

CITY OF **LETHBRIDGE** ALBERTA
OF CANADA

ANNUAL REPORT 2015



Inclusive
Progressive
Innovative

December 31, 2015

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MAYOR'S MESSAGE



Among the pages of this annual report you will see growth, opportunity and progress.”

On behalf of City Council, I am proud to present the City of Lethbridge 2015 Annual Report.

This document showcases the accomplishments in our community over the last year and for residents, it's an opportunity to learn more about the amazing things happening in Lethbridge.

I want to thank all City staff and my Council colleagues for their hard work over the last year. I also want to congratulate and thank the 94,804 Lethbridge residents who help make this city so great. It's your ideas, engagement and community spirit that help us grow. Lethbridge truly is a community that cares and I see that on a daily basis.

2015 was a year of construction. From roadways to recreation facilities, a lot of heavy lifting was done over the last year.

Major improvements to Whoop-Up Drive over the summer months took a community effort and I thank our crews for their diligent work and our residents for their endless patience as we completed these important upgrades.

We also made great strides on two facilities that will have a huge impact on enhancing recreation and improving quality of life in our community. We saw major progress on the upgrades at Henderson Pool and the construction of the Crossing Leisure Complex in 2015. Residents and visitors alike will be enjoying these new amenities with their friends and families in the very near future.

In addition to construction, 2015 was a year of progress in the area of environmental stewardship. Council approved a Waste Diversion Policy for the City. Subsequently, a five-year strategy was approved to begin to address waste diversion from our landfill by our Industrial, Commercial and Institutional (ICI) customers. The ICI Strategy will help guide those working in these areas to make changes in how they manage waste.

Protecting and preserving the natural environment in Lethbridge is an important strategic goal for Council but we know it will take the efforts of the entire community – industry, business, and residents. I am happy to see the City of Lethbridge taking a leadership role in this area, making many changes over the last year to reduce our environmental footprint. Some of these efficiencies include the installation of LED lights on our parkways that will save about half the electricity and a new irrigation system to prevent water from being wasted.

Among the pages of this annual report you will see growth, opportunity and progress. In a province that saw a significant economic down turn in 2015, this is something we can all be very proud of. In fact, in 2015, Lethbridge recorded an increase in business licenses for the fifth year in a row. I am confident that our diverse economy will continue to make us strong and resilient moving forward.

Chris Spearman
Mayor



Legislative & Administrative Organization Chart

RESIDENTS

CITY COUNCIL

Mayor Chris Spearman

Councillor Jeff Carlson	Councillor Liz Iwaskiw
Councillor Jeff Coffman	Councillor Joe Mauro
Councillor Bridget Mearns	Councillor Rob Miyashiro
Councillor Blaine Hyggen	Councillor Ryan Parker

Lethbridge Regional Police Commission
Lethbridge Public Library Board
Sir Alexander Galt Museum Board

CITY MANAGER

Garth Sherwin

**Director of City
Manager's Office**

Jody Meli

- Supporting Council's Strategic Priorities & Communications
- Corporate Communications & Marketing
- Regional & Intergovernmental Relations
- Corporate Strategic Planning

**Land Development/
Real Estate**

Michael Kelly

City Solicitor

Tim Jorgensen

City Clerk

Aleta Neufeld

**Director of
Corporate Services**

Corey Wight

- Treasury
- Payroll
- Taxation & Assessment
- Purchasing & Stores
- Information Technology
- Human Resources
- Risk Management/ Insurance
- Financial Reporting & Budget
- Long-term Financial Planning

**Director of
Community Services**

Bary Beck

- Lethbridge Transit
- Nature Centre
- Recreation & Culture
- Community & Social Development
- ENMAX Centre
- Fire/EMS Services
- Cemeteries
- Facility Services
- Regulatory Services

**Director of
Infrastructure Services**

Doug Hawkins

- Transportation Planning
- Public Operations
- Water Treatment Plant
- Wastewater Treatment Plant
- Utilities (Water, Wastewater, Electric Distribution, Sanitation, Landfill, Waste & Recycling)
- Storm Sewer
- Utilities Customer Care
- Urban Construction
- Asset Management
- Parks
- Fleet Services

**Director of Planning &
Development Services**

Jeff Greene

- Intermunicipal Planning
- Community Planning
- Downtown Redevelopment
- Development Services
- Building Inspection

CITY COUNCIL 2013 - 2017



Back Row (L-R):
Councillor Liz Iwaskiw
Councillor Joe Mauro
Councillor Bridget Mearns
Councillor Rob Miyashiro

Front Row (L-R):
Councillor Jeffrey Coffman
Councillor Jeff Carlson
Mayor Chris Spearman
Councillor Blaine Hyggen
Councillor Ryan Parker

STRATEGIC PLAN 2014-2017

VISION

We will continue to work together to ensure that Lethbridge demonstrates active leadership in environmental stewardship and innovation and is recognized as being a safe, healthy, vibrant, prosperous, economically viable place where all people can fully participate in community life.

MISSION

Respecting the framework of the Community Vision, City Council will serve and inspire the community through:

- Strong leadership
- Decisiveness
- Measurable actions

VALUES

Values are the enduring principles or beliefs that guide individual and collective behaviour and relationships. These are the norms that guide the actions of City Council. These principles are essential to how Council members interact with each other, with administration and with the community.

RESPECT

CITIZEN
FOCUSED

OPEN AND
ACCESSIBLE

ACCOUNTABLE

LEADERSHIP

If we live by these values, we build a foundation of integrity and trust.

To view the complete 2014-2017 Lethbridge City Council Strategic Plan, visit our website www.lethbridge.ca

CITY COUNCIL PRIORITIES

In the winter and spring of 2014, City Council held a series of facilitated sessions to set strategic goals for their term. City Council's 2014-2017 Strategic Plan was formally approved in June 2014, and significant accomplishments have been made towards the plan's six strategic goals:



1
City Council embraces its role as government leaders of the corporation by strengthening the process of governance

2
City Council demonstrates financial stewardship

3
City Council stewards Lethbridge toward a well-designed city by ensuring quality urban design

4
City Council fosters a safe, healthy and vibrant community through inclusive policies, recreational and cultural opportunities and collaboration



5
City Council takes a leadership role in the protection and preservation of our natural environment in Lethbridge



6
City Council fosters strong relationships with neighbouring communities through collaboration

CITY MANAGER'S MESSAGE



the services we provide touch the lives of residents in every part of their day”

On behalf of the City of Lethbridge Administration, I am pleased to present the 2015 Annual Report.

The responsibility of serving Lethbridge and keeping the City running smoothly for residents, businesses and visitors each year is a task our team takes seriously. This report highlights key accomplishments and progress made possible by the efforts of a committed City Council, engaged residents and dedicated City employees.

I am often asked what we do at the City. My reply is a long one because the reality is, the services provided by the City of Lethbridge touch the lives of residents in every part of their day. From the moment you get up in the morning to turning off the lights at night, City services brought electricity to your home, clean, safe water to your tap and a long list of other services in between. We protect you with Fire and Police services and when you drive to work, ride your bike or take a bus, we make sure there are roads and pathways to get you from one place to another. Beyond our basic needs, the City also hosts community events and opportunities for residents to get involved in improving their community, we ensure public buildings are safe and provide places for our loved ones to rest. We create quality spaces for recreation, arts, cultural activities, and sporting opportunities. We care for the environment and sponsor places to learn about and be in nature, we know our heritage, and we provide spaces and places to be active and healthy.

But the day-to-day operations is just one piece of it. At the same time, we strategically plan for the realities of

future generations and many of us across the organization spent 2015 doing just that.

During the year, we launched the Transit Master Plan, Cycling Master Plan and the South Saskatchewan Regional Plan compliancy review. The City continued work on the Southeast Area Structure Plan, River Valley Master Plan, 6th Avenue S Functional Planning Study and Mayor Magrath Drive Planning Study. In addition to ongoing planning, the City and community opened their arms warmly to host the Alberta 55+ Winter Games, Skate Canada International and the Lethbridge International Air Show. Lethbridge continues to be the Southern Alberta hub for large national and international events with a strong volunteer base and exceptional hosting facilities.

Despite the economic challenges our province is facing, Lethbridge saw modest growth in 2015 and remains well-positioned for citizens and businesses to be successful. The Conference Board of Canada's 2015 Mid-Sized Cities Outlook Report shows stable growth in Lethbridge. Considering the Province of Alberta's current economic state we are pleased with a stable, modest growth outlook for our community.

In the coming years we will welcome our 100,000th citizen. This is an exciting reminder of our desire and commitment to be prepared to meet the needs of all residents. We have high expectations in the work we do, and there is much to be done.

Our community eagerly awaits next year's opening of the newly renovated and expanded Henderson Pool, the Multicultural Centre home to the Southern Alberta Ethnic Association

CITY MANAGER'S MESSAGE



and the new Crossings Leisure Complex Phase One, home to the Lethbridge Curling Club and twin ice arenas.

In 2016, we will break ground on Phase Two of the Crossings Leisure Complex, a flagship facility for southern Alberta offering a water park, field house and running track in West Lethbridge. In addition, we will use next year to prepare our community to celebrate the Canada 150 anniversary in 2017. A large component of our planning will include the continued construction of Legacy Park in north Lethbridge, as we work towards opening this new regional park in time for our Nation's celebration.

I am appreciative of the vision set by City Council, the participation of our residents and businesses, and the exemplary efforts and commitment of our City staff to serving Lethbridge. Once again, it is my pleasure to share with you our 2015 Annual Report and the successes herein.

A handwritten signature in black ink, appearing to read "G. Sherwin".

Garth Sherwin, FCPA, FCA
City Manager

2015 AT A GLANCE

61,327

YQL passengers
vs 58,370 in 2014



11,127

people participated
in public skating
including Beginner
Skate and
Family Skate



4,474

hours of sunlight

150 million
litres of water

per day can be
treated at the
water treatment
plant



3.2 Million

lethbridge.ca website views



19

Park Bench
Donations
through Gifting
Program



Over
205 km
of pathways



Over 30,000

trips made by residents to Yard
Waste Sites between April 1 and
November 30, with nearly 1 million kg
of organic materials collected





20 organizations were approved for a Heart of the City Activity Grant to host events in the the downtown

1.94% population increase over 2014

2015
Lethbridge
Population
94,804

724
new
business
licenses



5,504
business
license
renewals

50,000
vehicles/day
on Whoop-Up
Drive



1,228,345 transit ridership
vs. 1,212,984 in 2014

7,840

building permits
issued, including
electric, gas &
plumbing



4,100M OF NEW AND REPLACED SIDEWALKS



AUDIT COMMITTEE REPORT

AUDIT COMMITTEE REPORT

Lethbridge City Council is responsible for ensuring that City Administration fulfils its responsibilities for financial reporting, internal control and risk management. To assist City Council with these responsibilities, a City Council appointed Audit Committee has been established, primarily to:

- Monitor the Internal Controls over Financial Reporting (ICFR) including the policies, procedures and internal control mechanisms in place to ensure the accuracy, completeness and timely preparation of the City's financial reports and financial statements
- Monitor the independence and performance of the external Auditors
- Provide an avenue of communication among City Council, Administration and the Independent Auditors
- Identify and monitor the principal risks that could impact financial reporting of the City
- Oversee risk management including risk identification, analysis and managements procedures to minimize the City's exposure to loss

The City's Audit Committee oversees the activities of the external auditors to help ensure Administration's accountability to Council. The Audit Committee reviews the audit plan, year-end audit results, summary of audit differences, the Independent Auditors' report and the management letter. To fulfill the City's provincially legislated audit requirements, the Committee engaged the external auditor, KPMG LLP who carried out the audit of the City of Lethbridge's financial statements, in accordance with generally accepted auditing standards. The external auditors

have full and unrestricted access to the Audit Committee to discuss their audit and related findings, as to the integrity of the City's financial statements and related processes.

Other key activities completed by the Audit Committee during the year included:

- Considered internal controls and financial risks facing the City
- Reviewed annual financial statements, discussed these with Administration and Independent Auditors and recommended approval to City Council
- Discussed the appropriateness of accounting principles, critical accounting policies and management judgments and estimates
- Reviewed legal matters with the City Solicitor
- Reviewed Year End Unaudited Financial Information and Schedules
- Reviewed evaluations of proposals for audit services and made recommendation to City Council to award audit services for a four year period
- Recommended changes to the Council-Manager Bylaw regarding procurement
- Reviewed the Long Term Debt Finance Policy and the Acceptable Use of Technology Policy
- Participated in education sessions related to Roles and Duties of Audit Committee and Unaudited Financial Report Process

The Audit Committee membership consists of the Mayor and four Council members, one of whom acts as an alternate.

2015 Audit Committee Members:

January - October 2015:

Councillor J. Coffman (Chair)
Mayor C. Spearman
Councillor J. Mauro
Councillor R. Miyashiro
Councillor R. Parker (Alternate)

November - December 2015:

Councillor J. Coffman (Chair)
Mayor C. Spearman
Councillor L. Iwaskiw
Councillor R. Miyashiro
Councillor B. Mearns (Alternate)

April 18, 2016



FINANCIAL STATEMENT DISCUSSION & ANALYSIS

FINANCIAL STATEMENT DISCUSSION & ANALYSIS



The combination of sound financial position and conscientious customer service make Lethbridge a great place to live and bode well for the future of our community.”

The 2015 Annual Report of the City of Lethbridge (the “City”) provides information to all members of the public about the City’s 2015 financial performance. In addition, this report describes some of the City’s major financial policies, provides an assessment of the City’s general economic condition and highlights some of our accomplishments.

The Annual Report includes the City’s consolidated financial statements, prepared by management in accordance with Canadian public sector accounting standards. Included entities are the City, its Utilities, the Lethbridge Public Library, the Lethbridge Regional Police Service, and the Galt Museum.

The City’s auditor KPMG LLP has audited the 2015 consolidated financial statements and their Independent Auditors’ Report is included in this Annual Report.

The following financial statement discussion and analysis (FSD&A) should be read in conjunction with the audited consolidated financial statements and accompanying statistical information section and are the responsibility of management.

The consolidated financial statements consist of:

- **Consolidated Statement of Financial Position:**

This statement is a snapshot as at December 31st of the City’s municipal equity. Municipal equity is the excess of assets over debt and future commitments.

- **Consolidated Statement of Operations:**

This statement consists of revenue reflecting the operating and capital

funds that were raised and expenses reflecting how funds were used, including the annual costs for owning and using capital assets (depreciation).

- **Consolidated Statement of Net Financial Assets:**

This statement reconciles the excess of revenue over expenses to the net financial assets (assets that are not for consumption in normal day to day operations). Positive net assets (as opposed to net debt) are an indicator that the City is able to meet its liabilities and obligations out of existing assets and has resources to use in the future.

- **Consolidated Statement of Cash Flows:**

This statement outlines the details of the change in cash and cash equivalents (short-term investments). The sources and uses of cash are presented in four different categories: operating, capital, investing and financing (new debt issued and debt repayments).

2015 FINANCIAL HIGHLIGHTS

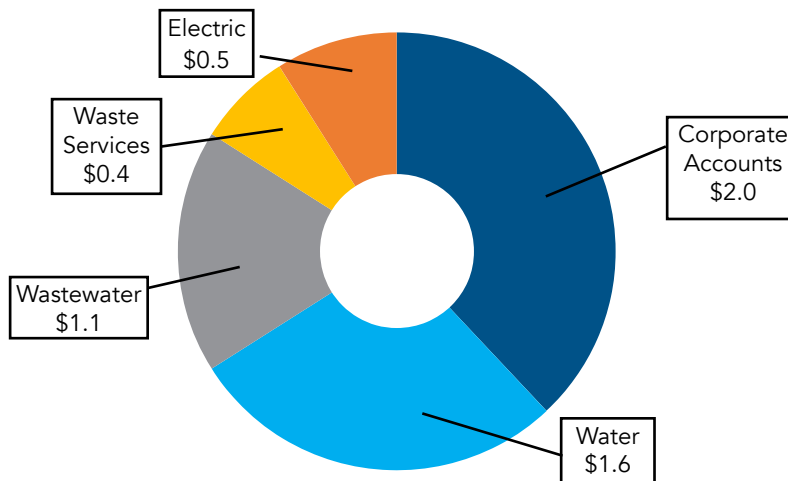
2015 was the first year of the four-year 2015-2018 Operating Budget. The Business Units within our organization continue to do an admirable job of providing established levels of service to our community and managing budget funds responsibly within our overall operating budget.

During 2015, the City realized a consolidated annual unrestricted surplus of \$5.6 million (2014 - \$5.0 million).

The City of Lethbridge will continue to monitor our financial performance and strategies over the 2016-2018

FINANCIAL STATEMENT DISCUSSION & ANALYSIS

**2015 ANNUAL UNRESTRICTED SURPLUS
(millions)**



operating budget period to address growth and increased demand for services and to consider the economic impacts within the province. An expanded discussion of these challenges are included in the Financial Control and Accountability portion of this document.

SIGNIFICANT BUDGET VARIANCES

The following is an analysis of the 2015 General and Utility operations for the period ended December 31, 2015.

General Operating Results

Corporate Accounts ended the year with a \$2.0 million surplus. For 2015, specific budget variances resulting from factors not attributable to the business unit management (e.g. corporate revenue and utility costs on City facilities) are reported as a corporate responsibility.

By City policy, this \$2.0 million Corporate Account Surplus will be transferred to the Municipal Revenue Stabilization Reserve in the following year. Significant variances from

budget are as follows:

Property tax and general revenue ended the year with a positive variance of \$1.0 million. The surplus in property taxes of \$0.8 million is due to higher than anticipated growth in residential and commercial properties and a positive variance in supplementary taxes. The surplus in general revenue of \$0.2 million was mainly due to a higher than budgeted return on investment from the Water Utility to General Operations, due to Water Utility surpluses.

Permit, development and license revenue ended the year with a positive variance of \$0.2 million. Growth in the number of business licenses combined with a fee increase resulted in an overall positive variance.

Utility costs for tax supported City facilities ended the year with a surplus of \$0.3 million. Positive variances were experienced in electricity and City utility costs as well as lower natural gas costs (due to warmer than normal temperatures in 2015).

ENMAX Centre operating revenue ended the year with a negative variance of \$0.2 million. The ENMAX Centre realized foreign exchange losses due to timing of payment for shows and events, payable in US currency.

Corporate fuel costs ended the year with a positive variance of \$0.7 million, primarily due to lower than budgeted Transit fuel prices.

Business Unit Results

To accommodate the four-year budget cycle, Business Units are expected to operate within their 48 month budget. If there is a shortfall after the first year, Business Units are expected to overcome the deficit by adjusting expenditures in the remaining years of the four-year budget (2016-2018); and if the experience after the first year results in net under expenditures, the Business Units have the ability to roll the amounts over to assist their operations during 2016-2018. General Fund Business Unit results are therefore transferred to the Budget Appropriations Reserve (shown on the Consolidated Schedule of Unrestricted Surplus - Schedule 1 as part of the transfer to reserves) and therefore are not part of the \$5.6 million Consolidated Annual Unrestricted Surplus.

Utility Operating Results

Utility operations include the Waste and Recycling Services Utility, the Wastewater Utility, the Water Utility and the Electric Utility.

Overall, Waste and Recycling Utility (comprised of the Waste, Recycling and Landfill services) ended the year with a surplus of \$0.4 million. Waste (Solid Waste) Services ended the year with a positive variance of \$0.2 million, primarily due to

FINANCIAL STATEMENT DISCUSSION & ANALYSIS

greater than budgeted residential revenue. Recycling Services ended the year with a positive variance of \$0.1 million, mainly due to under expenditures in waste diversion programs and waste prevention (education and green waste) accounts. Landfill Operations ended the year with a positive variance of \$0.1 million due to a reduction in landfill contractual service costs.

Wastewater Utility ended the year with a positive variance of \$1.1 million. The largest contributor to this surplus was from commercial, regional and industrial revenue, which was the result of higher than budgeted sewage loading from industry. Industrial customers can mitigate their additional costs through more diligent wastewater pre-treatment.

Water Utility ended the year with a positive variance of \$1.6 million. This was primarily due to water revenue which ended the year in a surplus position (9.3% greater than budget) as a result of higher residential and general water sales related to the hot, dry weather experienced in the spring and summer months.

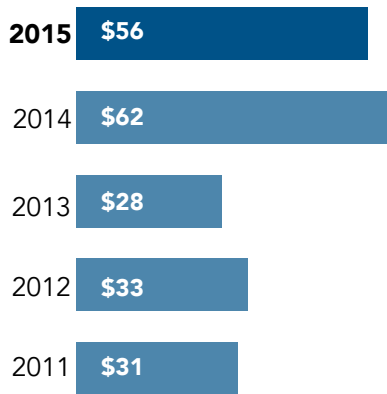
The Electric Utility generated a positive variance of \$0.5 million from operations, mainly related to higher than anticipated use of staff on capital projects which resulted in lower wages charged to operations, as well as increased revenue received from the Alberta Electric System Operator.

FINANCIAL POSITION

The overall financial position of the City of Lethbridge remained strong through 2015 with year-end net financial assets totaling \$56 million (2014 - \$62 million). This positive net financial assets number is an indicator

of the ability of the City to meet its obligations and continue to provide services into the future.

NET FINANCIAL ASSETS (millions)



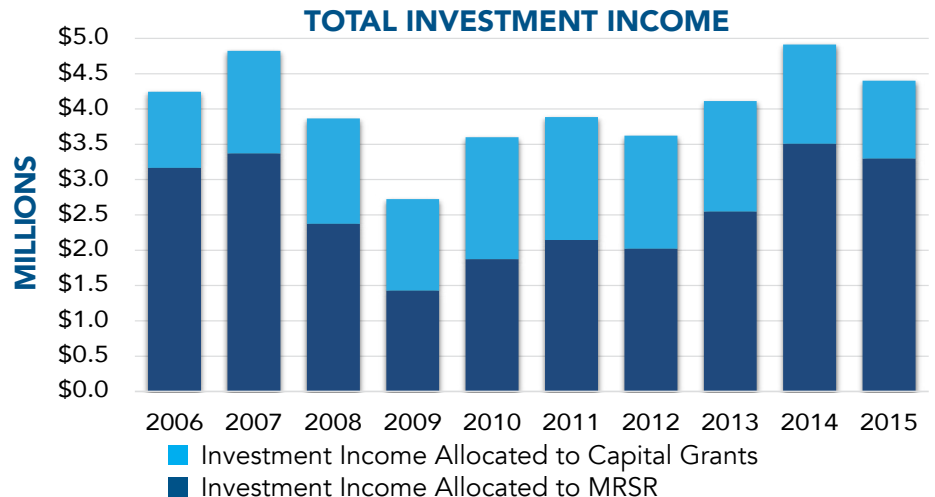
Financial Assets

The City's 2015 total financial assets of \$307 million increased by \$21 million compared to the prior year results (2014 \$286 million), primarily due to an increase in cash and investments. This increase in investments was a timing difference in payments to suppliers and construction of capital projects.

The City uses investments to provide a return on public funds while they are held by the City. These funds consist of reserves, capital funds, Provincial and Federal grants, and operating funds. The funds are invested between the time of their receipt and their use to maximize the opportunity of investment returns to the City of Lethbridge. The timing of these transactions, as well as the size of reserves and the amount of internal financing approved are the main factors influencing the size of the investment portfolio. The average size of the portfolio in 2015 was \$247 million (2014 \$235 million).

The investment activities of the City are governed by the Municipal Government Act (MGA) and an investment policy which has been adopted by City Council.

The 2015 gross interest income earned from the portfolio was \$4.3 million (2014 \$4.8 million). The City's 2015 average portfolio yield of 1.71% (2014 1.96%) was higher than the Government of Canada 3-year Benchmark yield of 0.54% (2014 1.15%).



FINANCIAL STATEMENT DISCUSSION & ANALYSIS

Liabilities

The City's 2015 total financial liabilities of \$251 million increased by \$27 million compared to the prior year results (2014 \$224 million), primarily due to an increase in debenture debt of \$19 million and accounts payable and accrued liabilities of \$11 million and deposits and other liabilities of \$6 million. The increase in these liabilities was offset by a reduction in deferred revenue of \$9 million.

Accounts Payable and Accrued Liabilities

The accounts payable and accrued liabilities balance of \$46 million at the end of 2015 has increased by \$11 million over the prior year balance of \$35 million.

Trade accounts payable increased by \$8 million primarily due to a number of significant construction projects underway during 2015. These projects included the Crossing Leisure Complex Phase One, Lethbridge Police Headquarters Expansion, and the Multicultural Centre renovation and addition, home of the Southern Alberta Ethnic Association.

Accrued liabilities increased due to an increase in payroll and remittances of \$3 million as a result of the timing of year end remittances and contractual obligations.

Deferred Revenue

Deferred revenue is made up of contributions from other levels of government, prepaid taxes and other revenue deferrals. The \$9 million decrease in deferred revenue is primarily due to the timing of government contributions received versus the recognition of revenue based on eligibility requirements.

Deposits and Other Liabilities

Deposits and other liabilities are collected by the City in various forms, including land sale deposits, architectural control deposits, funds in lieu of letters of credit, utility customer deposits, and conditional funding requirements. These deposits are held by the City until the service or conditional requirements are completed. During 2015, deposits and other liabilities increased by \$6 million primarily due to an increase in land sale deposits and trust fund deposits.

Debenture Debt

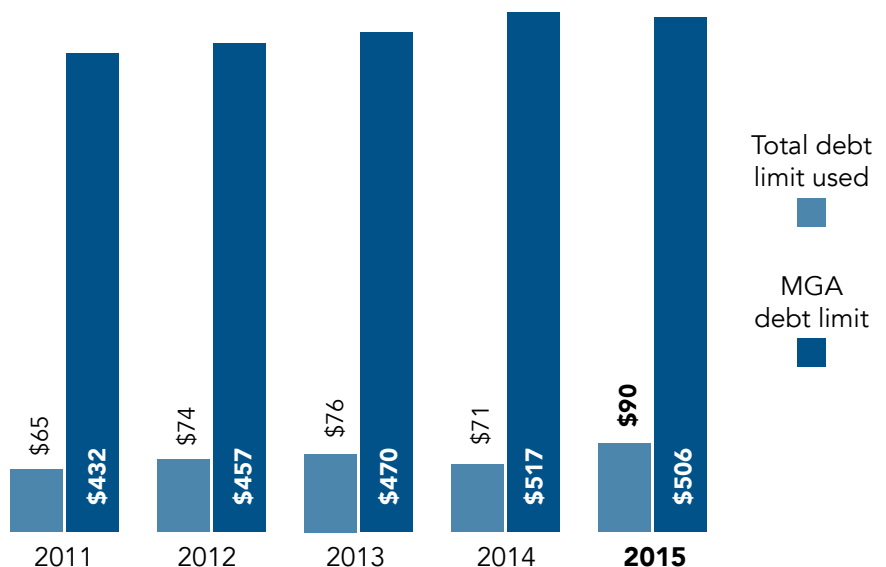
During the period of high growth/investment in the late 1970's and 1980's, the City borrowed extensively to fund capital costs. In 1989, City Council adopted a policy of Pay-As-You-Go financing for general municipal (non-utility) capital expenditures, which provides for

a fixed amount to be applied to taxation supported debt payments and funding of capital projects. A complementary policy was that of utilizing City reserves to internally finance larger capital works. Since these policies were introduced, no additional tax supported debentures have been issued, and Lethbridge became free of its tax supported external debt in May 2006.

Since the beginning of this program in 1989, the level of capital expenditure is controlled; however, because maintenance is recognized as a high priority, the City's existing infrastructure and facilities are not being compromised. During this time frame, the City has also completed a number of significant capital projects without taking on additional tax supported external debt.

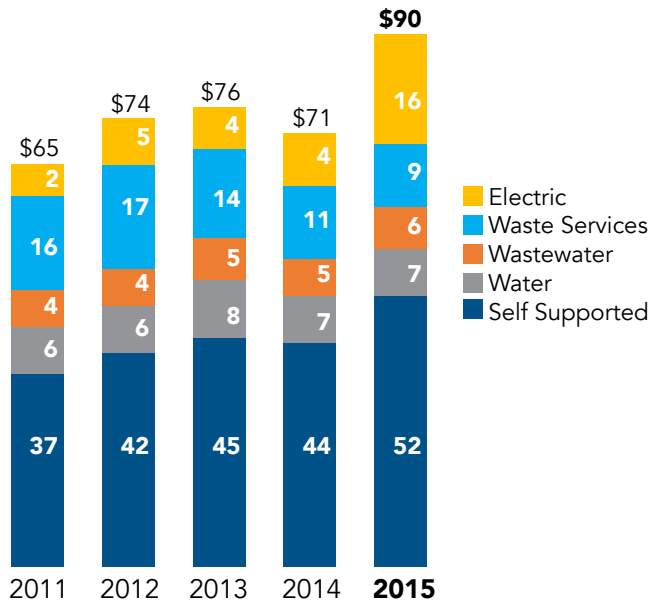
The general fund continues to require external borrowing for "self-supported" activities such as Local

DEBENTURE DEBT VS DEBT CAPACITY
(millions)



FINANCIAL STATEMENT DISCUSSION & ANALYSIS

DEBENTURE DEBT (millions)



Improvements, Land Development, and Developer Offsite Levy projects. Its activities are termed self-supported because the debt repayments are made directly from the revenue of these activities and are not paid from property taxes. Significant Offsite Levy borrowings have been required to fund projects that will support growth in our community for coming decades. The payments on these borrowings will be funded by Offsite Levies.

Section 276(2) of the MGA establishes limits for municipal debt levels and annual debt servicing costs. The City's debt limit, as defined by this regulation, is calculated as 1.5 times the consolidated revenue net of capital grant revenue, contributed asset revenue and loans to non-profit organizations and controlled corporations.

In 2015, the City's debenture debt was \$90 million. This was an increase

of \$19 million (27%) over the 2014 balance. The debenture debt increase was primarily due to an increase in borrowings for capital projects in Electric and Offsites.

The City carries levels of debt and debt servicing well below the legislated limit.

Net Financial Assets

As demonstrated on the Consolidated Statement of Net Financial Assets, the City of Lethbridge has net financial assets of \$56 million (2014 - \$62 million). The decrease in net financial assets of \$6 million relates to construction of various capital projects during 2015. The City is currently in the construction phase on several large scale projects. This has been the primary reason for the increase in debenture debt and accounts payable and accrued liabilities. These increases all factor into the overall decrease in net financial assets.

Non-Financial Assets

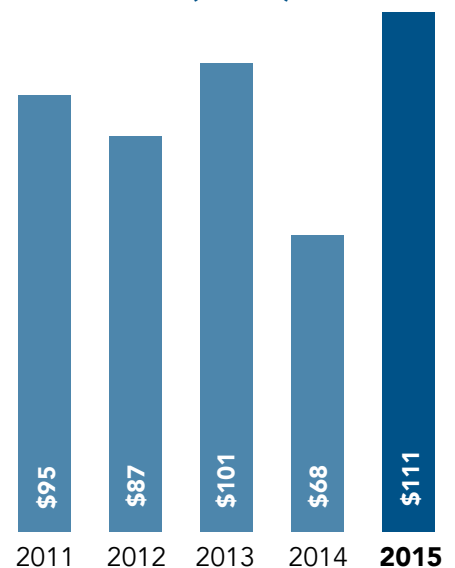
Non-financial assets include tangible capital assets, land held for resale, inventories held for consumption, and prepaid expenses.

Tangible Capital Assets

The single largest item within non-financial assets is tangible capital assets which ended 2015 with a balance of \$1,353 million (2014 \$1,242 million) which was an increase of \$111 million.

Tangible capital assets are assets managed and held for use in production or supply of goods and services and have economic lives that extend beyond a year and are not for sale in the ordinary course of operations. The most significant investments in tangible capital assets during 2015, include the Crossings Leisure Complex Phase One of \$17 million, the Lethbridge Police Headquarters Expansion of \$16 million and the Henderson Outdoor Pool of \$8 million.

NET INCREASE IN TANGIBLE CAPITAL ASSETS (millions)



FINANCIAL STATEMENT DISCUSSION & ANALYSIS

Other Non-Financial Assets

Other non-financial assets include land held for resale, inventories held for consumption, and prepaid expenses. Overall other non-financial assets ended 2015 with a balance of \$35 million in 2015 which equaled the balance for the prior year (2014 \$35 million).

Municipal Equity (Net Assets)

The municipal equity reflects the net economic resources (net assets) that have been built up over time for the City of Lethbridge. As reflected in Note 13 to the financial statements, municipal equity consist of restricted and unrestricted amounts, including the accumulated unrestricted surplus, reserves, equity invested in tangible capital assets and the capital fund. The 2015 municipal equity total is \$1.4 billion which is an increase of 8% from the previous year.

FINANCIAL OPERATIONS

The Consolidated Statement of Operations outlines revenue earned by the City and the expenses incurred to provide municipal services.

Revenue

The overall operating revenue remained fairly consistent with an overall increase of \$4.6 million or 1.1% with total revenue of \$415.0 million (2014 \$410.4 million).

REVENUE (millions)	
2015 Actual	\$ 415.0
2014 Actual	410.4
Variance	\$ 4.6
% Variance	1.1%

The majority of this increase came as a result of an increase in sales and user

charges of \$8.8 million, an increase in government transfers of \$8.2 million, increase in net taxes of \$6.6 million and an increase in \$4.7 million in contributed assets. These increases are offset by a significant decrease in sale of land of \$18.3 million, decrease in return on investments of \$4.5 million and an overall decrease of \$0.9 million in the remaining revenue categories.

Sales and user charges increased by \$8.8 million or 5.46% from 2014 due to an increase utility user charges of \$5.8 million and an increase in developer contributions of \$5.1 million. This is partially offset by a decrease in customer contributions of \$2.1 million.

Government Transfers increased by \$8.2 million from 2014 due to timing of government transfers provided to fund operating or capital expenses. These revenues are externally restricted and recorded as a deferred revenue until used for the purpose intended. The increase in government transfers was primarily due to Municipal Sustainability Initiative (MSI) of \$17.5 million, the flood readiness program of \$0.7 million, and the Community Partnership Grant (ACP) of \$0.6 million and other grants of \$0.3 million. These increases are offset by decrease of \$8 million due to the ending of the Alberta Municipal Infrastructure program and decreases in the Federal Gas Tax Fund (FGTF) of \$1.9 million and the Build Canada Fund (BCF) of \$1 million.

Property tax is a primary revenue source available to the City to pay for municipal services. In 2015, net taxes available for municipal services of \$119.4 million was \$6.6 million or 5.86% higher than 2014, and accounted for 28.7% (2014 27.4%) of gross revenue. The net tax increase was a result of a combination of a

budgeted rate increase of 3.2% and community growth. The Schedule of Net Taxes - Schedule 2 of the consolidated financial statements provides further detail with respect to net taxes.

Contributed assets (see statistical information for 5 year comparative) had an increase in 2015 of \$4.7 million or 21.33%. Contributed assets are those contributed from other developers. Contributed amounts will fluctuate from year to year as noted on the 5 Year Summary of Consolidated Revenues within statistical information, since they are largely dependent on some of the following:

- Market conditions - if housing markets are thriving, subdivision development will increase to meet demands and in turn, contributions to the City for roadways, parks, etc. will increase.
- Weather conditions - will cause construction completion dates to fluctuate.
- Parks and Amenity features - dependent on the size of parks and amenities that the developer installs (e.g. playground equipment, pergolas, decorative fencing) will correspondingly change the value of the assets and contributed asset revenue for the City of Lethbridge.

During 2015, the City received land sales of \$8.1 million which was a decrease of \$18.3 million from 2014. The majority of the decrease is related to the timing of residential development activities in the RiverStone residential subdivision which resulted in a decrease in revenues of \$9.4 million and the Crossings commercial and residential subdivision decrease of \$8.3 million. Additionally, there was a decrease in

FINANCIAL STATEMENT DISCUSSION & ANALYSIS

industrial land sales of \$2.6 million from the prior year. These decreases were offset by an increase in revenues for the land sale associated with the Legacy Ridge commercial site and other land sales of \$2 million. We expect fluctuations from year to year due to timing differences created through the development process with residential and industrial subdivisions.

Return on investment income decreased by \$4.5 million or 47% due to a timing difference in recording interest revenue associated with grants. The timing difference in interest revenue included a decrease of \$5.0 million in deferred interest revenue, mainly related to allocations from the Alberta Municipal Infrastructure Program and the Federal Gas Tax Fund that occurred in the prior year. Additionally, investment interest decreased by \$0.5 million. Interest from developer contributions, customer charges, and other general interest increased by \$1 million.

The City experienced an overall decrease of \$0.9 million in the remaining revenue categories.

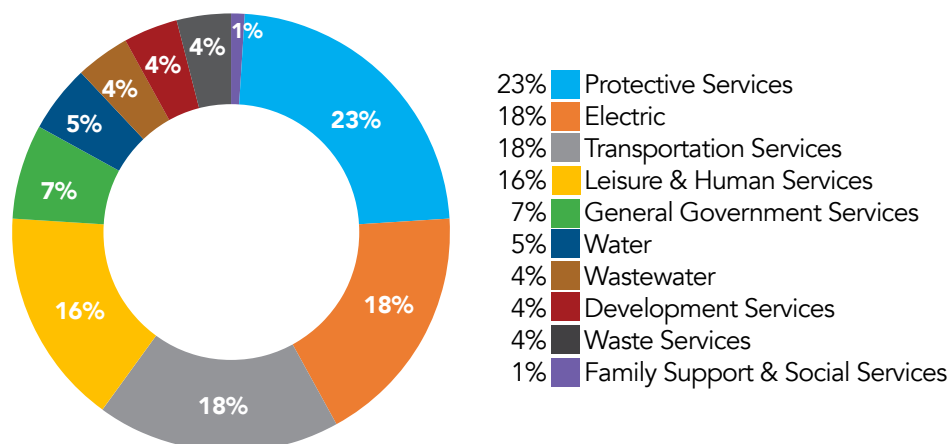
Expenses

The Consolidated Statement of Operations summarizes the City's expenses by function. A further description of what each of these functions include is provided within note 25 – Segmented Disclosures.

In 2015, the consolidated expenses of \$309.7 million were \$0.5 million higher than the previous year.

EXPENSES (millions)	
2015 Actual	\$ 309.7
2014 Actual	309.2
Variance	\$ 0.5
% Variance	0.2%

2015 Expenses by Function



Expenses by Function

The major segments that make up the \$0.5 million change are an increase of \$2.8 million in Infrastructure and Transportation Services, an increase of \$1.2 million in Leisure and Human Services, and a \$1.1 million increase in the Wastewater utility. This was offset by a decrease in overall expenditures of \$4.6 million in the Electric Utility.

Infrastructure and Transportation Services expenses of \$54.1 million (2014 \$51.3 million) increased by \$2.8 million or 5.5%. This increase is a result of an increase in roadway, pathways and parking services expenses of \$2.1 million, an increase in transit expenses of \$1.2 million and an increase in storm sewer and other engineering services expenses of \$0.3 million. These increases were partially offset by a decrease in fleet expenses of \$0.8 million.

Leisure and Human Services expenses increased by \$1.2 million to \$49.6 million (2014 \$48.4 million). The increase is primarily attributable to project and lifecycle related expenses within parks maintenance, facilities, and recreation and culture segments.

The Wastewater Utility expenses of

\$13.5 million (2014 \$12.4 million) increased by \$1.1 million. The increase is attributable to a \$0.5 million increase in contractual and general service costs and a \$0.6 million increase in net interdepartmental changes, amortization and personnel costs.

These increases were offset by a decrease in the Electric Utility expenses of \$4.6 million from \$61.6 million in 2014 to \$57 million in 2015. This was primarily due to adjustments to amortization in the prior year due to a change in the estimated useful life of certain tangible capital assets.

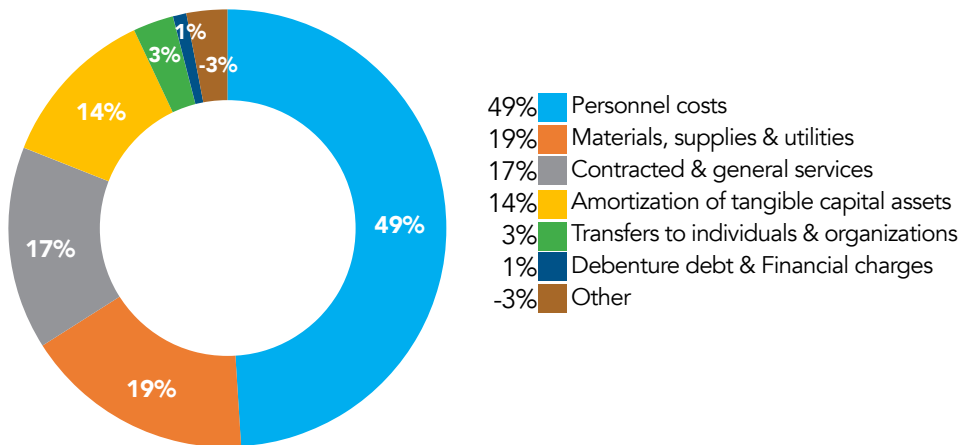
Expenses by Object

The Schedule of Segmented Reporting – Schedule 4 and note 19 – Expenses by Object provide an alternate view of the City's expenses. The expenses by object provides another insight into the overall increase of \$0.5 million from 2014.

Contributing factors to this increase include an increase in personnel costs of \$4.6 million, contracted and general services of \$3.1 million and partially offset by a decrease in amortization of tangible capital assets of \$3.6 million, a decrease in

FINANCIAL STATEMENT DISCUSSION & ANALYSIS

2015 Expenses by Object



materials, supplies and utilities of \$1.9 million, and by net decreases of \$1.7 in other expense categories.

Personnel costs increased by \$4.6 million in 2015 or 3.1%. This is primarily due to increases in negotiated collective agreement costs and their associated benefits.

Contracted and general services expenses totaled \$53.4 million in 2015 which was an increase of \$3.1 million or 6.3% from 2014. Contractual service costs relating to projects increased by \$2.4 million. General operating contractual services costs decreased by \$1 million in 2015. Special services and studies increased by \$0.5 million for various plans including, transportation and environmental feasibility related studies. Equipment maintenance and computer software and licensing costs increased by \$0.5 million. Additionally, there was a \$0.7 million increase in other general services categories.

In 2015 amortization of tangible capital assets expenses totaled \$42.5 million which was a decrease of \$3.6 million from the previous year. This was primarily due to adjustments to

amortization in the prior year due to a change in the estimated useful life of certain tangible capital assets.

Materials, supplies and utilities expense of \$59.6 million have decreased by \$1.9 million or 3.0% from the previous year. This is primarily due to a \$1.4 million decrease in utility costs and a \$1 million decrease in fuel costs. These decreases are offset by an increase of \$0.5 million in all other materials and supplies accounts.

Other expense categories have decreased by \$1.7 million. This is primarily due to a \$1.4 million decrease in expenses recovered from capital and other expenses as well as a \$0.3 million decrease in transfers to individuals and organizations.

Excess of Revenue Over Expenses

During 2015, the City realized an excess of revenue over expenses of \$105.3 million. As summarized on the Consolidated Schedule of Unrestricted Surplus – Schedule 1, the bulk of these funds were reduced by the change in the equity

in tangible capital assets of \$92.1 million (represented by the net increase in tangible capital assets of \$111.2 million and the net increase of debenture debt of \$19.1 million), by the \$11.3 million increase in reserve transfers and by the \$3.7 million related to changes in other equity balances. Once these changes and transfers were completed it leaves the consolidated annual unrestricted surplus of \$5.6 million discussed previously.

CASH FLOWS

The City's cash and cash equivalents increased from the prior year by \$4.3 million to a balance of \$29.9 million. Both cash and cash equivalents and the City's investments increased as a result of timing difference in payments to suppliers and construction of capital projects. During the year, \$135 million was raised from operating activities. A net increase of \$19.1 million was received on debt issues, \$17 million (net) was used to increase the investment portfolio and \$133 million (net) was spent to acquire tangible capital assets, a reflection of the city's growth and commitment to the maintenance and improvement of capital infrastructure and facilities.

FINANCIAL CONTROL AND ACCOUNTABILITY

The City maintains a number of processes and financial controls to ensure that accountability is maintained and that management is able to proactively identify and address financial challenges.

FINANCIAL STATEMENT DISCUSSION & ANALYSIS

Financial Governance

Notwithstanding that the City's management is responsible for the preparation of the financial statement discussion and analysis and financial statements, City Council requires a review of policies, procedures and internal control mechanisms. This includes a review of the June and September operating forecast reports, annual unaudited financial report, financial policies, audit findings, significant or unusual financial transactions, and accounting treatments or estimates. City Council is responsible for ensuring that City Administration fulfills its responsibilities for financial reporting, internal control and risk management. To assist City Council with these responsibilities, a City Council appointed Audit Committee has been established. City Council is ultimately responsible for approving the City's budget, appointing the auditor, and providing general financial authority and oversight.

Budgeting

The City of Lethbridge uses two separate budgets, the Capital Improvement Program (CIP) and the Operating Budget. On November 24, 2014, City Council approved the City of Lethbridge 2015 to 2018 Operating Budget. The operating budget is the financial plan that provides the foundation for the corporation to implement business plans and operationalize City Council's priorities from January 1, 2015 to December 31, 2018.

In the weeks and months preceding Budget approval, City staff and City Council considered customer and stakeholder feedback through telephone and online surveys, and

in person at open houses and citizen presentations to Finance Committee. City staff made submissions to Finance Committee about service levels, past performance, and anticipated future changes.

This operating budget includes the required revenue to fund the City's delivery of desired programs and services to the community, and represents City Council's priorities as identified in the City's Strategic Plan, Business Plan, and other sources.

Note that the operating budget is also prepared on the modified cash flow basis. Based on this method the City uses tax revenue, reserve transfers and government transfers to balance its operating budget.

The operating budget does not include revenue from contributed assets.

The current CIP was approved by City Council for the years 2014-2017. Projects included in the CIP are projects with specific funding sources including debt, off-site levies, Pay-As-You-Go financing (explained previously) 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.

Accounting Process

The City of Lethbridge is organized into various business areas, each responsible for managing the delivery of program services in accordance with the resources allocated to those programs. All business areas reporting to the City Manager share a common accounting and reporting system,

and financial and accounting services are administered within the Financial Services business unit and delivered to each business area based on their needs.

The Lethbridge Public Library Board, Galt Museum, and Lethbridge Regional Police Service utilize the common accounting system but report through their respective board or commission.

Internal Controls

The City utilizes financial policies, procedures and continuous controls monitoring software to ensure appropriate financial internal controls are in place. Policies and procedures are reviewed, as required, to comply with the Municipal Government Act (MGA) and the Canadian public sector accounting standards.

Auditing Process

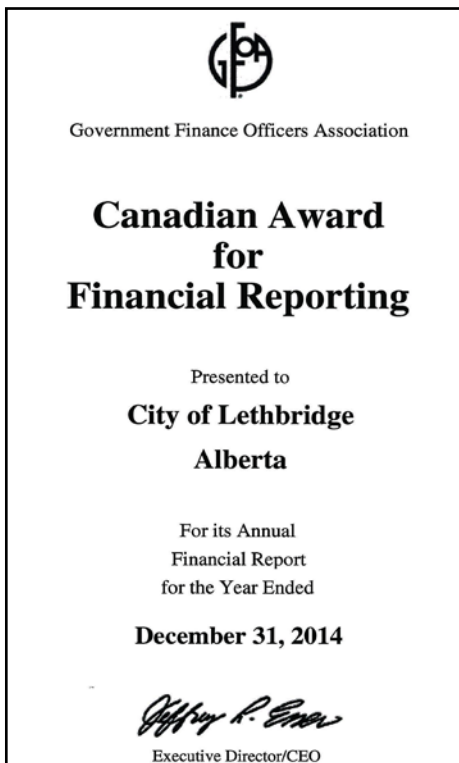
The Municipal Government Act requires a municipal council to appoint an independent auditor. In 2015, a tender for audit services was completed and City Council appointed KPMG LLP as the external auditor for a four-year term, with the option to extend for a period of up to four additional years, at City Council's discretion. Following a comprehensive audit process and after working closely with management, the auditor must report to City Council with the annual consolidated financial statements. Based on the Committee's recommendation, City Council approved the 2015 Consolidated Financial Statements at its meeting on April 18, 2016.

FINANCIAL STATEMENT DISCUSSION & ANALYSIS

Recognition for Achievements

For the nineteenth consecutive year, The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award for Financial Reporting to City of Lethbridge for its annual financial report for the fiscal year ended December 31, 2014.

The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high quality financial reports and to provide peer recognition and technical guidance for officials preparing these reports.



In order to be awarded a Canadian Award for Financial Reporting, a government unit must publish an easily readable and efficiently organized annual financial report, whose contents conform to program

standards. Such reports should go beyond the minimum requirements of generally accepted accounting principles and demonstrate an effort to clearly communicate the municipal government's financial picture, enhance an understanding of financial reporting by municipal governments, and address user needs.

A Canadian Award for Financial Reporting is valid for a period of one year only. We believe our current report continues to conform to the Canadian Award for Financial Reporting program requirements, and we are submitting it to GFOA.

RISK MANAGEMENT

The City of Lethbridge is committed to an Integrated Risk Management (IRM) approach. IRM provides strategies and tools that promote a corporate-wide and systematic approach to manage and mitigate risks.

Normal Operating Risk

In the usual course of business, the City is exposed to various risks that are mitigated through operational and financial controls. These risks include the normal operational risks associated with the City's services and programs, as well as social, legal, regulatory, environmental and economic issues and changes to the economy that could impact City operations, human resource availability and cost, and investment risk related to volatile financial markets.

Revenue Volatility

Since revenues are sensitive to both local and regional economic conditions, revenue estimates must be conservative. To address the

risk, the City uses an objective, analytical process utilizing trend, judgmental and a statistical analysis as appropriate. This determines a reasonable conservative estimate of revenue.

Infrastructure Replacement and Sustainable Asset Management

Infrastructure and City services are a key component of the quality of life that is enjoyed by the citizens of Lethbridge. The City of Lethbridge is also in the enviable position of having a very low debt per capita ratio. In order to minimize borrowing and maintain City services and infrastructure the City has two key components; its Pay-As-You Go program (previously discussed) and Community Asset Management Program (CAMP). Initially in 2005, CAMP introduced processes and utilized resources which ultimately lead to managing the lifecycle of corporate assets in the most cost effective manner.

ECONOMIC CONDITIONS

Lethbridge's economy continues to perform well. While the annual unemployment rate in the Lethbridge region has increased, it is still among the lowest in Alberta at 5.0% versus the Alberta rate of 6.0% and consistently lower than the national average of 6.9%.

Lethbridge experienced a record year in terms of the value of construction in the community at \$249.8 million, up 4% on a year-over-year basis (\$241 million in 2014) and 21% compared to the five-year average from 2010-2014 (\$207 million). When permit values increase, it is a sign that developers have confidence in a local economy and its ability to generate growth. Strong growth

FINANCIAL STATEMENT DISCUSSION & ANALYSIS



was reported in both residential and commercial development, with industrial holding steady year-over-year. Institutional construction slowed in 2015, but this is the most volatile development category as this is based on government priorities and not necessarily market driven factors. There were less new-in-the-ground building projects in Lethbridge this year, however, the growth in investment into additions and alternations on existing buildings saw significant growth. With close to a billion dollars of development projects moving ahead over the next five years we anticipate building development and construction values to remain on par with the Lethbridge five year average.

The industry diversity in our city creates a business environment for success today and potential for future development. While existing sectors continue to thrive and grow, new and emerging sectors add strength and vitality to the business landscape. From an economic perspective, there are plenty of reasons to maintain a continued positive outlook for our city and region. According to the Conference Board of Canada's

Mid-sized Cities Outlook Report Lethbridge's GDP increased by 1.2% in 2014 (to nearly \$5 billion) and is expected to see modest growth moving forward. From a sector perspective, continued growth in Agriculture, a traditional industry, continues to create relative stability for our city and supporting overall GDP growth of 1.1% in 2015, bucking the trend of most other Alberta cities.

The City of Lethbridge continues to grow with the official 2015 census results at 94,804, an increase of 1.94% over the 2014 municipal census numbers. The population in Lethbridge is based on a younger age demographic than many other parts of the province – and not just because of our two sizable post-secondary institutions. Even after completing their post-secondary education, many younger people choose to live and work in Lethbridge because of our attractive lifestyle and diverse employment opportunities. Lethbridge offers a modest cost of living, temperate climate, excellent schools, short commute times and an abundance of housing options all within a caring community.

CONCLUSION

The City of Lethbridge continues to enjoy a strong financial position as evidenced by net financial assets of \$56 million at the end of 2015. This enviable position flows from the efforts of City Council and their ongoing commitment to sound financial policies. Of equal importance is the outstanding service our staff provide to the community year after year. This combination of sound financial position and conscientious customer service make Lethbridge a great place to live and bode well for the future of our community.

Respectfully submitted,

Corey Wight, CPA, CA
City Treasurer

April 18, 2016



AUDITED FINANCIAL STATEMENTS

MANAGEMENT'S RESPONSIBILITY FOR REPORTING

The City of Lethbridge's management is responsible for the preparation, accuracy, objectivity, and integrity of the accompanying consolidated financial statements and the notes thereto. Management believes that the consolidated financial statements present fairly the City's financial position as at December 31, 2015 and the results of its operations for the year then ended.

The consolidated financial statements have been prepared in accordance with Canadian public sector accounting standards. The consolidated financial statements include certain amounts based on estimates and judgments. Such amounts have been determined on a reasonable basis in order to ensure that the consolidated financial statements are presented fairly in all material respects.

In fulfilling its responsibilities and recognizing the limits inherent in all systems, management has designed and maintains a system of internal controls to produce reliable information to meet reporting requirements. The system is designed to provide management with reasonable assurance that transactions are properly authorized, reliable financial records are maintained, and assets are properly accounted for and safeguarded.

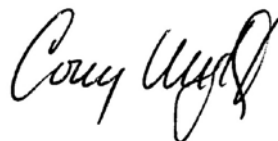
The City Council carries out its responsibilities for review of the consolidated financial statements principally through its Audit Committee. This committee meets regularly with management and external auditors to discuss the results of audit examinations and financial reporting matters. The external auditors have full access to the Audit Committee with and without the presence of management. The City Council has approved the consolidated financial statements.

The consolidated financial statements have been audited by the independent firm of KPMG LLP Chartered Professional Accountants. Their report to His Worship the Mayor with the members of Council of the City of Lethbridge, outlines the scope of their examination and provides their opinion on the consolidated financial statements.



Garth Sherwin, FCPA, FCA
City Manager

April 18, 2016



Corey Wight, CPA, CA
City Treasurer

INDEPENDENT AUDITORS' REPORT

To His Worship the Mayor and Members of Council of the City of Lethbridge.

We have audited the accompanying consolidated financial statements of the City of Lethbridge ("the Entity"), which comprise the consolidated statement of financial position as at December 31, 2015 and the consolidated statements of operations, net financial assets and cash flows for the year then ended, and notes, comprising a summary of significant accounting policies and other explanatory information.

Management's Responsibility for the Consolidated financial statements

Management is responsible for the preparation and fair presentation of these consolidated financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

Auditors' Responsibility

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian generally accepted auditing standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on our judgment, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error. In making those risk assessments, we consider internal control relevant to the entity's preparation of the consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the consolidated financial statements present fairly, in all material respects, the financial position of the City of Lethbridge as at December 31, 2015, and the results of its operations, changes in net assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

The logo for KPMG LLP, featuring the letters 'KPMG' in a bold, sans-serif font, followed by 'LLP' in a smaller font, all in black. A horizontal line is drawn below the text.

Chartered Professional Accountants

Lethbridge, Canada
April 18, 2016

CONSOLIDATED STATEMENT OF FINANCIAL POSITION

AS AT DECEMBER 31, 2015

(in thousands of dollars)

		2015	2014
FINANCIAL ASSETS			
Cash and cash equivalents	Note 3	\$ 29,901	\$ 25,641
Investments	Note 4	237,613	220,528
Receivables	Note 5	33,894	33,485
Loans and advances		3,951	4,409
Deposits		803	973
Land held for resale		947	628
		307,109	285,664
LIABILITIES			
Accounts payable and accrued liabilities	Note 6	46,004	35,458
Employee benefit obligations	Note 7	13,061	12,745
Deferred revenue	Note 8	82,268	91,170
Deposits and other liabilities		19,033	13,360
Debenture debt	Note 9	90,249	71,141
		250,615	223,874
NET FINANCIAL ASSETS		56,494	61,790
NON-FINANCIAL ASSETS			
Inventories held for consumption		9,940	9,143
Prepaid expenses		1,623	1,659
Land held for resale		23,526	24,920
Tangible capital assets	Schedule 3 & Note 11	1,353,162	1,241,916
		1,388,251	1,277,638
MUNICIPAL EQUITY	Note 13	\$ 1,444,745	\$ 1,339,428
Commitments (Note 20)			
Contingent liabilities (Note 24)			

The accompanying notes and schedules form an integral part of these Consolidated Financial Statements.

CONSOLIDATED STATEMENT OF OPERATIONS

FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

		2015	2015 Budget	2014
REVENUE				
Sales and user charges		\$ 170,543	\$ 168,290	\$ 161,717
Net taxes	Schedule 2	119,444	118,639	112,829
Government transfers	Note 18	59,191	62,794	50,945
Contributed assets		26,639	-	21,955
Sale of land		8,161	8,161	26,476
Fines and penalties		7,501	7,809	6,040
Return on investments		5,088	3,350	9,622
Gas company franchise fee		5,033	5,000	4,843
Licenses and permits		4,880	4,841	4,474
Special municipal levies		3,661	3,612	3,250
Other		4,925	8,837	8,313
		415,066	391,333	410,464
EXPENSES				
Protective Services	Note 19	70,718	73,528	70,728
Electric		56,973	57,023	61,598
Infrastructure & Transportation Services		54,100	61,278	51,299
Leisure & Human Services		49,636	51,380	48,447
General Government Services		22,384	28,003	22,095
Water		15,730	17,394	16,375
Wastewater		13,554	13,501	12,390
Development Services		12,447	13,286	12,148
Waste Services		10,386	13,190	10,419
Family Support & Social Services		3,821	4,377	3,707
		309,749	332,960	309,206
EXCESS OF REVENUE OVER EXPENSES	Schedule 1 & 4	105,317	58,373	101,258
MUNICIPAL EQUITY, BEGINNING OF YEAR		1,339,428	1,238,170	1,238,170
MUNICIPAL EQUITY, END OF YEAR	Note 13	\$ 1,444,745	\$ 1,296,543	\$ 1,339,428

The accompanying notes and schedules form an integral part of these Consolidated Financial Statements.

CONSOLIDATED STATEMENT OF NET FINANCIAL ASSETS

FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

	2015	2015 Budget	2014
EXCESS OF REVENUE OVER EXPENSES	\$ 105,317	\$ 58,373	\$ 101,258
Change related to tangible capital assets			
Acquisition of tangible capital assets	(133,298)	(128,761)	(93,659)
Contributed assets	(26,639)	-	(21,955)
Proceeds on disposal of tangible capital assets	353	-	332
Amortization of tangible capital assets	42,475	43,559	46,064
Loss on disposal of tangible capital assets	5,863	-	534
	(111,246)	(85,202)	(68,684)
Change related to other non-financial assets			
Acquisition of inventories held for consumption	(18,740)	-	(17,597)
Acquisition of prepaid expenses	(1,576)	-	(1,657)
Use of land held for resale	1,394	-	682
Use of inventories held for consumption	17,943	-	18,517
Use of prepaid assets	1,612	-	1,357
	633	-	1,302
(DECREASE)INCREASE IN NET FINANCIAL ASSETS	(5,296)	(26,829)	33,876
NET FINANCIAL ASSETS, BEGINNING OF YEAR	61,790	61,790	27,914
NET FINANCIAL ASSETS, END OF YEAR	\$ 56,494	\$ 34,961	\$ 61,790

The accompanying notes and schedules form an integral part of these Consolidated Financial Statements.

CONSOLIDATED STATEMENT OF CASHFLOWS

FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

	2015	2014
NET INFLOW (OUTFLOW) OF CASH		
OPERATING ACTIVITIES		
Excess of revenue over expenses	\$ 105,317	\$ 101,258
Items not involving cash		
Amortization of tangible capital assets	42,475	46,064
Loss on disposal of tangible capital assets	5,863	534
Tangible capital assets received as contributions	(26,639)	(21,955)
Changes to financial assets		
Decrease (increase) in receivables	(409)	13,013
Decrease (increase) in other financial assets	309	(1,362)
Changes to non-financial assets		
Decrease (increase) in prepaid expenses	36	(300)
Decrease (increase) in inventory held for consumption	(797)	920
Decrease (increase) in land held for resale	1,394	682
Changes to liabilities		
Increase (decrease) in accounts payable and accrued liabilities	10,546	(7,897)
Increase (decrease) in employee benefit obligation	316	262
Increase (decrease) in deferred revenue	(8,902)	(7,648)
Increase (decrease) in deposits and other liabilities	5,673	1,448
	135,182	125,019
CAPITAL ACTIVITIES		
Acquisition of tangible capital assets	(133,298)	(93,659)
Proceeds on disposal of tangible capital assets	353	332
	(132,945)	(93,327)
INVESTING ACTIVITIES		
Decrease (increase) in investments	(17,085)	(30,397)
FINANCING ACTIVITIES		
Debenture debt issued	27,923	4,300
Debenture debt principal redeemed	(8,815)	(9,680)
	19,108	(5,380)
CHANGE IN CASH AND CASH EQUIVALENTS DURING YEAR	4,260	(4,085)
CASH AND CASH EQUIVALENTS, BEGINNING OF YEAR	25,641	29,726
CASH AND CASH EQUIVALENTS, END OF YEAR	\$ 29,901	\$ 25,641

The accompanying notes and schedules form an integral part of these Consolidated Financial Statements.

CONSOLIDATED SCHEDULE OF UNRESTRICTED SURPLUS

AS AT DECEMBER 31, 2015

(in thousands of dollars)

Schedule 1

	2015	2015 Budget	2014
EXCESS OF REVENUE OVER EXPENSES	\$ 105,317	\$ 58,373	\$ 101,258
Unrestricted balances			
Transfer (to) from prior year surplus to (from) reserves	3,839	-	(181)
Unfunded			
Change in unfunded vacation pay	(102)	-	101
Transfer to (from) equity in inventories held for consumption	797	-	(920)
Transfer to (from) equity in prepaid expenses	(36)	-	300
Restricted balances			
Transfer (to) reserves	(11,335)	(9,741)	(3,337)
Transfer (to) capital fund	(1,060)	(11,213)	(19,556)
Equity in non-financial assets			
Change in land held for resale	1,058	-	793
Change in tangible capital assets	(92,138)	(37,419)	(74,064)
Change in inventories held for consumption	(797)	-	920
Change in prepaid expenses	36	-	(300)
CONSOLIDATED ANNUAL UNRESTRICTED SURPLUS	\$ 5,579	\$ -	\$ 5,014

SCHEDULE OF NET TAXES

FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

Schedule 2

	2015	2014
NET TAXES		
Real property taxes	\$ 150,933	\$ 142,965
Special assessments	3,661	3,250
Business taxes (BRZ)	165	207
Grants in lieu of taxes		
Provincial	1,198	2,038
Federal	205	193
	156,162	148,653
Less special requisition transfers		
Alberta School Foundation Fund	27,008	26,056
Holy Spirit RCSR 4	4,344	4,882
Green Acres Foundation	1,507	1,438
Downtown Lethbridge Business Revitalization Zone	198	198
	33,057	32,574
TAXATION FOR MUNICIPAL PURPOSES	123,105	116,079
Less special levies		
Street maintenance frontage taxes	3,661	3,250
NET TAXES	\$ 119,444	\$ 112,829

SCHEDULE OF TANGIBLE CAPITAL ASSETS

AS AT DECEMBER 31, 2015

(in thousands of dollars)

Schedule 3

	Land	Land Improvements	Buildings	Infrastructure	Equipment & Furnishings	Vehicles	Assets Under Construction	2015	2014
COST									
BALANCE, BEGINNING OF YEAR	\$ 93,214	\$ 68,759	\$ 300,556	\$ 1,092,335	\$ 95,944	\$ 59,850	\$ 71,977	\$ 1,782,635	\$ 1,678,092
Acquisition of tangible capital assets	505	3,532	2,514	60,857	5,310	5,262	55,318	133,298	93,659
Contributed assets	856	771	-	24,867	145	-	-	26,639	21,955
Disposal of tangible capital assets	(3,128)	(659)	(228)	(6,021)	(2,588)	(3,883)	-	(16,507)	(11,071)
BALANCE, END OF YEAR	91,447	72,403	302,842	1,172,038	98,811	61,229	127,295	1,926,065	1,782,635
ACCUMULATED AMORTIZATION									
BALANCE, BEGINNING OF YEAR	-	(24,466)	(95,027)	(339,530)	(52,601)	(29,095)	-	(540,719)	(504,860)
Annual Amortization	-	(3,318)	(6,258)	(23,587)	(4,905)	(4,407)	-	(42,475)	(46,064)
Accumulated amortization on disposals	-	506	226	3,965	2,300	3,294	-	10,291	10,205
BALANCE, END OF YEAR	-	(27,278)	(101,059)	(359,152)	(55,206)	(30,208)	-	(572,903)	(540,719)
TOTAL NET BOOK VALUE	\$ 91,447	\$ 45,125	\$ 201,783	\$ 812,886	\$ 43,605	\$ 31,021	\$ 127,295	\$ 1,353,162	\$ 1,241,916

SCHEDULE OF SEGMENTED REPORTING FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

Schedule 4

	General Municipal Revenue	Protective Services	Infrastructure & Transportation Services	Leisure & Human Services
REVENUE				
Sales and user charges	\$ -	\$ 12,324	\$ 11,982	\$ 8,363
Net taxes	119,444	-	-	-
Government transfers	-	4,929	17,191	28,018
Sale of land	-	-	-	-
Contributed assets	-	-	14,923	1,742
Return on investments	3,836	10	473	105
Fines and penalties	684	69	432	-
Gas company franchise fee	5,033	-	-	-
Licenses and permits	-	4,126	17	737
Special municipal levies	-	-	3,294	367
Other	76	2,601	532	(1,214)
	129,073	24,059	48,844	38,118
EXPENSES				
Salaries, wages and benefits	-	47,224	19,801	16,950
Materials, supplies and utilities	-	1,769	11,457	4,106
Contracted and general services	-	3,838	9,641	11,788
Amortization of tangible capital assets	-	1,514	16,827	5,021
Transfers to individuals and organizations	-	52	-	3,199
Debenture debt interest	-	-	1,225	-
Financial charges	-	299	347	142
Interdepartmental transfers (net)	-	16,203	(1,811)	8,703
Expenses recovered from capital	-	(251)	(4,847)	(409)
Other	-	70	1,460	136
	-	70,718	54,100	49,636
EXCESS OF REVENUE OVER EXPENSES	129,073	(46,659)	(5,256)	(11,518)
Change in unrestricted balances	3,709	352	49	(227)
Transfer from (to) reserves	(3,849)	(610)	(1,986)	3,259
Transfer from (to) internal segments	2,888	902	7,047	4,977
Transfer from (to) capital fund	-	9,867	(5,476)	6,028
Change in equity in non-financial assets	-	(16,206)	(18,482)	(36,723)
UNRESTRICTED SURPLUS (DEFICIT)	\$ 131,821	\$ (52,354)	\$ (24,104)	\$ (34,204)

SCHEDULE OF SEGMENTED REPORTING FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

Schedule 4

General Government Services	Development Services	Family Support & Social Services	Utilities	2015	2014
\$ 489	\$ 8,366	\$ 851	\$ 128,168	\$ 170,543	\$ 161,717
-	-	-	-	119,444	112,829
1,831	5,182	2,040	-	59,191	50,945
-	8,161	-	-	8,161	26,476
-	(3,206)	-	13,180	26,639	21,955
299	341	24	-	5,088	9,622
6,315	-	-	1	7,501	6,040
-	-	-	-	5,033	4,843
-	-	-	-	4,880	4,474
-	-	-	-	3,661	3,250
3,796	184	25	(1,075)	4,925	8,313
12,730	19,028	2,940	140,274	415,066	410,464
43,549	2,883	937	19,069	150,413	145,855
3,672	227	87	38,315	59,633	61,482
10,680	3,133	2,047	12,344	53,471	50,325
2,336	10	102	16,665	42,475	46,064
534	4,873	1	-	8,659	9,039
-	125	-	1,074	2,424	2,540
398	-	9	41	1,236	1,065
(39,769)	121	638	15,915	-	-
(248)	(792)	-	(7,322)	(13,869)	(11,664)
1,232	1,867	-	542	5,307	4,500
22,384	12,447	3,821	96,643	309,749	309,206
(9,654)	6,581	(881)	43,631	105,317	101,258
(327)	(53)	7	988	4,498	(700)
2,668	(550)	(299)	(9,968)	(11,335)	(3,337)
(3,616)	(10,092)	(28)	(2,078)	-	-
(3,227)	1,214	-	(9,466)	(1,060)	(19,556)
(884)	10	(39)	(19,517)	(91,841)	(72,651)
\$ (15,040)	\$ (2,890)	\$ (1,240)	\$ 3,590	\$ 5,579	\$ 5,014

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

1. SIGNIFICANT ACCOUNTING POLICIES

The consolidated financial statements of the City of Lethbridge (the "City") are the representations of management prepared in accordance with Canadian public sector accounting standards. Significant aspects of the accounting policies adopted by the City are as follows:

a. Reporting Entity

The consolidated financial statements reflect the assets, liabilities, revenue and expenses of the reporting entity which comprises all the organizations and committees that are accountable to City Council for the administration of their financial affairs and resources and are owned or controlled by the City.

Interdepartmental and inter-entity accounts and transactions and balances are eliminated on consolidation.

The statement of taxes levied also includes requisitions collected on behalf of and transferred to educational and other external organizations that are not part of the municipal reporting entity.

Interests in joint ventures and other government enterprises are accounted for using the proportionate consolidation method.

b. Basis of Accounting

The City follows the accrual method of accounting for revenue and expenses. Revenue is recognized in the year in which it is earned and measurable. Expenses are recognized as they are incurred and measurable as a result of goods or services and/or the creation of a legal obligation to pay.

Funds from external parties and earnings thereon restricted by agreement or legislation are accounted for as deferred revenue until used for the purpose specified.

c. Tax Revenue

Tax revenue results from non-exchange transactions that are paid to governments in accordance with the laws and regulations established to provide revenue to the government for public services. The revenue is recognized when the tax has been authorized and the taxable event has occurred.

d. Government Transfers

Government transfers are the transfer of assets from senior levels of government that are not the result of an exchange transaction, are not expected to be repaid in the future, or the result of a direct financial return.

Government transfers are recognized in the financial statements as revenue in the period in which events given rise to the transfer occur, providing the transfers are authorized, eligibility criteria have been met and reasonable estimates of the amounts can be determined.

e. Investments

Investments are comprised of investments in qualifying institutions as defined in the City's investment policy and consist primarily of money market instruments such as Guaranteed Investment Certificates (GICs), government bonds and term receipts.

All investments held are purchased with the intention to hold to maturity, or until market conditions render alternative investments more attractive.

Investments are recorded at amortized cost. Discounts and premiums arising on the purchase of these investments are amortized over the term of investments. Where impairment in value is other than a temporary decline, a valuation allowance is recorded.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

1. SIGNIFICANT ACCOUNTING POLICIES (continued)

f. Non-financial Assets

Non-financial assets are not available to discharge existing liabilities and are held for use in the provision of services. They have useful lives extending beyond the current year and are not intended for sale in the ordinary course of operations.

(i) **Inventories held for consumption**

Inventories of materials and supplies are valued at the lower of cost or net realizable value with cost determined by the average cost method.

(ii) **Land held for resale**

Land held for resale is recorded at the lower of cost or net realizable value. Cost includes cost for land acquisition and improvements required to prepare the land for servicing such as clearing, stripping and leveling charges. Related development costs incurred to provide infrastructure such as water and wastewater services, roads and street lighting are recorded as tangible capital assets under their respective function. Land held for resale is classified as a financial asset when the land is in a condition to be sold, is marketed for sale and is reasonably anticipated that the land will be sold within one year.

(iii) **Tangible capital assets**

Tangible capital assets are recorded at cost which includes amounts that are directly attributable to acquisition, construction, development or betterment of the asset. The cost, less residual value of the tangible capital assets, excluding land and landfill sites, are amortized on a straight line basis over the estimated useful lives as follows:

Asset	Years
Land improvements	15 - 40
Buildings	25 - 75
Infrastructure	
Roadways	20 - 75
Water system	45 - 75
Wastewater system	45 - 75
Storm system	45 - 75
Electricity system	20 - 35
Equipment and furnishings	5 - 40
Vehicles	5 - 25

Tangible capital assets under construction or development are reported as assets under construction with no amortization recorded until the asset is available for productive use.

(iv) **Equity in tangible capital assets**

Equity in tangible capital assets represents the City's net investment in its total capital assets, after deducting the portion financed by debentures.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

1. SIGNIFICANT ACCOUNTING POLICIES (continued)

f. Non-financial Assets (continued)

(v) Contributed assets

Tangible capital assets received as contributions are recorded at their fair value at the date of receipt and also are recorded as revenue. Contributed assets are comprised mainly of contributions from privately developed subdivisions including water systems, wastewater systems, storm systems, roads and parks.

(vi) Works of art and cultural and historic assets

Works of art and cultural and historic assets are not recorded as assets in these financial statements.

g. Employee Future Benefits

The City is a member of defined benefit multi-employer pension plans covering substantially all of its employees. Pension contributions are accounted for using defined contribution accounting, wherein contributions for current and past service pension benefits are recorded as expenses in the year in which they become due.

h. Use of Estimates

The preparation of financial statements in conformity with Canadian Public Sector Accounting Standards requires management to make estimates and assumptions that affect the reported amounts of assets and liabilities and disclosure of contingent assets and liabilities at the dates of the financial statements and the reported amounts of revenue and expenses during the reporting period. Actual results could differ from those estimates.

i. Requisition Over-levies and Under-levies

Over-levies and under-levies arise from the difference between the actual property tax levy made to cover each requisition and the amount requisitioned.

If the actual levy exceeds the requisition, the over-levy is accrued as a liability and property tax revenue is reduced. Where the actual levy is less than the requisition amount, the under-levy is accrued as a receivable and as property tax revenue.

Requisition tax rates in the subsequent year are adjusted for any over-levies or under-levies of the prior year.

j. Landfill Closure and Post-Closure Care

The Alberta Environmental Protection and Enhancement Act sets out the regulatory requirements to properly close and maintain all active and inactive landfill sites. Under environmental law, there is a requirement for closure and post-closure care of solid waste landfill sites. This requirement is being provided for over the estimated remaining life of the landfill site based on usage.

k. Liability for Contaminated Sites

The City has implemented Public Sector Accounting Standards Board ("PSAB") section PS 3260 Liability for Contaminated Sites. Section 3260 establishes general reporting requirements for the disclosure of contaminated sites in government financial statements. Contaminated sites are a result of contamination being introduced into air, soil, water or sediment of a chemical, organic or radioactive material or live organism that exceeds an environmental standard. The liability is recorded net of any expected recoveries. A liability for remediation of a contaminated site is recognized when a site is not in productive use and is recorded net of any expected recoveries. A liability for remediation of contaminated sites is recognized

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS

FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

1. SIGNIFICANT ACCOUNTING POLICIES (continued)

k. Liability for Contaminated Sites (continued)

when all of the following criteria are met:

- i. an environmental standard exists;
- ii. contamination exceeds the environmental standard;
- iii. City of Lethbridge:
 - a. is directly responsible; or
 - b. accepts responsibility; and
- iv. a reasonable estimate of the amount can be made.

2. FUTURE ACCOUNTING PRONOUNCEMENTS

The following summarizes the upcoming changes to the Public Sector Accounting Standards by the Public Sector Accounting Standards Board (PSAB), effective for fiscal years beginning on or after April 1, 2017. In 2016, the City will continue to assess the impact and prepare for the adoption of these standards.

PS 2200 - Related Party Disclosures

This section provides guidance on the definition of a related party and establishes the disclosure requirements for transactions between related parties.

PS 3420 - Inter- Entity Transactions

This section provides guidance on the recognition, measurement and presentation of transactions between entities controlled by a government within the government reporting entity from both the perspective of both parties.

PS 3210 - Assets

This section provides guidance on the various components related to the definition of an asset and establishes the related disclosure requirements.

PS 3320 - Contingent Assets

This section provides a general application standard providing guidance on the definition and disclosures standards related to contingent assets. It is noted that specific types of contingent assets are excluded from this standard.

PS 3380 – Contractual Rights

This section provides guidance on the disclosure of contractual rights, including their nature, extent and timing.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

3. CASH & CASH EQUIVALENTS

	2015	2014
Cash	\$ 7,901	\$ 3,641
Cash equivalents	22,000	22,000
	\$ 29,901	\$ 25,641

Cash includes cash on hand and balances with financial institutions.

Cash equivalents are comprised of short term deposits and guaranteed investment certificates with original maturities less than three months. The cash equivalents shown above have an average effective annual yield of 1.17% (2014 1.50%).

4. INVESTMENTS

	2015		2014	
	Carrying Value	Market	Carrying Value	Market
Short term investments	\$ 54,642	\$ 54,642	\$ 103,892	\$ 103,892
Long term investments ⁽¹⁾	182,971	183,325	116,636	116,875
	\$ 237,613	\$ 237,967	\$ 220,528	\$ 220,767

Investments mature at various dates between January 13, 2016 and June 2, 2024 and have an average effective annual yield of 1.76% (2014 2.06%).

Investments include \$45,335 (2014 \$59,413) in externally restricted amounts which must be used for specified capital projects.

⁽¹⁾ Floating-rate notes

Included in long term investments are floating-rate notes with a net carrying value of \$18,736 which were received in exchange for asset-backed commercial paper (ABCP).

Prior to August 2007, the City invested in short term third-party structured ABCP with a face value of \$30,257. When these ABCP investments were purchased, they were rated "R1 (high)" by an independent rating agency, which is the highest possible rating. These investments, purchased between May and July 2007, had original maturity dates ranging from September 2007 to March 2008. In August 2007, the Canadian market for ABCP suffered a liquidity disruption and as a result the City's ABCP investments did not settle on maturity.

Subsequent to this disruption, a Pan Canadian Investors Committee was established to oversee the orderly restructuring of these instruments. On January 21, 2009, the ABCP restructuring plan was implemented. Pursuant to the terms of the plan, the City's short term ABCP was exchanged for longer term floating-rate notes (notes) with the face value approximating the original ABCP investments in the amount of \$30,257. These investments mature no earlier than the scheduled termination dates of the underlying assets.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

4. INVESTMENTS (CONTINUED)

Included in the original investment of \$30,257 was \$7,967 of unrated notes which had yields and repayment dates which were subject to the performance of the underlying assets. In November 2009, the City reached an agreement with National Bank that provided the City an option, through a financing solution, to receive approximately 75% of the January 21, 2009 face value of the unrated notes. This option was exercised in October 2010.

The City currently owns \$8,395 Class A-1 notes which are currently rated "AA (low)" by the DBRS Limited and \$13,895 Class A-2 notes which are currently rated "A". The Class A-1 and A-2 notes bear interest, floating at the Banker's Acceptance rate less 0.5% and generally have an expected repayment date of January 22, 2017.

The City has estimated the carrying value of these investments as at December 31, 2015 using a probability-weighted discounted cash flow valuation model. The resulting net carrying value of \$18,736 is calculated as follows:

Original face value	\$	30,257	
Face value of exercised option		(7,967)	
Current face value			22,290
Original valuation allowance		(5,700)	
Valuation allowance of exercise option		2,146	
Valuation allowance on current face value			(3,554)
Net carrying value	\$		18,736

5. RECEIVABLES

	2015		2014
Trade accounts receivable	\$ 32,672	\$	31,117
Taxes receivable	2,447		2,712
Receivables from other governments	3,698		4,085
Allowance for doubtful amounts	38,817		37,914
	(4,923)		(4,429)
	\$ 33,894	\$	33,485

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

6. ACCOUNTS PAYABLE & ACCRUED LIABILITIES

	2015	2014
Trade accounts payable	\$ 28,409	\$ 21,072
Accrued liabilities	11,382	8,463
Environmental liabilities ⁽¹⁾⁽²⁾	4,779	4,445
Other government	1,434	1,478
	<u>\$ 46,004</u>	<u>\$ 35,458</u>

(1) Environmental liabilities - landfill closure and post-closure costs

Included in accounts payable and accrued liabilities is \$4,704 (2014 \$4,445) of estimated total landfill closure and post-closure care costs.

The estimated total liability is based on the sum of discounted future cash flows for closure and post-closure costs discounted at the City's average long term borrowing rate and assuming annual inflation of 3%.

The accrued environmental liability is based on the cumulative capacity used at year end compared to the estimated total capacity of the landfill site. The remaining capacity of the approved phases is estimated at 1.7 (2014 1.9) million cubic meters which will be reached in approximately 7-8 years.

Closure will involve covering the site with topsoil and vegetation, drainage control, and installing ground water monitoring wells. Post-closure care activities for phases currently under operation is expected to occur for 25 years after closure and will involve surface and ground water monitoring, maintenance of drainage structures, monitoring leachate and landfill gas, and landfill cover maintenance.

The remaining closure costs and post-closure costs to be recognized have been estimated at \$1,995 (2014 \$1,838). The following summarizes the total net present value of the estimated costs of closure and post-closure care:

	2015	2014
Estimated closure costs	\$ 1,670	\$ 1,648
Estimated post-closure costs	5,029	4,635
Total estimated costs	6,699	6,283
Amount accrued to December 31	(4,704)	(4,445)
Balance of estimated costs to accrue over the remaining life of the landfill	<u>\$ 1,995</u>	<u>\$ 1,838</u>

(2) Environmental liabilities -liability for contaminated sites

Included in accounts payable and accrued liabilities is \$75 of estimated total liability for contaminated sites.

The estimated total liability is for remediation of buildings classified as non-productive. The nature of the liability is a result of the existence of asbestos and lead paint. The assumptions used in estimating the liability include an environmental engineering assessment with an inflationary adjustment and a contingency to cover any other costs to properly remove and dispose of these materials.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

7. EMPLOYEE BENEFIT OBLIGATIONS

	2015	2014
Vacation and overtime	\$ 11,919	\$ 11,690
Sick pay	1,055	968
Other	87	87
	\$ 13,061	\$ 12,745

Vacation and Overtime

The vacation and overtime liability is comprised of vacation and overtime that employees are deferring to future years. Employees have either earned the benefits (and are vested) or are entitled to these benefits within the next budgetary year.

Sick Pay

The sick pay liability is comprised of sick pay that police employees are deferring to future years. Employees have either earned the benefits (and are vested) or are entitled to them within the next budgetary year.

8. DEFERRED REVENUE

	2015	2014
Deferred revenue	\$ 6,213	\$ 3,628
Government contributions ⁽¹⁾	45,335	59,413
Prepaid taxes	30,720	28,129
	\$ 82,268	\$ 91,170

⁽¹⁾ Government contributions in deferred revenue consist of the following:

	2014 Balance	Grants Received & Interest Recognized	Government Transfer Revenue	2015 Balance
Municipal Sustainability Initiative Grant	\$ 24,017	\$ 16,808	\$ (19,678)	\$ 21,147
Basic Municipal Transportation Grant	22,861	5,953	(15,488)	13,326
Federal Gas Tax Fund	4,113	5,002	(1,959)	7,156
Other Grants	8,422	17,350	(22,066)	3,706
	\$ 59,413	\$ 45,113	\$ (59,191)	\$ 45,335

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

9. DEBENTURE DEBT

	2015	2014
General - self supported	\$ 52,083	\$ 43,980
Utilities	38,166	27,161
	\$ 90,249	\$ 71,141

Principal and interest repayments are as follows:

	Principal	Interest	Total
2016	\$ 11,324	\$ 2,598	\$ 13,922
2017	10,744	2,295	13,039
2018	9,219	2,011	11,230
2019	8,459	1,752	10,211
2020	8,272	1,499	9,771
2021 to maturity	42,231	5,769	48,000
	\$ 90,249	\$ 15,924	\$ 106,173

Debenture debt is repayable to the Alberta Capital Finance Authority. Existing debentures mature in annual amounts to the year 2032. Interest rates on these debentures range from 1.09% to 6.13% per annum. Debenture debt is issued on the credit and security of the City at large.

Interest expense on long-term debt amounted to \$2,424 (2014 \$2,540).

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

10. DEBT LIMITS

Section 276 (2) of the Municipal Government Act requires that debt and debt limits as defined by Alberta Regulation 255/2000 for the City be disclosed as follows:

	2015	2014
Total debt limit	\$ 506,625	\$ 517,250
Debtenture debt	(90,249)	(71,141)
Debt limit unused	416,376	446,109
Percentage of debt to debt limit	17.81 %	13.75 %
Service on debt limit	84,437	86,208
Service debt (principal and interest payment)	(13,922)	(10,811)
Service on debt limit unused	70,515	75,397
Percentage of service on debt limit used	16.49 %	12.54 %

The debt limit is calculated at 1.5 times the revenue of the City as defined in Alberta Regulations 255/2000 (consolidate 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. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

11. TANGIBLE CAPITAL ASSETS

	2015	2014
Net Book Value		
Land	\$ 91,447	\$ 93,214
Land improvements	45,125	44,293
Buildings	201,783	205,529
Infrastructure		
Roadways	394,928	353,822
Water system	168,213	162,136
Wastewater system	140,184	133,135
Waste Services system	506	530
Electrical system	109,055	103,182
Equipment and furnishings	43,605	43,343
Vehicles	31,021	30,755
Assets under construction	\$ 127,295	\$ 71,977
	1,353,162	1,241,916

Contributed capital assets have been recognized at fair market value at the date of contribution. The value of contributed assets received during the year is \$26,639 (2014 \$21,955). This amount is comprised of land in the amount of \$856 (2014 \$842), land improvements in the amount of \$771 (2014 \$746), infrastructure in the amount of \$24,867 (2014 \$20,253) and equipment and furnishings in the amount of \$145 (2014 \$114).

The City capitalized \$642 (2014 \$350) in interest during the year.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

12. ANNUAL UNRESTRICTED SURPLUS

As is common for municipal governments, the General Operations and the individual Utility Operations budgets are prepared on a balanced basis. Details of surpluses and deficits are disclosed as follows:

	2015 Actual Surplus	2014 Actual Surplus (Deficit)
General	\$ 1,989	\$ 3,709
Utilities		
Water	1,637	(38)
Wastewater	1,055	493
Waste Services	435	720
Electric	463	130
Total Utilities	3,590	1,305
	\$ 5,579	\$ 5,014

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

13. MUNICIPAL EQUITY

Municipal equity consists of unrestricted and restricted balances and equity in non-financial assets as follows:

	2015	2014
Unrestricted balances		
Unrestricted surplus (Note 14)	\$ 13,329	\$ 11,589
Unfunded		
Vacation pay	(9,140)	(9,242)
Inventories held for consumption	(9,940)	(9,143)
Prepaid expenses	(1,623)	(1,659)
Restricted balances		
Reserves (Note 15)	82,079	70,744
Capital fund	75,934	74,874
Equity in non-financial assets		
Land held for resale	19,630	20,688
Inventories held for consumption	9,940	9,143
Prepaid expenses	1,623	1,659
Tangible capital assets (Note 17)	1,262,913	1,170,775
	\$ 1,444,745	\$ 1,339,428

14. ACCUMULATED UNRESTRICTED SURPLUS

General Operations and Electric Utility surpluses and deficits of the prior year are transferred to the Municipal Revenue Stabilization Reserve in the current year. The 2015 General Operations accumulated surplus of \$2,190 will be transferred to the Municipal Revenue Stabilization Reserve in 2016. Effective January 1, 2016, the Electric Utility accumulated surplus will be transferred to an Electric Utility Reserve.

	2014 Balance	Appropriations & Adjustments	2015 Surplus (Deficit)	2015 Balance
City general	\$ 3,709	\$ (3,709)	\$ 1,989	\$ 1,989
Water	2,000	-	1,637	3,637
Wastewater	2,167	-	1,055	3,222
Waste Services	3,583	-	435	4,018
Electric	130	(130)	463	463
	\$ 11,589	\$ (3,839)	\$ 5,579	\$ 13,329

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

15. RESERVES

Reserves are established at the discretion of City Council to set aside funds for future operating and capital expenses.

	2015	2014
Operating		
Budget Appropriations	\$ 16,690	\$ 13,632
Municipal Revenue Stabilization (Note 16)	15,953	11,505
Insurance	3,576	3,288
Cemeteries	1,366	1,309
Urban Parks	1,248	1,097
Mayor Magrath Drive Beautification	107	106
	38,940	30,937
Capital		
Fleet Services	21,583	21,441
Major Capital Projects	7,829	4,540
Real Estate Holdings	4,662	4,560
Community Lighting	4,391	3,937
Acquire Off Street Parking	2,848	2,515
Transit Bus	1,252	1,252
Central Business District Land Acquisition	420	429
Community Reserve Fund	154	1,133
	43,139	39,807
	\$ 82,079	\$ 70,744

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015

(in thousands of dollars)

16. MUNICIPAL REVENUE STABILIZATION RESERVE

The purpose of this reserve is to stabilize the effects of fluctuating interest revenue and General Operations surpluses and deficits on annual taxation requirements. All General Operations and Electric Utility surpluses of prior years, return on investments, municipal consent and access fee/franchise fee and by-law enforcement revenue surpluses, CentreSite equity refunds, internal financing recoveries and other allocations from General Operations are added to the reserve. Any General Operations and Electric Utility deficits of prior years, allocation to Electric capital projects, municipal consent and access fee/franchise fee and by-law enforcement revenue shortfalls, budgeted allocations to General Operations, one time expenses and internal financing advances are charged to the reserve. The transactions affecting the reserve for the year ended December 31, 2015 are as follows:

	2015	2014
Balance, beginning of year	\$ 11,505	\$ 13,097
Add: Allocation from Electric Capital	16,239	27,029
Municipal consent and access fee (electric)	9,594	9,280
Return on investment (electric)	6,424	6,187
Investment and interest income (net of trust allocations)	3,864	3,686
Prior Year General Operating Surplus	3,710	656
Recovery of internal financing	3,548	7,104
Snow Removal	1,163	495
Gas company franchise fee revenue (net of allocation to operations)	623	1,433
2014 Electric Utility operating surplus	130	-
By-law enforcement revenue (net of allocation to operations)	101	-
CentreSite distribution allocation	70	278
Emergency Medical Services (EMS) Transition	-	978
	56,971	70,223
Less: Allocation to Electric capital projects	22,812	23,025
Electric Utility - allocation to General Operations	10,215	9,750
Allocation to General Operations	5,250	5,250
One time allocations	1,668	843
Allocation for Tax Installment Payment Plan discounts	377	346
Internal financing advances	361	17,337
Emergency Medical Services (EMS) Transition	335	-
By-law enforcement revenue (net of allocation to operations)	-	1,179
2013 Electric Operating Deficit	-	837
Other allocations	-	151
	41,018	58,718
Balance, end of year	\$ 15,953	\$ 11,505

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

17. EQUITY IN TANGIBLE CAPITAL ASSETS

	2015	2014
Tangible capital assets (Schedule 3)	\$ 1,926,065	\$ 1,782,635
Accumulated amortization (Schedule 3)	(572,903)	(540,719)
Debenture debt (Note 9)	(90,249)	(71,141)
	\$ 1,262,913	\$ 1,170,775

18. GOVERNMENT TRANSFERS

	2015	2014
Operating		
Provincial	\$ 11,474	\$ 11,222
Federal	996	455
Capital		
Provincial	39,001	32,580
Federal	7,720	6,688
	\$ 59,191	\$ 50,945

19. EXPENSES BY OBJECT

	2015	2014
Salaries, wages and benefits	\$ 150,413	\$ 145,855
Materials, supplies and utilities	59,633	61,482
Contracted and general services	53,471	50,325
Amortization of tangible capital assets	42,475	46,064
Transfers to individuals and organizations	8,659	9,039
Debenture debt interest	2,424	2,540
Financial charges	1,236	1,065
Other ⁽¹⁾	(8,562)	(7,164)
	\$ 309,749	\$ 309,206

⁽¹⁾ Other expenses include the recovery of costs charged to capital projects.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

20. COMMITMENTS

a. Contracts

As at December 31, 2015 the City has committed funds on various capital projects in progress and capital assets. The funds committed by contract and the estimated costs to complete those projects are as follows:

	Funds Committed	Estimated Cost to Complete
Buildings		
Lethbridge Police Headquarters Expansion	\$ 5,597	\$ 6,623
Crossings Leisure Centre	3,749	106,619
Crossings Ice Complex	2,880	4,472
Henderson Pool	1,734	1,734
Infrastructure		
Secondary Metering (Advanced Meter Infrastructure)	4,267	6,727
North Regional Park	3,895	15,888
Crossings Subdivision	2,529	25,073
Northwest Substation for Additional Capacity	2,118	4,039
New School Site Development (Copperwood/Legacy)	1,934	1,934
Pathways (2015)	1,577	1,577
South Side Parks Dept / Recycling Depot	1,492	1,882
Underground Cable Replacement	1,464	6,152
Riverstone Subdivision	1,354	13,798
Vehicles		
Refuse Collection Trucks	2,114	2,114
Para-Transit Buses	1,719	1,719
School Buses	728	728
	\$ 39,151	\$ 201,079

In addition to the above, the City has projects planned in its Capital Improvement Program for which no funds have been committed by contract as at December 31, 2015.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

20. COMMITMENTS (CONTINUED)

b. Regional Water Agreement

As approved by City Council on June 14, 1999 the City has entered into an agreement to supply water to the Lethbridge Regional Water Services Commission. Under the terms of the agreement in effect, as amended, until January 31, 2030 the City has agreed, subject to specified events deemed to be beyond the control of the City, to supply a maximum of 18.5 million litres per day at a pressure of 55 pounds per square inch at the point of delivery to the water feedermain.

c. Fee for Service Contracts

The City has entered into various contracts whereby third party agencies provide services to the community on behalf of the City. These fee for service contracts vary in their length, terms and conditions.

21. PENSION AND RETIREMENT PLANS

Employees of the City qualify to belong to one or more of the following defined-benefit pension or retirement plans:

a. Local Authorities Pension Plan

Employees of the City, with the exception of police officers, participate in the Local Authorities Pension Plan (LAPP), a multi-employer plan covered by the Alberta Public Sector Pension Plans Act. The Plan serves about 238,000 people and 423 employers in Alberta. The plan is financed by employer and employee contributions and investment earnings of the LAPP funds.

The City is required to make current service contributions to the LAPP of 11.39% (2014 11.39%) of pensionable earnings up to the Canada Pension Plan Year's Maximum Pensionable Earnings (YMPE) and 15.84% (2014 15.84%) for the excess. Employees are required to make current service contributions of 10.39% to the YMPE and 14.84% for any portion of pensionable salary over the YMPE.

Total current and past service contributions by the City to the LAPP were \$10,922 (2014 \$10,460). Total current and past service contributions by the employees of the City were \$9,181 (2014 \$8,790).

At December 31, 2014 the LAPP disclosed an actuarial deficit of \$2.45 billion (2013 \$4.86 billion); the 2015 LAPP actuarial balance was not available at the date of this report.

b. Special Forces Pension Plan

Police officers employed by the City participate in the Special Forces Pension Plan (SFPP), a multi-employer plan covered by the Alberta Public Sector Pension Plans Act. The plan serves about 6,878 people and 7 employers in Alberta. The plan is financed by employer and employee contributions and investment earnings of the SFPP funds.

The contribution rates for 2015 were 14.55% (2014 14.55%) of pensionable earnings for the City and 13.45% (2014 13.45%) of pensionable salaries for police officers.

Total current and past service contributions by the City to the SFPP were \$2,472 (2014 \$2,476). Total current and past service contributions by the police officers to the SFPP were \$2,045 (2014 \$2,086).

At December 31, 2014 the SFPP disclosed an actuarial deficit of \$190,999 (2013 \$220,470); the 2015 SFPP actuarial balance was not available at the date of this report.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

21. PENSION AND RETIREMENT PLANS (CONTINUED)

c. APEX Supplementary Pension Plan

The APEX supplementary pension plan, an Alberta Urban Municipalities Association (AUMA) sponsored defined benefit pension plan covered under the provisions of the Alberta Employment Pension Plans Act, commenced on January 1, 2003 and provides supplementary pension benefits to a prescribed class of employees. The plan supplements the Local Authorities Pension Plan.

Contributions are made by the prescribed class of employees and the City. Employees and the City are required to make current service contributions to APEX of 2.5% (2014 2.5%) and 3.0% (2014 3.0%) respectively of pensionable earnings up to \$132 (2014 \$128).

Total current service contributions by the City to APEX in 2015 were \$465 (2014 \$460). Total current service contributions by the employees of the City were \$359 (2014 \$370).

d. MuniSERP Supplementary Employee Retirement Plan

In December 2002, City Council approved the participation of the City in the MuniSERP program, a plan available through the Alberta Urban Municipalities Association (AUMA). This plan is a supplemental employee retirement plan (SERP) that provides supplementary benefits to a prescribed class of employees whose retirement income would be affected by the Income Tax Act cap on pension contributions. The supplementary benefit takes the form of a lump sum cash payment upon retirement or death. MuniSERP supplements APEX and LAPP and is a voluntary, non-contributory, non-registered defined benefit employee retirement plan. The retirement benefit expense recorded by the City in the year is \$442 (2014 \$220).

The cost of post retirement benefits earned by employees is actuarially determined using the projected benefit method prorated on service and management's best estimate of salary and benefit escalation and retirement ages of employees. An actuarial valuation was completed on December 31, 2015. The significant actuarial assumptions in measuring the accrued benefit obligation are as follows: expected discount rate of 5.0%, expected salary escalations of 4.0% per year and inflation rate of 2.5%.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

22. SALARY & BENEFITS

Disclosure of salaries & benefits for elected officials, the chief administrative officer and designated officers as required by provincial regulation is as follows:

	Number of Persons	Salary	Benefits & Allowances	2015	2014
Mayor					
Spearman, C	1	\$ 75	\$ 46	\$ 121	\$ 119
Councillors					
Carlson, J	1	34	22	56	54
Coffman, J	1	29	22	51	51
Galloway, W	1	-	-	-	7
Hyggen, B	1	35	21	56	55
Iwaskiw, L	1	33	20	53	51
Mauro, J	1	29	22	51	49
Mearns, B	1	31	21	52	33
Miyashiro, R	1	32	22	54	50
Parker, R	1	31	22	53	56
	9	254	172	426	406
City Manager	1	301	49	350	346
Designated Officers ⁽¹⁾	4	\$ 677	\$ 149	\$ 826	\$ 849

⁽¹⁾ Designated Officers include the City Assessor, City Clerk, City Solicitor, and the City Treasurer.

Councillors who perform the duties of Deputy Mayor on a rotational basis have their salaries adjusted accordingly. Salary includes regular base pay, per diem amounts and any other direct cash remuneration. Benefits and allowances include the employer's share of all employee benefits, contributions or payments made on behalf of employees, and the employer's share of the costs of any additional taxable benefits.

23. FINANCIAL INSTRUMENTS

Unless otherwise noted, the fair value of the financial instrument approximates their carrying value and it is management's opinion that the City is not exposed to significant interest, currency or credit risk arising from financial instruments.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

24. CONTINGENT LIABILITIES

The City of Lethbridge owns properties that may contain environmental contamination and require site reclamation. The amount of any such obligations are not practically estimable.

25. SEGMENTED DISCLOSURES

The Schedule of Segmented Reporting – Schedule 4 has been prepared in accordance with PS 2700 Segmented Disclosures. Segmented disclosures are intended to help users of the financial statements identify the resources allocated to support major governments activities and allow the user to make more informed judgments regarding the government reporting entity.

Segmented information has been identified based upon functional activities provided by the City. For each reported segment, revenue and expenses represent amounts directly attributable to the functional activity and amounts allocated on a reasonable basis. The functional areas that have been separately disclosed in the segmented information, along with services they provide are as follows:

a. General Municipal Revenue

General Municipal Revenue includes net taxes, fines and penalties, return on investments, government transfers and franchise fees.

b. Protective Services

Protective Services includes dispatch, police, fire, disaster services, ambulance, inspection services, business licenses, parking enforcement, regulatory services and animal control.

c. Infrastructure & Transportation Services

Infrastructure & Transportation Services includes engineering services, fleet, roadway and parking services, storm sewers and transit.

d. Leisure & Human Services

Leisure & Human Services includes recreational and cultural facilities and programs. Also includes library, museum, and parks maintenance.

e. General Government Services

General Government Services includes council, legislative and general administration.

f. Development Services

Development Services includes economic development, planning, public housing and land development.

g. Family Support & Social Services

Family Support & Social Services includes community and family support, cemeteries and other public health support.

h. Utilities

Utilities includes water, wastewater, electric and waste services, the latter of which encompasses recycling and landfill.

NOTES TO THE CONSOLIDATED FINANCIAL STATEMENTS FOR THE YEAR ENDED DECEMBER 31, 2015 (in thousands of dollars)

26. COMPARATIVE INFORMATION

Certain comparative information has been reclassified to conform with the financial statement presentation adopted in the current year.

27. BUDGET INFORMATION

The 2015 - 2018 Operating Budget was approved by City Council on November 24, 2014.



28. APPROVAL OF FINANCIAL STATEMENTS

These financial statements have been approved by City Council.

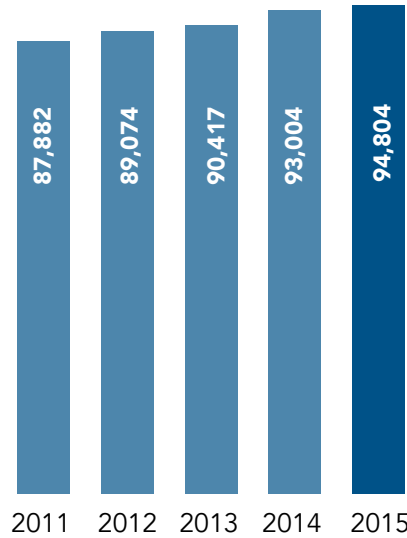


STATISTICAL INFORMATION
(UNAUDITED)

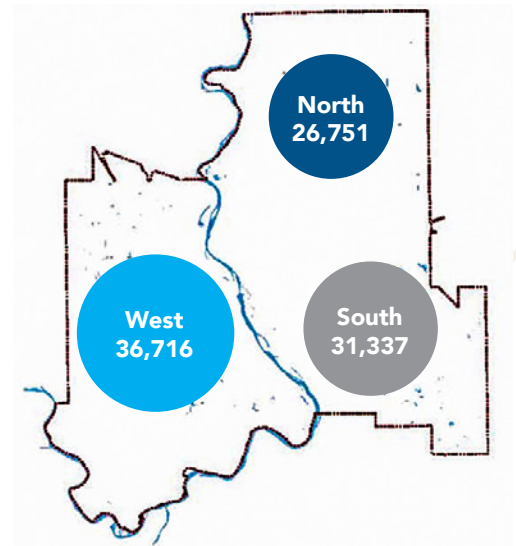
Population by Age and Gender in 2015

Age Group		
0-14	7,731	8,028
15-24	8,516	8,131
25-44	12,838	13,302
45-64	11,326	10,687
65-74	3,964	3,496
75+	4,035	2,750
Total	48,410	46,394

Total Population



Population by Location in 2015



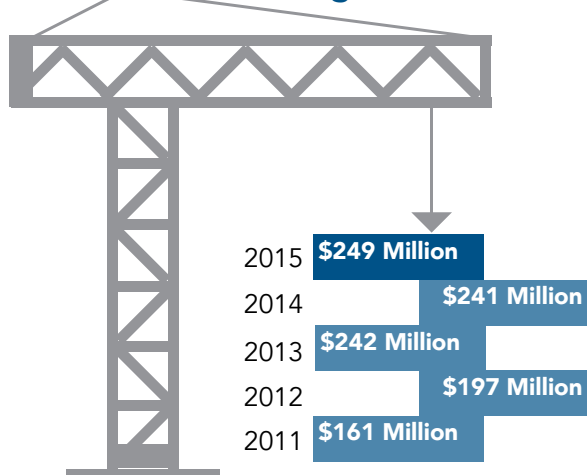
Annual Unemployment Rates

	2011	2012	2013	2014	2015
Lethbridge ⁽¹⁾	5.4%	4.6%	4.3%	3.8%	5.0%
Alberta	5.5%	4.6%	4.6%	4.7%	6.0%
Canada	7.4%	7.2%	7.1%	6.9%	6.9%

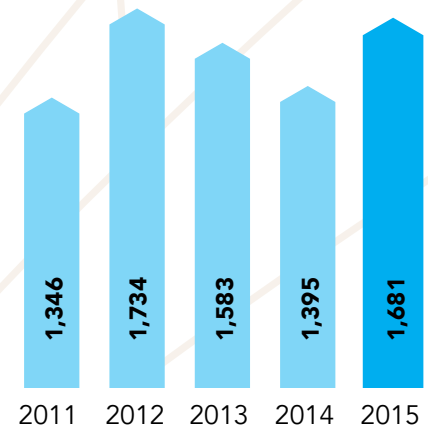
Above information obtained from Statistics Canada.

(1) The unemployment rates include Lethbridge and Medicine Hat regions.

Building Permit Values



Number of Building Permits Issued

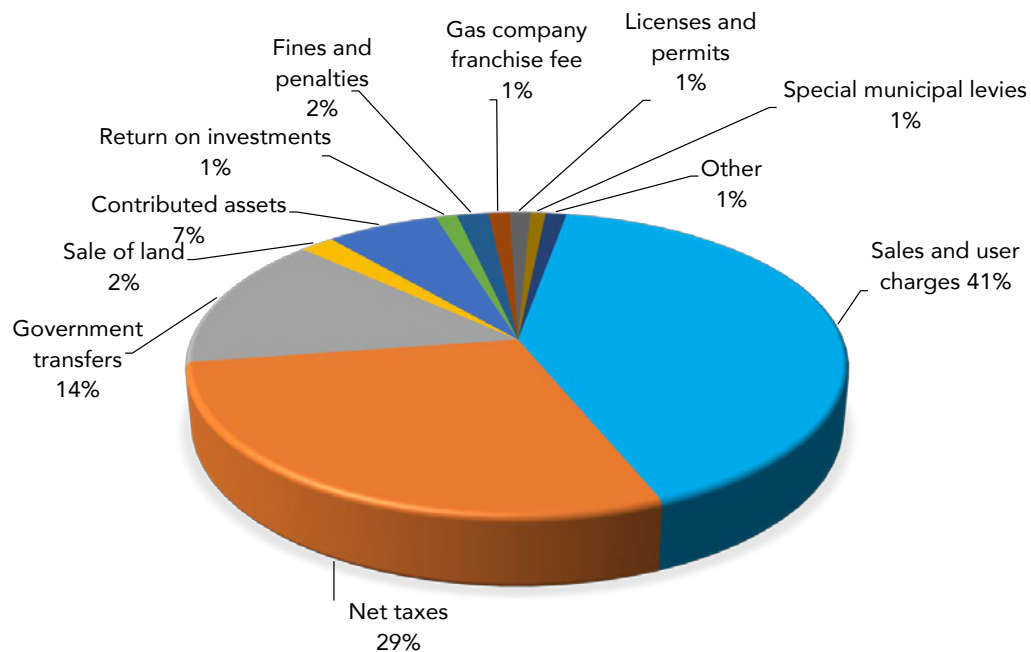


STATISTICAL INFORMATION

Five Year Summary of Consolidated Revenues For the Years Ended December 31, 2011 to 2015 (in thousands of dollars)

	2015	2014	2013	2012	2011
REVENUE					
Sales and user charges	\$ 170,543	\$ 161,717	\$ 160,032	\$ 154,746	\$ 145,580
Net taxes	119,444	112,829	103,247	97,767	92,663
Government transfers	59,191	50,945	56,795	43,398	38,401
Contributed assets	26,639	21,955	30,010	20,228	30,314
Sale of land	8,161	26,476	7,859	15,256	6,637
Fines and penalties	7,501	6,040	6,612	7,838	7,067
Return on investments	5,088	9,622	3,431	2,942	4,444
Gas company franchise fee	5,033	4,843	4,642	3,781	4,077
Licenses and permits	4,880	4,474	4,645	4,082	3,202
Special municipal levies	3,661	3,250	3,115	3,030	2,993
Other	4,925	8,313	9,243	9,111	6,799
TOTAL REVENUE	\$ 415,066	\$ 410,464	\$ 389,631	\$ 362,179	\$ 342,177

2015 Gross Revenue



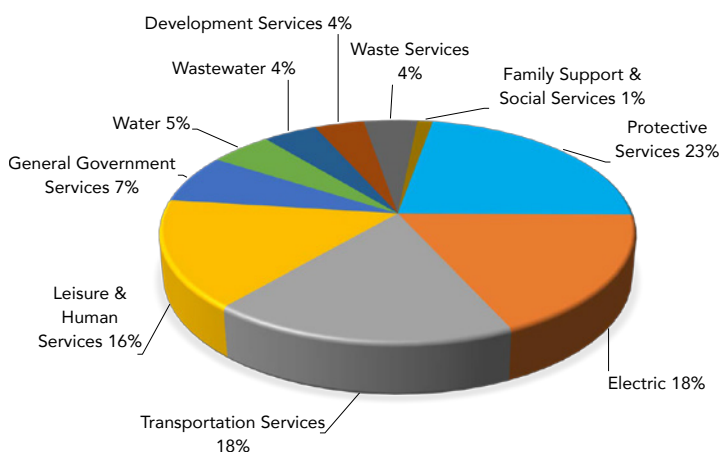
STATISTICAL INFORMATION

Five Year Summary of Consolidated Expenses For the Years Ended December 31, 2011 to 2015 (in thousands of dollars)

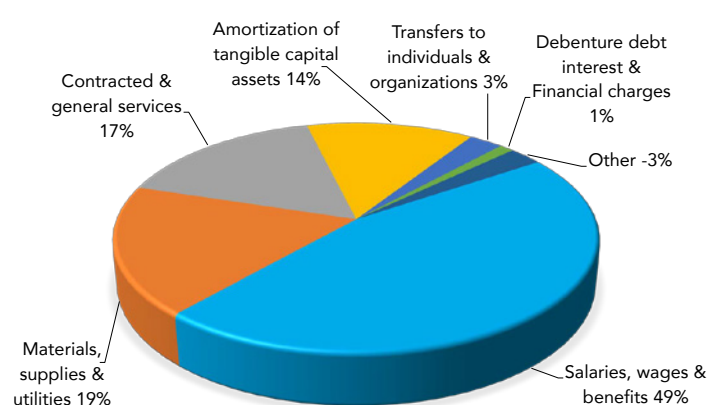
	2015	2014	2013	2012	2011
EXPENSES BY FUNCTION					
Protective Services	\$ 70,718	\$ 70,728	\$ 65,953	\$ 63,456	\$ 59,654
Electric	56,973	61,598	55,012	51,510	49,088
Transportation Services	54,100	51,299	48,843	46,647	46,713
Leisure and Human Services	49,636	48,447	42,278	44,669	36,439
General Government Services	22,384	22,095	22,105	19,285	17,106
Water	15,730	16,375	15,714	13,864	14,513
Wastewater	13,554	12,390	11,688	12,533	12,508
Development Services	12,447	12,148	12,627	11,010	11,048
Waste Services	10,386	10,419	9,760	9,595	10,553
Family Support and Social Services	3,821	3,707	3,677	3,560	3,485
TOTAL EXPENSES BY FUNCTION	\$ 309,749	\$ 309,206	\$ 287,657	\$ 276,129	\$ 261,107
EXPENSES BY OBJECT					
Salaries, wages and benefits	\$ 150,413	\$ 145,855	\$ 139,084	\$ 133,929	\$ 127,428
Materials, supplies and utilities	59,633	61,482	63,614	61,745	60,206
Contracted and general services	53,471	50,325	44,984	44,858	42,714
Amortization of tangible capital assets	42,475	46,064	36,016	32,791	30,697
Transfers to individuals and organizations	8,659	9,039	8,544	5,580	5,044
Debt interest	2,424	2,540	2,688	2,645	2,204
Financial charges	1,236	1,065	1,009	996	834
Other ⁽¹⁾	(8,562)	(7,164)	(8,282)	(6,415)	(8,020)
TOTAL EXPENSES BY OBJECT	\$ 309,749	\$ 309,206	\$ 287,657	\$ 276,129	\$ 261,107

(1) The majority of other expenses relate to the recovery of costs charged to capital projects.

2015 Expenses by Function



2015 Expenses by Object



STATISTICAL INFORMATION

Five Year Summary of Debenture Debt For the Years Ended December 31, 2011 to 2015 (in thousands of dollars)

	2015	2014	2013	2012	2011
GENERAL					
Self supported					
Offsites	\$ 49,054	\$ 40,459	\$ 40,322	\$ 37,633	\$ 32,414
Industrial park servicing	2,520	2,947	3,354	3,745	4,118
Local improvements	509	574	674	272	366
Lethbridge and District Exhibition	-	-	142	274	398
	52,083	43,980	44,492	41,924	37,296
UTILITIES					
Water	6,541	6,869	7,917	6,555	6,262
Wastewater	5,694	4,888	5,448	4,622	4,099
Waste Services	9,390	11,071	14,047	16,890	15,689
Electric	16,541	4,333	4,617	4,893	2,000
	38,166	27,161	32,029	32,960	28,050
TOTAL GENERAL AND UTILITIES DEBT	\$ 90,249	\$ 71,141	\$ 76,521	\$ 74,884	\$ 65,346
POPULATION	94,804	93,004	90,417	89,074	87,882
DEBENTURE DEBT PER CAPITA					
General - mill rate supported	\$ -	\$ -	\$ -	\$ -	\$ -
General - self supported	549	473	492	471	424
Utilities	403	292	354	370	319
	\$ 952	\$ 765	\$ 846	\$ 841	\$ 743
DEBT LIMIT (as per Municipal Government Act)					
Total debt limit	\$ 506,631	\$ 517,250	\$ 470,909	\$ 457,669	\$ 432,867
Total debt (above)	90,249	71,141	76,521	74,884	65,346
DEBT LIMIT UNUSED	\$ 416,382	\$ 446,109	\$ 394,388	\$ 382,785	\$ 367,521
Percentage of debt limit used	17.8%	13.8%	16.2%	16.4%	15.1%
Service on debt limit	\$ 84,438	\$ 86,208	\$ 78,485	\$ 76,278	\$ 72,144
Service on debt (principal and interest payment)	13,922	10,811	12,229	11,587	9,757
SERVICE ON DEBT LIMIT UNUSED	\$ 70,516	\$ 75,397	\$ 66,256	\$ 64,691	\$ 62,387
Percentage of service on debt limit used	16.5%	12.5%	15.6%	15.2%	13.5%
Percentage of expenditures	4.5%	3.5%	4.3%	4.2%	3.7%

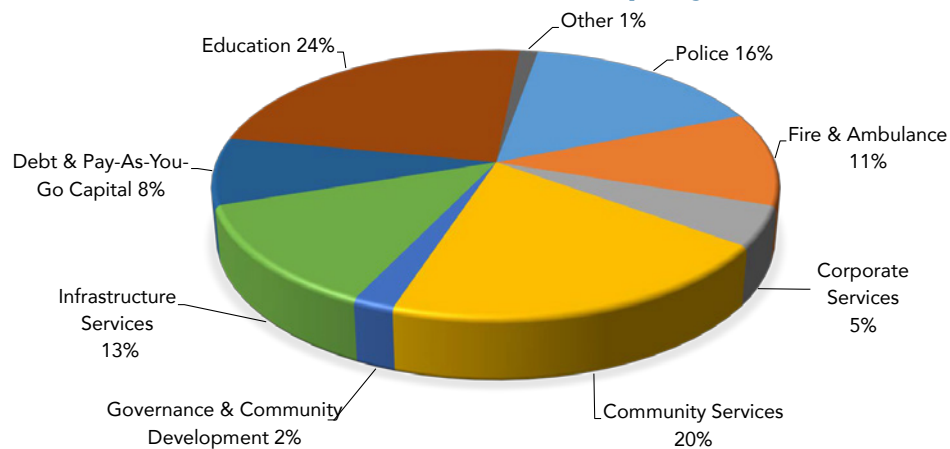
Five Year Summary of Property Tax Levy

For the Years Ended December 31, 2011 to 2015
(in thousands of dollars)

	2015	2014	2013	2012	2011
REAL PROPERTY					
Municipal	\$ 118,516	\$ 111,084	\$ 101,774	\$ 96,037	\$ 90,941
Education	31,048	30,696	31,747	30,145	27,087
Other	1,369	1,185	1,091	1,151	1,312
TOTAL REAL PROPERTY	150,933	142,965	134,612	127,333	119,340
Special Assessments	3,661	3,250	3,115	3,030	2,993
Business Taxes (BRZ)	165	207	176	195	186
TOTAL CURRENT YEAR LEVY	\$ 154,759	\$ 146,422	\$ 137,903	\$ 130,558	\$ 122,519
Current Taxes Collected	\$ 152,992	\$ 144,518	\$ 136,218	\$ 128,734	\$ 120,785
% of Current Taxes Collected	98.9%	98.7%	98.8%	98.6%	98.6%

The ten largest corporate taxpayers account for \$9,447 (6.1%) of the 2015 total property tax levy.

2015 Allocation of Residential Property Tax Dollars



Five Year Summary of Taxable Assessment

For the Years Ended December 31, 2011 to 2015
(in thousands of dollars)

	2015	2014	2013	2012	2011
Residential	\$ 9,039,814	\$ 8,621,730	\$ 8,357,299	\$ 8,345,452	\$ 8,490,443
Apartments	429,878	486,688	452,773	454,323	474,463
Commercial and Industrial	2,486,455	2,301,670	2,250,563	2,184,703	2,008,620
TOTAL TAXABLE ASSESSMENT	\$ 11,956,147	\$ 11,410,088	\$ 11,060,635	\$ 10,984,478	\$ 10,973,526

STATISTICAL INFORMATION

Five Year Summary of Acquisition of Tangible Capital Assets

For the Years Ended December 31, 2011 to 2015

(in thousands of dollars)

	2015	2014	2013	2012	2011
CAPITAL SPENDING					
Land	\$ 505	\$ 260	\$ 1,443	\$ 386	\$ 456
Land improvements	3,532	8,797	11,352	3,511	5,318
Buildings	2,514	18,828	34,472	37,920	25,169
Infrastructure	60,857	60,622	65,693	68,028	20,481
Equipment and furnishings	5,310	4,402	7,203	6,150	7,256
Vehicles	5,262	1,902	6,172	6,315	5,228
Change in assets under construction	55,318	(1,152)	(16,146)	(18,792)	18,099
TOTAL CAPITAL SPENDING	\$ 133,298	\$ 93,659	\$ 110,189	\$ 103,518	\$ 82,007

Five Year Summary of Net Financial Assets

For the Years Ended December 31, 2011 to 2015

(in thousands of dollars)

	2015	2014	2013	2012	2011
FINANCIAL ASSETS					
Excess of revenue over expenses	\$ 105,317	\$ 101,258	\$ 101,974	\$ 86,050	\$ 81,070
Change related to tangible capital assets	(111,246)	(68,684)	(101,738)	(87,155)	(95,381)
Change related to other non-financial assets	633	1,302	(5,035)	2,602	(3,733)
Increase (Decrease) in Net Financial Assets	(5,296)	33,876	(4,799)	1,497	(18,044)
Net Financial Assets, Beginning of Year	61,790	27,914	32,713	31,216	49,260
NET FINANCIAL ASSETS, END OF YEAR	\$ 56,494	\$ 61,790	\$ 27,914	\$ 32,713	\$ 31,216

Five Year Summary of Municipal Equity

For the Years Ended December 31, 2011 to 2015

(in thousands of dollars)

	2015	2014	2013	2012	2011
Revenue	\$ 415,066	\$ 410,464	\$ 389,631	\$ 362,179	\$ 342,177
Expenses	309,749	309,206	287,657	276,129	261,107
Excess of Revenue Over Expenses	105,317	101,258	101,974	86,050	81,070
Municipal Equity, Beginning of Year	1,339,428	1,238,170	1,136,196	1,050,146	969,076
MUNICIPAL EQUITY, END OF YEAR	\$ 1,444,745	\$ 1,339,428	\$ 1,238,170	\$ 1,136,196	\$ 1,050,146

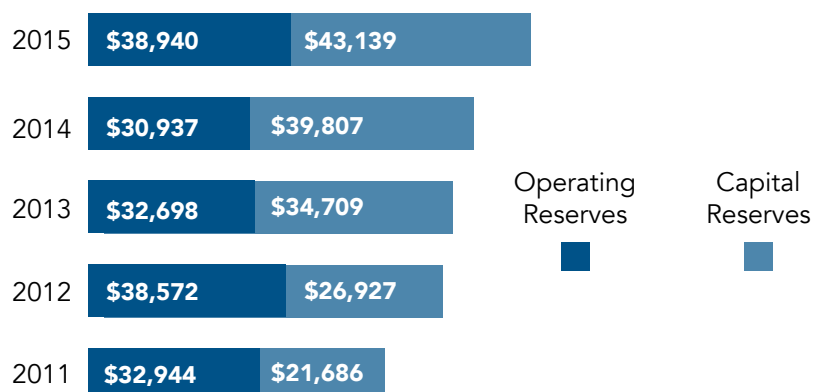
STATISTICAL INFORMATION

Five Year Summary of Reserves

For the Years Ended December 31, 2011 to 2015
(in thousands of dollars)

	2015	2014	2013	2012	2011
OPERATING					
Budget Appropriations	\$ 16,690	\$ 13,632	\$ 14,665	\$ 17,973	\$ 15,080
Municipal Revenue Stabilization	15,953	11,505	13,097	15,414	13,452
Insurance	3,576	3,288	3,073	2,884	2,667
Cemeteries	1,366	1,309	1,013	899	767
Urban Parks	1,248	1,097	744	1,296	872
Mayor Magrath Drive Beautification	107	106	106	106	106
	38,940	30,937	32,698	38,572	32,944
CAPITAL					
Fleet Services	\$ 21,583	\$ 21,441	\$ 19,312	\$ 14,591	\$ 11,653
Major Capital Projects	7,829	4,540	2,737	91	674
Real Estate Holdings	4,662	4,560	4,435	4,439	2,616
Community Lighting	4,391	3,937	3,296	3,090	2,884
Acquire Off Street Parking	2,848	2,515	2,298	1,991	1,732
Transit Bus	1,252	1,252	1,088	928	843
Central Business District Land Acquisition	420	429	431	796	299
Community Reserve Fund	154	1,133	1,112	1,001	985
	43,139	39,807	34,709	26,927	21,686
TOTAL RESERVES	\$ 82,079	\$ 70,744	\$ 67,407	\$ 65,499	\$ 54,630

CAPITAL AND OPERATING RESERVES (thousands \$)



STATISTICAL INFORMATION

Five Year Summary of Government Transfers

For the Years Ended December 31, 2011 to 2015 (in thousands of dollars)

	Provincial	Federal	Total	2014	2013	2012	2011
	2015						
UNCONDITIONAL TRANSFERS							
Payments in lieu of taxes	\$ 1,198	\$ 205	\$ 1,403	\$ 2,231	\$ 2,188	\$ 2,096	\$ 2,080
CONDITIONAL TRANSFERS							
Municipal Sustainability Initiative (MSI) ⁽¹⁾	35,393	-	35,393	17,824	11,706	17,390	18,153
Building Canada Fund (BCF)	2,516	6,252	8,768	9,753	6,033	3,725	368
Social Housing in Action (SHIA)	4,903	379	5,282	5,294	3,540	2,415	1,860
Family and Community Support Services (FCSS)	2,040	-	2,040	1,898	1,898	1,898	1,898
Federal Gas Tax Fund (FGTF)	-	1,959	1,959	3,809	9,516	2,016	3,104
Municipal Policing Assistance Grant (MFAG)	1,488	-	1,488	1,447	1,425	1,406	1,387
Flood Readiness Program	700	-	700	-	-	-	-
9-1-1 Program	623	-	623	242	-	-	-
Community Partnership Grant (ACP)	605	-	605	-	-	-	-
Lethbridge Public Library	516	-	516	572	519	472	494
Disaster Recovery	516	-	516	525	-	11	808
Police Officers Grant	400	-	400	400	400	400	399
Railway Rehabilitation Program	178	-	178	-	63	573	681
Victim/Witness Services Unit	150	-	150	150	150	150	150
Fetal Alcohol Spectrum Disorder (FASD)	131	-	131	121	112	107	104
Adult Literacy Program	124	-	124	124	122	121	80
Alberta Sport Development Centre	120	-	120	120	120	120	128
Enabling Accessibility	-	100	100	-	13	-	-
Regional Collaboration Program	62	-	62	126	3	43	36
Flood Recovery Erosion Control (FREC)	56	-	56	22	-	-	-
ALERT Program	35	-	35	28	26	25	24
Alberta Culture & Tourism	29	-	29	-	-	-	-
Alberta Municipal Infrastructure (AMIP) ⁽²⁾	20	-	20	8,115	16,769	11,294	2,461
Alberta Historical Resources Foundation	17	-	17	-	17	-	-
Heritage Museum Program	-	15	15	15	30	-	-
Canadian Heritage Information Network (CHIN)	-	7	7	24	14	28	-
Canada Day Celebrations	-	4	4	4	6	3	2
Graduate Rental Assistance Program	1	-	1	43	72	-	-
Affordable Housing ⁽²⁾	(156)	-	(156)	78	2,697	17	2,648
Community Facility Enhancement Program (CFEP)	-	-	-	100	-	-	-
Green TRIP (Green Transit Initiatives Program)	-	-	-	95	1,497	593	1,973
Officer Crisis Intervention Training (CIT)	-	-	-	12	-	-	-
Alberta Mainstreet Program	-	-	-	-	36	-	-
Alberta Health and Wellness	-	-	-	-	10	-	-
Major Community Facilities Program (MCFP)	-	-	-	-	-	560	1,215
Summer Temporary Employment Program (STEP)	-	-	-	-	-	24	2
Community Adjustment Fund (CAF)	-	-	-	-	-	-	269
Recreational Infrastructure (RIInC)	-	-	-	-	-	-	137
Joint Emergency Preparedness Program (JEPP)	-	-	-	-	-	-	10
Municipal Heritage Partnership Program (MHPP)	-	-	-	-	-	-	5
Other	8	-	8	4	1	7	5
	50,475	8,716	59,191	50,945	56,795	43,398	38,401
TOTAL GOVERNMENT TRANSFERS	\$ 51,673	\$ 8,921	\$ 60,594	\$ 53,176	\$ 58,983	\$ 45,494	\$ 40,481

(1) Program components of this grant include MSI Capital, MSI Operating and Basic Municipal Transportation Grant.

(2) Interest allocation adjustment.

(3) Total government transfers including payments in lieu of taxes are recognized in the financial statements as revenue in the period that the events giving to the transfer occurred, providing the transfers are authorized, the municipality has met any eligibility criteria and reasonable estimates of the amounts can be made.



DEPARTMENT
HIGHLIGHTS &
ACHIEVEMENTS



BOARDS & COMMISSIONS

Galt Museum & Archives
Lethbridge Public Library
Lethbridge Regional Police Service

GALT MUSEUM & ARCHIVES

The Galt Museum & Archives engages and educates communities in the human history of southwestern Alberta by preserving and sharing collections, stories and memories.



SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

As defined in the Galt's 2014–24 Strategic Plan, a strong focus has been placed on evaluation and public value. In 2015, Pivotal Research was contracted by the Galt Museum & Archives to design a visitor survey. Galt Museum volunteers and staff conducted the survey with visitors from shoulder to peak period.

Visitor Survey Results

The findings of this research gave staff and volunteers excellent improvement ideas and was overall very positive. The survey confirmed that the Galt Museum and Archives:

- Appeals to a wide public audience from children to seniors
- Is a place to gather and socialize and a place to learn about the history of people in Lethbridge and southwestern Alberta
- Is a valued community asset that's highly regarded by residents and visitors alike
- Contributes to quality of life in Lethbridge

Visitors mentioned that exhibits were most often the highlight of the day. For many others it was their shared experience at the Galt Museum. Of the visitors sampled, 82% said their overall experience was excellent or outstanding.

Most visitors found their experience to be either excellent or outstanding with the highest survey ratings awarded to the Galt's viewing gallery as both a rental space and community gathering venue. The outdoor area was also appreciated for its signage and landscaping.

Every survey participant from Lethbridge said the Galt Museum contributes to quality of life in the community.

While all ages of Galt visitors appreciated touring exhibits independently, younger audiences were more likely to prefer hands-on activities while talks by experts resonated well with seniors. Older audiences were less likely to engage using technology like tablets, whereas younger audiences were more interested in such devices.

Of the surveyed visitors, 98% agreed that the quality of their interaction with staff was excellent all around. Galt Museum public programs and special and permanent exhibits were all highly rated. In fact, most visitors awarded ratings of excellent or outstanding. The thoughtful curation was clearly evident among guest curators and community partners for hallway exhibits, and the archives and photo displays in meeting rooms were very well-received. The Galt Archives and Collections impressed the majority of visitors as excellent or outstanding. In Pivotal Research's experience, ratings at this level are best in class for public institutions.

A foundational step in the process of evaluating the Galt was understanding visitor motivation. Research revealed visiting the Galt is, for most, a learning-driven and social experience. Visitors stated that they "come to explore and learn", "have a new experience" and "share a social experience". Some came to specifically attend an event, research a specific topic or shop at the Galt Museum Store. Of the surveyed visitors, 94% rated public program as either excellent or outstanding.

Exhibits

In 2015 three major exhibits were featured at the Galt Museum and Archives.

- Voices of the Engraver was produced and circulated by the Bank of Canada in partnership with the Canadian Museum of History. From concept to final product, visitors experienced the creative process, the technical

GALT MUSEUM & ARCHIVES

skill and the sheer artistry that underlies every series of Canadian stamps and bank notes.

- The Galt's summer exhibit was The Adventurous Travels of Miss Edith Fanny Kirk, profiling the extraordinary life of a local woman well known for her art and dedication to teaching young people. The Galt Museum & Archives also published a companion book by the same name.
- The fall exhibit, Changing Places: Immigration & Diversity, featured several videos and related stories written by community participants. The exhibit explored the challenges, fears, and hopes of new immigrants and gained an appreciation of the support and services offered by Lethbridge and southwestern Alberta to help new people settle and become successful.



Family Programs

Promotion

2015 was the first full-calendar year of weekly Lethbridge Herald columns written by Galt staff. These articles help bring history to life for readers. Galt historians also shared their expertise in columns for Lethbridge Living magazine.

Galt staff were invited to be speakers

at conferences, meetings, and in classrooms throughout the year and, along with volunteers, represented the Galt at tradeshow and other community happenings. The enthusiasm from our partners and supporters, and all the people who participated in our 2015 offerings, continue to provide optimism and energy each year.

SUCCESS STORIES

The Galt prides itself on its wide range of educational programs for the public. In 2015, community members were welcomed to hundreds of public programs which continued to interpret southwestern Alberta's history and culture in the form of lectures, workshops, festivals and tours.

Cemetery Tours

All of the Galt's cemetery tours sold out in 2015. A visitor from Toronto offered this testimonial about the experience: "There is nothing that shows the true history of a city quite like a tour of one of their cemeteries. And that was exactly our experience on a recent trip to Lethbridge. Having never been to the city before, we were thrilled to learn about its untold history, famous citizens and how it came to be a must-see city in Alberta."

Daytime Galt Workshop Series

The Galt continued with its award-winning Daytime Galt Workshop Series in partnership with Alberta Health Services' Therapeutic Recreation Program. This initiative provides hands-on art projects and history lessons to adults and seniors, including those requiring an accessible environment. The



Beer Tasting Event

Galt strives to guarantee something for everyone in its exhibits and programming.

Special Events

The Galt viewing gallery saw success with numerous special events including: the sold out Friends of the Galt Valentines High Tea, Nerd Fest the Third, Eggstravaganza, the Taste of Downtown, the Best of the Best Wine [& beer] Tasting presented with The Wine Cavern, Beer Tasting Soirée presented with College Lincoln. The 5th annual Night at the Museum Shopping Event drew attention to the Store during the holiday season.

DID YOU KNOW?

- The Galt welcomed 46,924 visitors
- 463 school programs came for educational field trips
- 96 groups booked events the Galt's Viewing Gallery
- 84.9% of visitors ranked their Galt's contribution to quality of life in Lethbridge as excellent or outstanding

LETHBRIDGE PUBLIC LIBRARY

Serving the City of Lethbridge since 1919, **Lethbridge Public Library** is about 'Connecting YOU to Ideas', offering amazing eResources, providing a community gathering place, facilitating adult literacy, offering computer and Wi-Fi access and providing programming for all ages. With two branches, one in the heart of downtown (Main Branch) and the other in the growing West Lethbridge Crossings area, as well as a new Bookmobile that debuted in 2015, the Library reaches many individuals and families.

Library card benefits include:

- Hoopla, an electronic tool which allows you to instantly borrow free digital movies, music, eBooks and more
- Blockbuster DVDs
- Top Reads
- Lethbridge Presents tickets to community events
- Databases and digital content

The Library is committed to offering the best experiences - whether it's a librarian's expertise, children's story time or an attractive space in which to study, research and relax.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

The Library encompasses the spirit of learning, reading and growing intellectually but in 2015, it also expanded its vision to support play and sport in the city. Self-discovery and joy is on the rise for children and adults who are turning to non-screen activities to fill the bill for play. How did we add more play to your Library experience?

Bookmobile

There was a great deal of community excitement when the new Bookmobile was officially introduced on April 16, 2015. Visitors particularly commented on the innovative interior and the colourful graphics on the outside of the bus.



Bookmobile at Crossings branch

By the end of October, the Bookmobile had over 340 new library cards issued with more applications still coming in from schools.

The Bookmobile also participated in several community events including: Whoop Up Days Parade, Ready Set Go, YWCA's Books Build Better Minds, CKXU's Love and Records, Boys and Girls Club's Food Truck Smack Down, and the Farmer's Market at Exhibition Park.

Lethbridge Presents

This new community development program launched in June 2015 and encourages families and individuals to discover Lethbridge with free access to a wide variety of local activities.

What started as a partnership between the Library and four sports teams has expanded to become a much larger community platform including: music, arts, culture and sporting events.

With a valid library membership, individuals can reserve free tickets for on-going events like baseball and hockey games as well as enter draws

to win tickets for special events like music and theatre concerts.

Lethbridge Presents was developed to encourage conversations between all ages by stimulating people's minds and passions through interactive experiences. This program is also available to library card holders in the Chinook Arch Regional Library System and is made possible through strong partnerships with community-minded organizations and individuals.

Equipping Families for Fun

Checking out sports and outdoor equipment kits with a Library card became a familiar sight over the summer as families responded to the Library's invitation to try out recreational options.

Partnered with the University of Lethbridge, as well as PLAY Lethbridge, PLAY Coaldale, Lethbridge College, Be Fit for Life Centre and Lethbridge Sport Council, this initiative supports health and wellness in the community by providing resources that encourage physical activity.

Sports kits are available to be checked out and include: basketballs, soccer balls, skipping ropes, horseshoes, lawn darts, pickle ball, Hili scoop ball, tennis racquets and beach volleyball equipment.

Vinyl Revival

A spinoff from the Library's ongoing collaboration with CKXU 88.3FM saw the return of vinyl to Library shelves at

the Main Branch. CKXU donated LPs from their music collection which was then augmented with donations from the public and purchases by the Library. Three listening stations equipped with high-end turntables, CD players and headphone preamps are available for the community to enjoy an in-house, quality listening experience.



Facelift for Main Branch

The Library received infrastructure funding of \$500,000 in the summer of 2015 from the Canada 150 Community Infrastructure Program towards the Main Branch Modernization Project. This initiative will revitalize Lethbridge's Downtown Library into an exceptional and functional facility. The project will update the entire Main Branch, increase accessibility and extend the life of the building.

Little Lethbridge Libraries

Little Lethbridge Libraries are a version of the well-known Little Free Libraries 'take a book, return a book' gathering places. These libraries are installed in neighbourhoods across the City of Lethbridge as a way to build healthy communities by connecting neighbours through a shared interest in reading. The Little Lethbridge Libraries project is a collaborative venture between Lethbridge Public Library, Ability Resource Centre and the City of Lethbridge's Beyond Your Front Door initiative. Funding was provided through a grant from the Community Foundation of Lethbridge and Southwestern Alberta.

SUCCESS STORIES

The Library received the Tourism Champion Award in recognition of Lethbridge Presents. This award was presented by the Chinook Country Tourist Association at the Southwest Service & Tourism Awards in October.

The Lethbridge Sport Council, in partnership with the Lethbridge Public Library and PLAY Lethbridge, received a \$25,000 RBC Learn to Play Leadership grant in the fall of 2015 to be used to further expand the play and outdoor activity equipment program.

In November, A Grand Affair Gathering was held to celebrate the purchase of a new piano for the Library's Theatre Gallery. Funding contributions were received from: The Community Foundation of Lethbridge and Southwestern Alberta, City of Lethbridge Community Capital Project grant and The Friends of The Lethbridge Public Library.

A Bhutanese Seniors Conversation Class, an innovative partnership between Lethbridge Seniors' Citizenship Organization (LSCO), Lethbridge Immigrant Services and Lethbridge Public Library's Read On Adult Literacy Program, received national recognition as it was

designated as a runner up for the W. Kaye Lamb Award for Innovative Services to Seniors for 2015. English language learning through culturally and age relevant activities is provided to a large group of Bhutanese seniors every Friday afternoon at LSCO.

Throughout 2015 the Library began hosting a series of community conversations as a way to learn about: people's aspirations for the community; people's concerns; how people think about a given issue in relation to the community; changes needed to reach community aspirations and what people believe the Lethbridge Public Library can do and who they'd trust to take action. This will help guide the Lethbridge Public Library to move forward with further programming, services and collections planning.

The Word On The Street Festival on September 20 saw 2,000 people hit the streets in front of the Library's Main Branch. The event included established and emerging Canadian authors like Sharon Johnston, Kim Thuy, Kelley Armstrong, Maureen Jennings and Mary-Ann Kirkby.

DID YOU KNOW?

- Nearly 663,000 people visited the Library (Main, Bookmobile and The Crossings Branch)
- Library items circulated over 1.38 million times
- The Library's databases were accessed 96,474 times
- As a welcoming, gathering place for children, teens and adults of all ages, the Library hosted over 7,300 programs which attracted almost 60,000 people
- The www.lethlib.ca homepage was visited 519,347 times

LETHBRIDGE REGIONAL POLICE SERVICE

The **Lethbridge Regional Police Service** is proud to have a well-educated, well-trained and committed workforce. The Police Service recognizes the importance of balancing fiscal responsibility with the need to provide policing services that address crime and disorder, continue to meet changing demands and best serve our community.



SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

In 2015 the Lethbridge Regional Police Service was faced with a series of changes and challenges and worked diligently to do more with less in order to meet the demands and expectations of our citizens.

New Chief

In early January, Robert A. Davis was sworn in as the new Chief of Police, bringing 25 years of policing experience from Ontario where he served with both municipal and First Nations police agencies.

Dissolution of the Regional Policing Agreement

In late 2014, the Town of Coaldale announced that it would be entering into a new policing agreement with the RCMP effective January 1, 2016. Following the announcement, the Service suspended recruiting efforts and there were no new hires in 2015 – a strategy implemented to avoid lay-offs by allowing the organization to re-absorb five positions previously allocated to Coaldale.

Building Construction

Construction of an addition to the police building and a new parkade continued throughout 2015 with the project remaining largely on time and on budget. To accommodate construction, many staff members were temporarily re-located and will remain off-site until the project is completed.

Two New Crime Prevention Programs Launched

The Security Camera Registry encourages home and business owners who have security cameras to register them with police. In the event of a crime, police are able to check the database and quickly determine whether there are cameras present that may have captured the incident.

Retail COP is an online network designed to enhance communication and intelligence-sharing with local retail businesses in order to identify and apprehend thieves. Retail COP provides a central repository for businesses to post surveillance images and other information about offenders

to assist loss prevention officers and help police map criminal activity, identify prolific offenders and develop enforcement strategies.

SUCCESS STORIES

Employee Wellness Program

One of the most significant accomplishments of 2015 was the implementation of the first phase of a Service-wide employee wellness program. This program includes an in-house psychologist, Dr. Kerry Bernes, who works closely with employees and their families following traumatic events such as officer-involved shootings. In addition, Dr. Bernes provides support to incident commanders and negotiators during critical incidents.

The next phase of the employee wellness program will be the roll-out of the Road to Mental Readiness (R2MR) model which provides education, resiliency strategies, tools and resources to support all employees.

Less-Lethal Shotguns

In 2015 the Police Service re-purposed its old Remington 870 shotguns to fire less-lethal sock rounds. The need for additional less-lethal force options was identified following multiple cases where police responded to situations involving emotionally disturbed individuals. The shotgun initiative attracted the attention of Blue Line magazine – a national policing publication – and a feature story was published in the December issue highlighting the Service's ingenuity and commitment to public safety.

LETHBRIDGE REGIONAL POLICE SERVICE

Unmanned Aerial Vehicle

In the spring of 2015, Lethbridge Police Service added an Unmanned Aerial Vehicle (UAV) as part of an initiative to leverage technology and enhance service levels. Since its inception, the UAV has provided investigative support in a number of incidents including homicides, motor vehicle collisions, tactical calls and searching for missing persons.

TRENDS

Crime and Disorder

Calls for Service in 2015 exceeded the volume of calls the previous year. With no new officer hires in 2015 and no room for growth allocated in the police budget, despite increases in the city's population and geographic footprint, maintaining call response times is an ongoing pressure that will continue to challenge the frontline.

In an effort to address these challenges, a review of the response model was conducted to ensure officers are responding to calls in the timeliest manner possible and the Service is not expending resources on matters that are within the purview of another body. Police response to false alarms was also reviewed and changes made to more effectively utilize resources.

With a record number of homicides in 2015, as well drug-related violence and other major crimes that resulted in lengthy and complex investigations, there was a significant impact to capacity throughout the organization. A record six homicides – including the city's first-ever triple murder – along with numerous other violent offences consumed extensive resources and resulted in significant overtime.

The majority of violent crime in the city is rooted in the drug trade or as

a result of factors that contribute to a high-risk lifestyle. Issues such as drug addiction and substance abuse increase the likelihood of someone being victimized or committing crimes to feed their habit. In addition, other issues such as untreated mental health problems and FASD may contribute to interactions with the justice system. All of these issues underscore the need for social service providers to be proactively involved in addressing the root causes of crime.

With the exception of commercial robberies, most violent crimes are targeted and involve victims and offenders who are known to one another. A concerning trend that has been steadily increasing over the past several years and continued in 2015 was the propensity for criminals to arm themselves in the commission of their offences. The use of all manner of weapons including knives and both imitation and real firearms was noted in incidents including robberies, home invasions and assaults.

Spin-off crime from the drug trade, including property crime such as thefts, continued to plague the city. Many property crime offenders steal to feed their addiction or pay off drug debts.

In an effort to identify high-crime areas and strategically deploy resources to prevent crimes and target offenders, police continue to utilize data and predictive analysis. In addition, police worked closely in 2015 to monitor prolific and other high-risk offenders and ensure compliance with conditions of release and probation but the workload and volume of offenders greatly exceeded officer capacity.

Domestic violence continues to impact society as a whole and one of the trends noted by police in

2015 was an increase in the amount of violence within families of some immigrant communities. As a result, officers dedicated a significant amount of time working with families and community partners to provide education, prevention strategies and above all, ensure the safety of the victims.

Economic, or white collar crimes, saw an increase in 2015 with most investigations centered on internet fraud, investment fraud and financial abuse involving the elderly. Cyber fraud was by far the most prevalent with suspects targeting victims using the internet and wire transfer services. These kinds of fraud investigations are not only labour-intensive, but often result in little, if any, recovery of funds.

In 2015, the efforts of the Combined Forces Special Enforcement Unit, part of the Alberta Law Enforcement Response Teams (ALERT), yielded a number of significant drug seizures and worked to interrupt and dismantle organized crime groups. Cocaine remained the drug of choice on city streets in 2015, but police noted a trend in the increased presence and use of Fentanyl, a highly potent and dangerous drug responsible for numerous overdose deaths across the province.

The Integrated Child Exploitation Unit, which investigates incidents such as the production and distribution of child pornography, child luring and other offences involving the exploitation of children, saw an increase in caseload in 2015.

Disturbingly, police also saw an increase in the number of infants being exploited by sexual predators.



COMMUNITY SERVICES

ENMAX Centre
Lethbridge Fire & Emergency Services
Public Safety Communications Centre
Regulatory Services
Recreation & Culture
Helen Schuler Nature Centre
Community & Social Development
Cemetery Services
Lethbridge Transit
Facility Services

ENMAX CENTRE

The ENMAX Centre is a multi-purpose event facility that provides a significant impact in economic development, tourism, and quality of life to Lethbridge and Southern Alberta residents. The ENMAX Centre brings a variety of different events each year that are predominantly, but not limited to, sport, entertainment, culture, corporate and education based programming. As a service facility, it provides hospitality, food and beverage, ticketing, and marketing services and products that continually develop to serve both patrons and clients; with the ultimate goal of creating great experiences. The ENMAX Centre has significantly expanded its banquet and trade event business stream, with an overall goal to expand its entire patron event participation beyond 350,000 people per year. This includes hosting events such as conventions, tradeshow, concerts and speaking engagements. The ENMAX Centre is home to the Western Hockey League Lethbridge Hurricanes Hockey Club, the largest sport franchise in Southwest Alberta and services the club and its growing fan base.



Def Leppard Concert (Jaime Vedres Photography)

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

The ENMAX Centre has had significant growth in its food and beverage services, growing its top line revenue this year through significant increases in meeting and banquet business and expanded concession business. It has broadened its services, delivery, and food and beverage products by 35%, which has assisted in the overall growth.

Skate Canada International was truly an international event with the ENMAX Centre hosting patrons, groups, international skaters and judges from around the world. It was televised

in numerous countries and had a significant economic impact on the community.

While overall large events were down in 2015 compared to 2014, the ENMAX Centre still hosted a variety of exciting concert experiences Def Leppard, Journey and Lady Antebellum just to name a few. 2015 saw Professional Bull Riding (PBR) expand again, this time adding an opening concert to the lineup. There were other new opportunities like Sportfest that introduced sport options to families this fall, a growing Christmas Tree Festival and the expanded Showcase of Women in Business.

The Lethbridge Hurricanes Hockey Club has seen significant changes within its club attracting fans with an exciting and energetic brand of hockey. This has resulted in higher attendance than previous years, and an increase in ticket sales and food and beverage sales.

In 2015, the ENMAX Centre completed initial planning for the small theatre program. This initiative will give another option to transform the facility into a venue for 900-1,200 sized audiences. Programming is expected to begin in 2016 bringing in even more diverse events to Lethbridge.

ENMAX CENTRE HIGHLIGHTS

- The air conditioning installation was completed this summer, creating an entirely new environment at events. It provides cool comfort in the summer and fall months and greatly improves air control and handling systems for heat in the winter and spring months. It also brings energy efficiencies, more precise environmental controls and better delivery through specific zones throughout the facility.
- Installation of a new NHL certified board and glass system took place this summer, providing the best product option in safety with its reduced concussion impact for all users of the ENMAX Centre. This new system has allowed the ENMAX Centre to create efficiencies with reduced changeover times to the building and more flexibility with other events. As well, a new ice control system was installed that delivers better controls and measurements providing quality ice on a regular basis.
- Lifecycle replacement of the Zamboni now allows the ENMAX Centre to provide a dual flood system decreasing time requirements and ensuring ice quality is maintained.
- Purchase of new inter-locking floor seats this summer provides more comfortable seating for patrons at concert, meeting and banquet events and significantly increases safety.
- The ENMAX Centre recently upgraded its ticketing system to a new software platform which allows it to process, exchange and capture information faster. The upgrade also streamlined technical equipment and programs.



Def Leppard Concert (Jaime Vedres Photography)

- The ENMAX Centre has expanded its environmental programs, recycling as many products as possible, including composting kitchen waste.

DID YOU KNOW?

2015 Skate Canada International Event:

- 16,474 paid patrons
- Television, Production, and Local Rig & Stage Crews totaled 105 people, most from outside Lethbridge
- 52% of visitors were from over 75 km away, and of that we had over 380 Japanese visitors, over 250 Americans, and various people from across Canada
- Two Television stations covered the event one from Canada the other from Japan. Japan had one of their most popular sport media people cover the event

LETHBRIDGE FIRE & EMERGENCY SERVICES

In 1886, when the **Lethbridge Fire Department** came into being, the fire service was about little more than putting the wet stuff on the red stuff. Today, as one of the leading, longest operating, fully integrated Fire and Emergency Medical Service (EMS) departments in the province, that statement is too simplistic. Every ambulance and every fire truck in the city is staffed with at minimum one advanced life support paramedic. There are fully equipped water rescue, rope rescue and hazardous materials teams in Lethbridge. Our Fire suppression teams train to National Fire Protection Association accepted standards and the EMS division is fully accredited. The fire prevention bureau is a leader in public education and liaises with other government agencies to lobby for safer codes and a safer community.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Having been fortunate to negotiate a long term EMS contract with Alberta Health Services, a good portion of 2015 was allocated to optimizing a new response model. With the addition of three peak time support ambulances, it was imperative that new recruits had the essential training needed. The department was able to manage these additional resources in an efficient manner, supporting core fire, rescue and EMS responsibilities.



Rescue Operations at Viterra Elevator

The year began with an intensive search to replace outgoing Fire Chief Brian Cornforth. On April 13th, the search culminated with the arrival of the department's 11th career Fire Chief, Richard Hildebrand. One of the key focuses from this transition is the ongoing requirements for EMS Accreditation which will be an area for continual improvement into 2016 and beyond.

Training fire fighters and paramedics is a core responsibility throughout the department. Intensive rigor is in place to deliver the requisite training which ensures staff, patients and the public are safe and healthy. The Blue Card Command training has been adopted as a fundamental tool to aid Incident Commanders in managing a wide variety of fire incidents. With the Digital Combustion software, every field officer has access to a simulated training environment where fire ground operations can be practiced safely and repetitively. EMS field crews spend many hours annually maintaining their competence and certifications. The Fire Department has been very fortunate to see the evolution of more intensive eLearning and the ability to catalogue training time into the Records Management System.



Community Heroes Award 2015



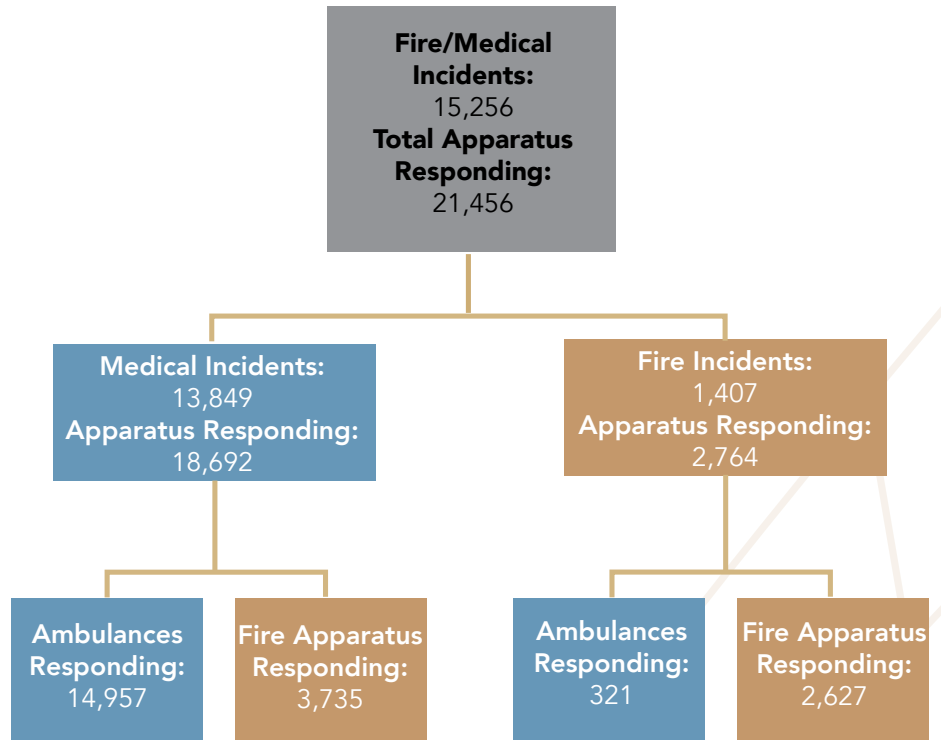
Fire ground survival training

LETHBRIDGE FIRE & EMERGENCY SERVICES

ACCOMPLISHMENTS

- A new contract with Lethbridge County for building inspections and plan reviews.
- Successful migration to Microsoft Windows 8 and a department-wide upgrade to the latest version of the Records Management System (FDM – WIN 6 2014).
- A portfolio bursting with 117 potential candidates for the 2016 recruit class.
- The closing of a Request for Proposal for five new ambulances.
- Delivery of a Fort Garry Fire Truck. This fire engine will provide capacity for our rural responses and add capabilities as a complimentary urban fire suppression unit.
- Increased capacity in the Emergency Coordination Centre and Emergency Social Services with companion documentation for City Council's Guide to Emergency Management, the Household Emergency Action Plan and the Community Risk Assessment Tool.
- Major renovation at Station #2 West included replacement of the concrete slab.
- Addition of propane props at the northside training site to facilitate active training on combustibles and pressurized tank fires.

RESOURCE UTILIZATION



DID YOU KNOW?

2015 Most Frequent Medical Incidents:

- Transfer: 2,498
- Sick Person: 2,233
- Fall: 1,571
- Breathing Problem: 946
- Unconscious/Fainting: 881
- Chest Pain: 704
- Hemorrhage: 560
- Unknown Problem: 529
- OD/Poisoning: 479
- Convulsion/Seizure: 452
- Abdominal Pain: 383
- Traffic Incident: 363

PUBLIC SAFETY COMMUNICATIONS CENTRE

The **Public Safety Communications Centre (PSCC)** serves the public by answering 9-1-1 calls 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, a number of rural fire agencies and their citizens. The PSCC also manages and maintains the City's radio communications network and infrastructure.



SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

This past year has been busy for the PSCC. The radio team, as part of a life cycling project, replaced all of the Lethbridge police portable and mobile radios. The PSCC, in conjunction with Corporate IT, moved telephone and recording equipment from the Police Station to the PSCC. As part of this project, additional 9-1-1 lines and a

digital logger recorder were set up in the PSCC's back up communications centre. Previously, the back-up site had very limited functionality. The site can now accommodate the required staff to perform call-taking and dispatching for an extended period of time.

Mental health is a priority for the PSCC. This past year, mental health programming increased for staff including additional training, a Critical

Incident Stress Management team and an active health and wellness committee.

Much of the administration focus for 2015 has been working with Alberta Health Services to provide a collaborative dispatch model for citizens that works with the City's unique Fire & EMS response model.



DID YOU KNOW?

- 44,316 9-1-1 calls were received by PSCC staff
- 61% of 9-1-1 calls were received from cellular telephones
- Total events dispatched in 2015 is 54,717 (excluding EMS events)

REGULATORY SERVICES

Regulatory Services performs a number of duties surrounding bylaw compliance. The bylaws overseen and administered by Regulatory Services include: animal control, dog licensing, parking enforcement, weed control, snow removal, minimum property standards, unsightly properties, taxi operator licensing and business licensing. The department also includes a full time, in-house prosecutor with the ability to provide legal guidance for bylaw related enquiries.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

- An additional full time animal control officer was hired by the Animal Shelter contractor. The new officer allows for quicker response times, increased park patrols, animal care initiatives and statutory holiday coverage.
- Successfully reconfigured handheld computer devices to conform to hardware obsolescence. This upgrade has improved the electronic ticketing system for parking violations.
- Adopted a new rattlesnake hotline to improve customer service.
- Undertook reassessment audit on criminal record checks and drivers abstracts with respect to taxi licensing provisions.
- Parking enforcement expanded patrols to deal with traffic concerns around Chinook Regional Hospital because of ongoing construction.
- Procurement practices were changed and substantial savings made with respect to purchasing Animal Shelter supplies.



DID YOU KNOW?

- An Animal Welfare Committee has been developed and has undertaken a feral cat care pilot project for 2015/2016
- The City of Lethbridge has recorded an increase in the number of business licenses for the 5th straight year
- Regulatory Services participates in a Public Safety Inspection Unit that, in cooperation with other city and provincial agencies, provides random health and safety checks at local drinking establishments
- As a member of the Lethbridge Hoarding Committee, Regulatory Services works with a number of other city and provincial agencies to deal with this challenging mental health issue in our community
- The City participates on the Lethbridge Investigators Committee to share information and cooperate with other local and provincial stakeholders and jointly address enforcement issues

RECREATION & CULTURE

Recreation and Culture provides opportunities that contribute to the personal well-being and quality of life for citizens of our community. This is achieved through both direct services (providing and operating facilities) and indirect services (partnership agreements) whereby community groups deliver programs and/or operate facilities. In addition, support is provided to community organizations who offer recreation and cultural opportunities in the community. Support includes the provision of expertise/advice in recreation and cultural programming, day-to-day organizational management and financial assistance.

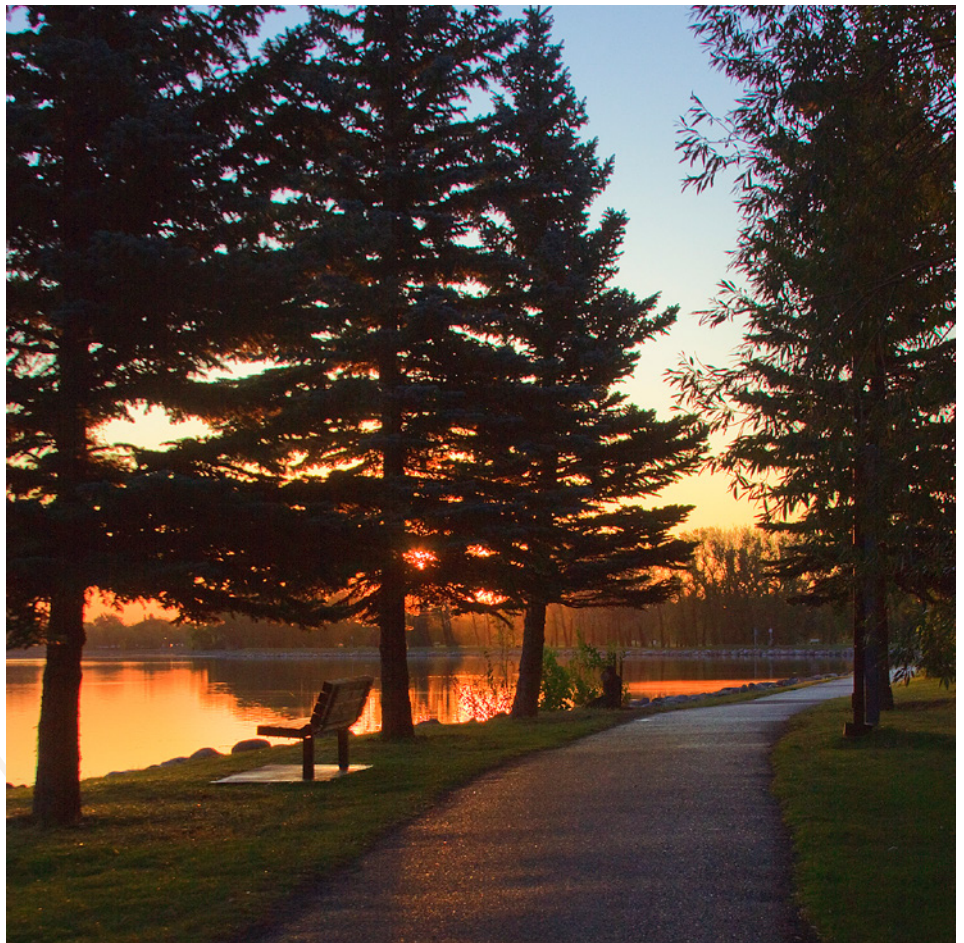
SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Community Capital Project Grant

In 2015 thirteen community projects qualified for funding assistance from the City of Lethbridge through the Community Capital Project Grant. These projects included a piano for the Lethbridge Public Library, a new playground at Nicholas Sheran Elementary School, office equipment for Southern Alberta Individualized Planning Association, and equipment and facility needs for the Lethbridge and Area Cricket Association.

Giftng Program

The Giftng Program saw an expansion beyond the ongoing park bench and tree program with the addition of bicycle racks. This provides an opportunity for people to honour or commemorate someone with a plaqued bicycle rack. This adds another choice for those who are looking for an opportunity to give back to the community while celebrating someone special to them.



Henderson Lake



Nicholas Sheran School Playground

Public Art

The SLP Skate Park is the home to the city's newest piece of public art – *Connected Ribbon* by Paul Reimer and Nathan Siemens. This piece displays the names of those who donated to the building of the skate park, serving also as a donor recognition. Created by artists who ride skateboards themselves, the

piece is durable enough to be used by the skateboard community and is frequently seen being used for this purpose.

Crossings Leisure Complex Phase 1

Construction continued through 2015 on the new twin ice arena and curling facility. With the parking lot poured and the interior work nearing completion, this recreational facility will open in 2016 with a soft launch in the spring and an official Grand Opening event later in the year.

Crossings Leisure Complex Phase 2

Much of 2015 was spent designing Phase 2 of this significant recreational facility. Open houses for the community were held and the design nearing completion by year-end. The operations for Phase 2 was tendered in 2015, with the successful proponent being the YMCA. Staff from this organization joined the design team once this contract was awarded. The tenders for construction will be going out in early 2016 with construction expected to start in the spring of 2016.

Henderson Outdoor Pool

Construction began in 2015 on the replacement pool. Construction and renovations have included the installation of the new basin, preparing the spray park area, upgrades to mechanical equipment, and renovations to the change house/ admissions building. This facility will open for the season in June 2016.

North Sports Park Change Room Project

Design of a new change facility for this soccer venue was completed. The design features eight change rooms and storage space which will provide a benefit to teams and tournaments, and will enhance the ability to attract



Crossings Leisure Complex - Twin Ice Arenas

larger events to this recreational facility. Construction is expected to take place in 2016.

Fee Assistance Program

In November, City Council approved the policy and program to provide financial support to qualifying City of Lethbridge residents to take part in recreational, cultural, arts and sports opportunities. In the six weeks that this program was available in 2015, fifty-one people used the program to participate in activities as wide-ranging as swimming passes to sledge hockey, woodworking to Kindermusik.

Major Community Event Hosting Grant

City Council approved the policy for a new grant program – Major Community Event Hosting. This grant program provides assistance to significant events through a formalized application process, with City Council making the final decision on each application. This grant is also available for major event bids that organizations in Lethbridge would like to attract.



Southern Alberta Art Gallery

HELEN SCHULER NATURE CENTRE

The **Helen Schuler Nature Centre** is dedicated to celebrating and sharing a passion for stewardship and caring for our local river valley. The Centre provides a wide range of educational and social opportunities to experience and discover nature. Programs and services focus primarily on stimulating and nurturing curiosity and a love of learning about the world around us. Through first-hand experiences we connect with nature and form a relationship with the wild spaces in our city.



Helen Schuler Nature Centre LEED® Gold facility recognized with Green Roof Award in 2015



Volunteers at shoreline cleanup



Enjoying the views from the living roof

SUCCESS STORIES & SIGNIFICANT PROJECTS

In Canada, the buildings we live, work and spend our free time in, are responsible for about 1/3 of our total energy use. As a result, green buildings make a big difference, contributing positively to both public and environmental health. In 2015, the Helen Schuler Nature Centre achieved a new level of sustainable and ecological design standards in our community, when the building became the first LEED® Gold certified facility in Lethbridge. LEED stands for Leadership in Energy and Environmental Design. It is a benchmarking or rating system recognized in over 130 countries worldwide. The program consists of explicit criteria which must be met in all phases of a building's lifecycle, including design, construction and operations. The Nature Centre is one of several LEED certified buildings in our community. It is currently the only City of Lethbridge owned facility to be certified in this program.

Many unique building features work together to contribute to the LEED Gold designation. A few examples include a progressive and naturalized stormwater

management system which includes a series of green roofs, bioswales and rain gardens. These features allow 100% of annual rainfall to be treated before it exits the site. Nearly 85% of construction waste materials were separated and recycled, rather than being landfilled during construction. The use of reflective roofing material and vegetated roofs keeps the building cool and reduces energy requirements for heating and cooling. Water efficient fixtures and irrigation systems reduce water consumption by approximately 40%.

In 2015 the two green roof gardens, featured on the Helen Schuler Nature Centre, were recognized with an international green roof award in the category of Design and Innovation. The annual awards are coordinated by Green Roofs For Healthy Cities (GRHC) and the Nature Centre was one of only three Canadian sites to be recognized.

HELEN SCHULER NATURE CENTRE



Nature Centre Program Leader with Big Bird Little Bird parent and pre-school program

Attendance at the Helen Schuler Nature Centre reached an all-time high in 2015, surpassing 37,000 visitors. This number does not adequately reflect the full reach of the Nature Centre's programs and services, as many people engage in services as virtual visitors - accessing Nature Centre publications, engaging in social media content (Facebook and Twitter) and connecting with the Nature Centre through email and phone calls. When including these contacts, annual attendance reached more than 75,000 people.

Support of the Helen Schuler Nature Centre's programs and services by volunteers continued to grow in 2015. The largest area of growth was seen in conservation projects coordinated by the Nature Centre. Participation in restoration projects, such as weed pulls, shoreline cleanups and the annual coulee clean-up grew, from the donation of 500 hours in 2014, to over 1,500 hours contributed in 2015.

DID YOU KNOW?

- The Nature Centre responded to over 1,000 wildlife related phone call and email questions in 2015? Questions range from helping residents identify birds and plants, to helping people live with wildlife around their home and yards.
- Nature Centre staff and volunteers hosted interactive, family-friendly, educational booths at more than 20 different community events in 2015.
- 8,000 children (most between the ages of 4 – 14 years) spent over 1,000 hours outside with Nature Centre staff and volunteers last year.
Spending time out in nature is one of the most beneficial activities you can do with children, for every aspect of their health and development. Unfortunately the average Canadian child spends far less than 6 hours per week outside. Compare that to the more than 6 hours per day that the average Canadian child spends in front of a screen.
- The living roofs, rain gardens, bioswales and other landscaping features at the Nature Centre capture 100% of annual rainfall, ensuring stormwater is treated as it exits the site.
- The Helen Schuler Nature Centre partnered with more than 70 local, regional and national organizations last year to deliver more than 1,000 programs.

COMMUNITY & SOCIAL DEVELOPMENT

Community and Social Development (CSD) is responsible for working in the community and with the community to implement social policy within the City of Lethbridge.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

The work of CSD continues to build a strong and resilient community, enhancing the social well-being of individuals, families and neighbourhoods.

Family and Community Support Services (FCSS)

This partnership between the City of Lethbridge and the Government of Alberta provide opportunities for our community citizens to experience increased well-being and connect with others so that they feel a sense of belonging. Programs and initiatives help children and youth to develop positively and families to receive parenting and social support.

CSD Committee engaged in a selection process for the 2015-18 FCSS Agreements partnering with 15 agencies to deliver multiple (29) programs. This included three organizations serving children and youth, four supporting families, three for older adults, three counselling agencies and two volunteer support and referral services.

Exciting new initiatives offer relationship skills to young couples, support for fathers, parenting for new Canadians, a social worker to support people as they age and group mentoring for boys to learn lifestyle skills.

All programs are evaluated annually to ensure that participants experience outcomes that build knowledge, skill and connections to community.

Seniors Community Forum (SCF)

SCF is a strategic stakeholder group that identifies, educates and responds to the future needs of older adults. Current projects include "Building Age-Friendly

Communities" and facilitating "Caregiver Navigator" caregiver training with the Alberta Association of Caregivers.

Elder Abuse

CSD provides leadership, development and support to the implementation of the Alberta Elder Abuse Strategy through Lethbridge Elder Abuse Response Network (LEARN) and represents the region at the Alberta Elder Abuse Awareness Network. In 2015, the local multi-disciplinary Network received three year funding for a Response Case Manager and a Network Coordinator to support older adults experiencing elder abuse in the community. Ongoing projects include the nationally recognized "Seniors Safety Calendar" a locally designed free resource provided annually (since 2009) to 4,000 local households and the "Let's Talk About It" training to professionals, religious leaders, students and citizens.

Mealtimes is Family Time

A new campaign, Mealtimes is Family Time is a program of Lethbridge Asset Builders. It encourages families to increase time spent eating meals together as a family as a way of promoting healthy development of children. The campaign included the launch of the website www.mealtimesfamilytime.com, with information and resources to encourage healthy family habits.

Beyond Your Front Door

Beyond Your Front Door supports people in discovering and connecting to their community by meeting their neighbours and creating engaged, welcoming and inclusive places to live. This year's initiatives included:

- **Neighbour Day 2015:** This was the first year Lethbridge hosted Neighbour Day, with 14 events across 12 Lethbridge neighbourhoods. A block party planning guide was created as a resources for neighbourhoods.
- **Kinsmen Open Community Garden:** The garden was planted and harvested in its first year, also offering garden workshops.
- **Little Lethbridge Libraries:** This year 25 little libraries were installed in neighbourhoods across Lethbridge. Much of the success of these projects is due to growth of existing and emerging neighbourhood associations and the establishment of the newly formed Council of Lethbridge Neighbourhoods.



Little Lethbridge Libraries

Vibrant Lethbridge

This group of community leaders continues to support poverty reduction. The goal is to ensure all residents are able to fully participate in community life and access the services and supports they require including transportation,

COMMUNITY & SOCIAL DEVELOPMENT



CMARD event

food security and financial literacy. It also includes community-wide education around the impacts of poverty.

Coalition of Municipalities Against Racism and Discrimination (CMARD)

This program has received provincial, national and international recognition for the inclusion, diversity and equity outcomes and efforts initiated in Lethbridge. This includes the unique development of an Inclusion and Equity Guide/Toolkit for Municipalities developed between Lethbridge and four other Canadian municipalities this past year.

Other partnerships included training on Fostering Diverse Communities Canada and continued collaborative efforts around creating a downtown neighborhood to address concerns in the downtown.

Many events were hosted by CMARD to build awareness of inclusion and celebrate and welcome the growing diversity in our community in the past year. These included the following

initiatives: Muslims Next Door, Murdered and Missing Indigenous Woman, Trans Gendered Experiences and Employing people with developmental and physical disabilities. A number of other events were used to engage citizens and raise the message of welcoming and inclusive communities through Pangaea Café's, International Day for Human Rights, Day for the Elimination of Racism and Discrimination, Black History Month, Kickoff to Aboriginal Awareness Week, Citizen's Walk About, Latin Fest, Sister's in Spirit, National Refugee Day, World Cup Festivities and Oktoberfest.

Syrian Refugee Resettlement

CSD has led the City's involvement in coordinating a supported and welcomed response to Syrian refugee families, working alongside Lethbridge Family Services. Planning will continue to serve the needs of new families as they become part of the community.

Bringing Lethbridge Home

Social Housing in Action (SHIA) is the community-based organization dedicated to ending homelessness in Lethbridge through a provision of support services in the community. The SHIA advisory board oversees the implementation of Bringing Lethbridge Home, a strategic plan to ensure homelessness is addressed and ended in Lethbridge. This plan includes: providing more housing options, integrating support systems in the community and education and awareness about homelessness.

A documentary film by an independent filmmaker entitled "Where is Home?" was shown across the city to raise awareness about homelessness. In addition, a children's book will be used in schools to educate children on the impact of homelessness.

DID YOU KNOW?

- 14,000 citizens accessed Family and Community Support Services in 2015
- Over 2,300 people volunteered through social policy initiatives, projects and agencies to make Lethbridge a better place
- Over 128 households were newly housed from homelessness and a vast majority of those (83%) have been successful in retaining their housing
- By finding residents' homes, there was a cost savings of over \$1.7 million in public services

CEMETERY SERVICES

Cemetery Services provides essential services to those who have experienced the loss of a loved one. Cemetery Services manages and maintains four municipal cemeteries including: Archmount, Mountain View, Royal View Memorial and St. Patrick's. Cemetery Services also manages and maintains the grounds of the recently designated Municipal Historic Resource, Nikka Yuko Centennial Garden, built as a "Canadian garden in the Japanese style" to celebrate Canada's Centennial Anniversary (1967).



SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

- New Mountain View Cemetery Columbarium Units (structures built for cremation urns): Cemetery Services installed three new columbarium units with a total of 304 niches offering additional above ground cremation interment options in the west end overlooking the coulees. The community has been experiencing an increasing trend towards cremations.
- New Mountain View Cemetery Memorial Walls: Cemetery Services installed three custom built memorial wall monuments



(2 monuments - 240 spots for granite plaques and 1 monument - 384 spaces for bronze plaques) for families to memorialize their deceased loved ones if their ashes have been scattered at Mountain View or elsewhere. Families choose to memorialize when they scatter ashes and want a place to visit (to pay their respects, place to reflect and remember and for a place to record the life lived).

- Mountain View Cemetery Road Improvements: With assistance from the City's Transportation Department and their consultants, roadway improvements were made in the cemetery in 2015. The existing graveled secondary roadways in the older sections of the cemetery were given an asphalt over-lay (approximately 1,725 square metres).

DID YOU KNOW?

At the Cemeteries:

- Columbarium Units - 304 niches were added
- Memorial Walls - 240 granite face spaces were added
- Memorial Walls - 384 bronze ribbon spaces were added

Nikka Yuko Japanese Garden:

- The Garden Society reported 19,504 guests visited Nikka Yuko this season, an increase of 53% from 2014 and the highest attendance in the last 4 years
- Family passes increased by 480 per cent, which in turn increased the number of tour options and summer programs

LETHBRIDGE TRANSIT

Lethbridge Transit's vision is to pursue innovative ways to provide the best, customer focused, public transportation system that will meet the needs of our community. Transit's mission is to provide a safe and efficient public transportation system that allows our community access to economic, social, educational or leisure opportunities. This is done by providing services within the City of Lethbridge, with a fixed route, conventional service and a door-to-door paratransit service (ACCESS-A-Ride).



SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Customer needs and expectations continue to remain a very high priority.

Increased use of technology through My Ride, mobile data terminals, automatic vehicle locators, Novus booking software and Breeze Card data collection is ensuring information is collected and monitored to meet key performance indicators.



The growth of the city continues to challenge the capacity of the Transit Department. The start of a new Transit Master Plan in 2016 will give a better understanding of the data available and to develop a plan that enables a successful transit system well into the future.

During the last year, Transit finalized the implementation of the Novus trip planning and dispatch tool. This has increase efficiency in the delivery of the ACCESS-A-Ride service adding approximately 9-13 per cent more capacity each day. ACCESS-A-Ride can now offer same-day bookings and has created additional evening capacity running until midnight Monday-Saturday.

DID YOU KNOW?

- Transit's fixed route system consists of 12 routes with 42 buses
- ACCESS-A-Ride provides 33,000 hours of service with a fleet of 20 buses
- Annually, Transit provides 106,000 hours of service



FACILITY SERVICES

Facility Services is primarily responsible for maintaining the City's tax-supported facilities. The department ensures that quality building environments are provided for City staff and the community. Members of the department are committed to providing a customer-focused and results-oriented approach to facility maintenance, project management, engineering, planning and property management.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Over the past year, the department has continued to develop and expand its asset management tools. A new asset management software system is now operational and the database of condition information is currently being populated. Early in the next year, three more integrated software components will be added: a service request module, a preventive maintenance module and an energy module. The service request and preventive maintenance modules will improve how maintenance activities are received, tracked, managed and reported on. The energy module will capture the consumption of natural gas, electricity and water for all City facilities and will be used to estimate utility costs for future operating budget cycles.

Several major projects were completed and/or worked on in 2015, such as:

- Demolition of the former Fleet Services Building
- Additions and renovations to the Police Headquarters facility
- Construction of the Crossings Leisure Complex - Phase 1
- Design of the Crossings Leisure Complex - Phase 2
- Construction of Henderson Outdoor Pool
- Construction of the new Multicultural Centre

DID YOU KNOW?

Facility Services is responsible for approximately 170 tax-supported facilities, which occupy over 160,000 m²



Leadership in Energy and Environmental Design

ACHIEVEMENTS & INNOVATIONS

- LEED® Gold Certification was achieved for the addition and renovations at the Helen Schuler Nature Centre. This certification recognizes the implementation of environmentally sustainable building practices.
- The Fleet Services building was demolished using the department's standard practice of environmental deconstruction. This practice involves the selective deconstruction of a building in an effort to reuse as much waste material as possible, rather than sending it to the landfill.
- Induction hearing loop technology was installed in a meeting room at City Hall to improve sound quality for individuals with enabled hearing aids.



Henderson Outdoor Pool construction

INFRASTRUCTURE SERVICES

Water, Wastewater & Stormwater

Waste & Recycling Services

Parks

Transportation

Urban Construction

Lethbridge Electric Utility

WATER, WASTEWATER & STORMWATER

The **Water Utility** provides a clean, safe and reliable supply of drinking water to the community. The **Wastewater Utility** collects, treats, and disposes of wastewater to ensure that water is available and suitable for future use. The **Stormwater** Department manages surface run-off water to protect the community and the watershed from damage.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Infrastructure

Metis Trail Sewer Installation

The central sewer that supports the next 50 years of growth in west Lethbridge was installed. The pipeline provides relief to the existing infrastructure within west Lethbridge.

Video Inspection Program

Inspected and cleaned nearly 50 kilometers of the oldest, most fragile sanitary and storm pipe in the City. Currently, we are in the process of generating renewal programs based on the results.



Water Main Replacement

Sewer Rehabilitation Program

Replaced 850 m of severely damaged pipe on 8th Avenue and 20th Street South. A collapsed storm outfall to the river was renewed, repairing the damaged coulee and preventing further complications to nearby utilities and users of the River Valley.

7th Street Renewal

City crews replaced a heavily deteriorated sewer using trenchless technology. Pipe bursting replaced an entire block worth of mainline sewer infrastructure within three weeks from start to finish.

Operations

Water and Wastewater Operations staff are responsible for the operation and maintenance of water, wastewater and stormwater infrastructure within the City. In 2015 they responded to 42 watermain breaks, 45 blocked sewer mains and 738 sewer back up calls from homeowners.

As part of the annual watermain renewal program, 1,475 m of watermain were replaced. For the first time, Water and Wastewater Operations collaborated with Transportation to renew both the watermain and the road surface in a local road. The end result of the project was cost savings for the City and a brand new watermain and road for residents along 5A Avenue North.

Education and Awareness

Stormwater Programs

- Adopt A Storm Drain is a program to adopt a storm drain in your neighbourhood and keep our Oldman River and neighbourhoods free of debris, healthy and clean. Adopting a storm drain in your neighbourhood or near your school will help keep debris out of storm drains and prevent pollution from entering ponds and the Oldman River. Adopting a storm drain is easy and a great opportunity to become environmental stewards. Keeping storm drains free of debris will help prevent ponding of water.
- Gutter Buddy is a program that encourages residents to keep their storm drains and gutters free of debris.
- Yellow Fish Road is a free storm drain painting program that promotes awareness about urban runoff pollution with various groups such as school classes, eco clubs, youth groups, neighbourhood groups or even your family!
- Storm Drain Survival Kits were created by Lethbridge Grade 9 student Kelsey Armstrong, after winning 2nd place at the Caring for Our Watersheds competition. This competition asks students to submit a proposal that answers the question, "What can you do to improve your watershed?" Students must research their local watershed, identify an environmental concern

WATER, WASTEWATER & STORMWATER



Metis Trail Sewer Installation

and come up with a realistic solution. Community judges select the top entries to compete at a final competition. The purpose of the Storm Drain Survival Kit is to get people to clean out the storm drains and gutters near their home.



Storm Drain Survival Kit created by Kelsey Armstrong - Grade 9 Student

Communications

The Water, Wastewater and Stormwater Department have been working to provide more information to the Lethbridge community. Our webpages have been developed to inform and engage the community. Check out our webpages today!

www.lethbridge.ca/water

DID YOU KNOW?

- The Wastewater Treatment Plant consists of 520 km of sewer and 19 lift stations
- The Water Treatment Plant consists of 570 km of water main and 6 storage reservoirs with pump stations. It is also capable of treating 150 million litres of water per day
- Leaks inside your home can be costly and waste thousands of litres of water each year. You can check for leaks in your home and save!
- We provide programs for water conservation. You can get involved today! www.lethbridge.ca/water

WASTE & RECYCLING

Waste and Recycling Services provides environmentally safe, time responsive, and cost effective collection, disposal and recycling services for over 85,000 residents, as well as waste collection for commercial customers in Lethbridge. Traditionally, the focus of waste management systems has been collection and waste disposal. The current focus is on environmentally sustainable waste management practices. Waste and Recycling Services has been developing programs that focus efforts on waste reduction and waste diversion.



Waste and Recycling Aerial View

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

This year, City Council approved a number of policies and strategies developed by the Waste and Recycling Department. The Waste Diversion Policy was developed by administration based on direction from Council earlier in 2015 to draft a framework that would maximize the diversion of recyclable and compostable material from the landfill and extend the landfill's operating life. The policy sets a five-year target of a 30 percent overall per-capita waste disposal reduction by 2021 and a 15-year target of 50 per cent by 2030. This policy also expands upon the Environment Policy in that it speaks specifically to how we manage waste in achieving the efficient use of natural resources.

The Industrial, Commercial & Institutional (ICI) and Construction & Demolition Sectors Implementation Strategy were developed in consultation with business sector stakeholders in 2013 and approved by Council on August 4, 2015. The implementation of this strategy over a five year timeframe will achieve the waste disposal targets, for the business sector, as stated in the Waste Diversion Policy. The final phase of this strategy will include the introduction of mandatory recycling and bans on disposal of designated materials in the landfill.

SUCCESS STORIES

This year, the Yellow Fish Road and Pitch-In Programs were combined to create a prize challenge for participants. Yellow Fish Road is a free storm drain painting program that promotes awareness about urban runoff pollution. Pitch-In is a national litter-picking campaign. Schools and youth groups could participate in both programs and be entered for a chance to win a pizza party. Families were



Yellow Fish Road Program

WASTE & RECYCLING

encouraged to participate as well, and were entered to win one of two prizes: either a gift card to the Calgary Zoo or Telus Science Centre in Calgary. In the combined challenge, 378 participants cleaned up neighbourhoods and painted 455 drains to prevent pollution of our waterways.

The Waste and Recycling Centre was recognized as a "Collection Site of Excellence" by the Alberta Recycling Management Authority (ARMA). This award was given in recognition of the City of Lethbridge Waste and Recycling Centre's commitment to responsible waste management practices, by recycling all materials under the control of the three ARMA stewardship programs.



Bridge Drive West Recycling Station



ARMA Site of Excellence Award

In 2015, Environment Lethbridge hosted the Reuse Rendezvous program during the second weekend in September. Citizens were encouraged to set items in front of their home to be given away. It was a

great opportunity for people to clear out and recycle unused items and to help reduce landfill waste.

A Corporate Environmental Sustainability Initiative was also launched. This plan involves engagement with all departments within the City of Lethbridge to

gain an understanding of the current environmental practices and opportunities to improve. This initiative will provide strategic direction for achieving greater corporate environmental sustainability.

DID YOU KNOW?

- Total waste collected at curbside in 2015: 24,174 tonnes
- Total fall leaf collection (curbside program) in 2015: 114 tonnes
- Total Yard Waste Site collection Apr 1-Nov 30, 2015: 898 tonnes
- Total waste processed at landfill in 2015: 118,920 tonnes
- 129,662 tonnes of material handled on site in total (includes e-recycling, paint, household hazardous waste and other recycled materials)
- 350 students attended on-site educational programming at the Waste & Recycling Centre
- Over 30,000 trips made by residents to Yard Waste Sites this year between Apr 1 and Nov 30, 2015 with nearly 1 million kg of organic materials collected
- 2,825 tonnes of recyclables collected at the three centralized recycling stations

PARKS

Parks aims to provide residents with a variety of recreational options that meet a broad range of needs. Maintaining over 100 parks and natural areas, Parks staff manage playgrounds, ponds and over 205 kilometers of pathways. Our City parks are continually developed and maintained to enhance our community's quality of life.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Bocce Ball Courts – Redwood Park

As part of a commitment to increase accessible park amenities, Parks fulfilled a request by the Special Olympics to construct four, wheel chair accessible, bocce ball courts in Redwood Park.

Paving – Indian Battle Park

As part of the lifecycle renewal program, Parks completed pavement on approximately 16,000 m² of road and parking lot surfaces throughout Indian Battle Park. The work repaired deteriorated and uneven asphalt that contributed to surface drainage issues.

Kiwanis Park Fitness Equipment

A generous, two-year donation program of \$30,000 by a local resident is helping add outdoor fitness equipment in Kiwanis Park. The donation supported eight new pieces of equipment and other general updates to the park.

Pathway Construction

To enhance use and formal access to the River Valley, a new pathway was constructed originating between Tudor Estates and Chinook Heights. Creating designated pathways helps improve safety and protect grasslands.

Parks performed two major pathway upgrades in 2015.

- The Southside Dog Run had drainage swales and culverts installed and wooden stairs added on the steeper slopes of the pathway.

- The shale pathway in Bull Trail Park, between Ridgewood and the Oldman River was replaced with a more compact, limestone surface and wooden stairs were installed on the steeper slopes of the pathway.



Bull Trail before



Bull Trail after

Playground Replacements

Playground equipment was replaced in Vista, Rideau, Active 20-30 and the Tourist Information Centre Park over the summer. The new, modern play equipment meets current safety guidelines. The replacement at the Tourist Information Centre included outdoor fitness equipment.

Drainage Repairs

Repairs were performed in six parks and 11 playgrounds to alleviate problems associated with poor drainage. Completed projects included repairs in Cougar Park, Chinook Lake Park, Ridge Park, Heritage Close Walkway, Heritage Road Park and St Patrick School, as well as various playground sites throughout the city. The improvements will restore use to those areas of the parks that were affected by standing water.

Southgate Park Extension

When Southgate Park was originally developed in 2012, the southern section of the park was left as undeveloped dryland. In 2015, Parks completed the development of this 0.79 hectare area so the entire park meets developed parkland standards and is consistent with the portion to the north. Improvements to the area include irrigation, benches, trees, shrub beds and sod.



Southgate before



Southgate after



Lethbridge River Valley

École La Verendrye Sports Fields Upgrades

In 2015, Parks completed the installation of an automated irrigation system in the sports fields at École La Verendrye. Previously, the site had no irrigation which resulted in limited capacity for sports field use. With the new system, the school now has a fully automated irrigation network that can keep the fields green throughout the summer. Additionally, Parks worked with the school association to install goal posts for three soccer fields and nets for a basketball court, both of which are appropriate for kids of all ages.

Accessibility

To continue making the parks system universally accessible, Parks upgraded four picnic areas in Indian Battle Park to be fully accessible. Improvements included the removal of the old picnic tables and red shale surfacing; construction of a textured, colored concrete surface; and installation of wheelchair-accessible picnic tables and fire pits. The surfaces were designed to provide barrier-free access for mobility devices as well as color contrasting for the visually impaired. All four picnic areas are connected to parking areas with paved pathways.

Additionally, improved accessibility of pathways were completed in Nicholas Sheran Park and Redwood Park.

SUCCESS STORIES

Outdoor Fitness Equipment Study

A two year partnership was completed with the University of Lethbridge Department of Kinesiology and the Healthy Communities Association of Lethbridge to document the use of outdoor exercise equipment in parks and to quantify the effects on health in the community.

This is the first study of its kind in Alberta and recommendations will be used in planning future outdoor gyms in Lethbridge.

Irrigation Improvements

With Parks' emphasis on water conservation and application efficiency, nine parks underwent a full irrigation audit in 2015. The results identified several areas within the parks that are underperforming and listed recommended improvements which include lifecycle replacement.

Parks updated its Irrigation Central Control system software and added 53 park sites to the network. The central control now operates 145 irrigated greenspaces throughout the city and allows personnel to control these systems from one central computer. The upgrades allow staff to monitor the performance of multiple systems simultaneously, detect pipe breaks quicker and control schedule remotely.

DID YOU KNOW?

- In the month of June, 23,725 people used the pathway on the south side of Henderson Park and the annual use is projected to be 225,000.
- 80,000 trips a year are projected to be made across the Whoop Up Drive pathway bridge.
- The off leash area in Peenaquim Park is used over 107,000 times per year.
 - The daily average use of the pathway in Nicholas Sheran Park is over 380 people. 45% are walking, 22% are walking dogs, 12% are riding bikes and 21% are running.
- Parks has 37 pieces of outdoor gym equipment in the system so people can go to the gym outside for free.
- The City of Lethbridge is the first city in Alberta to have expression swings that allow adults to swing face-to-face with baby.

TRANSPORTATION

Transportation's mission is to "Keep Lethbridge on the Move" safely and efficiently, whether it be walking, cycling, taking transit or driving a vehicle. This is done by providing a well maintained transportation system for the general public, transit and emergency services.

The Transportation Department is comprised of four primary areas: operations and maintenance, planning/engineering, roads/infrastructure and traffic signals/street lights. All areas strive to provide excellent customer service, show respect to all and developing strong relationships both in the public and within the organization.

The work of the Transportation Department includes:

- Managing transportation and traffic operations; snow removal/ice control, street sweeping, roadway/bridge maintenance as well as line painting, traffic signs and temporary traffic control for transportation infrastructure
- Undertake planning and research studies; implementing transportation capital and operating budgets
- Operate and maintain all rail spur lines within the city, including rail signals
- Operate, construct and maintain city traffic signal and street lighting system
- Parking coordination, operations and coordinating requests to use roadways
- Managing transportation assets worth over \$500 million dollars



Métis Trail

SIGNIFICANT PROJECTS & KEY INITIATIVES

- North Lethbridge arterial improvements (5 Ave N /28 St N/26 Ave N) roadway twinning and intersection improvements
- Métis Trail, Jerry Potts Blvd and Garry Drive route improvements including new dual lane

roundabout at Garry Drive and Squamish Blvd/Highlands Blvd

- Whoop-Up Drive upgrades to west City limits and 30 Street West upgrades
- Three new signalized rail crossings installed on spur lines crossing roadways
- Twinning of 43 Street North (Hwy 3 to 9 Ave N) with new traffic signals at 5 Ave, 6 Ave and 9 Ave N and a new multi-use pathway
- Seven new traffic signals constructed and four existing signals modified, which included Mayor Magrath Drive/Scenic Drive South upgrades with a third southbound lane
- Numerous planning studies undertaken, including the 6th Ave S Functional Planning Study,



Scenic Drive Upgrades



Whoop Up Drive RWIS Installation

Mayor Magrath Drive Functional Planning Study and the Cycling Master Plan

- In the winter, the transportation operations group moved to a 24/7 schedule with two shifts working Monday to Friday from 5:00 a.m. – 9:30 p.m. and four winter storm watch individuals working around the clock and weekends
- Phase one of the parking meter replacement project was completed and consisted of a review of available technologies and options. Public consultation has recently been conducted and 2016/17 will be the implementation phase which involves replacement of approximately 1,600 parking meters
- Variable speed signs and Road Weather Information System (RWIS) were installed on Whoop Up Drive to monitor real-time pavement conditions on the bridge deck and aid in determining appropriate snow and ice control measures

SUCCESS STORIES

North Lethbridge Arterial Improvements

A decision was made to combine the 28th Street North and the 26th Avenue North projects into one larger project and revise the scope to include sanitary sewer trunk main installation.

This project was completed this year which included corridor improvements along Mayor Magrath Drive, 5th Avenue, 28th Street and 26th Avenue North. This construction included upgrades from two lanes to four lanes, intersection improvements, installation of traffic signals, installation of new pathways and installation of a deep sanitary sewer.

Métis Trail, Jerry Potts Blvd and Garry Drive/Squamish Blvd

The intent of this project was to plan, design and construct a route which will accommodate the access needs of the residents of the future subdivisions and the general growth in the new

area, provide an additional access to the Indian Battle Heights area in order to ease pressure on Squamish Blvd W, and improve intersection operations at Squamish Blvd W/Garry Drive W. This project included deep sewer installations, roadway and intersection improvements.

This project was completed in 2015 and included a new section of Métis Trail being opened, Garry Drive twinning and intersection improvements on Red Crow Blvd. The City hosted an information session to update the project progress as well as introduce the City of Lethbridge's first multi-lane roundabout.

Whoop Up Drive and 30 Street West Upgrade

This project was completed in 2015 and included paving the last gravel section of Whoop Up Drive and paving sections of 30 Street W to a rural roadway section.

DID YOU KNOW?

In 2015, the Transportation department:

- Completed 8.3 km of roadway repaving
- Installed 4,100 m of new and replaced sidewalks
- Constructed 3,020 m of new pathways
- Repaired 10 bridges including Whoop Up Drive eastbound lanes and westbound guardrail
- Purchased two new sander/plows that have side wings
- Installed two new sanders on to existing trucks with the ability to conduct anti-icing
- Maintained over 553 km of roads to a good condition (6/10 - rated in 2014)
- Maintained:
 - 686 km of sidewalks
 - 65 km of pathways along roadways
 - 208 km of back lanes
 - 150 signals (traffic, pedestrian and rail)
 - 12,000 street lights

URBAN CONSTRUCTION

Urban Construction connects the City of Lethbridge Infrastructure Departments and the development industry. This connection creates cost effective community growth and ensures the quality of municipal infrastructure meets residents' needs for safe, livable, affordable and sustainable communities.



RiverStone



The Canyons

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Development continues throughout the city with new residential phases in BlackWolf, Legacy Ridge, SouthGate, Country Meadows, Garry Station, Crossings, Copperwood, RiverStone and The Canyons. Through these new phases, a total of 70 hectares was developed in 2015 bringing 760 newly serviced lots to the home building industry. A total of \$12,000,000 was collected for the offsite levy and a total of \$450,000 was collected in Urban Construction fees.

North Irrigation Line

The installation of this line will provide irrigation make up water, giving the ability to restore water levels in storm ponds to multiple storm water facilities throughout the BlackWolf neighborhood and the new Legacy Park. Make up water maintains proper operation, sustaining water quality and aquatic plant life.

Southeast Area Structure Plan

Members from Urban Construction continued to work on the Southeast Area Structure Plan along with the Planning Department. This plan will provide direction for development in the south east corner of the city to the city limits. This plan includes land that will be developed over the next 50-100 years.

Developer Delivered Shallow Utilities

Working closely with Lethbridge Electric Utility, Urban Construction is helping layout the process to transfer the installation of shallow utilities in new developments to the development industry from contracts currently managed by Lethbridge Electric Utility. This new process will follow the model that other infrastructure already follows. When finalized, this installation will be included in the service agreement documents and puts the responsibility of the design and installation solely with the developer.

Annual Standards Update

Meeting with internal stakeholders and the development industry, Urban Construction is updating the City of Lethbridge design standards and construction specifications. This is intended to address changing requirements and remove outdated or contradictory information in order to help build better communities.



LETHBRIDGE 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.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

AMI – Advanced Metering Infrastructure

Industry Canada (a department of the Government of Canada) rules and regulations have made a large number of the City's electrical meters ready for replacement. With the maturing of new metering technology, the City is taking this opportunity to update all meters to modern and efficient standards. The new Advanced Metering Infrastructure (AMI) saw 22,000 meters replaced in 2015 out of a total 39,000 meters. The remaining 17,000 are anticipated to be upgraded by the end of 2016.

The major benefit to the new AMI system is ability to read meters remotely to produce a more accurate bill. In 2015 the installation of the remote reading functionality was completed. The wireless network that provides connection between the meters and the data center was completed in the first quarter of 2015. The computer hardware/software systems were delivered, installed and commissioned during the second quarter of 2015. The City of Lethbridge is now reading all 22,000 installed meters using the remote read system each month. When this project is completed, the City will no longer need to use outside services to drive through the city streets gathering meter data.

Underground Cable Replacement Program

LEU and contractor crews worked diligently to replace all the underground medium and low voltage

cables, surface connection equipment and transformers within targeted residential areas where infrastructure had reached end-of-life.

Five hundred electric services were upgraded during 2015 work in Lakeview and Varsity Village. These upgrades require complex coordination efforts between customers and the construction crews to ensure the work is completed safely with minimal outages during the transition to the newly installed infrastructure.

Overhead System Replacement Program

LEU crews began work in late 2015 on replacing overhead distribution line infrastructure which has come to end-of-life. The main overhead lines which deliver electricity from the substations to industrial, commercial and residential areas are targeted by this program.

Detailed patrols of the lines determines when they are due for replacement. Because these lines are heavily used by customers over a wide area, outages are not an option. The vast majority of work takes place while the system stays on. Live line work is done by highly trained and skilled power line technicians to ensure the work is completed safely and without interruption to customers. Sixty out of a total of 400 structures due for replacement were completed in 2015.

New Substation to Service West Lethbridge – 181S Chinook

Construction began on the 181S Chinook Substation in August of 2015.

The Chinook Substation will provide a point of delivery from the Alberta Interconnected Transmission System to the Lethbridge Distribution System.

The Chinook Substation will provide a long-term, reliable supply of electrical power to the growing areas in the north half of west Lethbridge. Construction of the substation site and the transmission line to provide connection to the provincial system will conclude in 2016.



Chinook Substation

Upgrade to Electric Utility Fleet – 70 Foot Double Bucket

The LEU added new functionality to the fleet in 2015 with a 70 foot bucket truck. This new bucket allows power line technicians to perform maintenance on the transmission system structures and wire. Transmission maintenance had to be contracted out in the past as existing bucket trucks did not have adequate reach to perform maintenance at the heights required. The design of the truck also allows the bucket to be used on the distribution system for live line energized work which means the truck is used everyday on the electric system.



The background is a solid blue color with several thin, white, curved lines that sweep across the page from the left side towards the right, creating a sense of movement and design.

PLANNING & DEVELOPMENT

Planning & Development
Heart of Our City

PLANNING & DEVELOPMENT

Planning and Development Services ensures the orderly and beneficial growth and development of the City of Lethbridge by assisting the community in creating places for residents to live, work and play. We deliver consistent, reliable, planning, development and inspection services. In delivering these services, they recognize Lethbridge is unique and that the Downtown is a special place requiring innovative problem solving and creative approaches to ensure its ongoing success. They also work to meet the city's social, cultural and environmental needs. The department's mission is to assist in the planning and building of a community that is healthy, vibrant, safe, prosperous, and attractive through education, facilitation and regulation. Positive customer experience is the foundation of departmental values that include: "creative and solutions oriented thinking; building collaborative trusting relationships; fair and ethical process; and a decision making model based on balancing certainty with choice."

SUCCESS STORIES

Planning and Development Jane's Walk 2015

Planning and Development continued its role as the City coordinator for the 4th Annual Jane's Walk which was held on the first weekend of May. Jane's Walk is a global pedestrian powered movement of neighbour-led walking tours inspired by urbanist Jane Jacobs. The walks purpose is to encourage people to get out on the streets of their neighbourhoods to discover unseen, under-celebrated and unique stories about their city. Starting in 2012 with a single neighbourhood walk the Jane's Walk event has grown substantially in popularity in a short time.



Jane's Walk

In 2015, Lethbridge hosted twelve Jane's Walks in neighbourhoods in all parts of Lethbridge including London Road, Victoria Park, Westminster, Tudor Estates, River Valley, Downtown and more!

Heritage Planning

In 2015, Planning and Development continued to provide administrative support to the Historic Places Advisory Committee including municipally designating three heritage resources (Shackleford Residence, Nikka Yuko Centennial Garden, and J.D Higinbotham Building – Post Office). Making use of an Alberta Historical Resources Foundations grant, Planning and Development worked with consultants to complete phase IV of the Municipal Heritage Inventory, adding another eight sites to the Heritage Inventory. They also provided support and advice on all heritage related matters in the city including

approving interventions for designated properties.

Additional key projects of the Planning department included the 6th Avenue Functional Planning Study, London Road Area Redevelopment Plan, South Saskatchewan Regional Plan compliance strategy and South East Area Structure Plan.

Customer Support Services

eApply

eApply is a new online permit application system introduced January 1, 2015. The system provides homeowners and contractors access to apply for permits through an always open, paperless and secure website.

Residential plumbing, gas and electrical submissions were initially launched and allowed the community to receive permits within minutes of starting an application. Residential building and the balance of the residential plumbing and heating applications which require plans and documents to be reviewed prior to permit issuance, were made available in October 2015.

Development and inspection review processes have been transformed into electronic workflows to more efficiently track and route documents and plan reviews are now performed digitally – virtually eliminating the need for paper and other resources.

The implementation of an electronic application and review system leads to simpler application processes, paperless management of plan sets, markups, permits and site inspections – making community development faster, transparent and more efficient.

Since its inception, eApply has seen an increasing uptake with the construction community – and online permit applications now outweigh all other application methods.

PLANNING & DEVELOPMENT



Lethbridge River Valley

KEY HIGHLIGHTS

Great Places in Canada

In 2015, the Lethbridge River Valley was awarded first runner-up in the Great Places in Canada contest hosted by the Canadian Institute of Planners (CIP). As a finalist within the Public Spaces category, the River Valley was judged against other locations on how successful it is in inviting people to visit and socialize in safe and attractive environment.

As part of the competition the following information was used to describe the wonder that is the Lethbridge River Valley:

For most who have grown up in Lethbridge, the coulees and the Oldman River Valley are a normal part of the landscape and daily activities, but for someone who's not from Lethbridge, the River Valley is an extraordinary natural and historic scene that is uniquely Lethbridge.

The valley is 1.6 km (one mile) wide and its banks, deeply scarred by coulees, 100 m (300 ft) high. A rich profusion of shrubs and trees grow in the River Valley microclimate, providing a migratory pathway and a wildlife habitat in the heart of the modern city.

Prior to the arrival of Europeans, the area in and around Lethbridge was, for many generations, used and occupied by the Blackfoot peoples. The oral tradition of the Blackfoot rendered the region's landscape into a rich tapestry of storytelling indicative of traditional land use, ceremonial activities and spirituality. The area at the confluence of the Oldman and St. Mary Rivers was particularly important as it offered shelter from the elements and year round access to plants and animals for subsistence, medicinal and ceremonial use, sites for temporary or seasonal camps, places for ceremonial activities (including grounds for the Sundance), and occasionally burial sites.

Today, the River Valley is a favorite destination for residents and visitors to learn, explore, and enjoy a variety of vegetation and wildlife right in the center of the urban built environment. Vegetation includes south-facing slopes littered with cacti, blue grama grass, sage and skunkbush, or north-facing slopes, filled with rich vegetation including chokecherry and saskatoon berry; these mini canyons offer a variety of thriving ecosystems. Wildlife includes, but certainly not limited to, deer, red foxes,

and cottontail rabbits. Bird watchers are in heaven with the varied species of migratory birds, so be sure to bring your camera and binoculars. But while your eyes are scanning the skies, don't forget to watch out for rattlesnakes!

As we speak, the City of Lethbridge is continuing its proactive long range planning of this community asset by completing a River Valley Parks Master Plan. This plan will set out a comprehensive, long term vision that plans for current and future use, land ownership, policy guidance, biophysical inventory, recreation and heritage opportunities, connectivity and wildlife corridors.

DID YOU KNOW?

Lethbridge's Oldman River Valley placed second out of 25 applicants for great public spaces in the Canadian Institute of Planners Great Places in Canada competition.

PLANNING & DEVELOPMENT

HEART OF OUR CITY

Heart of Our City is responsible for facilitating the continuous improvement of the downtown core as identified in the Integrated Community Sustainability Plan/Municipal Development Plan, the Downtown Area Redevelopment Plan and the Heart of Our City Master Plan and through the proactive leadership of the Heart of Our City Committee in engaging public and stakeholder groups.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

Heart of Our City Housing Incentive Program

City Council approved \$1,600,000 to create new, market based housing units in downtown Lethbridge. The Heart of Our City Housing Incentive Program (HOCHIP) will increase the population in the downtown and thereby increase business, employment and entertainment opportunities. The first unit under this program was completed in November 2015.

Heart of Our City Service Agreements

The City of Lethbridge, through the Heart of Our City Committee, entered into the following Fee-For-Service Agreements for the 2015 to 2018 budget period:

Business Improvement Loan

This is a grant funding program available to qualified downtown business and not-for-profit tenants for eligible improvements to their business premises. The program is a three-way agreement between Community Futures Lethbridge Region (CFLR), the Downtown Lethbridge Business Revitalization Zone (DLBRZ) and the Heart of Our City Committee (HOCC). The DLBRZ receives and screens applications, the CFLR provides the capital and administers the loans (maximum of \$15,000 repayable over 3 years) and the HOCC pays the interest on approved loans with funds derived from the Heart of Our City Fund. There

were eight loans approved in 2015 through this program and 40 since 2012.

First Friday Initiative

The First Friday Initiative is an ongoing program intended to strengthen and increase the use of the downtown by attracting larger and more diverse groups of people. Taking place on the first Friday of each month, events consist of variety of business promotions and entertainment programs such as, University of Lethbridge's Lunch and Listen music series that takes place at Casa. This program is administered on behalf of the HOCC by the DLBRZ for the promotion of businesses and cultural activities taking place in the downtown. The program is funded as follows: \$15,000 for 2015; \$10,000 for 2016; and \$5,000 for 2017, the final year of support from the HOCC.

Municipal Main Street Program

This \$60,000/year program is administered on behalf of the HOCC by the DLBRZ for the purpose of restoring façades of downtown buildings and creation of new commercial signage on a fund business matching basis. There were four façade and six signage projects match-funded in 2015. The Lethbridge Main Street Program is still heavily involved in the Bow-On-Tong and Manie Opera House projects and continues to work closely with the volunteer Save Chinatown group on fundraising efforts towards complete building restoration.

Clean Sweep Program

The Clean Sweep Program is a holistic approach to maintaining a clean, welcoming and safe physical downtown public realm. It also provides an entry level work experience opportunity for people in our community who have complex needs. Through this agreement and the combined resources of the HOCC (\$75,000/year) the DLBRZ (program administration), and the Community Social Development Department, the Clean Sweep Program continues to be a highly visible and successful program.



Clean Sweep Program

PLANNING & DEVELOPMENT

HEART OF OUR CITY

Summer and Winter Ambassador Programs

The Summer Ambassador Program, administered by the DLBRZ, employs eight high school students as ambassadors. This \$24,000/year program involves having the Ambassadors fulfill a variety of duties such as cleaning back alleys, cleaning tree grates, maintaining and cleaning poster kiosks, plugging expired meters, helping with events and assisting Galt Gardens staff with flower bed weeding.

The Winter Ambassador Program also known as the "Festive Season Parking Meter Program" helps stimulate business during the Christmas sales period. The \$12,000/year program was initiated in 2007 and is operated by the DLBRZ on behalf of the HOCC. University and college students as well as clients from Lethbridge Family Services are hired to plug meters during the weeks leading up to Christmas. The program continues to be a very popular and effective program as evidenced by numerous calls from people happy to get their meters plugged along with a seasonal greeting instead of getting a parking ticket.

Heart of Our City Activity Grant

The Heart of Our City Activity Grant provides funds to assist Lethbridge organizations to host events that create an exciting and vibrant downtown. During 2015, 20 organizations were assisted in hosting a wide variety of events. These events were held over 115 days taking place in every month of the year and drawing over 40,000 people. Larger events included: Love and Records Festival; Art Days; Word on the Street Festival; Lethbridge Jazz Festival; Shakespeare in the Park; Pride Fest and Oktoberfest.



Arts Days

Round Street Gateway Project

The Round Street Gateway Project will enhance the identity of downtown at 6th Avenue and 5th Street South while improving pedestrian and vehicular traffic, particularly for visitors. The project began the summer of 2015, in conjunction with the Multicultural Centre for the Southern Alberta Ethnic Association. The gateway has been designed to fit seamlessly into the possible reconstruction of Round Street and is also intended to create a responsive interface between the London Road neighbourhood and downtown.

Historic Plaque Program

This \$7,500/year program is a partnership with the Lethbridge Historical Society that involves the placement of bronze plaques on buildings of historical importance in the downtown. During 2015, six plaques were unveiled.

Galt Gardens Security Enhancement Program

The HOCC contributes \$42,000/year to top-up funding to City-contracted Sentinel Security in Galt Gardens. This service helps reassure park users that the park is a safe place to be. Security personnel deal with a wide variety of minor issues that might otherwise occupy the police service.

GOVERNANCE

Corporate Communications
Real Estate and Land Development
Economic Development

CORPORATE COMMUNICATIONS

Corporate Communications provides strategic support to all City of Lethbridge departments to ensure the creation of timely and informative public messaging that earns the trust, respect and confidence of the community. As stewards of the City of Lethbridge brand, Corporate Communications manages all external communication channels including media relations, social media and the City of Lethbridge website.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

2015 saw a significant number of road projects which affected commutes for motorists across the city. One project that saw a large amount of proactive communicating was the bridge rehabilitation on Whoop Up Drive. This project introduced residents to the “zipper merge” and was an integrated communication effort that included media relations, social media, digital signs, videos and web content. Other projects included maintenance to University Drive, Mayor Magrath Drive, Scenic Drive and 5th Avenue North. Corporate Communications played an important role in alerting the public about closures, detours and lane reductions.

Throughout 2015 there was a continued focus on the development of proactive program messaging. This included assisting in the development of content and materials for:

- Crossings Leisure Complex
- Protect Your Home From Flooding
- 2015 Lethbridge Census Online
- Parks Playground Passport
- City of Lethbridge Property Taxes Video
- Street Sweeping
- Snow Removal

Corporate Communications, in conjunction with Information Technology (IT), upgraded the operating system for www.lethbridge.ca from SharePoint 2010 to SharePoint 2013. This software upgrade offered many enhancements to the website – most notably, the website is now responsive making it significantly more user friendly on mobile devices and tablets.

Communications support was provided to City Council throughout 2015 as they developed a waste diversion policy and began examining strategies to achieve specific community waste diversion targets. Website content was built and updated regularly to provide a readily available resource for Council members and residents with an interest in this issue.



New infant swing at Nicholas Sheran Park was the highest viewed Facebook post in 2015.

DID YOU KNOW?

- Total page views on www.lethbridge.ca in 2015 = 3.2 million
- 16,016 Twitter Followers (an increase of 14% over 2014)
- Top Tweet was about the August Fire Ban which reached over 9,600 people
- 7,652 Facebook Page Likes (an increase of 11.5% over 2014)
- Top Facebook Post was about the new infant swing at Nicholas Sheran Park which reached over 77,000 people
- 297 media releases were sent to local media

REAL ESTATE & LAND DEVELOPMENT

Real Estate and Land Development provides land management and land development services. Land management entails acquiring, managing and selling the City's real estate holdings. Land development transforms vacant land owned by the City into serviced, developable parcels of land for residential, industrial, recreational and commercial use. This process includes storm and sewer systems, utilities, construction of roads, curbs and sidewalks, the installation of road signs, street lights, benches and fences.

SIGNIFICANT PROJECTS & KEY HIGHLIGHTS

RiverStone Development

Inspired by the natural beauty of southern Alberta's grasslands, RiverStone is a master-planned community dedicated to timeless architecture and family-inspired amenities. RiverStone continues to be one of Lethbridge's most successful subdivisions with 18 of the 22 phases developed, resulting in 1,005 lots brought to market since 2000. Looking forward to 2016, 46 residential lots in Phase 17 will be for sale with construction to begin on Phase 22 that will feature a dog park.



West Lethbridge – New Middle School Site

In 2015, Lethbridge School District No. 51 announced that a new middle school would be constructed in west Lethbridge, west of the community

park in SunRidge. Earth work has begun, with infrastructure utilities and road work continuing in 2016 to accommodate the new school, scheduled to open in September 2018.



Crossings Development

Crossings' residential and commercial components are moving ahead to support the schools, library, and the Crossings Leisure Complex. Phase one of the commercial development by Calgary-based Royop (Crossings) Development Ltd. is underway and confirmed tenants include Loblaw's grocery and fuel, Liquor Depot, Tim Horton's, Boston Pizza, Rexall, Original Joe's, Subway and Rice King. Phase two of the residential development was released and all lots were sold.

ECONOMIC DEVELOPMENT

The City of Lethbridge supports Economic Development by coordinating resources and information for those agencies working to grow the economy and tourism in Lethbridge. This support assists the community in achieving the vision of being vibrant, welcoming, prosperous and economically viable. Lethbridge has, and continues to have, strong, steady economic growth.



KEY HIGHLIGHT

Intelligent Community

The City's Information Technology department and Economic Development Lethbridge continue to work in partnership on the Intelligent Community initiative. Intelligent YQL is a project to help the community best prepare for a technology-driven future. A big part of which is enabling broadband connectivity.

In 2015, Lethbridge was recognized by the Intelligent Community Forum (ICF) as one of the Top 21 finalists with the potential to become the 2016 Intelligent Community of the Year. This announcement is the first

stage in the ICF's annual Intelligent Community Awards cycle, which considers nominations from nearly 400 communities, large and small, from around the world. This early milestone in the journey validates the direction of the project and will build on the energy and interest that is being created within the community.

The Intelligent Community model is based on six indicators including: broadband connectivity, knowledgeable workforce, digital inclusion, innovation, sustainability and advocacy.

Through 2015, along with the development and finalization

of the strategy roadmap, focus was placed on the release of open municipal data (opendata.lethbridge.ca), the establishment of a connectivity working group and the implementation of a community-based awareness campaign (intelligentYQL.ca).

The collaborative nature of the intelligent community initiative will ultimately increase opportunities for Lethbridge citizens and companies to participate fully in the digital economy, keeping Lethbridge competitive in a rapidly changing global market.



CITY OF
Lethbridge

The Annual Report is produced by the Communications & Financial Services departments of the City of Lethbridge in cooperation with all civic departments and agencies.



CITY OF
Lethbridge

lethbridge.ca