savings)	0	0	0	0
Funding (Savings):				
Water Operations	0	0	0	0
	0	0	0	0
Effect on person years				
Permanent	3.0	3.0	3.0	3.0
Non-Permanent				

Initiative Description:

Complete the transition of the water meter reading service from a third-party contract to an in-house service with the creation of three permanent positions to deliver meter reading and other related meter shop duties.

Purpose & Justification:

Enhance operational stability to a critical utility function.
It is more cost effective to provide this service in-house.
Improved capacity for troubleshooting and meter replacements.

Strategic Alignment:

Council Resolution

Proposed Implementation Strategy:

Upon budget approval, the positions will be posted and hired at earliest timeline.
Continue to reliably meet performance targets.

Performance Measurement & Reporting:

The service level performance target is 98.5% of all (~38,000) water meters read each month.
Achieved 99.5% in July, 2022.

Investment & Payoff:

The three positions are already fully budgeted within the Water Utility budget. No additional costs will be incurred through this decision.
Improved capacity and flexibility in meter shop operations.

BUDGET INITIATIVES

N-25

City Council Decision:
Postponed

Department: **Lethbridge Transit**

Program: **Addressing Increased Access-A-Ride Demand**

	2023	2024	2025	2026
Revenue Decrease (Increase)	(17,000)	(34,000)	(51,000)	(68,000)
Expenditure Increase (Decrease)	221,000	442,000	664,000	885,000
Net Expenditure (Savings)	204,000	408,000	613,000	817,000
Funding (Savings):				
Taxation	204,000	408,000	613,000	817,000
	204,000	408,000	613,000	817,000

Initiative Description:

The purpose of this initiative is to budget corporately for an anticipated increase in demand for Access-A-Ride services.

Purpose & Justification:

This initiative addresses the continued trend of an approximate 3% increase in demand for accessible transportation within the community. This was a finding from the Age Friendly Lethbridge Study from 2020. Currently, Lethbridge Transit struggles to meet the demand for Access-A-Ride service and this challenge will continue into the future and result in further lack of reliable options for seniors and those with disabilities.

Strategic Alignment:

- Corporate Strategic Plan
- Performance Excellence
- Customer Service

Proposed Implementation Strategy:

The budget will be recorded corporately and allocated only upon Council decision based on Access-A-Ride demand. As this service is demand responsive, additional service (and costs) would only be provided if demand existed, with the denial rate being the initial indicator and the efficiency rate (CPRH) being the core metric.

Performance Measurement & Reporting:

Denial Rate:

A denial occurs when a trip is requested at least the day prior to the intended travel, and sufficient capacity does not exist to provide it.

- Current: Approximately 30 per month
- Target: 0 Denials

Efficiency:

- Current: 2.5 CPRH (Customers per Revenue Hour)
- Target 2.7 CPRH

Investment & Payoff:

Improved quality of life for those whose disability prevents them from accessing fixed route transit service.

BUDGET INITIATIVES

N-26

City Council Decision:

Approved

Department: **Fire & Emergency Services**

Program: **Fire & EMS Resourcing**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	261,237	1,204,574	2,082,865	2,424,011
Net Expenditure (Savings)	261,237	1,204,574	2,082,865	2,424,011
Funding (Savings):				
Grant	261,237	1,204,574	2,082,865	2,424,011
	261,237	1,204,574	2,082,865	2,424,011
Effect on person years	Permanent 4.0 Non-Permanent	8.0	13.0	13.0

Initiative Description:

To increase the capacity of the fire response force to meet the existing levels of service, Lethbridge Fire and Emergency Services (LFES) requires 13 additional fire personnel. These positions are dependent on successful contract negotiations with Alberta Health Services.

Purpose & Justification:

An additional 13 fire personnel are required due to EMS crews reduced availability to provide fire/rescue services.

Strategic Alignment:

Fire Department Master Plan
Lethbridge Fire and Emergency Services Business Plan

Proposed Implementation Strategy:

Hire four additional employees in the fall of 2023, hire four additional employees in the spring of 2024, hire five additional employees in the spring of 2025. The measurement of success is meeting the Council response mandate.

Performance Measurement & Reporting:

Current Service Level Performance Target:

The first arriving apparatus should arrive at the scene of a single family structure fire within 10 minutes 90% of the time. Effectively assemble a crew of 12-14 fire fighters for a single family structure fire.

Current service level Performance:

The first arriving unit in 2021 to a single family residency was 9 min, 45 secs. This unit had three firefighters on the apparatus. The second fire apparatus arrived at 11 min, 27 secs. with an additional three fire fighters. To engage in internal firefighting operations four or more firefighters must be on scene therefore, internal firefighting operations could not commence until the 11 min and 27 secs point of these emergencies.

Investment & Payoff:

1. Increased ability to provide an effective fire/rescue response.
2. Increase ability to meet Council's response standard.
3. Increased safety for fire responders.
4. Increased opportunity to mitigated emergencies quicker, resulting in less damage and more positive outcomes.

BUDGET INITIATIVES

N-27

City Council Decision:
Approved

Department: **Recreation & Culture**

Program: **Natural Leaders Project (NLP) - Helen Schuler Nature Centre**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	100,000	101,000	102,000	103,000
Net Expenditure (Savings)	100,000	101,000	102,000	103,000
Funding (Savings):				
Operations	100,000	101,000	102,000	103,000
	100,000	101,000	102,000	103,000
Effect on person years				
Permanent	1.0	1.0	1.0	1.0
Non-Permanent				

Initiative Description:

Due to the discontinuation of external grant funding, this initiative will transition a full-time, grant-funded position to a permanent FTE to maintain an existing level of service. This will enable the Helen Schuler Nature Centre to maintain a long-standing program that supports development of environmental leadership skills and knowledge for local residents and community groups.

Purpose & Justification:

Solving today's challenging environmental issues and moving our community towards achieving climate risk reduction strategies and goals requires support and active participation from an informed public who have a strong understanding of their roles as consumers, employers, educators, businesses and community leaders. From 2008-2022, program funding was covered by a corporate grant, which is no longer available. Continuing the NLP is an opportunity to leverage the previous \$965,000 investment (2008 - 2021) which led to the program's development, continued improvement and successful delivery.

Strategic Alignment:

Municipal Development Plan-Policy Area – Environment: Biodiversity & Ecosystem (155A), Water & Resource Conservation (167B), Stewardship Activities & Education (172A, 173B), Collaboration & Reporting (174B)
Partners for Climate Protection GHG Reduction Target (Resolution 580 – March 9, 2020)
Recreation and Culture Master Plan (adopted March 23, 2021)
Energy Conservation Master Plan (approved April 20, 2021)
Council Action Plan: Healthy & Diverse, Well Designed and Environmentally Responsible.

Proposed Implementation Strategy:

January 1, 2023. Ongoing

Performance Measurement & Reporting:

Performance metrics include: # of participants, hours of direct program delivery, # of community engagement opportunities (outreach efforts), # partners engaged, additional leveraged funds (sponsorships, donations, grants), # of new partners, legacy projects, internal process improvements, # of resources and programs developed, # of times resources are accessed, # of nature and biodiversity enhancement projects (# of trees, shrubs, square footage improved, etc), # of community projects (waste diversion, community clean-ups, bio- blitz, place-making projects, etc), GHG emission reduction, testimonials and face-to-face feedback from participants and community partners. Annual reporting and updates on program outcomes through existing reporting mechanisms to council (example: Partners for Climate Protection GHG reduction). Annual reporting on additional funding leveraged through successful sponsorships, partnerships, donations and grants.

Investment & Payoff:

- Better informed and more engaged citizens.
- Increased awareness of climate change and opportunities for reducing risk and mitigating vulnerability.
- Support for other departments in outreach and education, ensuring efficiency with shared resources, collaboration and 'one-city' messaging.
- Facilitation of community-focused environmental stewardship activities.
- Community action projects that enhance urban biodiversity, fostering place making and building community pride.

BUDGET INITIATIVES

N-28

City Council Decision:
Approved

Department: **Regulatory Services**

Program: **Mitigate the Feral Cat Problem**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	10,000	10,000	10,000	10,000
Net Expenditure (Savings)	10,000	10,000	10,000	10,000
Funding (Savings):				
Taxation	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000

Initiative Description:

This initiative would provide funding to support the Animal Welfare Committee's efforts to mitigate the feral cat problem.

Purpose & Justification:

Lethbridge faces a significant feral cat problem. This initiative will continue the program that administers a trap-neuter/spay-and-release program.

Strategic Alignment:

N-81 from 2019-2022 Operating Budget

Proposed Implementation Strategy:

This initiative would continue a current program.

Performance Measurement & Reporting:

The committee will identify the location and number of cats in each managed colony, ensuring each colony is addressed in a humane fashion and in compliance with the protocols created by the committee. The number of cats sterilized will be recorded as well as any reduction in the number of cats within each colony, with the aim of seeing a reduction in the number of cats within each colony over time. The committee will provide a listing of all feral cat colonies supported through this program on an annual basis.

Investment & Payoff:

N/A

BUDGET INITIATIVES

N-29

City Council Decision:
Approved

Department: **Regulatory Services**

Program: **Non-Veterinary Funding for Animal Rescue**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	10,000	10,000	10,000	10,000
Net Expenditure (Savings)	10,000	10,000	10,000	10,000
Funding (Savings):				
Taxation	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000

Initiative Description:

This initiative would provide funding for animal rescue groups by way of the Animal Welfare Committee.

Purpose & Justification:

To provide financial support to agencies that reduce the incidents of suffering and neglect of unowned pets. To reduce the number of unwanted or abandoned animals that end up in shelters.

Strategic Alignment:

N-82 from 2019-2022 Operating Budget

Proposed Implementation Strategy:

This initiative would continue a current program.

Performance Measurement & Reporting:

Grant applicants are required to provide a financial summary of expenses for items listed in their application and provide receipts for monies received through the grant application. The committee will continue to review each application and expenditure associated with each individual application.

Investment & Payoff:

N/A

BUDGET INITIATIVES

N-30

City Council Decision:
Not Approved

Department: **Galt Museum & Archives**

Program: **Communications Assistant (Four Year Pilot Project)**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	29,400	29,500	29,600	29,700
Net Expenditure (Savings)	29,400	29,500	29,600	29,700
Funding (Savings):				
MRSR One-time Allocation	29,400	29,500	29,600	29,700
	29,400	29,500	29,600	29,700
Effect on person years				
Permanent				
Non-Permanent	0.6	0.6	0.6	0.6

Initiative Description:

0.56 FTE Communications Assistant position, four year pilot project.

Purpose & Justification:

Galt Museum and Fort Whoop-Up visitors online increased approximately 44,000 in 2017 to 87,000 in 2020. This four-year pilot project is in response to increased programs demand on social media and traditional media channels thereby necessitating the expansion of marketing and communications human resources.

Strategic Alignment:

This initiative will result in an increase in accessibility to the history of Lethbridge and greater Southwestern Alberta region. Therefore, it is in alignment with Council's, culturally vibrant and supports the region strategic focus areas.

Proposed Implementation Strategy:

The Communications Assistant role is a four year pilot project from January 1, 2023 to December 31, 2026.

Performance Measurement & Reporting:

The success of this position will be evident in the increased content accessibility beyond the physical walls of the Galt Museum and Fort Whoop-Up, thereby increasing community engagement and interaction online.

Investment & Payoff:

Maintaining and expanding Galt Museum and Fort Whoop-Up digital reach is critical to serving our communities. During the pandemic and post-pandemic our community has come to expect both in person and digital programming from cultural organizations such as the Galt Museum and Fort Whoop-Up. Therefore, this initiative will ensure communities' expectations are met.

BUDGET INITIATIVES

N-31

City Council Decision:
Approved

Department: **Galt Museum & Archives**

Amended December 10, 2024

Program: **Indigenous Programming (Four Year Pilot Project)**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	15,300	15,500
Net Expenditure (Savings)	0	0	15,300	15,500
Funding (Savings):				
MRSR One-time Allocation	0	0	15,300	15,500
	0	0	15,300	15,500

Initiative Description:

This four year pilot 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. Funding for years 2023 and 2024 will be provided through an Indigenous Relations department partnership utilizing funds through 2022-2031 CIP D-21 and MMIWG Work Plan (MRSR funding approved January 12, 2021) with the remaining years (2025 and 2026) through the MRSR.

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 funding is for a four year pilot project starting on January 1, 2023 - December 31, 2026.

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). An interim report will be compiled half way through the pilot project, with recommendations. The funding is allocated conditionally in 2025 and 2026 upon the completion of a review and report back on the program in 2024 to Council through the Cultural and Social Standing Policy Committee.

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.

BUDGET INITIATIVES

N-32

City Council Decision:
Approved

Department: **Galt Museum & Archives**

Amended December 10, 2024

Program: **Indigenous Curator (Four Year Pilot Project)**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	59,500	59,700
Net Expenditure (Savings)	0	0	59,500	59,700
Funding (Savings):				
MRSR One-time Allocation	0	0	59,500	59,700
	0	0	59,500	59,700
Effect on person years				
Permanent				
Non-Permanent			0.6	0.6

Initiative Description:

0.6 FTE Indigenous Curator position, four year pilot project. Funding for years 2023 and 2024 will be provided through an Indigenous Relations department partnership utilizing funds through CIP D-21 and MMIWG Work Plan (MRSR funding approved January 12, 2021) with the remaining years (2025 and 2026) through MRSR.

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.

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"

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. Therefore, is in alignment with council's, supports the region, strategic focus area.

Proposed Implementation Strategy:

This role is a four year pilot project from January 1, 2023 to December 31, 2026.

Performance Measurement & Reporting:

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 other funding agencies (federal, provincial and local). This can occur in many different ways including, but not limited to, 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. An interim report will be compiled half way through the pilot project, with recommendations. The funding is allocated conditionally in 2025 and 2026 upon the completion of a review and report back on the program in 2024 to Council through the Cultural and Social Standing Policy Committee.

Investment & Payoff:

This Indigenous Curator role will recognize and honour Indigenous community's basic human right of self-determination and representation - Indigenous people determine what stories to share and how to share them along with truth around the subject of missing and murdered Indigenous women and girls. When a 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.

BUDGET INITIATIVES

N-33

City Council Decision:

Approved

Department: **Lethbridge Police Service**

Program: **Lethbridge Police Commission and Service (Community Safety, Frontline Support, Org Wellbeing)**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	2,235,460	4,084,673	4,952,661	4,961,464
Net Expenditure (Savings)	2,235,460	4,084,673	4,952,661	4,961,464
Funding (Savings):				
Taxation	2,235,460	4,084,673	4,952,661	4,961,464
	2,235,460	4,084,673	4,952,661	4,961,464
Effect on person years				
Permanent	24.5	31.5	37.5	37.5
Non-Permanent				

Initiative Description:

The focus of the Lethbridge Police Commission and Service is community safety. To that end, the budget focus is improving recruitment, retention, and controlling attrition in order to maintain the appropriate staff members. No civilian staff have been created in the Lethbridge Police Service since 2012 and no sworn officers have been added since 2014 other than the Community Police Officers Initiative in 2019. This Initiative includes adjusting for the \$1 Million cut in 2021-2022, adding 22 Police Officers (including 7 for youth engagement), and providing support for the Police Officers. This includes records management, FOIP, Human Resources, and Information Technology.

Purpose & Justification:

Police call response and officer availability is significantly challenged, impacting service levels to the community. Civilian workload has increased, but no new staff have been added in the past two budget cycles which leaves trained officers to do work that could be completed by civilians. Police staffing needs will force permanent reassignment of officers resulting in a reduction or elimination of services to the community without this increase. There is increasing new demands on the police because of an increase in population, social issues, investigative demands, court and legislative demands, and new provincial requirements. These must be addressed in order to maintain a safe and viable community.

Strategic Alignment:

City Council Action Plan (Healthy and Diverse; Community Wellbeing and Safety Strategy, Corporate Strategic Plan – Partnership Excellence; Lethbridge Police Commission Strategic Plan 2022 - 2025; LPS Police Service Action Plan, along with Section 3 of the Municipal Government Act which lists the purposes of a municipality to include "to develop and maintain safe and viable communities".

Proposed Implementation Strategy:

Recruitment and Retention are the key actions:

2023 - 7 FTE Youth Engagement (continued), 15.5 FTE Civilian Staff, and 2 FTE Police Officers

2024 - 7 FTE Police Officers

2025 - 6 FTE Police Officers

2026 - 0 additional

The above budget reflects the cost to provide the resources for the new staff (wages, supplies, training, software, hardware, phones, IT, memberships, etc.).

Performance Measurement & Reporting:

Once the envelope of funding has been determined by City Council, the Police Commission along with the Police Service will determine the budget and provide an annual plan to City Council. Performance Measures will include statistics on such matters as criminal code violations, enforcement calls for services, property crime, persons arrested, charges laid, warrants executed, seizures, recruitment, retention, training, audits. Monthly reports are provided to the Police Commission.

Investment & Payoff:

Citizens will again regard Lethbridge as a safe place to live. In a recent IPSOS poll conducted by the Police Service, 29% of citizens state Lethbridge is not a safe community overall, primarily because of the high crime rate. A survey of the Lethbridge Police Service Staff was also conducted and yielded comments that "the police are doing the best with what we have, but we badly need resources . . . people". The same survey reflected a reduction in staff morale in direct correlation to these staffing shortages. The perception change will result in increased business opportunities, citizen immigration to Lethbridge, retention of LPS staff, and improved community safety.

BUDGET INITIATIVES

N-34

City Council Decision:

Approved

Department: **Lethbridge Public Library**

Amended December 10, 2024

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

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	40,554	57,091
Net Expenditure (Savings)	0	0	40,554	57,091
Funding (Savings):				
MRSR One-time Allocation	0	0	40,554	57,091
	0	0	40,554	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's activities are guided by its 2023-2026 Plan of Service, developed in consultation with its members. 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.

Purpose & Justification:

In 2022, the City of Lethbridge did not approve Chinook Arch's proposed 2023-2026 levy schedule, meaning that the current levy of \$7.76 per capita remains in effect for each of those budget years. As laid out in clause 9.2 of the Agreement, the Chinook Arch fee is tied to population as published annually by Alberta Municipal Affairs. The 2023-2026 City of Lethbridge budget did not account for population growth, which has averaged 2% over the past couple of years. As a result, a funding shortfall has occurred that has been absorbed by the LPL board.

Strategic Alignment:

Chinook Arch is formed by a formal agreement between its 40 member municipalities. The City of Lethbridge is a founding member. It is an independent board, the activities of which are governed by the Libraries Act and Regulation. Chinook Arch works closely with its member library staff and boards to respond to their expressed needs. Because Chinook Arch is governed by a board where 40 member municipalities are represented, it does not specifically align with the strategic documents of any one member municipality.

Proposed Implementation Strategy:

The 2023-2026 Plan of Service contains five main areas of focus that will guide the investment of Chinook Arch's resources over the next four years. Chinook Arch reports annually on its activities to all members, and to the Government of Alberta. At Chinook Arch, strategic planning is an iterative process that occurs through dialogue with member libraries and municipalities, through the Chinook Arch Library Board. This allows the board to adjust priorities and objectives based on changing circumstances.

Performance Measurement & Reporting:

The 2023-2026 Plan of Service shows the output measures and outcomes for the various areas of focus over the next four years. City Council directed Administration to conduct an update to the cost benefit analysis regarding the membership in the Chinook Arch Library System. This work was completed and submitted to the Committee in April 2024.

Investment & Payoff:

A 2018 Cost/Benefit Analysis performed jointly by Chinook Arch and the Lethbridge Public Library showed a net \$150,000 annual benefit to the City from its membership in Chinook Arch, compared to what it would cost the City to offer a comparable level of library service without the collaborative framework that Chinook Arch offers. A further study conducted by City staff in was presented to the ESPC earlier in 2024 showed an estimated \$124,000 annual net benefit to the City as a result of its membership in Chinook Arch. The benefit to the residents of Lethbridge goes beyond funding, as all Lethbridge residents enjoy access to a much broader selection of library materials thanks to the City's collaboration with its municipal neighbours in the delivery of public library service.

BUDGET INITIATIVES

N-35

City Council Decision:
Not Approved

Department: **Lethbridge Public Library**

Program: **Community Safety and Recovery**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	87,700	88,400	90,100	91,900
Net Expenditure (Savings)	87,700	88,400	90,100	91,900
Funding (Savings):				
Taxation	87,700	88,400	90,100	91,900
	87,700	88,400	90,100	91,900
Effect on person years	Permanent 1.0	1.0	1.0	1.0
	Non-Permanent			

Initiative Description:

This initiative proposes to create a Library Crisis Intervention Worker position. The main goals of this initiative are to ensure that all library patrons are able to access library services in safe, meaningful and respectful ways. The position will focus on building relationships; providing informal counselling and referral services; providing basic education; recognizing and de-escalating verbal and physical crisis situations; approaching patron behavior modification from a restorative justice approach; and training library staff in supporting crisis response.

Purpose & Justification:

Public libraries are naturally a place that many people in the community spend time. People experiencing addictions, homelessness, and mental health crises often see the Library as a safe space to be when there is nowhere else to go. Library staff are not traditionally trained to handle many of the complex situations that may arise with someone in crisis, and public libraries are increasingly creating library positions that can better serve the needs of this population, and support the library staff in making the library a safe space for everyone.

Strategic Alignment:

This initiative aligns with the Library Board's Strategic Goal #3 "Lethbridge Public Library is a model of welcoming and inclusive spaces", supported by Strategy 5 "Incorporate a DEI lens into all aspects of library operations", and is identified in the Library's operational plan as a key initiative to achieving this strategy. It further aligns with Strategic Goal #2 "More users enjoy the benefits of Lethbridge Public Library and become members" ensuring we are making the Library a safe space for all users, and users of Library spaces return. This initiative also supports Council's Healthy and Diverse strategy which emphasizes prioritizing health-supporting developments and the wellbeing of all residents. This position is aimed at supporting the health and well-being of marginalized populations at their point of need, and ensuring that everyone using the Library spaces feel safe.

Proposed Implementation Strategy:

This position is being piloted in the second half of 2022; Permanent position implementation, Q1 2023.

Performance Measurement & Reporting:

Impact on current service level: • Responsiveness to community concerns around safety in the Library. • Quality of services/responses to crisis incidents for marginalized and vulnerable populations. • Availability/efficiency of mental health and addictions referrals in the community. This initiative will greatly improve the Library's ability to provide safe spaces for all library users and facilitate connections for those in crisis, without relying on police resources.

Our performance targets for this service (as outlined in our strategic plan) are as follows: • Decrease in security 'incidents' related to addictions and mental health crises in the Library • Increase in public feelings of safety at the Library.

Investment & Payoff:

The expected short and long term benefit to the Library is improved Library responsiveness to crisis situations involving marginalized and vulnerable populations; increasing feelings of safety amongst all library users, as well as an empathetic, social justice centred approach to incidents related to addictions or mental health crises. This will continue to increase the Library's reputation as a community centered, and inclusive institution that balances the needs of all users. We also expect that this approach will allow us to eventually decrease security costs, as our approach towards these situations shifts - staff skillsets will grow in regards to crisis intervention, and provision of additional tools for dealing with security incidents that arise.

BUDGET INITIATIVES

N-36

City Council Decision:
Not Approved

Department: **Lethbridge Public Library**

Program: **Business, Continuing Education and Employment Outreach**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	99,600	101,600	103,500
Net Expenditure (Savings)	0	99,600	101,600	103,500
Funding (Savings):				
Taxation	0	99,600	101,600	103,500
	0	99,600	101,600	103,500
Effect on person years				
Permanent		1.0	1.0	1.0
Non-Permanent				

Initiative Description:

This initiative proposes the creation of a Library Outreach position. This position will focus on providing services outside the Library's walls directed at supporting local business and entrepreneurs; providing connections to resources related to continuing education, adult learning and informal education opportunities; and connecting with underserved populations, including those looking for employment and skill building opportunities.

Purpose & Justification:

Many people in the community do not know all of the services and resources a library can provide. Ability to connect outside the walls of the Library is key to understanding community needs and connecting people to services. The ability to connect with our community outside of the Library's walls is paramount to providing equitable access to all community members, but is hindered by tight staffing schedules and activities happening within the Library.

Strategic Alignment:

This initiative aligns with Library Board strategic goal #2, "More users enjoy the benefits of LPL and become members", which is supported by Strategy #2, "Deepen our knowledge and understanding of the community to effectively deliver library services and spaces". Objective 5 of this strategy is "Develop outreach plan and position(s)". This initiative increases the Library's value to the community through increased membership and usage of the Library's spaces, programs, services and resources. This initiative also meets the corporate strategic goals of customer service and partnership excellence. It supports these goals by increasing Library capacity to be out in the community learning and responding directly to community needs, in addition to building partnerships, and thus capacity, to meet those needs.

Proposed Implementation Strategy:

Permanent position recruitment, Q1 2024.

Performance Measurement & Reporting:

Impact on current service level: • Responsiveness to community needs enhanced • Availability of library services and resources within the community • Customer satisfaction enhanced through great accessibility to library services in the community.

This initiative will enhance capacity to pursue partnerships and identify community needs to target programs and services to expand. The position will advocate for specific populations and find ways to reach community members whose needs are not being met and connect them to library services and programming increasing library usership and impact on the community. Will include presentation of programs and materials geared to users specific needs (such as those who speak multiple languages at multiple literacy levels) to help improve accessibility to the Library.

Our performance targets for this service (as outlined in our strategic plan) are as follows: • Positive growth in annual library visitors (in person) and membership numbers – 5% visitors and membership increase per year.

Investment & Payoff:

The expected return on investment is increased awareness and usage of this (largely) municipally funded service. As the Library is a taxpayer funded service, we want to ensure that all members of our community have knowledge of the services and resources we provide, and make those resources and services accessible. Increased usage of the Library ensures a better value for the dollar for the taxpayer, and also increases potential revenue opportunities for the Library, such as facilities rentals, service usage fees (e.g. photocopying and printing), and donation and sponsorship opportunities. In turn, connecting community members to accessible opportunities for business and entrepreneurial support, continuing and enhanced education, and job seeking and skill building, helps to grow our economy and enhance the quality of life of Lethbridge residents.

BUDGET INITIATIVES

N-37

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Allied Arts Council Casa - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	153,338	175,210	196,750	211,764
Net Expenditure (Savings)	153,338	175,210	196,750	211,764
Funding (Savings):				
Taxation	153,338	175,210	196,750	211,764
	153,338	175,210	196,750	211,764

Initiative Description:

The Allied Arts Council (AAC) has been required to take on additional expenses due to City of Lethbridge insurance requirements, audit review requirements and the assumption of all security costs. Increased funds will be used to address these requirements, as well as the impacts of inflation in 2022.

The AAC also continues to attempt to address the issue of competitive wages and benefits. In 2018, the AAC requested an increase to our base budgets of \$104,410 (17%) with a 2% annual increase in each of 2020, 2021 and 2022. The request was for funds to support a .68 FTE increase in staff hours and to improve salaries and address attraction/retention challenges. Council provided funding at the 2018 base budget level and accommodated with additional one time funding.

In addition to addressing insurance, audit and inflation pressure points, requested funds will be used to raise salaries to approximately 75% of comparable salaries and to increase the staff wellness accounts from \$500 to \$1000 in year one of the budget cycle. The AAC is requesting one time allocations from 2019-2022 be approved ongoing and additional wage increases be added to the base budget.

Purpose & Justification:

The funding that is being requested will allow the AAC to continue to provide the current level of affordable quality services at Casa. Funds will be used to address inflation, accounting, insurance and security costs, as well as to provide competitive salaries and an improved wellness plan for employees which will provide organizational stability ensuring the AAC can continue to provide efficient services to the City of Lethbridge.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

The AAC will implement a competitive salary strategy in 2023 and will use funds to address increased security, insurance and accounting costs. The budget includes a 3% increase in budgeted expenses. Salary increases have been budgeted at 2-3% in 2024-2026.

Performance Measurement & Reporting:

Performance measures, tracking tools and reporting timelines are contained in Schedule D of the current Fee for Service Agreement. New performance measures will be developed in the new Agreement (to take effect in 2024). Deliverables and performance measurements in the new Agreement will be directly tied to the Recreation and Culture Master Plan.

Investment & Payoff:

Casa is a unique and innovative regional arts hub. It is an impressive placemaking facility that enhances the built environment and contributes to the vibrancy of the downtown core. The building supports the economy through the provision of employment and by providing creation space for community artists. The programs offered at Casa contribute to the health and well-being of participating individuals. Casa also serves as a regional arts hub welcoming artists and arts enthusiasts from across southwest Alberta.

BUDGET INITIATIVES

N-38

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Allied Arts Council Leadership - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	227,949	241,901	259,286	276,669
Net Expenditure (Savings)	227,949	241,901	259,286	276,669
Funding (Savings):				
Taxation	227,949	241,901	259,286	276,669
	227,949	241,901	259,286	276,669

Initiative Description:

The Allied Arts Council (AAC) has been required to take on additional expenses due to City of Lethbridge insurance requirements and an audit review requirement. Increased funds will be used to address these requirements, as well as the impacts of inflation in 2022.

The AAC also continues to attempt to address the issue of competitive wages and benefits. In 2018, the AAC requested an increase to our base budget of \$108,920 (17%) with a 2% annual increase in each of 2020, 2021 and 2022. The request was for funds to support a 1.6 FTE increase in hours and to improve salaries and address attraction/retention challenges. Council provided funding at the 2018 base budget level and accommodated with additional one time funding.

In addition to addressing insurance, audit and inflation pressure points, requested funds will be used to raise salaries to approximately 75% of comparable salaries and to increase the staff wellness accounts from \$500 to \$1000 in year one of the budget cycle. The AAC is requesting the one time allocations from 2019-2022 be approved ongoing and additional wage increases be added to the base budget.

Purpose & Justification:

The funding will provide organizational stability and sustainability, which will allow the AAC to provide arts experiences and information to members of the larger community while also providing exceptional and affordable support services to community artists and arts organizations. The AAC will continue to assist the City of Lethbridge to achieve its goal of providing cultural programs in Lethbridge and providing opportunities for residents to enhance and develop personal artistic skills through information, education, training, and sharing.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

The AAC will implement a competitive salary strategy in 2023 and will use funds to address increased insurance and accounting costs. The budget includes a 3% increase in budgeted expenses. Salary increases have been budgeted at 2-3% in 2024-2026.

Performance Measurement & Reporting:

Performance measures and tracking tools and reporting timelines are contained in Schedule B of the current Fee for Service Agreement. New performance measures will be developed in the new Agreement (to take effect in 2023). Deliverables and performance measurements will be directly tied to the Recreation and Culture Master Plan.

Investment & Payoff:

The City of Lethbridge is recognized as being safe, healthy, vibrant, prosperous, economically viable and a place where all people can fully participate in community life. The arts allow communities to celebrate, share stories and create a sense of identity and place. The arts are often so embedded in our lives that they are often taken for granted. They do, however, have a positive impact on the health, vibrancy, diversity and economic prosperity of a community. The arts, like parks, well maintained roads and recreation centers, are essential elements of a quality community. The AAC works to create a strong arts ecosystem in Lethbridge through its provision of opportunities for citizens to engage in arts activities, initiatives and events, as well as by providing support to the artists who chose to make Lethbridge their home.

BUDGET INITIATIVES

N-39

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Economic Development Lethbridge - Agrifood Cluster Ignition**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	125,000	115,000	100,000	0
Net Expenditure (Savings)	125,000	115,000	100,000	0
Funding (Savings):				
MRSR One-time Allocation	125,000	115,000	100,000	0
	125,000	115,000	100,000	0

Initiative Description:

This initiative will focus on research, marketing programs and the provision of business services to strengthen existing value-added processors, related service industry providers, research & grower organizations along with others who comprise stakeholders in Canada's Premier Food Corridor or CPFC (Supporting business retention and expansion of existing businesses). Brand awareness, marketing and business development activities (investment attraction) will also be undertaken to attract new value-added processing investments to the corridor to create jobs, increase non-residential tax assessment and grow the local economy. This initiative supports the region's largest contributor to the economy - primary agriculture and its related impacts especially value-added processing.

Purpose & Justification:

This initiative builds on previous work completed by Economic Development Lethbridge (EDL) and regional partners to develop the "Canada's Premier Food Corridor" brand identity which has included website, print advertising, tradeshow/conference sponsorship and other investment attraction efforts. The initiative will allow Lethbridge to leverage available federal and provincial funds to accelerate the attraction of new investment in the value-added food processing sector. The initiative also builds on existing regional collaboration to strengthen economic development efforts between participating municipal partners to enhance the region's presence in provincial, national and international markets.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Key planned actions include enhancement of existing digital and print materials promoting the benefits of Canada's Premier Food Corridor. Attendance at targeted food industry conferences and events in collaboration/coordination with provincial and federal investment attraction teams. Local industry engagement including matchmaking, supply chain import replacement and relevant capacity building events. Brand building including road signage along the corridor. Year 1 will be focused on research, industry engagement and development of required promotional materials and resources. Year 2 will be focused on target qualification, lead generation and target acquisition. Year 3 will be focused on client care, inquiry follow up and sustainability of the efforts undertaken.

Performance Measurement & Reporting:

EDL provides updates for key initiatives to its Board of Directors at their monthly Board meetings. The City of Lethbridge has 3 voting representatives on that Board who will be able to receive such updates and ask questions. EDL also provides updates to City Council's Economic Standing Policy Committee and publishes an annual report to the community. Performance measures will likely include both activity and outcome based measures including: number of businesses assisted, number of investments landed, value of investments landed, jobs created, matching funding received, CMA export growth, sector employment, sector GDP, sector business counts, red flags/green flags reported. Prairies Economic Development Canada or PrairiesCAN is the largest financial contributor to this initiative and as such the performance metrics and reporting requirements of the funding contribution agreement will determine the priorities for tracking and reporting undertaken by EDL. The terms and conditions of the contribution agreement have not yet been finalized. If matching funds are not provided, then this funding will be returned to the City.

Investment & Payoff:

The City of Lethbridge contribution of \$340,000 over three years is expected to unlock additional federal, provincial and other partner contributions of \$1,052,684 resulting in leveraging municipal funding by 3.1 to 1. Over the last 6 years, activities related to investment attraction as well as business retention and expansion undertaken by EDL have resulted in an average return of \$300 in direct economic impact for every \$1 of municipal funding received. These same EDL supported projects resulted in the creation of 694 jobs or an average of 115 jobs per year. It is expected that a similar outcome is probable by the completion of this initiative recognizing that resulting inquiries generated take on average 18-24 months. Work undertaken in 2023 may not yield measurable outcomes until 2025 or later.

BUDGET INITIATIVES

N-40

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Economic Development Lethbridge - Supply Chain & Logistics Cluster Ignition**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	108,500	117,750	92,035	0
Net Expenditure (Savings)	108,500	117,750	92,035	0
Funding (Savings):				
MRSR One-time Allocation	108,500	117,750	92,035	0
	108,500	117,750	92,035	0

Initiative Description:

This initiative will focus on research, marketing programs and business services to strengthen existing companies and entrepreneurs in the supply chain, transportation, warehousing and logistics sector and others who comprise Canada's Western Gateway. Brand awareness, marketing and business development activities (investment attraction) will be undertaken to attract new investments to the corridor to create jobs, increase non-residential tax assessment and grow the local economy. This initiative also directly compliments the previous and planned investments in the Lethbridge Airport. This initiative take a multi-modal approach (road, rail & air) to support the growth of all other industries that rely on the transportation of inbound raw materials and outbound finished goods.

Purpose & Justification:

This initiative builds on previous work completed by Economic Development Lethbridge (EDL) and regional partners to develop the "Canada's Western Gateway Trade and Logistics Corridor" brand identity which has included website, print advertising, tradeshow/conference sponsorship and other investment attraction efforts. The initiative will allow Lethbridge to leverage available federal and provincial funds to accelerate the attraction of new investment in transportation and warehousing sectors. The initiative also builds on existing regional collaboration to strengthen economic development efforts between participating municipal partners to enhance the presence in provincial, national and international markets.

Strategic Alignment:

September 26, 2022:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Key planned actions include enhancement of existing digital and print materials promoting the benefits of Canada's Western Gateway. Attendance at targeted industry conferences and events in collaboration/coordination with provincial and federal investment attraction teams. Local industry engagement including matchmaking, supply chain import replacement and relevant capacity building events. Year 1 will be focused on research, industry engagement and development of required promotional materials and resources. Year 2 will be focused on target qualification, lead generation and target acquisition. Year 3 will be focused on client care, inquiry follow up and sustainability of the efforts undertaken.

Performance Measurement & Reporting:

EDL provides updates for key initiatives to its Board of Directors at their monthly Board meetings. The City of Lethbridge has 3 voting representatives on that Board who will be able to receive such updates and ask questions. EDL also provides updates to City Council's Economic Standing Policy Committee and publishes an annual report to the community. Performance measures will likely include both activity and outcome based measures including: number of businesses assisted, number of investments landed, value of investments landed, jobs created, matching funding received, sector employment, sector GDP, sector business counts, red flags/green flags reported. Prairies Economic Development Canada or PrairiesCAN is the largest financial contributor to this initiative and as such the performance metrics and reporting requirements of the funding contribution agreement will determine the priorities for tracking and reporting undertaken by EDL. The terms and conditions of the contribution agreement have not yet been finalized. If matching funds are not provided, then this funding will need to be returned to the City.

Investment & Payoff:

The City of Lethbridge contribution of \$318,000 over three years is expected to unlock additional federal, provincial and other partner contributions of \$810,570 resulting in leveraging municipal funding by 2.5 to 1. Over the last 6 years, activities related to investment attraction as well as business retention and expansion undertaken by EDL have resulted in an average return of \$300 in direct economic impact for every \$1 of municipal funding received. These same EDL supported projects resulted in the creation of 694 jobs or an average of 115 jobs per year. It is expected that a similar outcome is probable by the completion of this initiative recognizing that resulting inquiries generated take on average 18-24 months. Work undertaken in 2023 may not yield measurable outcomes until 2025 or later.

BUDGET INITIATIVES

N-41

City Council Decision:

Approved

Amended July 25, 2023

Department: **Community - Council Referral**

Program: **Economic Development Lethbridge - Creative Industries Cluster Ignition**

	2023	2024	2025	2026
Expenditure Increase (Decrease) - City of Lethbridge		66,185	124,665	128,655
Expenditure Increase (Decrease) - Economic Development Lethbridge	51,000	140,000	141,100	128,965
Net Expenditure (Savings)	51,000	206,185	265,765	257,620

Funding (Savings):				
MRSR One-time Allocation	51,000	206,185	265,765	257,620
	51,000	206,185	265,765	257,620

Effect on person years	Permanent			
	Non-Permanent	1.0	1.0	1.0

Initiative Description:

This initiative will serve as a starting point for the formal coordination and proactive development of the creative industries sector in Lethbridge. With a focus on film, television and digital content creation, this initiative will provide research, marketing programs and business development necessary to enable the growth of existing companies in this sector (Business retention & expansion). Community awareness, marketing and business development activities will be undertaken to attract out of province and out of region productions of various sizes to the region to drive economic activity for local hotels, restaurants, industry service providers and other industries.

Purpose & Justification:

Lethbridge is one of the few mid sized cities that does not have a cohesive program to support the film and television industry. This includes a lack of relevant municipal policies to coordination of permits to applicable incentives. Investments in a production tax credit by the Government of Alberta have resulted in a significant growth of production activity in Alberta generating significant revenues for other municipalities and local service providers.

Strategic Alignment:

On July 25, 2023 City Council amended this initiative to allocate \$319,505 for one full time time two and a half (2.5) year term position - Film Liaison (City position) and \$461,065 for one full time 3.3 year term position to EDL for the updated scope and funding timeline.

Proposed Implementation Strategy:

Key planned actions include development of required policies, processes and coordination agreements with local stakeholder to reduce red tape and accelerate production execution. The initiative will include the development of digital and print materials promoting the benefits of the Lethbridge region's local service providers, shoot locations and other supports. Attendance at targeted industry conferences and events in collaboration/coordination with provincial and federal investment attraction teams. Local industry engagement including matchmaking, and relevant capacity building events. Year 1 will be focused on research, industry engagement and development of required promotional materials and resources. Year 2 will be focused on target qualification, lead generation and target acquisition. Year 3 will be focused on client care, inquiry follow up and sustainability of the efforts undertaken. Year 4 will be focused on measurement of efforts and key actions required in the subsequent business plan.

Performance Measurement & Reporting:

Economic Development Lethbridge (EDL) provides updates for key initiatives to its Board of Directors at their monthly Board meetings. The City of Lethbridge has 3 voting representatives on that Board who will be able to receive such updates and ask questions. EDL also provides updates to City Council's Economic Standing Policy Committee and publishes an annual report to the community. Performance measures will include both activity and outcome based measures including: number of productions assisted, number of productions landed, value/impact of productions landed, jobs created, matching funding received, sector employment growth, sector GDP growth, sector business count growth, red flags/green flags reported. In 2023, City Administration is to hire creative consulting services using \$45,000 from the MRSR as one time funding.

Investment & Payoff:

Alberta's screen industry directly employed 1,850 people and created over 5,300 spin off jobs for 2017/2018. That same year, film and television productions in Alberta amounted to \$255 million. Alberta's production values approached half a billion dollars in 2021 and are on track to reach closer to \$1 billion in the next few years. By comparison, for 2017/2018, B.C.'s screen industry was able to directly employ 28,140 people with productions in that province amounting to \$3.5 billion. Alberta has increased film and television production. Research has shown that for every \$1 Alberta invested in the screen industry, \$3.50 returned to the Alberta economy. A robust Alberta screen industry also has a positive impact on tourism and the transfer of skilled jobs for Alberta. This initiative will help ensure Lethbridge is able to take advantage of this opportunity and obtain its "fair share".

BUDGET INITIATIVES

N-42

City Council Decision:

Approved

Amended June 25, 2024

Department: **Community - Council Referral**

Program: **Economic Development Lethbridge - Market Intelligence**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	16,000	68,500	102,500	5,000
Net Expenditure (Savings)	16,000	68,500	102,500	5,000
Funding (Savings):				
MRSR One-time Allocation	16,000	68,500	102,500	5,000
	16,000	68,500	102,500	5,000

Initiative Description:

This initiative provides the funds necessary to update important economic indicators and market data used by external investors and site selectors thereby enabling Economic Development Lethbridge's (EDL) investment attraction efforts. These reports also are requested by local business and community stakeholders including the City of Lethbridge. Funds are also allocated to implement a digital tool supporting workforce attraction - a key priority as the availability and quality of labour is repeatedly highlighted by the business community in annual surveys as the primary barrier to further growth and expansion.

Purpose & Justification:

Accurate local market data is important as more and more site selectors conduct desktop research before ever making the trip to a potential target community. Local and sector specific GDP data is important to understand the impact of not only EDL's work but government policy on Lethbridge's economy. Many of the planned reports and tools were last updated in 2016 or 2017 leaving a significant information gap given the amount of growth and change that has happened in Lethbridge combined with the lingering impacts of a global pandemic. Understanding Lethbridge's performance relative to other Canadian midsized cities also helps to identify industry strengths to leverage and potential strategic risks to be mitigated.

Strategic Alignment:

On June 25, 2024, City Council amended this initiative to include Rail Supply Chain Optimization Strategy and Trade Logistics Gap Analysis to the scope and remove Metro Economic Trends Report and GDP Reporting/Ranking from the scope.

Proposed Implementation Strategy:

Historical templates exist for the proposed reports. Requests for proposals would be updated and issued to qualified vendors to obtain the desired outcomes in the target years. The Job Demand Tool has been evaluated and identified and the best available option. With appropriate funding, the tool could be implemented in early 2023 and would be available to the community on an ongoing basis thereafter. It is proposed the Trade Area Study and Rail Supply Chain Optimization Strategy would be conducted in 2024 with the update to the Commercial and Industrial Development Study and the Trade and Logistics Gap Analysis completed in 2025. These staggered timelines are to balance internal project management capacity and could be adjusted based on issues or concerns during the business plan duration.

Performance Measurement & Reporting:

EDL provides updates for key initiatives to its Board of Directors at their monthly Board meetings. The City of Lethbridge has 3 voting representatives on that Board who will be able to receive such updates and ask questions. EDL also provides updates to City Council's Economic Standing Policy Committee and publishes an annual report to the community. Success is basically determined by the timely execution of the projects and obtaining with required outcomes at or below the budget planned. The data obtained in the reports is often used by other external third parties for ranking reports and other media stories. EDL's role is to ensure the data obtained is communicated in an appropriate manner to generate positive media impressions when appropriate or where data is unfavourable to identify action plans and required stakeholder engagement to improve economic metrics where possible. Administration to follow-up with Economic Development Lethbridge on the status of the below recommendations contained in the Phase III KPMG Fiscal and Operational Performance Review and report back January 24 Meeting of Council, through the Economic Standing Policy Committee:

- Clarify City's Relationship to EDL and Improve Communications;
- Board Composition and Size;
- Review City's Role and Appointments on the EDL Board;
- Mandate Clarification and Alignment of City/Region; and
- City Investment

Investment & Payoff:

This initiative enables the core work of EDL and provides actionable insights for a number of City of Lethbridge teams including but not limited to: Council, Opportunity Lethbridge, Planning and Development. External users of EDL reports and information include the local business community, external investors/site selector as well as provincial and federal government stakeholders.

BUDGET INITIATIVES

N-43

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Economic Development Lethbridge - Operational Excellence**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	108,694	130,761	148,124	153,434
Net Expenditure (Savings)	108,694	130,761	148,124	153,434
Funding (Savings):				
Taxation	51,694	84,261	106,624	129,434
MRSR One-time Allocation	57,000	46,500	41,500	24,000
	108,694	130,761	148,124	153,434

Initiative Description:

This initiative captures the incremental costs of wage and benefit inflation related to both no budget increases in the prior four years and unprecedented inflationary pressures in the post pandemic timeframe. It should be noted that Economic Development Lethbridge (EDL) has not requested an inflationary increase to its core funding recognizing a need to deliver innovation and efficiencies to offset ongoing and expected future cost pressures. This initiative also includes a provision for replacement of the organization's aging website and digital platform to keep up with changes in technology, data security and user experience expectations.

Purpose & Justification:

Retaining and attracting top talent is a key consideration for any organization. EDL uses benchmark positions within the City of Lethbridge organizational structure for reference but lags by at least 15%. EDL also has a benefits and RRSP matching program in line with nonprofit organizations rather than municipal level benefits and pensions. The proposed adjustments of 5%, 3%, 2% and 2% in each of the 4 years of the proposed business plan for wages and benefits allow for EDL remain somewhat competitive versus nonprofit sector comparators. The organization's website is now more than ten years old and the underlying platform is no longer supported resulting in costly contractor fees to maintain and update it. New technologies like augmented reality and video content are challenging to support on the existing platform and increasingly distinguish economic development initiatives from competitors.

Strategic Alignment:

September 26, 2022:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations .

Proposed Implementation Strategy:

EDL conducts regular compensation reviews via the Human Resources Committee of the Board. The Boland Report for non profits in the Calgary South zone is used as the primary external benchmark for wages, benefit and employee policy comparisons. EDL has an internal compensation matrix and performance management cycle allowing any potential adjustments to be made in conjunction with existing processes. Website development will require the evaluation of other economic development organizations in other markets, defining user interface experience requirements and designing a modular platform sufficiently flexible for the future. Preliminary research was commenced in 2022. A request for proposal will be issued in mid to late 2023 with a phased approach for implementation of new tools and to transition content.

Performance Measurement & Reporting:

EDL provides updates for key initiatives to its Board of Directors at their monthly Board meetings. The City of Lethbridge has 3 voting representatives on that Board who will be able to receive such updates and ask questions. EDL also provides updates to City Council's Economic Standing Policy Committee and publishes an annual report to the community. Key success measures include staff turnover/retention ratios, website execution both on time and on budget.

Investment & Payoff:

Staff retention minimizing the costs of turnover is key to an efficient organization that can deliver results. An up to date and modern website helps EDL to market our community to external investors and government stakeholders. The website is key to providing the local business community with access to resources. Upgrading features to include more dynamic content leveraging available technologies should help to differentiate Lethbridge from other midsized cities.

BUDGET INITIATIVES

N-44

City Council Decision:

Approved

Department: **Community - Council Referral**

Amended December 10, 2024

Program: **Environment Lethbridge - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	70,000	70,000	70,000	70,000
Net Expenditure (Savings)	70,000	70,000	70,000	70,000
Funding (Savings):				
Utility Charges	42,000	42,000	42,000	42,000
Taxation	28,000	28,000	28,000	28,000
	70,000	70,000	70,000	70,000

Initiative Description:

To provide core funding in support of the strategic priorities as outlined in Environment Lethbridge's 2021-2024 Strategic Plan. Environment Lethbridge will focus on environmental sustainability initiatives targeted towards waste reduction, green energy, and climate resilience. To achieve their goals, Environment Lethbridge will prioritize community collaboration, learning and action, and engagement with local government.

Purpose & Justification:

Environment Lethbridge provides a community voice on environmental sustainability in Lethbridge. We act as a bridge between environmental work within the community and the work of City staff. Supporting Environment Lethbridge achieves the following benefits for the City:

- Contributes to the Environmentally Responsible goal in the Gateway to Opportunity 2022 City Council Action Plan.
- Assists with the delivery of aligned priorities identified in the updated Municipal Development Plan.
- Provides a coordinated and collaborative approach to environmental sustainability in Lethbridge.
- Delivers aligned environmental programming that is beyond the scope of City departments and supports projects where there is joint responsibility such as community gardens, the Clean Energy Improvement Program, and promoting waste reduction.
- Leverages additional funding, partnerships, and other resources that the City is unable to access.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Annual delivery of Reuse Rendezvous (September), Environment Week (June), and Seedy Saturday (Mar/Apr). Maintain Wasteless website and related outreach activities to promote waste reduction in Lethbridge. Establish an online portal to act as a Hub for environmental organizations and initiatives in Lethbridge as a one-stop-shop for local residents. Initial implementation date of December 31, 2023.

Deliver a comprehensive suite of community-based environmental programming that is aligned with the priorities in the MDP. Ensure that programming for small to medium-sized businesses is a key component of program delivery.

Performance Measurement & Reporting:

The following measures will be used to determine success:

Funding leverage - Secure additional funding at a ratio of \$2.1 in external funding for every City dollar in 2023, increasing to \$2.4 by 2026.

Outreach to business - Maintain partnerships and provide support to a minimum of 25 businesses per year.

Attendees at events and programs - Target is 10% increase in participation year over year from 2022 baseline.

Online reach - Target is 10% growth per year in users.

City Administration and Environment Lethbridge to work with the University of Lethbridge to explore a strategic partnership to advance mutual interests and work of both organizations and report back by December 2024 to Council through the Civic Works Standing Policy Committee.

Investment & Payoff:

Environment Lethbridge provides a nimble service delivery model that delivers an array of programs in a cost efficient manner. Supporting Environment Lethbridge allows the City to avoid a greater internal investment in environmental programming. Supporting environmental initiatives in the City also supports youth retention and Environment Lethbridge provides free programming to local businesses.

BUDGET INITIATIVES

N-45

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Henderson Stadium Society - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	5,300	5,300	5,300	5,300
Net Expenditure (Savings)	5,300	5,300	5,300	5,300
Funding (Savings):				
Taxation	5,300	5,300	5,300	5,300
	5,300	5,300	5,300	5,300

Initiative Description:

This request is for additional funding to offset pressures of increasing wages and operating costs to continue operating our Fee For Service agreement.

Purpose & Justification:

To operate Spitz Stadium properly and efficiently while maintaining its stature as a premiere baseball facility in Canada.

Community engagement in a central baseball facility. Community pride.

Meets the demand of having a Western Canadian Baseball League franchise, supports local amateur baseball, provides a venue for community gathering.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Continue to operate as we have for the past 22 years.

Performance Measurement & Reporting:

Annual report on the uses of the stadium. Annual strategic plan on other uses to the stadium and other partnerships possible. Five Year Facility Master Plan that looks at the entire facility and how it can further be enhanced to support the community.

Investment & Payoff:

N/A

BUDGET INITIATIVES

N-46

City Council Decision:
Approved

Department: **Community - Council Referral**

Amended December 10, 2024

Program: **Lethbridge & District Exhibition - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	169,100	169,100	969,100	969,100
Net Expenditure (Savings)	169,100	169,100	969,100	969,100
Funding (Savings):				
Taxation	169,100	169,100	169,100	169,100
Operating Reserve	0	0	800,000	800,000
	169,100	169,100	969,100	969,100

Initiative Description:

Lethbridge & District Exhibition is requesting an additional \$169,100 on top of the \$86,900 grant that it currently receives from the City of Lethbridge (total of \$256,000) for the long-term capital maintenance of the new Agri-food Hub & Trade Centre that is coming online in 2023. The purpose of this fund is to create a life-cycle fund for the building systems that are expected to be replaced during the useful life of the building. This would ensure that the major capital maintenance is maintained throughout the lifespan and ideally would limit the amount of capital dollars requested over that time (30 years).

Purpose & Justification:

The deferred maintenance on building systems at Lethbridge & District Exhibition (and Ag. Societies across Canada) has become an increasing problem. By implementing a dedicated life-cycle maintenance fund, it allows the organization to maintain the asset to municipal standards. These funds will be kept in a separate interest earning financial instrument that will only be drawn on when a capital building asset needs to be replaced. Additionally, this will allow Lethbridge & District Exhibition to focus surplus dollars earned to a capital replacement fund that would accumulate a pool of money to be utilized to replace the asset (Agri-food Hub & Trade Centre) following useful life.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

On December 10, 2024, City Council approved the 2025 and 2026 budget requirements to continue operation of the Lethbridge and District Exhibition. This included \$800,000/year for N-46 LDE Fee for Service Asset Management & Lifecycle Fund.

Proposed Implementation Strategy:

Ideally, the City of Lethbridge and Lethbridge & District Exhibition would maintain the same timing schedule for the grant program that is currently existing. This would be an annual payment in Spring of each year. These monies would be kept outside of the operating budget in a separate financial instrument immediately to accumulate interest until such time that they would need to be drawn down. Lethbridge & District Exhibition is willing to commit to the same or similar asset management software to be able to generate reports that adhere to the standard set by the City of Lethbridge. This would also generate an expected replacement schedule for all of the key capital assets within the Agri-food Hub & Trade Centre.

Performance Measurement & Reporting:

Success of this program will be measured in an annual presentation to City Council or a designated committee of Council (to coincide with the annual financial health presentation to Council). This presentation to include a detailed report of financial performance of the investment tool, the generation and maintenance of a preventative maintenance schedule that is vetted by City of Lethbridge Administration. Operating budget presentation to show the amount of money that Lethbridge & District Exhibition is putting away for regular (wear and tear) repairs and maintenance to the building (non-capital).

Investment & Payoff:

The investment over the four year period (2023 through 2026) would be \$1,024,000 (\$256,000 annually). The intent of this fund is to only be utilized when capital assets are required to be replaced. At this point in time, it is assumed that none of the new systems within the Agri-food Hub & Trade Centre will need to be replaced in that time due to age of equipment and warranty on the products. It is further assumed that based on our five-year average rate of return (4.5%) on investment products this fund will have grown by an estimated \$122,573. It is further assumed that this life-cycle fund would be continued beyond the four year budget cycle for the useful life of the Agri-food Hub & Trade Centre.

BUDGET INITIATIVES

N-47

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Lethbridge Softball Association - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	60,000	60,000	60,000	60,000
Net Expenditure (Savings)	60,000	60,000	60,000	60,000
Funding (Savings):				
Taxation	60,000	60,000	60,000	60,000
	60,000	60,000	60,000	60,000

Initiative Description:

To increase fee for service funding to cover the extra costs to maintain the facility as per our lease agreement. This initiative also includes an increase for replacing volunteers with paid employees.

Purpose & Justification:

The Lethbridge Softball Association (LSA) is asking for an increase in our Fee for Service Funding of \$60,000 to a yearly total of \$136,060 to maintain the current level of service.

The LSA feels the current business model is unsustainable. LSA has grown as a business and is unable to rely on volunteers to do select tasks. The current model requires two important positions that are filled by volunteers (bookkeeper and concession supervisor). Bookkeeping has become strenuous and the City has required new reporting further increasing the workload of the position (over 40hrs/week). The concession supervisor is working elevated hours (25hrs/week) and additional hours on weekends (20+hrs/weekend). The volunteers we have in place are looking to move on from these positions and LSA feels filling these positions with a volunteer is not a viable option and should be filled as a paid position moving forward.

In addition to implementing the two paid positions LSA has experienced increased expenses due inflation. Significant increases include insurance, maintenance, fuel and fertilizer.

To maintain the current level of service, the LSA needs to be able to pay key staffing positions year round which is difficult during the offseason as we have no concession sales or programming fee input.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

If approved, we would move the current volunteers into the paid positions. Inflationary pressure such as insurance, maintenance, fuel and fertilizer will be added to the operating budget in 2023.

Performance Measurement & Reporting:

The continued strength of Lethbridge Softball and Softball Valley will be the of measure how successful this initiative will be. As part of our lease agreement the City will review our financials, our programming and our board and staff.

Investment & Payoff:

N/A

BUDGET INITIATIVES

N-48

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Lethbridge Sport Council - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	61,878	68,963	76,260	83,777
Net Expenditure (Savings)	61,878	68,963	76,260	83,777
Funding (Savings):				
Taxation	61,878	68,963	76,260	83,777
	61,878	68,963	76,260	83,777

Initiative Description:

1. The continuation of the one time N-74 funding of \$49,500 to our base operation funding. One time funding is not near as effective and efficient for our operations as when funds are integrated into our base operating grant. The N-74 funding is the total cost for one salaried employee including ancillary expenses.
2. Cost of inflation increase to help us deliver our mandates outlined in the City Sport and Recreation Policy. This request will help cover the rising costs of venue rental fees, materials, supplies, and provide salary increases to keep up with the increasingly competitive job market. The Lethbridge Sport Council must be able to offer some level of parity to attract and retain employees. The 2019-2022 base funding accounted for no inflationary increases.

Purpose & Justification:

Our objective is to maintain a standard of service developed over the past four years since the N-74 funding was approved. Community sport is primarily run by volunteers and the City of Lethbridge had the foresight to help develop and fund a sport council to be that proactive lead to "provide leadership for the enhancement and development of sports in Lethbridge". Approving the continuation of the N-74 funding empowers Lethbridge Sport Council to continue to proactively engage with community sport organization to connect, promote, educate, and develop in a timely manner as required by each sport; engage with and connect families with sport programs and resources; support the City by aligning with their planning documents; and lead in the celebration of local sport and recreation achievements.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

There is no implementation strategy required should the funding request be approved, as this would be a continuation of current services. Should funding not be approved, staff activity would be immediately reviewed, prioritized, and decreased to reflect our reduced capacity.

Performance Measurement & Reporting:

Performance measures will be developed in the new Agreement (to take effect in 2023). Deliverables and performance measurement will be directly tied to the Recreation and Culture Master Plan which is aligned with and supports the overall vision of the Municipal Development Plan. The Recreation and Culture Master Plan sets out to build a community where people have opportunities to be healthy, creative and connect to one another and to nature through meaningful public recreation and culture services.

Investment & Payoff:

Maintain Services levels

BUDGET INITIATIVES

N-49

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Lethbridge Symphony - Operating Grant**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	53,900	53,900	53,900	53,900
Net Expenditure (Savings)	53,900	53,900	53,900	53,900
Funding (Savings):				
Operations	53,900	53,900	53,900	53,900
	53,900	53,900	53,900	53,900

Initiative Description:

The Lethbridge Symphony Association (LSA), is a non-profit community symphony that provides the citizens of Lethbridge with extraordinary musical experiences. For over 60 years, the LSA has been a pillar of artistic excellence for all ages while supporting local business and the University of Lethbridge. The Lethbridge Symphony consists of approximately 74 musicians that range from professional musicians to community musicians. The vast majority of our Symphony are volunteers and dedicate a significant portion of their time to bring exceptional music to our patrons. Every season, the LSA provides a minimum of ten live concerts. Our concerts include Series Concerts (performances from the full Lethbridge Symphony), Intima Concerts (performances by the Musaeus String Quartet), Kids Choir Concerts, and the Young Artist Competition. We also provide various community outreach concerts that cater to families and young children.

Purpose & Justification:

Stable funding helps LSA employ a small but key number of professional musicians that anchor the orchestra and mentor other musicians, which is composed of accomplished amateurs and students. The LSA provides much-needed access to cultural activities which bring "social, economic, and wellness benefits" (R&C Master Plan, p. 6) to audiences, which includes people of all ages, ethnicities, and backgrounds. This funding also helps the Lethbridge Symphony Organization (LSO) retain key staff such as an Operations Coordinator, responsible for the logistics of each concert. Steady civic funding allows the Lethbridge Symphony to support the Recreation and Culture Master Plan key direction #5, to "ensure the community is educated about... cultural opportunities, benefits, and initiatives that reduce barriers", which ties closely into the LSO's vision of being an integral part of our community's identity, through living our values every day, including financial stewardship and sound business management practices.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

The LSA's grant request of stable funding allows the LSO to offer seven full orchestra concerts and three string quartet concerts per season. Stable funding allows the LSA to invite local musicians to join them as guest artists during the season as well as provide heavily discounted tickets for youth and students. The City's funding is also critical in ensuring that the LSA's principal strings contracts can be renewed over a three-year cycle, providing job security for four key musicians and supporting them as they create the foundation for other musicians.

Performance Measurement & Reporting:

The LSA will measure the number of attendees at each concert, aiming for ticket sales of 70% for each concert. The LSA will bring in a minimum of five local guest artists or performing arts groups to celebrate community creativity. An annual survey of association patrons will be conducted to assess the impact the LSA has had on community mental health, social connectedness, and community pride. The number of capacity-building, advancement of performing skills, and informal training opportunities for youth and amateur musicians will be tracked throughout each concert season. These results will be reported to the City annually.

Investment & Payoff:

Through the City's support, the LSA contributes approximately \$298,840 to the local economy through rental of office space and concert venues, fees paid to musicians and wages/salaries of staff (who in turn spend their dollars in the community, a secondary benefit), audit and accounting work, hotels, advertising, catering, printing, office supplies, and memberships to local organizations. Our activities also attract residents to downtown Lethbridge, stimulating local businesses that depend on frequent arts and culture events, and strengthening our local economy.

BUDGET INITIATIVES

N-50

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Nikka Yuko Japanese Garden - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	400,664	417,097	434,032	451,457
Net Expenditure (Savings)	400,664	417,097	434,032	451,457
Funding (Savings):				
Taxation	400,664	417,097	434,032	451,457
	400,664	417,097	434,032	451,457

Initiative Description:

Nikka Yuko Japanese Gardens (NYJG) is requesting an increase to base funding. This request is taking the minimum wage, new initiative and one time funding that was in place during 2019-2022 and including it into base operational funding moving forward. Those initiatives and one time funding were requests as we grew from a summer to winter operation and for staffing to operate the new community Bunka Centre facility. This request also includes an increase for staff wages to provide our organization some support in recruiting and retention in staff.

Purpose & Justification:

NYJG requested additional staffing in the previous budget cycle based on an estimated need to manage the Garden, Yanoshita Centre and the new Bunka Centre. The proposed request is based on the following:

1. A commitment to paying a minimum of \$19.00/hour to staff and align on a equitable wage scale to maintain staff for our area.
2. To attract and retain staff and create full time positions to provide consistent and stable operations year round. To ensure daily janitorial responsibilities for three buildings to maintain and preserve the historical resource to the best of their abilities. New building would require that additional janitor support.
3. Attendance increases need increased staff support for access and monitoring of the garden.
4. Inflation at time of report.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations

Proposed Implementation Strategy:

The increase will assist with the following: 1. Increase of 1.5 FTE 2. Increase in wages to the lowest paid entry level staff, starting full time employment at \$19.00 while we continue to apply for Canada Summer Jobs for summer casuals for entry level/seasonal positions.

Performance Measurement & Reporting:

Performance will be measured as indicated in the following areas:

Programming: 1. Number of programs provided 2. Number of visitors to the Garden

Communications: 1. Provide an annual report which will identify successes and or deficiencies of the communication/marketing plan. 2. Number of visitors 3. Number of inquiries

Financial Accounting: 1. Provide a four year operating budget which will be reviewed and approved by the City 2. Provide an annual financial statement with respect to income and expenditures.

Investment & Payoff:

1. Fiscal Responsibility - Build our current \$150,000 reserve to \$250,000 for six months of operations.
2. Cash flow for any maintenance or enhancements that the City can't accommodate for programming purposes.
3. Capital Reserve - To start a capital reserve to replace the high end technology we have so that we can ensure future programming will continue and can be enhanced as technology changes.
4. To look into the horticulture piece which may also lead to a cost savings and more engagement of our guests/visitors with horticultural programming.

BUDGET INITIATIVES

N-51

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Nord-Bridge Senior Centre - Operating Grant**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	75,000	75,000	75,000	75,000
Net Expenditure (Savings)	75,000	75,000	75,000	75,000
Funding (Savings):				
MRSR One-time Allocation	75,000	75,000	75,000	75,000
	75,000	75,000	75,000	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. Nord-Bridge is requesting \$75,000 operational funding for 2023-2026.

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:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Implementation of this initiative will be 2023-2026.

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:

N/A

BUDGET INITIATIVES

N-52

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Prairie Baseball Academy - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	3,830	3,830	3,830	3,830
Net Expenditure (Savings)	3,830	3,830	3,830	3,830
Funding (Savings):				
Taxation	3,830	3,830	3,830	3,830
	3,830	3,830	3,830	3,830

Initiative Description:

As staffing and operational costs have continued to rise, the organization is seeking a nominal funding increase to help offset these pressures.

Purpose & Justification:

Qualified seasonal workers are becoming more difficult to recruit and retain. Additionally, cost of supplies and fuel has also increased significantly. This is also compounded by the cost of doing minor maintenance repairs as contractor costs have also increased.

Strategic Alignment:

September 26, 2022:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

There is no implementation strategy required should the funding request be approved, as this would be a continuation of current services levels.

Performance Measurement & Reporting:

Submission of an annual report on the usage of the stadium, finances and maintenance summary.

Investment & Payoff:

Maintain Services levels

BUDGET INITIATIVES

N-53

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Southern Alberta Art Gallery - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	185,500	196,579	207,990	219,744
Net Expenditure (Savings)	185,500	196,579	207,990	219,744
Funding (Savings):				
Taxation	185,500	196,579	207,990	219,744
	185,500	196,579	207,990	219,744

Initiative Description:

The one time funding provided from 2019-2022 has been closely tied to the Gallery's core operations and services. The reasons cited for this past funding: increasing programming expenses, flat-lined or decreased funding from other sources, and increased compensation levels continue to be ongoing costs to the organization and the renewed investment will continue to support these operational expenses. This initiative helps stabilize our operations and supports the Gallery's updated organizational chart by allowing us to hire one programming-focused managerial role to better deliver our programs and services to communities and replace the diminished capacity from the previously cut staff positions in recent years, and also helps address non-competitive wages at the organization.

Purpose & Justification:

It is critical that previous one time funding be incorporated into the Gallery's base funding to support long-term stability of the organization's operations. Additionally, this initiative is required due to the issues of non-competitive wages, inflation and rising expenses, and decreased capacity due to staffing cuts in recent years. This will decrease the gap in our operating budget and aid in our long-term financial sustainability. Addressing our non-competitive wages will help us reduce turnover by compensating our team fairly, building their capacity, and creating a properly resourced workplace that allows our team to grow their contributions to communities across the City.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

In December 2022, our Board will approve our 2023 operating budget after receiving the results of Council's budget deliberations. These results will also inform our new strategic plan which is currently in development. New baseline wages according to our updated organizational chart will be implemented in January 2023, aligned with the start of our new fiscal year, and recruiting for the new programming managerial position will begin.

Performance Measurement & Reporting:

There are internal and external measurements that will demonstrate the success of these initiatives. Regarding our changes to non-competitive wages, this will be indicated through decreased staff turnover and positive feedback regarding the updated staff wages and organizational chart. The recruitment of a strong candidate in the programming managerial role will be one internal measurement, with increased quality and frequency of programming being external measurements of success. The eradication of our operating deficit and our rebound from the impacts of the pandemic will be a major sign of success and organizational health.

Investment & Payoff:

The City's investment in the Gallery has resulted in more than 45 years of access to the visual arts in Lethbridge, helping make this City a desirable place to call home. The Gallery has been a driver of the City's culture, while also contributing to tourism and the regional economy. In 2022, the Gallery has shared 17 new exhibitions, facilitated upwards of 70 programs, and produced four new publications for our communities to enjoy.

Lethbridge's cost per capita on recreation and culture was cited in the KPMG report as significantly less than peer cities. Our organization has the nimbleness, reach, and expertise to excel in the services we provide for the City, and we also have the ability to leverage additional funding from other levels of government and the private sector. In 2021, the Gallery brought in an additional \$517K from other sources. The City's investment is critical operational funding alongside provincial and federal support that allows the Gallery to consistently staff our organization and plan and deliver our core programming and services.

BUDGET INITIATIVES

N-54

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Southern Alberta Ethnic Association - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	108,900	113,010	117,243	121,603
Net Expenditure (Savings)	108,900	113,010	117,243	121,603
Funding (Savings):				
Taxation	108,900	113,010	117,243	121,603
	108,900	113,010	117,243	121,603

Initiative Description:

Funding will allow the Southern Alberta Ethnic Association (SAEA) to provide healthy cultural programming and experiences for the community, promotion of cultural awareness and open mindedness creating an inclusive and diverse City aligning with the City of Lethbridge Plan.

SAEA is not requesting any new programming but would like to provide our staff with fair and competitive wage scales to retain and grow staffing.

Keep up with operational and programming costs due to inflation.

Purpose & Justification:

This will alleviate staff turnover, provide additional staff and allow for funds to be adequate for operations.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

- This initiative will allow SAEA to set a yearly program calendar, hire appropriate and adequate staffing to carry out the yearly programming and operations for a four year term starting January 2023.
- Start planning spring programming in winter season the year before and other programs 3-6 months out.
- With adequate staffing and a planned calendar fund development can start at the beginning of the year for all grants, sponsorship and programming and be planned in advance with this strategy.

Performance Measurement & Reporting:

Performance measures will be developed in the new Agreement (to take effect in 2023). Deliverables and performance measurement will be directly tied to the Recreation and Culture Master Plan which is aligned with and supports the overall vision of the Municipal Development Plan. The Recreation and Culture Master Plan sets out to build a community where people have opportunities to be healthy, creative and connect to one another and to nature through meaningful public recreation and culture services. Specific outcomes identified in the Master Plan that connect to the work of the Southern Alberta Ethnic Association are:

Related to healthier people (for both residents and visitors):

- Creative: opportunities to participate in activities that foster creativity and enable the interpretation of arts and heritage
- Physically active: opportunities to participate in basic sport, recreational and cultural pursuits that enable them to be physically active
- Meaningful activity: meaningful activities that improve physical, social and mental health

Related to connected communities:

- Cohesion: enable residents and visitors to connect with each other (regardless of age, ability, identity, race or sex) and with nature in a safe, clean, vibrant and welcoming environment
- Social infrastructure: a valued part of the social infrastructure and create a sense of place in the community and region
- Pride: drive a sense of community spirit, pride and culture for residents of the City
- Capacity: build community capacity and resiliency

Investment & Payoff:

N/A

BUDGET INITIATIVES

N-55

City Council Decision:
Not Approved

Department: **Community - Council Referral**

Program: **SouthGrow - Operating Grant**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	10,000	10,000	10,000	10,000
Net Expenditure (Savings)	10,000	10,000	10,000	10,000
Funding (Savings):				
Taxation	10,000	10,000	10,000	10,000
	10,000	10,000	10,000	10,000

Initiative Description:

SouthGrow Regional Initiative is a member-driven, non-profit regional economic development alliance in south central Alberta. Voting representatives among member communities consist of one elected and one designated community member from each municipality. Our focus is on working with member communities, industry/business, government and others to achieve common purpose of area economic development and shared services opportunities.

Purpose & Justification:

Regional economic development projects are those projects which create opportunities for everyone within an economic region, while being outside the mandate or scope of the individual communities in that region. Such projects include marketing the region globally, building collaborations to promote or deploy regional infrastructure or services, building collaborations to achieve funding and initiate research or on-the-ground projects that are regional in nature, or providing a regionally unified voice on issues of mutual importance. SouthGrow fills a vital gap in unifying the efforts and priorities of multiple communities to create opportunities for all of them.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer to this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

City of Lethbridge to commit to an annual membership fee of \$10,000 per year for four years. The City of Lethbridge to also provide a council or administration representative to serve on the SouthGrow Board of Directors as a full voting representative.

Performance Measurement & Reporting:

SouthGrow prepares annual operational plans that are comprised of projects with SMARTER goals. Each project has its own metrics that are measured and reported on to the full Board and to the individual members of the association.

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 on by project.

BUDGET INITIATIVES

N-56

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Tourism Lethbridge - Sport & Meeting Development**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	46,500	26,500	21,500	0
Net Expenditure (Savings)	46,500	26,500	21,500	0
Funding (Savings):				
MRSR One-time Allocation	46,500	26,500	21,500	0
	46,500	26,500	21,500	0

Initiative Description:

Implement an external investment campaign for Lethbridge as a destination to host meetings and sport events. Includes a robust marketing plan and sales strategy to connect with potential event planners and build the capacity and involvement of the community.

Purpose & Justification:

This funding allows us to compete with other destinations for meetings and events that bring economic growth to the City. The Economic Impact Report from the Brier showed us just how important these meetings and events are to the economy.

With the population looking to travel and experience new destinations, now is the time to invest in meeting and sport promotion of Lethbridge as a destination and requires funding and alignment to attract investment.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Q1-Q2 2023 - Work collaboratively with partners to develop a strategy and action plan.

Q3-Q4 2023 - Actively promote Lethbridge at events.

2024 - Evaluate and shift plans as needed based on metrics collected.

2025 - Return on investment evaluation. Sport & Meeting Development is a long term strategy. In the second year we should start to see a return on investment that will be shared with partners.

2026 - Begin to shift away from municipal funding to a more partner funded model with the metrics collected and the return on investment in place.

Performance Measurement & Reporting:

- Increase economic impact of events in Lethbridge - Annual Reporting
- Implement tracking economic impact of events
- Increase involvement of local partners for major events
- Present the Lethbridge Region as a premier destination for events – Quarterly report to the board
- Increase attendance at lead generating events
- Collective strategy to attract and incentivize targeted events
- Positive conversations about Lethbridge around the country – Annual Reporting
- Increased visitor sentiment
- Increase pride in Lethbridge as a destination

Investment & Payoff:

In the first six months of 2022 Tourism Lethbridge tracked approximately 66 events that welcomed an estimated 37,000 visitors to Lethbridge. The estimated economic impact is \$22 Million. While much of this was the Brier and the Alberta Treaty Hockey Provincials, we want to ensure that events continue to happen in the City so we maintain not only economic impact but the vibrancy of an attractive City where people come to learn and play.

BUDGET INITIATIVES

N-57

City Council Decision:

Approved

Department: **Community - Council Referral**

Program: **Tourism Lethbridge - Airport Marketing for Tourism**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	15,000	10,000	5,000	5,000
Net Expenditure (Savings)	15,000	10,000	5,000	5,000
Funding (Savings):				
MRSR One-time Allocation	15,000	10,000	5,000	5,000
	15,000	10,000	5,000	5,000

Initiative Description:

In collaboration with the City of Lethbridge, Tourism Lethbridge will use their expertise and resources to attract travelers to our City from new destinations where direct air service operates.

Purpose & Justification:

With the expansion of the Lethbridge Airport, new flights provide opportunities for tourism expansion. A tourism marketing plan and strategies will be created as new destinations are added to the flight schedule. We are currently exploring the possibility of marketing the Tucson Flair Airlines flight in southern Arizona to attract high-value travelers to our region.

Marketing should be considered as part of the strategy when developing new flight options.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Q1-Q2 2023 - Work collaboratively with partners to develop a strategy and action plan

Q3-Q4 2023 - Implement strategy

2024 - Evaluate and shift plans as needed based on metrics collected

2025 - Evaluate and shift plans as needed based on metrics collected

2026 - Begin to shift away from municipal funding to a more partner funded model with the metrics collected and the return on investment in place

Performance Measurement & Reporting:

- Increase tourism economic impact for events and leisure travel – Annual Reporting
- Explore economic multiplier for air travelers to our City and track metrics
- Involve tourism stakeholders to extend their reach into new markets and opportunities – Quarterly Reporting
- Track new initiative creation and attendance of travelers from the specific locations
- Positive conversations about Lethbridge around the country – Annual Reporting
- Increased visitor sentiment

Investment & Payoff:

The City of Lethbridge continues to make investments at the airport and by working with our partners we can leverage funds to promote the City as a destination. By working together we can ensure that flights are maintained which increases Lethbridge's reputation as a vibrant and economically prosperous City.

This is also a benefit to our Sport & Meeting promotion as an active airport will make Lethbridge a more attractive prospect.

BUDGET INITIATIVES

N-58

City Council Decision:
Withdrawn

Department: **Community - Council Referral**

Program: **Tourism Lethbridge - Event Grant Management**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	50,000	50,000	50,000	50,000
Net Expenditure (Savings)	50,000	50,000	50,000	50,000
Funding (Savings):				
Taxation	50,000	50,000	50,000	50,000
	50,000	50,000	50,000	50,000

Initiative Description:

Tourism Lethbridge has the expertise to assist local event planners in successfully executing events. Through the management of the event grant process, Tourism Lethbridge can engage and work to ensure events are maximized in the community for economic growth. This will also ensure that tracking and reporting of events are managed within one organization for consistency.

Purpose & Justification:

This position has historically been through the City of Lethbridge, but we see alignment with tracking and facilitating connections with community partners that make funding Tourism Lethbridge a smart and cost saving option.

Along with the existing Sport Tourism Advisory Committee, the Attractions Advisory Committee, and the Indigenous Tourism Advisory Committee we can create a City determined advisory committee to manage the evaluation of the requests and present proposed projects to the City of Lethbridge for approval.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Q1 - 2023 - Work with City partners to develop the strategy and action plan.

Q2-Q4 2023 - Implement strategy.

2024 - Evaluate and shift plans as needed based on metrics collected.

2025 - Evaluate and shift plans as needed based on metrics collected.

2026 - Evaluate and connect with City partners about changes for future and funding opportunities.

Performance Measurement & Reporting:

- Increase reporting on the economic impact of events - Quarterly Report
- Track and measure economic impacts with community event organizers
- Involve community stakeholders in local event planning to maximize economic impact - Quarterly Report
- Connect and collaborate
- Reduce number of calls to Tourism Lethbridge regarding event complaints - Quarterly Report
- Building capacity of local event planners to plan effective events
- Positive conversations about Lethbridge around the country - Annual Report
- Increased visitor sentiment
- Increased pride in Lethbridge as a destination

Investment & Payoff:

We know that events in our City create economic impact. However, we have an opportunity to raise the impacts by ensuring event planners are maximizing partnerships in the community. We can also provide capacity building of the event planners by offering templates and resources as well a place to go for assistance when needed.

These enhancements to the grant program, as well as better tracking will allow for increased economic impact.

BUDGET INITIATIVES

N-59

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Tourism Lethbridge - Digital Media Library**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	20,000	20,000	0	0
Net Expenditure (Savings)	20,000	20,000	0	0
Funding (Savings):				
MRSR One-time Allocation	20,000	20,000	0	0
	20,000	20,000	0	0

Initiative Description:

Tourism Lethbridge has an inhouse Content Manager that creates media and stories in a visual storytelling service called CrowdRiff. Being able to share these digital assets with our partners is the missing piece but requires additional funding. We are requesting funds to upgrade our system to allow for sharing and to provide the necessary people power to ensure the library meets the communities needs. The initial investment for this service has already been made. This request is a upgrade to benefit the community.

Purpose & Justification:

Tourism Lethbridge currently has in place a media library service that makes it easy to find and use digital assets to promote the City. By upgrading the software and engaging a content specialist to organize the information, we would provide access to partners to use these assets while promoting Lethbridge.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Q1-Q2 - 2023 - Upgrade software and put policies and procedures in place for usage
Q3-Q4 2023 - Market to the community
2024 - Evaluate and shift plans as needed based on metrics collected
2025 - Evaluate and shift plans as needed based on metrics collected
2026 - Evaluate and shift plans as needed based on metrics collected

Performance Measurement & Reporting:

- Reduced costs for local organizations and nonprofits who could access this information - Quarterly Tracking
- Track and measure the use of the database
- Ensure quality images and video are provided to organizations who promote Lethbridge - Annual Reporting
- Increased visitor and local resident sentiment

Investment & Payoff:

As well as cost savings for many partner organizations, this service will ensure that images and content that are used to promote Lethbridge are a high quality and represent the City's image.

BUDGET INITIATIVES

N-60

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Tourism Lethbridge - Wages & Benefits Inflation**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	20,000	32,000	40,000	48,000
Net Expenditure (Savings)	20,000	32,000	40,000	48,000
Funding (Savings):				
Taxation	20,000	32,000	40,000	48,000
	20,000	32,000	40,000	48,000

Initiative Description:

High inflation puts upward pressure on wages and salaries and therefore to retain a quality workforce, we are requesting to adjust wages and benefits accordingly.

Purpose & Justification:

High inflation puts upward pressure on wages and salaries and therefore to retain a quality workforce, we are requesting to adjust wages and benefits accordingly.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

2023 - Implement 5% increase
2024 - Implement 3% increase
2025 - Implement 2% increase
2026 - Implement 2% increase

Performance Measurement & Reporting:

- Retain and attract quality workforce - Annual Report
- Ensure our employees can participate in the local economy

Investment & Payoff:

High inflation puts upward pressure on wages and salaries and therefore to retain a quality workforce, we are requesting to adjust wages and benefits accordingly.

BUDGET INITIATIVES

N-61

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Westminster Neighbourhood Association - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	20,042	22,950	25,989	29,163
Net Expenditure (Savings)	20,042	22,950	25,989	29,163
Funding (Savings):				
Taxation	20,042	22,950	25,989	29,163
	20,042	22,950	25,989	29,163

Initiative Description:

To maintain the current level of service this initiative proposes, increases to the service agreement between the City of Lethbridge and the Westminster Neighborhood Association (WNA). This agreement, and proposed fee increase, allow the WNA to continue the management and operations of the Westminster Community Center and the Westminster Outdoor Public Pool.

Purpose & Justification:

The WNA is providing a service to the City of Lethbridge that if we did not provide to our community, the City would have to. Both the community center and the outdoor pool are key facilities not only in the Westminster community but Lethbridge as a whole.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Our implementation timeline is immediate. The WNA is currently managing and operating the community center at a weekday rental rate of approximately 30% and weekend rate of approximately 80%. There is strong interest as we head into the holiday season with near 100% of the weekends being rented. In the new year, the WNA is working on a small, internal marketing campaign to promote the community center to small and medium sized businesses on the north side. We will partner with local small businesses to provide catering options to those who rent our facilities.

In addition to the community center, we are also in the preliminary stages of scheduling for the 2023 pool season. Organizing events, setting swim lesson schedules and reaching out to staff is currently taking place.

Performance Measurement & Reporting:

The WNA will continue to track the community center utilization and booking frequency as well as daily attendance numbers at the outdoor pool.

Investment & Payoff:

Maintain service levels.

BUDGET INITIATIVES

N-62

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **YWCA Neighbourhood Play Program - Operating Grant**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	5,000	5,000	5,000	5,000
Net Expenditure (Savings)	5,000	5,000	5,000	5,000
Funding (Savings):				
Taxation	5,000	5,000	5,000	5,000
	5,000	5,000	5,000	5,000

Initiative Description:

The YWCA Neighbourhood Play Program (NPP) provides programming to children aged six to twelve in various neighbourhoods throughout the City of Lethbridge. The program encourages 'learning through play' by providing an environment for children to develop their social, physical and cognitive skills through participation in coordinated activities. The YWCA Neighbourhood Play Program is a non-registration, free of charge, drop-in program. The YWCA has been offering the NPP on behalf of the City of Lethbridge since 1987.

The YWCA is requesting an additional \$5,000 per year to be used towards a staff wage increase for the Junior Leaders, effective immediately for the budget cycle of 2023 through 2026.

Purpose & Justification:

YWCA would be able to remain competitive in the job market, ensuring that we would see returning staff, year after year. In turn, YWCA frequently sees returning children to the program, providing the children with a safe and comfortable program to grow and learn. YWCA would be able to ensure consistent program delivery for the next 4-year budget cycle.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer to this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

This initiative would be implemented immediately for Summer 2023. Recruitment and onboarding for summer positions will begin in May/June 2023.

Performance Measurement & Reporting:

The initiative is tied directly to the success of the overall program. Deliverables and performance measurement will be directly tied to the Recreation and Culture Master Plan which is aligned with and supports the overall vision of the Municipal Development Plan. The Recreation and Culture Master Plan sets out to build a community where people have opportunities to be healthy, active and connect to one another and to nature through meaningful public recreation and culture services.

While this initiative is related to staff retention, because this is a seasonal program, a KPI of Turnover Rate would not be a true reflection of the success of the program initiative.

Investment & Payoff:

Maintain Services levels; Retention of Staffing

BUDGET INITIATIVES

N-63

City Council Decision:
Not Approved

Department: **Community - Council Referral**

Program: **Volunteer Lethbridge - Operating Grant**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	369,700	367,200	385,600	404,900
Net Expenditure (Savings)	369,700	367,200	385,600	404,900
Funding (Savings):				
Taxation	369,700	367,200	385,600	404,900
	369,700	367,200	385,600	404,900

Initiative Description:

Volunteer Lethbridge (VL) seeks an agreement with the City of Lethbridge to provide funding for the continuation and growth of service to the nonprofit sector in Lethbridge.

Purpose & Justification:

VL is a wayfinder, provincially and nationally. With proper resourcing, we will (1) serve the needs of Lethbridge Non-Profit Organizations (NPO) through revolutionary volunteer management, as well as with continued capacity building and sector advocacy (2) Increase the opportunities for citizens to participate in their community, through centralization and increased support to get involved (3) Put Lethbridge on the provincial and national map as leaders in civic engagement and (4) allow for data collection about engagement that this community has never had, adding to the picture of economic and social health. Volunteerism and civic engagement are rebounding but look differently than pre-2020. A majority (64%) of surveyed organizations have experienced a decrease in the number of volunteers, and among those that have experienced a decrease, the impact has been significant with most experiencing a decrease of more than 30% of their volunteer base. A full quarter (26%) of participating organizations lost more than 75% of their volunteers over the last year.

VL has a critical role to play in assisting nonprofits to create, sustain, and rebuild successful voluntary programs. VL has always played a vital role in the community, but the organization is more critical now than ever.

Strategic Alignment:

October 19, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

Funding stability from a City of Lethbridge agreement will allow VL to maintain and continue to expand its service offering to 100+ community NPOs. The strategy is in place. Funding is required to maintain existing levels of service, and to expand based on budget scenarios. We currently have 88 confirmed NPO members, and 500 volunteers in the database (only 1 year old). We could greatly expand both of these figures with investment. Right now, we have the capacity to simply receive what comes our way, not to be proactive with members and community members. The new operating model has been active since July 2021 we now need refinement and growth.

Performance Measurement & Reporting:

Numbers of volunteer intakes, meetings, placements, screenings, additions to the database, subscribed to our weekly updates of volunteer opportunities, viewing social media

Number of nonprofit organizations, members, volunteers that attend workshops, conversations, Communities of Practice

Pre and post surveys for screened volunteers, attendees at events, service levels for member organizations

Quantity and quality of interactions at fairs, tabling events, presentations we make

Qualitatively, our relationships with local organizations as well as with our peers in the multiple networks we participate in provincially and nationally, so that we can keep informed and supported.

Investment & Payoff:

Volunteerism in Lethbridge equates to 2.6% of GDP and can be improved.

BUDGET INITIATIVES

N-64

City Council Decision:
Not Approved

Department: **Community - Council Referral**

Program: **YMCA Agreement Funding**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	86,100	101,100	104,100	106,100
Net Expenditure (Savings)	86,100	101,100	104,100	106,100
Funding (Savings):				
Taxation	86,100	101,100	104,100	106,100
	86,100	101,100	104,100	106,100

Initiative Description:

Under the agreement with the City of Lethbridge, the YMCA operates and manages the areas that are identified as YMCA Operating in Phase 2 of the ATB centre. Specifically, these areas include the fitness centre and work out studios, the fieldhouse and gymnasiums, the aquatics centre, childminding room, indoor play centre, recreation room, galleria spaces, 3 leased spaces within the Phase 2 portion of the facility, multipurpose spaces, a 55 space licensed child care centre, a 90 space licensed before and after school program, public changerooms, and washrooms and administration spaces for YMCA staff use in Phase 2 of ATB Centre. Management and operation of these spaces means staffing, programming and cleaning of these areas. More about the facility amenities can be found at <https://lethbridgeymca.ca/welcome-to-cvr/>

Purpose & Justification:

The primary reason this request is being brought forward is articulated in Clause 10.4 of the operating agreement that is in place between the City of Lethbridge and the YMCA, which states:

“Commencing with the 2023-2026 budget cycle, the YMCA shall, prior to December 15, 2021, and on an ongoing basis every four (4) years thereafter, prepare a new draft four-year Operating Budget coinciding with the City’s operating budget cycle to provide guidance to the City on future anticipated funding support required by the YMCA. Any recommendations for funding support for the YMCA will be presented to Council by City administration for Council’s consideration. “

As a result of the COVID-19 pandemic, the YMCA saw a decline in membership and drop in fees in 2020 and 2021, and into 2022, changes in user comfort level to participate in group activities has continued to impact pre pandemic participation volume.

Strategic Alignment:

September 28, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

This funding is a request for operating subsidy, and would be allocated as the annual operating subsidy has been for 2019, 2020, 2021 and 2022. This funding supports the operations of the ATB centre which is owned by the City. This subsidy request, if approved, would be effective for the 2023-2026 budget cycle.

Performance Measurement & Reporting:

Performance measures and reporting are defined in YMCA operating agreement and monitored by the Recreation & Culture department.

Investment & Payoff:

The return on investment to the community overall as a result of this necessary funding and the services provided by the YMCA as a result is immense. Individuals who access health and social programs see reduced dependence on government funded services like physical and mental health care, increased employability and earnings, reduced needs for income and housing supports, and increased quality of life which leads to extended commitment to their community through volunteerism, involvement in civic life, investment in community by staying in the City as a home occupant and business user.

BUDGET INITIATIVES

N-65

City Council Decision:
Approved

Department: **Community - Council Referral**

Program: **Little League District One - Fee for Service**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	1,820	1,820	1,820	1,820
Net Expenditure (Savings)	1,820	1,820	1,820	1,820
Funding (Savings):				
Taxation	1,820	1,820	1,820	1,820
	1,820	1,820	1,820	1,820

Initiative Description:

This request is for additional funding to offset pressures of increasing wages for our seasonal workers and address operating cost increases due to inflation challenges.

Purpose & Justification:

Seasonal maintenance workers are becoming more difficult to recruit at the currently offered lower wages. This is the major cost we need to address. As well, the cost of maintenance products (fuel, fertilizer, etc.) has also gone up as a result of inflation. We have not had an increase in a number of years but believe that the modest increase is fair.

Strategic Alignment:

September 26, 2022 Resolution:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this initiative to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations.

Proposed Implementation Strategy:

There is no implementation strategy required should the funding request be approved, as this would be a continuation of current services levels.

Performance Measurement & Reporting:

Submission of an annual report on the usage of the stadium, finances and maintenance summary.

Investment & Payoff:

Maintain Services levels

BUDGET INITIATIVES

N-66

City Council Decision:

Approved

Department: **Lethbridge Public Library**

Approved December 10, 2024

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

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	18,657	26,264
Net Expenditure (Savings)	0	0	18,657	26,264
Funding (Savings):				
MRSR One-time Allocation	0	0	18,657	26,264
	0	0	18,657	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's activities are guided by its 2023-2026 Plan of Service, developed in consultation with its members.

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.

Purpose & Justification:

In 2022, the City of Lethbridge did not approve Chinook Arch's proposed 2023-2026 levy schedule, meaning that the current levy of \$3.57 per capita remains in effect for each of those budget years. As laid out in clause 9.2 of the Agreement, the Chinook Arch fee is tied to population as published annually by Alberta Municipal Affairs. The 2023-2026 City of Lethbridge budget did not account for population growth, which has averaged 2% over the past couple of years. As a result, a funding shortfall has occurred that has been absorbed by the Library Board through BAUs set aside for this purpose to cover the majority of the 2023/2024 shortfall for both membership fees. These BAUs will be depleted by the end of 2024. City Council determines membership in the regional library system and signs the System Agreement with Chinook Arch; therefore, payment of this fee is directly tied to a City Council decision.

Strategic Alignment:

Chinook Arch is formed by a formal agreement between its 40 member municipalities. The City of Lethbridge is a founding member. It is an independent board, the activities of which are governed by the Libraries Act and Regulation. Chinook Arch works closely with its member library staff and boards to respond to their expressed needs. Because Chinook Arch is governed by a board where 40 member municipalities are represented, it does not specifically align with the strategic documents of any one member municipality.

Proposed Implementation Strategy:

The 2023-2026 Plan of Service contains five main areas of focus that will guide the investment of Chinook Arch's resources over the next four years. Chinook Arch reports annually on its activities to all members, and to the Government of Alberta. At Chinook Arch, strategic planning is an iterative process that occurs through dialogue with member libraries and municipalities, through the Chinook Arch Library Board. This allows the board to adjust priorities and objectives based on changing circumstances.

Performance Measurement & Reporting:

The 2023-2026 Plan of Service shows the output measures and outcomes for the various areas of focus over the next four years. City Council directed Administration to conduct an update to the cost benefit analysis regarding the membership in the Chinook Arch Library System. This work was completed and submitted to the Committee in April 2024.

Investment & Payoff:

A 2018 Cost/Benefit Analysis performed jointly by Chinook Arch and the Lethbridge Public Library showed a net \$150,000 annual benefit to the City from its membership in Chinook Arch, compared to what it would cost the City to offer a comparable level of library service without the collaborative framework that Chinook Arch offers. A further study conducted by City staff in was presented to the ESPC earlier in 2024 showed an estimated \$124,000 annual net benefit to the City as a result of its membership in Chinook Arch. The benefit to the residents of Lethbridge goes beyond funding, as all Lethbridge residents enjoy access to a much broader selection of library materials thanks to the City's collaboration with its municipal neighbours in the delivery of public library service.

BUDGET INITIATIVES

N-67

City Council Decision:

Approved

Department: **Fire & Emergency Services**

Approved December 10, 2024

Program: **Medical Supervisors**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	830,000	950,000
Net Expenditure (Savings)	0	0	830,000	950,000
Funding (Savings):				
Grant	0	0	830,000	950,000
	0	0	830,000	950,000
Effect on person years	Permanent		4.0	4.0
	Non-Permanent			

Initiative Description:

An additional four FTEs will address the supervisory shortcomings for Emergency Medical Services and allow for administration support to aid in reducing the current overcapacity issue and succession planning needs of the department.

Purpose & Justification:

There has been a substantial increase (2.5 times more EMS calls since 2009) in EMS call volumes, the number of ambulances under contract to Alberta Health Services, and additional employees to staff these additional ambulances. This increased workload, coupled with increased health and wellness pressures, such as PTSD, has become unmanageable to provide adequate supervision to the Emergency Medical Services (EMS) crews within Lethbridge Fire and Emergency Services (LFES). Additionally, the day-to-day management of LFES is unsustainable with the current Administration model. With the addition of medical supervisors, effective EMS crew management can occur while providing the necessary support for Administration to ensure the safety, training, and long-term management of the LFES department.

Strategic Alignment:

This initiative will provide adequate resources to maintain existing legislative requirements, long-term strategic planning as well as support the requirements within key strategic plans of the organization.

Proposed Implementation Strategy:

With the approval from Council, Administration will work with the IAFF to finalize the details of these positions. Once finalized, these positions will be filled ASAP.

Performance Measurement & Reporting:

- A stabilization in EMS extension of shift overtime hours.
- A stabilization of psychological support is required for sustainable EMS operations. Psychological costs have increased year-over-year. The goal would be to stabilize these costs at the current \$78,000 annually and stop the annual increase LFES is currently experiencing.
- Stabilization is contingent on all things remaining the same.
- Increase capacity of administration to bill for fire and motor vehicle accidents; upon successful approval of new Fire bylaw.
- Increase capacity of administration to develop a long-term strategy to increase revenue in the PSCC with increased fire dispatching contracts.

Investment & Payoff:

- Ensure adequate administration support to build the future EMS division within LFES to position LFES to be successful with future AHS EMS contracts.
- Maintain legislative requirements under OH&S to provide adequate supervision for employees.
- Aid in recruitment; LFES is lagging in EMS supervision compared to our two closest comparators. Adding these positions showcases how LFES supports EMS staff.
- Stabilize overtime due to less time off due to health and wellness issues. The LFES psychologist states 90 to 95% of the LFES employees he works with are the result of EMS events. With increased EMS supervision, this support and cost should be stabilized and potentially reduced.

BUDGET INITIATIVES

N-68

City Council Decision:
Approved

Department: **Community Social Development**

Approved December 10, 2024

Program: **Community Safety Coordinator Position (two-year term)**

	2023	2024	2025	2026
Expenditure Increase (Decrease)	0	0	122,500	123,000
Net Expenditure (Savings)	0	0	122,500	123,000
Funding (Savings):				
Operating Reserve	0	0	122,500	123,000
	0	0	122,500	123,000
Effect on person years				
Permanent				
Non-Permanent			1.0	1.0

Initiative Description:

Throughout 2024, the Downtown Lawlessness Reduction Task Force (DLRTF) worked on identifying the impacts of lawlessness behaviour in the city and strategizing with key stakeholders including LPS, Fire and EMS, CSD, Bylaw Services, Opportunity Lethbridge, Community members and the Downtown BRZ. At the DLRTF meeting on October 3, 2024, it was recommended to refer the item "Downtown Lawlessness Reduction Task Force - Recommendation re: Community Clean and Safe Strategy Steering Committee" to the Governance SPC meeting on October 24, 2024. At the Governance SPC meeting it was recommended that City Council approve the Recommendations document as a guide in principle and reserve for the work of the Community Clean and Safe Strategy. Governance SPC also referred the funding request for a two-year term Community Safety Coordinator position to expedite any future work on the Community Clean and Safe Strategy to the November 13, 2024 Operating Budget Review meeting.

Purpose & Justification:

An update to the Downtown Clean and Safe Strategy (DCSS) with expanded geographic limits is identified in the Gateway to Opportunity City Council Action Plan with a proposed timeline of Q4 2026. This timeline was determined based on divisional priorities and available resources. As the DTLRTF discussed the desire to accelerate the update to Q1 2025 it was identified that additional resources would be required to do so. At this time, different resourcing approaches were explored including consultants and internal staffing options, the latter being the preference of the DTLRTF.

Strategic Alignment:

Municipal Development Plan #56 Promote safety of all residents by strengthening existing and sponsoring new initiatives and community-based programs that make Lethbridge a safer place to live. City Council Action Plan - Update the Downtown Clean and Safe Strategy (DCSS).

Governance SPC Resolution - October 24, 2024.

Proposed Implementation Strategy:

The two-year term would start in 2025 and would be reviewed at the end of 2026 to assess the impact and future needs.

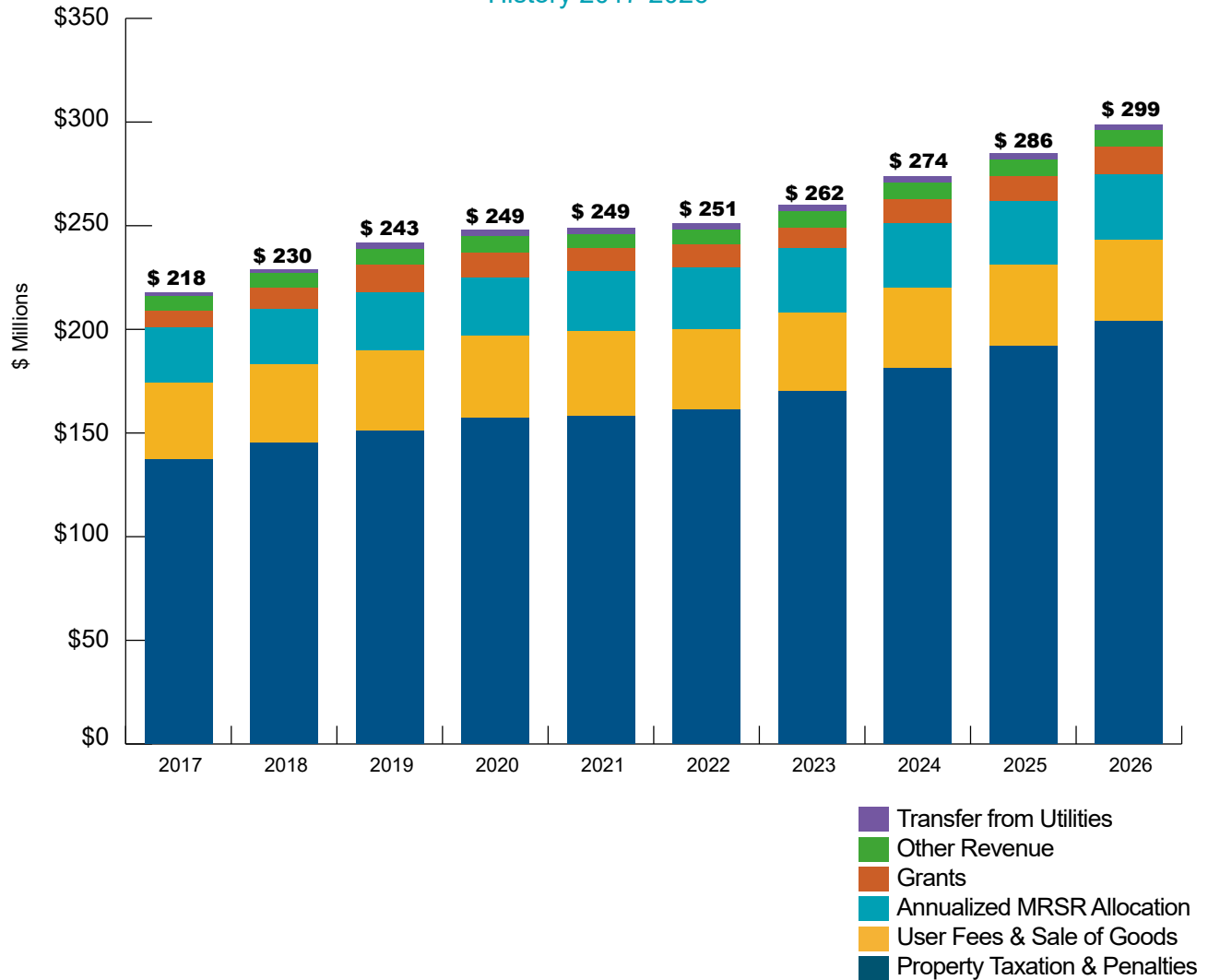
Performance Measurement & Reporting:

TBD at the end of the two-year term.

Investment & Payoff:

REVENUE & EXPENDITURE TRENDS

General Fund Revenue by Type
History 2017-2026



General Fund Revenue Budget

The City of Lethbridge General Fund revenue estimates are developed by the Departments in cooperation with Treasury & Financial Services (TFS). During the budget process, instructions were sent to Departments from the Executive Leadership Team (ELT), that included direction for making revenue projections. Where possible, all external revenues (user fees, permits, etc.) were to increase by a minimum of 1% - 2% per year over the four-year period (2023-2026).

Then, Departments projected revenue budgets by using a combination of historical trends, current knowledge, future pressures and by making comparison of rates to other municipalities or to applicable local entities. These projections were reviewed by TFS and ELT and were then presented to City Council for approval. The budget was approved by City Council on November 29, 2022.

The City of Lethbridge's revenue budgets presented in this document complies with the City's best practice of projecting Conservative Revenue Estimates which can be found on page 306.

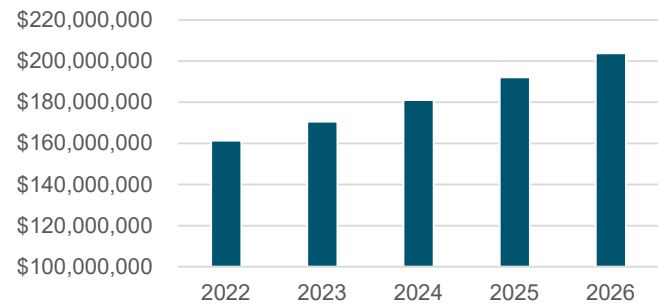
REVENUE & EXPENDITURE TRENDS

Taxation

Taxation includes all revenue generated from property taxes. Property taxes are assessed to residential, commercial, and industrial properties based on an assessment of value of the property multiplied by a mill rate approved by City Council. Increases shown in the chart to the right indicate an increase in assessed value due to additional property construction and increased market value as well as an increased mill rate required to fund City services. Since many other forms of revenue are reaching or have reached their practical limits, City Council has limited options to fund City operations from other sources.

The initial base budget included previously approved decision such as the operating costs for projects included in the 2022-2031 Capital Improvement Program (see page 301). During budget deliberations, Economic Standing Policy Committee approved several new initiatives (changes in services levels) that were funded from taxation. Budget initiatives that were approved by Council can be found on page 56. City Council approved the 2023-2026 Operating Budget with an average residential property tax increase of 5.10% annually.

Taxation



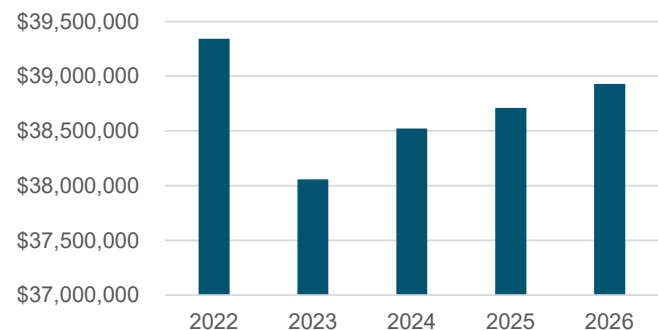
User Fees & Sales of Goods

This category includes all fees that are charged to customers based on usage. Examples include fees for transit, recreation facilities, development permits, subdivision fees, dog licenses, cemetery fees, charges etc. The City of Lethbridge has adopted a “user pay philosophy” whereby the users of optional services are expected to pay a significant portion of the costs of providing that service.

Included in the 2023-2026 operating budget, user fees were increased by approximately 4-8% over this four-year period. An example of the approved fee increases for 2023 to 2026 can be found in Rates & User Fees section, pages 269-276.

In the User Fees & Sales of Goods graph to the left, it shows a decrease from 2022 to 2023. This is mainly due to the forecasted slowdown in the building and land development industry.

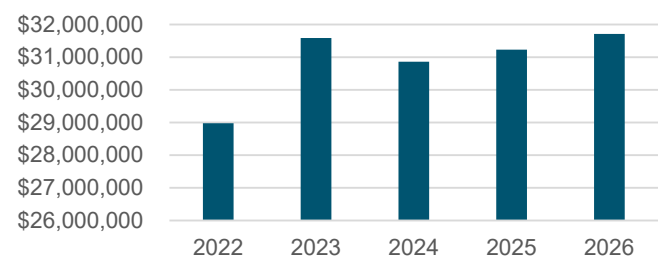
User Fees & Sales of Goods



Annualized MRSR Allocation

The Municipal Revenue Stabilization Reserve (MRSR) is used by the City of Lethbridge to mitigate the effects of certain revenue fluctuations on the operating budget. All General Fund operation surpluses of prior years, return on investments, municipal consent and access fee/franchise fee and by-law enforcement revenue surpluses, internal financing recoveries and other allocations from General Fund operations are added to the reserve. A fixed annual amount which estimates the long term average of these revenues is transferred from the MRSR to the General Fund. In this manner, the City of Lethbridge buffers the effect of fluctuations in these volatile revenue sources on the operating budget i.e. interest income.

Annualized MRSR Allocation



REVENUE & EXPENDITURE TRENDS

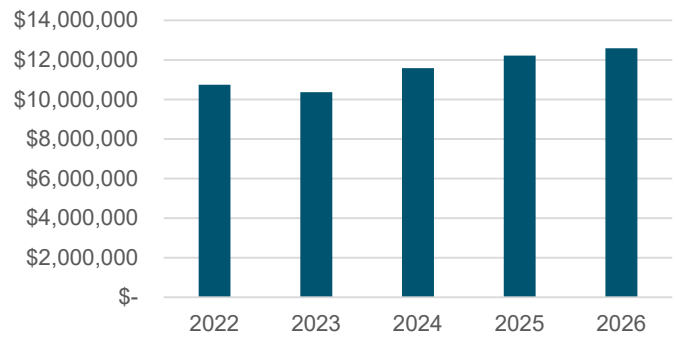
Grants

The City of Lethbridge received grant funding from other levels of government. These grants are mostly conditional in nature and can vary from year to year. Conditional grants must be used as directed by the granting body. The City of Lethbridge continuously explores grant opportunities from different levels of government for both operating and capital funding support.

It is expected that the following current operating grant programs will continue for 2023-2026:

- Canada Community-Building Fund (CCBF) (formerly the Federal Gas Tax Fund (FGTF)):
 - \$500,000/year allocated to facility lifecycle management.
 - \$1,300,000 allocated to storm sewer maintenance in 2026.
 - Bus replacements for ACCESS-A-Ride (AAR):
 - 2023: \$1,080,000
 - 2024: \$1,320,000
 - 2025: \$1,125,000
 - 2026: \$1,150,000
- Government of Alberta Family and Community Support Services grant in the amount of \$2,445,800/year to support preventative social service programs.

Grants

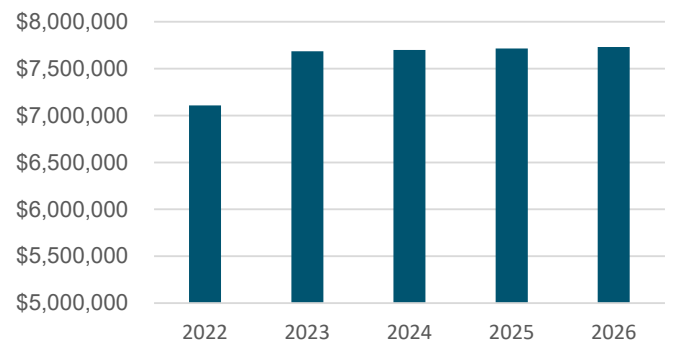


Other Revenue

Other revenue includes:

- Recovery from Capital Projects:
 - Operational work performed on infrastructure that is recovered through capital projects (see page 108 for Parks and page 112 for Transportation).
- Other examples include facility rental fees, sponsorships, recoveries from schools for grounds maintenance, advertising recoveries etc.

Other Revenue

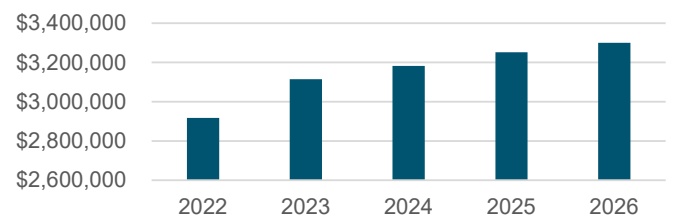


Transfer from Utilities (Water & Landfill)

In accordance with policy, the Water Utility and the Landfill contribute 8% and 10% of revenues respectively to the General Fund as a return on investment.

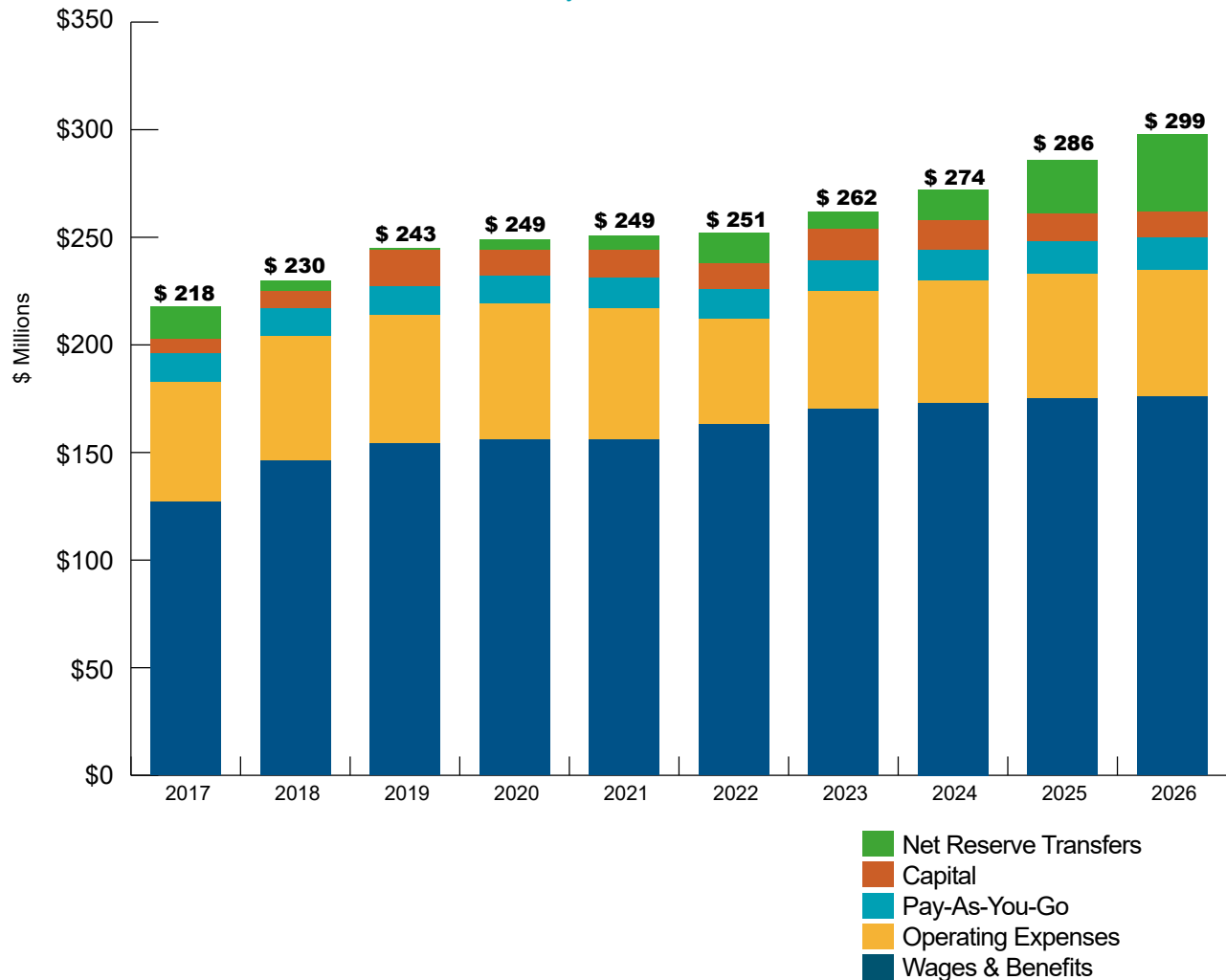
By 2026 this will amount to approximately \$3,300,400 which is a \$382,900 increase over the 2022 budget. This is based on the projected increases in revenues of those utilities. The Water Utility budget includes a water rate increase of 2% per year for 2023-2026. There are no increases to the Landfill tipping fees for 2023-2026 and the rate will remain at \$115/tonne.

Transfer from Utilities (Water & Landfill)



REVENUE & EXPENDITURE TRENDS

General Fund Expenditures by Type History 2017-2026



Wages & Benefits

Since the primary responsibility of the City of Lethbridge is to provide services to its citizens, the majority of its expenditures consist of wages and benefits of the employees who provide those services. Wages include estimated negotiated contract increases in pay rates. The 2023-2026 budget also includes new positions that were previously approved. Payroll costs such as pension, employment insurance, health etc. are also included as benefits. A breakdown of wages by department can be found on page 263.

Operating Expenses

These represent a variety of goods and services required by the City of Lethbridge to provide services to the community.

Pay-As-You-Go

The pay-as-you-go plan was introduced in 1991 and fully funded by 1994. It provides for a fixed amount (\$14,885,000 by 2026) to be applied to taxation supported debt payments and funding of capital projects.

Capital

Capital expenditures includes the costs directly related to acquire, install, construct, develop or improve a capital asset e.g. roads, facilities, parks, buildings, utility projects, etc.

Net Reserve Transfers

The City of Lethbridge maintains several different reserves that have been created for a variety of purposes. This represents the net transfers to reserves over the period. These net transfers are affected by many decisions and factors and tend to vary from year to year.

Personnel - Wages & Benefits

	2022	2023	2024	2025	2026
Tax Supported					
311 Customer Service	\$ 2,229,050	\$ 2,105,804	\$ 2,145,327	\$ 2,185,998	\$ 2,229,050
City Clerk	1,222,663	1,285,841	1,390,437	1,390,757	1,391,077
City Manager's Office & Chief of Staff	1,466,040	1,515,195	1,518,260	1,521,428	1,524,694
City Solicitor	872,557	877,373	877,373	877,373	877,373
Community Services Support	1,088,751	1,035,404	1,035,404	1,035,404	1,035,404
Community Social Development	831,181	823,972	826,376	828,779	831,182
Corporate & Customer Services Support	354,896	354,896	354,896	354,896	354,896
Employee Welfare & Security	3,223,046	4,684,184	4,807,838	4,933,622	5,061,463
ENMAX Centre	3,228,144	3,235,043	3,256,520	3,174,995	3,176,473
Facility Services	3,180,459	3,262,722	3,263,673	3,264,624	3,265,575
Finance & Corporate Performance	7,887,108	8,296,806	8,708,204	8,743,985	8,782,799
Fire & Emergency Services	38,025,312	39,349,827	40,419,375	41,304,925	41,757,260
Fleet Services	3,083,134	3,018,137	2,976,733	3,041,901	3,106,769
Galt Museum & Archives	1,561,858	1,584,204	1,584,675	1,585,045	1,585,616
Information Technology Services & Digital Transformation	5,259,277	5,391,377	5,403,677	5,418,077	5,435,277
Infrastructure Services Support	1,192,778	1,081,872	1,081,872	1,081,872	1,081,872
Lethbridge Land	747,845	757,861	788,738	818,316	848,594
Lethbridge Police Service	35,914,236	38,039,636	39,023,950	39,713,216	39,922,328
Lethbridge Public Library	4,852,038	4,860,730	4,863,165	4,866,102	4,868,538
Mayor & City Council	801,654	793,745	793,745	793,745	793,745
Opportunity Lethbridge	1,399,364	1,660,365	1,715,270	1,766,395	1,817,136
Parking	397,303	394,321	404,795	416,570	430,645
Parks & Cemeteries	9,276,122	9,879,820	9,914,837	9,295,117	9,295,194
People & Culture	2,937,752	2,935,554	2,936,286	2,937,020	2,937,753
Planning & Design	5,639,771	5,759,291	5,772,973	5,787,054	5,656,273
Recreation & Culture	5,644,332	5,729,476	5,729,843	5,730,211	5,730,578
Regulatory Services	829,519	1,010,744	1,011,439	921,201	921,528
Stormwater	99,096	99,096	99,096	99,096	99,096
Transit	12,321,024	13,172,629	13,172,964	13,173,300	13,173,635
Transportation	7,218,280	7,352,813	7,459,514	7,460,991	7,462,469
	162,784,591	170,348,739	173,337,256	174,522,018	175,454,292
Utility Supported					
Electric Utility	13,723,463	13,342,210	13,591,887	13,877,865	14,235,242
Utility Services	1,023,246	1,011,769	1,026,837	1,042,215	1,057,912
Waste & Recycling Utility	4,895,745	5,369,606	5,833,714	5,785,619	5,806,907
Wastewater Utility	2,569,728	2,372,274	2,434,847	2,504,921	2,589,394
Water Utility	8,352,641	7,929,743	8,135,328	8,365,313	8,641,999
	30,564,822	30,025,601	31,022,613	31,575,932	32,331,453
	\$ 193,349,413	\$ 200,374,340	\$ 204,359,870	\$ 206,097,950	\$ 207,785,746
Full-time equivalents (FTE)					
Opening Balance	1,532.0	1,520.0	1,588.0	1,600.4	1,599.4
Additions (Reductions)	(12.0)	68.0	12.4	(1.0)	(1.5)
Closing Balance	1,520.0	1,588.0	1,600.4	1,599.4	1,597.9

WAGES & PERSONNEL

Full Time Equivalent (FTE) Changes From 2022 Approved to 2026 Approved

Position Description	FTE Additions				(\$) 2026 Wages, OT & Benefits
	Previously Approved Decisions	Maintain Current Level of Service	External Drivers	Growth	
Utility Fund/Self Funded					
2022-2031 Capital Improvement Program					
CIP E-9 Waste & Recycling Utility - Landfill Gas and Controls Technician	1.0				\$ 132,700
2023-2026 Operating Budget					
N-20 Waste & Recycling Utility - Waste Pickup Operator				0.5	42,400
N-21 Waste & Recycling Utility - Energy Conservation Engineer			1.0		117,200
N-22 Waste & Recycling Utility - Waste Pickup Operator		2.0			169,700
N-23 Waste & Recycling Utility - Load Inspection Technician		1.0			84,900
N-24 Water Utility - Customer Serviceman (Meter Shop)		3.0			209,600
Total Utility Funded/Self Funded	1.0	6.0	1.0	0.5	756,500
General Fund					
2019-2022 Operating Budget					
Lethbridge Airport - Administration Support	1.0				77,700
Lethbridge Airport - Airport Electrician	1.0				110,300
Lethbridge Airport - Airfield Maintenance Specialists	5.0				429,100
Lethbridge Airport - Airport Safety & Security Coordinator	1.0				85,300
Lethbridge Airport - Heavy Duty Mechanic	1.0				110,300
Lethbridge Airport - Operations Manager	1.0				115,500
Lethbridge Airport - Manager	1.0				135,400
Lethbridge Police Service - Crisis Support Worker	1.0				85,600
Lethbridge Police Service - Victim Services Unit File Administrator	0.5				33,900
N-30 Facility Services - Corporate Security Program	2.0				227,000
N-36 Information Technology - Safe & Resilient Community: Digital Threats	2.0				315,300
N-38 Lethbridge Police Service - Special Constables/Community Peace Officers	15.0				1,273,900
N-39 Lethbridge Police Service - The Ambassador/Watch Program	6.5				384,200
N-40 Lethbridge Police Service - Police and Crisis Team (PACT)	1.0				134,400
2022-2031 Capital Improvement Program					
CIP D-25 Parks & Cemeteries - Labourer	0.4				19,100
2023-2026 Operating Budget					
C-11.1 Urban Revitalization - Development Coordinator			0.5		51,300
C-12 Regulatory Services - Bylaw Enforcement Officer		1.0			91,300
N-1&2 City Manager's Office & Chief of Staff - Communications Strategist		1.0			96,100
N-3 City Clerk - FOIP Support				1.0	103,900
N-4 City Clerk - Legislative Services Assistant		1.0			79,600
N-5 Treasury & Financial Services - Asset Management Reporting Specialist		1.0			127,900
N-5 Treasury & Financial Services - GIS Technician		1.0			79,600
N-6 Treasury & Financial Services - Asset Management Planner				1.0	106,500
N-7 Treasury & Financial Services - Corporate Buyer				2.0	179,700
N-7 Treasury & Financial Services - Tenders Analyst				1.0	85,600
N-8 Treasury & Financial Services - Financial Analyst		2.0			255,800
N-10 Information Technology Services & Digital Transformation - Emergency Services IT Manager		1.0			159,900
N-11 Opportunity Lethbridge - Airfield Maintenance Specialist (AMS)			2.0		148,400
N-18 Transportation - Traffic Signal and Lighting Technician				1.0	106,500
N-19 Transportation - Traffic Safety Engineer/Coordinator			1.0		125,000
N-26 Fire & Emergency Services - Firefighters		13.0			2,316,400
N-27 Recreation & Culture - HSNL Environmental Education Program Coordinator		1.0			91,300
N-33 Lethbridge Police Service - RMS Police Admin Support				2.0	171,100
N-33 Lethbridge Police Service - Training Technician				1.0	79,600
N-33 Lethbridge Police Service - FOIP Coordinator				1.0	91,700
N-33 Lethbridge Police Service - Communications/Media Manager				1.0	98,000
N-33 Lethbridge Police Service - Wellness Coordinator				1.0	122,500
N-33 Lethbridge Police Service - Facility Foreman				1.0	98,600
N-33 Lethbridge Police Service - IT Police Systems Administrator				1.0	123,000
N-33 Lethbridge Police Service - IT Network Support Technician				1.0	96,600
N-33 Lethbridge Police Service - Analytics Manager				1.0	176,600
N-33 Lethbridge Police Service - Exhibits Technician				1.0	96,600
N-33 Lethbridge Police Service - RMS CPIC Technician				1.0	85,600
N-33 Lethbridge Police Service - RMS Quality Assurance				1.0	89,900
N-33 Lethbridge Police Service - HR Coordinator				1.0	100,900
N-33 Lethbridge Police Service - RMS Police Admin Support - Court Liaison & Disclosure				1.0	85,600
N-33 Lethbridge Police Service - Support Clerk				0.5	39,800
N-33 Lethbridge Police Service - Constable 1st Class				22.0	2,223,300
Total General Funded	39.3	22.0	3.5	43.5	11,521,200
Total Full Time Equivalent (FTE) Increases	40.3	28.0	4.5	44.0	\$ 12,277,700

Total Full Time Equivalent (FTE) Increase 116.8

WAGES & PERSONNEL

Other Full Time Equivalent (FTE) Changes

Position Description	FTE Reductions				(\$ 2022 Wages, OT & Benefits
	Previously Approved Decisions	Maintain Current Level of Service	External Drivers	Growth	
Utility Fund/Self Funded					
2021-2022 Operating Budget Review	(5.0)				\$ (700,000)
Workforce Adjustment Initiative	(10.0)				(1,400,000)
Total Utility Funded/Self Funded	(15.0)	-	-	-	(2,100,000)
General Fund					
2021-2022 Operating Budget Review	(25.0)				(1,800,000)
Workforce Adjustment Initiative	(21.0)				(2,100,000)
Reinvested Positions	10.0				1,000,000
Total General Funded	(36.0)	-	-	-	(2,900,000)
Total Full Time Equivalent (FTE) Decreases	(51.0)	-	-	-	\$ (5,000,000)

These changes were made by City Council during the 2021-2022 Operating Budget review and the changes are ongoing.

Total Full Time Equivalent (FTE) Decrease (51.0)

Full Time Equivalent (FTE) Changes Subject to Future Approval

Position Description	FTE Additions				(\$ 2026 Wages, OT & Benefits
	Previously Approved Decisions	Maintain Current Level of Service	External Drivers	Growth	
General Fund					
2023-2026 Operating Budget					
N-15 Parks & Cemeteries - Labourers				7.0	\$ 354,400
N-15 Parks & Cemeteries - Licensed Pesticide Applicator				1.3	112,900
N-15 Parks & Cemeteries - Shrub Crew Leadhand				1.7	131,700
N-32 Galt Museum & Archives - Indigenous Curator			0.6		59,700
Total General Funded	-	-	0.6	10.0	658,700
Total FTE Increases Subject to Future Approval	-	-	0.6	10.0	\$ 658,700

These positions are conditionally approved for 2025 and 2026 and are contingent upon a review and report back to City Council after 2023-2024.



Cottonwood Park - Photo Credit: Brittany Wickenheiser

GRANT & FEE FOR SERVICE

GRANT & FEE FOR SERVICE SUMMARY

Amended Dec 10, 2024

Budget 2023-2026

"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.

"O" = Support Organization

"S" = Subsidy for specific services based on client usage.

"OTA" = One Time Allocation

FCSS (Family and Community Support Services)

The Family and Community Support Services (FCSS) program is administered provincially through the Ministry of Children Services. FCSS gets its mandate from the FCSS Act and Regulation, and is guided by the Accountability Framework. The municipality's responsibilities to deliver FCSS programs and services in alignment with the legislation and the Framework are outlined in the grant agreement. The Family and Community Support Services (FCSS) program promotes and enhances the well-being of Albertans, families and communities. FCSS programs are intended to help individuals adopt healthy lifestyles, improve their quality of life and build capacity to prevent and deal with crisis situations should they arise.

The Province provides funding to municipalities, based on a formula that takes into consideration population and median income. Municipalities are required to provide a minimum 20% contribution. The City of Lethbridge has chosen to administer the program through the Community Social Development (CSD) Committee of Council. The CSD Committee acts as an advisory board to City Council on issues relating to social policy, services and social program funding.

DESCRIPTION	TYPE					
		2022	2023	2024	2025	2026
External						
Boys & Girls Club - Youth Services	O	260,657	260,657	260,657	260,657	260,657
Big Brothers & Big Sisters - Youth Mentorship	O	87,800	87,800	87,800	87,800	87,800
Wood's Homes - Population Supports Navigation	O	86,367	86,367	86,367	86,367	86,367
Family Centre - Family Resource Programming	O	557,000	557,000	557,000	557,000	557,000
Lethbridge School Division - Making Connections	O	200,000	200,000	200,000	200,000	200,000
Holy Spirit Catholic School Division - Families First Facilitator	O	119,125	119,125	119,125	119,125	119,125
Opokaa'sin Early Intervention Society - Population Supports Navigators	O	81,000	81,000	81,000	81,000	81,000
Lethbridge Senior Citizens Organization - Support, Engagement & Outreach	O	382,000	382,000	382,000	382,000	382,000
Nord-Bridge Senior Citizens Organization - Senior Citizen Independence & Resiliency Supports	O	229,464	229,464	229,464	229,464	229,464
Nord-Bridge Senior Citizens - Go Friendly	O	95,000	95,000	95,000	95,000	95,000
Volunteer Lethbridge - Volunteer Lethbridge as Civil Society Accelerator	O	219,435	219,435	219,435	219,435	219,435
University of Lethbridge - Building Brains	O	92,469	92,469	92,469	92,469	92,469
CMHA - Integrated Coordinated Access	O	197,741	197,741	197,741	197,741	197,741
TOTAL FCSS (EXTERNAL)		2,608,057	2,608,057	2,608,057	2,608,057	2,608,057
Internal						
Community Development Planning & Contract Administration		314,643	314,643	314,643	314,643	314,643
CWSS Programming		224,000	224,000	224,000	224,000	224,000
TOTAL FCSS (INTERNAL)		538,643	538,643	538,643	538,643	538,643
BALANCE OF FCSS BUDGET		\$ 3,146,700	\$ 3,146,700	\$ 3,146,700	\$ 3,146,700	\$ 3,146,700

OTHER EXTERNAL SUPPORT (NON FCSS)

DESCRIPTION	TYPE					
		2022	2023	2024	2025	2026
Category One: Grants						
Lethbridge & District Exhibition - Parade Float	G	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
Lethbridge Soup Kitchen	G	38,100	38,100	75,600	75,600	75,600
Interfaith Food Bank	G	12,500	12,500	50,000	50,000	50,000
Lethbridge Food Bank	G	12,500	12,500	50,000	50,000	50,000
Clothing Charities Tipping (1/2 funded from landfill)	G	10,000	10,000	10,000	10,000	10,000
Lethbridge Habitat for Humanity	G	30,000	30,000	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-81)	OTA - G	10,000				
Mitigate the Feral Cat Problem (N-28)	G		10,000	10,000	10,000	10,000
Non-Veterinary Funding for Animal Rescue (N-82)	OTA - G	10,000				
Non-Veterinary Funding for Animal Rescue (N-29)	G		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
Downtown Safety Education Program (C-11.3)	G		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
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
Housing Rent Supplement Program	G	252,000	252,000	252,000	252,000	252,000
YWCA - Neighbourhood Play Program (N-63)	G	81,300	86,300	86,300	86,300	86,300
Lethbridge & Region Community Housing Corporation	OTA - G	110,000	180,000			

continued onto next page

GRANT & FEE FOR SERVICE

Amended Dec 10, 2024

GRANT & FEE FOR SERVICE SUMMARY

Budget 2023-2026

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OTHER EXTERNAL SUPPORT (NON FCSS) continued

DESCRIPTION	TYPE					
		2022	2023	2024	2025	2026
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
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	86,900
Lethbridge & District Exhibition	OTA - F				1,800,000	1,600,000
Lethbridge & District Exhibition (N-46)	F		169,100	169,100	169,100	169,100
Lethbridge & District Exhibition (N-46)	OTA - F				800,000	800,000
Canadian Red Cross - Disaster Social Services Reception	F	10,000	10,000	10,000	10,000	10,000
Westminster Community Centre - Westminster Pool (N-61)	F	35,600	51,116	53,365	55,714	58,165
Economic Development Lethbridge (EDL)	F	833,300	833,300	833,300	833,300	833,300
EDL - Agrifood Corridor Strategy (N-9)	OTA - F		5,000			
EDL - Foreign Direct Investment Program (N-10)	OTA - F		7,500			
EDL - Identify Opportunities & Barriers to Business (N-12)	OTA - F		17,000			
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
Tourism Lethbridge (LDMO)	F	630,900	630,900	630,900	630,900	630,900
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 - Digital 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
Nikka Yuko Japanese Gardens Grounds Programming (N-50)	F	162,100	562,764	579,197	596,132	613,557
Nikka Yuko Japanese Gardens (N-79 & A-142)	OTA - F		243,171			
Southern Alberta Art Gallery (N-53)	F	183,800	369,300	380,379	391,790	403,544
Southern Alberta Art Gallery (N-76 & A-140)	OTA - F		68,400			
Southern Alberta Ethnic Association (N-54)	F		137,000	141,110	145,343	149,703
Southern Alberta Ethnic Association (N-77 & A-141)	OTA - F		73,900			
Allied Arts Council - Leadership of the Arts (N-38)	F	208,100	436,049	450,001	467,386	484,769
Allied Arts Council (N-75 & A-139)	OTA - F		86,010			
Allied Arts Council - Community Arts Centre (N-37)	F	470,475	623,813	645,685	667,225	682,239
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	174,280	236,158	243,243	250,540	258,057
Lethbridge Sport Council (N-74 & A-143)	OTA - F		49,500			
Lethbridge Sport Council - Summer Games	F	11,300	11,300	11,300	11,300	11,300
Environment Lethbridge (N-14)	OTA - F		60,000			
Environment Lethbridge (N-44)	F		70,000	70,000	70,000	70,000
City Parks Maintenance Agreements						
Spitz Stadium Society (N-45)	F	49,700	55,000	55,000	55,000	55,000
Lethbridge Lawn Bowling	F	11,900	11,900	11,900	11,900	11,900
Grow It Community Gardens	F	3,000	3,000	3,000	3,000	3,000
Westminster Pool Association - Grounds (N-61)	F	9,500	14,026	14,685	15,375	16,098
Lethbridge Softball Association - Peenaquim Park (N-47)	F	76,060	136,060	136,060	136,060	136,060
Lethbridge Little League Baseball	F	48,700	48,700	48,700	48,700	48,700
Prairie Baseball Academy (N-52)	F	38,300	42,130	42,130	42,130	42,130
District One Little League, Canola (N-65)	F	6,680	8,500	8,500	8,500	8,500
Other:						
Contingencies: Transfer to Other Agencies by Council Resolution		20,100	20,100	20,100	20,100	20,100
BALANCE OF OTHER EXTERNAL SUPPORT		\$ 5,552,776	\$ 8,131,570	\$ 8,366,366	\$ 11,037,954	\$ 10,604,721

RATES & USER FEES

This section provides an example of the rates and user fees that are applicable to City of Lethbridge services.

Business License Fees

2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
General License Resident	193.00	193.00	193.00	193.00	193.00
General License Non Resident	774.00	774.00	774.00	774.00	774.00
Carnivals (per day)	111.00	111.00	111.00	111.00	111.00
Itinerant carnivals (per day)	196.00	196.00	196.00	196.00	196.00
Circus (per day)	196.00	196.00	196.00	196.00	196.00
Hawker, Pedlars & Hucksters Resident	72.00	72.00	72.00	72.00	72.00
Hawker, Pedlars & Hucksters Non-Resident	222.00	222.00	222.00	222.00	222.00
Home Occupation - Desk, Phone, Vehicle	193.00	193.00	193.00	193.00	193.00
Home Occupation - Music Teacher	193.00	193.00	193.00	193.00	193.00
Home Occupation - Workshop, Customers	288.00	288.00	288.00	288.00	288.00
Itinerant Shows (per location)	308.00	308.00	308.00	308.00	308.00
Itinerant Shows (per show)	72.00	72.00	72.00	72.00	72.00
Market Organizer Resident	111.00	111.00	111.00	111.00	111.00
Market Organizer Non-Resident	576.00	576.00	576.00	576.00	576.00
Market Organizer Non-Resident Operator	634.00	634.00	634.00	634.00	634.00
Market Organizer Non-Res. Op. (per day)	177.00	177.00	177.00	177.00	177.00
Transient Business	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00
Transient Business (per day)	445.00	445.00	445.00	445.00	445.00
Transient Business (per location)	1,460.00	1,460.00	1,460.00	1,460.00	1,460.00
Christmas Tree Vendor (per yr, per site)	72.00	72.00	72.00	72.00	72.00
Christmas Tree Vendor Religious or Community Organization (per yr, per site)	46.00	46.00	46.00	46.00	46.00
Adult Video Tape Store	1,753.00	1,753.00	1,753.00	1,753.00	1,753.00
Taxi Cab Operator	65.00	65.00	65.00	65.00	65.00

Dog License Fees

2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Sterilized & marked for identification	20.00	20.00	20.00	20.00	20.00
Sterilized & not marked for identification	25.00	25.00	25.00	25.00	25.00
Not sterilized & marked for identification	45.00	45.00	45.00	45.00	45.00
Not sterilized & not marked for identification	50.00	50.00	50.00	50.00	50.00
Dog fanciers fee (plus regular license fee/dog)	20.00	20.00	20.00	20.00	20.00

RATES & USER FEES

Recreation & Culture Services

2023 to 2026 Budget

Arena Fees

Rates to be reviewed for 2025 & 2026.

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Public Skating Admission Rates					
Family	13.50	13.50	13.50	TBD	TBD
Adult	5.50	5.50	5.50	TBD	TBD
Youth	4.25	4.25	4.25	TBD	TBD
Senior	4.25	4.25	4.25	TBD	TBD
Winter Arena Rental Rates					
Youth - Prime	126.00	126.00	126.00	TBD	TBD
Youth - Non-Prime	112.00	112.00	112.00	TBD	TBD
Community Adult/University - Prime	180.00	180.00	180.00	TBD	TBD
Community Adult/University - Non-Prime	174.00	174.00	174.00	TBD	TBD
Commercial/Out of Town Private	220.00	220.00	220.00	TBD	TBD
Summer Arena Rental Rates					
Ice					
Youth	163.00	163.00	163.00	TBD	TBD
Community Adult	197.00	197.00	197.00	TBD	TBD
Dry Floor					
Youth	86.00	86.00	86.00	TBD	TBD
Community Adult	102.00	102.00	102.00	TBD	TBD

RATES & USER FEES

Recreation & Culture Services

2023 to 2026 Budget

Yates Theatre

Rates to be reviewed for 2025 & 2026.

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Community Groups					
Weekdays (Mon-Thurs.)					
Charge - Evening	1,595.00	1,635.00	1,635.00	TBD	TBD
Weekends (Fri-Sun.)					
Charge - Evening	2,196.00	2,251.00	2,251.00	TBD	TBD
Commercial Programs					
Commercial Programs - Weekdays	2,157.00	2,716.00	2,716.00	TBD	TBD
Competition/Trade Show	2,269.00	3,500.00	3,500.00	TBD	TBD

Picnic Shelters

Rates to be reviewed for 2025 & 2026.

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Full Day Rate					
Elks, John Martin & Rotary Shelters	495.00	495.00	495.00	TBD	TBD
Legacy Shelter	382.50	382.50	382.50	TBD	TBD
Henderson Horseshoe & Popson Shelters	270.00	270.00	270.00	TBD	TBD
Baroness, Kiwanis & Nicholas Sheran Shelters					
1 Hour Rate	37.00	37.00	37.00	TBD	TBD
Legacy Pavilion					
1 Hour Rate	64.25	64.25	64.25	TBD	TBD

Lethbridge Transit Fares

2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Cash Fares					
Adult	3.00	3.00	3.00	3.00	3.00
Senior/student	3.00	3.00	3.00	3.00	3.00
Tickets					
Adult	2.25	2.25	2.25	2.25	2.25
Senior/student	2.10	2.10	2.10	2.10	2.10
Passes					
Transit Day Pass	7.50	7.50	7.50	7.50	7.50
Adult 30-Day	77.00	77.00	77.00	77.00	77.00
Youth 30-Day	62.00	62.00	62.00	62.00	62.00
Senior 30-Day	28.00	28.00	28.00	28.00	28.00
Semester Pass	289.00	289.00	289.00	289.00	289.00
Senior Yearly	280.00	280.00	280.00	280.00	280.00



Lethbridge Transit Office Building

RATES & USER FEES

Lethbridge Airport 2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Aircraft					
Landing Fees					
Domestic (per 1,000 kg)					
<21,000 kg	5.73	5.73	5.73	5.73	5.73
> 21,000 kg and < =45,000 kg	7.21	7.21	7.21	7.21	7.21
> 45,000 kg	8.52	8.52	8.52	8.52	8.52
International (per 1,000 kg)					
<21,000 kg	11.68	11.68	11.68	11.68	11.68
> 21,000 kg and < =45,000 kg	14.72	14.72	14.72	14.72	14.72
> 45,000 kg	17.37	17.37	17.37	17.37	17.37
Terminal Fees (based on seating capacity)					
10-15	34.41	34.41	34.41	34.41	34.41
16-25	53.25	53.25	53.25	53.25	53.25
26-45	92.57	92.57	92.57	92.57	92.57
46-60	131.31	131.31	131.31	131.31	131.31
61-89	212.56	212.56	212.56	212.56	212.56
90-125	291.56	291.56	291.56	291.56	291.56
126-150	343.99	343.99	343.99	343.99	343.99
151-200	475.02	475.02	475.02	475.02	475.02
Aircraft Parking Fees					
Daily					
<=2,000 kg	9.56	9.56	9.56	9.56	9.56
>2,000 kg - 5,000 kg	14.13	14.13	14.13	14.13	14.13
>5,000 kg - 10,000 kg	17.49	17.49	17.49	17.49	17.49
>10,000 kg - 30,000 kg	31.82	31.82	31.82	31.82	31.82
>30,000 kg - 60,000 kg	47.71	47.71	47.71	47.71	47.71
>60,000 kg - 100,000 kg	71.56	71.56	71.56	71.56	71.56
>100,000 kg - 200,000 kg	119.27	119.27	119.27	119.27	119.27
Annual					
<=2,000 kg	469.93	469.93	469.93	469.93	469.93
>2,000 kg - 5,000 kg	679.27	679.27	679.27	679.27	679.27
Administration Fees					
Airside Vehicle Operators Permit (D/A)	35.00	35.00	35.00	35.00	35.00
Airside Vehicle Operators Permit (D)	75.00	75.00	75.00	75.00	75.00
RAAP Card or Key Replacement	25.00	25.00	25.00	25.00	25.00
Airside Equipment Parking (per m2)	20.00	20.00	20.00	20.00	20.00
Gate Remote Control	50.00	50.00	50.00	50.00	50.00
Boardroom Rental (per day)	200.00	200.00	200.00	200.00	200.00

RATES & USER FEES

Cemetery Fees 2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
RIGHTS TO INTERMENT FEES (BURIAL RIGHTS FEES)					
In Ground					
Single depth plot without continuous foundation	2,000.00	2,060.00	2,120.00	2,185.00	2,250.00
Single depth plot with continuous foundation	2,250.00	2,315.00	2,385.00	2,455.00	2,530.00
Double depth plot w/o continuous foundation	2,350.00	2,420.00	2,490.00	2,565.00	2,644.95
Double depth plot with continuous foundation	2,600.00	2,675.00	2,755.00	2,840.00	2,925.00
Single cremation plot	825.00	850.00	875.00	900.00	925.00
Double cremation plot	1,450.00	1,490.00	1,535.00	1,580.00	1,630.00
Columbarium Niches:					
Units C5 & C6 - 12" x 12" x 18" (All Levels)	3,840.00	3,955.00	4,070.00	4,195.00	4,320.00
Unit C7 - 12" x 12" x 12" (All Levels)	2,430.00	2,500.00	2,575.00	2,655.00	2,735.00
INTERMENT FEES - Per interment (includes permanent record)					
Monument Permit Fee	80.00	100.00	105.00	110.00	115.00
Six (6) foot depth - full casket	1,080.00	1,140.00	1,175.00	1,210.00	1,250.00
Nine (9) foot depth - full casket	1,380.00	1,450.00	1,495.00	1,540.00	1,585.00
In Ground Cremation	510.00	555.00	570.00	590.00	605.00
Multiple service - same time & location/each additional cremated remains	370.00	380.00	390.00	400.00	415.00
Columbarium Niche - 1st Interment Service - all units except C1, C2	165.00	195.00	205.00	220.00	235.00
Multiple Service - same time & location/each additional cremated remains	120.00	125.00	130.00	135.00	135.00
Subsequent interment service (2nd cremated remains) all units	190.00	245.00	250.00	260.00	265.00
Ossuary - each cremated remains	100.00	130.00	135.00	135.00	140.00
Scatter Garden	100.00	150.00	155.00	160.00	165.00
Greens and Lowering Device					
Adult casket interment	180.00	185.00	190.00	195.00	200.00
Permenent Outer Liner/Vault/Box - storage, hangindling and installation					
Concrete Box	475.00	485.00	500.00	515.00	530.00
Fibreglass	290.00	295.00	305.00	315.00	325.00

Cemetery Fees 2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
OTHER FEES					
Transfer of Rights to Interment Space	160.00	165.00	170.00	175.00	180.00
Rights to memorialize on City-owned monument					
2" x 10" space (bronze)	275.00	280.00	290.00	300.00	310.00
4" x 12" space (granite)	390.00	400.00	410.00	425.00	435.00
Late Funeral - Leave graveside after 3:30PM (per hour, minimum 1 hour charge)	360.00	370.00	380.00	390.00	405.00
Sunday/Holiday surcharge					
Casket burial	1,440.00	1,480.00	1,525.00	1,570.00	1,620.00
Cremation burial	720.00	740.00	760.00	785.00	810.00
Vases	10.00	15.00	15.00	15.00	15.00
Cremation Vaults					
Fiberglass - Large	425.00	435.00	450.00	460.00	475.00
Fiberglass - Medium	300.00	305.00	315.00	325.00	335.00
Steel	390.00	400.00	410.00	425.00	435.00
Monument Compliance Inspection					
Non-compliant re-inspection	130.00	130.00	135.00	140.00	145.00
Subsequent non-compliant re-inspection	275.00	280.00	290.00	300.00	310.00

RATES & USER FEES

Assessment & Tax Fees

2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
Tax certificates	39.00	39.00	39.00	39.00	39.00
Tax Notification Admin Fee	75.00	75.00	75.00	75.00	75.00
Electronic or hard copy mortgage list fees (per account)	25.00	25.00	25.00	25.00	25.00
Bank Returned Item - Service Charge	45.00	45.00	45.00	45.00	45.00
Other transfers added to the tax roll	25.00	25.00	25.00	25.00	25.00
Property Assessment Record - Single Family	30.00	30.00	30.00	30.00	30.00
Property Assessment Record - Other	50.00	50.00	50.00	50.00	50.00
Miscellaneous reporting fee/hour	60.00	60.00	60.00	60.00	60.00
Assessment Review Board Complaint Fee					
Residential (3 dwelling units or less)	50.00	50.00	50.00	50.00	50.00
Multi-family (4 units or more) and Non-Residential	650.00	650.00	650.00	650.00	650.00
Business Improvement Area (BIA)	50.00	50.00	50.00	50.00	50.00

Planning Services and Subdivision Fees

2023 to 2026 Budget

	<i>Current</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>
New Statutory Plans and Outline Plans					
Area Structure Plan (ASP)	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Outline Plan (base fee)	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
<i>New OP in West Lethbridge Employment Centre ASP base fee plus \$250/ha</i>					
<i>New OP in other ASP areas prepared by the City - base fee plus \$825/ha</i>					
Amendment to Plans, Outline Plans and Land					
Municipal Development Plan	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Area Structure Plan	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Area Redevelopment Plan (ARP)	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
Outline Plan (base fee)	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
<i>To incorporate a shadow planned area (base plus \$1,200/ha)</i>					
Land Use Bylaw (LUB)	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Land Use Bylaw in an ARP area	2,500.00	2,750.00	2,750.00	2,750.00	2,750.00
Subdivision Fees					
Subdivision base fee	500.00	500.00	500.00	500.00	500.00
Subdivision Application/lot	325.00	325.00	325.00	325.00	325.00
Final Endorsement Fee/lot	250.00	250.00	250.00	250.00	250.00
Condominium Certificate/unit	40.00	40.00	40.00	40.00	40.00
Time extension fee	250.00	250.00	250.00	250.00	250.00
Municipal Reserve Disposal	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
Comprehensive Site Plan (CSP)	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Major amendment to a CSP	500.00	500.00	500.00	500.00	500.00
Minor amendment to a CSP	250.00	250.00	250.00	250.00	250.00
Comprehensive Site Plan (Residential)	200.00	200.00	200.00	200.00	200.00
Amendment to a Residential CSP	100.00	100.00	100.00	100.00	100.00
Addressing change (per parcel)	250.00	250.00	250.00	250.00	250.00

FLEET REPLACEMENT LIST

This section provides a listing of vehicle and equipment planned for replacement over the four year budget cycle, categorized by year and Department.

2023 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Amenities	3/4 Ton Truck	\$52,000	Fleet Reserve
Cemetery Services	1 Ton Dump Truck	\$86,000	Fleet Reserve
Cemetery Services	1 Ton Dump Truck	\$86,000	Fleet Reserve
Cemetery Services	Mower - 48" Walk Behind	\$10,000	Fleet Reserve
Cemetery Services	Turf Truckster	\$45,000	Fleet Reserve
Cemetery Services	Turf Truckster & Blade	\$48,000	Fleet Reserve
Electric Operations	Trailer	\$65,000	Electric Funded
Electric Operations	Underground Cable Puller	\$151,000	Electric Funded
Electric Operations	Trailer - 3 Reel	\$124,000	Electric Funded
Electric Operations	Trailer	\$25,000	Electric Funded
Electric Operations	Trailer - Electrical Pole	\$57,000	Electric Funded
Electric Operations	Trailer - 3 Reel	\$101,000	Electric Funded
Electric Operations	Trailer - Utility & Light Std	\$20,000	Electric Funded
Electric Operations	L28 - 1/2 Ton Truck: 4X4	\$46,000	Electric Funded
Electric Operations	S3 - 3/4 Ton Truck Ext Cab 4X4	\$58,000	Electric Funded
Electric Operations	Compact Excavator	\$116,000	Electric Funded
Facility Services	3/4 Ton Truck: Reg Cab - 4x4	\$52,000	Fleet Reserve
Fire Emergency Services	Ambulance #2336	\$220,000	Fleet Reserve
Fire Emergency Services	Ambulance #2337	\$220,000	Fleet Reserve
Fire Emergency Services	Ambulance #2338	\$220,000	Fleet Reserve
Fire Emergency Services	Engine Tender 1	\$980,000	Fleet Reserve
Fire Emergency Services	20' Cargo Trailer	\$17,000	Fleet Reserve
Fire Emergency Services	SUV - Fire/EMS Car 1	\$57,500	Fleet Reserve
Fire Emergency Services	SUV - Fire/EMS	\$40,000	Fleet Reserve
Fire Emergency Services	SUV - Fire/EMS Car 5	\$40,000	Fleet Reserve
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Transit	AAR Bus	\$120,000	Grant Funded
Lethbridge Police Services	PC 64 - Forensic Ident Van	\$70,000	Fleet Reserve
Lethbridge Police Services	PC 77 - Patrol Car	\$67,000	Fleet Reserve
Lethbridge Police Services	PC 55 - CID Minivan	\$37,000	Fleet Reserve
Lethbridge Police Services	PC 62 - CID Truck	\$44,000	Fleet Reserve
Lethbridge Police Services	PC 3 - CID Minivan	\$37,000	Fleet Reserve
Lethbridge Police Services	PC 57 - CID Car	\$33,000	Fleet Reserve
Lethbridge Police Services	PC 6 - CID Truck	\$44,000	Fleet Reserve
Lethbridge Police Services	PC 78 - Traffic Car	\$67,000	Fleet Reserve
Lethbridge Police Services	SUV - CPO1	\$59,000	Fleet Reserve
Lethbridge Police Services	PC 65 - CID	\$34,000	Fleet Reserve

FLEET REPLACEMENT LIST

2023 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Lethbridge Police Services	PC 67 - CID Car	\$33,000	Fleet Reserve
Lethbridge Police Services	PC 5 - CID Car	\$33,000	Fleet Reserve
Lethbridge Police Services	PC 4 - CID Car	\$33,000	Fleet Reserve
Lethbridge Police Services	PC 53 - SRO Car	\$33,000	Fleet Reserve
Lethbridge Police Services	PC 61 - LPS Admin Car	\$32,000	Fleet Reserve
Lethbridge Public Library	Minivan - Library	\$42,000	Fleet Reserve
Lethbridge Public Library	Cargo Van - 1/4 Ton	\$42,500	Fleet Reserve
Parks	1 Ton Dump Truck	\$90,000	Fleet Reserve
Parks	Mower - 72" 4WD/Cab	\$60,000	Fleet Reserve
Parks	Mower - 72" 4WD/Cab	\$60,000	Fleet Reserve
Parks	Mower - 72" 4WD/Cab	\$61,000	Fleet Reserve
Parks	Mower - 72" 4WD/Cab	\$60,000	Fleet Reserve
Parks	Mower - 72" 4WD/Cab	\$60,000	Fleet Reserve
Parks	Mower - 72" 4WD/Cab	\$61,000	Fleet Reserve
Parks	Mower - 16' Rotary	\$135,000	Fleet Reserve
Parks	Mower - 72" 4WD/Cab	\$60,000	Fleet Reserve
Parks	Mower - 54" Zero Turn	\$10,000	Fleet Reserve
Parks	Trailer - Utility	\$10,000	Fleet Reserve
Parks	Mower - 36" Walk Behind	\$14,000	Fleet Reserve
Parks	80" Aerator: 3 PT - PTO	\$28,000	Fleet Reserve
Parks	2 Ton Dump Truck	\$84,000	Fleet Reserve
Parks	Turf Truckster	\$57,000	Fleet Reserve
Parks	Turf Truckster	\$57,000	Fleet Reserve
Parks	1/2 Ton Truck: Quad Cab - 4x4	\$42,000	Fleet Reserve
Parks	3/4 Ton Truck: Reg Cab - 4x4	\$50,000	Fleet Reserve
Parks	1/2 Ton Truck: 4x4	\$42,000	Fleet Reserve
Parks	1/2 Ton Truck: Quad Cab - 4x4	\$42,000	Fleet Reserve
Parks	1/2 Ton Truck: Quad Cab - 4x4	\$42,000	Fleet Reserve
Parks	1/2 Ton Truck: Quad Cab - 4x4	\$42,000	Fleet Reserve
Parks	83" X 14' Dump Trailer	\$17,000	Fleet Reserve
Parks	Tractor - Flail Mower	\$215,000	Fleet Reserve
Parks	Tractor - Flail Mower	\$215,000	Fleet Reserve
Parks	Stump Grinder	\$8,500	Fleet Reserve
Parks	60" Snow Blower	\$23,000	Fleet Reserve
Parks	Top Dresser 4 Yd	\$44,000	Fleet Reserve
Parks	2 Ton Dump Truck	\$84,000	Fleet Reserve
Parks	4WD Utility Tractor	\$60,000	Fleet Reserve
Parks	Trailer	\$8,700	Fleet Reserve

FLEET REPLACEMENT LIST

2023 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Recreation & Culture	Ice Resurfacers - Nich Sheran	\$144,000	Fleet Reserve
Recreation & Culture	Ice Resurfacers - Labour Club	\$144,000	Fleet Reserve
Regulatory Services	SUV - Parking Control	\$40,000	Fleet Reserve
Regulatory Services	RS-5 Regulatory Service	\$34,000	Fleet Reserve
Regulatory Services	SUV - Hybrid Reg Services	\$54,000	Fleet Reserve
Signals	40' Aerial Bucket	\$200,000	Fleet Reserve
Transportation	Distributor Truck	\$208,000	Fleet Reserve
Transportation	Roller - Patching	\$29,000	Fleet Reserve
Transportation	Asphalt Crack Sealer	\$74,000	Fleet Reserve
Transportation	1 Ton Truck: Crew Cab - 4x4	\$53,000	Fleet Reserve
Transportation	Tandem Dump-Sander-Plow	\$400,000	Fleet Reserve
Transportation	Tandem Dump-Sander-Plow	\$400,000	Fleet Reserve
Transportation	Wheeled Loader	\$262,000	Fleet Reserve
Transportation	3/4 Ton Truck: Reg Cab - 4x4	\$49,000	Fleet Reserve
Transportation	1.6 Ton Dump Truck	\$81,000	Fleet Reserve
Transportation	66" Roller - Double Split Drum	\$243,000	Fleet Reserve
Transportation	3/4 Ton Truck: LWB	\$56,000	Fleet Reserve
Transportation	Trailer - Barricades	\$13,000	Fleet Reserve
Transportation	1/2 Ton Truck: Quad Cab - 4x4	\$42,000	Fleet Reserve
Waste & Recycling	1/2 Ton Truck: Ext Cab - 4x4	\$41,000	Fleet Reserve
Waste & Recycling	New Roll-Off Truck	\$225,000	N-22 Accumulated Surplus
Waste & Recycling	Used Roll-Off Truck	\$125,000	N-22 Accumulated Surplus
Water	54" Roller - Smooth Drum	\$95,000	Fleet Reserve
Water	Cargo Van - 3/4 Ton	\$56,000	Fleet Reserve
Water	Trailer - Cage	\$9,800	Fleet Reserve
Water	Trailer - Crew Shack 1	\$81,000	Fleet Reserve
Water	Trailer - Cage	\$9,800	Fleet Reserve
Water	Trailer - Cage	\$9,800	Fleet Reserve
Water Treatment Plant	1/2 Ton Pickup Truck	\$42,000	Fleet Reserve
TOTAL		\$9,819,600	

FLEET REPLACEMENT LIST

2024 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Cemetery Services	Mower - 72" 4WD/Cab	\$62,000	Fleet Reserve
Cemetery Services	Backhoe Loader - 14' Ext	\$62,000	Fleet Reserve
Cemetery Services	Backhoe Loader - 14' Ext	\$150,000	Fleet Reserve
Electric Operations	Trailer - Single Reel	\$27,000	Electric Funded
Electric Operations	Trailer - Single Reel	\$27,000	Electric Funded
Electric Operations	40' Aerial Bucket Truck	\$317,000	Electric Funded
ENMAX Centre	Ice Resurfacer - ENMAX	\$146,000	Fleet Reserve
Facility Services	26' Electric Manlift	\$20,000	Fleet Reserve
Facility Services	Trailer - Manlift Drop Deck	\$14,000	Fleet Reserve
Fire Emergency Services	Engine - Ladder 1 - 105'	\$2,015,000	Fleet Reserve
Fire Emergency Services	SUV - LPS Chief	\$43,000	Fleet Reserve
Lethbridge Police Services	PC 12 - Supervisor Truck	\$75,000	Fleet Reserve
Lethbridge Police Services	PC 72 - Patrol Car	\$69,000	Fleet Reserve
Lethbridge Police Services	PC 74 - Patrol Car	\$69,000	Fleet Reserve
Lethbridge Police Services	PC 73 - Patrol Car	\$69,000	Fleet Reserve
Lethbridge Police Services	PC 24 - K9 SUV	\$90,000	Fleet Reserve
Lethbridge Police Services	PC 33 - Patrol Truck	\$84,000	Fleet Reserve
Lethbridge Police Services	PC 43 - Patrol Truck	\$84,000	Fleet Reserve
Lethbridge Police Services	PC 13 - Patrol Car	\$69,000	Fleet Reserve
Lethbridge Police Services	PC 51 - Patrol Car	\$69,000	Fleet Reserve
Lethbridge Police Services	PC 50 - Patrol Car	\$69,000	Fleet Reserve
Lethbridge Police Services	PC 18 - Patrol Truck	\$84,000	Fleet Reserve
Lethbridge Police Services	PC 28 - Patrol Truck	\$84,000	Fleet Reserve
Lethbridge Police Services	PC 39 - Patrol Truck	\$84,000	Fleet Reserve
Lethbridge Police Services	PC 75 - Traffic Truck	\$78,000	Fleet Reserve
Lethbridge Police Services	PC 35 - Traffic Truck	\$78,000	Fleet Reserve
Lethbridge Police Services	PC 76 - Traffic Truck	\$78,000	Fleet Reserve
Lethbridge Police Services	PC 27 - Traffic Truck	\$78,000	Fleet Reserve
Lethbridge Public Library	Minivan - Library	\$39,000	Fleet Reserve
Lethbridge Transit	Minivan - Transit	\$39,000	Fleet Reserve
Lethbridge Transit	Minivan - Transit Coordinator	\$39,000	Fleet Reserve
Lethbridge Transit	Minivan - Transit Coordinator	\$39,000	Fleet Reserve
Lethbridge Transit	AAR Bus	\$220,000	Grant Funded
Lethbridge Transit	AAR Bus	\$220,000	Grant Funded
Lethbridge Transit	AAR Bus	\$220,000	Grant Funded
Lethbridge Transit	AAR Bus	\$220,000	Grant Funded
Lethbridge Transit	AAR Bus	\$220,000	Grant Funded
Lethbridge Transit	AAR Bus	\$220,000	Grant Funded

FLEET REPLACEMENT LIST

2024 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Lethbridge Transit	40' Electric Bus	\$1,199,716	2022-2031 CIP D-18
Parks	Brush Chipper	\$64,000	Fleet Reserve
Parks	1 Ton Truck - Flat Deck	\$97,000	Fleet Reserve
Parks	Turf Truckster	\$46,000	Fleet Reserve
Parks	Turf Truckster	\$62,000	Fleet Reserve
Parks	Turf Truckster	\$46,000	Fleet Reserve
Parks	Turf Truckster	\$46,000	Fleet Reserve
Parks	Rotor Tiller	\$9,000	Fleet Reserve
Parks	Trailer - Utility	\$12,000	Fleet Reserve
Parks	60' Aerial Bucket	\$262,000	Fleet Reserve
Parks	1.6 Ton Dump Truck	\$83,000	Fleet Reserve
Parks	Remote Slope Mower/Trailer	\$69,000	Fleet Reserve
Parks	Turf Sweeper	\$106,000	Fleet Reserve
Parks	Skid Steer Loader - Hiflo	\$83,000	Fleet Reserve
Parks	Turf Sweeper	\$79,000	Fleet Reserve
Parks	Turf Sweeper	\$79,000	Fleet Reserve
Recreation & Culture	3/4 Ton Truck: Reg Cab - 4x4	\$52,000	Fleet Reserve
Recreation & Culture	Ice Resurfacer - Crossings	\$146,000	Fleet Reserve
Regulatory Services	SUV - Parking Control	\$40,000	Fleet Reserve
Regulatory Services	SUV - Parking Control	\$40,000	Fleet Reserve

FLEET REPLACEMENT LIST

2024 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Transportation	Street Sweeper	\$400,000	Fleet Reserve
Transportation	Roller - Pneumatic Tire	\$131,000	Fleet Reserve
Transportation	Asphalt Recycler	\$235,000	Fleet Reserve
Transportation	1/2 Ton Truck: Quad Cab - 4x4	\$42,000	Fleet Reserve
Transportation	3/4 Ton Pickup Truck	\$53,000	Fleet Reserve
Transportation	Trailer - Skid Steer	\$13,000	Fleet Reserve
Transportation	Snow Blower	\$170,000	Fleet Reserve
Transportation	Tandem Dump-Sander-Plow	\$415,000	Fleet Reserve
Waste & Recycling	Rear Loader	\$240,000	Fleet Reserve
Waste & Recycling	Brush Chipper	\$59,000	Fleet Reserve
Waste & Recycling	Brush Chipper	\$83,000	Fleet Reserve
Water	Cargo Van - 1 Ton Callout	\$81,000	Fleet Reserve
Water	Trailer - Flat Deck	\$25,000	Fleet Reserve
Water	Trailer - Frost Hog	\$44,000	Fleet Reserve
Water	Trailer - Crew Shack 2	\$83,000	Fleet Reserve
Water	Trailer - Cage	\$11,000	Fleet Reserve
TOTAL		\$24,772,308	

2025 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Cemetery Services	Turf Truckster	\$47,000	Fleet Reserve
Electric Operations	Trailer - Utility	\$21,000	Electric Funded
Electric Operations	L34 - 70' Aerial Bucket Truck	\$631,000	Electric Funded
Electric Operations	L18 - 1 Ton Truck: 4X4 Crew Cab	\$74,000	Electric Funded
Fire Emergency Services	Ambulance #3378	\$230,000	Fleet Reserve
Fire Emergency Services	Ambulance #3376	\$230,000	Fleet Reserve
Fire Emergency Services	Ambulance #3377	\$230,000	Fleet Reserve
Fire Emergency Services	Wildland 1	\$120,000	Fleet Reserve
Fire Emergency Services	Lifting Bags	\$17,000	Fleet Reserve
Fire Emergency Services	Cargo Van - 1/2 Ton AWD	\$51,000	Fleet Reserve
Fire Emergency Services	Engine 4 - Pumper	\$1,020,000	Fleet Reserve
Lethbridge Transit	3/4 Ton Truck: Reg Cab - 4x4	\$54,000	Fleet Reserve
Lethbridge Transit	Minivan - AAR Coordinator	\$39,000	Fleet Reserve
Lethbridge Transit	Minivan - Transit Coordinator	\$39,000	Fleet Reserve
Lethbridge Transit	AAR Bus	\$225,000	Grant Funded
Lethbridge Transit	AAR Bus	\$225,000	Grant Funded
Lethbridge Transit	AAR Bus	\$225,000	Grant Funded
Lethbridge Transit	AAR Bus	\$225,000	Grant Funded
Lethbridge Transit	AAR Bus	\$225,000	Grant Funded

FLEET REPLACEMENT LIST

2025 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Lethbridge Police Services	PC 14 - PTV	\$91,000	Fleet Reserve
Lethbridge Police Services	PC 19 - PTV	\$91,000	Fleet Reserve
Lethbridge Police Services	PC 48 - Training Truck	\$44,000	Fleet Reserve
Lethbridge Police Services	PC 17 - K9 SUV	\$91,000	Fleet Reserve
Lethbridge Police Services	PC 49 - 1 Ton EDU Bomb Truck	\$63,000	Fleet Reserve
Lethbridge Police Services	PC 32 - Patrol Hybrid SUV	\$80,000	Fleet Reserve
Lethbridge Police Services	PC 21 - Patrol Hybrid SUV	\$80,000	Fleet Reserve
Lethbridge Police Services	PC 69 - Patrol Hybrid SUV	\$80,000	Fleet Reserve
Lethbridge Police Services	PC 42 - Patrol Truck	\$86,000	Fleet Reserve
Lethbridge Police Services	PC 20 - Patrol Hybrid SUV	\$80,000	Fleet Reserve
Lethbridge Police Services	PC 63 - Court Liaison/Training	\$34,000	Fleet Reserve
Lethbridge Police Services	PC 9 - Forensic Ident Van	\$60,000	Fleet Reserve
Parks	Turf Truckster	\$47,000	Fleet Reserve
Parks	Mower - 16' Rotary	\$151,000	Fleet Reserve
Parks	Mower - 16' Rotary	\$151,000	Fleet Reserve
Parks	Mower - 16' Rotary	\$151,000	Fleet Reserve
Parks	1/2 Ton Truck: Quad Cab - 4x4	\$43,000	Fleet Reserve
Parks	1/2 Ton Truck: Quad Cab - 4x4	\$43,000	Fleet Reserve
Parks	300 Gallon Sprayer	\$18,000	Fleet Reserve
Parks	Dump Trailer	\$19,000	Fleet Reserve
Parks	Ride-on Field Line Marker	\$27,000	Fleet Reserve
PSCC	Cargo Van - 1/4 Ton Radio	\$47,000	Fleet Reserve
Recreation & Culture	1/2 Ton Truck: Quad Cab - 4x4	\$43,000	Fleet Reserve
Signals	1 Ton Truck: Crew Cab - 4x4	\$56,000	Fleet Reserve
Transportation	Tandem Underbody Plow	\$395,000	Fleet Reserve
Transportation	Skid Steer Loader - Hiflo	\$56,000	Fleet Reserve
Transportation	3/4 Ton Truck: Reg Cab - 4x4	\$54,000	Fleet Reserve
Transportation	1/2 Ton Truck: Quad Cab - 4x4	\$43,000	Fleet Reserve
Transportation	Slide In Anti-Ice Unit	\$27,000	Fleet Reserve
Transportation	Trailer - Tilt Deck	\$18,500	Fleet Reserve
Transportation	Parking Meter Truck	\$44,000	Fleet Reserve
Transportation	Sign Truck w/ Crane	\$186,000	Fleet Reserve
Waste & Recycling	Rear Loader	\$245,000	Fleet Reserve
Waste & Recycling	3/4 Ton Truck: Reg Cab - 4x4	\$54,000	Fleet Reserve
Waste & Recycling	Container Maint Truck w/ Crane	\$232,000	Fleet Reserve
Wastewater Treatment Plant	1 Ton Truck: Crew Cab - 4x4	\$56,000	Fleet Reserve
Water	Hydrovac Truck	\$641,000	Fleet Reserve
Water	3 Ton Valve Maintenance Truck	\$251,000	Fleet Reserve
Water	3 Ton Truck: Crane & Flatdeck	\$205,000	Fleet Reserve
Water	Backhoe Loader - 18'	\$292,000	Fleet Reserve
Water	Backhoe Loader - 15'	\$205,000	Fleet Reserve
Water	Trailer - Crew Shack 3	\$86,000	Fleet Reserve
Water	Trailer - Cage	\$12,400	Fleet Reserve
TOTAL		\$8,706,900	

FLEET REPLACEMENT LIST

2026 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Electric Operations	Hotstick Utility Trailer	\$60,000	Electric Funded
Electric Operations	L5 - 2 Ton Truck: Service Body	\$101,000	Electric Funded
Facility Services	1 Ton Truck: Ext Cab - 4x4	\$72,000	Fleet Reserve
Facility Services	Cargo Van - 1/2 Ton	\$52,000	Fleet Reserve
Fire Emergency Services	Command Post/Fire Inv Vehicle	\$630,000	Fleet Reserve
Fire Emergency Services	2 Ton Flatdeck Truck	\$100,000	Fleet Reserve
Fire Emergency Services	Hazmat Trailer	\$51,000	Fleet Reserve
Lethbridge Police Services	PC 16 - Patrol Truck	\$86,000	Fleet Reserve
Lethbridge Police Services	PC 15 - Patrol Truck	\$86,000	Fleet Reserve
Lethbridge Police Services	PC 22 - Patrol/Tactical Truck	\$86,000	Fleet Reserve
Lethbridge Police Services	PC 34 - Traffic Truck	\$86,000	Fleet Reserve
Lethbridge Police Services	PC 23 - Patrol Car	\$73,000	Fleet Reserve
Lethbridge Police Services	PC 29 - Traffic Comm.Veh Truck	\$69,000	Fleet Reserve
Lethbridge Police Services	PC 45 - SRO Minivan	\$40,000	Fleet Reserve
Lethbridge Police Services	PC 38 - SRO Car	\$35,000	Fleet Reserve
Lethbridge Police Services	PC 46 - SRO Car	\$35,000	Fleet Reserve
Lethbridge Police Services	PC 36 - LPS Admin Minivan	\$45,000	Fleet Reserve
Lethbridge Transit	AAR Bus	\$230,000	Grant Funded
Lethbridge Transit	AAR Bus	\$230,000	Grant Funded
Lethbridge Transit	AAR Bus	\$230,000	Grant Funded
Lethbridge Transit	AAR Bus	\$230,000	Grant Funded
Lethbridge Transit	AAR Bus	\$230,000	Grant Funded
Parks	1 Ton Flat Deck w/ Crane	\$62,000	Fleet Reserve
Parks	1.6 Ton Dump Truck	\$95,000	Fleet Reserve
Parks	3/4 Ton Truck w/ Crane & Gen	\$55,000	Fleet Reserve
Parks	Turf Sweeper	\$51,000	Fleet Reserve
Parks	Trailer - Skid Steer	\$14,000	Fleet Reserve
Parks	Mower - 16' Rotary	\$153,000	Fleet Reserve
Parks	Mower - 16' Rotary	\$153,000	Fleet Reserve
Parks	Mower - 16' Rotary	\$153,000	Fleet Reserve
Parks	Wet-Vac Dump Truck	\$182,000	Fleet Reserve
Parks	UTV	\$86,000	Fleet Reserve
Parks	Aerator	\$68,000	Fleet Reserve
Parks	Skid Steer	\$72,000	Fleet Reserve
Parks	Skid Steer	\$72,000	Fleet Reserve
Parks	4WD Utility Tractor	\$120,000	Fleet Reserve
Parks	4WD Utility Tractor	\$120,000	Fleet Reserve
Transportation	Street Sweeper	\$420,000	Fleet Reserve
Transportation	2 Ton Detour Truck	\$110,000	Fleet Reserve
Transportation	Trailer - Tilt Deck	\$19,000	Fleet Reserve
Transportation	Compact Combination Roller	\$86,000	Fleet Reserve
Transportation	Tandem Dump-Sander-Plow	\$440,000	Fleet Reserve
Transportation	Tandem Dump-Sander-Plow	\$440,000	Fleet Reserve

FLEET REPLACEMENT LIST

2026 Vehicle and Equipment Replacement List

Department Name	Description	Budget	Funding Source
Waste & Recycling	Automated Side Loader	\$385,000	Fleet Reserve
Waste & Recycling	Automated Side Loader	\$385,000	Fleet Reserve
Waste & Recycling	Brush Chipper	\$54,000	Fleet Reserve
Water	3 Ton Truck: Crane & Flatdeck	\$225,000	Fleet Reserve
Water	3 Ton Truck: Crane & Flatdeck	\$225,000	Fleet Reserve
Water	Wheeled Excavator	\$324,000	Fleet Reserve
Water	Trailer - Cargo w/ Hotsy	\$38,000	Fleet Reserve
Water	1 Ton Dump Truck	\$95,000	Fleet Reserve
Water	1/2 Ton Pickup Truck	\$48,000	Fleet Reserve
Water	3/4 Ton Pickup Truck	\$57,000	Fleet Reserve
Water	Trailer - Emergency Water 1	\$56,000	Fleet Reserve
Water	Trailer - Emergency Water 2	\$56,000	Fleet Reserve
Water	Trailer - Cage	\$13,000	Fleet Reserve
Water	Trailer - Crew Shack 4	\$88,000	Fleet Reserve
Water	Trailer - Cage	\$13,000	Fleet Reserve
TOTAL		\$7,890,000	

FLEET REPLACEMENT LIST



Public Operations Equipment

CAPITAL BUDGET OVERVIEW

Capital Improvement Program Summary

Capital Budget 2022-2031

The City of Lethbridge develops a ten-year Capital Improvement Program (CIP) for Community, Transportation and Utility projects. The 2022-2031 CIP was approved by City Council for the years 2022-2026. The CIP includes design, development, construction, implementation, operating and maintenance costs as well as associated funding sources. Specific funding sources include debt, offsite levies, Pay-As-You-Go financing and capital grants from the Province of Alberta and the Government of Canada.

What is the Capital Improvement Program?

The Capital Improvement Program, or CIP, is a plan which identifies required capital projects, provides a planning schedule and financing plan (Capital Budget). All CIP projects are approved by City Council. The four-year (2022-2025) CIP within a ten-year (2022-2031) CIP was approved by City Council on June 1, 2021 and was then amended on July 5, 2022 to include year 2026.

What is the difference between the City's operating budget and the City's capital budget?

- The **Capital Budget** identifies required capital projects and provides a planning schedule as well as a financing plan. It includes one-time construction costs for things such as new roads, recreation facilities, new parks, new buildings or building renovations, and utility projects.
- The **Operating Budget** includes ongoing operating costs for services or programs such as police, fire, electric, parks operations, public transit, water & sewer, road maintenance, snow removal, libraries, arenas and swimming pools. From November 14-18, 2022, City Council members met as Economic Standing Policy Committee to deliberate the 2023-2026 Operating Budget and the budget was approved by City Council on November 29, 2022.

How are CIP projects chosen?

Capital Improvement Program (CIP) projects are approved by City Council. A CIP prioritization criteria for Community projects was established and approved by Council. This criteria aligns with the City's major planning strategies and documents and will be used by City staff to evaluate community projects before they are presented to City Council. Please refer to the Project Evaluation Overview section on the next page.

How are the CIP projects funded?

CIP projects are funded through sources included debt, off-site levies, Pay-As-You-Go financing and capital grants from the Province of Alberta and the Government of Canada. More funding details can be found on page 290.

Capital Expenditures

Capital expenditures includes the costs directly related to acquire, install, construct, develop or improve a capital asset e.g. roads, facilities, parks, buildings, utility projects, etc.

Capital Projects are categorized into four sections:

- **Community projects:** includes new and upgraded sport, recreation, cultural, transit and park facilities. It also includes a variety of planning studies and community building upgrades and enhancements.
- **Transportation projects:** includes infrastructure upgrades such as road rehabilitation, bridge rehabilitation, railways, intersection improvements, traffic signal replacements, paved lanes (back alleys) pathways and sidewalks.
- **Environmental Utilities Projects:** relate to water, wastewater and solid waste infrastructure upgrades and enhancements. Examples include waste & recycling services, water and wastewater treatment plants.
- **Electric Utility Projects:** includes infrastructure for transmission systems (substations and transmission lines), distribution systems (underground cable, overhead lines and transformers) and support infrastructure (communications systems, electric systems control and fleet).

Impact on the Operating Budget

When a capital project has been identified all costs (both capital and operating) are determined. Forecasting the operating costs of a capital project will include expenditures such as lifecycle, maintenance (snow removal, cleaning, etc.), utility costs (electricity, natural gas, etc). Approved capital projects with operating costs will be included in the 2023-2026 Operating Budget. Operating costs of the approved capital projects can be found on page 301.

More Information

More details about the [City of Lethbridge's Capital Improvement Program 2022-2031](#) can be found on the City's website.

Capital Improvement Program Summary

Project Evaluation Overview

The task of allocating limited capital resources to a wide variety of capital projects is challenging. In order to assist City Council in making these decisions, projects are evaluated against criteria established by City Council. This evaluation can then be considered by City council as one additional piece of information to assist in capital resource allocation. Because the City of Lethbridge places a high priority on maintaining current capital assets, projects pertaining to ongoing maintenance, such as street and recreation facility upgrading, are considered as high priority projects. The following documents provide the guiding principles for the project prioritization criteria, Lethbridge City Council Strategic Plan 2017-2021, the South Saskatchewan Regional Plan (SSRP), Municipal Government Act (MGA), Municipal Development Plan (MDP) Bylaw 6265 and various other master plans and regulatory requirements.

The following criteria form the basis of the evaluation:

Community Projects:

Maintaining Current Capital Assets

- Projects that are necessary to maintain the current functionality and level of service.

Community Support

- The project has demonstrated broad-based community support through a public process.

Impact on Operating Budget

- The project has favorable net impact on the Operating Budget.

External Capital Contribution

- The project has external funding sources (e.g. grants specific to the project, partnerships or donations).

Economic Prosperity

- The project contributes to the local economy and reinforces the City's role as a regional center.

Well Designed City

- The project contributes to a well-designed city through smart growth, renewal, redevelopment and quality urban design.

Community Vibrancy

- The project enhances history, art, culture, sport, recreation or active living in the city.

Social Impact

- The project supports accessible housing, fostering a sense of belonging, accessibility/mobility or community social well-being.

Health and Safety Improvements

- The project improves the health and safety of the staff, user(s) or the community.

Project Planning

- The project is supported by comprehensive planning documents.

Also, Community projects were evaluated using a triple-bottom-line approach which considered each of the following separately: benefits and preparedness, cost impact and environmental impact. The triple-bottom-line evaluation allowed projects to be ranked/compared in several different ways.

Transportation & Utility Projects:

Effect on ability to provide services

- Likelihood of current assets failing
 - Condition of asset
 - Effectiveness of maintenance protocols
 - Functionality
 - Maintainability
 - Capacity
- Consequence of failure of current assets
 - Health and safety of public and employees
 - Compliance with regulations
 - Financial consequence
 - Community/public image
- Ability to respond to changing trends

Health and safety

Legislative and Regulatory requirements

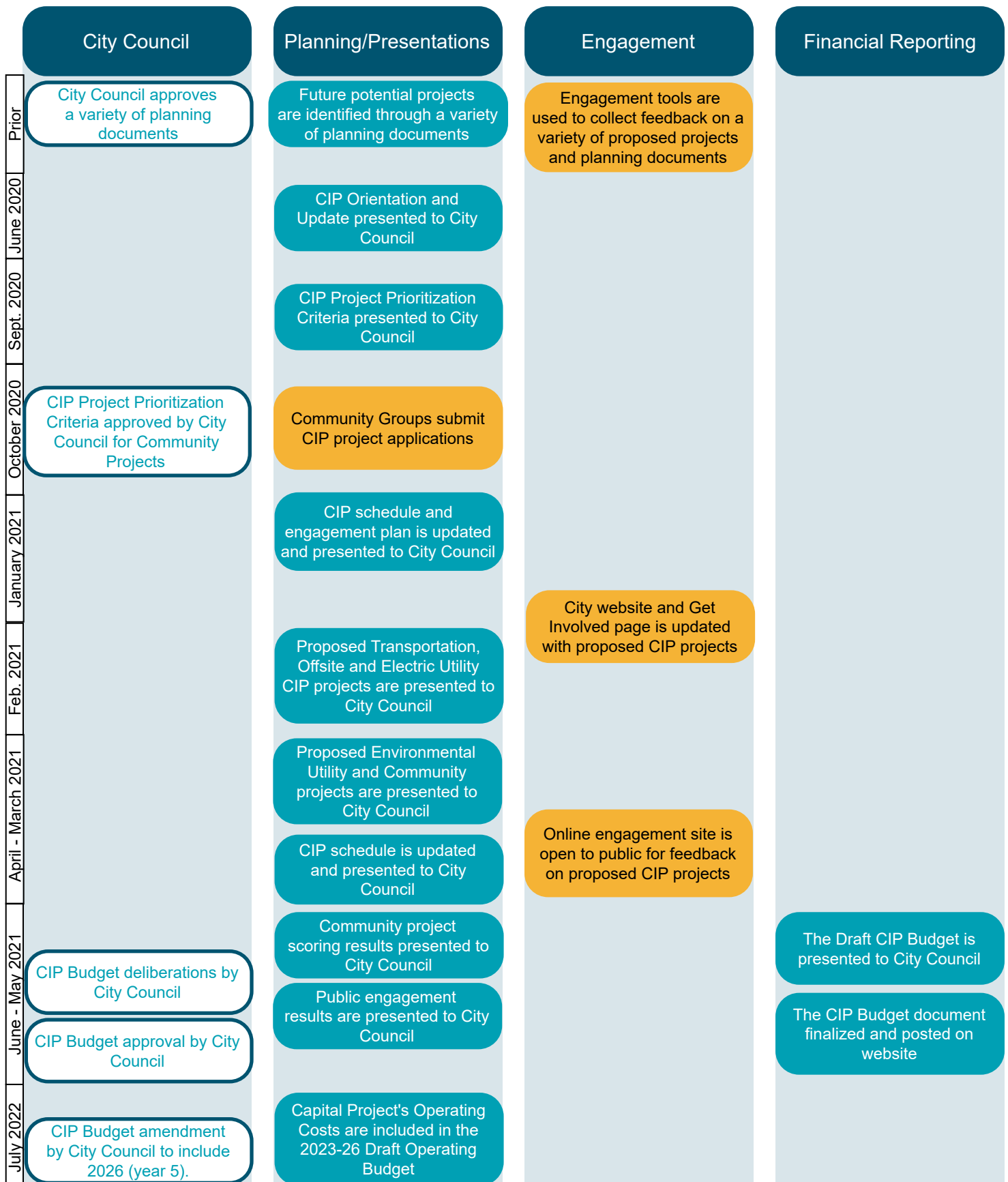
Economic viability

Environmental enhancement

Public image and quality of life

CAPITAL BUDGET OVERVIEW

Capital Improvement Program Planning Process



Legend:

City Council

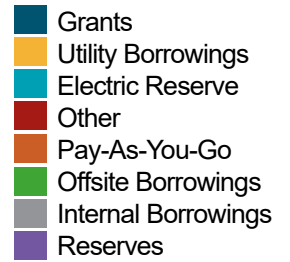
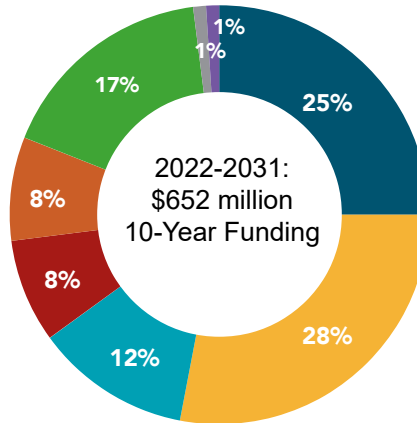
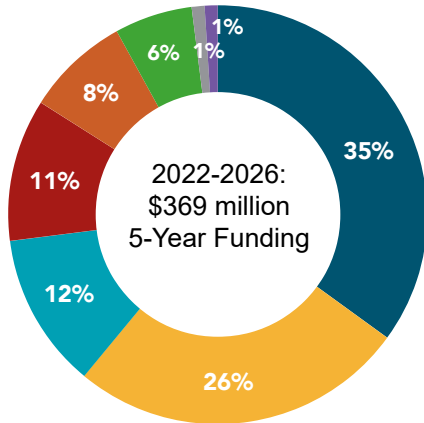
Administration

Public (Lethbridge Residents)

CAPITAL BUDGET OVERVIEW

CIP (Capital Improvement Program) Funding Sources & Project Costs

Five and Ten Year Capital Project Funding



Grants are provided to the City of Lethbridge from the Provincial and Federal Government. There are different types of grant programs and guidelines that are for specific capital projects. The City will maximize the use of all available grants.

Utility Borrowings are loans called debenture debt that are borrowed from the Province of Alberta. Utility supported debt includes borrowings for the Water Utility, Wastewater Utility, Waste & Recycling Utility and the Electric Utility.

Electric Reserve provides capital financing of Electric Utility projects and stabilizes the effects of fluctuating operation surpluses and deficits.

Other includes items such as subdivision surplus, developer contributions, fundraising, community group contributions, utility capital, accumulated surplus and capital consolidation.

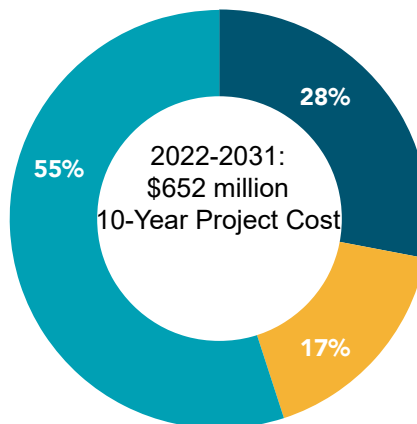
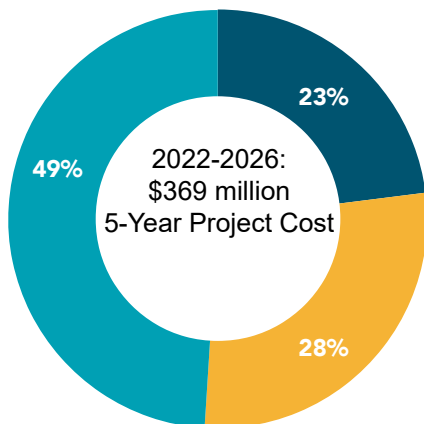
Pay-As-You-Go is a plan in the annual operating budget that includes the cost of capital projects that are recurring, small in scale, or for short-lived improvements. An amount is included in the operating budget to fund tax supported debt payments and projects.

Offsite Borrowings are loans funded through offsite levies to fund growth related projects.

Internal Borrowings are utilized by the City, where possible rather than borrowing externally to meet its capital funding requirements. The prevailing interest rate in effect from the Province of Alberta will be paid on these loans.

Reserves are funds used to account for the proceeds of specific revenue sources to meet specific future expenditure requirements.

Five and Ten Year Capital Project Costs



Community projects: includes new and upgraded sport, recreation, cultural, transit and park facilities. It also includes a variety of planning studies and community building upgrades and enhancements.

Transportation projects: includes infrastructure upgrades such as road rehabilitation, bridge rehabilitation, railways, intersection improvements, traffic signal replacements, paved lanes (back alleys) pathways and sidewalks.

Utility projects:

Environmental Utilities Projects: relate to water, wastewater and solid waste infrastructure upgrades and enhancements. Examples include waste & recycling services, water and wastewater treatment plants.

Electric Utility Projects: includes infrastructure for transmission systems (substations and transmission lines), distribution systems (underground cable, overhead lines and transformers) and support infrastructure (communications systems, electric systems control and fleet).

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Community Projects

D - 2

City of Lethbridge Community

Capital Improvement Program 2022 - 2031

		Project Costs										
Page		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Project Costs		All amounts below are in thousands										
Community												
Funded Community Projects												
Previously Approved Projects												
Lethbridge & District Exhibition: Agri-Food Hub (Trade Centre)	D - 5	26,300										26,300
Lethbridge Airport Improvements	D - 6	8,010										8,010
West Lethbridge Operations Depot (Phase 3a)	D - 7	2,450										2,450
Art Acquisition Program	D - 8	231	65	27	5	5	5	5	5	5	5	358
Maintain Current Assets/Ongoing Programs												
Parks Asset Management	D - 9	650	650	650	650	650	650	650	650	650	650	6,500
Pathway System Connections and Extensions	D - 10	500	500	500	500	500	500	500	500	500	500	5,000
Facility Assessment and Accessibility Upgrades	D - 11	275	275	275	275	275	275	275	275	100	100	2,400
Facility Assessment and Energy Efficiency Upgrades	D - 12	300	300	300	300	300	300	300	300	300	300	3,000
Fritz Sick Pool Renovation	D - 13	530										530
Nikka Yuko Japanese Garden (NYJG) Pathway	D - 14		679									679
PSCC Secondary Site Renovations	D - 15	700										700
Mountain View Cemetery Irrigation Automation - Blocks A-G	D - 16	57	429									486
Henderson Ice Centre Upgrade	D - 17	528	3,357	2,206								6,091
Electric Bus and Charging Infrastructure	D - 18	399	12,850		7,582		8,044	8,285	4,267			41,427
Parks Irrigation Central Control	D - 19		125	125	125	125						500
WRU Sanitation Vehicle Storage Building Expansion	D - 51		1,400									1,400
New Facilities												
Urban Core Public Realm Enhancement Program	D - 20	875	500	500	500							2,375
Indigenous Place-making Strategy	D - 21	200	100	25								325
Fire Station #3 - 16 Ave S. Relocation	D - 22	106	4,884				25,638					30,628
Outdoor Sports Court	D - 23	900										900
Crossings Branch Expansion and Enhancement	D - 24	735										735
Galt No. 6 Mine Interpretative Park	D - 25		2,700									2,700
School Gymnasium Upsize	D - 26			850								850
New School Site Development	D - 27	1,700										1,700
SAAG Facility Enhancements	D - 28	474	3,329	2,211								6,014
École La Vérendrye Gymnasium Expansion	D - 29	1,183	1,204									2,387
Legacy Park Pickleball Courts	D - 30	650										650
3rd Avenue South (Stafford Dr to MMD) Upgrade	D - 31						2,500			2,800		5,300
Affordable Housing	D - 32	5,000										5,000
cityHUB - various locations	D - 33	3,000										3,000
cityHUB - Southgate	D - 34						1,623					1,623
Transit Terminal - ENMAX Centre	D - 35						2,490					2,490
Transit Terminal - Exhibition Park	D - 36						2,113					2,113
Royal View Memorial Cemetery (Phase 2)	D - 37						3,839					3,839
Arena Replacement	D - 38						9,807	15,382	21,303			46,492
Performing Arts Centre	D - 39	146					17,175	37,852	38,088	42,519		135,781
Planning												
Civic Common Comprehensive Site Plan	D - 40	900										900
Downtown 5th Street Preliminary Design	D - 41	750	250									1,000
Indigenous Cultural Centre Site Planning	D - 42	350										350
Indoor Court/Multipurpose Space Functional Study	D - 43	100										100
Lethbridge Police Service Master Plan	D - 44	320										320
Lethbridge Public Library Master Plan	D - 45	320										320
Mobility/Accessiblity Audits (Parks, Transportation & Transit)	D - 46	320										320
Nikka Yuko Japanese Garden (NYJG) Master Plan	D - 47	320										320
Parks Master Plan	D - 48	320										320
River Valley Ridership Study and Analysis	D - 49	64										64
Warehouse District Area Redevelopment Plan	D - 50	350										350
		60,013	33,597	7,669	9,937	1,855	74,959	63,249	65,388	46,874	1,555	365,097
TOTAL PROJECTS		60,013	33,597	7,669	9,937	1,855	74,959	63,249	65,388	46,874	1,555	365,097

Refer to pages 292 to 297, for more additional information on the major Community projects that were approved for 2022-2026.

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Community Projects

Parks Asset Management:

Project Cost (2022-2026): \$3,250,000

The Parks Asset Management Program covers the built assets, facilities and amenities throughout the Parks system across the City. The replacement value of the inventory excluding the Urban Forest and buildings exceeds \$129,065,317. This inventory includes play equipment, pathways, furniture, roads, parking lots, garbage receptacles, bleachers, various hard surface courts, sport field amenities, lighting, signs, retaining walls, irrigation systems and more. The asset management program includes up to date inventories, condition ratings and remaining life expectancy or functional life remaining.



Lethbridge Playground

Pathway System Connections and Extensions:

Project Cost (2022-2026): \$2,500,000

Lethbridge has a good pathway system used for multiple activities ranging between recreation to alternative transportation. In the creation of the Bikeways and Pathways Master Plan a Community Needs Assessment gathered citizen opinions and attitudes about the existing network as well as a list of their needs and wants. All were measured against the principles that would guide decision-making including accessibility, connectivity, functionality, education, promotion and safety.



River Valley Pathway

Facility Assessment and Energy Efficiency Upgrades:

Project Cost (2022-2026): \$1,500,000

Potential projects that could be included are: building envelope improvements, mechanical and electrical system retrofits, combined heat and power systems, and renewable energy systems (e.g., solar panels).



Solar Panels

Fritz Sick Pool Renovation:

Project Cost (2022): \$530,000

Short term recommendations include addressing only current lifecycle requirements, such as the leaking pool basin, and providing modest functional and barrier free upgrades to the change room facilities. These upgrades would allow the facility to reliably provide services until such time that a comprehensive plan can be developed for the potential renovation/replacement/relocation of the entire Fritz Sick Centre.



Fritz Sick Pool

Facility Assessment and Accessibility Upgrades:

Project Cost (2022-2026): \$1,375,000

This program involves renovations and upgrades to City owned facilities to improve accessibility. Potential projects could include, but are not limited to the following: installation of barrier free ramps to main entrances, installation of automatic door operators, reconfiguration of existing public washrooms, widening of doorways, and the installation of gender-neutral washrooms.

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Community Projects

Nikka Yuko Japanese Garden (NYJG) Pathway:

Project Cost (2023): \$679,000

To replace the asphalt pathway at Nikka Yuko Japanese Garden. This new path will be more aesthetically pleasing and would align with common standards of a Japanese Garden.



Nikka Yuko Japanese Garden Pathway

PSCC Secondary Site Renovations:

Project Cost (2022): \$700,000

This project includes a fully redundant Public Safety Communications Centre (PSCC) evacuation facility by renovating the east side basement of the Old Court House to provide the adequate space necessary for a server room, 911 dispatch workstations, necessary technology and equipment, and a bathroom facility for staff. The facility requires space reconfiguration to adequately meet the needs of the equipment it holds including IT/radio systems, computer/phone systems, the desks to support the same, as well as personnel to properly operate in the facility.

Mountain View Cemetery Irrigation Automation:

Project Cost (2022-2023): \$486,000

To design and install underground irrigation for Mountain View Cemetery - Blocks A-G (approx. 9 acres). This project will need to be compatible with the existing underground system, pump station and irrigation control system.



Mountain View Cemetery

Henderson Ice Centre Upgrade:

Project Cost (2022-2024): \$6,091,000

The functional upgrade would include the addition of four dressing rooms, each with shower and washroom facilities. The renovation of the existing dressing rooms to provide two more dressing rooms and upgraded shower and washroom facilities. It will provide an adequate and functional Officials room with required washroom and shower facilities. This would provide the facility a provision for female change rooms. This upgrade will also provide an accessible entrance to the ice surface, upgrades to utility services and the addition of accessible washrooms for SLP Skatepark.



Henderson Ice Centre

Electric Bus and Charging Infrastructure:

Project Cost (2022-2025): \$20,831,000

This is a scalable emission friendly project that will reduce noise pollution by an estimated 21% as they are virtually silent in comparison to conventional diesel buses. This will reduce fuel and regular annual maintenance costs. The introduction of 10 fully electric power buses into the Lethbridge transit fleet will reduce greenhouse gas (GHG) emissions.



Electric Bus - Photo Credit: City of St. Albert

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Community Projects

Parks Irrigation Central Control:

Project Cost (2023-2026): \$500,000

With just 67 of the 280 Irrigation systems currently taking advantage of the benefits of the centralized control operating system there is room to improve our environmental sustainability as a corporation by moving systems onto the central network. The new system will be able to enhance the efforts to move from some efficiencies into a purposeful and sustainable water management strategy.



Irrigation Henderson Park

Urban Core Public Realm Enhancement Program:

Project Cost (2022-2025): \$2,375,000

The project would provide funding to the ongoing implementation of the recommendations of the Public Realm and Transportation Study (PRATS) and other planning documents to (1) replace or refurbish of obsolete or worn out street furniture, (2) fill in or top up gaps in other redevelopment based public realm infrastructure funding, and/or (3) be leveraged as an incentive to improve public realm improvements adjacent to strategic private and public redevelopments. The area of applicability would be extended beyond the Downtown to support enhancements where a City endorsed master plan, redevelopment plan, and/or comprehensive site plan is in place.



Downtown Outdoor Patio

Indigenous Place-making Strategy:

Project Cost (2022-2024): \$375,000

This project includes:

Part 1 involves contracting a specialist to:
Determine, through meaningful engagement, a desired future state for Indigenous place-making in Lethbridge;
Conduct a review of the current and planned inventory of City owned Parks, Neighbourhoods and Facilities (collectively the Public Realm) and determine opportunities to enhance Indigenous place-making (i.e., the incorporation / reflection of Blackfoot and other Indigenous languages and cultures) in the Public Realm;
Create an implementation strategy that incorporates future capital and operating costs, in addition to ways to meaningfully engage Blackfoot and other Indigenous peoples in that implementation on an on-going basis.

Part 2 involves the execution of the implementation strategy through ongoing meaningful engagement and an active investment in place-making in our City's Public Realm.



OKI sign

Fire Station #3 - 16 Avenue South Relocation:

Project Cost (2022-2023): \$4,990,000

As identified in the Fire Department Master Plan, Station 3 needs to be relocated south to accommodate the growth of the urbanized area in the southeast. Residential and commercial development is occurring outside the City Council and industry standard service level response time of 10 minutes, 90% of the time. In addition, the current building is now 60 years old and no longer meets the needs of a modern fire service. The first phase of this project will include the purchase of land and a functional study.



Fire Station #3

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Community Projects

Outdoor Sports Court:

Project Cost (2022): \$900,000

This facility will feature two courts, complete with sport court and concrete surfacing (one at each rink), side/end boards, screening, and an area for storage of nets and maintenance equipment. Unique to an outdoor court setting, the facility will be open to the general public for spontaneous play and pick-up games, as well as being available for bookings to facilitate group practice, games, and skill development.



Example of an Outdoor Sports Park

Crossings Branch Expansion and Enhancement:

Project Cost (2022): \$947,000

This project is the expansion of the Crossings Branch into the undeveloped space of 2,588 square feet. The project will include extending the children's area, improved teen area, creation of a new public meeting room, additional public washrooms and staff workspace, a strategic redesign of the library to provide better access to washrooms and staff support. Includes additional furniture and collections.



Lethbridge Public Library - Crossings Branch

Galt No. 6 Mine Interpretative Park:

Project Cost (2023): \$2,700,000

The Galt No. 6 Coal Mine was located in what is now part of Legacy Ridge. The Galt No. 6 Interpretative Park comprises a total municipal reserve area of 1.2 Ha. The coal mining industry played a central role in the establishment of Lethbridge. The location of the remaining structures provide an excellent opportunity to provide the natural history interpretation for current and future generations. Melcor Developments Ltd have been working closely with the City Planning areas over the past decade to optimize the potential of this area and create a unique park for Lethbridge.



Galt No. 6 Mine Interpretative Park

School Gymnasium Upsize:

Project Cost (2024): \$850,000

Through the Joint Use Agreement between the City and the two school districts, school gym upsizing supports the community and residents in a cost effective manner. New school projects and school modernizations are contemplated within the scope of the school gym upsizing. Opportunity to upsize a gym exists with the future construction of an elementary school in west Lethbridge should the Province of Alberta approve the funds for the school construction.



School Gymnasium

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Community Projects

New School Site Development:

Project Cost (2022): \$1,700,000

An additional elementary school site is planned for development in west Lethbridge. Development of the school fields will be funded by the City of Lethbridge to a base level school field standard. This would include grade, loam, seed, irrigation, trees, pathways, soccer pitches. Additional site amenities above the base level standard can be provided by the developer, in consultation with the City and relevant school division. Site servicing and any required fencing are the responsibility of the developer.



School Site Development

SAAG Facility Enhancements:

Project Cost (2022-2024): \$6,014,000

This project will modernize the Gallery and allow the Southern Alberta Art Gallery (SAAG) to meet advanced facility requirements of contemporary art exhibitions. Renovated interior spaces will facilitate a variety of public engagement and programming needs, including a “pop-up” theatre for showcasing independent film; a modest food services area; and an engaging outdoor patio and “art park”. Meanwhile, updated administrative spaces will increase efficiency for staff, increase safety and security, and address heritage building maintenance issues.



Southern Alberta Art Gallery (SAAG)

Legacy Park Pickleball Courts:

Project Cost (2022): \$650,000

This project will include six additional courts to expand the current six pickleball courts at Legacy Park. Wind mitigation measures will be incorporated as well as an alternative surface conducive to hosting large events.

Ecole La Verendrye Gymnasium Expansion:

Project Cost (2022-2023): \$2,387,000

To expand the footprint of the gymnasium at Ecole la Verendrye. A total of 432m² (375m² gym addition plus 57m² weight room) would be added to this space to bring the gymnasium up to the area allocated to the Alberta Infrastructure standard. An additional gym storage room at 24m² is also required. This would result in an addition in the range of 432m² to 456m².

The goal of adding the space to the school is to build and promote active living in the community. This structure can be used by the school and the City during and after school hours.



Ecole La Verendrye

Affordable Housing:

Project Cost (2022): \$5,000,000

The Municipal Housing Strategy (MHS) has identified a need for approximately 4,800 safe, appropriate and affordable housing units. Capital funding will be required to achieve the established housing targets. This funding for this project will help to increase the supply of safe, appropriate and affordable housing in Lethbridge.



CAPITAL BUDGET OVERVIEW

Capital Project Summary - Community Projects

cityHUB - Various Locations:

Project Cost (2022): \$3,000,000

As the new cityLINK network is being designed, areas of opportunity have been identified throughout the network that will complement access to transit, provide transit connections for customers, efficient turnarounds, and the potential to further increase efficiencies by eliminating redundant/circuitous loops. CityHUBs will consist of either an off-street turnaround area or on-street pull in/pull out design with bus parking locations for the safe access and connection of multiple Lethbridge Transit vehicles.



Lethbridge Park N Ride

Performing Arts Centre:

Project Cost (2022): \$375,000

This project funding was for the functional planning of a Performing Arts Centre (PAC). A summary of the feasibility assessment report included both capital and operating cost projections for two types of PACs: a traditional PAC and a non-traditional PAC. The PAC Steering Committee recommended that the project proceed with the traditional PAC. Future funding sources for this project are still undetermined.



Example of a Performing Arts Centre

Waste & Recycling Utility Sanitation Vehicle Storage Building Expansion:

Project Cost (2022): \$1,400,000

This project addresses short and medium term storage needs for the Waste and Recycling Utility (WRU) at the North Lethbridge Public Operations (PO) site. The project will expand on the current Sanitation Vehicle Storage Building providing adequate indoor vehicle and equipment storage to meet immediate short term and five year forecasted storage requirements for the department.



Waste & Recycling Truck

Planning Projects:

Project Cost (2022-2026): \$4,464,000

Master planning provides the City of Lethbridge with a broad framework through which the need and justification for specific projects can be established. These plans, studies, and reports address the immediate needs of Lethbridge while at the same time developing long-term goals for guiding future development. The planning projects that will be conducted during 2022-2026 include:

- Civic Common Comprehensive Site Plan
- Downtown 5th Street Preliminary Design
- Indigenous Cultural Centre Site Planning
- Indoor Court/Multipurpose Space Functional Study
- Lethbridge Police Service Master Plan
- Lethbridge Public Library Master Plan
- Mobility/Accessibility Audits (Parks, Transportation & Transit)
- Nikka Yuko Japanese Garden (NYJG) Master Plan
- Parks Master Plan
- River Valley Ridership Study and Analysis
- Warehouse District Area Redevelopment Plan

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Transportation Projects

C - 2

City of Lethbridge Infrastructure - Transportation Capital Improvement Program 2022 - 2031

		Project Costs										
Page		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
All amounts below are in thousands												
Project Costs												
Infrastructure - Transportation												
Transportation												
Maintain Safety												
Intersection Improvements - Non-Growth	C - 5	1,380	1,380	1,380	1,330	1,520	1,420	1,420	1,420	1,420	1,420	14,090
Bikeways/Pathways/Sidewalks Along Roadways	C - 6	1,193	4,303	1,315	1,381	1,450	1,523	1,599	1,679	1,762	1,852	18,057
Accessibility Improvements	C - 7	608	638	670	704	740	776	814	856	898	944	7,648
Preserve Existing Infrastructure												
Annual Overlay Program	C - 8	2,945	2,285	2,411	2,337	2,663	2,789	2,715	2,841	2,967	3,093	27,046
Bridge Rehabilitation Program	C - 9	195	7,880	675	2,400	1,600	1,810	20	10	20	20	14,630
Railway Rehabilitation Program	C - 10	827	818	858	900	944	994	1,044	1,094	1,150	1,208	9,837
Traffic Signals Replacement	C - 11	350	350	350	350	350	350	350	350	350	350	3,500
Community Lighting - Rehabilitation	C - 12	223	235	246	259	271	285	300	315	330	346	2,810
Major Sidewalk Rehabilitation Program	C - 13	326	342	359	378	396	416	437	459	482	506	4,101
Paved Lane Rehabilitation Program	C - 14	456	476	498	520	543	518	544	571	600	630	5,356
Upgrade Existing System												
Whoop-Up Dr/Scenic Dr Interchange Detailed Design & Construction	C - 15			5,800					4,500			10,300
10 Avenue S and 9 Avenue S Functional Planning and Design	C - 16		450									450
18 Street Functional Planning and Design Study	C - 17					300						300
Stafford Drive N Functional Planning and Design Study	C - 18									300		300
In-Service Safety Review of Intersections	C - 19			250								250
Variable Message Board Installations for Whoop-Up Drive TMS	C - 20				250							250
Chinook Trail River Crossing (Preliminary Design)	C - 21						4,000					4,000
Provide Access for Growth (Offsite Levy)												
North Scenic Drive and 26 Ave N Intersection	CO - 1						1,579					1,579
North Scenic Drive (Uplands Blvd to 44 Ave) Stage 1	CO - 2			3,453							8,862	12,315
Walsh Drive (University Dr to Metis Trail)	CO - 3				8,705	8,544						17,249
University Drive (Walsh Dr to Hwy 3) Design	CO - 4					557						557
University Drive (Walsh Drive to Commercial Access)	CO - 5								9,510			9,510
Metis Trail (Coalbrook Gate to Greatbear Blvd)	CO - 6							6,602				6,602
26 Avenue North (23rd Street N to Scenic Dr) Stage 2	CO - 7								9,966			9,966
28 St North (Kodiak Gate to Blackwolf Entrance) Stage 1	CO - 8									7,538		7,538
		8,503	19,157	18,265	19,514	19,878	16,460	15,845	33,571	17,817	19,231	188,241
TOTAL PROJECTS		8,503	19,157	18,265	19,514	19,878	16,460	15,845	33,571	17,817	19,231	188,241
Project Funding												
Borrowing - Offsites												
				3,453	8,705	8,544		6,602	14,493	7,538	8,862	58,197
Grant - Active Transportation Fund			3,050									3,050
Grant - Basic Municipal Transportation		5,151	11,376	10,688	7,348	6,598	8,415	5,446	10,609	5,829	6,027	77,487
Grant - Federal Gas Tax Fund (FGTF)		1,071	1,715	1,035	797	1,302	1,367	1,435	1,507	1,582	1,662	13,473
Offsite Levy						557	395					952
PAYG - Transportation		2,281	3,016	3,089	2,664	2,877	6,283	2,362	2,462	2,868	2,680	30,582
Undetermined									4,500			4,500
TOTAL FUNDING		8,503	19,157	18,265	19,514	19,878	16,460	15,845	33,571	17,817	19,231	188,241

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Environmental Utilities Projects

E - 2

City of Lethbridge Environmental Utilities

Capital Improvement Program 2022 - 2031

		Project Costs										
	Page	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
All amounts below are in thousands												
Project Costs												
Environmental Utilities												
Waste & Recycling Services												
Recycling												
Waste & Recycling Curbside Organics Collection	E - 7	10,629										10,629
Landfill												
Waste & Recycling Centre Disposal Cell Development and Closure	E - 8	2,630	2,521	1,175	820	1,162	2,442		332		2,220	13,302
Waste & Recycling Centre Landfill Gas and Leachate Management	E - 9	1,698	2,775	1,885	233		277		222			7,090
Waste & Recycling Centre Site Enhancements	E - 10	2,129	2,331	1,476	1,170	722	333		333			8,494
Sustainability Enhancements	E - 11	830	200		100	389						1,519
		17,917	7,827	4,536	2,323	2,272	3,052		887		2,220	41,033
Water												
Water Utility												
Water Treatment Plant Process Redundancy	E - 12	3,200	4,966	5,300								13,466
Water Treatment Plant Medium Voltage Upgrades	E - 13	600	3,900	3,000								7,500
Water Treatment Plant UV Disinfection Upgrades	E - 14					3,000						3,000
Uplands and Garry Drive Reservoir Fill Line Twinning	E - 15				600		3,100	3,200				6,900
Water Treatment Plant River Intake Conceptual Design	E - 16			200								200
Uplands Reservoir Upgrades	E - 17				3,000	2,000						5,000
Mayor Magrath Reservoir Upgrades	E - 18									1,000	2,000	3,000
		3,800	8,866	8,500	3,600	5,000	3,100	3,200		1,000	2,000	39,066
Wastewater												
Wastewater Utility												
Wastewater Treatment Plant Biosolids Treatment Upgrades	E - 19	2,200	3,600									5,800
Wastewater Treatment Plant Effluent Water System Upgrade	E - 20	1,000										1,000
Wastewater Treatment Plant Electrical Upgrades	E - 21	100	500	2,800	1,100	1,000	1,300	1,000				7,800
Wastewater Treatment Plant Bioreactor Aeration Blowers Upgrade	E - 22			1,700	1,700							3,400
Wastewater Treatment Plant UV Disinfection Upgrades	E - 23				400	2,500						2,900
Wastewater Treatment Plant Phosphorous Recovery	E - 24				500				1,000	5,000	4,000	10,500
Wastewater Treatment Plant Lagoon Upgrades	E - 25						500	2,500	2,000			5,000
		3,300	4,100	4,500	3,700	3,500	1,800	3,500	3,000	5,000	4,000	36,400
Combined Deep Utility												
Urban Development (Offsite Levy)												
West Siphon Screen Relocation	EO - 1		960	960								1,920
28 St North (Giffen Rd to Blackwolf Entrance) Water Loop	EO - 2							505				505
SE Sanitary Servicing 26 Ave (23 Street to Stafford Trunk)	EO - 3								3,127			3,127
Sanitary Main (Parkside Dr & 43St to 24Ave & 51St/24Ave to 33Ave)	EO - 4									9,066	6,044	15,110
Gravity Main 28 St N (2 Ave to 15A Ave Sanitary Sewer)	EO - 5									9,270		9,270
Southeast Lift Station Phase 1	EO - 6									8,395		8,395
North 13 Street Storm Outfall	EO - 7									7,555		7,555
Macleod Drive West Storm Outfall	EO - 8									7,051		7,051
			960	960				505	3,127	41,337	6,044	52,933
TOTAL PROJECTS		25,017	21,753	18,496	9,623	10,772	7,952	7,205	7,014	47,337	14,264	169,432
Project Funding												
Accumulated Surplus		3,145	1,300									4,445
Borrowing - Offsites			960	960					3,127	41,337	6,044	52,428
Borrowing - Utilities		4,884	14,520	14,665	8,129	9,833	7,952	6,700	3,887	6,000	8,220	84,790
Capital Consolidation		457	483	200								1,140
Grant - Federal Gas Tax Fund (FGTF)		5,879										5,879
Grant - MSI		4,750										4,750
Landfill Capital		2,404	343	695	439	267						4,148
Offsite Levy								505				505
Wastewater Capital		1,655	654	609	365	225						3,508
Water Capital		1,843	3,493	1,367	690	447						7,840
TOTAL FUNDING		25,017	21,753	18,496	9,623	10,772	7,952	7,205	7,014	47,337	14,264	169,432

CAPITAL BUDGET OVERVIEW

Capital Project Summary - Electric Utility Projects

F - 2

City of Lethbridge

Infrastructure - Electric Utility

Capital Improvement Program 2022 - 2031

		Project Costs											
		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
Page		All amounts below are in thousands											
Project Costs													
Infrastructure - Electric Utility													
Electric - Transmission													
Substations													
Protection and Control	F - 4	1,540	500	500	550	1,400	916	934	953	972	991	9,256	
Substation Transformer Upgrades	F - 5	2,580	2,632	2,685								7,897	
Substation Infrastructure (Yard/Building) Upgrades	F - 6	300	120	214	218	223	227	232	236	241	246	2,257	
Substation Breakers and Switches Upgrade	F - 7	1,400	1,100	1,000	1,000	400	400	400	831	847	864	8,242	
		5,820	4,352	4,399	1,768	2,023	1,543	1,566	2,020	2,060	2,101	27,652	
Electric -Distribution													
Distribution													
Distribution Extension & Improvement Annual Program	F - 8	10,950	10,500	10,800	10,600	10,812	11,028	11,249	11,474	11,703	11,938	111,054	
Distribution Main Line / Single Phase Renewal Annual Program	F - 9	3,000	3,000	3,000	3,000	3,000	3,000	3,060	3,121	3,184	3,247	30,612	
		13,950	13,500	13,800	13,600	13,812	14,028	14,309	14,595	14,887	15,185	141,666	
Electric -Support													
Communications													
Dark Fibre Systems	F - 10	1,025	500	370	900	1,280	715	730	775	810	850	7,955	
Other Support													
Support Plant Renewal Annual Program	F - 11	1,632	806	871	985	335	1,525	1,485	1,185	685	1,185	10,694	
System Control (SCADA)													
Electric System Coordination Centre	F - 12	220	142	105	230	130	134	80	250	155	150	1,596	
		2,877	1,448	1,346	2,115	1,745	2,374	2,295	2,210	1,650	2,185	20,245	
TOTAL PROJECTS		22,647	19,300	19,545	17,483	17,580	17,945	18,170	18,825	18,597	19,471	189,563	
Project Funding													
Borrowing - Utilities		8,850	8,400	8,700	8,500	8,670	8,843	9,020	9,201	9,384	9,572	89,140	
Customer Charges		2,100	2,100	2,100	2,100	2,142	2,185	2,229	2,273	2,319	2,366	21,914	
Reserve - Electric		11,697	8,800	8,745	6,883	6,768	6,917	6,921	7,351	6,894	7,533	78,509	
TOTAL FUNDING		22,647	19,300	19,545	17,483	17,580	17,945	18,170	18,825	18,597	19,471	189,563	

CAPITAL BUDGET OVERVIEW

Impact of Capital Investment on Operating Budget

Capital Improvement Program 2022-2031 Projects with Operating Costs

(in thousands of dollars)

PROJECT	2022-2026 Capital Costs	Operating Costs/Year (by 2026)	Type of Operating Expenditures (examples)
Transportation Projects			
Bikeways/Pathways/Sidewalks Along Roadways	\$ 9,642	\$ 63	Snow removal
Bridge Rehabilitation Program	12,750	10	Maintenance
Accessibility Improvements	608	14	Maintenance
Community Projects			
WRU Sanitation Vehicle Storage Building Expansion	1,400	47	Maintenance
Pathways System Connections and Extensions	2,500	55	Snow removal
Facility Assessment and Energy Efficiency Upgrades	1,500	(60)	Utility savings
PSCC Secondary Site Renovations	700	2	Cleaning
Henderson Ice Centre Upgrade	6,091	108	Building maintenance, lifecycle, utilities
Electric Bus and Charging Infrastructure	20,831	(80)	Diesel fuel savings, electricity costs
Parks Irrigation Central Control	500	8	Maintenance
Outdoor Sports Court	900	31	Building maintenance, lifecycle, utilities
Crossings Branch Expansion and Enhancement	947	19	Building maintenance, lifecycle, utilities
Galt No. 6 Mine Interpretative Park	2,700	20	Contractual services, seasonal staff
New School Site Development	1,700	71	Maintenance
SAAG Facility Enhancements	6,014	74	Building maintenance, lifecycle, utilities
Legacy Park Pickleball Courts	650	47	Building maintenance, lifecycle, utilities
cityHUB - various locations	3,000	129	Building maintenance, lifecycle, utilities
Pay-As-You-Go Increase		955	Note 1
Total Costs	\$ 72,433	\$ 1,513	Note 2
Average annual (2023-26) impact on taxation		0.26%	
Environmental Utilities Projects			
Waste & Recycling Curbside Organics Collection	10,629	3,686	Contractual services, equipment, staff
Waste & Recycling Disposal Cell Development & Closure	8,308	110	Maintenance
Waste & Recycling Landfill Gas & Leachate Management	6,591	125	Maintenance
Waste & Recycling Site Enhancements	7,828	125	Maintenance
Total Costs	\$ 33,356	\$ 4,046	Note 2
Dollar increase to monthly recycling fee (2023)		\$5.00	

Note 1: City Council adopted a Pay-As-You-Go (PAYG) financing plan for general municipal (non-utility) capital expenditures, which provides a fixed amount to be applied to taxation supported debt payments and funding of capital projects which are recurring, relatively small scale or are for short-lived improvements. As a result of the following Council resolutions, the PAYG plan has been updated accordingly: July 9, 2007: BE IT RESOLVED THAT the Pay-As-You-Go capacity be increased annually by 0.15% of the Municipal Tax Levy commencing in 2009.

Note 2: The annual operating costs from capital projects are included in the 2023-2026 Operating Budget, which complies with the City's Integration of CIP and Operating Budget policy that can be found on page 311.

CAPITAL BUDGET OVERVIEW

Debt Summary

The City of Lethbridge borrows money to help finance capital projects. These loans called debenture debt are borrowed from the Government of Alberta Department of Treasury Board and Finance.

The Municipal Government Act (MGA) establishes limits for municipal debt levels and annual debt servicing costs. The City's debt limit in 2021 was \$627 million.

The City carries levels of debt and debt servicing well below the legislated limit. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs.

Existing debentures mature in annual amounts to the year 2038. Interest rates on these debentures range from 1.79% to 5.81% per annum. Debenture debt is issued on the credit and security of the City at large.

The debt limit is calculated at 1.5 times the revenue of the City as defined in Alberta Regulations 255/2000 (consolidated revenue less capital grant revenue, less contributed asset revenue, less loans to non-profit organizations and controlled corporations) and the debt service limit is calculated at 0.25 times such revenue.

Debenture Debt Forecast

	2021 Actual	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
(in thousands of dollars)						
General Fund						
Tax supported	\$ 50,406	\$ 46,438	\$ 42,354	\$ 38,151	\$ 33,824	\$ 29,371
Self supported	70,234	83,918	78,051	75,125	75,999	76,303
	120,640	130,356	120,405	113,276	109,823	105,674
Utility Fund						
Water	13,379	12,279	15,242	20,662	21,547	23,863
Wastewater	19,247	17,321	18,533	20,692	22,123	23,406
Waste & Recycling	25,000	22,223	43,546	44,084	42,423	40,656
Electric	33,810	30,879	52,623	56,940	60,469	63,571
	91,436	82,702	129,944	142,378	146,562	151,496
Total General and Utilities Debt	\$ 212,076	\$ 213,058	\$ 250,349	\$ 255,654	\$ 256,385	\$ 257,170
Population ⁽¹⁾	101,482	101,482	103,512	105,582	107,694	109,847
Debenture Debt Per Capita						
General - mill rate supported	\$ 497	\$ 458	\$ 409	\$ 361	\$ 314	\$ 267
General - self supported	692	827	754	712	706	695
Utilities	901	815	1,255	1,349	1,361	1,379
	\$ 2,090	\$ 2,100	\$ 2,418	\$ 2,422	\$ 2,381	\$ 2,341
Debt Limit (as per Municipal Government Act)						
Total debt limit	\$ 626,994	\$ 665,665	\$ 678,978	\$ 692,558	\$ 706,409	\$ 720,537
Total debt (above)	212,076	213,058	250,349	255,654	256,385	257,170
Debt Limit Unused	\$ 414,918	\$ 452,607	\$ 428,629	\$ 436,904	\$ 450,024	\$ 463,367
Percentage of debt limit used	33.8%	32.0%	36.9%	36.9%	36.3%	35.7%
Service on debt limit	\$ 104,499	\$ 110,944	\$ 113,163	\$ 115,426	\$ 117,735	\$ 120,090
Service on debt (principal and interest payment)	25,698	26,058	29,968	33,269	33,964	35,561
Service on Debt Limit Unused	\$ 78,801	\$ 84,886	\$ 83,195	\$ 83,157	\$ 83,771	\$ 84,529
Percentage of service on debt limit used	24.6%	23.5%	26.5%	28.0%	28.8%	29.6%
Percentage of expenditures	6.2%	5.3%	6.0%	6.4%	6.6%	6.7%

1. Population projections are based off an average growth rate of 2.0%.

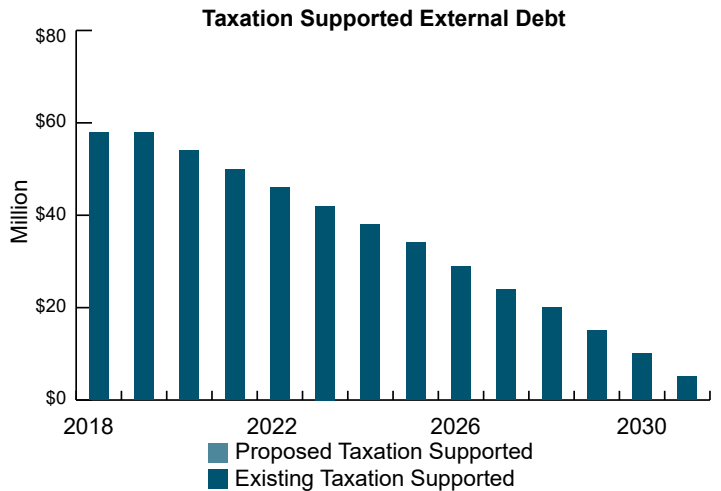
CAPITAL BUDGET OVERVIEW

Debt Summary

Taxation Supported External Debt

Taxation supported external debt for the City of Lethbridge relates to the construction of the Cavendish Farms Centre (formerly ATB Centre) - Phase 2 (Leisure Complex) which was approved in the 2014-2023 Capital Improvement Program. Prior to the requirement for debenture borrowing on this project, the City of Lethbridge had been free of taxation supported external debt. Given the magnitude of the Cavendish Farms Centre project, external debenture debt was required as part of the overall funding strategy.

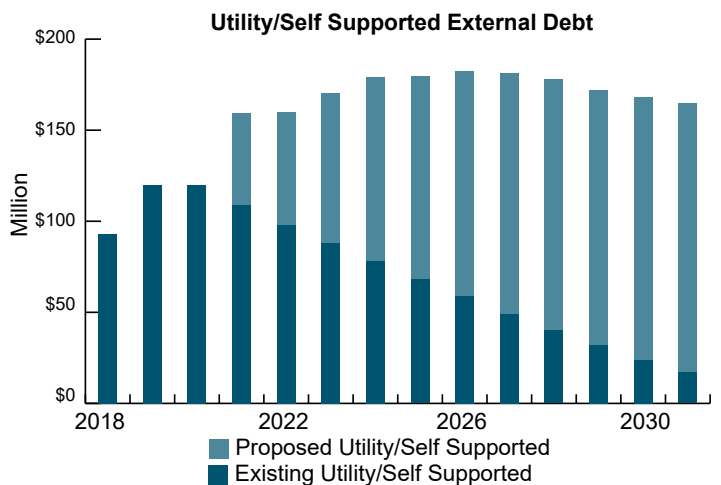
There are no other general funded external borrowings proposed within the 2022-2031 Capital Improvement Program.



Utility/Self Supported External Debt

Utility supported debt includes borrowings for the Water Utility, Wastewater Utility, Waste & Recycling Utility, and Electric Utility. Self supported debt includes borrowings for the Lethbridge Airport, local improvements, land development and debt on behalf of external agencies.

There are significant utility capital projects within the 2022-2031 Capital Improvement Program.

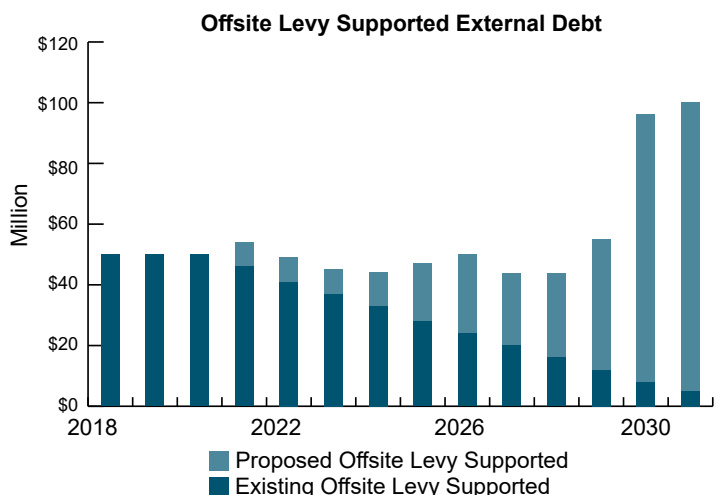


Offsite Levy Supported External Debt

Offsite levy supported debt includes borrowings to fund growth related projects that will be repaid from the offsite levies.

A levy increase is required to fund the offsite projects proposed in the 2022-2031 Capital Improvement Program:

2021	\$281,000/ha
2022	\$281,000/ha
2023	\$290,000/ha
2024	\$299,000/ha
2025	\$308,000/ha
2026	\$318,000/ha



CAPITAL BUDGET OVERVIEW

Debt Summary

Debenture Debt Payment Forecast

	2021 Actual	2022 Actual	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
(in thousands of dollars)						
General Fund						
Tax supported						
Principal	\$ 3,855	\$ 3,968	\$ 4,084	\$ 4,203	\$ 4,327	\$ 4,453
Interest	1,551	1,438	1,322	1,203	1,080	953
	5,406	5,406	5,406	5,406	5,407	5,406
Self supported						
Principal	6,680	6,740	7,027	7,339	7,830	8,240
Interest	2,012	2,454	2,765	2,589	2,496	2,519
	8,692	9,194	9,792	9,928	10,326	10,759
Total General Fund Principal	10,535	10,708	11,111	11,542	12,157	12,693
Total General Fund Interest	3,563	3,892	4,087	3,792	3,576	3,472
Total General Fund	14,098	14,600	15,198	15,334	15,733	16,165
Utility Fund						
Water						
Principal	1,359	1,100	1,128	1,513	2,025	2,237
Interest	356	320	292	384	548	579
	1,715	1,420	1,420	1,897	2,573	2,816
Wastewater						
Principal	2,001	1,926	1,734	1,732	1,904	1,991
Interest	509	458	412	458	531	583
	2,510	2,384	2,146	2,190	2,435	2,574
Waste & Recycling						
Principal	2,512	2,777	2,881	3,302	3,545	3,771
Interest	746	745	641	1,367	1,380	1,327
	3,258	3,522	3,522	4,669	4,925	5,098
Electric						
Principal	3,062	2,931	3,006	4,382	4,972	5,568
Interest	917	841	766	1,496	1,631	1,743
	3,979	3,772	3,772	5,878	6,603	7,311
Total Utility Fund Principal	8,934	8,734	8,749	10,929	12,446	13,567
Total Utility Fund Interest	2,528	2,364	2,111	3,705	4,090	4,232
Total Utility Fund	11,462	11,098	10,860	14,634	16,536	17,799
Total General and Utility Fund	\$ 25,560	\$ 25,698	\$ 26,058	\$ 29,968	\$ 32,269	\$ 33,964
Percentage of Tax Supported Debt Payments	21.2%	21.0%	20.8%	18.0%	16.8%	15.9%
Percentage of Self Supported Debt Payments	34.0%	35.8%	37.6%	33.1%	32.0%	31.7%
Percentage of Utility Supported Debt Payments	44.8%	43.2%	41.7%	48.8%	51.2%	52.4%

CITY OF LETHBRIDGE

SUMMARY OF FISCAL PRINCIPLES, PRACTICES AND POLICIES



Operating Budget

Budget Requirements

City Council must adopt an operating and capital budget that covers each calendar year. This requirement is met by the adoption of multi-year operating and capital budgets.

Balanced Budget

The City's operating budget must have revenues equal to or greater than expenditures. At no time shall the City manager authorize operating or capital expenditures in excess of the approved total operating and capital budgets.

Budget Appropriation Unexpended (BAU)

Where, in a given year's budget, the City provides for specified expenditures which at year end are not expended/received, the department may transfer the unexpended funds with City Manager's approval. Such transfers are recorded in a reserve for budget appropriations unexpended.

Multi-Year Operating Budget

The City of Lethbridge prepares a multi-year City Council approved operating budget/revenue requirement. To accommodate the multi-year budget cycle, Departments are expected to operate within their approved multi-year budget. For example, if there is a shortfall in the first year, Departments are expected to overcome the deficit in the remaining budget periods; if the first year experience results in a net surplus, the Departments will have the ability to carry over the surplus to assist its operations in the remaining budget periods.

There will be ongoing annual reviews of the Operating budget for years 2, 3 and 4 to determine if adjustments or amendments are required by Council.

Financial Shortfall

The operating budget must include an expenditure to cover any shortfall resulting over the prior budget cycle. The City Manager may authorize over expenditures within programs of the operating budget. Such changes will be reported to Council.

Conservative Revenue Estimates

The City will estimate its annual revenues by an objective, analytical process utilizing trend, judgmental and statistical analysis as appropriate. Since revenues are sensitive to both local and regional economic conditions, revenue estimates adopted by City Council must be conservative.

Cause and Effect

The City will practice cause and effect budgeting. When a particular condition or event requires increased charges, those charges will be implemented immediately rather than phasing them in over a period of time.

One-Time Revenues

Revenues that are not expected to be of an ongoing nature will not be used to fund ongoing expenditures. These revenues will be used to offset current or future one-time expenditures. The City will avoid budgetary and accounting procedures, which balance the current budget at the expense of future budgets.

Capital Maintenance Items in Operating Budget

Capital maintenance items will be funded from the operating budget rather than the capital budget.

Maintenance High Priority

The City of Lethbridge places a high priority on maintaining current capital assets (lifecycle). The annual operating budget provides for maintenance and replacement of the City's capital assets and equipment. Due to the timing of the lifecycle maintenance, the unexpended lifecycle maintenance funds may flow into the following year's budget, with City Manager's approval.

Lifecycle funds are allocated to maintain high priority capital assets. Examples of high priority maintenance items included in the operating budget are bridge maintenance, street upgrading, sidewalk/boulevard renewals, planing and overlay of arterials, storm sewer maintenance, utility infrastructure maintenance, parks/trails maintenance, irrigation automation, building maintenance and technology infrastructure.

Equipment Purchases

Equipment purchases are funded from the operating budget rather than from the capital budget. Capital assets are recorded by the City at the time of acquisition. The annualized lifecycle costs of the assets are funded through the annual operating budget. Where the life of the asset is extended beyond its original estimated life, the related funding in the operating budget is directed to an equipment replacement fund.

Contingency Amount

A contingency amount will be established to provide for unanticipated expenditures or to set aside funds to cover anticipated expenditures with unknown costs. The funding amount will be established and approved through the operating budget. The City Manager approves the use of contingency and reports it to City Council.

Taxation

Property Tax Bylaw

City Council must pass a property tax bylaw annually. The operating and capital budgets must be adopted by City Council prior to passing the Property Tax Bylaw.

Supplementary Tax

In conjunction with the annual property tax bylaw, City Council approves the levying of a supplementary tax. If a new building or an addition to an existing building is completed in the calendar year, a supplementary tax bill will be issued before the end of the current year. The supplementary tax bill will reflect the number of months the building was completed or occupied during the year.

Local Improvement Charges

Property owners can petition the City of Lethbridge for improvements specific to their area (e.g. lane paving). These additional charges are reflected on the tax bill as a local improvement tax. Local improvement charges are spread over a number of years. However, property owners can arrange for an earlier pay out.

Tax Prepayment

Prepayments of taxes up to a maximum of the prior year's taxes receive an incentive discount for early payment. This discount rate is set annually through the Incentives for Prepayments, Penalty and Tax Deferral Bylaw.

Tax Installment Prepayment Plan

The Tax Installment Payment Plan (TIPP) is a monthly installment plan based on prior year's taxes to encourage the early payment of property taxes. The Tax Installment Prepayment Plan Bylaw sets the incentive discount rate.

Tax Arrears Payment Plan

The Tax Arrears Payment Plan (TAPP) assists taxpayers who are in arrears to bring their taxes to a current basis as set by the Tax Arrears Payment Plan Bylaw.

Tax Deferral

Ratepayers experiencing tax increases in excess of 10% of the annualized prior year property tax levy are eligible to (1) defer a portion of the tax to December 1, or (2) transfer the excess to their TIPP account without penalty.

Penalties for Late Payment

7% penalty is added to current taxes outstanding after the last business day in June. An additional 1% penalty is applied on the first day of each month, August to December on current and supplementary outstanding tax balances. Taxes and penalties unpaid after December 31 of the year they were levied are subject to penalty in the amount of 12% per annum calculated daily.

Changes in Taxable Status (City Sales)

In accordance with the Municipal Government Act (MGA), a property tax is levied on property where the occupant or use changes to one that does not qualify for exemption. When the City sells a property, a prorated tax is imposed for the part of the current tax year the property is not exempt.

Business Improvement Area Tax

City Council established a Business Revitalization Zone (BRZ) in 1988 for businesses located in the downtown area. In 2016, the provincial government changed the name of this type of establishment to a Business Improvement Area (BIA) with no set timeline on changing existing zones. The terms are interchangeable. The Downtown BRZ annually presents the BIA budget to City Council for approval. The budget includes tax revenue requirements to be collected by the City on behalf of the Downtown BRZ.

Complaints

Residential complaints (three units or less) are heard before the Local Assessment Review Board (LARB) appointed by City Council. Complaints for income producing properties, commercial, industrial, rental residential with four units or more are heard by the Composite Assessment Review Board (CARB). City Council appoints two members and the provincial government appoints the Chairman. If the number of hearings exceeds nine in a year, the City is responsible for the cost of the Provincial Chairman.

Assessment Review Board Fees

Assessment Review Board (ARB) appellants are required to pay a fee when filing their appeal. This fee is totally refunded if either Board (LARB or CARB) rules in favor of the ratepayer.

Tax Cancellation and Refund

In accordance with the Municipal Government Act (MGA), if a council considers it equitable to do so, it may, generally or with respect to a particular taxable property or business or a class of taxable property or business, do one or more of the following, with or without conditions:

- a. Cancel or reduce tax arrears;
- b. Cancel or refund all or part of a tax;
- c. Defer the collection of a tax.

A council may phase in a tax increase or decrease resulting from the preparation of any new assessment. All requests must be approved by City Council.

More information can be found on the City's website about its [Tax Cancellation and Refund Policy](#).

Revenue

Diversified and Stable Revenue System

The City will try to maintain a diversified and stable revenue system to shelter it from short term fluctuations in any one revenue source.

Interest/Return on Investment to MRSR

Unless required by trust agreements or otherwise approved by City Council, all interest earnings as well as return on investments from the Electric Utility are credited to the Municipal Revenue Stabilization Reserve (MRSR).

Municipal Consent and Access Fees

All Municipal Consent and Access Fees (MCAF) accrue to the MRSR. A set annual amount will be transferred from the MRSR to general operations. Any MCAF received in excess of the set annual amount can be used to assist the City in funding one-time projects and debt management strategies.

Police Revenues

All police fines net of applicable expenditures accrue to the MRSR. A set annual amount will be transferred from the MRSR to general operations.

User Fees

The City of Lethbridge charges user fees for services. User fees are set to recover the full cost of services provided, except when City Council determines that a subsidy from the General Fund is in the public interest (e.g. Arenas, Transit).

Certain user fees are approved through a bylaw (for example tax certificates and mortgage company lists are approved through the Property and Assessment Fee Bylaw).



Lethbridge Transit Bus

Expenditure

Approved Expenditure

An expenditure may only be made if it is included in the operating or capital budgets or otherwise authorized by City Council, for an emergency, or legally required to be paid. No director, agent or employee of the City of Lethbridge is authorized to avoid the Purchasing Policies for the procurement of goods and supplies. Emergency expenditures would cover unforeseen catastrophic costs not covered under the operating budget.

One-Time Allocations

Fifty percent of the prior year operating surplus can be allocated from the Municipal Revenue Stabilization Reserve (MRSR) to cover one-time expenditures, with City Council's approval.

Competitive Procurement Process

All goods and services must be procured using a competitive process that is open, fair and transparent except where the purchase meets direct award justification as defined in Purchasing Policy #1. The City typically utilizes the following recognized competitive methods:

- Request for Quotation (RFQ)
- Request for Proposal (RFP)
- Request for Supplier Qualification (RFSQ)

General Managers may authorize expenditures up to \$39,999 if a documented competitive process has occurred. All expenditures greater than \$39,999 require the approval of the Purchasing Manager. The Purchasing Manager can approve up to \$74,999 if a competitive process has been utilized. All expenditures exceeding the Purchasing Manager's authorization limits also require the approval of the City Manager. The City Manager can approve up to a previously approved budget amount for all other expenditures if a competitive process has been utilized. All expenditures exceeding the previously approved budgets must be submitted to City Council for consideration.

Direct Award Process

Good/Services less than \$75,000 or construction less than \$200,000:

Goods and services can be procured without a competitive process if a single direct award is deemed to be the only one practicably available and where it meets one or more of the accepted justifications defined in policy:

- | | |
|--------------------------|------------------|
| 1. Cost | 5. Delivery Date |
| 2. One-of-a-Kind | 6. Continuity |
| 3. Compatibility | 7. Unique Design |
| 4. Replacement part/item | 8. Emergency |

Good/Services \$75,000 or greater or construction \$200,000 or greater:

Under the same conditions mentioned previously, goods and services may be procured without a competitive process only if an exemption is granted by the applicable trade treaties (e.g. Canada Free Trade Agreement, New West Partnership Trade Agreement, and Comprehensive Economic Trade Agreement).

Direct Award Authorization

General Managers may authorize direct award expenditures up to \$9,999. All direct award expenditures greater than \$9,999 require the approval of the Purchasing Manager. All direct award expenditures greater than \$24,999 also require the approval of the City Manager. The City Manager can approve a direct award up to a previously approved budget amount. All direct award expenditures exceeding the approved budget must be submitted to City Council for consideration.

Leasing Equipment

A business case analysis (including total cost) is required to justify the leasing of any equipment over six months to support business operations. City Manager's approval is required on lease arrangements.

Travel Expense Claims

It is the policy of the City of Lethbridge to reimburse business travel expenses necessarily incurred by employees, City Council, Board and Commission members in the performance of their duties, including approved per diems for City Council.

Vehicle Expense Reimbursement Policy

Employees who are required to use their private vehicles for authorized City business will be reimbursed for the use of their vehicle.

When traveling on City of Lethbridge business, employees may wish to rent an automobile to save time, reduce cost or for convenience. Examples of reimbursable expenses include the rental fee for non-luxury model cars, the kilometer charge by the car rental agency, gasoline charges and applicable taxes.

Utilities

Utilities Self Balancing

The City sets fees and user charges for each utility fund at a level that fully supports the total direct and indirect cost of the utility.

Utility Rates

Customers will be given approximately 90 days notice prior to implementation of utility rate changes. The City prepares a four-year water and wastewater rate forecast that is updated annually. Electric Regulated Rate Option (RRO) and Regulated Default Supply (RDS) energy prices are posted five working days before the beginning of each month.

Electric Utility - Accrual Basis

The Electric Utility follows the accrual basis of accounting for determining the electric utility's revenue requirements. Under this method, capital expenditures are recovered over the life of the asset. Depreciation expense recoups the cost of the capital assets over their useful lives.

Electric Utility Operating Surplus/Deficit

The City of Lethbridge electric utility operates on a balanced budget with residual operating surplus/(deficit) applied to/(from) the Electric Reserve.

Electric Return on Investment

The Electric Utility will provide the City with a return on investment to rationalize continued ownership of the Electric Utility. A percentage of the return on equity is transferred from the Electric Utility reserve to the General Fund as a return on investment. This method of calculating the return on investment is consistent with Electric Utility industry standards in Alberta.

Granting Exclusive Franchise/MCAF Rights

The City grants exclusive utility distribution rights to the Electric Utility. This is accomplished through the Municipal Consent and Access Fee (MCAF), which is necessary and desirable to ensure that the distribution system is efficiently planned and non-duplicated and helps compensate the City of utility right-of-way maintenance.

ATCO Gas shall hold exclusive franchise rights to provide natural gas distribution service within the City of Lethbridge, and in turn the City receives a MCAF.

Electric - Determining Municipal Consent and Access Fee

The City of Lethbridge assesses a Municipal Consent and Access Fee (MCAF) to the Electric Wire Services Provider (WSP) based on an approved MCAF factor of the current distribution tariff (DT).

Landfill Relief of Taxation

The Waste Services Utility will transfer an amount equal to 10% of landfill revenues to the general fund for relief of taxation.

Water Relief of Taxation

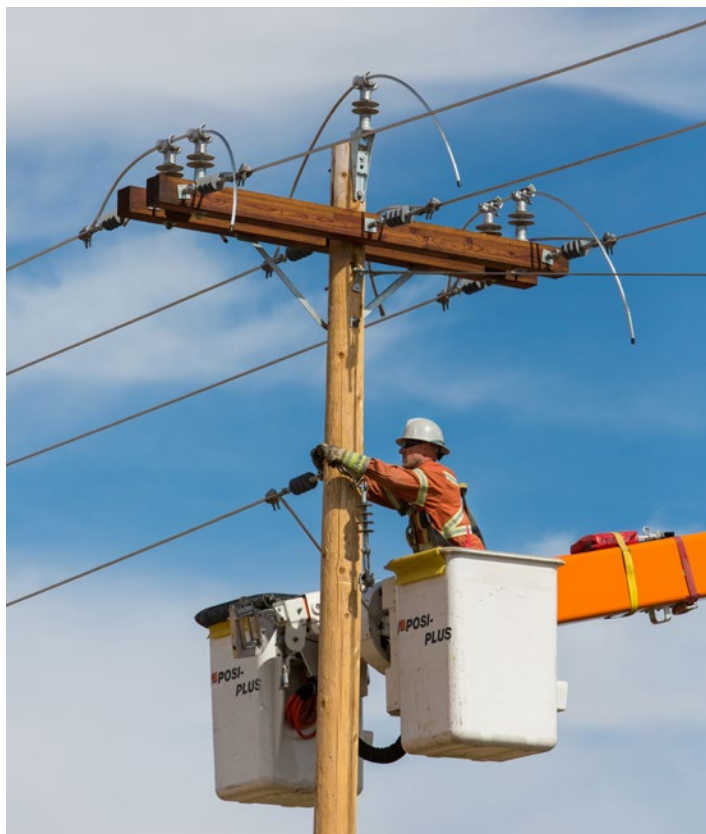
The Water Utility will transfer an amount equal to 8% of water revenues to the general fund for relief of taxation.

Water, Wastewater and Waste Accumulated Surplus

The primary purpose of the surpluses is to set aside funds to provide for unanticipated or emergency expenditures that could not be reasonably foreseen during the preparation of the budget and/or for down payments on the utility's capital projects.

Rainy Year Water Revenue Risk

The Water Utility will maintain an accumulated surplus between 9% and 15% of revenues to reduce the revenue risk associated with a rainy year.



Lethbridge Electric Utility Worker

Capital Improvement Program (CIP)

Integration of CIP and Operating Budget

The City will coordinate development of the Capital Improvement Program (CIP) with the development of the operating budget. The operating costs relative to projects approved in the CIP will be factored into the operating budget.

Ten Year Capital Budget

The City develops a four year capital plan within a ten year context for capital improvements to provide for adequate design prior to construction season. The Capital Improvement Program (CIP) includes design, development, implementation, operating, and maintenance costs as well as associated funding sources. The City will make all capital improvements in accordance with an approved Capital Improvement Program.

There will be ongoing annual reviews of the Capital budget for years 2, 3 and 4 to determine if adjustments or amendments are required by Council.

Awarded Contract Amendments

For capital expenditures, approved contracts may be amended (with City Manager approval), provided that funds are available within the approved capital project budget.

Capital Project Budget Amendments

If changes will result in expenditures exceeding the total approved project budget, the City Manager can approve an additional 15% of the capital project budget up to \$200,000, provided the funds are available within previously approved budgets. All other requests require the approval of City Council.

Pay-As-You-Go

Under the City's Pay-As-You-Go plan, the annual operating budget includes the costs of capital projects that are recurring, are of relatively small scale, or are for short-lived improvements. An amount is included in the operating budget to fund tax supported debt payments and projects mentioned above. The Major Capital Projects Reserve is used to buffer the effects of short-term fluctuations in debt payments and capital expenditures.

Capital Grants

The City of Lethbridge will maximize the use of all available grants.

Electric Utility Capital Investment Funding

Electric Utility capital investments will be funded through the Electric Reserve, external debt financing and/or short term internal financing.

Electric Utility Capital Investment Funding

Electric Utility capital investments will be funded through the Electric Reserve, external debt financing and/or short term internal financing.



Yates Memorial Centre

Short Term Borrowing

Approval of Short Term Operating Borrowing

The City may use short term debt to cover temporary or emergency cash flow shortages. Short term borrowing limits will be subject to City Council approval by bylaw or resolution.

Long Term Borrowing

Borrowing Bylaw

A bylaw must be authorized by City Council prior to any external borrowing. A borrowing bylaw must be approved prior to commencing construction on any project that is to be financed by external borrowings. Proceeds from long term debt will not be used in support of ongoing operations.

Borrowing Term

Unless otherwise approved by City Council, the term of a loan will be kept as short as possible up to a maximum of 15 years for taxation supported projects and 20 years for utility/self supported project. In any case, the term of the loan shall not exceed the estimated lifetime of the capital asset as defined under the Municipal Government Act.

Internal Borrowing

Where possible, the City will utilize internal loans rather than external borrowing to meet its capital funding requirements. Internal loans will be permitted only if an analysis of the affected fund indicates funds are available and the use of these funds will not impact the fund's current operations. The prevailing interest rate in effect from the Province of Alberta will be paid on these loans.

Other Borrowings

Where City Council authorizes a borrowing bylaw on behalf of others (except for local improvements), a 1/4% administrative charge may be added to the then prevailing Province of Alberta rates.



Bull Trail Pathway Stairs

Reserves

Reserve Fund

A fund used to account for the proceeds of specific revenue sources to meet specific future expenditure requirements. For more information, please go to the City's [Financial Reserves policy](#) on our website.

Acquire Off Street Parking

The purpose of the Acquire Off Street Parking Reserve is to provide funding necessary to develop additional off-street parking and fund other parking related expenditures.

Airport

The reserve was established July 1, 2019 when the City of Lethbridge acquired ownership of the airport. The future purpose of the reserve will be to provide capital financing of airport projects and support the general operations of the airport.

Cemeteries

The purpose of the Cemeteries Reserve is to provide for and make provision of the improvement, maintenance, management, control and operation of public cemeteries.

Central Business District Land Acquisition

The purpose of the Central Business District Land Acquisition Reserve is to establish a source of funding for parcels of land in the Central Business District.

Community Lighting

The purpose of the Community Lighting Reserve is to fund the replacement of community lighting assets.

Electric

The purpose of the Electric Reserve is to provide capital financing of Electric Utility projects and to stabilize the effect of fluctuating operation surpluses and deficits.

Fleet Services

The purpose of the Fleet Services Reserve is to provide for a self-sufficient pool of funds to allow for the ongoing replacement of fleet assets.

Insurance

The purpose of the Insurance Reserve is to stabilize the effects of rising and unpredictable insurance premiums.

The City maintains insurance coverage through self-insurance and/or purchased insurance to protect the City. These insurance levels are reviewed annually to ensure that the City is adequately protected.

Major Capital Projects

The purpose of the Major Capital Projects Reserve is to fund capital projects and buffer the effects of short-term fluctuations in debt payments and capital expenditures on the Pay-As-You-Go plan.

Mayor Magrath Drive Beautification

The purpose of the Mayor Magrath Drive Beautification Reserve is to provide funds to allow for maintenance for Mayor Magrath Drive.

Municipal Reserve Fund

The Municipal Reserve Fund can only be used for prescribed purpose such as public parks and public recreation areas.

Municipal Revenue Stabilization

The purpose of the Municipal Revenue Stabilization Reserve (MRSR) is to stabilize the effects of fluctuating interest revenue and General Operation surpluses and deficits on annual taxation requirements. All General Operation surpluses of prior years, return on investments, municipal consent and access fee/franchise fee and by-law enforcement revenue surpluses, internal financing recoveries and other allocations from General Operations are added to the reserve. Budget allocations to General Operations are charged to the reserve and include municipal consent and access fee/franchise fee and by-law enforcement revenue shortfalls, and return on investments. Other charges to the reserve include any General Operation deficits of prior years, one time expenses, internal financing advances and other allocations to General Operations.

Real Estate Holdings

The purpose of the Real Estate Holdings Reserve is to provide a source of funding for land acquisitions within the city.

Transit Bus

The purpose of the Transit Bus Reserve is to provide funding for the City portion of new transit equipment including maintenance and replacement of Lethbridge Transit and ACCESS-A-Ride (AAR) technology and equipment.

Urban Parks

The purpose of the Urban Parks reserve is to provide funds for the ongoing operation and maintenance of the Urban Parks system.

Subdivision Surplus Accounts

Revenues and expenditures from land development activity are recorded in the subdivision surplus accounts.

Investment

Investment Policy

It is the policy of the City of Lethbridge to conform to all provincial statutes and regulations governing the investment of municipal funds. All those involved with the management of the City of Lethbridge investments are required to comply with the contents of this policy.

It is also City of Lethbridge policy that the City Treasurer or designate who exercises due diligence and acts in accordance with this policy shall be relieved of personal responsibility for market price changes or the credit risk of

any investment, provided that appropriate action is taken to control adverse developments and that such developments are reported on a timely basis.

Municipal funds shall be invested in a manner that will meet the following objectives, listed in order of importance:

- Maintain the safety of investment principal
- Meet daily cash flow requirements
- Provide competitive investment returns

More information can be found on the City's website about its [Investment Policy](#).

Accounting, Auditing & Financial Reporting

Annual Financial Statements

The City of Lethbridge must prepare annual financial statements by May 1 for the immediately preceding year in accordance with the generally accepted accounting principles for municipal governments recommended by the Chartered Professional Accountants of Canada.

Auditor's Report

The City's auditor must report to City Council on the Annual Financial Statements and the Financial Information Return each year.

Interim Financial Reporting

The City will review its revenues and expenditures for the current year and report to City Council annually based on December information. The City Manager will provide an operating forecast report to City Council based on September financial results each year. The City Manager will provide City Council an Annual Summary Report of Capital Improvement Projects showing the budgeted amounts and costs to date.

Administration will also report urgent or unusual financial information to the Audit Committee, Economic Standing Policy Committee or City Council on an ad hoc basis as required.

Capitalization Policy

The City follows a policy of capitalizing the acquisition cost of tangible capital assets based on asset classification minimum thresholds ranging from \$5,000 to \$50,000. Capital expenditures less than the established thresholds are expensed as either supplies or maintenance.

The cost of a tangible capital asset with a limited life is amortized over its useful life in a rational and systematic manner appropriate to its nature and use. The amortization

method and estimate of useful life of the remaining unamortized portion is reviewed on a regular basis and revised when the appropriateness of change can be clearly demonstrated. The City uses a straight-line method for calculating the annual amortization.

US Exchange

The rate of exchange paid by the City will be reviewed and adjusted within the financial system as required. It will be the responsibility of the Finance Department to communicate revised rates to the applicable staff.



Outside of City Hall

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Lethbridge Coulees - Photo Credit: Sheila Enevold

MEETING MINUTES

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Wednesday, March 16, 2022.**

PRESENTATIONS:

5.1 Darrell Mathews, City Treasurer, re: 2023-2026 Operating Budget Process

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council direct Administration to communicate and engage with the general public based on the community engagement strategy for the 2023-2026 Operating Budget.

In Favour: Mayor Hyggen, Acting Mayor Dodic, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker, Councillor Schmidt-Rempel

Absent: Deputy Mayor Crowson

----- CARRIED

CONFIDENTIAL ITEMS:

7.1 Broadband Pilot Project Update (FOIP Sections 16 and 24)

Councillor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council:

1. Direct that the closed meeting discussions, reports, and attachments with respect to the Broadband Pilot Project Update remain confidential pursuant to Section 16 (Harmful to Business Interests of a Third Party) and 24 (Advice from Officials) of the Freedom of Information and Protection of Privacy Act;
2. Approve the City Manager, or designate, to complete negotiations and execute the operating agreement with the internet service provider (ISP);
3. Approve the 2022 Operating Budget Request as provided in the Broadband Budget Summary attachment on page 8 of 8 of the report and 9 of 73 of the agenda; and
4. Direct Administration to provide an operating budget for the Broadband Pilot for 2023–2026 during the November Economic Standing Policy Committee Operating Budget Deliberations; and

this item be forwarded to the March 22, 2022 Meeting of Council as an Item of Urgent Business.

In Favour: Mayor Hyggen, Acting Mayor Dodic, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker, Councillor Schmidt-Rempel

Absent: Deputy Mayor Crowson

----- CARRIED

MEETING MINUTES

Excerpt from Minutes Regular Meeting of the City Council meeting held on **Tuesday, March 22, 2022**.

CONSENT AGENDA:

4.9 Broadband Pilot Project Update

Deputy Mayor Crowson:

BE IT RESOLVED THAT the minutes of the following Meetings of City Council be approved, and the Mayor and City Clerk be authorized to sign the same:

- City Council Meeting – 2022-03-8; and

FURTHER BE IT RESOLVED THAT City Council receive for information the Status of Directed Resolutions, with the following amendments:

- THAT Council defer the date of return of the Community Wellbeing & Safety Strategy Advisory Committee Governance Model – Update & Recommendation to April 26, 2022 from March 22, 2022; and

FURTHER BE IT RESOLVED THAT City Council approve the recommendations contained within the following Standing Policy Committee Reports:

- Annual Sustainability Report;
- Off-Leash Parks;
- Industrial, Commercial & Institutional (ICI) and Construction & Demolition (C&D) Sectors Waste Diversion Implementation Strategy 2021 Annual Report;
- Curbside Organics Program Update;
- Unaudited 2021 Year End Financial Information;
- **Broadband Pilot Project; and**
- COVID-19 Relief Request; and

FURTHER BE IT RESOLVED THAT City Council provide first reading to the following bylaw:

- Bylaw 6352 – Land Use Bylaw Amendment re: 3266 Giffen Road North, 3222 Giffen Road North, 3417 32nd Street North, and 3373 32nd Street North; and

FURTHER BE IT RESOLVED THAT City Council schedule a Public Hearing on Tuesday, April 26, 2022 at 4:00 P.M. for the following Bylaw:

- Bylaw 6352
-

In Favour: Mayor Hyggen, Deputy Mayor Crowson, Acting Mayor Dodic, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker, Councillor Schmidt-Rempel

----- **CARRIED**

MEETING MINUTES

Excerpt from Minutes Governance Standing Policy Committee meeting held on **Thursday, March 24, 2022.**

PRESENTATIONS:

5.2 Tara Grindle, Manager, Corporate Communications, re: Operating Budget - Community Engagement and Communications Plan

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Governance Standing Policy Committee recommend that Council receive the Community Engagement Strategy, as provided in Attachment 1, and the Community Satisfaction Survey, as provided in Attachment 3, for information.

In Favour: Councillor Carlson, Deputy Mayor Crowson, Acting Mayor Dodic, Councillor Middleton-Hope

----- CARRIED

Excerpt from Minutes Regular Meeting of the City Council meeting held on **Tuesday, April 5, 2022.**

CONSENT AGENDA:

4.4 2023-2026 Operating Budget Process

Deputy Mayor Crowson:

BE IT RESOLVED THAT the minutes of the following Meetings of City Council be approved, and the Mayor and City Clerk be authorized to sign the same:

- City Council Meeting – 2022-03-22; and

FURTHER BE IT RESOLVED THAT City Council receive the following as information:

- Status of Directed Resolutions – 2022-04-05; and
- Procurement Summary Report from February 2022; and

FURTHER BE IT RESOLVED THAT City Council approve the recommendations contained within the following Standing Policy Committee Reports:

- **2023-2026 Operating Budget Process; and**
- Community Wellbeing and Safety Strategy Programming Contract Amendments; and
- Council Action Plan – Communications Plan; and
- **Operating Budget – Community Engagement and Communications Plan; and**
- Report on 2021 Corporate Strategic Goals and Accomplishments; and

FURTHER BE IT RESOLVED THAT City Council provide first reading to the following bylaw:

- Bylaw 6350 - Land Use Bylaw Amendments re: 8 Sunridge Blvd W
- Bylaw 6357 – A Bylaw to Repeal Bylaw 3896 the Smoking Bylaw

FURTHER BE IT RESOLVED THAT City Council schedule a Public Hearing on Tuesday, May 10, 2022 at 4:00 P.M. for the following Bylaw:

- Bylaw 6350

Absent: Deputy Mayor Schmidt-Rempel

In Favour: Mayor Hyggen, Acting Mayor Crowson, Councillor Dodic, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

MEETING MINUTES

COMMITTEE SUBMISSIONS:

8.1.1 Salute our Veterans Project

Councillor Campbell:

BE IT RESOLVED THAT Council:

1. Approve \$20,500 from Council Contingencies for the installation of the Legion Veterans Banners in 2022 on 78 light standards in four different locations across the City as follows:
 - 1st Ave South (Old Train Station): 30 light poles, 30 banners
 - Area around the Legion: 12 light poles plus Legion flag pole, 13 banners
 - 4th Avenue in front of City Hall: 14 light poles of which 12 will have 2 banners on them, 26 banners
 - Airport: 18 light poles, 18 banners
 - 5th Avenue Army, Navy, AF Club: 4 light poles, 4 banners; and
2. Direct Administration to develop an Operating Budget initiative for the 2023 – 2026 Operating Budget Deliberations, in November at the Economic SPC meeting, for the Salute our Veterans Project.

Absent: Deputy Mayor Schmidt-Rempel

In Favour: Mayor Hyggen, Acting Mayor Crowson, Councillor Dodic, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Excerpt from Minutes Regular Meeting of the City Council meeting held on **Tuesday, April 26, 2022.**

COMMITTEE SUBMISSIONS:

8.1.1 cityLINK Network Redesign

Acting Mayor Crowson:

BE IT RESOLVED THAT City Council:

1. Receive the attached report and presentation for information;
2. Direct that the cityLINK Network Redesign becomes permanent with quarterly adjustments being made to reflect feedback, changing travel patterns and metric indicators;
3. allocate \$350,000 to Transit to work with the Committee to fill any gaps and review and present to the Civic Works Standing Policy Committee on a semi-annual basis

Prior to a Vote on the Main Motion, Councillor Dodic requested to divide the Main Motion.

Acting Mayor Crowson:

BE IT RESOLVED THAT City Council:

1. Receive the attached report and presentation for information;

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Acting Mayor Crowson:

BE IT RESOLVED THAT City Council:

3. allocate \$350,000 to Transit to work with the Committee to fill any gaps and review and present to the Civic Works Standing Policy Committee on a semi-annual basis

MEETING MINUTES

REFERRAL MOTION - Councillor Carlson:

BE IT RESOLVED THAT the motion be referred to the 2023-2026 Operating Budget Deliberations at the Economic Standing Policy Committee meeting of November 14, 2022.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Dodic

Opposed: Acting Mayor Crowson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Acting Mayor Crowson:

BE IT RESOLVED THAT City Council:

2. Direct that the cityLINK Network Redesign becomes permanent with quarterly adjustments being made to reflect feedback, changing travel patterns and metric indicators;

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino

Opposed: Councillor Dodic, Councillor Parker

----- CARRIED

Excerpt from Minutes Community Safety Standing Policy Committee meeting held on **Thursday, May 12, 2022.**

PRESENTATIONS:

5.1. Greg Adair, Chief - Fire/EMS, re: Operational Staffing Model presentation

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Community Safety Standing Policy Committee recommends that Council:

- support hiring and training the additional eight Firefighters in 2022, using the BAU 660-242 (\$884,600); and further
- support Lethbridge Fire and Emergency Medical Services in securing a long term Emergency Medical Services contract, that makes financial sense, and provides the citizens of Lethbridge an effective Fire and Emergency Medical Services response model; and further
- continue to pursue the reversal of the Alberta Health Services Emergency Medical Services Dispatch transition; and further
- receive this report as information

Prior to the vote on the main motion the following amendment was introduced:

Councillor Middleton-Hope:

BE IT RESOLVED THAT the second and third bullets be deleted; and further THAT the first bullet be amended by adding the words "recognizing that there will be zero impact on the taxes for the 2023-2026 Operating Budget"

Absent: Councillor Parker

In Favour: Councillor Campbell, Councillor Middleton-Hope, Deputy Mayor Schmidt-Rempel

----- CARRIED

Prior to the vote on the main motion as amended the following amendment was introduced:

MEETING MINUTES

Councillor Middleton-Hope:

BE IT RESOLVED THAT the first bullet be amended by substituting the words “and recognizing mitigating efforts to reduce any future impact on taxation for the 2023-2026 Operating Budget; “for the words “recognizing that there will be zero impact on the taxes for the 2023-2026 Operating Budget”

Absent: Councillor Parker

In Favour: Councillor Campbell, Councillor Middleton-Hope, Deputy Mayor Schmidt-Rempel

----- CARRIED

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Community Safety Standing Policy Committee recommends that Council:

- support hiring and training the additional eight Firefighters in 2022, using the BAU 660-242 (\$884,600); and recognizing mitigating efforts to reduce any future impact on taxation for the 2023-2026 Operating Budget; and further
- receive this report as information

Absent: Councillor Parker

In Favour: Councillor Campbell, Councillor Middleton-Hope, Deputy Mayor Schmidt-Rempel

----- CARRIED

Excerpt from Minutes Cultural and Social Standing Policy Committee meeting held on **Thursday, May 19, 2022.**

SUBMISSIONS:

6.2 Michael Boh, CWSS Manager, re: Affordable and Social Housing Incentive Options

Deputy Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Cultural and Social Standing Policy Committee recommend City Council

1. Direct Administration to investigate the development of a community wide Affordable and Social Housing Operating Grant, with options to be included in the 2023-2026 Operating Budget deliberations; and
2. Direct Administration to review the information related to the specified property (Coulee Creek Seniors Building Project) to identify one-time funding possibilities, including the direct effect on rents and costs for tenants, and the implications of such, at this property to return to the June 21, 2022 meeting of City Council; and
3. Direct Administration to create an advocacy plan for affordable housing and present to the June 24, 2022 Advocacy Advisory Committee.

Councillor Carlson requested the Main Motion be divided and voted on in parts:

Deputy Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Cultural and Social Standing Policy Committee recommend City Council:

1. Direct Administration to investigate the development of a community wide Affordable and Social Housing Operating Grant, with options to be included in the 2023-2026 Operating Budget deliberations; and
3. Direct Administration to create an advocacy plan for affordable housing and present to the June 24, 2022 Advocacy Advisory Committee.

In Favour: Councillor Campbell, Councillor Carlson, Councillor Paladino, Deputy Mayor Schmidt-Rempel

----- CARRIED

MEETING MINUTES

Deputy Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Cultural and Social Standing Policy Committee recommend City Council:

2. Direct Administration to review the information related to the specified property (Coulee Creek Seniors Building Project) to identify one-time funding possibilities, including the direct effect on rents and costs for tenants, and the implications of such, at this property to return to the June 21, 2022 meeting of City Council.

In Favour: Councillor Campbell, Councillor Paladino, Deputy Mayor Schmidt-Rempel

Opposed: Councillor Carlson

----- **CARRIED**

Excerpt from Minutes Regular Meeting of the City Council meeting held on **Tuesday, May 24, 2022.**

COMMITTEE SUBMISSIONS:

8.1.2 Operating Staffing Model Presentation

Councillor Campbell:

BE IT RESOLVED THAT City Council:

- support hiring and training the additional eight Firefighters in 2022, using the BAU 660- 242 (\$884,600); and recognizing mitigating efforts to reduce any future impact on taxation for the 2023-2026 Operating Budget; and
- receive this report as information; and

FURTHER BE IT RESOLVED THAT City Council approve Option A: Parallel Service - Base Case, as follows:

- This will provide fire/rescue resources the availability to respond to medical emergencies and be available to engage, safely and effectively, in fire/rescue operations.
- LFES continues to transitions from 3-person to 4-person fire apparatus as previously directed by Council. This transition started in 2021 to ensure LFES has a standard deployment of 24 firefighters on each platoon.
- This change represents a net increase of 21 firefighters from the current staffing level.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- **CARRIED**

Excerpt from Minutes Regular Meeting of the City Council meeting held on **Tuesday, June 7, 2022.**

COMMITTEE SUBMISSIONS:

8.1.2 Affordable and Social Housing Incentive Options

Councillor Campbell:

BE IT RESOLVED THAT City Council

1. Direct Administration to investigate the development of a community wide Affordable and Social Housing Operating Grant, with options to be included in the 2023-2026 Operating Budget deliberations; and
2. Direct Administration to review the information related to the specified property (Coulee Creek Seniors Building Project) to identify one-time funding possibilities, including the direct effect on rents and costs for tenants, and the implications of such, at this property to return to the June 21, 2022 meeting of City Council.
3. Direct Administration to create an advocacy plan for affordable housing and present to the June 24, 2022 Advocacy Advisory Committee.

Prior to a vote on the Main Motion, the following Motion to Divide was introduced:

MEETING MINUTES

Councillor Carlson:

BE IT RESOLVED THAT the Main Motion be divided and voted in parts as follows:

- Parts 1 and 3; and
- Part 2.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Councillor Campbell:

BE IT RESOLVED THAT City Council

a) Direct Administration to investigate the development of a community wide Affordable and Social Housing Operating Grant, with options to be included in the 2023-2026 Operating Budget deliberations; and

3. Direct Administration to create an advocacy framework for affordable housing and present to the June 24, 2022 Advocacy Advisory Committee.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Councillor Campbell:

2. Direct Administration to review the information related to the specified property (Coulee Creek Seniors Building Project) to identify one-time funding possibilities, including the direct effect on rents and costs for tenants, and the implications of such and without restricting the generality of the foregoing to also include the broad based implications that this may have regarding future budgetary pressures, and to return to the June 21, 2022 meeting of City Council.

Prior to a vote on the motion, the following Amendment was introduced:

Councillor Carlson:

BE IT RESOLVED THAT the date of return to City Council be amended from June 21, 2022 to July 5, 2022.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Councillor Campbell:

2. Direct Administration to review the information related to the specified property (Coulee Creek Seniors Building Project) to identify one-time funding possibilities, including the direct effect on rents and costs for tenants, and the implications of such and without restricting the generality of the foregoing to also include the broad based implications that this may have regarding future budgetary pressures, and to return to the July 5, 2022 meeting of City Council.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

MEETING MINUTES

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Wednesday, June 15, 2022.**

PRESENTATIONS:

5.2 Trevor Lewington, Chief Executive Officer - Economic Development Lethbridge, re: Growing Creative Industries

Councillor Paladino:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this item, including the ask of Economic Development Lethbridge (noted below), to Administration and Economic Development Lethbridge to review and investigate and report to the September 28, 2022 meeting of the Economic Standing Policy Committee.

Economic Development Lethbridge's Request on page 13 of their Presentation:

- *Provide direction on whether development of a municipal policy is desired. (Requires allocation of City staff/time resources.)*
- *Through your EDL Board representatives, provide direction on whether strategies for increased film, TV and digital content production are something EDL should include in our next 4-year business plan proposal and budget submission.*
- *Through your EDL Board representatives, provide direction on where on the spectrum does SPC see Lethbridge "playing the game?"*

In Favour: Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

Absent: Mayor Hyggen, Councillor Campbell

----- CARRIED

CONFIDENTIAL ITEMS:

7.4 2023-2026 Operating Budget Process Update #1 (Verbal) (FOIP Sections 21, 23, 24 and 25)

Councillor Paladino:

BE IT RESOLVED THAT the Economic Standing Policy Committee directs that the closed meeting discussions with respect to the 2023-2026 Operating Budget Process #1 (Verbal) remain confidential pursuant to Section 21 (Harmful to Intergovernmental Relations), 23 (Local Public Body Confidences), 24 (Advice from Officials) and 25 (Harmful to Economic and Other Interests of a Public Body) of the Freedom of Information and Protection of Privacy Act.

FURTHER BE IT RESOLVED THAT the Economic Standing Policy Committee direct Administration to provide closed orientations for Committee on the New Budget Process including Budget Pressures and Initiatives (2023-2026 Operating Budget Update) on July 19th, 21st and 26th, if needed, from 8:30am to 12pm.

In Favour: Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Carlson, Councillor Dodic, Councillor Paladino, Councillor Parker

Absent: Mayor Hyggen, Councillor Campbell, Councillor Middleton-Hope

----- CARRIED

7.5 2023-2026 Operating Budget Process Update #2 (Verbal) (FOIP Sections 16, 21, 24 and 25)

Councillor Carlsson:

BE IT RESOLVED THAT the Economic Standing Policy Committee directs that the closed meeting discussions with respect to the 2023-2026 Operating Budget Process Update #2 (Verbal) remain confidential pursuant to Section 16 (Harmful to Business Interests of a Third Party), 21 (Harmful to Intergovernmental Relations), 24 (Advice from Officials) and 25 (Harmful to Economic and Other Interests of a Public Body) of the Freedom of Information and Protection of Privacy Act.

In Favour: Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Carlson, Councillor Dodic, Councillor Paladino, Councillor Parker

Absent: Mayor Hyggen, Councillor Campbell, Councillor Middleton-Hope

----- CARRIED

MEETING MINUTES

Excerpt from Minutes Governance Standing Policy Committee meeting held on **Thursday, June 23, 2022.**

PRESENTATIONS:

5.1 Tara Grindle, Manager - Communications and Engagement and Catherine Knaus, Director Public Affairs - Ipsos re: Community Survey Results

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Governance Standing Policy Committee recommend that Council receive for information the results of the 2022 Community Survey.

In Favour: Councillor Carlson, Acting Mayor Crowson, Councillor Dodic, Councillor Middleton-Hope

----- CARRIED

5.2 Tara Grindle, Manager - Communications and Engagement and Kaitlin Barr, Community Engagement and Partnerships Strategist, re: Community Engagement Strategy

Councillor Carlson:

BE IT RESOLVED THAT the Governance Standing Policy Committee recommends that Council:

1. Adopt the Community Engagement Strategy; and
2. Direct Administration to return to Council before October 1, 2022 with a Community Engagement Program, implementation plan, service level options and costing for consideration as part of the 2023-2026 Operating Budget Deliberations.

In Favour: Councillor Carlson, Acting Mayor Crowson, Councillor Dodic, Councillor Middleton-Hope

----- CARRIED

Excerpt from Minutes Regular Meeting of the City Council meeting held on **Tuesday, July 5, 2022.**

CONSENT AGENDA:

Deputy Mayor Schmidt-Rempel:

FURTHER BE IT RESOLVED THAT City Council approve the recommendations contained within the following Standing Policy Committee Reports:

4.6 2021 Community Survey Results

BE IT RESOLVED THAT Council receive for information the results of the 2022 Community Survey.

4.7 Community Engagement Strategy

BE IT RESOLVED THAT Council:

1. Adopt the Community Engagement Strategy; and
2. Direct Administration to return to Council before October 1, 2022 with a Community Engagement Program, implementation plan, service level options and costing for consideration as part of the 2023-2026 Operating Budget Deliberations.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

MEETING MINUTES

Excerpt from Minutes Regular meeting of the City Council held on **Tuesday, July 26, 2022.**

PRESENTATIONS:

5.1 Victoria Chester - Director of Advancement, Highway 3 Twinning Development Association and Bill Chapman – President of Highway 3 Twinning Development Association re: Highway 3 Twinning Development Association - 2022 Membership

Councillor Paladino:

BE IT RESOLVED THAT City Council pay the 2022 Highway 3 Twinning Development Association municipal membership fee in the amount of \$6,500, funded from Council Contingency.

FURTHER BE IT RESOLVED THAT City Council direct Administration to prepare a Budget Initiative for the 2023-2026 Operating Budget Deliberations November Economic SPC meeting for ongoing membership in the Highway 3 Twinning Development Association for years 20 23, 2024, 2025 and 2026.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

Absent: Councillor Dodic

----- CARRIED

Excerpt from Minutes Regular meeting of the City Council held on **Tuesday, September 13, 2022.**

ADMINISTRATION PRESENTATIONS:

9.1 Admin Response to July 26, 2022 OBM - City of Lethbridge and Federal Rapid Housing Initiative (RHI)

Councillor Campbell:

BE IT RESOLVED THAT we do now enter a Closed Meeting at 3:22 P.M. to discuss confidential matters with respect to items 9.1 as per Section 23 (Local Public Body Confidences) of the *Freedom of Information and Protection of Privacy Act*.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Deputy Mayor Schmidt-Rempel:

BE IT RESOLVED THAT we do now adjourn the Closed Session at 4:15 P.M.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Acting Mayor Crowson:

BE IT RESOLVED THAT the City Council:

1. Direct Administration to prioritize the review of the development permit and safety code permit applications for multi-unit and social housing projects that are in pursuit of other levels of government funding.
2. Direct Administration to report back to Council on considerations for waiving development and safety code permit application fees for affordable and social housing projects.

MEETING MINUTES

3. Direct Administration to use the Municipal Development Plan and Municipal Housing Strategy Implementation – Municipal Development Plan and Land Use Bylaw Recommendations Report to draft affordable housing related Land Use Bylaw amendments.
4. Direct Administration to utilize CC49 – Affordable and Social Housing Capital Grant and approved funding to support RHI connected grant applications.
5. Direct Administration to bring back options to amend Policy CC49 – Affordable and Social Housing Capital Grant to include consideration for funding support for pre- development expenses up to \$50,000.
6. Direct Administration to provide increased levels of support to strategically prioritized RHI applicants that have the best opportunity for success in the creation of their application and subsequent processes.
7. Direct Administration to utilize the City of Lethbridge Land Banking Strategy and bring forward opportunities for strategic land purchase or optimization/rationalization to support affordable and social housing in the form of a quarterly report to City Council; and
8. **Direct Administration to prepare budget initiatives for the 2023-2026 Operating Budget Deliberations to consider potential long-term impacts and resourcing; and**

FURTHER BE IT RESOLVED THAT City Council direct that the closed meeting documents and discussions with respect to the Administration Response to July 26, 2022 OBM – City of Lethbridge and Federal Rapid Housing Initiative (RHI) remain confidential pursuant to Section 23 (Local Public Body Confidences) of the Freedom of Information and Protection of Privacy Act.

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Monday, September 26, 2022.**

PRESENTATIONS:

5.1.1 Darrell Mathews, City Treasurer, re: Community Groups 2023-2026 Budget Presentations for Grants & Fee for Service

5.1.2 Susan Lint, re: Allied Arts Council

5.1.3 Trevor Lewington, CEO - Economic Development Lethbridge, re: Economic Development Lethbridge

5.1.4 Kathleen Sheppard, Executive Director - Environment Lethbridge, re: Environment Lethbridge

5.1.5 Kevin L Kvame, President & General Manager Spitz Stadium Society, re: Henderson Stadium Society (Spitz Stadium)

5.1.6 Mike Warkentin, CEO Lethbridge and District Exhibition, re: Lethbridge Exhibition

5.1.7 Hank Stoffer, Operations Manager - Softball Valley, re: Lethbridge Softball Association

5.1.8 Susan Eymann, Executive Director - Lethbridge Sport Council, re: Lethbridge Sports Council

5.1.9 Vicki Hegedus, Executive Director - Lethbridge Symphony Association, re: Lethbridge Symphony

5.1.10 Kevin Kvame, President & General Manager – Spitz Stadium Society re: Little League District One (Canola Harvest Field)

5.1.11 Michlelle Day, Executive Director - Nikka Yuko Japanese Garden, re: Nikka Yukko Japanese Gardens

5.1.12 David Ng, Executive Director - Nord-Bridge Seniors Centre, re: Nord-Bridge Seniors Centre

5.1.13 Todd Hubka, re: Prairie Baseball Academy Society (Lloyd Nolan Field)

5.1.14 Su Ying Strang, Executive Director - Southern Alberta Art Gallery, re: Southern Alberta Art Gallery

5.1.15 Jackie French, Executive Director - Southern Alberta Ethnic Association, re: Southern Alberta Ethnic Association

MEETING MINUTES

5.1.16 Peter Casurella, Executive Director - Southgrow Regional Economic Development, re: Southgrow Regional Economic Development

5.1.17 Erin Crane, CEO - Tourism Lethbridge, re: Tourism Lethbridge

5.1.18 George Duncan, President - Westminster Neighbourhood Association, re: Westminster Neighborhood Association

5.1.19 Jill Young, Chief Executive Officer - YWCA Lethbridge & District, re: YWCA Lethbridge & District

Acting Mayor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer these items to the November Economic Standing Policy Committee 2023-2026 Operating Budget Deliberations:

- Allied Arts Council of Lethbridge
- Economic Development Lethbridge
- Environment Lethbridge
- Henderson Stadium Society (Spitz Stadium)
- Lethbridge and District Exhibition
- Lethbridge Softball Association
- Lethbridge Sport Council
- Lethbridge Symphony Association
- Little League District One (Canola Harvest Field)
- Nikka Yuko Japanese Garden
- Nord-Bridge Seniors Centre
- Prairie Baseball Academy Society (Lloyd Nolan Field)
- Southern Alberta Art gallery
- Southern Alberta Ethnic Association
- Southgrow Regional Economic Development
- Tourism Lethbridge
- Westminster Neighbourhood Association
- YWCA Lethbridge and District

Absent: Councillor Dodic

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- **CARRIED**

MEETING MINUTES

Excerpt from Minutes Regular meeting of the City Council held on **Tuesday, September 27, 2022.**

ADMINISTRATION PRESENTATIONS:

9.1.1 Waste & Recycling Utility 2023-2026 Operating Budget

9.1.2 Bylaw 6378 - A Bylaw of the City of Lethbridge Amended Bylaw 6146 - The Waste Bylaw

Councillor Middleton-Hope:

BE IT RESOLVED THAT the City Council refer this item to the November Economic Standing Policy Committee Meeting, 2023-2026 Operating Budget Deliberations; and

FURTHER BE IT RESOLVED THAT City Council provide first reading to:

- Bylaw 6378 - A Bylaw of the City of Lethbridge Amended Bylaw 6146 – The Waste Bylaw; and

FURTHER BE IT RESOLVED THAT second and third reading be scheduled for the City Council meeting of December 13, 2022.

Absent: Councillor Dodic

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- **CARRIED**

9.2.1 Electric Utility 2023-2026 Operating Budget

9.2.2 Bylaw 6364 - 2023 Distribution Tariff Bylaw

9.2.3 Bylaw 6381 - Amending Bylaw 5613, The Electric Utility Bylaw

Councillor Paladino:

BE IT RESOLVED THAT the City Council refer this item to the November Economic Standing Policy Committee Meeting, 2023-2026 Operating Budget Deliberations; and

FURTHER BE IT RESOLVED THAT City Council provide first reading to the following Bylaws:

- Bylaw 6364 – 2023 Distribution Tariff Bylaw; and
- Bylaw 6381 – Amending Bylaw 5613, The Electric Utility Bylaw; and

FURTHER BE IT RESOLVED THAT second and third reading be scheduled for the City Council meeting of December 13, 2022.

Absent: Councillor Dodic

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- **CARRIED**

MEETING MINUTES

9.3.1 Waste and Wastewater Utilities 2023-2026 Draft Operating Budget and Rate Forecast

9.3.2 Bylaw 6379 - 2023 Water Rates

9.3.3 Bylaw 6380 - 2023 Wastewater Rates

Deputy Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the City Council refer this item to the November Economic Standing Policy Committee Meeting, 2023-2026 Operating Budget Deliberations; and

FURTHER BE IT RESOLVED THAT City Council provide first reading to the following Bylaws:

- Bylaw 6379 - A bylaw to amend Bylaw 3999 - Water Services Bylaw; and
- Bylaw 6380 - A bylaw to amend Bylaw 3250 - Sewerage Service Charge Bylaw; and

FURTHER BE IT RESOLVED THAT second and third reading be scheduled for the City Council meeting of December 13, 2022.

Absent: Councillor Dodic

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Wednesday, September 28, 2022.**

PRESENTATIONS:

4.1.1 Darrell Mathews, City Treasurer, re: Boards & Commissions 2023-2026 Budget Presentations

4.1.2 Rob VanSpronsen, Chair - Lethbridge Police Commission, Dawna Coslovi, Vice Chair - Lethbridge Police Commission, and Shahin Mehdizadeh, Chief of Police, re: Lethbridge Police Commission 2023-2026 Budget Presentation

4.1.3 Darrin Martens, CEO - Sir Alexander Galt Museum & Archives, re: Sir Alexander Galt Museum & Archives 2023-2026 Budget Presentation

4.1.4 Terra Plato, CEO - Lethbridge Public Library and Angela Viola, Vice-Chair - Lethbridge Public Library Board, re: Lethbridge Public Library 2023-2026 Budget Presentation

4.1.5 Robin Hepher, CEO, and Vic Mensch, Board Chair – Chinook Arch Regional Library System, re: Chinook Arch Regional Library System - Member Levy

Deputy Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer the following to the November Economic Standing Policy Committee, 2023-2026 Operating Budget Deliberations:

- Lethbridge Police Commission 2023-2026 Budget Presentation;
- Sir Alexander Galt Museum & Archives 2023-2026 Budget Presentation;
- Lethbridge Public Library 2023-2026 Budget Presentation; and
- Chinook Arch Regional Library System – Member Levy.

Absent: Councillor Carlson, Councillor Dodic, Councillor Parker

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

4.2 Jennifer Petracek-Kolb, CEO – YMCA of Lethbridge, re: YMCA of Lethbridge - 2023-2026 Budget Request Presentation

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this matter to the November Economic Standing Policy Committee Meeting, 2023-2026 Operating Budget Deliberations.

Absent: Councillor Carlson, Councillor Dodic, Councillor Parker

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

SUBMISSIONS:

5.2 Kim Gallucci, General Manager - ENMAX Centre, re: ENMAX Centre - City Sponsorship Program

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council:

1. Approve the City of Lethbridge Sponsorship and Advertising Policy as provided in Attachment 2; and
2. Approve for the first two years of the program to support a full-time term sponsorship position through a \$1.00 fee added to each ENMAX Centre ticket sold (not including the Hurricanes or Yates Community organizations);
3. Review the Sponsorship Policy and Program with the Economic SPC after two years to determine its future permanency, and any recommended changes to the program or the policy.

Prior to a vote on the Main Motion, the following Referral Motion was introduced:

Deputy Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer this item to the November Economic Standing Policy Committee Meeting, 2023-2026 Operating Budget Deliberations.

Absent: Councillor Dodic

In Favour: Mayor Hyggen, Deputy Mayor Schmidt-Rempel, Acting Mayor Crowson, Councillor Campbell, Councillor Carlson, Councillor Middleton-Hope, Councillor Paladino, Councillor Parker

----- CARRIED

Excerpt from Minutes Governance Standing Policy Committee meeting held on **Thursday, September 29, 2022.**

PRESENTATIONS:

5.2 Tara Grindle, Manager - Communications and Engagement, re: Community Engagement Program

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Governance Standing Policy Committee recommends City Council Direct Administration to prepare a Communications Engagement Program budget initiative, containing all four options, for inclusion in the 2023-2026 Operating Budget Deliberations.

Absent: Councillor Dodic

In Favour: Councillor Carlson, Acting Mayor Crowson, Councillor Middleton-Hope

----- CARRIED

MEETING MINUTES

Excerpt from Minutes Community Safety Standing Policy Committee meeting held on Thursday, October 13, 2022.

SUBMISSIONS:

6.1 Community Social Development, re: Encampment Strategy Report

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Community Safety Standing Policy Committee receive the Encampment Strategy report and attachments for information; and

FURTHER THAT the report be forwarded for the 2023 – 2026 operating budget deliberations.

The following speakers addressed the Committee on this item:

Ron Romano
Angeline McDonald
Shanna Collins
Sharon Gold
Sally Fitzgerald
Peter Danielson
Chris Coshman

In Favour: Councillor Campbell, Councillor Middleton-Hope, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel

----- CARRIED

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Tuesday, October 18, 2022.**

PRESENTATIONS:

5.2 2023-2026 Draft Operating Budget

5.2.1 Darrell Mathews, City Treasurer, re: 2023-2026 Draft Operating Budget

5.2.2 City Manager's Office and Chief of Staff, re: Budget Initiatives N-1 & N-2

5.2.3 City Clerk's Office, re: Budget Initiatives N-3 & N-4

5.2.4 Treasury & Financial Services, re: Budget Initiatives N-5, N-6, N-7 & N-8

5.2.5 311, re: Budget Initiative N-9

5.2.6 Information Technology & Digital Transformation Services, re: Budget Initiative N-10

5.2.7 Opportunity Lethbridge, re: Budget Initiatives N-11, N-12, N-13 & N-14

5.2.8 Parks & Cemeteries, re: Budget Initiatives N-15, N-16 and N-17

5.2.9 Transportation, re: Budget Initiatives N-18 & N-19

5.2.10 Transit, re: Budget Initiative N-25

5.2.11 Fire & Emergency Services, re: Budget Initiative N-26

5.2.12 Recreation & Culture, re: Budget Initiative N-27

5.2.13 Regulatory Services, re: Budget Initiatives N-28 & N-29

Councillor Paladino:

BE IT RESOLVED THAT the Administration presentations on Budget Initiatives be referred to the November Economic Standing Policy Committee 2023 – 2026 Operating Budget Deliberations for consideration.

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

MEETING MINUTES

SUBMISSIONS:

6.1 Tara Grindle, Manager - Communications and Engagement, re: Operating Budget Community Engagement - What We Heard Report

Councillor Crowson:

BE IT RESOLVED THAT the Operating Budget – What We Heard Report be received for information.

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Wednesday, October 19, 2022.**

PRESENTATIONS:

5.2 Amanda Jensen, Executive Director and Kim Laing, Chair - Volunteer Lethbridge, re: Volunteer Lethbridge - 2023-2026 Budget Request

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee refer the Volunteer Lethbridge 2023 – 2026 Budget Request to the November Economic Standing Policy Committee 2023 – 2026 Operating Budget Deliberations for consideration.

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

Excerpt from Minutes Regular meeting of the City Council held on **Tuesday, October 25, 2022.**

COMMITTEE REPORTS:

4.3.1 Community Engagement Program

Deputy Mayor Parker:

FURTHER BE IT RESOLVED THAT City Council approve the recommendations contained within the following Standing Policy Committee Reports:

4.3.1 Community Engagement Program

BE IT RESOLVED THAT City Council Direct Administration to prepare a Communications Engagement Program budget initiative, containing all four options, for inclusion in the 2023-2026 Operating Budget Deliberations..

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

OFFICIAL BUSINESS:

6.1 Downtown Clean and Safe Funding Strategy

Councillor Middleton-Hope:

WHEREAS businesses and residents have experienced unprecedented pressures to enhance security on their premises to protect against unwarranted pedestrian traffic flow emanating from encampments that have interfered with the lawful enjoyment of property; and

WHEREAS the City previously established the Downtown Clean and Safe Strategy that is set to expire at the end of 2022 that provided solutions to make the community a safer place for residents, supported business owners and helped build confidence in investors who help improve the well-being of citizens and the reputation of the City; and

WHEREAS citizens have identified a need to continue with components of this program to assist in offsetting the high cost of enhanced security they have been compelled to incur; and

WHEREAS there are funds remaining unspent from the "Compassionate Encampment Clean Up" that may be repurposed to assist citizens with the burden of the costs to protect their properties, by funding a Crime Prevention Through Environmental Design Matching Grant Program,

THEREFORE, BE IT RESOLVED THAT Council direct Administration to continue the CPTED portion of the Clean and Safe Strategy, and repurpose the remaining funds from the "Compassionate Encampment Clean Up" program to aid businesses negatively impacted by this change in social conditions.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

6.2 Parking Violations Fines

Councillor Middleton-Hope:

WHEREAS the City of Lethbridge regulates parking through the use of both municipal bylaws, as well as the Traffic Safety Act of Alberta to manage on-street parking, off-street or private property parking and institutional parking. Although these areas generate revenues, they also incur expenses; and

WHEREAS Parking Fines in the City of Lethbridge have not been increased since 2012 and fines are lowest among comparable municipalities in Alberta; and

WHEREAS there is an opportunity to review on-street parking violation fine revenues that may be applied to enhancing parking lifecycle, parking reserve, maintenance and Regulatory Services' responses;

THEREFORE, BE IT RESOLVED THAT Council directs Administration to examine the current fee structure for parking violation fines and return with a revised schedule to help off-set the costs incurred in the operation of Parking activities.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

6.2 Regulatory Services Capacity Shortage

Councillor Middleton-Hope:

WHEREAS Regulatory Services provides support of community values through a consistent application and enforcement of City of Lethbridge bylaws. The department's core business areas and related activities include:

- Business Licensing
- Animal control
- Utility bylaw enforcement
- Parking Violations
- Unsightly Premises (assisting LPS and SCAN)
- Snow Bylaw
- Weed Act Enforcement

WHEREAS the City of Lethbridge regulates all the activities mentioned before through the use of both municipal bylaws, the Traffic Safety Act of Alberta and Weed Act Enforcement using Regulatory Services staff; and

WHEREAS Regulatory Services has continued to provide supportive services to the City of Lethbridge with severely limited resources in an expanding portfolio; and

WHEREAS there is an opportunity to review funding sources that could be applied to enhancing Regulatory Services' responses;

THEREFORE, BE IT RESOLVED THAT Council directs Administration to examine funding sources and a strategy to add capacity to Regulatory Services and help off-set the costs incurred in the operation of Regulatory Services.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Middleton-Hope, Councillor Paladino

Opposed: Councillor Carlson, Councillor Crowson, Councillor Dodic

----- **CARRIED**

COMMITTEE SUBMISSIONS:

8.1.1 Growing Creative Industries

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT City Council direct Administration (Recreation and Culture, and Opportunity Lethbridge) to develop a Creative Industries Policy and Administrative Process in accordance with Attachment 1

REFERRAL - Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT Council refer this matter to Economic Standing Policy Committee Meeting in November, 2023-2026 Operating Budget Deliberations.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Tuesday, November 8, 2022.**

SUBMISSIONS:

7.1 Darrell Mathews, City Treasurer, re: Responses to Economic SPC Questions on Fee for Service Initiatives

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee receive this item as information.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton- Hope, Councillor Paladino

----- CARRIED

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Monday, November 14, 2022.**

PRESENTATIONS:

4.1. Mayor Hyggen, Chair - Economic Standing Policy Committee, re: Introduction to Budget Deliberation Process

4.2. Lloyd Brierley, City Manager and Darrell Mathews, City Treasurer, re: Budget Introduction - 2023-2026 Operating Budget

4.3. Darrell Mathews, City Treasurer, re: September 2022 Operating Forecast

Deputy Mayor Parker:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommends that City Council receive this report as information.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

4.4. 2023-2026 Draft Operating Budget

Items 4.4.1, 4.4.2 and 4.4.3 were all dealt with together.

4.4.1 Darrell Mathews, City Treasurer, re: 2023-2026 Draft Operating Budget

4.4.2 Darrell Mathews, City Treasurer, re: Amended Initiative Sheets for 2023-2026 Operating Budget

4.4.3 Mayor Hyggen, Chair - Economic Standing Policy Committee, re: New Initiative Debate - 2023 - 2026 Operating Budget

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT Economic Standing Policy Committee recommend that City Council approve the Base 2023-2026 Operating Budget as provided in the section titled 'Budget Summary'.

Prior to a vote of the Main Motion, the following amendments were introduced:

Amendments:

MEETING MINUTES

C-1 Salute our Veterans

Councillor Campbell:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-1 (Salute our Veterans), to install up to 294 banners at various locations, with funding allocated as follows:

	2023	2024	2025	2026
MRSR One-time Allocation	\$22,000	\$22,000	\$22,000	\$22,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

C-2 Fire Hydrant Water Drinking Fountain

Councillor Paladino:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-2 (Fire Hydrant Water Drinking Fountains), to supply and to install water bottle filling stations at Galt Gardens, Henderson Lake Park, Nicholas Sheran Park, and Legacy Park, with funding allocated as follows:

	2023	2024	2025	2026
MRSR One-time Allocation	\$15,000	\$0	\$0	\$0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

C-3 Spring Clean Up Program

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-3 (Spring Cleanup Program), to reinstate the Spring Clean-Up Program once per budget cycle, with funding allocated as follows:

	2023	2024	2025	2026
Utility Charges	\$242,785	\$242,785	\$242,785	\$242,785

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

MEETING MINUTES

C-4 Highway 3 Twinning Membership

Councillor Paladino:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-4 (Highway 3 Twinning Membership), for annual membership fees, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$10,000	\$10,000	\$10,000	\$10,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

C-5.1 Affordable and Social Housing Operating Grant

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-5.1 (Affordable and Social Housing Operating Grant), to add operating grant funds to the Affordable and Social Housing Operating Grant as well as create a permanent 0.5 FTE position, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$305,000	\$305,000	\$305,000	\$305,000

The Chair ruled this Motion was out of order due to a Council adopted Resolution on November 8, 2022 and the Motion was struck.

C-5.2 Municipal Housing Strategy (MHS) Updates

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-5.2 (Municipal Housing Strategy Updates), to create a permanent 0.5 FTE position, to support the ongoing implementation of the 2019-2025 Municipal Housing Strategy and the administration/monitoring of the Affordable and Social Housing Capital Grant, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$55,000	\$55,000	\$55,000	\$55,000

C-5.2 was tabled to after C-5.3

C-5.3 Affordable and Social Housing Capital Grant (ASHCG)

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-5.3 (Affordable and Social Housing Capital Grant), to provide additional funding to the Affordable and Social Housing Capital Grant Program, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$412,500	\$412,500	\$412,500	\$412,500

MEETING MINUTES

Prior to a vote, the following amendment was introduced:

Councillor Carlson:

BE IT RESOLVED THAT the Motion be amended as follows:

1. Remove the funding from 2024, 2025, and 2026 and change the funding source from taxation to a one-time funding allocation from MRSR.
2. Add a second operative clause as follows:

'FURTHER BE IT RESOLVED THAT Council direct the City Manager to amend Council Policy CC49 – Affordable and Social Housing Capital Project Grant to allow for the predevelopment costs and to report back to Council through the Cultural and Social Standing Policy Committee on the efficacy of the program.'

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson

Opposed: Mayor Hyggen, Deputy Mayor Parker, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-5.3 (Affordable and Social Housing Capital Grant), to provide additional funding to the Affordable and Social Housing Capital Grant Program, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$412,500	\$412,500	\$412,500	\$412,500

In Favour: Councillor Carlson, Councillor Crowson

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

C-5.2 Municipal Housing Strategy (MHS) Updates

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-5.2 (Municipal Housing Strategy Updates), to create a permanent 0.5 FTE position, to support the ongoing implementation of the 2019-2025 Municipal Housing Strategy and the administration/monitoring of the Affordable and Social Housing Capital Grant, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$55,000	\$55,000	\$55,000	\$55,000

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

MEETING MINUTES

C-5.4 Development Project Coordinator (Concierge) #1 & Housing Initiative (Land Banking) #2

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-5.4 (Development Project Coordinator (Concierge) and Housing Initiative (Land Banking)), to provide the following:

1. 0.5 permanent FTE, to support the development processes for social service projects such as shelters, community care campuses, resource centres, and affordable and social housing projects; and
2. 0.5 permanent FTE, to explore and action land banking opportunities for social service projects such as shelters, community care campuses, resource centres, fire halls, and affordable and social housing projects,

with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$91,200	\$112,500	\$116,100	\$119,900

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson

Opposed: Mayor Hyggen, Deputy Mayor Parker Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **DEFEATED**

C-5.5 Land Use Bylaw Review

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-5.5 (Land Use Bylaw Update), to conduct a review of the Land Use Bylaw requiring a non-permanent 1.5 FTE for 2023, 2024, and 2025, with funding allocated as follows:

	2023	2024	2025	2026
MRSR One Time Allocation	\$355,000	\$455,000	\$355,000	\$0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Paladino

Opposed: Councillor Middleton-Hope

----- **CARRIED**

C-6 Parking Fines

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-6 (Parking Fines), to increase the fee for on-street parking fines from \$25 to \$50, with funding allocated as follows:

	2023	2024	2025	2026
Off-street Parking Reserve	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)
MRSR	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

C-7.1 Fee Assistance Program

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-7.1 (Fee Assistance Program), to provide for the purchase of transit fare for individuals and families who are a Lethbridge resident and qualify under the low income status criteria for the City, with funding allocated as follows:

	2023	2024	2025	2026
GST Funding	\$200,000	\$200,000	\$200,000	\$200,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Paladino

Opposed: Councillor Dodic, Councillor Middleton-Hope

----- **CARRIED**

C-7.2 Lethbridge Transit Fare Decrease

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-7.2 (Lethbridge Transit Fare Decrease), to eliminate transit fares for seniors over 65 and youth 18 and under, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$460,000	\$460,000	\$460,000	\$460,000

Prior to a vote, the following motion to table was presented:

Councillor Carlson:

BE IT RESOLVED THAT item C7.2 – Lethbridge Transit Fare Decrease be Tabled to the Call of the Chair.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

C-8 Establishing an Office of Mayor and Council/Staff Reporting Changes

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-8 (Establishing an Office of Mayor and Council/Staff Reporting Changes), to provide a restructuring of the Mayor and Council Office support staff requiring 2.0 non-permanent FTEs, commencing in 2026, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$0	\$0	\$0	\$160,400
Utilities, Fleet & Land (Overhead Charges)	\$0	\$0	\$0	\$80,600

Prior to a vote, the following motion to table was presented:

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT item C8 – Chief of Staff Position for Mayor and Council/Staff Reporting Changes be Tabled to the end of the C Section Initiatives.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

C-9 Reconciliation Lethbridge Advisory Committee of City Council

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-9 (Reconciliation Lethbridge Advisory Committee of City Council), to provide funding for the Advisory Committee, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$50,000	\$50,000	\$50,000	\$50,000

Prior to a vote, the following motion to table was presented:

Councillor Dodic:

BE IT RESOLVED THAT item C9 – Reconciliation Lethbridge Advisory Committee of City Council be Tabled to the end of the C Section Initiatives.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

C-10 City Wide Sponsorship Program

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative C-10 (City Wide Sponsorship Program), to expand the ENMAX Centre sponsorship program selling the naming, programming, signage, and events assets throughout the City of Lethbridge requiring the addition of 1.0 non- permanent FTE in 2023 and 2024, with funding allocated as follows:

	2023	2024
MRSR One-Time Allocation	\$63,000	\$83,000

And direct Administration to report back on the success of the program in 2024.

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Paladino

Opposed: Mayor Hyggen, Deputy Mayor Parker, Councillor Middleton-Hope

----- CARRIED

MEETING MINUTES

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Tuesday, November 15, 2022.**

PRESENTATIONS:

4.4.3 New Initiative Debate - 2023-2026 Operating Budget

C-11.1, C11.2, C11.3, C11.4, C11.5, C-12 – Omnibus Motion

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiatives:

- C-11.1 (Crime Prevention Through Environmental Design Grant), provide a grant to support businesses and landowners of commercial and multi-family properties with the costs associated with crime prevention improvements and a 0.5 non-permanent FTE for 2023-2026 with funding allocated as follows:

	2023	2024	2025	2026
MRSR One-time Allocation	\$200,000	\$0	\$0	\$0
Taxation	\$54,600	\$56,100	\$57,900	\$59,800

- C-11.2 (Lethbridge Outreach Programs), to transition one-time funding to ongoing funding for the Lethbridge Outreach Programs, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$153,460	\$260,000	\$260,000	\$260,000

- C-11.3 (Downtown Safety Education Program), to provide educational programming and resources regarding public safety and security to businesses and residents, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$12,000	\$12,000	\$12,000	\$12,000

- C-11.4 (Diversion Outreach Team), to provide ongoing funding to the Diversion Outreach Team, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$144,800	\$275,800	\$275,800	\$275,800

- C-11.5 (Clean Sweep Program), to provide ongoing funding for the Clean Sweep Program, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$350,000	\$350,000	\$350,000	\$350,000

FURTHER BE IT RESOLVED THAT the Clean Sweep Program stipend to be equivalent to the prevailing legislated minimum wage;

- C-12 (Regulatory Services Capacity Shortage), to add 1.0 permanent FTE ongoing, and 1.0 non-permanent FTE in 2023 and 2024, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$138,000	\$142,000	\$112,000	\$116,000
Utility Charges	\$ 74,000	\$ 76,000	\$0	\$0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

C-8 Establishing an Office of Mayor and Council/Staff Reporting Changes

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-8 (Establishing an Office of Mayor and Council/Staff Reporting Changes), to provide a restructuring of the Mayor and Council Office support staff requiring 2.0 non-permanent FTEs, commencing in 2026, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$0	\$0	\$0	\$160,400
Utilities, Fleet & Land (Overhead Charges)	\$0	\$0	\$0	\$80,600

Prior to a vote, Acting Mayor Schmidt-Rempel withdrew the Motion.

The following Motion Arising was introduced:

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee request the Governance Standing Policy Committee conduct a review of the organizational structure and staffing model of the Mayor and Council Office's, including a report on potential organizational options and funding sources, with a report back at a future date.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

C-9 Reconciliation Lethbridge Advisory Committee of City Council

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-9 (Reconciliation Lethbridge Advisory Committee of City Council), to provide funding for the Advisory Committee, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$0	\$50,000	\$50,000	\$50,000

Prior to a vote, the following amendment was introduced:

Councillor Dodic:

BE IT RESOLVED THAT any unallocated funds at December 31, 2022 in the Reconciliation Lethbridge Advisory Committee (RLAC) be allocated to Budget Appropriations Unexpended for use within the 2023 – 2026 RLAC Operating Budget as identified in new initiative C-9, notwithstanding the following Directional Resolution #4 on November 24, 2018:

“THEREFORE BE IT RESOLVED THAT any funds remaining for the Committees of Council at the end of the Operating Budget Cycle be transferred to the MRSR rather than being carried over”

Absent: Councillor Crowson

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED (2/3 REQUIRED)**

MEETING MINUTES

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative C-9 (Reconciliation Lethbridge Advisory Committee of City Council), to provide funding for the Advisory Committee, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$0	\$50,000	\$50,000	\$50,000

FURTHER, BE IT RESOLVED THAT any funds remaining for the Committees of Council at the end of the Operating Budget Cycle be transferred to the MRSR rather than being carried over.

Absent: Councillor Crowson

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-1&2 Communications and Engagement Evolution

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT we do now enter a Closed Meeting at 11:12 A.M. to discuss confidential matters with respect to item N-1 & N-2, N-25 and C7.2 as per Sections 17 (Harmful to Personal Privacy), and 24 (Advice from Officials) of the Freedom of Information and Protection of Privacy Act.

Absent: Councillor Crowson

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Councillor Campbell:

BE IT RESOLVED THAT we do now adjourn the Closed Session at 2:05 P.M.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Acting Mayor Schmidt-Rempel:

(City Manager, City Clerk, City Treasurer, Chief of Staff, Manager – Communications and Engagement)

BE IT RESOLVED THAT City Council direct that the closed meeting discussions with respect to N1, N2, N25, & C7.2 remain confidential pursuant to Sections 17 (Harmful to Personal Privacy) and 24 (Advice from Officials) of the Freedom of Information and Protection of Privacy Act.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-1&2 (Communications and Engagement Evolution), to transition three existing term positions to three permanent full-time positions and establish a Community Engagement Program, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$194,400	\$214,700	\$203,900	\$235,200
Utilities, Fleet & Land (Overhead Charges)	\$97,700	\$107,600	\$102,400	\$117,900

Prior to a vote, the following amendment was introduced:

Councillor Dodic:

BE IT RESOLVED THAT the initiatives N-1 & N-2 be amended from 3 FTE to 1 FTE with funding reduced to one-third as follows

	2023	2024	2025	2026
Taxation	\$59,467	\$61,633	\$63,700	\$65,967
Utilities, Fleet & Land (Overhead Charges)	\$29,900	\$30,800	\$31,900	\$32,900

Prior to a vote on the amendment, the following secondary amendment was introduced:

Councillor Middleton-Hope:

BE IT RESOLVED THAT funding for 2023 be reduced to \$0 as follows:

	2023	2024	2025	2026
Taxation	\$0	\$61,633	\$63,700	\$65,967
Utilities, Fleet & Land (Overhead Charges)	\$0	\$30,800	\$31,900	\$32,900

In Favour: Councillor Middleton-Hope, Deputy Mayor Parker

Opposed: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Paladino

----- DEFEATED

Councillor Dodic:

BE IT RESOLVED THAT the initiatives N1 & 2 be amended from 3 FTE to 1 FTE with funding reduced to one-third as follows:

	2023	2024	2025	2026
Taxation	\$59,467	\$61,633	\$63,700	\$65,967
Utilities, Fleet & Land (Overhead Charges)	\$29,900	\$30,800	\$31,900	\$32,900

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

Opposed: Councillor Carlson

----- CARRIED

MEETING MINUTES

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-1 & N-2 (Communications and Engagement Evolution), to transition one existing term position to a permanent full-time position and establish a Community Engagement Program, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$59,467	\$61,633	\$63,700	\$65,967
Utilities, Fleet & Land (Overhead Charges)	\$29,900	\$30,800	\$31,900	\$32,900

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-3 FOIP Support/Municipal Census Reduction/Records Management Program

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-3 (FOIP Support/Municipal Census Reduction/Records Management Program), to create one permanent full-time FOIP position as well as establish the foundation of a Corporate Records Management Program while reducing the frequency of a municipal census, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$34,100	(\$118,700)	(\$118,700)	(\$118,700)
Utilities, Fleet & Land (Overhead Charges)	\$25,900	\$44,900	\$44,900	\$44,900
Operations	\$150,000	0	0	0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-4 Committees of Council Support

Councillor Crowson/Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-4 (Committees of Council Support), to transition an existing term position to a permanent full-time position to support the governance structure of Council and the various Boards, Commissions and Committees, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$11,532	\$45,727	\$46,047	\$46,167
Utilities, Fleet & Land (Overhead Charges)	\$8,700	\$35,200	\$35,200	\$35,400

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-5 Asset Management Capacity Needs

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-5 (Asset Management Capacity Needs), to transition an existing term position to permanent full-time position and establish an additional permanent position, with funding allocated as follows:

	2023	2024	2025	2026
Utility Charges	\$67,000	\$138,000	\$143,000	\$148,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-6 Asset Management Growth Impact

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-6 (Asset Management Growth Impact), to create one permanent full-time positions to provide services to the Electric Utility and other departments not currently supported, with funding allocated as follows:

	2023	2024	2025	2026
Utility Charges	\$57,000	\$117,000	\$120,000	\$123,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-7 Procure to Pay (P2P)

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-7 (Procure to Pay (P2P)), to create three permanent full-time positions to support procurement and centralization, with funding allocated as follows:

	2023	2024	2025	2026
Utilities, Fleet & Land (Overhead Charges)	\$33,400	\$67,000	\$67,000	\$67,000
Taxation	\$145,850	\$291,500	\$291,500	\$291,500
MRSR One-time Allocation	\$150,000	0	0	0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-8 Treasury & Financial Business Advisory Services

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-8 (Treasury & Financial Business Advisory Services), to create two permanent full-time positions, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$84,500	\$170,400	\$175,800	\$182,100
Utilities, Fleet & Land (Overhead Charges)	\$52,600	\$105,800	\$109,600	\$112,900

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

N-9 Omni-Channel 311

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-9 (Omni-Channel 311), to create one permanent full-time position, with funding allocated as follows:

	2023	2024	2025	2026
Operations	\$92,000	\$94,000	\$96,000	\$98,000

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson

Opposed: Mayor Hyggen, Deputy Mayor Parker, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **DEFEATED**

N-10 Emergency Services IT Manager

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-10 (Emergency Services IT Manager), to transition one term position to a permanent full-time position, with funding allocated as follows:

	2023	2024	2025	2026
Grant	\$161,000	\$165,000	\$170,000	\$176,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT we do now enter a Closed Meeting at 4:19 P.M. to discuss confidential matters with respect to the Airport Framework Incentive Update (Verbal) as per Sections 24 (Advice from Officials), and 25 (Harmful to Economic and Other Interests of a Public Body) of the Freedom of Information and Protection of Privacy Act.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Councillor Campbell:

BE IT RESOLVED THAT we do now adjourn the Closed Session at 4:45 P.M.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Wednesday, November 16, 2022.**

PRESENTATIONS:

4.4.3 New Initiative Debate - 2023-2026 Operating Budget

Councillor Carlson:

BE IT RESOLVED THAT City Council direct that the closed meeting discussions with respect to Airport Framework Incentive Update (Verbal) remain confidential pursuant to Sections 24 (Advice from Officials) and 25 (Harmful to Economic and Other Interests of a Public Body) of the Freedom of Information and Protection of Privacy Act.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-11 Airfield Maintenance Specialist

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-11 (Airfield Maintenance Specialist), to create two permanent full-time positions to ensure compliance with Transport Canada regulations, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$156,400	\$161,700	\$167,200	\$172,800

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-12 Event Support Program

REVISED MOTION

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-12 (Event Support Program) to provide support for event support grants, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$82,500	\$82,500	\$82,500	\$82,500

FURTHER BE IT RESOLVED THAT Administration explore divesting themselves of administering these grants by using outside organizations.

Prior to a vote on the amendment, Councillor Crowson requested it be divided and voted on in parts.

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-12 (Event Support Program) to provide support for event support grants, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$82,500	\$82,500	\$82,500	\$82,500

In Favour: Councillor Campbell, Councillor Carlson, Councillor Dodic

Opposed: Mayor Hyggen, Deputy Mayor Parker Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

Councillor Carlson:

FURTHER BE IT RESOLVED THAT Administration explore divesting themselves of administering these grants by using outside organizations.

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope

Opposed: Mayor Hyggen, Deputy Mayor Parker Councillor Paladino

----- CARRIED

N-13 Business Improvement Area Support Grant

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-13 (Business Improvement Area Support Grant), to establish a matching grant based on 50% of the Business Improvement Area (BIAs) district's total levy to support efforts to create and maintain economically prosperous commercial districts, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$142,000	\$148,000	\$155,000	\$162,000

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

MEETING MINUTES

N-14 Economic and Development Based Incentives Fund

Councillor Campbell:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-14 (Economic and Development Based Incentives Fund), to create a fund that can be accessed to provide financial incentives to support the continuation of existing urban core revitalization, new and flexible strategic initiatives program to address priorities identified by Council and/or the community, and the creation of a 0.5 FTE non-permanent position, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$1,054,600	\$1,056,100	\$1,057,900	\$1,059,800

In Favour: Councillor Carlson

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

N-15 Parkland Growth & Capacity Impacts

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-15 (Parkland Growth & Capacity Impacts), to create ten non-permanent full-time positions to meet existing service levels in 2023 and 2024 with funding for 2025 and 2026 to be contingent upon a review and report back to Council through the Civic Works Standing Policy Committee after 2023 and 2024, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$613,200	\$629,300	\$647,300	\$669,100

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

Opposed: Councillor Carlson

----- CARRIED

N-16 Median Spraying

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-16 (Median Spraying), to add one non-permanent position to spray chemical on concrete medians and median shrub beds as a planned maintenance activity three times per year, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$101,300	\$103,700	\$106,400	\$109,700

In Favour: Deputy Mayor Parker, Councillor Paladino

Opposed: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope

----- DEFEATED

MEETING MINUTES

N-17 Perpetual Care Fund for Cemeteries

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-17 (Perpetual Care Fund for Cemeteries), to set up a perpetual care fund where tax support and a portion of plot sales will eventually generate enough interest income to maintain City Cemeteries in perpetuity, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$0	\$0	\$0	\$500,000

Absent: Councillor Carlson

In Favour: Councillor Crowson, Councillor Campbell

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

N-18 Traffic Signal and Lighting Technician

Councillor Campbell:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-18 (Traffic Signal and Lighting Technician), to add one permanent position in 2024, 2025, and 2026 to support the growth of the traffic signal, rail and lighting system, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$0	\$150,000	\$125,000	\$125,000

Absent: Councillor Carlson

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-19 Traffic Safety Engineer/Coordinator

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-19 (Traffic Safety Engineer/Coordinator), to create one permanent full-time position as a dedicated resource for Traffic Safety, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$150,000	\$150,000	\$150,000	\$150,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-20 Provision of Commercial Recycling for Urban Core Businesses

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-20 (Provision of Commercial Recycling for Urban Core Businesses), to introduce the delivery of commercial recycling to businesses within the urban core with the creation of a 0.5 FTE non-permanent position, with funding within existing Waste & Recycling Utility operations.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-21 Energy Conservation Engineer

Deputy Mayor Parker declared a conflict of interest as his spouse is employed in the affected department, and removed himself from the meeting for this item.

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-21 (Energy Conservation Engineer), to create one permanent full-time position as a subject matter expert in energy, generation and/or demand management, with funding allocated as follows:

	2023	2024	2025	2026
Utility Charges	\$61,200	\$122,700	\$125,800	\$129,600

Absent: Deputy Mayor Parker

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-22 In-House Roll-Off Truck Service

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-22 (In-House Roll-Off Truck Service), to transition from a third-party provider to in house for the roll-off truck service for recycling stations and yard waste sites, with the option of extended services for city facilities and construction projects and create two permanent positions to support these activities, with funding allocated as follows:

	2023	2024	2025	2026
Accumulated Surplus	\$350,000	\$0	\$0	\$0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-23 Load Inspection Technician

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-23 (Load Inspection Technician), to transition one term position to a permanent full-time position to support the inspection of loads at the Waste and Recycling Centre, with funding within existing Waste & Recycling Utility operations.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-24 In-House Water Utility Meter Reading

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-24 (In-House Water Utility Meter Reading), to complete the transition of the water meter reading service from a third-party contract to an in-house service with the creation of three permanent positions, with funding allocated as follows:

	2023	2024	2025	2026
Water Operations	\$0	\$0	\$0	\$0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-25 Addressing Increased Access-A-Ride Demand **C-7.2 Lethbridge Transit Fare Decrease**

The following Postponement Motion was introduced:

Councillor Carlson:

BE IT RESOLVED THAT initiatives C-7.2 – Lethbridge Transit Fare Decrease and N-25 – Addressing Increased Access-A-Ride Demand be postponed until 2024 to allow time for the City Manager to conduct a thorough review of the Lethbridge Transit System.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-26 Fire & EMS Resourcing

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-26 (Fire & EMS Resourcing), to add 4.0 permanent FTE in 2023, an additional 4.0 permanent FTE in 2024, and an additional 5.0 permanent FTE in 2025, for a total of 13.0 FTE ongoing with funding allocated as follows dependent upon the contract negotiations with Alberta Health Services:

	2023	2024	2025	2026
Grant	\$261,237	\$1,204,574	\$2,082,865	\$2,424,011

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-27 Natural Leaders Project – Helen Schuler Nature Centre

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-27 (Natural Leaders Project – Helen Schuler Nature Centre), to transition a full-time grant funded position to a permanent position to maintain existing levels of service, with funding allocated as follows:

	2023	2024	2025	2026
Operations	\$100,000	\$101,000	\$102,000	\$103,000

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

Opposed: Mayor Hyggen, Deputy Mayor Parker

----- **CARRIED**

N-28 Mitigate the Feral Cat Problem

Councillor Campbell:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-28 (Mitigate the Feral Cat Problem), to support the Animal Welfare Committee's efforts to mitigate the feral cat problem, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$10,000	\$10,000	\$10,000	\$10,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

N-29 Non-Veterinary Funding for Animal Rescue

Councillor Campbell:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-29 (Non-Veterinary Funding for Animal Rescue), funding to animal rescue groups by way of the Animal Welfare Committee, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$10,000	\$10,000	\$10,000	\$10,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

N-30 Communications Assistant (Four Year Pilot Project)

Councillor Campbell:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative N-30 (Communications Assistant – Four Year Pilot Project), to establish a 0.6 FTE Communications Assistant Position for the Galt Museum and Archives as a four-year pilot project, with funding allocated as follows:

	2023	2024	2025	2026
MRSR One-Time Allocation	\$29,400	\$29,500	\$29,600	\$29,700

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Paladino

Opposed: Mayor Hyggen, Deputy Mayor Parker, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope

----- **DEFEATED**

N-31 Indigenous Programming (Four Year Pilot Project)

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative N-31 (Indigenous Programming - Four Year Pilot Project), to 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, with the following funding allocated conditionally in 2025 and 2026 upon the completion of a review and report back on the program in 2024 to Council through the Cultural and Social Standing Policy Committee:

	2023	2024	2025	2026
MRSR One-Time Allocation	\$0	\$0	\$15,300	\$15,500

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

N-32 Indigenous Curator (Four Year Pilot Project)

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative N-32 (Indigenous Curator - Four Year Pilot Project), to establish a 0.6 FTE Indigenous Curator position, the following funding allocated conditionally in 2025 and 2026 upon the completion of a review and report back on the program in 2024 to Council through the Cultural and Social Standing Policy Committee:

	2023	2024	2025	2026
MRSR One-Time Allocation	\$0	\$0	\$59,500	\$59,700

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

Items N-33 and N-34 were postponed with General Consent to 9:30 A.M. November 17, 2022

MEETING MINUTES

N-35 Community Safety and Recovery for the Lethbridge Public Library

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative N-35 (Community Safety and Recovery for the Lethbridge Public Library), to create a Library Crisis Intervention Worker position, with the following funding allocated conditionally in 2025 and 2026 upon the receipt of a report in 2024 on the programming to Council through the Cultural and Social Standing Policy Committee:

	2023	2024	2025	2026
MRSR One-Time Allocation	\$87,700	\$88,400	\$0	\$0
Taxation	\$0	\$0	\$90,100	\$91,900

Absent: Mayor Hyggen,

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson Councillor Crowson,

Opposed: Deputy Mayor Parker, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

N-36 Business, Continuing Education and Employment Outreach for the Lethbridge Public Library

Councillor Campbell:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative N-36 (Business, Continuing Education and Employment Outreach – Lethbridge Public Library), to create a Library Outreach position to provide services directed at supporting local businesses and entrepreneurs, providing connections to resources related to continuing education, adult learning, and informal education opportunities, and connecting with underserved populations, including those looking for employment and skill building opportunities, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$0	\$99,600	\$101,600	\$103,500

In Favour: Councillor Campbell, Councillor Carlson

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

N-37 Allied Arts Council – Casa Fee for Service **& N-38 Allied Arts Council Leadership – Casa Fee for Service**

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include the following Initiatives:

- N-37 (Allied Arts Council Casa Fee for Service) to provide for insurance, audit, inflation pressures, salaries, staff wellness, and previously approved one time allocations, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$153,338	\$175,210	\$196,750	\$211,764

MEETING MINUTES

- N-38 (Allied Arts Council Leadership Fee for Service) to provide for insurance, audit, inflation pressures, salaries, staff wellness, and previously approved one time allocations, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$227,949	\$241,901	\$259,286	\$276,669

Absent: Mayor Hyggen

In Favour: Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Items N-39 to N-43 were postponed to Friday at 9:30 A.M. by General Consent.

Excerpt from Minutes Economic Standing Policy Committee meeting held on Thursday November 17, 2022.

PRESENTATIONS:

4.4.3 New Initiative Debate - 2023-2026 Operating Budget

Councillor Carlson:

BE IT RESOLVED THAT we do now enter a Closed Meeting at 9:37 P.M. to discuss confidential matters with respect to item N-33 (Lethbridge Police Commission and Police Service – Community Safety, Frontline Support, Org Wellbeing as per Sections 27 (Legal Privilege) of the Freedom of Information and Protection of Privacy Act.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Councillor Campbell:

BE IT RESOLVED THAT we do now adjourn the Closed Session at 9:58 P.M.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-33 Lethbridge Police Commission and Police Service (Community Safety, Frontline Support, Org Wellbeing)

Councillor Crowson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative N-33 (Lethbridge Police Commission and Police Service - Community Safety, Frontline Support, Org Wellbeing), to provide additional funding for policing, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$2,235,460	\$4,084,673	\$4,952,661	\$4,961,464

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-34 Chinook Arch Member Library Board & Municipal Membership Fees

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative N-34 (Chinook Arch Member Library Board & Municipal Membership Fees), to pay for membership for the Chinook Arch Member Library Board, with funding allocated as follows:

	2023	2024	2025	2026
MRSR One-Time Allocation	\$0	\$0	\$0	\$0

and administration to conduct an update to the cost benefit analysis regarding the membership in the Chinook Arch Library System.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Paladino

Opposed: Councillor Middleton-Hope

----- CARRIED

N-44 Environment Lethbridge – Fee for Service

Item N-44 was postponed to the call of the Chair by General Consent.

N-45 Henderson Stadium Society - Fee for Service

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-45 (Henderson Stadium Society – Fee for Service), to provide for an increase in funding for wages and operating costs, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$5,300	\$5,300	\$5,300	\$5,300

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-46 Lethbridge and District Exhibition – Fee for Service

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-46 (Lethbridge and District Exhibition Fee for Service) to provide for capital maintenance of the Agri-Food Hub and Trade Centre, in a life cycle trust with the City of Lethbridge, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$169,100	\$169,100	\$169,100	\$169,100

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-47 Lethbridge Softball Association - Fee for Service

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-47 (Lethbridge Softball Association Fee for Service) to provide the funds to maintain the facility, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$60,000	\$60,000	\$60,000	\$60,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-48 Lethbridge Sport Council - Fee for Service

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-48 (Lethbridge Sport Council Fee for Service), to provide for previously approved one time allocations as well as increased venue rental fees, materials, supplies, and salary costs, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$61,878	\$68,963	\$76,260	\$83,777

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-49 Lethbridge Symphony Operating Grant

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-49 (Lethbridge Symphony Operating Grant), to provide funding to offer seven full orchestra concerts and three string quarter concerts per season, with funding allocated as follows:

	2023	2024	2025	2026
Operations	\$53,900	\$53,900	\$53,900	\$53,900

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

Opposed: Deputy Mayor Parker

----- CARRIED

MEETING MINUTES

N-50 Nikka Yuko Japanese Garden – Fee for Service

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-50 (Nikka Yuko Japanese Garden - Fee for Service), to provide previously approved one time allocations as well as increased wages and staff to operate the new community Bunka Centre facility, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$400,664	\$417,097	\$434,032	\$451,457

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Paladino

Opposed: Mayor Hyggen, Deputy Mayor Parker, Councillor Dodic, Councillor Middleton-Hope

----- **CARRIED**

N-51 Nord-Bridge Senior Centre - Operating Grant

Acting Mayor Schmidt-Rempel/Deputy Mayor Parker:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-51 (Nord-Bridge Senior Centre Operating Grant), to provide for increasing operational expenses and decreased sources of revenue, with funding allocated as follows:

	2023	2024	2025	2026
MRSR One-time Allocation	\$75,000	\$75,000	\$75,000	\$75,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

N-52 Prairie Baseball Academy - Fee for Service

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-52 (Prairie Baseball Academy - Fee for Service), to provide for funding to supplement the increasing staffing and operational costs, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$3,830	\$3,830	\$3,830	\$3,830

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

N-53 Southern Alberta Gallery - Fee for Service

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-53 (Southern Alberta Art Gallery - Fee for Service), to stabilize their operations, to hiring one programming-focused managerial role, and to provide additional wages, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$185,500	\$196,579	\$207,990	\$219,744

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-54 Southern Alberta Ethnic Association - Fee for Service

Councillor Middleton-Hope:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-54 (Southern Alberta Ethnic Association - Fee for Service), to provide for an increase in funding for wages and operating costs, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$108,900	\$113,010	\$117,243	\$121,603

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-55 SouthGrow – Operating Grant

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-55 (SouthGrow Operating Grant), to provide for the membership fee, with funding allocated as follows:

	2023	2024	2025	2026
MRSR One-Time Allocation	\$10,000	\$10,000	\$10,000	\$10,000

In Favour: Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson

Opposed: Mayor Hyggen, Deputy Mayor Parker, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- DEFEATED

MEETING MINUTES

N-56 Tourism Lethbridge - Sport & Meeting Development

N-57 Tourism Lethbridge – Airport Marketing for Tourism

N-59 Tourism Lethbridge – Digital Media Library

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiatives N-56 (Tourism Lethbridge – Sport and Meeting Development), N-57 (Tourism Lethbridge - Airport Marketing for Tourism) and N-59 (Tourism Lethbridge - Digital Media Library) with the below funding allocated conditionally upon the report on the Regional Economic Development and Tourism Strategy to City Council through the December 21, 2022 Economic Standing Policy Committee:

- N-56

	2023	2024	2025	2026
MRSR One-Time Allocation	\$46,500	\$26,500	\$21,500	\$0

- N-57

	2023	2024	2025	2026
MRSR One-Time Allocation	\$15,000	\$10,000	\$5,000	\$5,000

- N-59

	2023	2024	2025	2026
MRSR One-Time Allocation	\$20,000	\$20,000	\$0	\$0

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

Opposed: Councillor Campbell, Councillor Carlson

----- **CARRIED**

Items N-39 to N-42 were brought forward by General Consent.

Add Titles for N-3 to N-42

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council amend the 2023 – 2026 Operating Budget to include N-39 (Economic Development Lethbridge – Agrifood Cluster Ignition), N-40 (Economic Development Lethbridge – Supply Chain & Logistics Cluster Ignition), N-41 (Economic Development Lethbridge – Creative Industries Cluster Ignition), N-42 (Economic Development Lethbridge – Market Intelligence) with the below funding allocated conditionally upon the report on the Regional Economic Development and Tourism Strategy to City Council through the December 21, 2022 Economic Standing Policy Committee:

- N-39

	2023	2024	2025	2026
MRSR One-Time Allocation	\$125,000	\$115,000	\$100,000	\$0

- N-40

	2023	2024	2025	2026
MRSR One-Time Allocation	\$108,500	\$117,750	\$92,035	\$0

- N-41

	2023	2024	2025	2026
MRSR One-Time Allocation	\$152,500	\$355,000	\$238,500	\$187,070

MEETING MINUTES

- N- 42

	2023	2024	2025	2026
MRSR One-Time Allocation	\$16,000	\$68,500	\$79,000	\$28,500

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-58 Tourism Lethbridge – Event Grant Management

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-58 (Tourism Lethbridge – Event Grant Management), to provide for the management of an event grant process, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$50,000	\$50,000	\$50,000	\$50,000

Prior to a vote, Councillor Dodic requested this item be withdrawn and struck.

N-60 Tourism Lethbridge - Wages and Benefits Inflation

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-60 (Tourism Lethbridge - Wages & Benefits Inflation) to provide the funds to adjust wages and salaries, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$20,000	\$32,000	\$40,000	\$48,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

N-61 Westminster Neighbourhood Association – Fee for Service

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-61 (Westminster Neighbourhood Association - Fee for Service), to provide for the continued management and operation of the Westminster Community Center and the Westminster Outdoor Public Pool, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$20,042	\$22,950	\$25,989	\$29,163

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

MEETING MINUTES

N-62 YWCA Neighbourhood Play Program – Operating Grant

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-62 (YWCA Neighbourhood Play Program - Operating Grant), to provide funding for programming to children aged six to twelve under the YWCA Neighbourhood Play Program, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$5,000	\$5,000	\$5,000	\$5,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

N-63 Volunteer Lethbridge – Operating Grant

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-63 (Volunteer Lethbridge - Operating Grant), to provide funding to manage a program to create, sustain, and rebuild volunteer programs for Lethbridge Non-Profit Organizations, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$369,700	\$367,200	\$385,600	\$404,900

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **DEFEATED**

N-64 YMCA Agreement Funding

Councillor Carlson:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-64 (YMCA Agreement Funding), to provide for an operating subsidy of the YMCA in Phase 2 of the ATB Centre, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$86,100	\$101,100	\$104,100	\$106,100

In Favour: Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope

Opposed: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Paladino

----- **DEFEATED**

MEETING MINUTES

N-65 Little League District One – Fee for Service

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-65 (Little League District One - Fee for Service), to provide for funding for operating cost increases, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$1,820	\$1,820	\$1,820	\$1,820

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Friday, November 18, 2022.**

PRESENTATIONS:

4.4.3 New Initiative Debate - 2023-2026 Operating Budget

N-43 Economic Development Lethbridge – Operational Excellence

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-43 (Economic Development Lethbridge – Operational Excellence), to provide for an increase in core funding, replacement of the website and digital platform, and additional wages and benefits, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$51,694	\$84,261	\$106,624	\$129,434
MRSR One-Time Allocation	\$57,000	\$46,500	\$41,500	\$24,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

N-44 Environment Lethbridge - Fee for Service

Mayor Hyggen:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include Initiative N-44 (Environment Lethbridge Fee for Service), to provide core funding in support of the 2021 – 2024 strategic priorities of Environment Lethbridge, with funding in 2023 and 2024 as below and 2025 and 2026 conditionally allocated as follows:

	2023	2024	2025	2026
Utility Charges	\$42,000	\$42,000	\$42,000	\$42,000
Taxation	\$28,000	\$28,000	\$28,000	\$28,000

And direct Administration and Environment Lethbridge to work with the University of Lethbridge to explore a strategic partnership to advance mutual interests and work of both organizations and report back by December 2024 to Council through the Civic Works Standing Policy Committee.

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- **CARRIED**

MEETING MINUTES

C-13 Honorariums for Public Members that Serve on Councils Boards, Committees and Commissions

Councillor Carlson/Deputy Mayor Parker:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that City Council amend the 2023-2026 Operating Budget to include initiative C-13 (Honorariums for Boards, Committees, and Commissions), to provide for honorariums for designated Boards, Committees, and Commissions to which Council appoints public members, with Administration directed to develop a Council Policy with criteria to City Council, through the Governance Standing Policy Committee, by Q1 2023, with funding allocated as follows:

	2023	2024	2025	2026
Taxation	\$42,000	\$42,000	\$42,000	\$42,000

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Main Motion, as Amended

2023-2026 Operating Budget

Acting Mayor Schmidt Rempel/Councillor Middleton-Hope:

BE IT RESOLVED THAT Economic Standing Policy Committee recommend City Council approve the Base 2023-2026 Operating Budget as provided in the section titled 'Budget Summary', including the following amendments:

- C-1 – Salute our Veterans
- C-2 – Fire Hydrant Water Drinking Fountain
- C-4 – Highway 3 Twinning Membership
- C-5.5 – Land Use Bylaw Review
- C-6 – Parking Fines
- C-7.1 – Fee Assistance Program
- C-9 – Reconciliation Lethbridge Advisory Program
- C-10 – City Wide Sponsorship Program
- C-11.1 – Crime Prevention Through Environmental Design (CPTED) Grant
- C-11.2 – Lethbridge Outreach Programs
- C-11.3 – Downtown Safety Education Program
- C-11.4 – Diversion Outreach team (DOT)
- C-11.5 – Clean Sweep Program (CSP)
- C-12 – Regulatory Services Capacity Shortage
- C-13 – Honorariums for Public Members that Serve on Council's Boards, Committees and Commission
- N1&2 – Communications and Engagement Evolution
- N-3 – FOIP Support/Municipal Census Reduction/Records Management Program
- N-4 – Committees of Council Support
- N-5 – Asset Management Capacity Needs
- N-6 – Asset Management Growth Impact
- N-7 – Procure to Pay (P2P)
- N-8 – Treasury & Financial Services Business Advisory Services
- N-10 – Emergency Services IT Manager
- N-11 – Airfield Maintenance Specialists (AMS)
- N-15 – Parkland Growth & Capacity Impacts
- N-18 – Traffic Signal and Lighting Technician
- N-19 – Traffic Safety Engineer/Coordinator
- N-20 – Provision of Commercial Recycling for Urban Core Businesses
- N-21 – Energy Conservation Engineer
- N-22 – In-House Roll-Off Truck Service
- N-23 – Load Inspection Technician
- N- 24 – In-House Water Utility Meter Reading
- N-26 – Fire and EMS resourcing
- N-27 – Natural Leaders Project (NLP) - Helen Schuler Nature Centre
- N-28 – Mitigate the Feral Cat Problem

MEETING MINUTES

- N-29 – Non-Veterinary Funding for Animal Rescue
- N-31 – Indigenous Programming Initiatives (Four-year Pilot Project)
- N-32 – Indigenous Curator (Four Year Pilot Project)
- N-33 – Lethbridge Police Commission and Service (Community Safety, Front Line Support, Organizational Wellbeing)
- N-34 – Chinook Arch Library Board & Municipal Membership Fees
- N-37 – Allied Arts Council Casa – Fee for Service
- N-38 – Allied Arts Council Leadership – Fee for Service
- N-39 – Economic Development Lethbridge – Agrifood Cluster Ignition
- N-40 – Economic Development Lethbridge – Supply Chain & Logistics Ignition
- N-41 – Economic Development Lethbridge – Creative Industries Cluster Ignition
- N-42 – Economic Development Lethbridge – Market Intelligence
- N-43 – Economic Development Lethbridge – Operational Excellence
- N-44 – Environment Lethbridge – Fee for Service
- N-45 – Henderson Stadium Society – Fee for Service
- N-46 – Lethbridge & District Exhibition – Fee for Service
- N-47 – Lethbridge Softball association – Fee for Service
- N-48 – Lethbridge Sport Council – Fee for Service
- N-49 – Lethbridge Symphony – Operating Grant
- N-50 – Nikka Yuko Japanese Garden – Fee for Service
- N-51 – Nord-Bridge Senior Centre – Operating Grant
- N-52 – Prairie Baseball Academy – Fee for Service
- N-53 – Southern Alberta Art Gallery – Fee for Service
- N-54 – Southern Alberta Ethnic Association – Fee for Service
- N-56 – Tourism Lethbridge – Sport & Meeting Development
- N-57 – Tourism Lethbridge – Airport Marketing for Tourism
- N-59 – Tourism Lethbridge – Digital Media Library
- N-60 – Tourism Lethbridge – Wages & Benefits Inflation
- N-61 – Westminster Neighbourhood Association – Fee for Service
- N-62 – YWCA Neighbourhood Play Program – Operating Grant
- N-65 – District One Little League – Fee for Service

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED

Excerpt from Minutes Regular Meeting of the City Council meeting held on **Tuesday, November 29, 2022.**

STANDING POLICY COMMITTEES

6.1.1 2023-2026 Operating Budget - Recommendations from Economic Standing Policy Committee

Mayor Hyggen:

BE IT RESOLVED THAT City Council approve the Base 2023-2026 Operating Budget as provided in the section titled 'Budget Summary', including the following amendments:

- C-1 – Salute our Veterans
- C-2 – Fire Hydrant Water Drinking Fountain
- C-4 – Highway 3 Twinning Membership
- C-5.5 – Land Use Bylaw Review
- C-6 – Parking Fines
- C-7.1 – Fee Assistance Program
- C-9 – Reconciliation Lethbridge Advisory Program
- C-10 – City Wide Sponsorship Program
- C-11.1 – Crime Prevention Through Environmental Design (CPTED) Grant
- C-11.2 – Lethbridge Outreach Programs
- C-11.3 – Downtown Safety Education Program
- C-11.4 – Diversion Outreach team (DOT)
- C-11.5 – Clean Sweep Program (CSP)

MEETING MINUTES

- C-12 – Regulatory Services Capacity Shortage
- C-13 – Honorariums for Public Members that Serve on Council's Boards, Committees and Commission
- N1&2 – Communications and Engagement Evolution
- N-3 – FOIP Support/Municipal Census Reduction/Records Management Program
- N-4 – Committees of Council Support
- N-5 – Asset Management Capacity Needs
- N-6 – Asset Management Growth Impact
- N-7 – Procure to Pay (P2P)
- N-8 – Treasury & Financial Services Business Advisory Services
- N-10 – Emergency Services IT Manager
- N-11 – Airfield Maintenance Specialists (AMS)
- N-15 – Parkland Growth & Capacity Impacts
- N-18 – Traffic Signal and Lighting Technician
- N-19 – Traffic Safety Engineer/Coordinator
- N-20 – Provision of Commercial Recycling for Urban Core Businesses
- N-21 – Energy Conservation Engineer
- N-22 – In-House Roll-Off Truck Service
- N-23 – Load Inspection Technician
- N- 24 – In-House Water Utility Meter Reading
- N-26 – Fire and EMS resourcing
- N-27 – Natural Leaders Project (NLP) - Helen Schuler Nature Centre
- N-28 – Mitigate the Feral Cat Problem
- N-29 – Non-Veterinary Funding for Animal Rescue
- N-31 – Indigenous Programming Initiatives (Four-year Pilot Project)
- N-32 – Indigenous Curator (Four Year Pilot Project)
- N-33 – Lethbridge Police Commission and Service (Community Safety, Front Line Support, Organizational Wellbeing)
- N-34 – Chinook Arch Library Board & Municipal Membership Fees
- N-37 – Allied Arts Council Casa – Fee for Service
- N-38 – Allied Arts Council Leadership – Fee for Service
- N-39 - Economic Development Lethbridge – Agrifood Cluster Ignition
- N-40 - Economic Development Lethbridge – Supply Chain & Logistics Ignition
- N-41 - Economic Development Lethbridge – Creative Industries Cluster Ignition
- N-42 - Economic Development Lethbridge – Market Intelligence
- N-43 – Economic Development Lethbridge – Operational Excellence
- N-44 – Environment Lethbridge – Fee for Service
- N-45 – Henderson Stadium Society – Fee for Service
- N-46 – Lethbridge & District Exhibition – Fee for Service
- N-47 – Lethbridge Softball association – Fee for Service
- N-48 – Lethbridge Sport Council – Fee for Service
- N-49 – Lethbridge Symphony – Operating Grant
- N-50 – Nikka Yuko Japanese Garden – Fee for Service
- N-51 – Nord-Bridge Senior Centre – Operating Grant
- N-52 – Prairie Baseball Academy – Fee for Service
- N-53 – Southern Alberta Art Gallery – Fee for Service
- N-54 – Southern Alberta Ethnic Association – Fee for Service
- N-56 – Tourism Lethbridge – Sport & Meeting Development
- N-57 – Tourism Lethbridge – Airport Marketing for Tourism
- N-59 – Tourism Lethbridge – Digital Media Library
- N-60 – Tourism Lethbridge – Wages & Benefits Inflation
- N-61 – Westminster Neighbourhood Association – Fee for Service
- N-62 – YWCA Neighbourhood Play Program – Operating Grant
- N-65 – District One Little League – Fee for Service

In Favour: Mayor Hyggen, Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

----- CARRIED UNANIMOUSLY

MEETING MINUTES

Excerpt from Minutes Economic Standing Policy Committee meeting held on **Wednesday, December 21, 2022.**

PRESENTATIONS:

5.1 Abby Slovack, General Manager - Opportunity Lethbridge, re: Regional Economic Development & Tourism Strategy: Phase 1 Draft Vision

Deputy Mayor Parker:

BE IT RESOLVED THAT the Economic Standing Policy Committee receive the Regional Economic Development & Tourism Strategy Draft Phase 1 Vision report and presentation as information.

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

MOTION ARISING 1:

Mayor Hyggen:

WHEREAS Economic Development Lethbridge (EDL) and subsequently City Administration have presented to Lethbridge City Council recognizing the importance of creative industry for the economy of Alberta and the potential opportunities for Lethbridge;

WHEREAS both Administration and Economic Development Lethbridge play a key role in setting Lethbridge up for success;

WHEREAS building creative industries is a new area of exploration for the City of Lethbridge;

WHEREAS Lethbridge City Council has directed Administration to develop a Creative Industries Policy and Administrative Process and report back in 2023;

WHEREAS a related initiative (N-41) was brought forward through the 2023-2026 Operating Budget process and referred to this meeting; and

WHEREAS until these internal processes are complete, the City's role, responsibilities and future path will not yet be realized.

THEREFORE, BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council;

1. Direct Administration to continue with previous direction on developing a Creative Industries Policy and Administrative Process in partnership and collaboration with EDL;
2. Allocate MRSR one-time funding of \$45,000 in 2023 for Administration to hire creative industry consulting services to aid and expedite creating future direction for Lethbridge;
3. For the 2023-2026 Operating Budget initiative N-41 Economic Development Lethbridge – Creative Industries Cluster:
 - a. Cancel the 2023 funding;
 - b. Allocate the 2024-2026 funding, for the N-41 initiative, contingent upon Council setting administrative direction in this area, no later than Q2, 2023, through the Economic Standing Policy Committee

	2023	2024	2025	2026
MRSR One-Time Allocation	\$0	\$355,000	\$238,500	\$187,070

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

MEETING MINUTES

MOTION ARISING 2:

Mayor Hyggen:

BE IT RESOLVED THAT for the following 2023-2026 Operating Budget initiatives:

- N-39 Economic Development Lethbridge – Agrifood Cluster Ignition;
- N-40 Economic Development Lethbridge – Supply Chain & Logistics;
- N-42 Economic Development Lethbridge – Market Intelligence;
- N-56 Tourism Lethbridge – Sport & Meeting Development;
- N-57 Tourism Lethbridge – Airport Marketing for Tourism;
- N-59 Tourism Lethbridge – Digital Media Library

the Economic Standing Policy Committee recommend that Council:

1. Approve funding for 2023;
2. Approve funding for 2024-2026 contingent upon a qualified third-party, funded from the MRSR up to \$75,000, providing a report with satisfactory findings to Council, through the Economic Standing Policy Committee, no later than November 14, 2023, on the following directives:
 - a. A Value for Money review for Economic Development Lethbridge and Tourism Lethbridge; and
 - b. The following Economic Development Lethbridge recommendations contained in the Phase III KPMG Fiscal and Operational Performance Review:
 - i. Clarify City's Relationship to EDL and Improve Communications;
 - ii. Board Composition and Size;
 - iii. Review City's Role and Appointments on the EDL Board;
 - iv. Mandate Clarification and Alignment of City/Region; and
 - v. City Investment

AMENDMENT 1:

Acting Mayor Schmidt-Rempel:

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council for the following 2023-2026 Operating Budget initiatives:

- N-56 Tourism Lethbridge – Sport & Meeting Development;
 - N-57 Tourism Lethbridge – Airport Marketing for Tourism;
 - N-59 Tourism Lethbridge – Digital Media Library
1. Approve funding for 2023;
 2. Approve funding for 2024-2026 contingent upon a qualified third-party, funded from the MRSR up to \$75,000, providing a report with satisfactory findings to Council, through the Economic Standing Policy Committee, no later than November 14, 2023, on a Value for Money review for Tourism Lethbridge and Economic Development Lethbridge.
-
- N-39 Economic Development Lethbridge – Agrifood Cluster Ignition;
 - N-40 Economic Development Lethbridge – Supply Chain & Logistics;
1. Approve City contributions for 2023-2026, with funding returned to the City of Lethbridge if matching funds are not provided; and (friendly)
 - N-42 Economic Development Lethbridge – Market Intelligence;
1. Approve funding for 2023;
 2. Approve funding for 2024-2026 contingent upon Administration to follow-up with Economic Development Lethbridge on the status of the below recommendations contained in the Phase III KPMG Fiscal and Operational Performance Review and report back to the January 24, 2023 Meeting of Council, through the Economic Standing Policy Committee:
 - a. Clarify City's Relationship to EDL and Improve Communications;
 - b. Board Composition and Size;
 - c. Review City's Role and Appointments on the EDL Board;
 - d. Mandate Clarification and Alignment of City/Region; and
 - e. City Investment

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

MEETING MINUTES

AMENDMENT 2:

Councillor Carlson:

BE IT RESOLVED THAT THE funding for Initiative N-56 (Tourism Lethbridge – Sport & Meeting Development) be approved for the years 2023-2026

In Favour: Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope

Opposed: Mayor Hyggen, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

MAIN MOTION, AS AMENDED

BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council for the following 2023-2026 Operating Budget initiatives:

- N-56 Tourism Lethbridge – Sport & Meeting Development;
 1. Approve funding for 2023-2026; and
- N-57 Tourism Lethbridge – Airport Marketing for Tourism;
 1. Approve funding for 2023;
- N-59 Tourism Lethbridge – Digital Media Library
 2. Approve funding for 2024-2026 contingent upon a qualified third-party, funded from the MRSR up to \$37,500, providing a report with satisfactory findings to Council, through the Economic Standing Policy Committee, no later than November 14, 2023, on a Value for Money review for Tourism Lethbridge

- N-39 Economic Development Lethbridge – Agrifood Cluster Ignition;
- N-40 Economic Development Lethbridge – Supply Chain & Logistics;
 1. Approve City contributions for 2023-2026, with funding returned to the City of Lethbridge if matching funds are not provided; and
- N-42 Economic Development Lethbridge – Market Intelligence;
 1. Approve funding for 2023;
 2. Approve funding for 2024-2026 contingent upon:
 - a. a qualified third-party, funded up to \$37,500 from MRSR, providing a report with satisfactory findings (on N39, N-40 and N-42) to Council, through the Economic Standing Policy Committee, no later than November 14, 2023, on a Value for Money review for Economic Development Lethbridge; and
 - b. Administration to follow-up with Economic Development Lethbridge on the status of the below recommendations contained in the Phase III KPMG Fiscal and Operational Performance Review and report back January 24 Meeting of Council, through the Economic Standing Policy Committee:
 - i. Clarify City's Relationship to EDL and Improve Communications;
 - ii. Board Composition and Size;
 - iii. Review City's Role and Appointments on the EDL Board;
 - iv. Mandate Clarification and Alignment of City/Region; and
 - v. City Investment

In Favour: Mayor Hyggen, Acting Mayor Schmidt-Rempel, Councillor Crowson, Councillor Campbell, Councillor Carlson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino, Deputy Mayor Parker

----- CARRIED

MEETING MINUTES

Excerpt from Minutes of the Regular Meeting of the City Council held on **Tuesday, January 24, 2023.**

STANDING POLICY COMMITTEES:

4.4/8.1.1 Regional Economic Development & Tourism Strategy: Phase 1 Draft Vision

NOTE: A revised Motion Arising #2 was moved by Councillor Dodic, that included the following deletions:

1. "contingent upon a qualified third-party, funded from the MRSR up to \$37,500, providing a report with satisfactory findings to Council, through the Economic Standing Policy Committee, no later than November 14, 2023, on a Value for Money review for Tourism Lethbridge" from item number 2 under N-59 – Tourism Lethbridge – Digital Library, after the words "Approve funding for 2024-2026"; and
2. 2a, under item N-42 - Economic Development Lethbridge - Market Intelligence.

Councillor Dodic:

BE IT RESOLVED THAT the Economic Standing Policy Committee receive the Regional Economic Development & Tourism Strategy Draft Phase 1 Vision report and presentation as information.

MOTION ARISING #1:

WHEREAS Economic Development Lethbridge (EDL) and subsequently City Administration have presented to Lethbridge City Council recognizing the importance of creative industry for the economy of Alberta and the potential opportunities for Lethbridge;

WHEREAS both Administration and Economic Development Lethbridge play a key role in setting Lethbridge up for success;

WHEREAS building creative industries is a new area of exploration for the City of Lethbridge;

WHEREAS Lethbridge City Council has directed Administration to develop a Creative Industries Policy and Administrative Process and report back in 2023;

WHEREAS a related initiative (N-41) was brought forward through the 2023-2026 Operating Budget process and referred to this meeting; and

WHEREAS until these internal processes are complete, the City's role, responsibilities and future path will not yet be realized.

THEREFORE, BE IT RESOLVED THAT the Economic Standing Policy Committee recommend that Council;

1. Direct Administration to continue with previous direction on developing a Creative Industries Policy and Administrative Process in partnership and collaboration with EDL;
2. Allocate MRSR one-time funding of \$45,000 in 2023 for Administration to hire creative industry consulting services to aid and expedite creating future direction for Lethbridge;
3. For the 2023-2026 Operating Budget initiative N-41 Economic Development Lethbridge – Creative Industries Cluster:
 - a. Cancel the 2023 funding;
 - b. Allocate the 2024-2026 funding, for the N-41 initiative, contingent upon Council setting administrative direction in this area, no later than Q2, 2023, through the Economic Standing Policy Committee

	2023	2024	2025	2026
MRSR One-Time Allocation	\$0	\$355,000	\$238,500	\$187,070

MOTION ARISING #2:

BE IT RESOLVED THAT City Council approve the following 2023-2026 Operating Budget initiatives:

- N-56 Tourism Lethbridge – Sport & Meeting Development;
1. Approve funding for 2023-2026; and
- N-57 Tourism Lethbridge – Airport Marketing for Tourism;
 - N-59 Tourism Lethbridge – Digital Media Library
1. Approve funding for 2023;
 2. Approve funding for 2024-2026;

MEETING MINUTES

- N-39 Economic Development Lethbridge – Agrifood Cluster Ignition;
- N-40 Economic Development Lethbridge – Supply Chain & Logistics;
- 1. Approve City contributions for 2023-2026, with funding returned to the City of Lethbridge if matching funds are not provided; and
- N-42 Economic Development Lethbridge – Market Intelligence;
- 1. Approve funding for 2023;
- 2. Approve funding for 2024-2026; and
 - a. Administration to follow-up with Economic Development Lethbridge on the status of the below recommendations contained in the Phase III KPMG Fiscal and Operational Performance Review and report back January 24 Meeting of Council, through the Economic Standing Policy Committee:
 - i. Clarify City's Relationship to EDL and Improve Communications;
 - ii. Board Composition and Size;
 - iii. Review City's Role and Appointments on the EDL Board;
 - iv. Mandate Clarification and Alignment of City/Region; and
 - v. City Investment

In Favour: Deputy Mayor Parker, Acting Mayor Schmidt-Rempel, Councillor Campbell, Councillor Carlson, Councillor Crowson, Councillor Dodic, Councillor Middleton-Hope, Councillor Paladino

Opposed: Mayor Hyggen

----- **CARRIED**



Whoop-Up Drive - Photo Credit: Sheila Enevold

GLOSSARY OF TERMS

A

AACP – Alberta Association of Chiefs of Police

AAR – ACCESS-A-Ride

Accounts Payable – A liability account reflecting amounts on open account owing to private persons or organizations for goods and services received by a government (but not including amounts due to other funds of the same government or to other governments).

Accounts Receivable – An asset account reflecting amounts owing to open accounts from private persons or organizations for goods and services furnished by a government.

Acquire Off Street Parking Reserve – The purpose of this reserve is to provide funding necessary to develop additional off-street parking and fund other parking related expenditures.

AESO – Alberta Electric System Operator

Affordable Housing – Housing that is available at a cost that does not compromise the attainment and satisfaction of an individual's other basic needs of life, including needs for food, clothing, and access to education and the ability to actively participate in community life (Affordable Housing: Strategies for our Community, 2005).

AHS – Alberta Health Service: AHS promotes wellness and provides health care to Albertans.

AMC – Archmount Cemetery

AM/FM – Automated Mapping/Facilities Management System

AMHS – Automated Material Handling System

AMI – Automated Metering Infrastructure

Appropriation – A legal authorization granted by a legislative body (City Council) to make expenditures and incur obligations for designated purposes.

APEX – a registered pension plan under the Income Tax Act (ITA).

ARB – Assessment Review Board

Assessed Value – A valuation set upon real estate or other property by a government as a basis for levying taxes.

AUC – Alberta Utilities Commission

AUMA – Alberta Urban Municipalities Association

AV – Annual Vacation

AVL – Automatic Vehicle Location

B

Base Budget – Base budget is defined as current levels of service from the prior budget cycle, adjusted for inflation for the current budget cycle. Any requests for changes in level of services are submitted as a budget initiative & require Council approval to be incorporated into base budget.

Basis of Budgeting – The City of Lethbridge develops its budget for tax-supported and utility operations on an accrual basis. Briefly, this means that revenues and expenditures are recorded in the period to which they relate, rather than in the period in which they occur. This is consistent with the financial statements and is in accordance with generally accepted accounting principles for local governments, as recommended by Public Sector Accounting Board of the Canadian Institute of Chartered Accountants.

BAU – Budget Appropriations Unexpended: Where, in a given year's budget, the City provides for specified expenditures which at year end are not expended/received, the department may carry over the unexpended funds into the following year's budget provided City Manager's approval is obtained. Such carryovers are recorded in a reserve for budget appropriations unexpended. The City operates an encumbrance system where an account is charged with the expense as soon as the goods or services are ordered. Those items that have not been received by year end are recorded in the budget appropriation unexpended reserve.

BIA – Business Improvement Area

Broadband – An ongoing project to improve broadband internet connectivity in the Sherring and Churchill Industrial Parks. Having broadband connectivity means that businesses and residents will have access to high speed internet.

BRZ – Business Revitalization Zone - refer to Downtown Revitalization

BU – Business Unit (also known as department)

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Budget Initiative – Budget initiatives are potential service enhancements/reductions that arise from community interest or need, City Council's priorities, or corporate requirements which are not included in the base budget until approved by City Council.

C

CAD – Computer Aided Dispatch - is a method of dispatching taxicabs, couriers, field service technicians, or emergency services assisted by computer.

CALEA – Commission on Accreditation for Law Enforcement Agencies: The purpose of CALEA's Accreditation Programs is to improve the delivery of public safety services, primarily by: maintaining a body of standards, developed by public safety practitioners, covering a wide range of up-to-date public safety initiatives; establishing and administering an accreditation process; and recognizing professional excellence.

CARLS – Chinook Arch Regional Library System

CCBF – Canada Community-Building Fund (CCBF) is a source of funding provided up front, twice-a-year, to provinces and territories, who in turn flow this funding to municipalities to support local infrastructure priorities. Previously known as the Federal Gas Tax Fund (FGTF).

CCMARD – Canadian Coalition of Municipalities Against Racism and Discrimination

Cemeteries Perpetual Care Reserve – The purpose of this reserve is to provide for and make provision of the improvement, maintenance, management, control and operation of public cemeteries.

Central Business District Land Acquisition Reserve – The purpose of this reserve is to establish a source of funding for parcels of land in the Central Business District.

CESI – Corporate Environmental Sustainability Initiative

GLOSSARY OF TERMS

CIP – Capital Improvement Program: The ten year Capital Improvement Program was developed to provide a consistent evaluation process and to establish predictable capital spending and debt limits. An evaluation matrix was created to assist in the process of prioritizing various capital projects. Because of their nature, projects pertaining to ongoing maintenance, such as street and recreation facility upgrading, are considered as high priority projects and are therefore excluded from the evaluation process.

City Manager – The chief administrative officer of the City of Lethbridge who provides leadership and direction to all administrative departments and City staff. The City Manager reports directly to City Council.

Community Lighting Reserve – The purpose of this reserve is to fund the replacement of community lighting assets.

Community Reserve Fund – The purpose of this reserve is to provide open space for the general public's use, such as parks and recreation areas.

Contractual Services – The costs related to services performed for the City by individuals, business, or utilities.

COR – Certificate of Recognition

Cost – The amount of money or other consideration exchanged for property or services. Costs may be incurred even before money is paid; that is, as soon as the liability is incurred. Ultimately, however, money or other consideration must be given in exchange.

COVID-19 – Coronavirus disease 2019 is a contagious disease caused by a virus. The disease quickly spread worldwide, resulting in the COVID-19 pandemic.

CPC – Canadian Police College

CPO – Community Peace Officer

CPP – Canada Pension Plan

CRA – Canada Revenue Agency

CRM – Customer Relationship Management (JD Edwards)

CSD – Community Social Development

CSR – Customer Service Representatives

CUPE – Canadian Union of Public Employees - The Canadian Union of Public Employees is Canada's largest union.

CWSS – Community Wellbeing Safety Strategy

D

DARP – Downtown Area Redevelopment Plan

Debenture Debt – Loans repayable to the Alberta Municipal Financing Authority. The Province of Alberta rebates part of the interest paid on qualifying debentures. Debenture debt is issued on the credit and security of the City of Lethbridge at large.

DOT – Diversion Outreach Team

E

ECMP – Energy Conservation Master Plan

EDL – Economic Development Lethbridge

EFAP – Employee and Family Assistance Program

EFT – Electronic Funds Transfer

EI – Employment Insurance

Electric Reserve – The purpose of this reserve is to provide capital financing of Electric Utility projects and rate revenue stabilization.

EMS – Emergency Medical Services

Encumbrances – Commitments related to unperformed contracts for goods or services used in budgeting. Encumbrances are not expenditures or liabilities, but represent the estimated amount of expenditures ultimately to result if unperformed contracts in process are completed.

Exempt – Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. Compensatory time off, as partial compensation for overtime hours worked, may be allowed by the respective department head.

Expenditures – Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

F

FCSS – Family and Community Support Services - Family and Community Support Services is an 80/20 funding partnership between the Government of Alberta, and municipalities or Metis Settlements. Under FCSS, communities design and deliver social programs that are preventive in nature to promote and enhance well-being among individuals, families, and communities.

FDI – Foreign Direct Investment

FFS – Fee For Service - A fee that is allocated to an organization who delivers programs and maintains facilities on behalf of the City.

FGTF – The Federal Gas Tax Fund is a program which commenced in 2005 to assist municipalities in addressing their sustainable municipal capital infrastructure needs. The program is supported through the allocation to Alberta Municipalities of a portion of the federal gasoline tax. As of June 29, 2021, the Federal Gas Tax Fund has been renamed the Canada Community-Building Fund (CCBF) (see CCBF).

Fleet Services Reserve – The purpose of this reserve is to provide for a self-sufficient pool of funds to allow for the ongoing replacement of fleet assets.

FOIP – Freedom of Information Privacy

FTE – Acronym for full time equivalent, a measurement of staffing. One FTE is a 37.5 (inside) or 40 (outside) hour per week position. A part-time position working 20 hours per week or a temporary full-time position working six months would be 1/2 FTE.

Fiscal Year – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The City of Lethbridge's fiscal year begins each January 1st and ends December 31st.

Fixed Assets – Assets of a long-term character which are intended to continue to be held or used, such as land, buildings, improvements other than buildings, machinery and equipment.

Franchise – A special privilege granted by a government permitting the continuing use of public property, such as city streets, electric wire, and usually involving the elements of monopoly and regulation.

GLOSSARY OF TERMS

Fund – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance – The difference between governmental fund assets and liabilities, also referred to as fund equity.

Frost Boil – A frost boil can best be described as an unpredictable roadway failure caused by the freezing and thawing action of the soils beneath the asphalt surface. These failures present themselves either as small potholes or as significant block long failures in the spring months as the frost leaves the ground.

G

GFOA – Government Finance Officers Association - The Government Finance Officers Association of the United States and Canada is a professional organization of public officials united to enhance the professional management of government financial resources by identifying, developing and advancing fiscal strategies, policies and practices for the public benefit.

GHG – Greenhouse Gas

GIS – Geographical Information System

GPS – Global Positioning System

GST – Goods and Services Tax (Canada) - The goods and services tax is a tax that applies to the supply of most goods and services in Canada.

General Ledger – A book, file, or other device which contains the accounts needed to reflect the financial position and the results of operations of an entity. In double entry bookkeeping, the debits and credits in the general ledger are equal; therefore, the debit balances equal the credit balances.

Governmental Funds – Those funds through which most governmental functions typically are financed. The acquisition, use, and financial resources and related current liabilities are accounted for through governmental funds (General, Special Revenue, Capital Projects, and Debt Service Funds).

H

HR – Human Resources

HSNC – Helen Schuler Nature Centre

HOC – Heart of Our City

HOCMP – Heart of our City Master Plan

HOCC – Heart of Our City Committee: The purpose of the Heart of Our City Committee is to champion Downtown Lethbridge through implementation of the Integrated Community Sustainability Plan/Municipal Development Plan, the Heart of Our City Master Plan, the Downtown Area Redevelopment Plan, and to provide strategic leadership in accordance with City Council's Strategic Planning.

Heart of Our City Housing Incentive Program (HOCHIP) – is intended to incentivize the creation of new market based housing units in Downtown Lethbridge which will, in turn, increase the downtown population and thereby increasing business, employment and entertainment opportunities.

I

IAFF – International Association of Fire Fighters

IBEW – International Brotherhood of Electrical Workers

ICI – Industrial, Commercial & Institutional

ICSP/MDP – Integrated Community Sustainability Plan/ Municipal Development Plan

Information Management (IM) – Manages all information assets within the Corporation by providing clearly defined records and information management processes, policies and governance for each department.

IPSOS – Institut Public de Sondage d'Opinion Secteur who are a global market researcher and public opinion specialist.

IRM – Integrated Risk Management

IT – Information Technology

Insurance Reserve – The purpose of this reserve is to stabilize the effects of rising and unpredictable insurance premiums. The City maintains insurance coverage through self-insurance and/or purchased insurance to protect the City. These insurance levels are reviewed annually to ensure that the City is adequately protected.

Inventory – Comprised of two main groups; investments and stores. The investment inventory includes the City's investment portfolio. The stores inventory consists of supplies for the City's Business Units.

J

JDE - JD Edwards – JD Edwards EnterpriseOne is an integrated applications suite of comprehensive ERP (Enterprise resource planning) software that combines business value, standards-based technology, and deep industry experience into a business solution with a low total cost of ownership (TCO).

L

LAPP – Local Authorities Pension Plan

LDMO – Lethbridge Destination Management Organization

LEU – Lethbridge Electric Utility

LI – Local Improvement

LOS – Level of Service

LPL – Lethbridge Public Library

LPS – Lethbridge Police Service

LSCO – Lethbridge Senior Citizens Organization: The Lethbridge Senior Citizens Organization offers programming opportunities, support services and activities for seniors.

Linear Asset Management System – A software system that will support asset management activities and analysis on assets that are of linear type (underground utilities, roads, rail lines, etc). This software will be used to perform network modeling, linear asset modeling, spatial visualization, work execution management, cost allocation and analytics for linear assets; that will allow a better planning of maintenance and day to day operations. Usually it has the ability to tie directly to the financial system, and be able to display a wide range of information visually on a GIS based map.

GLOSSARY OF TERMS

M

Maintenance – The upkeep of physical properties in condition for use or occupancy. Examples are the inspection of equipment to detect defects and the making of repairs.

Major Capital Projects Reserve – The purpose of this reserve is to fund capital projects and buffer the effects of short-term fluctuations in debt payments and capital expenditures on the Pay-As-You-Go plan.

Materials Recovery Facility (MRF) – is used to process, sort and bale the collected recyclables in preparation for marketing materials. The MRF is operated with both hand sorting and machinery sorting equipment.

Mayor Magrath Drive Beautificaion Reserve – The purpose of this reserve is to provide funds to allow for maintenance for Mayor Magrath Drive.

MGA – Municipal Government Act: A municipal government in Canada is a local council authority which provides local services, facilities, safety and infrastructure for communities. Canada has three levels of government; federal, provincial and municipal. According to Section 92(8) of the Constitution Act, 1867, "In each Province the Legislature may exclusively make Laws in relation to... Municipal Institutions in the Province." There are about 3,700 municipal governments in Canada.

MDP – Municipal Development Plan: The Municipal Development Plan is the highest level municipal framework used to guide and influence planning. Provincial Legislation requires all municipalities in Alberta over a population of 3,500 to adopt a Municipal Development Plan.

MMIWG – Missing and Murdered Indigenous Women and Girls.

MRSR – Municipal Revenue Stabilization Reserve - The purpose of the Municipal Revenue Stabilization Reserve is to stabilize effect on the operating budget of fluctuations in revenues which are beyond the City's control (for example, Interest Income).

Municipal Sustainability Initiative (MSI) – The Municipal Sustainability Initiative (MSI) is the Province of Alberta's funding commitment to assist municipalities in meeting growth-related challenges and enhancing long-term sustainability. MSI funding is provided in addition to other provincial grant programs.

MVC – Mountain View Cemetery

N

NLP – Natural Leaders Program

Non-exempt – Personnel eligible to receive overtime pay when overtime work has been authorized or requested by the supervisor.

NYJG – Nikka Yuko Japanese Garden

O

OH&S – Occupational Health & Safety

Outreach Support Services Initiative (OSSI) – Provincial funding focused on chronic homelessness.

OTA – One-Time Allocation

P

PACT – Police & Crisis Team

PAYG – Pay-As-You-Go: A policy of internal borrowing was implemented, i.e. where possible, the City of Lethbridge will utilize internal loans rather than external borrowing to meet its capital funding requirements.

PSCC – Public Safety Communications Centre: The Lethbridge Public Safety Communications Centre serves the public by answering 9-1-1 and dispatching the appropriate emergency service responders. In addition to call taking and dispatching for the City and residents, the PSCC provides service to Alberta Health Services (AHS), a number of rural fire agencies, and their citizens. The PSCC also manages and maintains the City's radio communications network and infrastructure.

Procurement – Manage a centralized warehouse and employ the most cost effective means for the distribution of goods to all customers, while maintaining quality, quantity and consistent delivery of products and services.

Purchase Order – A document which authorizes the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

Q

QA – Quality Assurance

R

Reaching Home (RH) – Federal funding focused on reducing and preventing homelessness for Indigenous and non-Indigenous populations.

Responsible Business Unit (RBU) – A RBU is an accounting term used to describe an account within JD Edwards Financial System. A Department could use multiple RBUs for reporting purposes.

RCMP – Royal Canadian Mounted Police

Real Estate Holdings Reserve – The purpose of this reserve is to provide a source of funding for land acquisitions within the city.

REDA – Regional Economic Development Alliance

RFP – Request for Proposal

ROI – Return On Investment

ROW – Right of Way - Utility Right of Ways are becoming significantly more congested (and valuable) due to the increase in the number of infrastructure facilities (i.e. new fibre optics lines). The coordination of ROW use is becoming difficult due to increased congestion and complexity of buried utilities

Regulated Rate Option (RRO) – The current Electric Regulated Rate includes: 1) an electric energy component determined through a City of Lethbridge Electric Utility RRO Electric Energy Price Setting Plan, and 2) distribution access and transmission access components applied through the current approved Electric Distribution Tariff.

Reserve Fund – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditure for specified purposes.

Revenues – In governmental fund type net current assets from other than expenditure refunds and residual equity transfers.

RVMC – Royal View Memorial Cemetery

GLOSSARY OF TERMS

S

SAAG – Southern Alberta Art Gallery

SAEA – Southern Alberta Ethnic Association

SFPP – Special Forces Pension Plan

SPC – Standing Policy Committee: permanent committees that report to City Council. These committees meet to discuss governance issues such as policies, bylaws, the City budget and major projects to be undertaken by City departments.

Special Assessment – A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

SSRP – South Saskatchewan Regional Plan: An output of the Province's Land Use Framework and covers land within the South Saskatchewan River Basin including the cities of Calgary, Lethbridge, Medicine Hat, Airdrie and Brooks.

Subdivision Surplus Accounts – Revenues and expenditures from land development activity are recorded in the subdivision surplus accounts.

Supplies – A cost category for minor items (individually priced at less than \$1,000) required by departments to conduct their operations.

T

TAPP – Tax Arrear Payment Plan

Targeted Redevelopment Incentive Program (TRIP) – is an incentive for targeted redevelopment projects located in Lethbridge's Urban Core districts and/or classified as a brownfield property. The incentive is offered as a tax cancellation OR grant; both of which are based on the increase in municipal taxes attributable to the differential between the pre-construction assessment and the post-construction assessment.

TIPP – Tax Installment Payment Plan: Tax Installment Payment Plan is a prepayment program of property taxes through the 10 month automatic withdrawal of equalized payments beginning in August, with an adjusting entry taking place on June 30. A discount incentive is received on each installment.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges as, for example, sewer service charges.

TDM – Travel Demand Management

TFS – Treasury & Financial Services

Transit Bus Reserve – The purpose of this reserve is to provide funding for the City portion of new transit equipment including maintenance and replacement of Lethbridge Transit and ACCESS-A-Ride technology and equipment.

TRC – Truth and Reconciliation Commission: A commission tasked with discovering and revealing past wrong doing by a government, in the hope of resolving conflict left over from the past.

U

UNDRIP – The United Nations Declaration on Rights of Indigenous Peoples is about the respect and recognition of the human rights of Indigenous peoples.

UPass – The Universal Transit Pass (UPass) gives students enrolled at the University of Lethbridge unlimited access to local transit during each term there are resistered for classes.

Urban Parks Reserve – The purpose of this reserve is to provide for a self-sufficient pool of funds to allow for the ongoing operation and maintenance of the Urban Parks system.

W

WCB – Workers Compensation Board: The Workers Compensation Board is a not-for-profit mutual insurance corporation financed by employers' contributions, with a statutory mandate from the province.

WSP – Wire Service Provider

Y

YMPE – Yearly Maximum Pensionable Earnings

YQL – The International Air Transport Association Location Identifier 3-letter code for the Lethbridge Airport.

Z

Zero Emission Transit Fund (ZETF) – The Zero Emission Transit Fund (ZETF) the Government of Canada's commitment to help procure zero emission public transit and school buses. This funding will help communities to electrify their school and transit bus fleets, while reducing emissions and operational costs over the long-term.