



CITY OF
Lethbridge

ETHÉLO

Capital Improvement Plan

City of Lethbridge Capital Budget

Introduction

Lethbridge's Capital Improvement Program, or CIP, is a plan that identifies capital investment projects and provides a planning schedule and financing plan. All CIP projects are approved by City Council. The City of Lethbridge is currently in the process of planning for its next CIP (2022-2031). The Economic Standing Policy Committee of Council will deliberate projects for the draft 2022-2031 CIP budget during the week of May 10-14, 2021. Following this, Lethbridge City Council will ultimately decide which projects to prioritize over the next 10 years.

From April 14 to April 28, 2021, the City used the Ethelo platform to ask residents for their input on Lethbridge's CIP, encouraging them to express their support or opposition for various capital projects, and provide comment on each as well. The engagement educated residents on the City's proposed Capital Projects, as well as gathering input and gauging the priorities of participants.

Feedback gathered during this process will be presented to the City Council for consideration as they deliberate around the 2022-2031 CIP budget.

Participation

- Visitors: **4,097**
- Total Participants: **2,007**
- Page Views: **37,867**
- Average Visit Length: **12.5 minutes**

This engagement boasted exceptionally high participation levels in comparison to engagements from similarly sized municipalities. Particularly, viewer numbers, voter numbers, and the average time spent on platform were all impressive metrics. This shows:

- information was laid out in an engaging, accessible way
- residents of Lethbridge feel like they have a voice in their community
- residents of Lethbridge care about what happens in their community
- residents of Lethbridge are connected to the community they live in



Voting Overview

The Ethelo platform took all participant input into account and identified projects that have the broadest community support.

Highest Consensus

| Option | Topic | Capital Cost | Cost/Year | Consensus Score | Support |
|--|------------------------------------|--------------|-----------|-----------------|---------|
| Fritz Sick Pool Renovation | Recreation and Culture Facilities | \$530,000 | \$0 | 75% | 74% |
| Parks Central Control Irrigation | Parks, Public Operations and Roads | \$500,000 | \$2,000 | 74% | 71% |
| Facility Assessment & Accessibility Upgrades | Other Facilities | \$400,000 | \$0 | 72% | 72% |
| Fire Station #3 (16 Ave South) Relocation | Other Facilities | \$27,238,000 | \$627,000 | 71% | 70% |
| Outdoor Sports Court | Parks, Public Operations and Roads | \$762,000 | \$28,000 | 70% | 70% |

***Consensus Score** is a measure of the overall strength of the decision, considering both support (higher is better) and conflict (lower is better).

****Support** is a measure of the average value of the votes, where the value of a totally opposing vote is a 0 and a totally supportive votes is 100.

Voting Overview

The Ethelo platform took all participant input into account and identified projects that have low support, and high levels of polarization. These projects are most likely to encounter public opposition and risk failure.

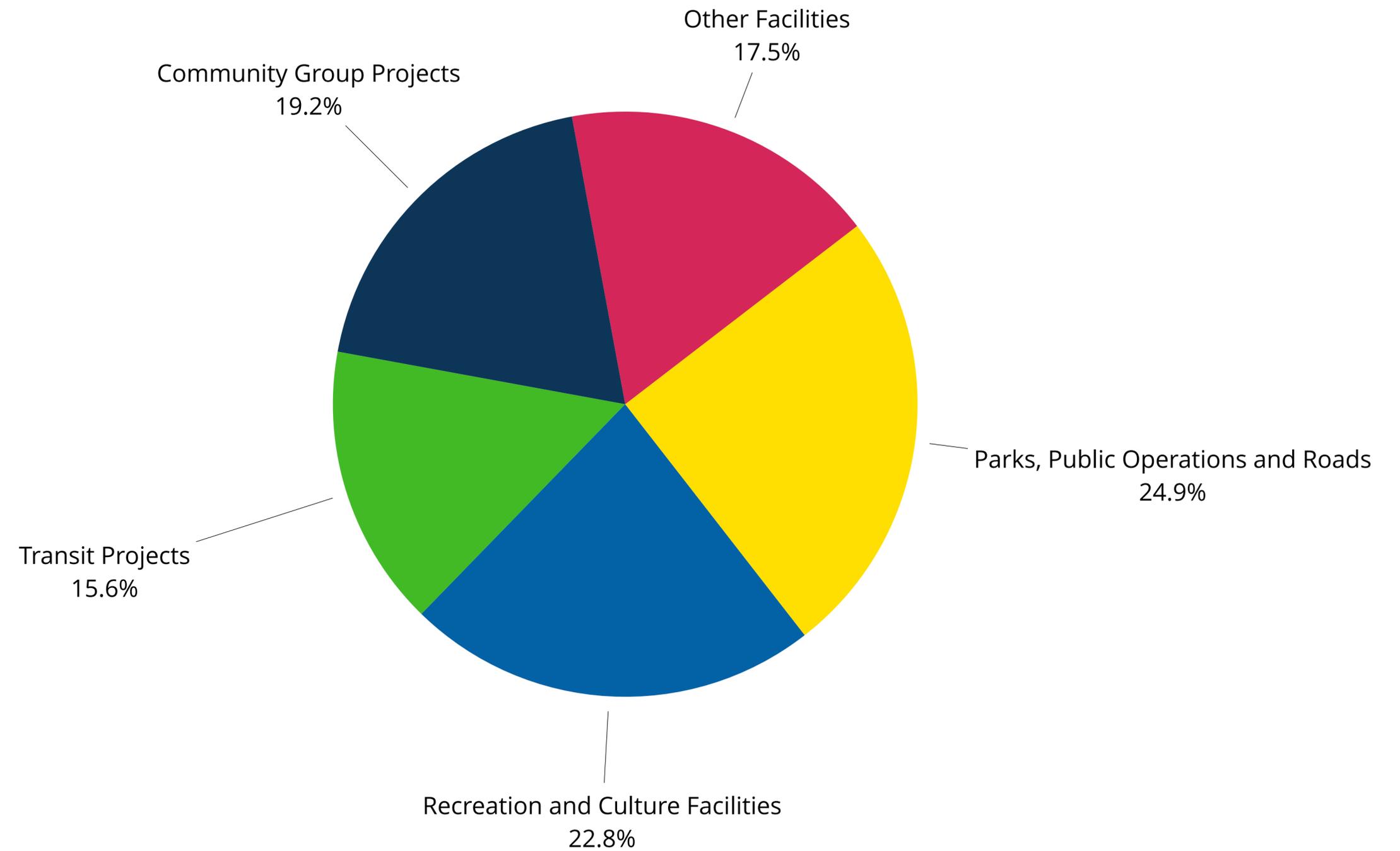
Highest Conflict

| Option | Topic | Capital Cost | Cost/Year | Consensus Score | Support |
|---|------------------------------------|--------------|-----------|-----------------|---------|
| Royal View Memorial Cemetery (Phase 2) | Recreation and Culture Facilities | \$3,323,000 | \$114,500 | 36% | 39% |
| Galt Gardens Pickleball Courts | Community Group Projects | \$1,728,000 | \$44,000 | 39% | 38% |
| West Lethbridge Operations Depot (Phase 3a) | Parks, Public Operations and Roads | \$7,800,000 | \$180,000 | 40% | 39% |
| Arena Replacement | Recreation and Culture Facilities | \$38,663,000 | \$750,000 | 41% | 40% |
| Transit cityHubs | Transit Projects | \$5,450,000 | \$60,000 | 43% | 43% |

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****Support** is a measure of the average value of the votes, where the value of a totally opposing vote is a 0 and a totally supportive votes is 100.

Topic Weighting



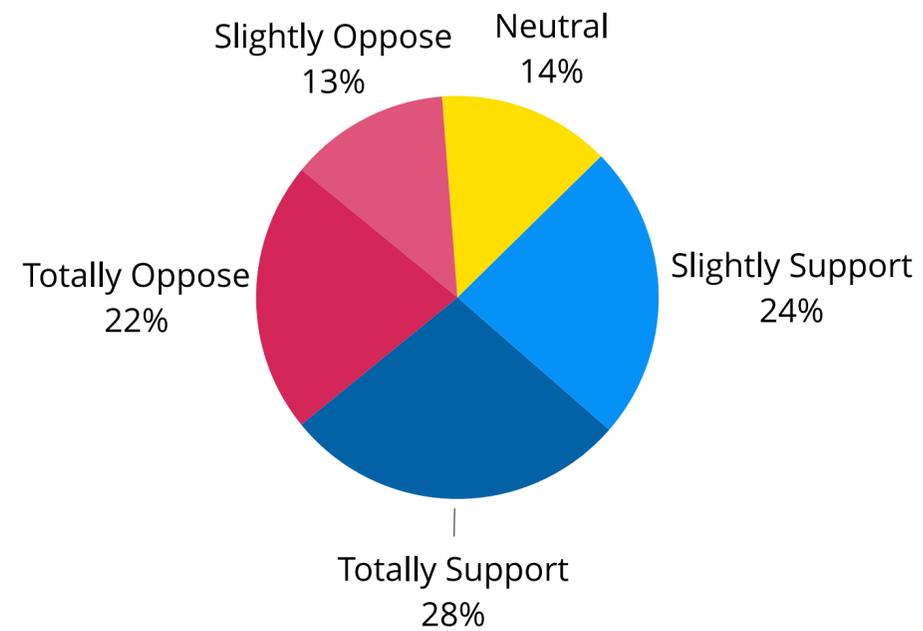
Transit Projects



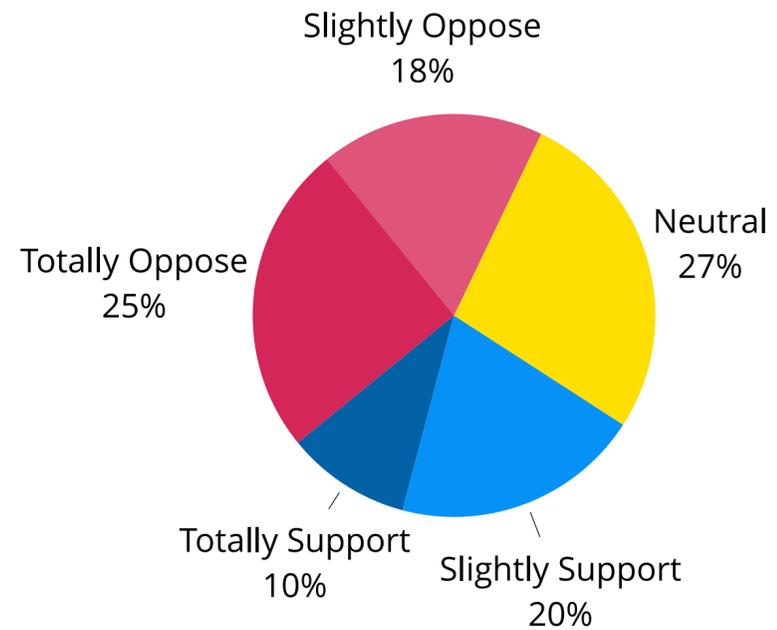
Overview

Most Supported: Electric Bus and Charging Infrastructure (56%)

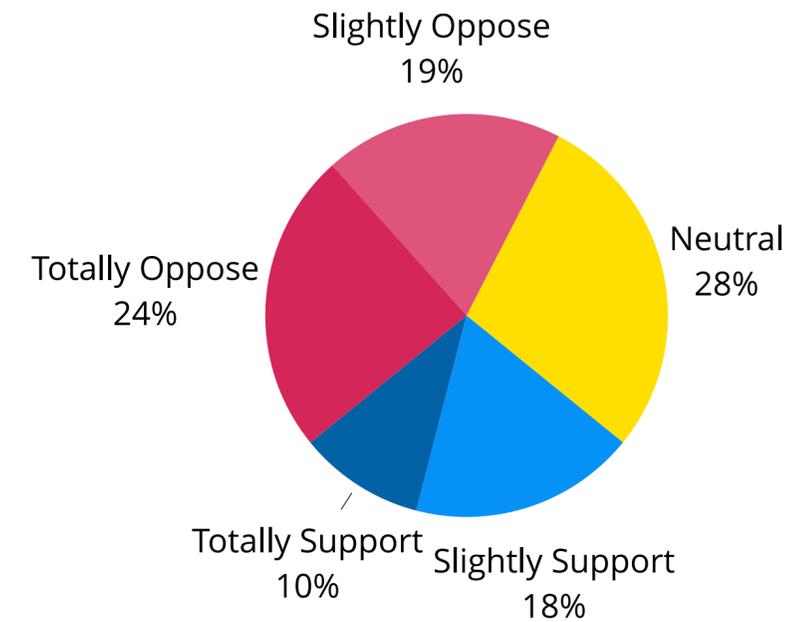
Electric Bus and Charging Infrastructure



Transit Terminals



Transit cityHubs



Comments

Electric Bus and Charging Infrastructure

How about introduce a couple of buses first to work out the bugs? That's a huge amount of money to spend on 'estimates' and 'approximates'. Things often work out differently on paper. The operating cost savings are virtually irrelevant compared to the capital cost.

I support this as long as we are replacing buses at the rate of attrition rather than just paying to get rid of perfectly serviceable vehicles. I appreciate diesel vs electric, but unless there is a buyer for the diesel buses why would we replace functioning vehicles?

The city should be looking at smaller buses for most routes. You have the busier ones, heading to and from the west side, university and college. But the rest run empty. Look into smaller buses that are electric.

Transit Terminals

I would support the Exhibition grounds, but Enmax has the college right beside it with a bus terminal and facilities there. I would support extending bus service to the Enmax on nights where there are large events, same with the Ex, assuming it sees an increase in use.

Does the ridership to these locations warrant the investment?

Huge cost for bathrooms for Transit Operators. Our current busing system costs the taxpayers nearly \$1 million per month. Rider usage does not warrant this level of expenditure.

Comments

Transit cityHubs

If this would improve service and add more users then yes. If people don't use public transit, they can't understand how service, safety and protection from weather are so important.

again, another waste of money. Pay down debt, reduce taxes before searching for new ways to spend money.

This is a fantastic idea! When you don't drive, other parts of the city feel very difficult to reach. This sounds like it would make it easier to navigate the city by transit on a macro scale. Would love to see more information on this, though.

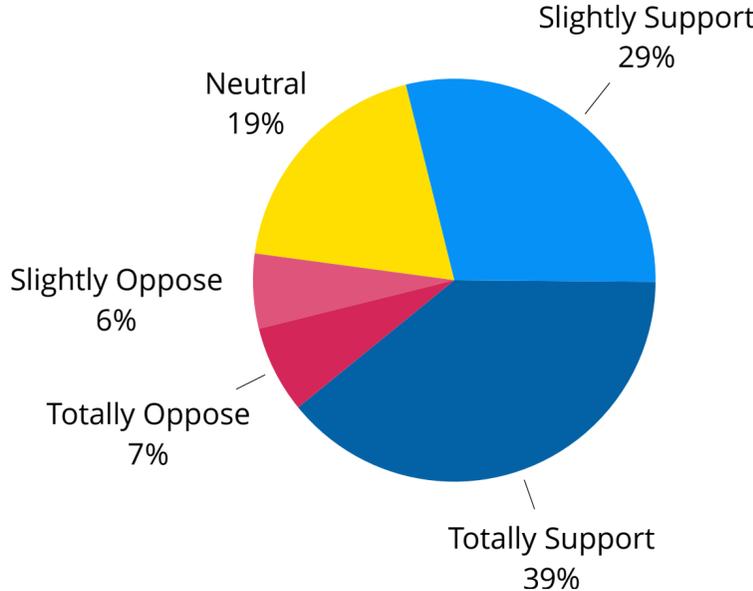
Other Facilities



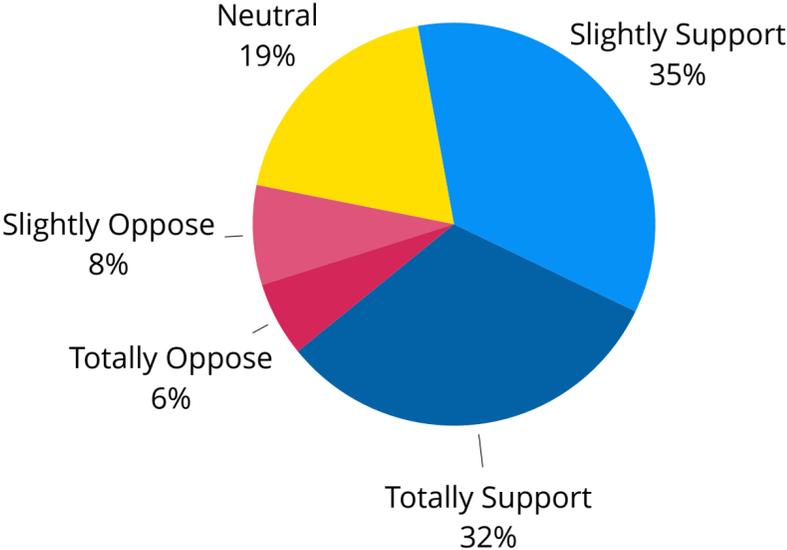
Overview

Most Supported: Facility Assessment & Accessibility Upgrades (72%)

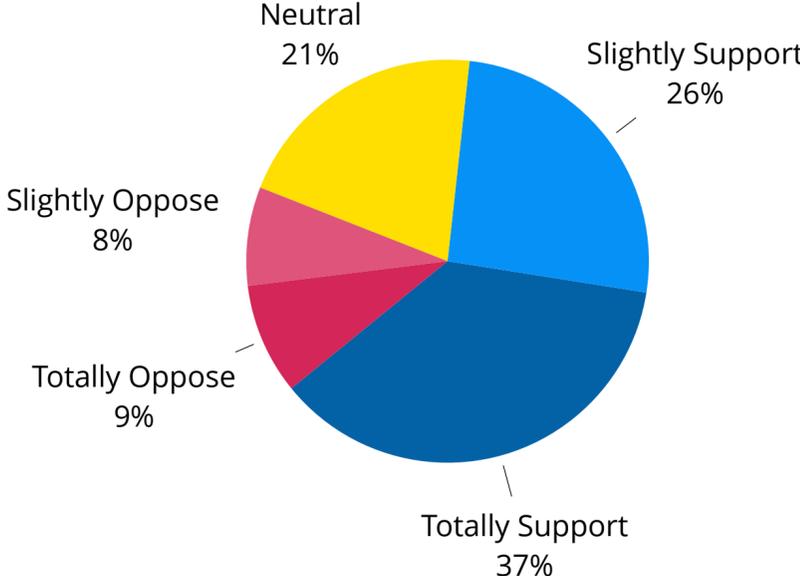
Facility Assessment & Accessibility Upgrades



Fire Station #3 Relocation



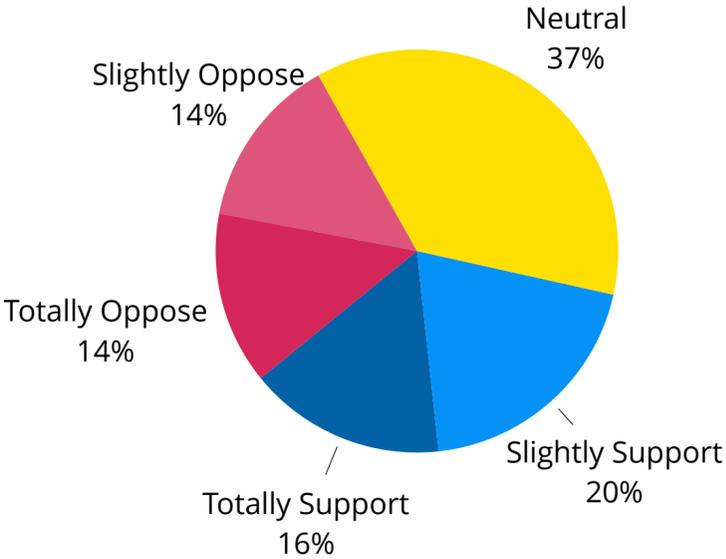
Facility Assessment & Energy Efficiency Upgrades



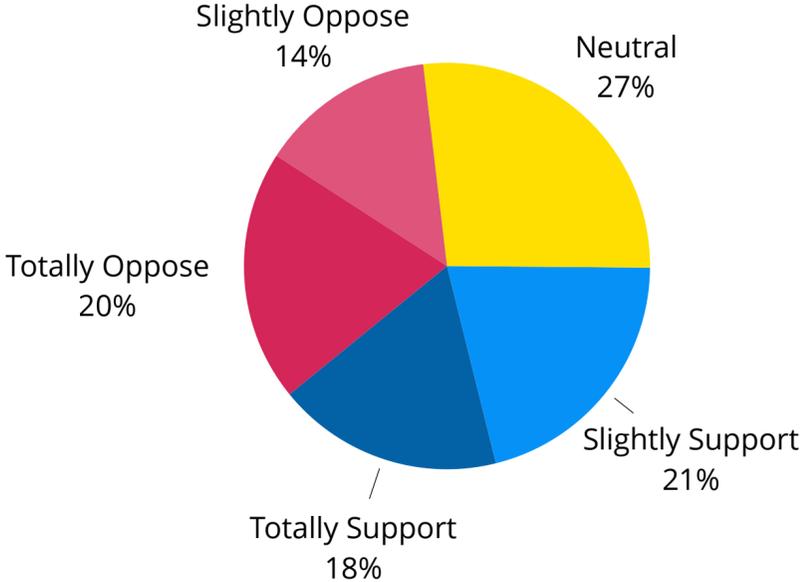
Overview

Most Supported: Facility Assessment & Accessibility Upgrades (72%)

PSCC Secondary Site Renovations



Urban Core Public Realm Enhancement Program



Comments

Fire Station #3 (16 Ave South) Relocation

finally an item that really benefits all the taxpayers

Just make sure you pick a good spot. Best option I've always noticed is to purchase the old Sobeys South location. Building could be refitted, lots of room for trucks and access to Mayor and Scenic easily. Other option is over by the South Canadian Tire

As it is a small location, why not keep it as a satellite and build a larger one elsewhere? Help keep that response time even, and not make a building obsolete.

PSCC Secondary Site Renovations

I agree with others that there is not enough information to make an informed suggestion

Why not incorporate into the new southside fire station number 3?

Use empty buildings before doing this.

Comments

Facility Assessment & Accessibility Upgrades

good use of public funds... everyone should be able to access our facilities

This is another one that should be done 100% support.

YES.

Facility Assessment & Energy Efficiency Upgrades

City should mandate Solar and even wind apparatus on any new buildings. Potential for solar or wind power should also be explored for any building major upgrades and when roofs are replaced

I agree that city facilities should upgrade to alternative energy sources. I would also support land use bylaw amendments that required alternative energy integration into all new construction in the city.

All new construction should include solar and battery storage at a minimum.

Comments

Urban Core Public Realm Enhancement Program

relatively low cost and high impact improvements that support business and investment.

2 million should go a long way to help Lethbridge's downtown. Downtown has so much potential to have a great vibe, however the unsafe feeling of downtown needs to be priority number one before anything else.

Downtown needs serious investment, but this is too vague to get behind. The best investment in downtown Lethbridge would be housing our homeless population, period.

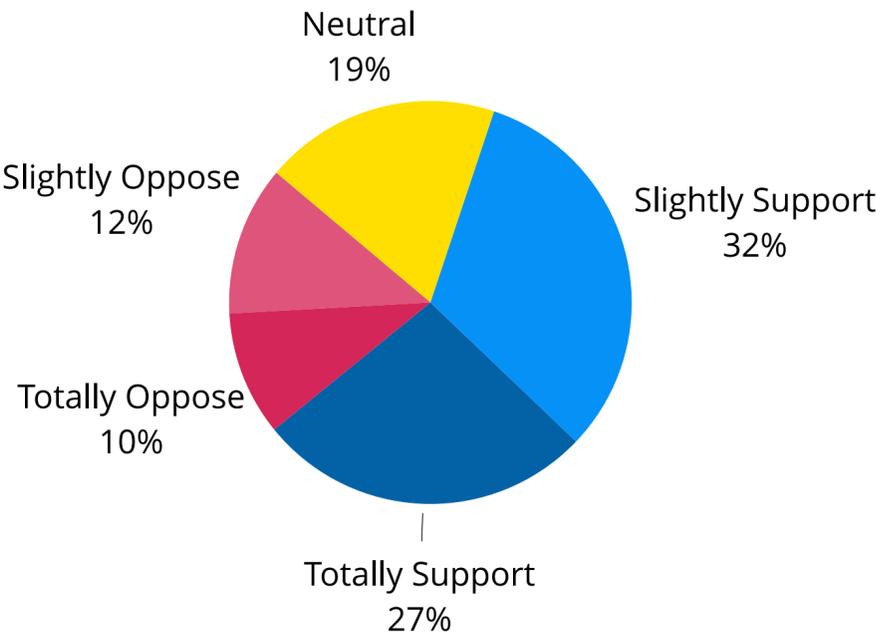
Community Group Projects



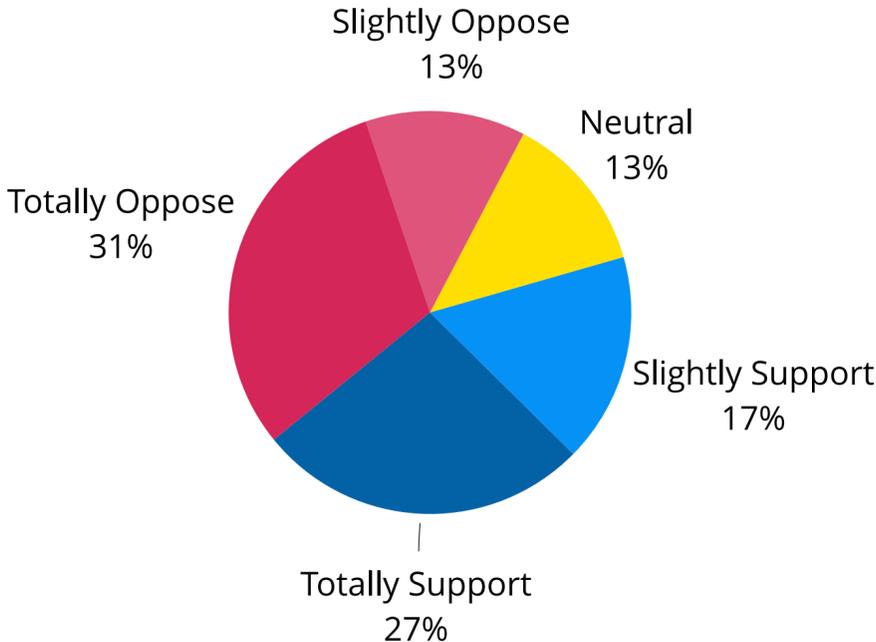
Overview

Most Supported: Crossing Branch Library Expansion and Enhancement (64%)

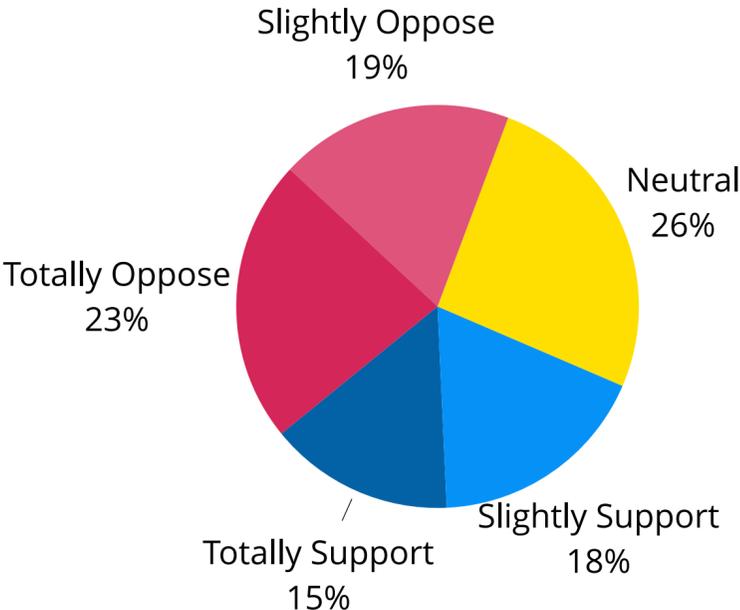
Crossing Branch Library Expansion & Enhancement



Performing Arts Centre (Design and Construction)



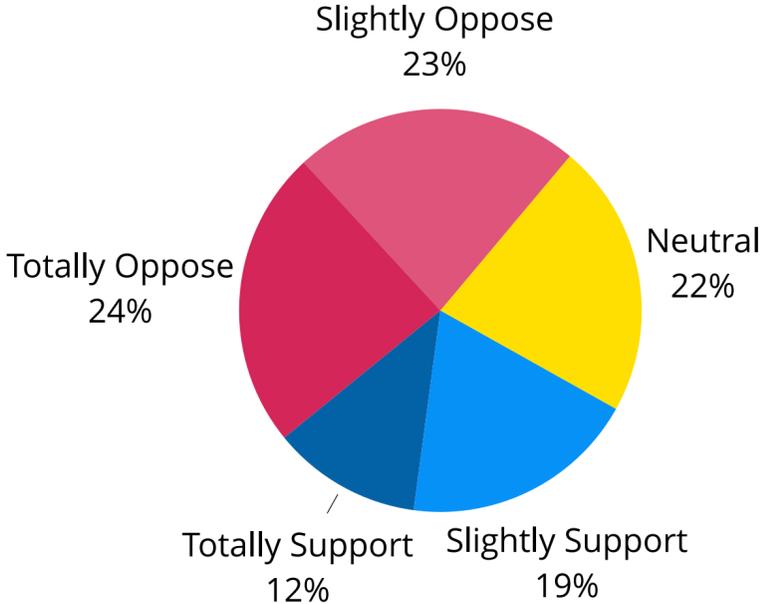
Ecole La Verendrye Gymnasium Expansion



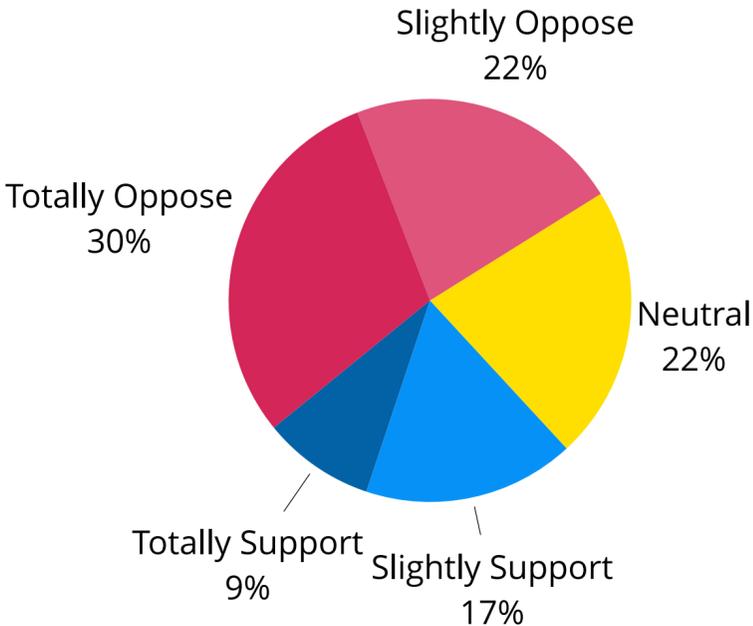
Overview

Most Supported: Crossing Branch Library Expansion and Enhancement (64%)

**Southern Alberta Art Gallery (SAAG)
Facility Enhancements**



Galt Gardens Pickleball Courts



Comments

Southern Alberta Art Gallery (SAAG) Facility Enhancements

The SAAG is, in all realism, a private facility for a small group of people. Every event is generally the same, small crowd. Why food services when there are a half dozen restaurants in throwing distance?

It is easy to fall into the trapping of "I don't use that place" but a City's ability to attract and retain an investing population is dependent on having strong recreation and cultural opportunities for them to enjoy.

We have supported art projects with SAAG and CASA in previous budgets. Time to put our tax money toward other community interests.

Galt Gardens Pickleball Courts

I like the idea of bringing an activity to Galt Gardens and creating a more positive space. However, I don't agree that Pickleball is the right activity, I would like to see an activity that is more inclusive of the rest of the community.

It would be a great way to encourage more people to spend time downtown!

Public money should not fund spaces for exclusively private clubs. Though SOME of those courts will be available to the public, they can only be used for the ONE sport. Any public project should have multiple uses for multiple groups of citizens.

Comments

Crossing Branch Library Expansion & Enhancement

Since the space already exists and the project is less than a million I would say an expansion to meet the growing needs of the neighbourhoods is a good use of funds.

Library is well utilized. I think the expansion will be necessary with the growth of the west side..

The westside hosts 40% of the Lethbridge population, this library needs to be expanded.

Performing Arts Centre (Design & Construction)

I'm sure a site has been selected. Where is this proposed to be developed?

I'm not an arts/performance type person but totally support this project for the spin offs and other performances that might come with it. (comedy, concerts)

With the recent renovations of the Yates and the theatre space available at the University as well, this seems like a gross overspend on something that may not be required. Especially if the other existing facilities are not consistently booked and at max capacity.

Comments

Ecole La Verendrye Gymnasium Expansion

Lethbridge needs to focus on improving their Joint Use Agreement so proposed spaces such as this can see greater utilization.

Adding gym space available to the school and the public is a win - win solution. It will provide for physical health and socializing, i.e. a healthier population.

Great partnership and good value IF the school is open for the space to be utilized by the broader community. If utilized only for school population then public dollars shouldn't go to it.

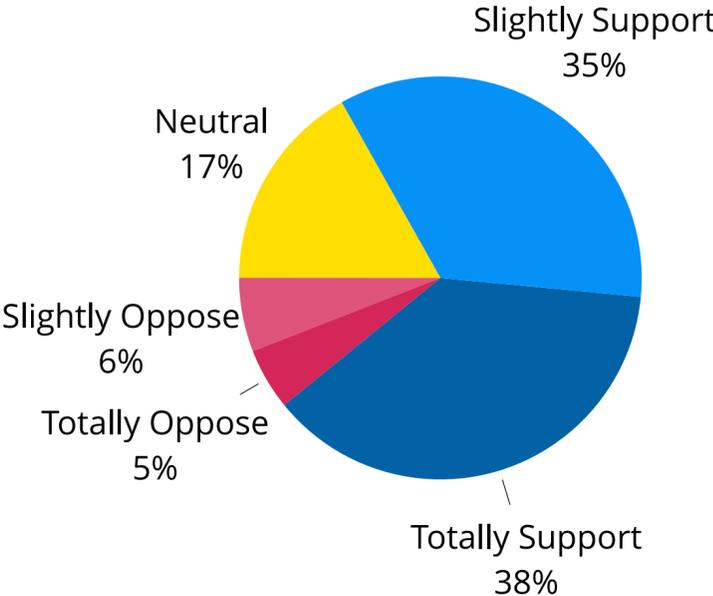
Recreation and Culture Facilities



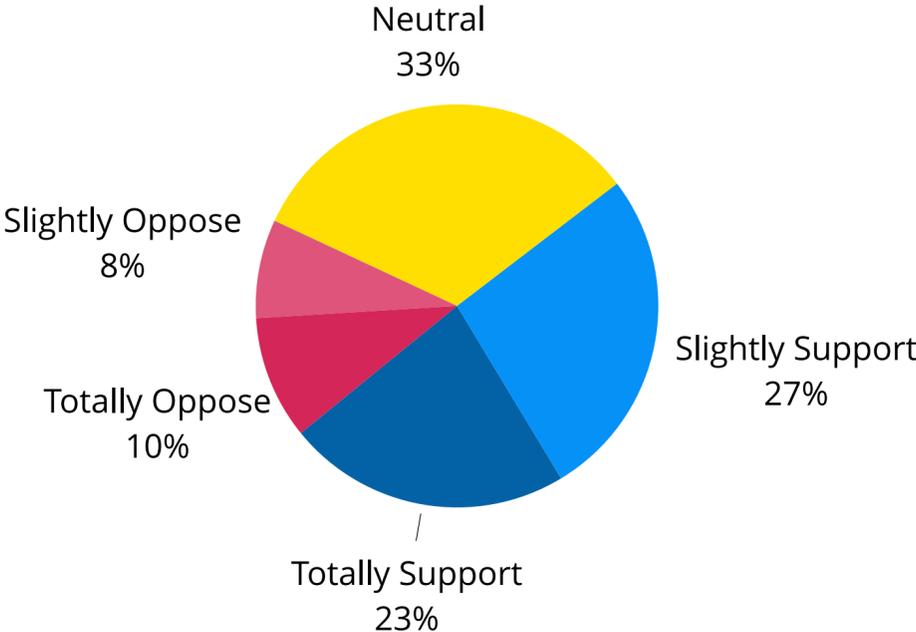
Overview

Most Supported: Fritz Sick Pool Renovation (74%)

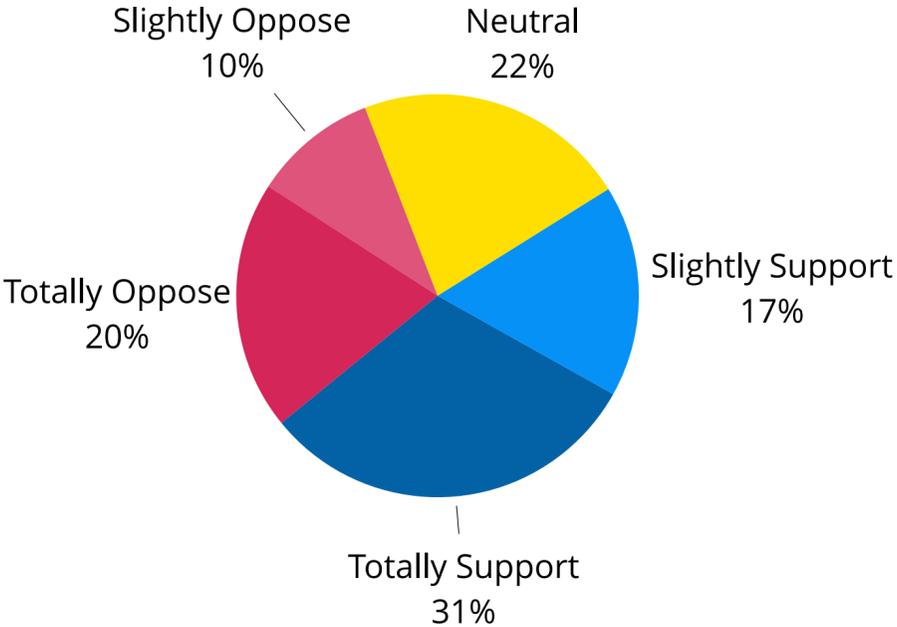
Fritz Sick Pool Renovation



New School Site Development



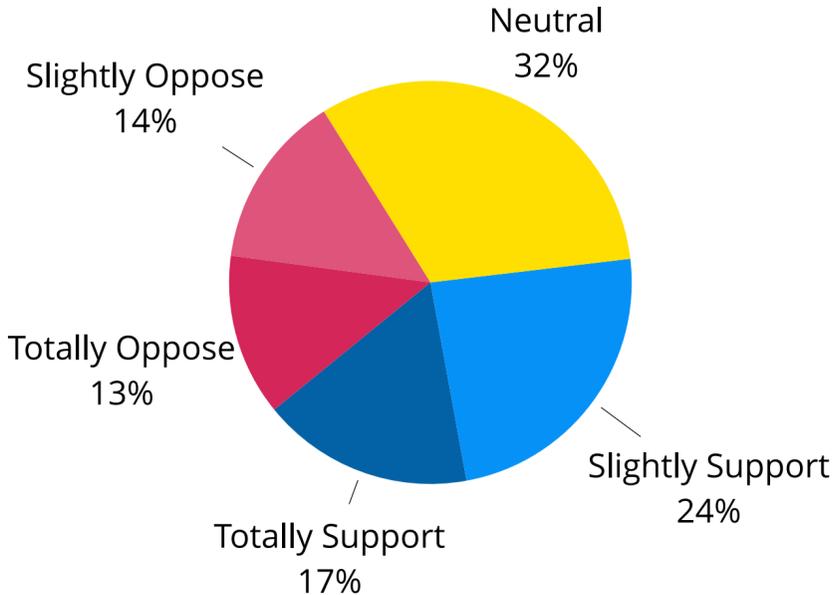
Indigenous Place-making Strategy



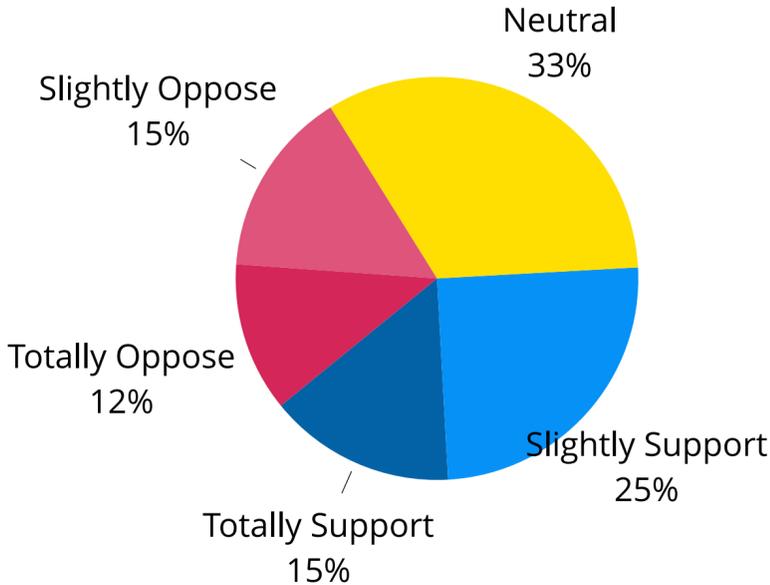
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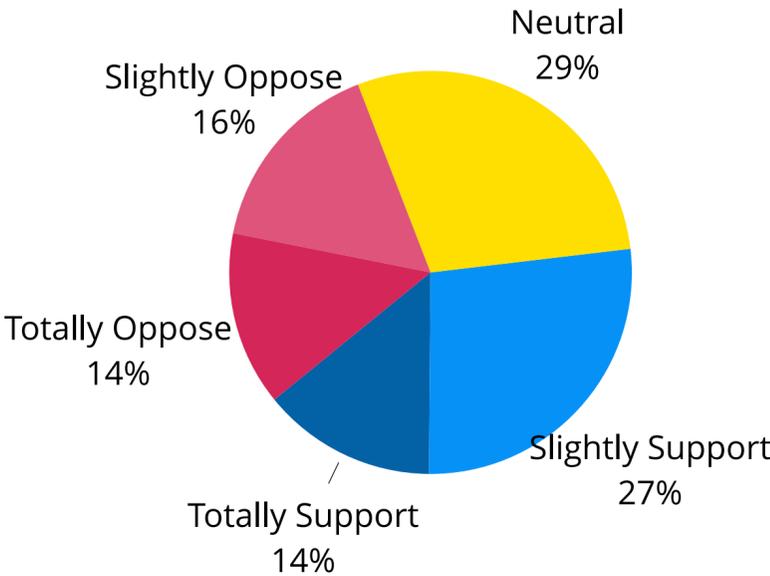
School Gymnasium Upsize



Mountain View Cemetery (MVC) Irrigation Automation



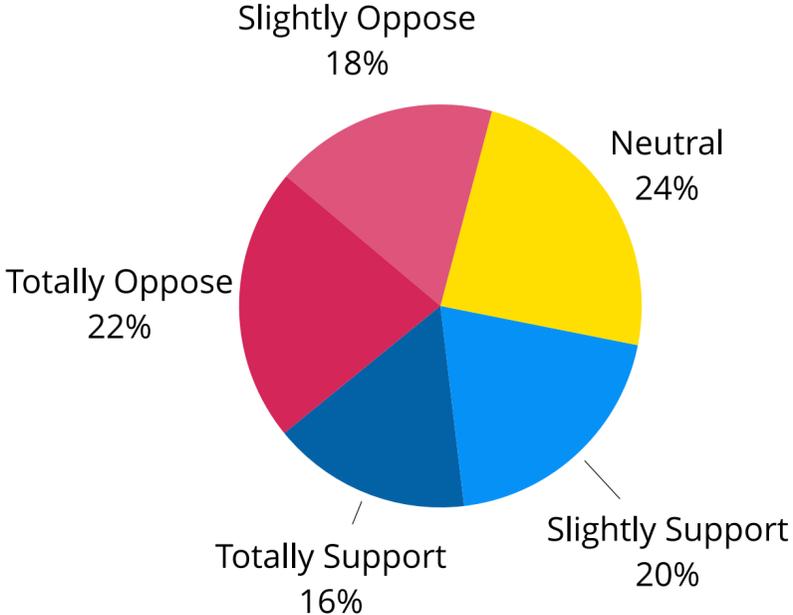
Henderson Ice Centre Upgrades



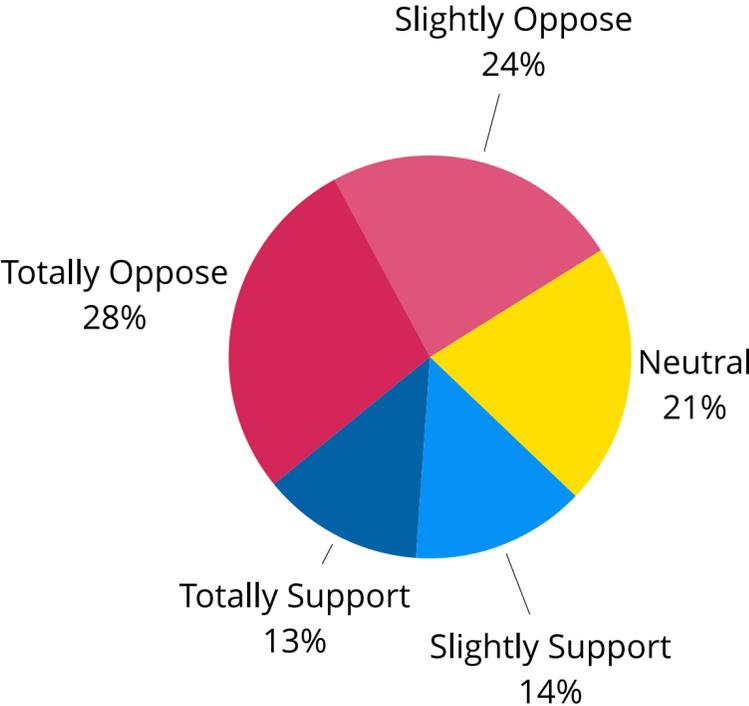
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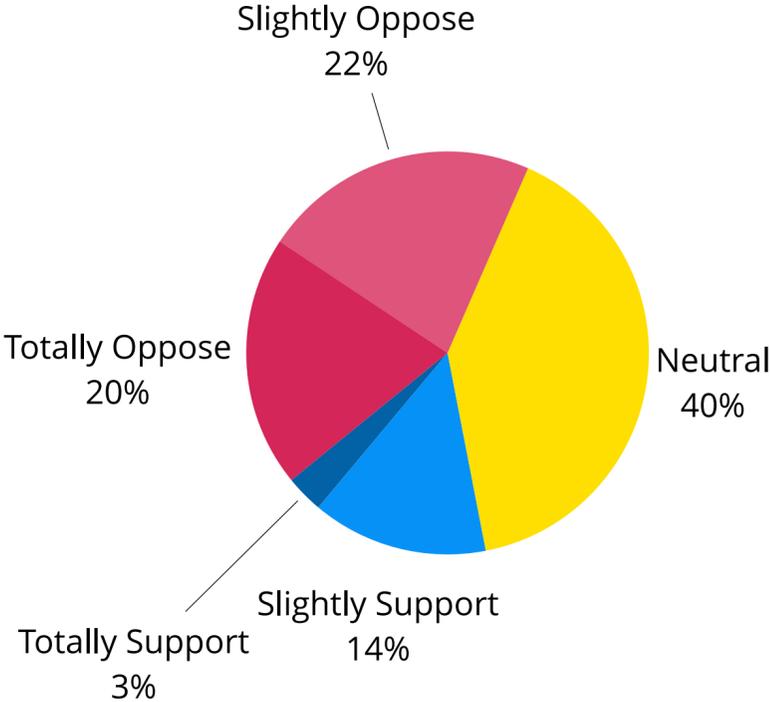
Nikka Yuko Japanese Garden (NYJG) Pathway



Arena Replacement



Royal View Memorial Cemetery (Phase 2)



Comments

Henderson Ice Centre Upgrades

There are so many rinks already. Not all have to be the ATB ice centre.

Ice space is limited across the city however throwing money into an old facility may not be the most economical way forward. A full functional assessment should be completed to ensure the mechanical systems are up to code and a master ice plan developed.

That's a lot of money for the small amount of community members that would be able to take advantage. I think there are better places to spend it.

Fritz Sick Pool Renovation

Compared to other items on this list this one offers more bang for our taxpayer buck.

This facility provides important recreation opportunities to many residents.

The capital cost is a one time. Ok with doing the work.

Comments

Arena Replacement

Soccer is a way faster growing sport that is short of fields in the winter especially as other user groups like lacrosse take up bookings. What is the trajectory of hockey registrations in comparison?

We need more indoor soccer fields rather than hockey. There are lots of hockey rinks.

I think that ensuring our existing facilities are updated and maintained is a better use at this time.

Indigenous Place-making Strategy

As long as the consultant hired is indigenous and the project is completed with indigenous input then this is a good idea. We need to bring our First Nations culture more broadly into the community to ensure everyone feels welcome and safe.

Needs input from Kainai AND Pikani Nation leaders and Elders.

Indigenous people face ongoing racism and discrimination in this city. In the context of reconciliation, this is a worthwhile investment.

Comments

Nikka Yuko Japanese Garden (NYJG) Pathway

Not sure this something that has to be done right away. Let's wait until all the construction and landscaping is completed

if they are going to charge admission they should fund themselves - if the city has to pay then there should be no admission or at least a much smaller fee

Take a bit of a pause. They have recent projects in development so we should see how this impacts things.

Mountain View Cemetery (MVC) Irrigation Automation

Natural grasses and plants will make it so you don't need to water so much.

It would be better to plant natural grasses than continue to water a grass that doesn't live here naturally

It's a cemetery..... I'm pretty sure it's residents don't mind a little dry grass. Replacing with native species would be more effective.

Comments

Royal View Memorial Cemetery (Phase 2)

Question: Why does each cemetery need it's own administrative building? Could we not house cemetery administration elsewhere? What's the benefit of having a random building onsite?

Royal view is only a few years old, again where is the master planning process? Multi phased construction is always exponentially more costly. Could the existing building be renovated to accommodate admin functions and a Quonset built for ops?

We seriously need to come up with a better strategy that taking land for burying people

School Gymnasium Upsize

As long as if the City puts funds into the gym's that the schools can not shut out the community groups from using them.

Will there be an agreement as to how many days (evenings) will be available for the public use?

Which schools are affected by this? More detail is needed.

Comments

New School Site Development

Another school on the north end would be nice. A public elementary school was planned for Upland/Legacy Ridge. What happened to that?

Unsure around need - confused by building new schools, downsizing others the addition of portables

Would this even occur this year if we are still waiting to hear from the province? Could we hold this one over till next year, as the grounds would not be done until the school is finished, and support other initiatives instead?

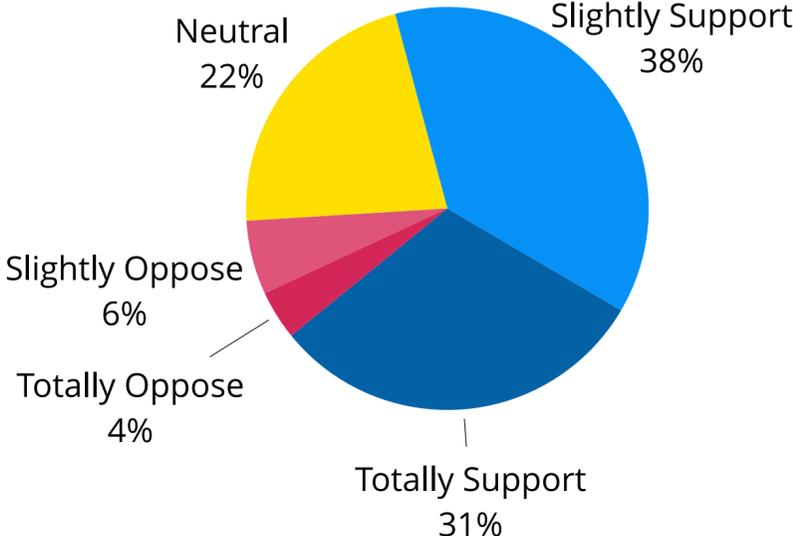
Parks, Public Operations and Roads



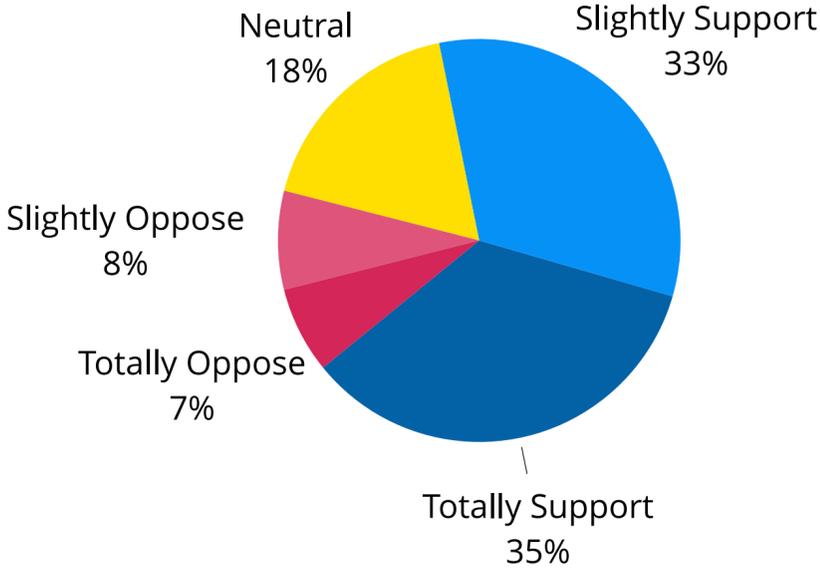
Overview

Most Supported: Parks Central Control Irrigation (71%)

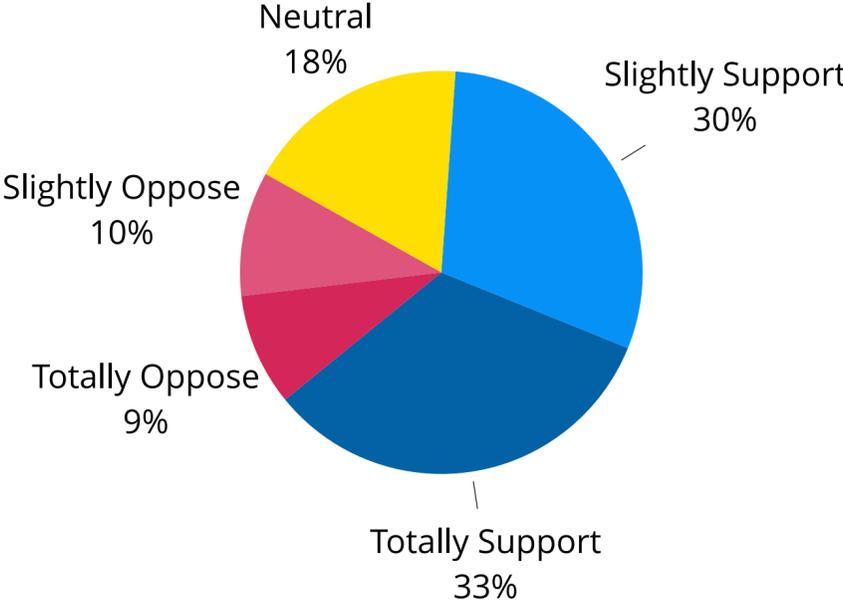
Parks Central Control Irrigation



Outdoor Sports Court



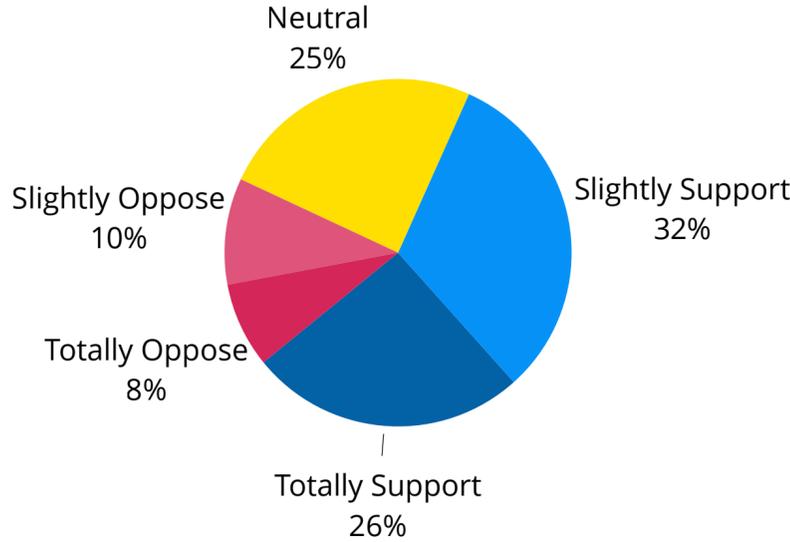
Pathway System Connections and Extensions



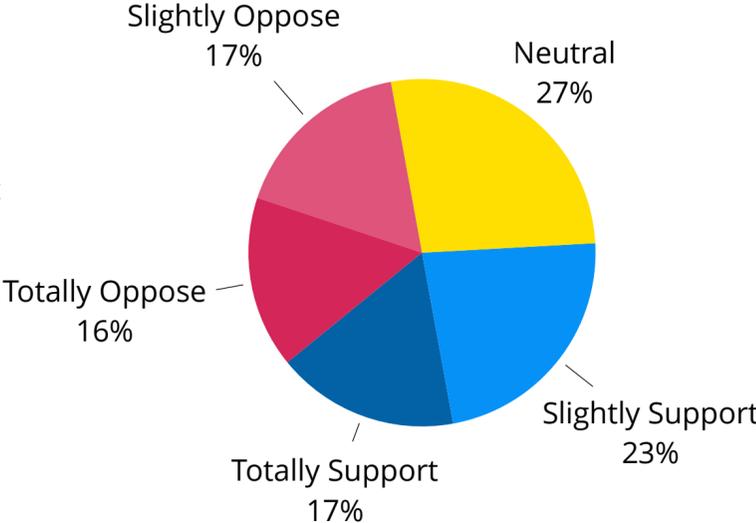
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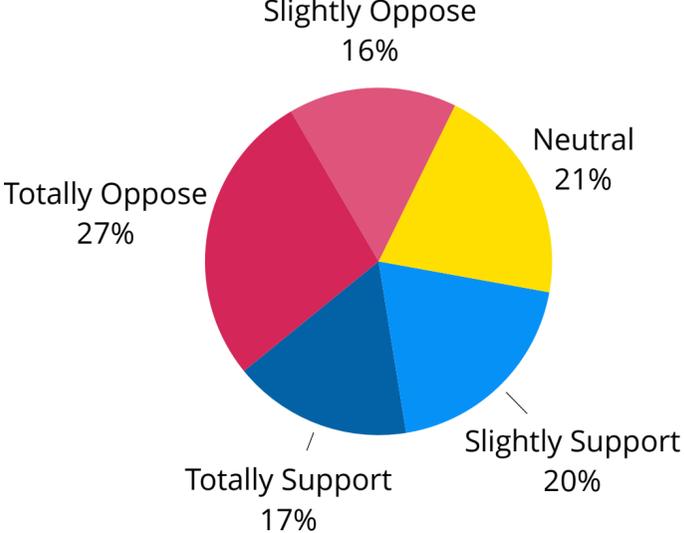
Parks Asset Management



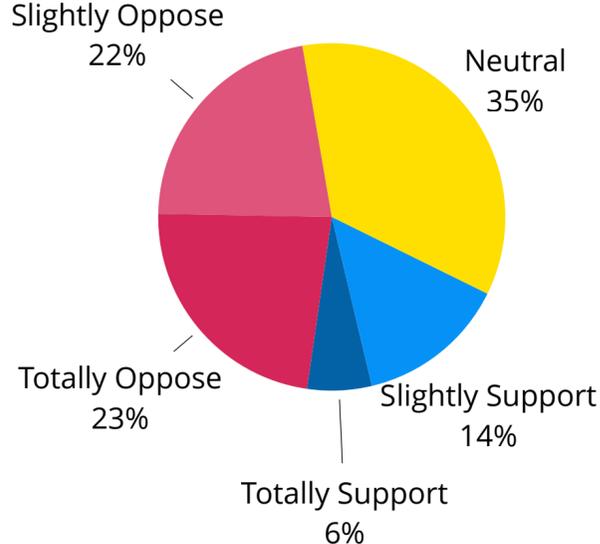
Galt No. 6 Interpretive Park



3 Avenue South (Stafford to Mayor Magrath Drive) Upgrade



West Lethbridge Operations Depot (Phase 3a)



Comments

Parks, Public Operations and Roads

Add sustainable landscaping, zero scaping and tie in moisture sensors so the parks are not being watered when it's rained for 3 days.

Why don't we invest in flora that's indigenous to the area and will thrive in our climate better? A centralized system would be nice for easier regulation - but the plants you're choosing to safeguard are a waste.

If everything is automated we could get rid of two employees in Parks and save over 100k a year. The water wastage by Lethbridge parks is pretty incredible, and is subsidized by citizens water bills.

Galt No. 6 Mine Interpretive Park

I thought the plan was that Melcor Developments would be footing the cost for this to be built and the City would only maintain it once the infrastructure was handed over. If Melcor owns the property it's their responsibility to pay for the infrastructure.

This would be wonderful. Many children in this area and right now it is a safety hazard and dust pit. This park would be a nice way for the path to connect instead of using the roadway thank you.

Use a local contractor rather than the mess we got with Legacy park. Wait. Maybe finish Legacy park first

Comments

Parks Asset Management

Wait, how is the City not already doing this?

Shouldn't this be part of city park management and covered by current operating budgets? Needs to be done on an ongoing basis and not by an expensive contract

I am unclear as to why this is not already taking place using programs/systems the city already owns or uses.

Pathway System Connections and Extensions

With outdoor activity needs increased it is great timing for this project to continue.

Not sure what the \$2m is for. The city Should partner with Community user groups (Lethbridge Trail Alliance) and enter into a partnership and save a lot of money and build something that is actually wanted. Other communities are doing this already, why not Lethbridge!

The pathway system is disconnected and could use enhancement. Coming from Calgary, where I used the pathway system to travel the city, the Lethbridge equivalent was a disappointment that can't yet be used as a transportation alternative to roadways, but has great potential.

Comments

Outdoor Sports Court

Integrate the Pickleball Courts into this same area and that's awesome. Courts like these (in other cities) can also be booked for events that include beer gardens because they are fully enclosed so I support this.

This is a great opportunity to increase outdoor physical activity for all ages. And making it free for community use...yeah! And I hear it will be on the north side... southeast corner or 28 St N & 12 Ave N...yeah!

I also agree with the idea of integrating the pickleball courts.

3 Avenue South (Stafford to Mayor Magrath Drive) Upgrade

Be great to see an update to the rest of the third avenue. Especially some trees, and modern lighting. But I don't know if getting rid of lanes is the best idea for such a busy roadway?

This is long overdue. 3 Ave is not attractive, and it will help businesses along this route to have an attractive space. We need to combat the ugliness of the city, which I believe is spreading.

Like access and vision not sure practical. City does a horrible job in moving traffic and designing roadways. M.M. drive traffic trap. Under used 7th Ave bike path. Bikers minority not majority what serves "all" the best

Comments

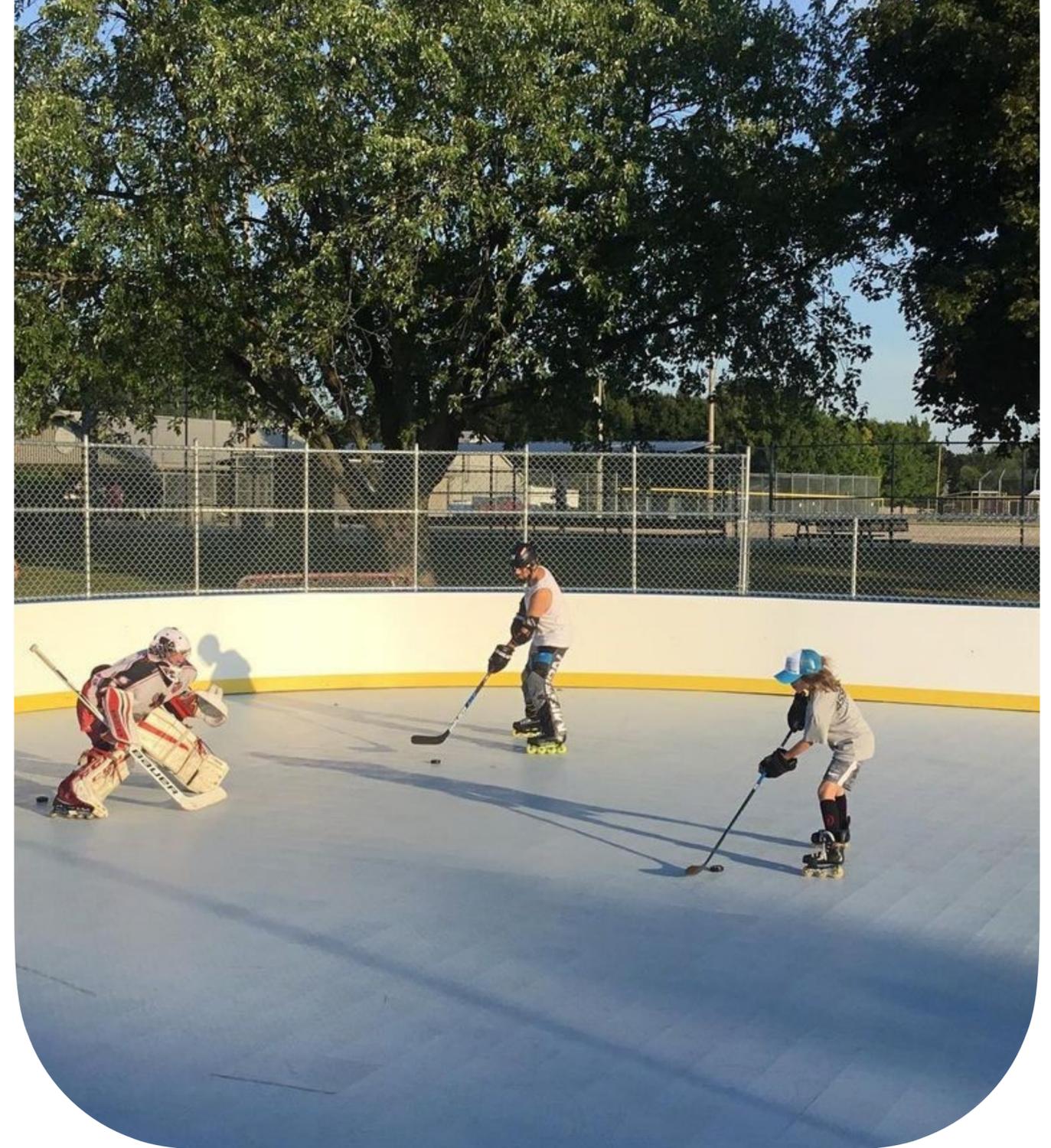
West Lethbridge Operations Depot (Phase 3a)

Lethbridge isn't big enough to warrant something like this. It takes 15 minutes max to get anywhere in the city.

This is only warranted if they can prove substantial savings can be gained by not having the equipment and fleet storage in its current location. I agree that Lethbridge may not be big enough to warrant this.

This proposal is overbuilt, too fancy, and not something that affects the average citizen.

Other Capital Projects



Comments

Planning Projects

The city in the past has been know to rush projects and miss minor things. For example the Twin arena facility on the west side currently is just full of small misses that could have been caught. Please take the extra time to dot your "i" and cross your "t" on these projects

Very little re social issues poverty and housing improvements

how about a bridge from the westside to the south side?

Transportation Projects

Maintain Safety

Against wasting more money on bike paths

More bike lanes. Actual lanes.

Trees need to be pruned back so lights and signs can function better.

Comments

Preserve Existing Infrastructure

All sounds good to me. Maintain what we have and spend less money on bike paths.

Many streets need extensive repair. Spend money on existing roadways versus adding fancy parking and bike paths downtown 13th and on 3rd Ave to MMD. Extra spend is unnecessary for limited usage.

Maintenance of what we have is a must.

Upgrade Existing System

Chinook Trail bridge should be brought forward a few years. As I understand it, Whoop up Dr and Hwy 3 are at capacity during peak hours already.

The upgrade that should be on the top of this master plan is the 3rd bridge to the west side. It's long overdue years of promising and no action. Just get it done. The safety and growth of this city depend on it.

The Chinook River crossing is becoming critical as attested to by the traffic tie up in evidence whenever one of the existing crossings has flow interrupted. It is a long term project that will take years complete so definite plans need to be put in place now.

Comments

Offsite Levy Projects

Proper Planning Prevents Poor Performance!

All this money would be better off building a new bridge.

All look like worthy project. Roundabout at Scenic and 26 Ave needs to happen now, also move Metis (Coalbrook to Metis) sooner and do the Great Bear Link to allow the new Fire Hall better access to Copperwood, Crossings, Garry Station.

Waste & Recycling Curbside Utility Projects

Waste & Recycling Curbside Organics Collection

Been waiting 7 years for this, since we moved to Lethbridge. Long overdue.

I really hope Council approves this program, hopefully they listen the the vast majority of people that want this to happen! Like other said it will be awesome to gat compost free or at a very cheap price for residents

Implementation of green carts would have the potential to reduce garbage by 50% as Lethbridge's residential garbage is still 50% organic in nature. Diverting this material from the landfill would mean our landfill would last longer, saving the taxpayer money. Yes, please.

Comments

Landfill Projects

As long as these coincide with organics collection and diversion savings

What! Charge me \$14 per month extra for recycling and compost and then give me .50 cents back. I want my \$14 per month back for this feel good exercise. I deal with my own compost and take my recycling to a centre. All should have an opt out feature.

i would prefer the Big organic problem is taken care of first, the over 75,000 tonnes of industrial, commercial institutional, garbage and 23000 tonnes of organic,, food waste,,food processing, restaurants, stores, etc. before any \$ 22million organic program on residential.

Waste and Wastewater Projects

Water Utility Projects

High quality drinking water is absolutely necessary. Glad to see we're continuing to support it.

Water safety is a must. Never forget about Walkerton, ON

A welcome project. We already have good water, let's keep it that way. Especially in the light of potential provincial developments that could affect water quality.

Comments

Wastewater Utility Projects

New bridge not necessary. Those wanting it pay for it. Better yet make it a toll bridge!

We just have to do this kind of upgrade. There is no real alternative given the importance of water in this part of the country.

Very important

Electric Utility Projects

Electric Transmission Projects

Would love to see some local electricity generation using sustainable energy.

Sunniest area of North America and lots of wind. We should be running almost if not entirely renewable by now

Sustainable energy would be nice

Comments

Electric Distribution Projects

Essential stuff.

Can you try to not put substations in the middle of residential areas? The north side one is awful and unsightly
Expensive, but necessary. Electricity is everything, and you really feel it during even the smallest outages.

Dark Fibre Systems

agree that broadband needs to become a utility that the City provides like water and electricity.

Agree with the other comment of making Fibre city owned. Connect the whole city and share the cost with each customer (co-op?) to provide another option. Or do the system and license it to any provider that wants to use it, again more options.

Obvious need and function

Electric Support Projects

Part of electrical maintenance. Should be a no-brainer, maintain now and prevent issues later.

Are these required? Seems rather costly.

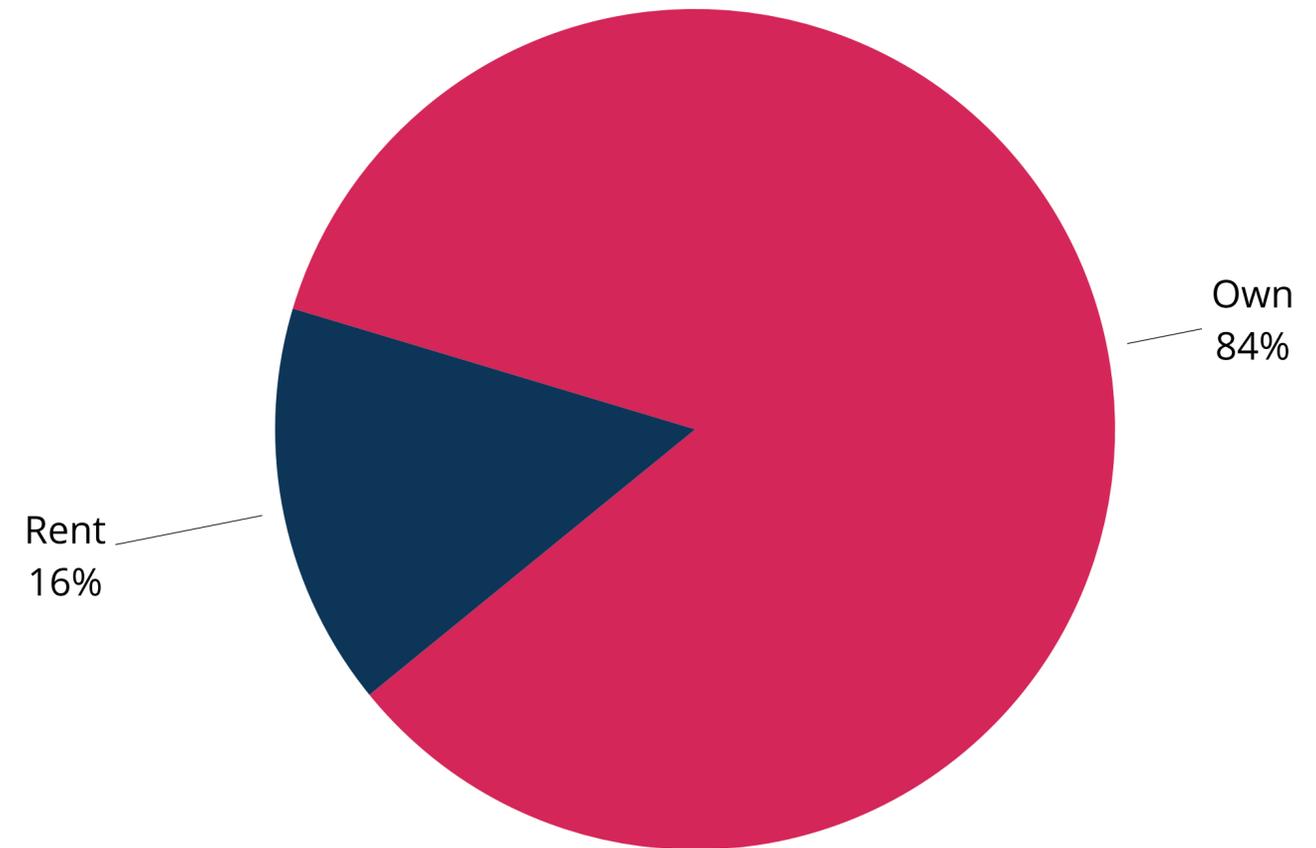
Suppose this is necessary but when will we have an accounting against these budget figures?

About you



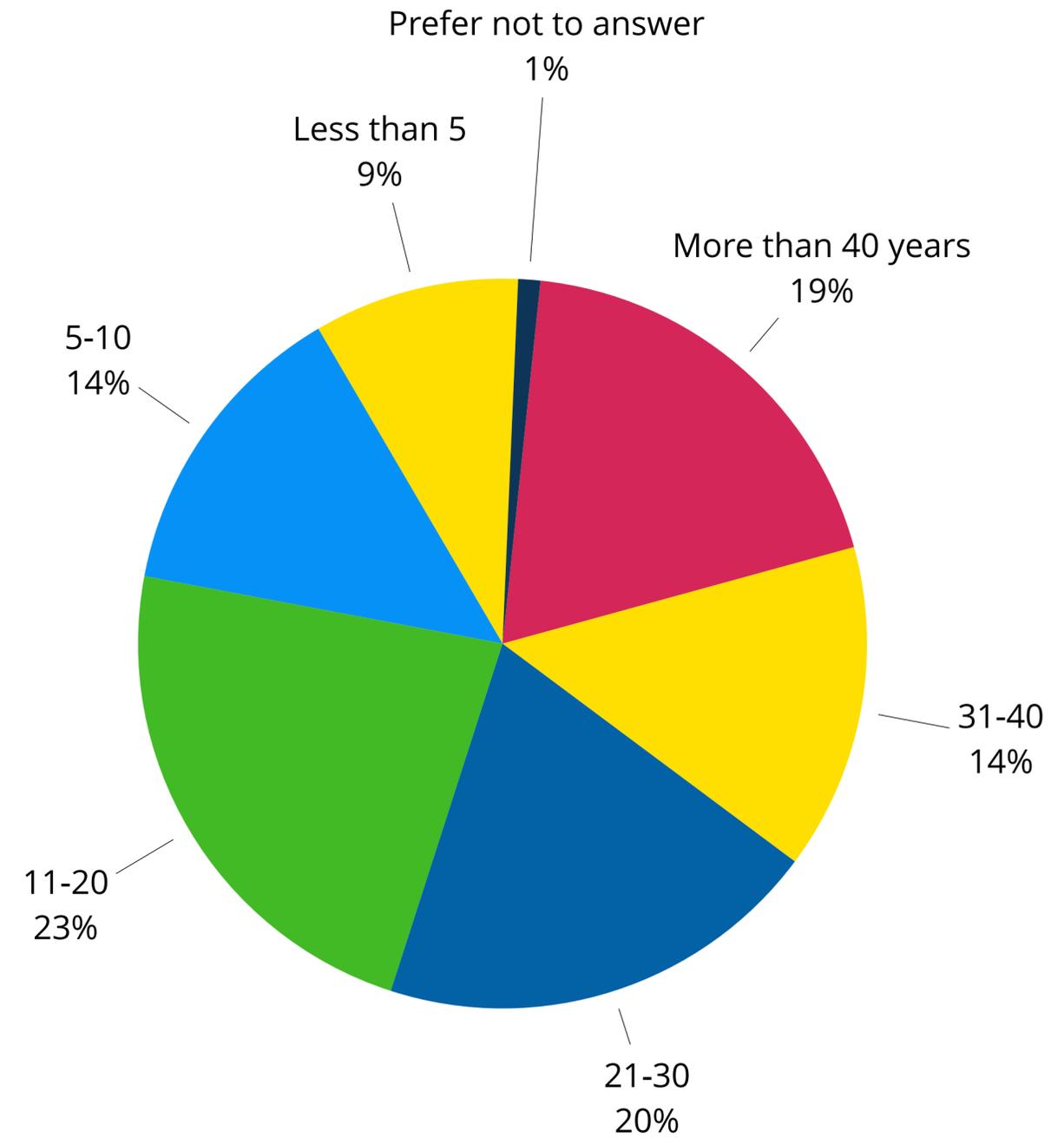
Renters and Homeowners

Participants were asked to indicate **whether they rent or own their home.**



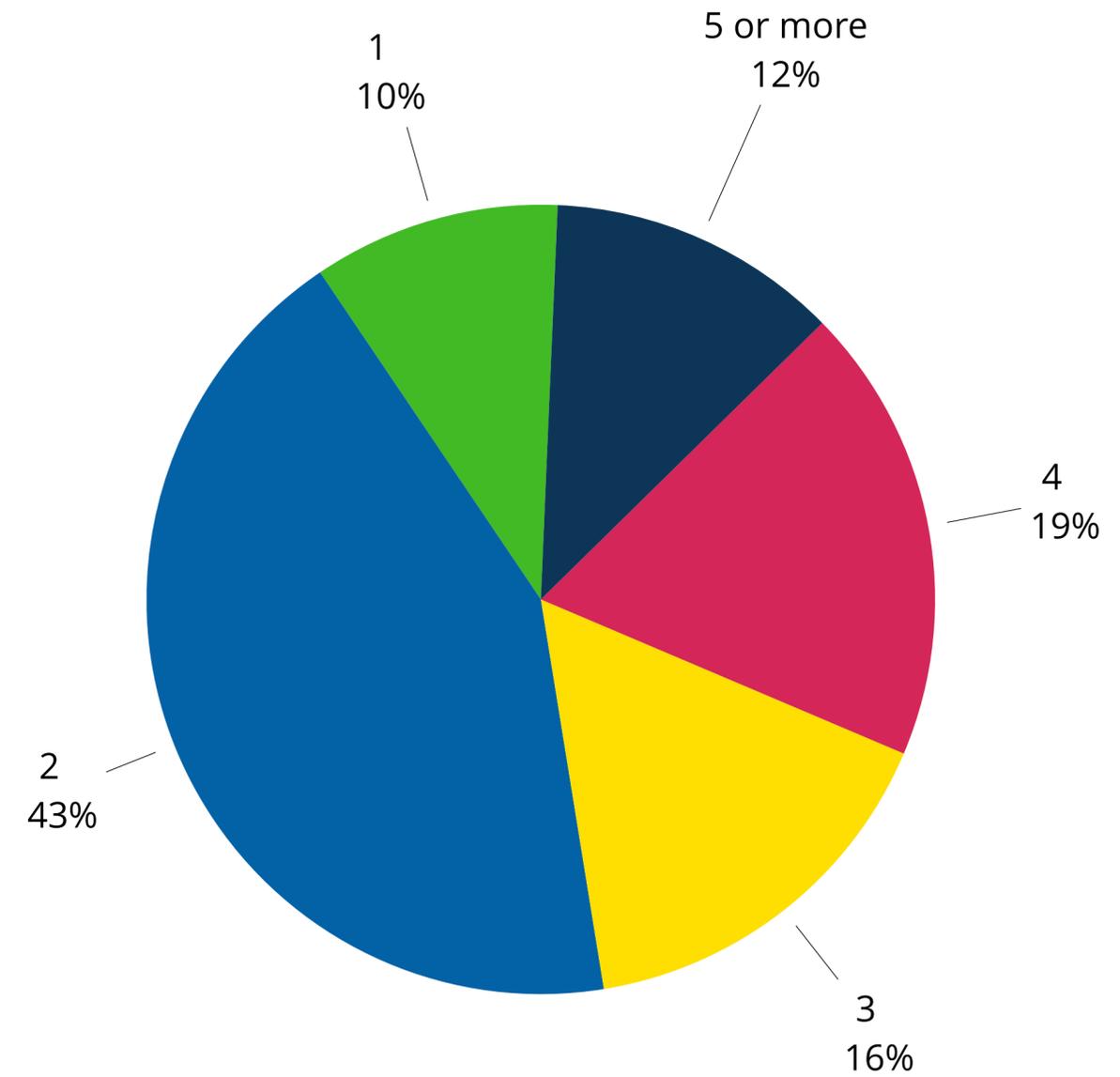
Residency

Participants were asked to indicate **how many years they have lived in Lethbridge.**



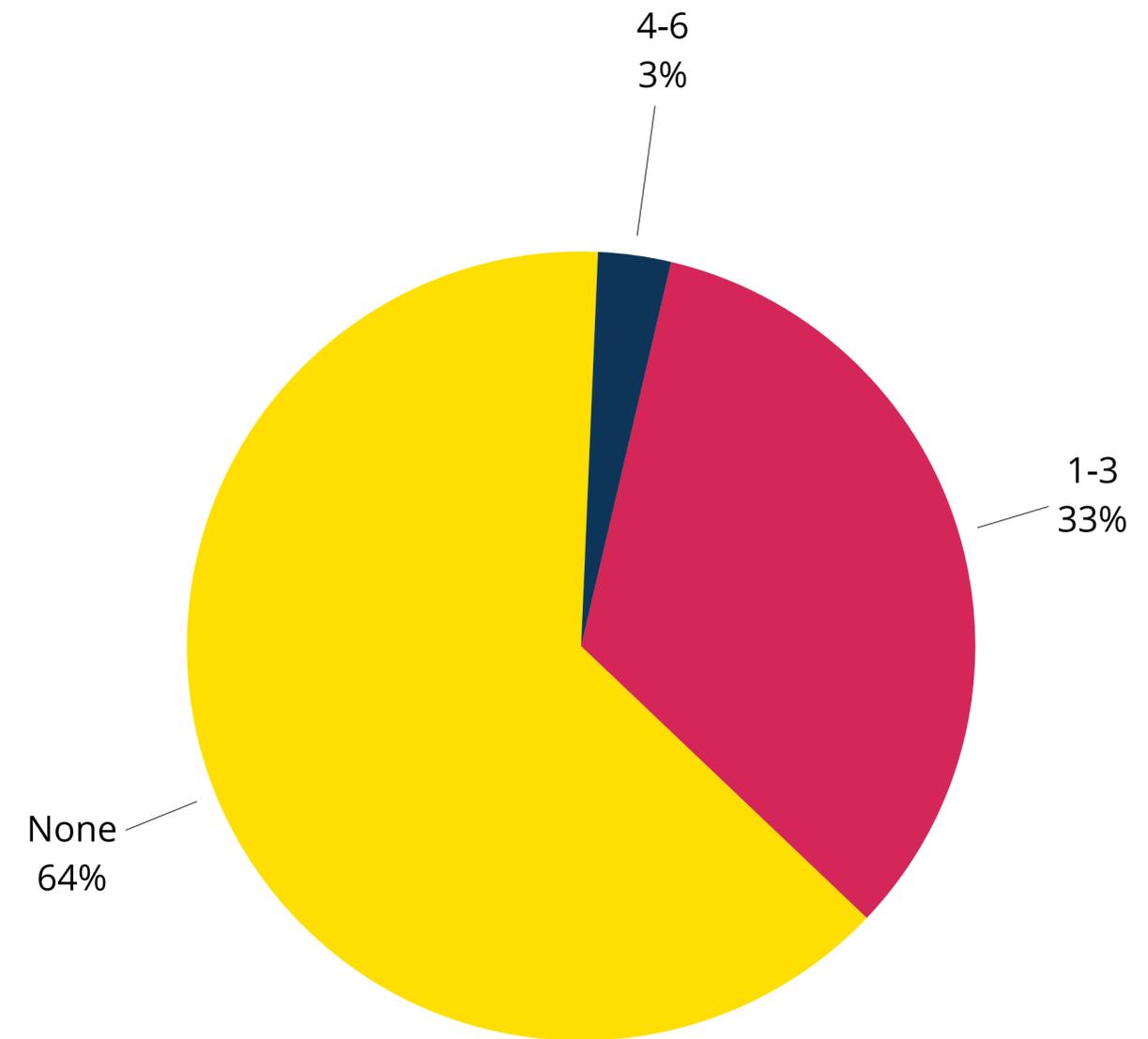
Household

Participants were asked to indicate **how many people live in their household.**



Household

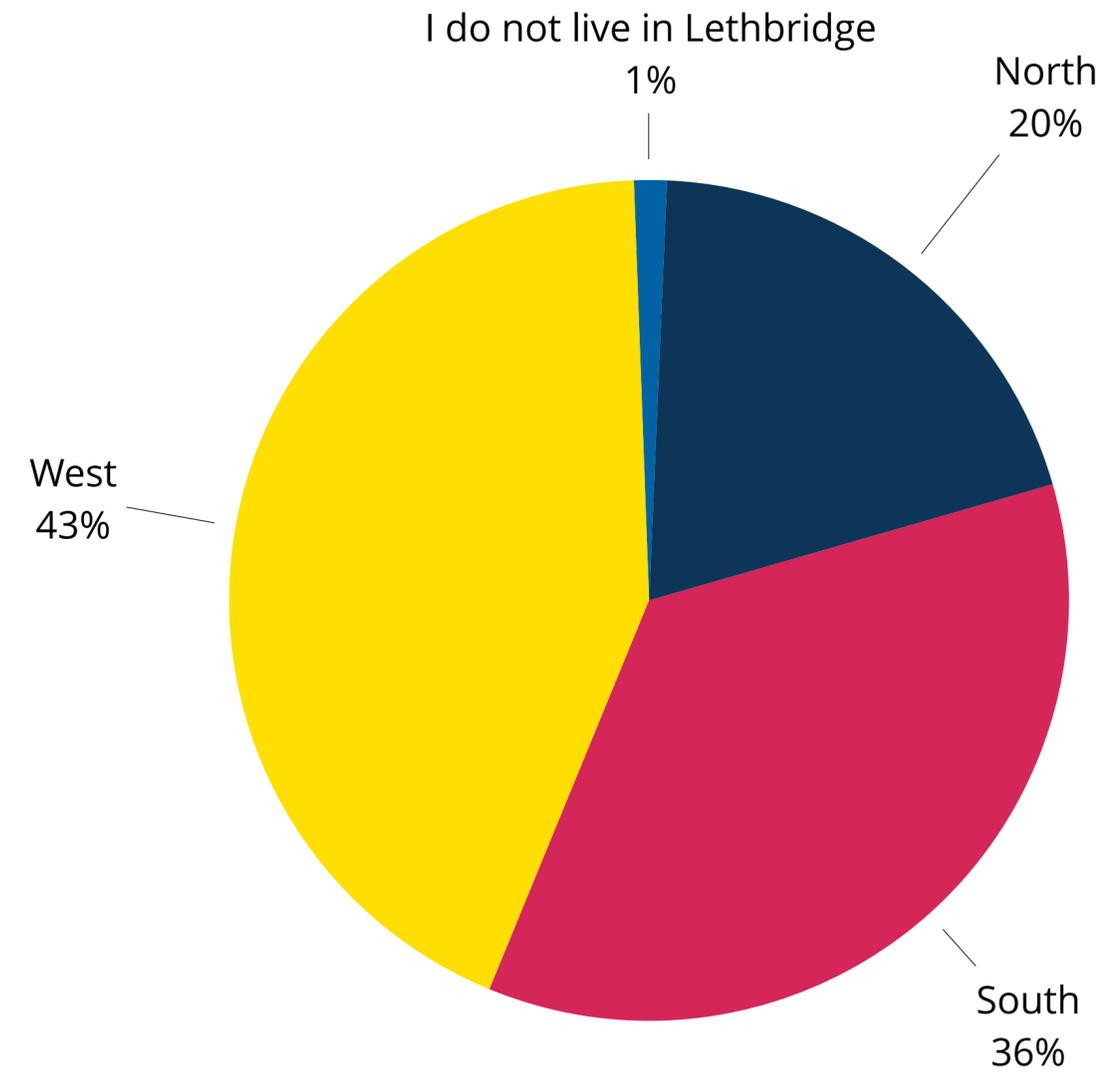
Participants were asked to indicate **how many people in household are under the age of 18.**



* Not included: 10 or more, 7-9 (0%)

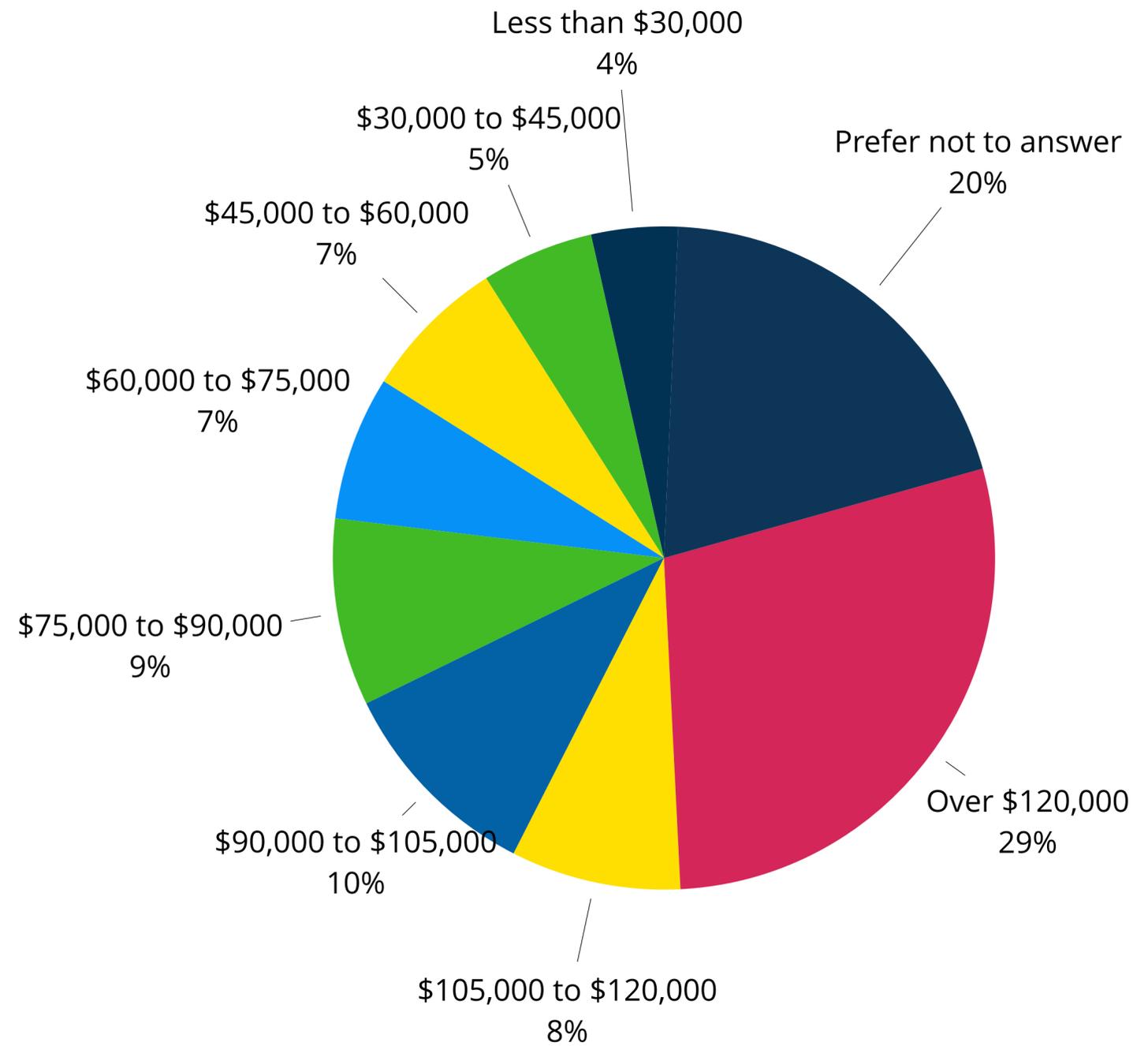
Residential Area

Participants were asked to indicate **which area of Lethbridge they live in.**



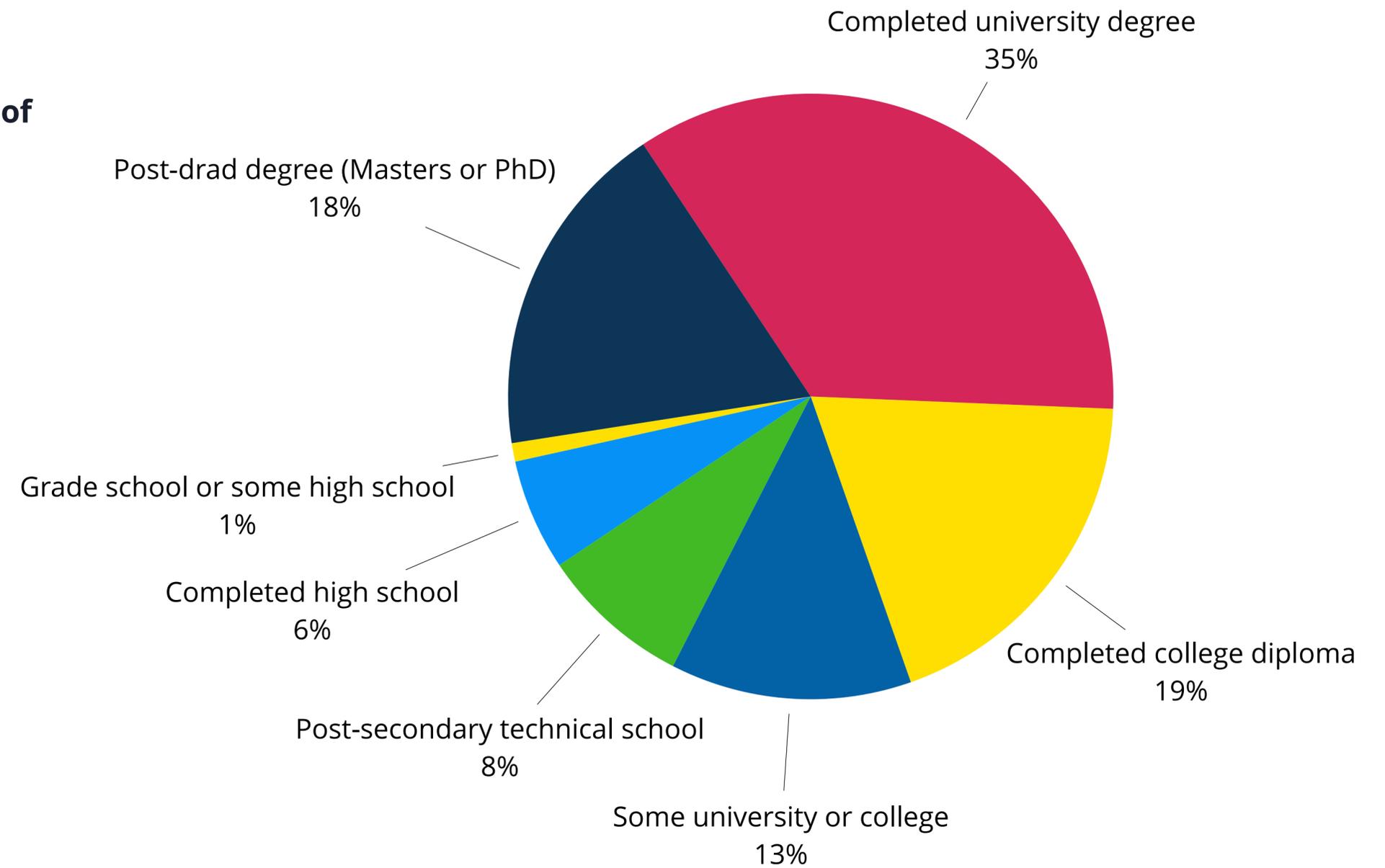
Income

Participants were asked to indicate **their income**.



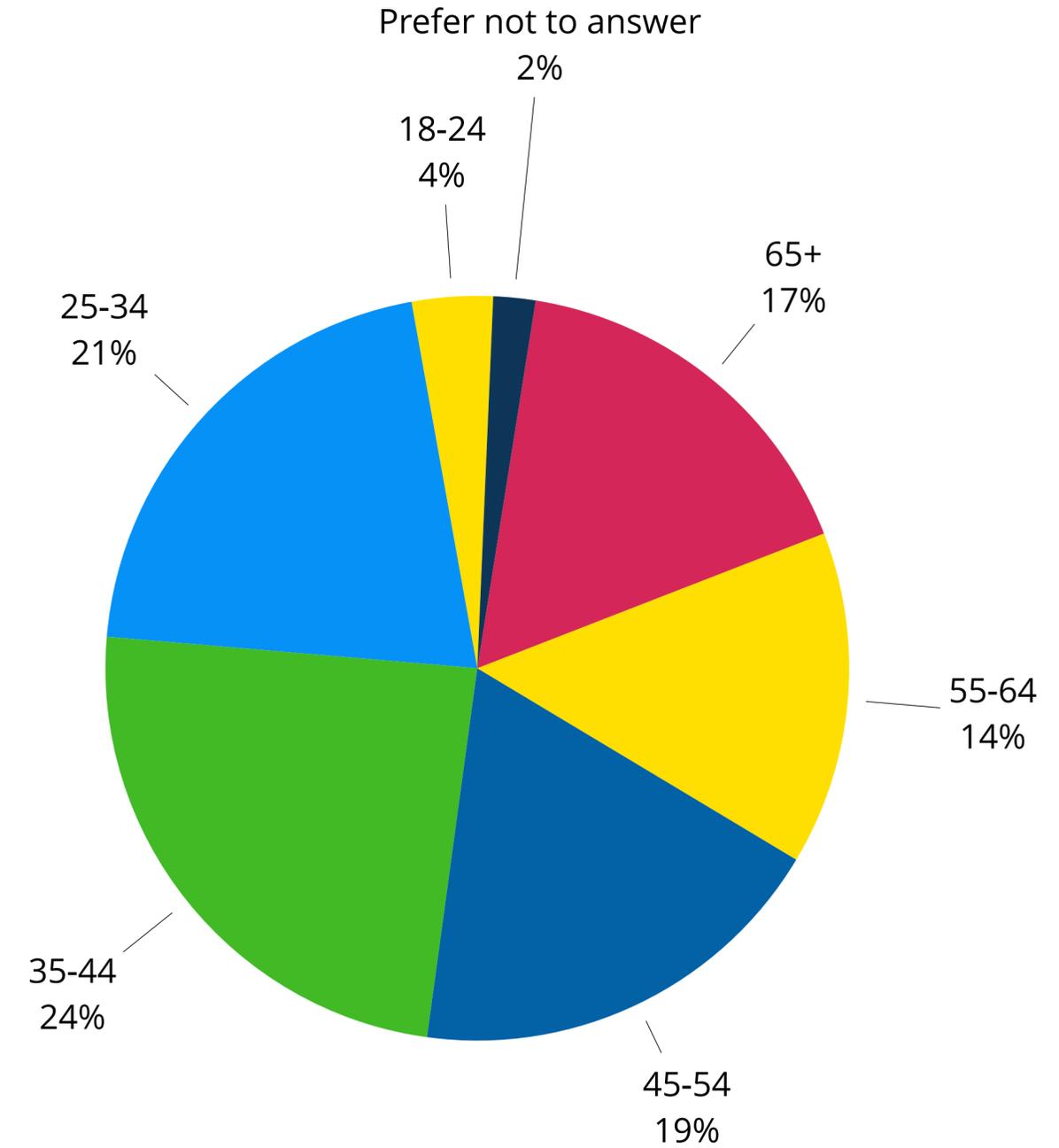
Education

Participants were asked to indicate the **highest level of education they have obtained.**



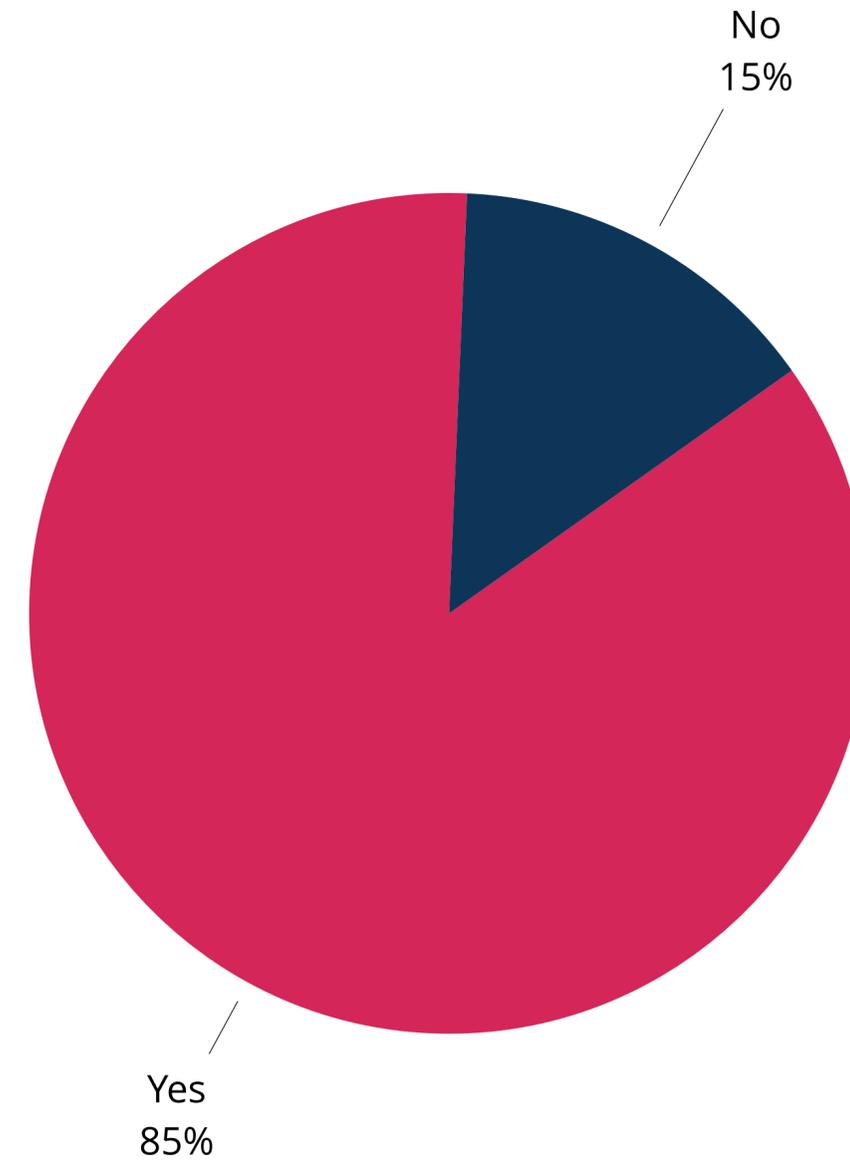
Age

Participants were asked to indicate their **age group**.



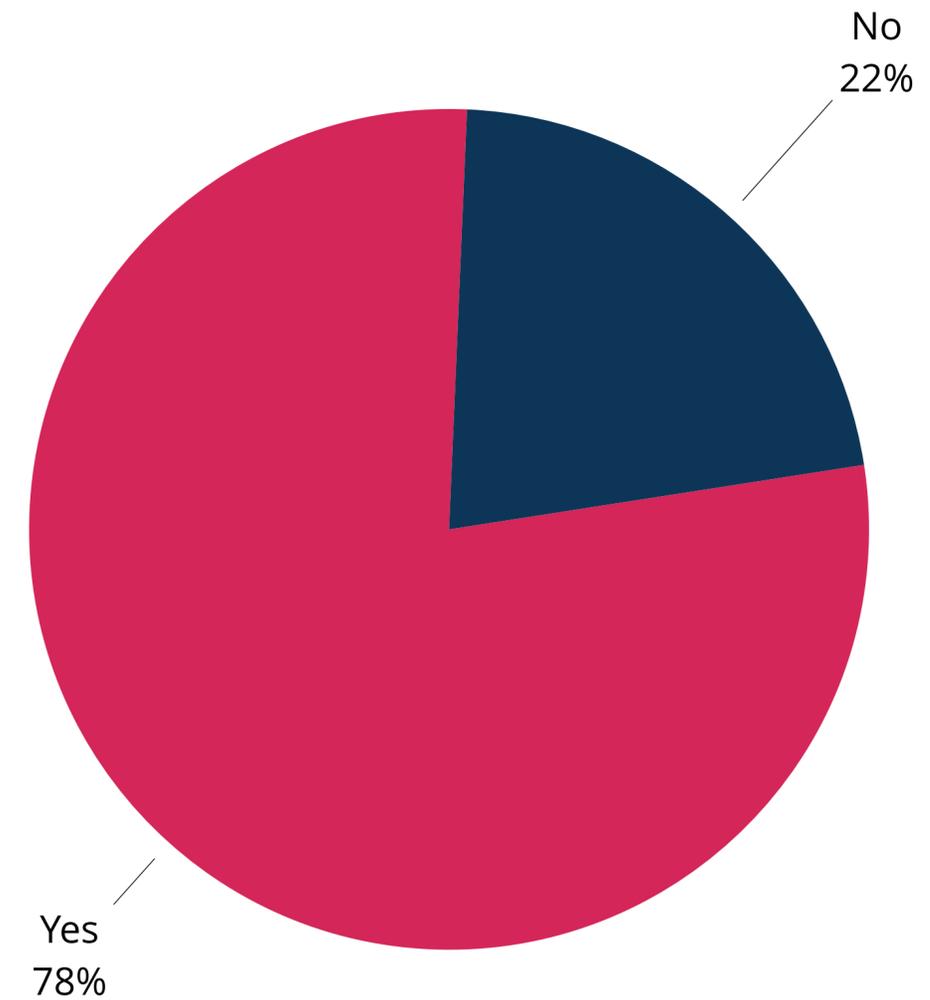
Friend Referral

Participants were asked to indicate if they would **refer this process to a friend**.



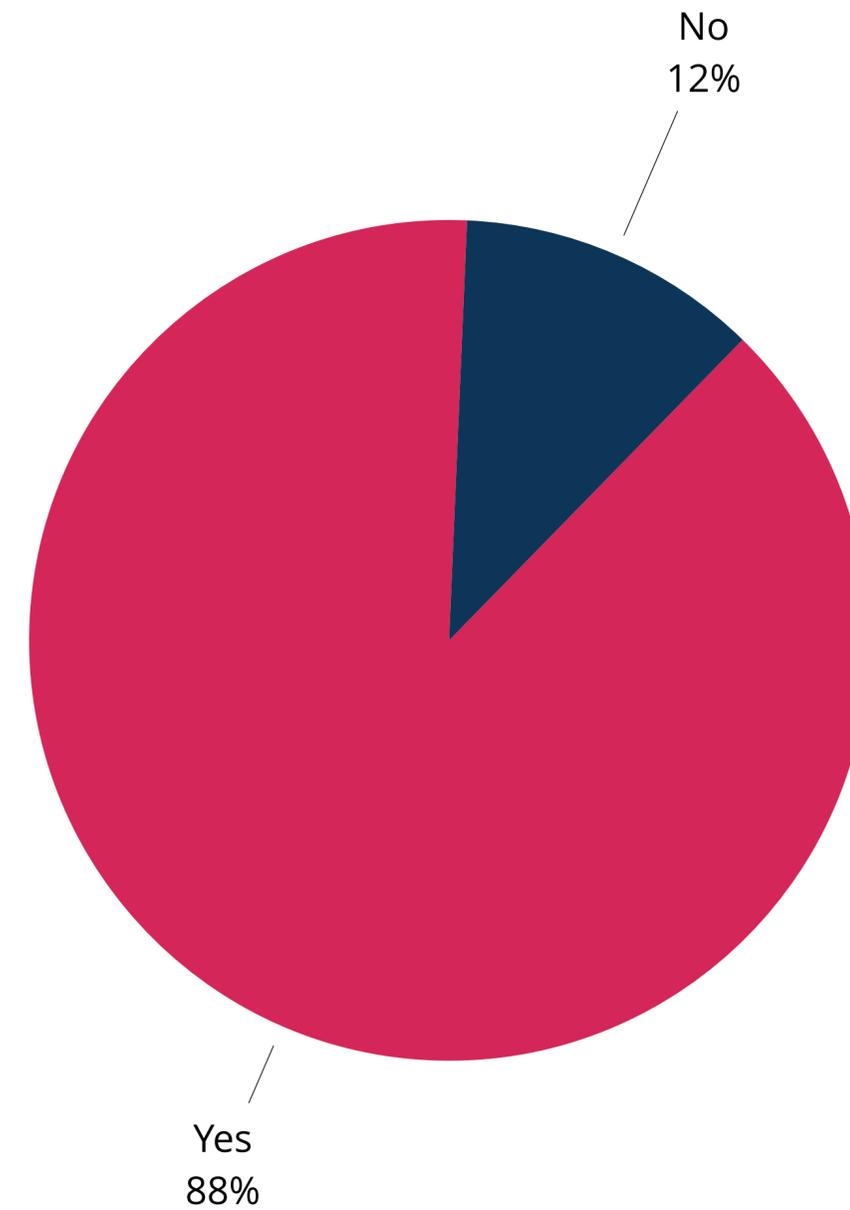
New Learnings

Participants were asked to indicate if they **learned anything new** by participating in this engagement process.



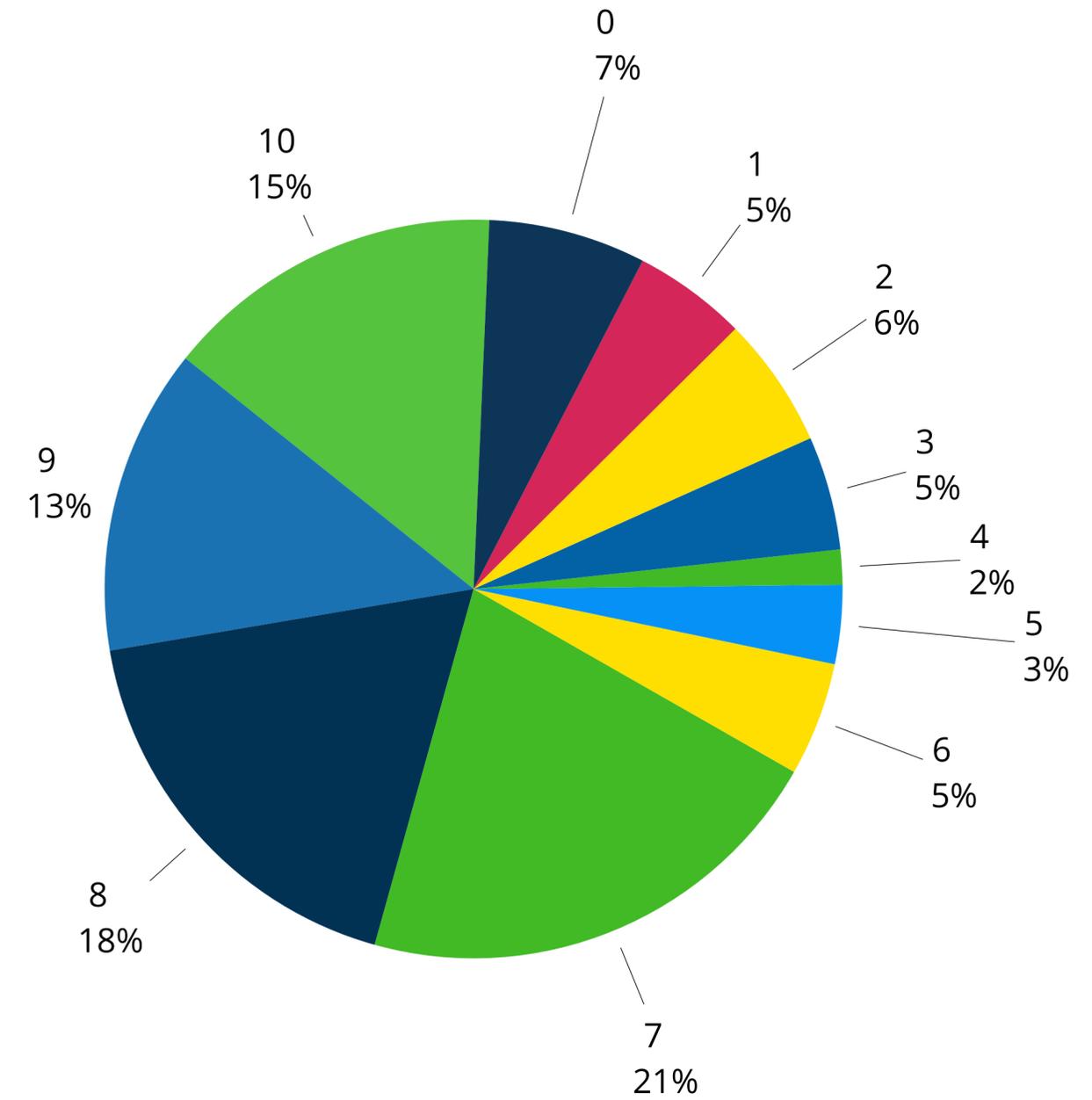
Other Processes

Participants were asked to indicate if they would like to see Ethelo used for other processes in their community.



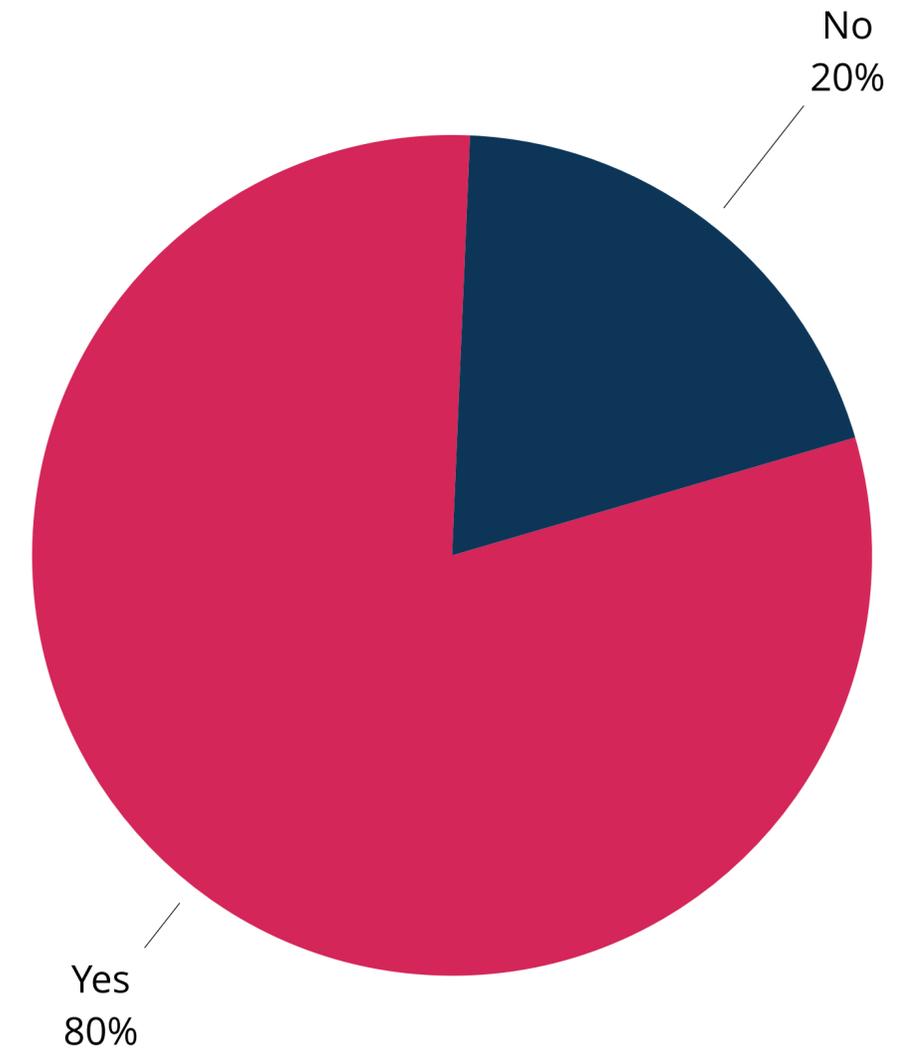
Process Evaluation

Participants were asked to indicate **how they would rate this process on a scale of 1-10** (0 = awful, 10 = excellent).



Support for Final Decision

Participants were asked to indicate if they would be **more likely to support a government decision if they knew it was based on the results of a process like this.**





CITY OF
Lethbridge

ETHÉLO

Thank you!