



LLOYDMINSTER

LLOYDI

2017 REPORT TO THE COMMUNITY



2017

VISION

Canada's border city, a proud community with opportunity for all.

A community's vision provides a long-term picture of what the community wishes to become. The vision also indicates what makes Lloydminster unique.

MISSION

Providing quality programs and services to the community.

A City's mission defines what the City of Lloydminster does to serve residents.

VALUES

**Accountability
Dedication
Respect
Transparency
Diversity**

The values expressed here are the guiding principles determining how the City – as an organization – conducts itself, both publically and privately.



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MESSAGE
FROM THE
MAYOR

On behalf of your Lloydminster City Council, we are pleased to share the 2017 Report to the Community.

2017 was another year of positive change at City Hall; under the direction of Interim City Manager Rick McDonald, the Governance Audit reshaped and streamlined our organization. In October, we welcomed Dion Pollard to permanently take the reins as City Manager and build on the direction set by Administration and Mr. McDonald.

With the development of our 2017 - 2021 Strategic Plan, Council and Administration laid the groundwork to improve communication with residents, build on economic progress and provide quality programs and services through the development of sound policy.

This Council was pleased to approve a detailed, comprehensive budget reflecting our current financial position and address our most-pressing service and infrastructure needs. In compiling a balanced and responsible budget, we faced a number of significant challenges, including increased energy costs and reduced funding from our provincial governments. Through the tireless commitment of Administration, we found solutions to these challenges, working with available funding and resources to ensure services to Lloydminster residents remained at current levels.

For Council and myself, 2017 was a year of making connections. From attending gatherings with Canadian municipalities, to hosting the Alberta Mid-size Mayor's and City Manager's Meeting, we have taken every opportunity available to collaborate with neighbours and peers to discuss innovative strategies to drive our City forward.

2017 was also a year full of community celebration. Together, we commemorated Canada's 150th birthday, welcomed the Pinty's Grand Slam of Curling, the Women's Softball Under-18 Championship and other incredible events that put Lloydminster's first-rate hospitality on display. Each event made me deeply proud to serve such a warm and receptive community.

Looking ahead, there is so much to accomplish and look forward to. We continue to seek funding for a new wastewater treatment plant and strive to make Lloydminster a destination for new and emerging business.

Our goal from the start has been to create an open and transparent government, working in the best interest of residents. It has been a pleasure to interact with the engaged men and women of our City and discuss solutions to key issues. I encourage all to take an interest in City matters and lend your voice in thoughtful discussion.

We appreciate you taking the time to review the highlights from this past year and once again thank you for your trust in our vision. With your guidance, this Council is committed to continuing its work toward sustained growth and prosperity in our community.

Gerald S. Aalbers
MAYOR



MESSAGE
FROM THE
CITY MANAGER

On behalf of the City of Lloydminster, I am proud to share our 2017 Report to the Community.

Over the past 12 months, we have seen a remarkable evolution in the way we manage resources and provide services to our residents and local businesses.

In early 2017, George B. Cuff and Associates completed a detailed governance audit, which ultimately resulted in a significant organizational restructuring; shortly thereafter, Interim City Manager Rick McDonald took the helm in April 2017. Over the course of Mr. McDonald's six-month tenure, he successfully ushered in a number of improvements while setting the stage for long-term success.

In November 2017, I was named the new permanent City Manager for the City of Lloydminster. As someone who has grown up and raised a family in Lloydminster, I am honoured and humbled by the opportunity to serve this community in a leadership capacity.

Through this era of change and progress, the City of Lloydminster has emerged a more efficient, responsible and transparent organization that shares a genuine commitment to providing optimal value in City services and programs.

Working closely with City Council, our senior leadership is working toward an improved organizational culture that empowers management to perform and succeed. Administration is committed to ensuring employees are provided the necessary resources, support and training to deliver on the the goals and objectives set forth by Council.

As City Manager, I look forward to continuing the positive momentum established in 2017. On behalf of the City of Lloydminster, we thank you for your support in 2018 as we build upon the great work being done to enhance value and accountability in our municipal services.

Sincerely,

Dion Pollard
CITY MANAGER

GOVERNANCE

The Office of the City Clerk ensures that proper legislative process is followed and is responsible for:

- Legislative Services
- Policy Management
- Legal Services
- Transport Canada Liaison
- Assessment and Taxation
- Public Safety

In 2017, Legislative Services worked collaboratively with all departments to draft over 28 bylaws which set rules and regulations for all City operations. Key bylaws include:

- Stormwater Utility Bylaw
- FCSS Advisory Committee
- Procedure Bylaw
- City Commissioner Bylaw

Policy was the focus of 2017, with the creation of 10 new policies including:

- Ethical Governance
- Purchasing Card
- Tobacco Reduction Grant
- Non-Profit Organization Property Tax Exemption
- Photo Enforcement

GOVERNANCE AUDIT

In early 2017 the City of Lloydminster contracted George B. Cuff and Associates to complete a governance audit. This audit occurred during the week of March 13, 2017, with the final report shared April 6, 2017. The final report provided 16 recommendations to Council which included recommendations on personnel matters, policy, public-engagement and governance structure. The full report can be found here:

lloydminster.ca/governanceaudit

Following the governance audit, the City of Lloydminster implemented a new governance model, which introduced a Governance and Priorities Committee (GPC). The adoption of the GPC model enables Mayor and Council to review and discuss new initiatives with members of Administration and engage with the public before items are added to the agenda for Council decision.



FINANCE

The City of Lloydminster Finance department is responsible for recording, monitoring and regularly reporting on the City's financial activities. The department's primary services include:

- Developing and implementing policies and procedures for corporate and financial resources
- Supporting financial stewardship of City assets and resources
- Delivering billing and payment services
- Providing financial expertise to Council, the City Manager and City departments
- Providing due diligence in the administration of cash and investment management

Finance and Information Technology implemented three major financial systems in 2017, replacing dated technology; these changes were driven by a need to automate, streamline and deliver more useful and transparent financial information to Council.

BETTER INFORMATION TRACKING

The information needs of internal and external stakeholders were critically evaluated and systems were configured to meet those needs. Improving systems re-organized existing service areas into costing centres that better reflect how the City operates. Reports were also revamped to better understand similarities among service areas and to clearly capture which activities drive their differences. These major changes aligned with recommendations of the 2017 governance.

IMPROVED BUDGETING PROCESS

In 2017, the City of Lloydminster utilized its new budgeting software, Questica to prepare the 2018 Municipal Budget, allowing the City to develop more details, comprehensive budgets. Questica also enables Administration to analyse and report on budgeted versus actual results in a more timely manner.

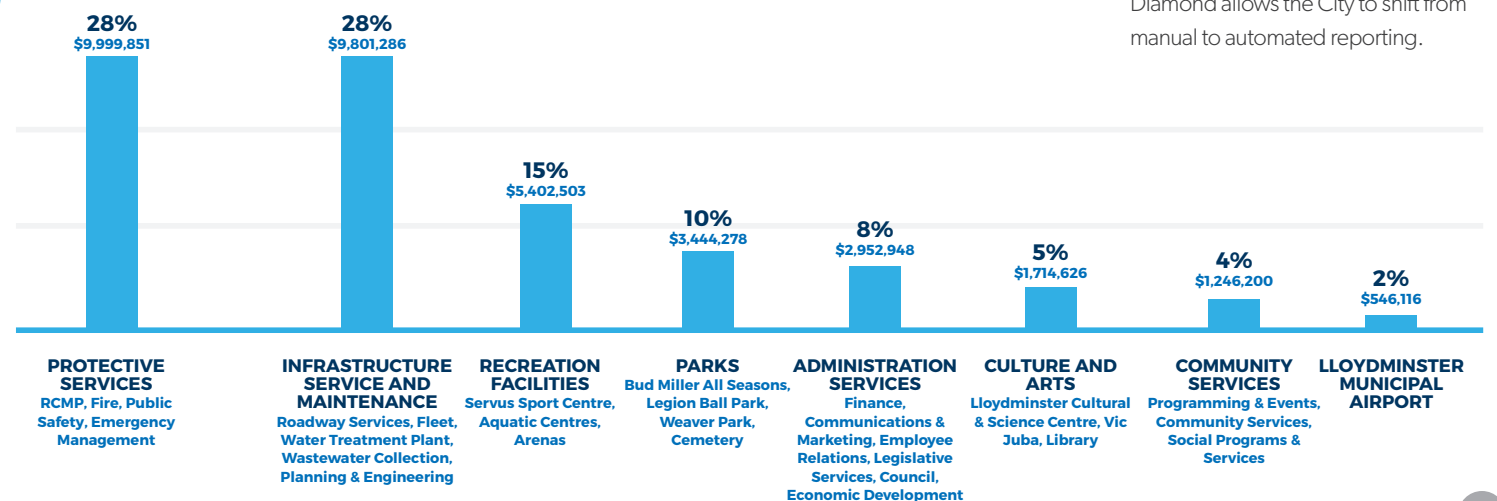
2018 MUNICIPAL BUDGET HIGHLIGHTS

- Operating expenses are \$38,495 lower than 2017, despite the additional Carbon Tax and cost of inflation.
- Proposed property tax increase will add \$6.7 million in revenue to the operating budget.
- The average household will see a property tax increase of approximately \$29 per month, based on a home valued at \$350,000.
- \$711,409 in operation surplus to be used to enhance a non-existent operating reserve.
- Transfer to Capital reserve \$1.18 million provides options to help fund the wastewater treatment plant or other pressing needs.
- The \$49.7 million Capital Budget will address a number of infrastructure projects and community initiatives to maintain existing service levels.

ENHANCED TOOLS

Diamond, a new core financial system, was implemented in late 2017. This new software will assist staff in analyzing and reporting information in ways not previously possible. Diamond allows the City to shift from manual to automated reporting.

YOUR DOLLARS AT WORK: 2018 BUDGETED DISTRIBUTION OF MUNICIPAL TAXES



DEVELOPMENT AND GROWTH

The Planning department manages land use and development in the City to ensure land use and development aligns with statutory and non-statutory planning documents, including the City's Municipal Development Plan, Area Structure Plans, the Land Use Bylaw and other planning legislation.

BY THE NUMBERS

212

building permits
issued

\$40,732,756

total value

63

new dwellings

406

development
permits
processed

SUBDIVISIONS

In 2017, Planning processed two subdivision applications for a total of 83 lots.

2 APPLICATIONS

83 LOTS CONDITIONALLY APPROVED

- 79 single family
- 1 multi-family
- 3 commercial

24 REGISTERED

- 22 single family
- 1 multi-family
- 1 commercial

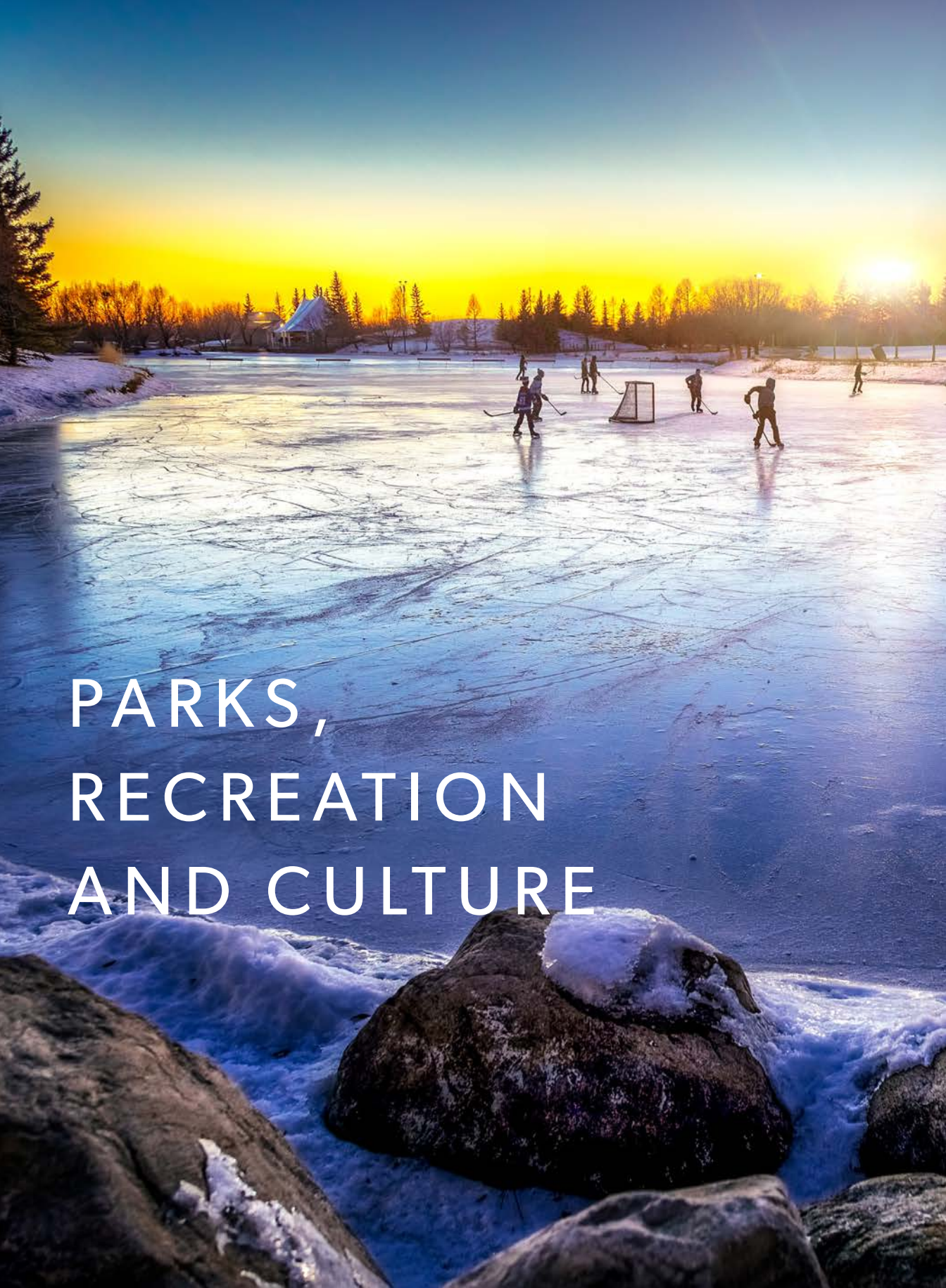
BUILDING MAINTENANCE SERVICES

868 work orders completed in 2017.

FEATURED PROJECTS

- Bud Miller All Seasons Park tennis court expansion
- Servus Sports Centre entrance air curtains
- Bioclean Aquatic Centre exterior painting
- Improvements to exterior of Park Centre

DEVELOPMENT AND GROWTH



PARKS, RECREATION AND CULTURE

PARKS, RECREATION AND CULTURE

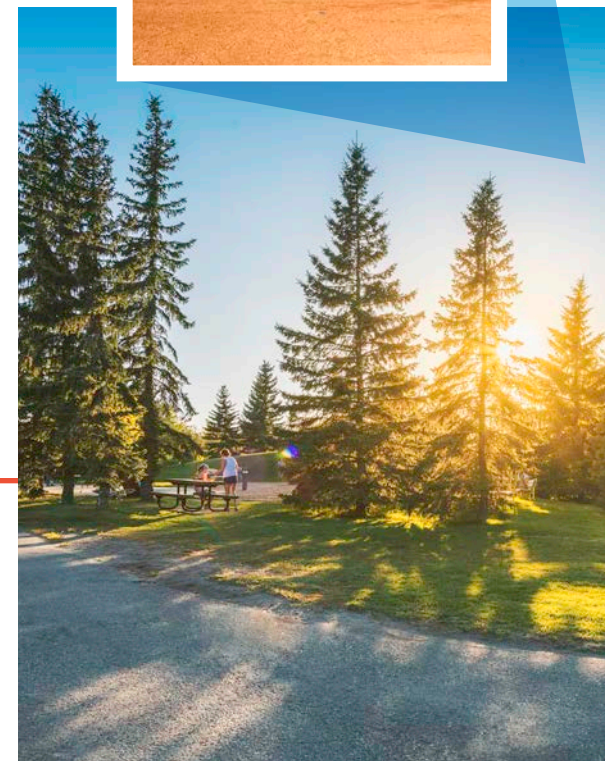
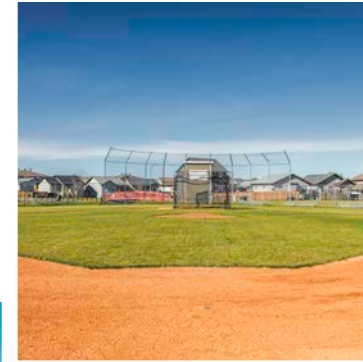
The City of Lloydminster facilitates healthy living through its public recreational opportunities. Each facility and park is an inclusive space welcoming people of all ages and backgrounds to support an active community.

THE PARKS AND GREEN SPACE TEAM MAINTAINS:

- 35 parks
- 25 playgrounds
- 4 Soccer fields at VLA, Bud Miller All Seasons Park, and Participark
- 21 ball diamonds
- 790 acres of green space
- 300 acres of development
- 193 acres of green space for schools
- 8 Outdoor ice surfaces

2017 COMPLETED PROJECTS

- | | |
|---|---|
| <u>2</u> tennis courts added to Bud Miller All Seasons Park | <u>700m</u> trail replacement |
| <u>1</u> playground replaced at Lion's Park | <u>2</u> sets of 20 row bleachers added to Legion Ball Park |
| <u>15</u> benches added along trails | <u>150m</u> trail replacement at Legion Ball Park |



SERVUS SPORTS CENTRE

Servus Sports Centre completed a number of capital projects to increase services, including:

- Heat air curtain installation at the north, south and main entrances
- Upgrades to fitness equipment
- Child minding flooring replacement
- Oilfield Technical Society meeting room countertop replacement

MAJOR EVENTS

- Winterfest 2017 Presented by Spectrum Restoration DKI
- National Skateboard Day

BY THE NUMBERS

13,136
facility drop-ins

70,309
arena participants

39,734
arena spectators

1,824
number of hours of free ice time

4,016
gym memberships sold

85,061
fitness member check-ins

LLOYDMINSTER GOLF AND CURLING CENTRE

FEATURED EVENTS

- Farm to Plate Dining Event
- Dueling Pianos Musical Performance
- Yuk Yuk's comedy shows

BY THE NUMBERS

50
banquets/
catered events

16
curling
bonspiels

25
golf tournaments

280
memberships sold

2,374
rounds of golf

BIOCLEAN AQUATIC CENTRE

2017 MAINTENANCE SHUTDOWN UPGRADES

- Replaced diving board
- Replaced nuts/bolts on the water slide stairs
- Refinished the waterslide
- Tile replacement throughout the facility
- Exterior painting of the facility

MAJOR EVENTS

- Swimming and Snowflakes

BY THE NUMBERS

1,452
memberships sold

53,040
drop-in admissions

5,264
swimming lesson participants

7,775
combined fitness class participants with SSC

LLOYDMINSTER CULTURAL AND SCIENCE CENTRE

ATTENDANCE FOR MAJOR EVENTS

- 111 Seniors Tea
- 196 Easter Pysanka
- 1,500 Heritage Day
- 263 Culture Days
- 507 Winter Spectacular
- 117 Festival of Trees

MAJOR EXHIBITS

- Anne Frank: A History for Today
- Canada: Day 1

BY THE NUMBERS

1,584
participants in programs

1,185
children enrolled in education programs

10,116
facility visitors

36
bookings





OUTDOOR POOL

BY THE NUMBERS

| | |
|-------------------------------|-------------------------------------|
| 88 memberships sold | 256 swimming lesson participants |
| 87 water aerobics drop-ins | 9,001 drop-in admissions |

CENTENNIAL CIVIC CENTRE

CAPITAL PROJECTS COMPLETED

- Ammonia detection system upgrade

PINTY'S GRAND SLAM OF CURLING

In October 2017, Lloydminster played host to the Pinty's Grand Slam of Curling, an elite men's and women's curling event. The event features the best teams from across Canada and around the world.

BY THE NUMBERS

| | |
|---|----------------------------------|
| 34,177 participants | 62,963 spectators |
| 1,287 hours of ice time | 112 elite hockey games hosted |
| 275 hours of free ice time (skating, shinny, puck 'n' stick) | |

RUSS ROBERTSON ARENA

CAPITAL PROJECTS COMPLETED

- Ammonia detection system upgrade

BY THE NUMBERS

| | |
|---------------------------------|--|
| 28,493 participants | 29,111 spectators |
| 628 hours of booked ice time | 77 hours of free ice time (skating, shinny, puck 'n' stick) |

ARCHIE MILLER ARENA

BY THE NUMBERS

| | |
|--------------------------|--|
| 19,518 participants | 16,918 spectators |
| 522 hours of ice time | 84 hours of free ice time (skating, shinny, puck 'n' stick) |

BUD MILLER ALL SEASONS PARK

FEATURED EVENTS

- Canada Day Presented by MNP
- Fall Fest Presented by Lloydminster & District Co-op



In 2017, Lloydminster was selected by the Saskatchewan Games Committee to host the 2020 Saskatchewan Summer Games.





BATTLE OF THE BADGES | ROGERS HOMETOWN HOCKEY

WINTERFEST | WINTER SPECTACULAR

CHIEF FOR A DAY | PINTY'S GRAND SLAM OF CURLING

Opposite page: ROGERS HOMETOWN HOCKEY | PINTY'S GRAND SLAM OF CURLING



EMERGENCY SERVICES



EMERGENCY SERVICES

RCMP

The Royal Canadian Mounted Police (RCMP) is Canada's national police service. The City of Lloydminster contracts the RCMP to provide municipal law enforcement.

BY THE NUMBERS

| | |
|------------------------------------|----------------------------------|
| <u>8,246</u> 911 calls | <u>50,888</u> main line calls |
| <u>22,998</u> second line calls | <u>49</u> full-time members |
| <u>14,252</u> police files | |

BATTLE OF THE BADGES

Joint forces; the RCMP and Lloydminster Fire Services raised \$13,000 at Battle of the Badges, with over 600 in attendance donating \$6,000 to the Olive Tree and \$7,000 to the Lloydminster and Area Drug Strategy.

LLOYDMINSTER FIRE SERVICES

The Lloydminster Fire Department (LFD) is a volunteer force, delivering emergency fire services and enforcing fire safety bylaws and safety codes. LFD also provides training, inspections and education to individuals and businesses promoting injury and fatality reduction through fire safety education programs.

- ALS Campout 2017 raised over \$29,000. The Lloydminster Fire Department received an exceptional fundraising program award from the ALS Society of Alberta in 2017, having raised a total of \$100,000 since the campout began.
- Joined by eight students in grades 4-6 to become 'Chief for a Day,' participating in rescue and emergency services activities and challenges.

BY THE NUMBERS

| | |
|---|--|
| <u>351</u> calls for service | <u>1,779</u> inspections completed |
| <u>1,900</u> safety book printed and distributed to elementary schools | <u>1,000+</u> children received fire safety presentations |

BYLAW CERTIFICATION

Lloydminster bylaws are prepared and maintained by Legislative Services and approved by City Council. Peace Officers enforce City bylaws, including community standards, traffic and parking offences.

Summer of 2017 saw Community Peace Officer Level 1 (CPO1) training attained, giving authority for current CPO1s to enforce both Saskatchewan and Alberta Traffic Safety Acts.

PHOTO RADAR

The City-operated photo radar program began in 2017 providing the ability to better monitor and enforce traffic violations; together these achievements improve traffic safety for residents and visitors.

BY THE NUMBERS

| | |
|--|---------------------------------|
| <u>992</u> tickets issued | <u>2,096</u> calls received |
| <u>447</u> animal enforcements | <u>120</u> taxi enforcements |
| <u>5</u> full-time Community Peace Officers | |





**FAMILY AND
COMMUNITY
SUPPORT
SERVICES**

Family and Community Support Services (FCSS) connects people to social resources, supporting healthy living and positive lifestyles among Lloydminster's diverse community.

BY THE NUMBERS

31
FCSS grants
distributed totalling
\$418,131.11

760
volunteers

28,477
volunteer hours

15,633
participants

10
Saskatchewan
Lotteries Programs
totalling \$67,622

2
Lloydminster
Tobacco Reduction
Grants totalling
\$25,650

SOCIAL SERVICES ROAD MAP

Each year, FCSS publishes the Social Services Road Map, a directory of community resources residents may contact for food, shelter, income and other social supports. More than 5,000 copies are distributed annually with a downloadable version also available at lloydminster.ca/fcss.

SENIORS TAXI PROGRAM

FCSS Lloydminster administers the Seniors Taxi Program. Adults 65+ may purchase taxi vouchers providing one-way transportation within City limits at a cost of \$5 per trip.

The Seniors Taxi Program provides an essential service for seniors, reducing social isolation, increasing independence and allows seniors to be active within the community.

22,533
Senior Taxi Program Vouchers Purchased

**NUMBER OF RESIDENTS
SEEKING INFORMATION
AND REFERRAL**

| 2014 | 2015 | 2016 | 2017 |
|------|------|------|------|
| 20 | 83 | 92 | 124 |

YOUTH GRAFFITI CLEAN-UP

This program is a partnership between the Lloydminster Community Youth Centre and the City of Lloydminster, promoting positive engagement of youth in the community.

During the summer, youth volunteers removed extensive graffiti vandalism along the walking trails between 36 Street and 31 Street.

21 participants

13 properties

SOCIAL NEEDS SURVEY

In September 2017, FCSS launched the 2017 Social Needs survey in partnership with the Lloydminster Region Health Foundation, inviting all residents over the age of 17 to participate.

The results of the survey identify social needs and priorities within the community and evaluates existing programs and resources. The survey outlines recommendations to address identified gaps in services. Read the full report at lloydminster.ca/fcss.



**FAMILY AND
COMMUNITY
SUPPORT
SERVICES**





PUBLIC ENGAGEMENT AND COMMUNICATION

PUBLIC ENGAGEMENT AND COMMUNICATION



YOUR VOICE

Your Voice is your opportunity to engage in future projects and City plans. Residents are encouraged to weigh in on City of Lloydminster projects and events by attending Your Voice events.

- 1 Your Voice night
- 35 attendees
- 45 emails received and addressed
- 58 social media direct message responses

SURVEYS

Surveys allow input from a cross section of people and from individuals unable to attend Your Voice and Coffee & Conversation events.

- 5 surveys
- 2,836 completed responses

COFFEE & CONVERSATION

Coffee & Conversation events are held at local businesses and facilities around the community, providing a casual opportunity for residents to, discuss concerns, hot topics and current events with Council and Administration.

- 4 Coffee & Conversation events
- 70 attendees



ROADS AND TRANSPORTATION

ROADWAY SERVICES

The Roadway Services team ensures the safety and efficiency of Lloydminster's streets for residents and visitors. All preservation of roadway assets fall under Roadway Services including:

- roads
- sidewalks
- signage
- controlled traffic signals

FEATURED PROJECTS

- 2017 traffic signal hardware upgrades
- Residential final lift asphalt project
- 2017 street improvement program

BY THE NUMBERS

3,750

metres of sand

410

tonnes of salt

42

barrels of road repair product

12

tonnes of QPR, a pliable bulk road repair for year-round pothole patching

300

tonnes of cold mix for patching utility digs and potholes in the winter

60+

concrete repairs on sidewalks

65+

hot patch repairs

7,500

metres of spring sweeping material collected

LLOYDMINSTER AIRPORT

MAJOR PROJECTS

- Completed the perimeter fencing which was the final step in the Airport's Security Improvement Plan to ensure the runway remains free of wildlife and other security risks.

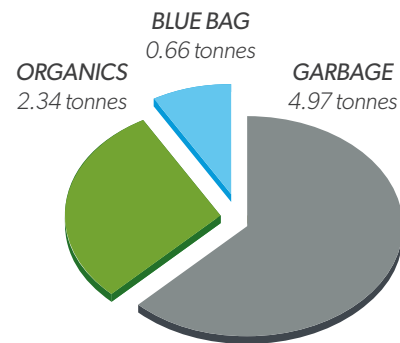
WASTE SERVICES

Waste Services is responsible for the collection, transport and treatment of municipal waste. In November 2017, the City implemented wintertime bi-weekly organics collection, directing cost savings to the organics processing program.

CURBSIDE COLLECTION

3,096kg (36%)

Total diverted waste



LANDFILL

FEATURED PROJECTS

- The construction of landfill cell 1.3 will expand our landfill's current capacity with a scheduled completion date of June 2018.
- Design and construction of a Leachate Management System to properly treat and contain the liquid that drains from landfills, known as leachate. This project is scheduled to be completed in late 2018.

BY THE NUMBERS

9,422

total aircraft

10,995

total passengers





WATER AND WASTEWATER

The Water Services team is responsible for the treated water supply system that includes the river intake, water treatment plant, treated storage reservoir and distribution water lines to supply potable water for the residents of Lloydminster and water for fire protection.

ADVANCED METERING INFRASTRUCTURE

Water Services initiated the Advanced Metering Infrastructure (AMI) meter-read upgrade project in October and is set for completion in 2018. The AMI project includes the installation of over 10,000 radio transmitters that connects to your water meter. Water consumption information is transmitted to a central location to assist in customer service, promote water conservation and reduce high water demands on municipal infrastructure.

- 1,156 residential, commercial and industrial water meters replaced
- 7 commercial water meters installed
- 875 fire hydrants inspected

WATER RESTRICTION

The City conducted important maintenance at the river intake which severely limited the water supply requiring residents to participate in water rationing measures for five days.

- Mandatory city-wide water restriction June 2-6, 2017
- 10.5% reduction in water consumption
- Community saved over 4,274,500 litres of water
- Each resident saved the equivalent of 124 litres of water

WASTEWATER COLLECTION

The City launched the Stormwater Utility to facilitate funding for stormwater capital and operating needs. This long-term strategy ensures funding is available for future upgrades to the City's stormwater infrastructure.

FEATURED PROJECTS

Two control structures in the Neale Edmunds complex were upgraded. The Neale Edmunds transports nearly all of the City's stormwater.

BY THE NUMBERS

- 43 kilometres of storm and sewer lines replaced
- 3 storm and sewer lines repaired
- 32 sewer services replaced
- 144 auger and camera inspection
- 133 metres of stormwater culverts replaced

WASTEWATER TREATMENT

With efforts continuing to secure funding for the new Wastewater Treatment Plant (WWTP), the City has taken measures to improve treatment capacity at current facilities.

The City continues improving its wastewater quality, directing funds to remove sludge from the WWTP lagoons and improve treatment capacity.

In 2017, the City developed 13 Codes of Practice and provided education to commercial and industrial water users. The City has also worked with numerous industrial water users to create and implement more environmentally responsible practices.

BY THE NUMBERS

- 4,309,790 cubic metres of wastewater treated
- 55 cubic metres of solid waste screened from wastewater

437,345 kilograms of contaminants removed from wastewater

3,614,030 m³ city annual consumption

314 liters/day average consumption per person



MINISTER

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