



2016 Municipal Budget

Building a world-class community, together

TABLE OF CONTENTS

Message from the City Manager	1
City Council’s Strategic Plan	2
Introduction to Budget	3
Where the Money Comes From & Where the Money Goes	5
Statement of Operations	6
Investing in Lloydminster: Capital Project Highlights	8
Understanding Your Municipal Taxes	9
How We Are Supporting the Community	10
How Do We Compare	11
Municipal Debt	12
Budget Engagement Survey	14
Operational Plans	16
City Manager’s Office	16
Community Services	18
Finance and Information Systems	32
Legislative Services	37
Planning & Engineering	40
Public Works	46
Strategy	53
Mayor and Council	61
Appendix A. Detailed Capital Project List	
Appendix B. Budget Engagement Report – Dollars and Sense	

MESSAGE FROM THE CITY MANAGER

On behalf of Administration, I am pleased to present the 2016 Municipal Budget and Operational Plans.

Focusing on programs, services and resources that matter most to our residents will increase our citizen engagement and satisfaction, ensuring we execute on our Strategic Priority of a 'Healthy Financial Position'.

Throughout this document you see linkages to our 4 strategic priorities of Strong Relationships, Vibrant City, Sustainable Infrastructure and, as mentioned above, a Healthy Financial Position.

As a City, we are focused on increased accountability and transparency. This is achieved through greater engagement with our fellow residents during the planning, implementation and follow up phases of our projects and priorities. In addition, we have taken measures to ensure our reporting processes involve a full circle approach to engagement with residents.

I would like to thank our City Council and staff who participated in the development of our 2016 Budget and Operational Plans. It takes a strong, focused and vibrant team to develop documents such as these.

CITY COUNCIL'S STRATEGIC PLAN

STRATEGIC PRIORITIES

1 Strong Relationships

2 Vibrant City

3 Sustainable Infrastructure

4 Healthy Financial Position

STRATEGIC OBJECTIVES

- Seamless City
- Building Partnerships
- Engaged Inclusive Community
- Clear Communication
- Our People
- Promote Culture
- Safe Community
- Thriving Neighbourhoods
- Aesthetically Pleasing
- Destination to Host Events
- Transportation Systems
- Facilities
- Enhanced Technology
- Environmental
- Utility Systems
- Increase Revenue
- Adequate Reserve Levels
- Long Term Budgeting
- Effective Utilization of Operational Resources

VISION

A world class community with unlimited opportunity

MISSION

For the community and our neighbours, we provide the highest quality of service through communication, innovation and dedication

VALUES

- Respect
- Integrity
- Trust
- Commitment
- Accountability

INTRODUCTION TO BUDGET

The City of Lloydminster plays an essential role in helping residents and businesses enjoy and contribute to building a world-class community. This is achieved through the creation, development and implementation of programs and services that meet the needs of our community today and into the future - while being mindful of the current economic realities.

The 2016 Municipal Budget advances four key priorities which continue to make Lloydminster a great place to call home. We continue to ensure:

- Strong Relationships
- A Vibrant City
- Sustainable Infrastructure
- A Healthy Financial Position

The 2016 Operating and Capital Budgets for the City of Lloydminster provide an overview of the budget, followed by a summary of each department, including: organizational structure, capital summary and highlights of the 2016 Operational Plans.

Operating budgets are comprised of revenue and expenditures invested in all municipal services and programs.

Capital budgets represent total dollars invested in building and infrastructure maintenance to meet the needs of our residents now and into the future.

The 1.8% property tax increase in the 2016 Budget reflects feedback received from residents during the 'Dollars and Sense' campaign.

We remain focused on advancing Council's Vision and Strategic Plan.

Key principles followed in developing 2016 budget and beyond:

- Operating budget is balanced and fiscally responsible
- The budget adheres to Council priorities and aligns with the Strategic Plan
- Residents are engaged in the process
- Essential services receive first priority
- Continual review for efficiencies will be conducted to ensure excellent value for tax Dollar

Budget Timeframes

Process

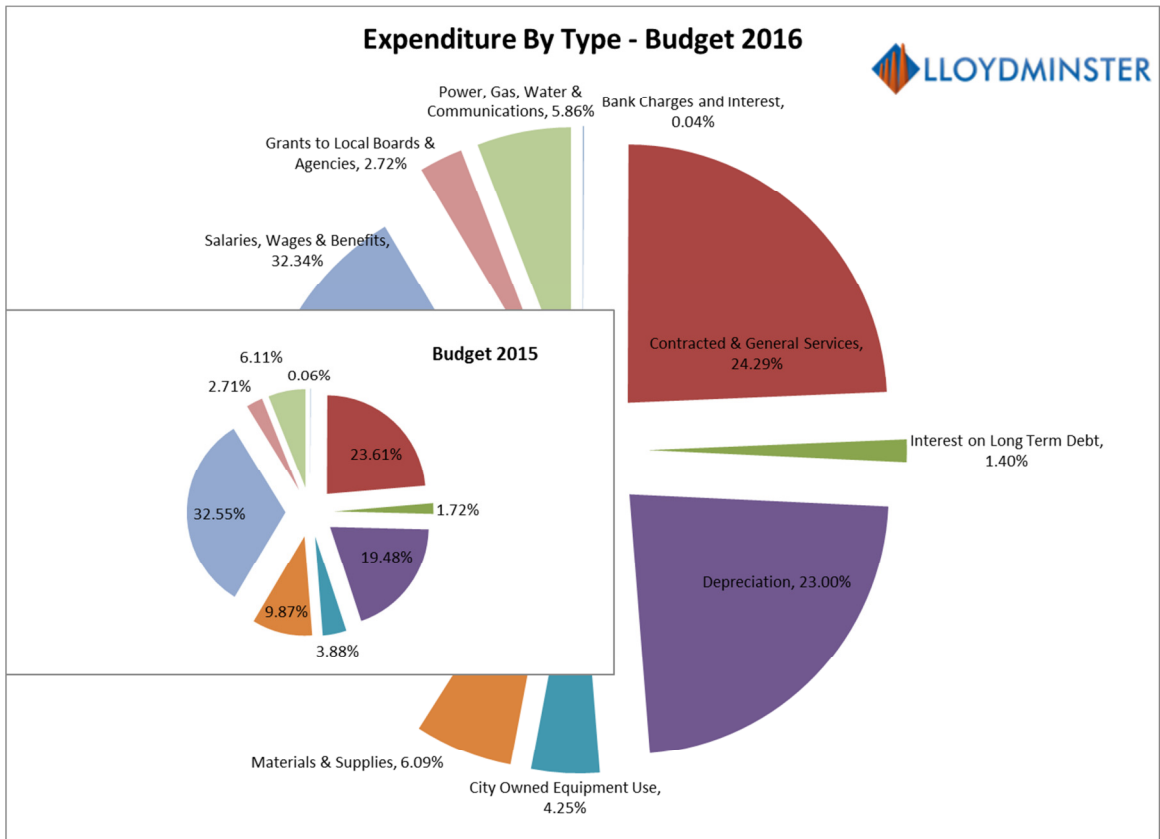
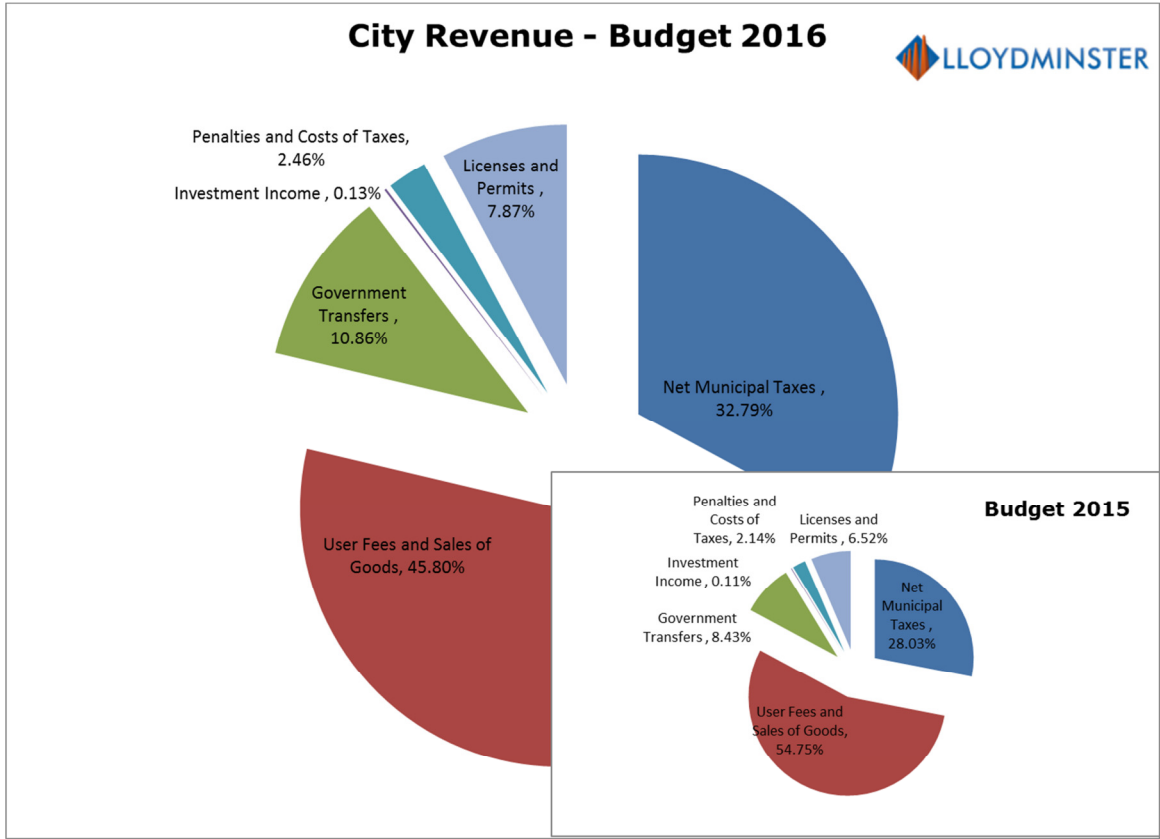
Each year, budgets are completed by individual departments, outlining operating costs and capital requests. These individual budgets are consolidated and subsequently reviewed to determine funding (revenue) sources available - and whether additional funds (revenues) are required to meet the approved objectives.

Once a consolidated and cohesive budget package has been completed, it is presented to Council for their review as it pertains to the Strategic Plan. Once a budget has met the approval of Council, funding and priorities will be identified for the coming fiscal year.

Timeline

June 30	Deadline to submit Departmental Plans and Budgets (Operating and Capital) for 2016.
August 24 - September 25	Public engagement surrounding the budget and identifying priorities from their perspective.
October 26	Results from public engagement and draft budget are presented to Council for review.
November 23 Council Meeting	Budget package and agenda reports will be presented for discussion and questions.
November 23 – December 1	Additional public engagement through online submissions.
December 3 Special Council Meeting	Budget to be discussed and approved.
December 3, 2015	The 2016 Municipal Budget received Council approval.

WHERE THE MONEY COMES FROM & WHERE THE MONEY GOES



STATEMENT OF OPERATIONS



City of Lloydminster

Statement of Operations for Fund 0 (City) - December 31, 2015

For the Fiscal Period 2016-12 Ending December 31, 2016

	Revised 2015 Budget	2016 Budget	Variance	%	Where the Money Comes From 2015	Where the Money Comes From 2016
Revenues						
Net Municipal Taxes	26,541,644	27,139,358	597,714	2.20%	28.03%	32.67%
User Fees and Sales of Goods	51,847,336	38,106,984	13,740,352	-26.06%	54.75%	45.88%
Government Transfers	7,979,901	9,033,782	1,053,882	11.67%	8.43%	10.88%
Investment Income	102,800	105,900	3,100	2.93%	0.11%	0.13%
Penalties and Costs of Taxes	2,029,000	2,050,500	21,500	1.05%	2.14%	2.47%
Development Levies	-	-	-	-	-	-
Licenses and Permits	6,172,244	6,546,258	374,014	5.71%	6.52%	7.88%
Proceeds from Disposal of Capital Assets	-	-	-	#DIV/0!	0.00%	0.00%
Donations	-	-	-	#DIV/0!	0.00%	0.00%
Other	20,000	79,073	59,073	74.71%	0.02%	0.10%
Inter Fund Transfer	-	-	-	-	-	-
Total Revenues	94,692,924	83,061,854	11,631,070	-14.00%	100.00%	100.00%
Expenses						
Legislative	640,281	638,141	2,139	-0.34%	0.79%	0.77%
Administration	7,171,116	8,659,285	1,488,169	17.19%	8.81%	10.43%
Bylaw Enforcement Policing	11,929,699	13,035,171	1,105,472	8.48%	14.65%	15.69%
Roads, Streets, Walks, Lighting	14,527,287	15,425,548	898,261	5.82%	17.84%	18.57%
Water Supply and Distribution	10,379,464	10,814,574	435,110	4.02%	12.75%	13.02%
Wastewater Treatment and Disposal	3,971,414	4,467,663	496,249	11.11%	4.88%	5.38%
Waste Management	3,856,808	3,253,285	603,523	-18.61%	4.74%	3.92%
Family and Community Support	4,570,349	4,654,473	84,124	1.81%	5.61%	5.60%
Land Use Planning, Zoning and Development	2,598,703	2,720,057	121,354	4.46%	3.19%	3.27%
Subdivision Land Development	5,321,000	2,028,300	3,292,700	-162.34%	6.54%	2.44%
Parks and Recreation	14,487,238	15,379,626	892,387	5.80%	17.79%	18.52%
Culture	1,965,877	1,985,733	19,856	1.00%	2.41%	2.39%
Inter Fund Transfer	-	-	-	-	-	-
Totals Expenses	81,421,235	83,061,854	1,640,619	1.98%	100.00%	100.00%
Net	13,271,689	0	13,271,689			

Further to Council’s approval on December 3, 2015, the 2016 Municipal Budget, as presented, represents all revenue sources available.

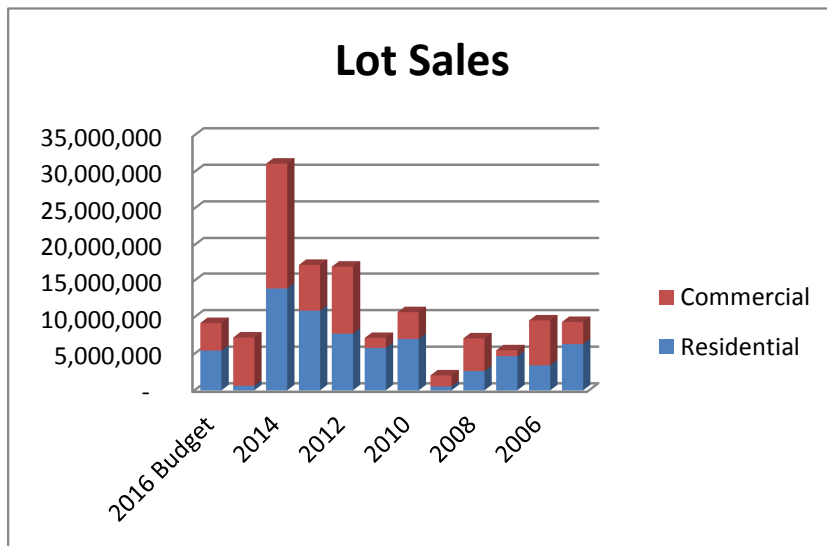
Total revenue \$83.0 million, an \$11.6 million decrease from 2015. (2015 - \$94.7 million)

- Property Tax Revenue \$27.1 million (2015 - \$26.5 million) 32.8% of total revenue (2015 – 28.0%) – total estimated increase to property taxes: 1.8% for 2016.
- User Fees account for 45.8% of revenue compared to 54.8% last year. (The below chart provides a further breakdown of what is included in User Fees and Sale of Goods)

User Fees and Sale of Goods				
	Budget 2016	%	Budget 2015	%
Residential & Commercial Lot Sales	9,192,445.10	24.12%	24,150,000.00	46.58%
Utility Revenue	23,746,954.00	62.32%	22,367,798.00	43.14%
Airport	346,934.00	0.91%	344,000.00	0.66%
Leases	287,000.00	0.75%	450,600.00	0.87%
User Fees	4,533,650.90	11.90%	4,534,938.00	8.75%
	38,106,984.00	100.00%	51,847,336.00	100.00%

Lot Sales

Lot sales have, historically, been a large contributor to our revenue numbers. With changes to the economic environment, sales have slowed and therefore impacted the City’s overall total revenue.



INVESTING IN LLOYDMINSTER: CAPITAL PROJECT HIGHLIGHTS

From parks and trails, to our facilities and confidence in safe and reliable water treatment facilities, residents are making an investment in the future health and vibrancy of our community.

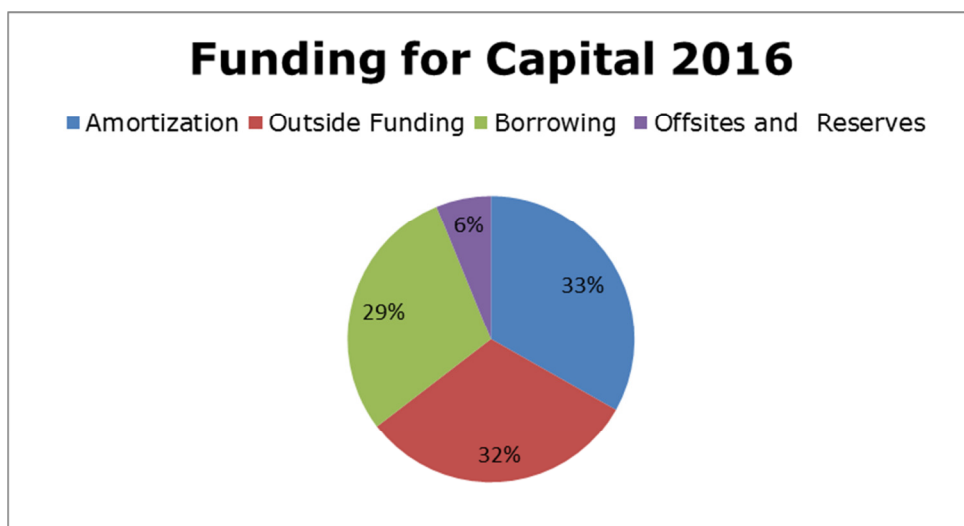
In 2016, the City of Lloydminster will invest \$59.5 million in capital projects, ranging from roads and sidewalks to recreation facilities and waste water projects and equipment.

Breakdown of Capital Project for 2016

	Total Investment
Land Development	\$ 2,590,000
Transportation Systems	\$ 35,575,862
Utilities	\$ 12,350,000
Community Services	\$ 3,046,950
Software and Hardware	\$ 2,531,600
Public Works	\$ 3,283,700
Lloydminster Golf and Curling Centre	\$ 89,300

Currently, 14 carry over projects exist, accounting for 11.5% of the capital budget. 85 replacement projects have been identified, accounting for 19.4%, with 36 new projects accounting for 69.2% of the total.

The largest project is the North South Corridor Phase 1B – Construction at \$29.1 million.



UNDERSTANDING YOUR MUNICIPAL TAXES

Property tax is calculated and billed annually using the property's assessed value and the Council-approved property tax mill rate. Property taxes account for 32.8% of the City's annual operating budget, funding a wide range of public services, including: water supply/distribution, policing and public safety, street maintenance, waste management, parks, recreation, culture and much more.

Property assessment will be finalized in January, 2016, while property tax levy and education rates will be provided in May, 2016.

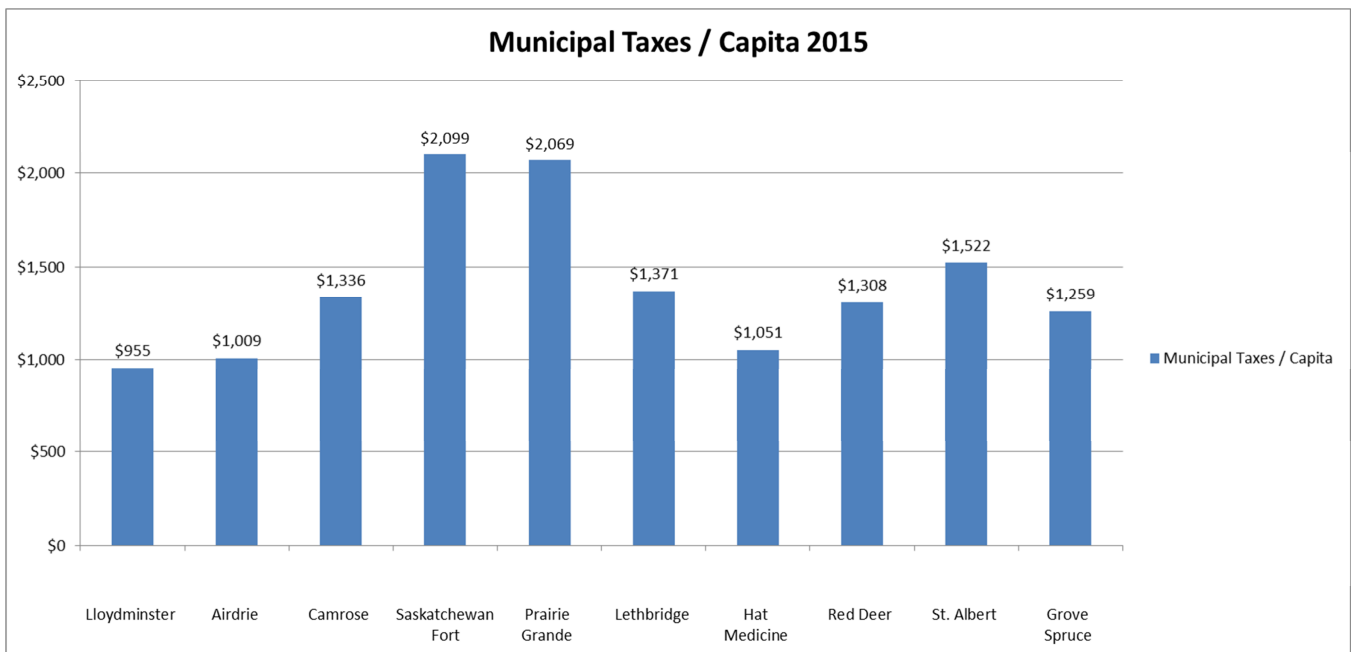
To ensure continued growth, Council has approved a 1.8% increase to property taxes.

Actual 2015: \$26,665,539

Budget 2016: \$27,139,358

A home with an assessed value of \$351,500 would see a total increase of \$3.00 per month.

Each year, taxes are compared with a number of Alberta municipalities. In 2015, the City of Lloydminster administered the lowest municipal taxes per capita in the Province.



HOW WE ARE SUPPORTING THE COMMUNITY

Third Party Asks – Total dollars in 2016 - \$ 2,074,322

The City of Lloydminster continues to support a number of organizations in a variety of ways. We provide a number of services, programs and participation within local partnerships to expand services available to our residents.

The below list represents the local organizations and not-for-profits we continue to support through our operating costs. This accounts for 2.5% of our total expenses.

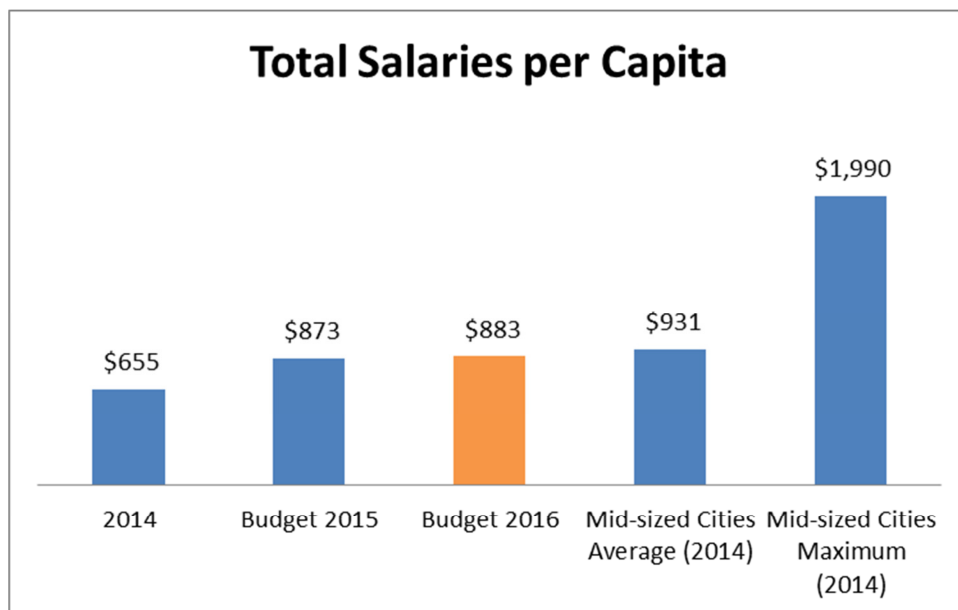
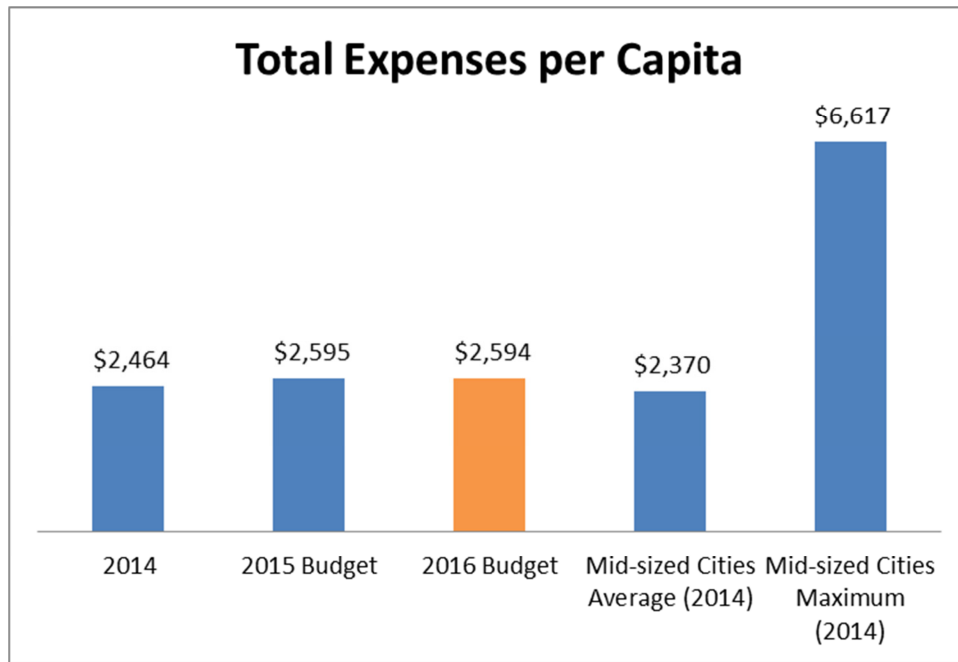
The 2016 Budget numbers for all third party requests are set at Budget 2015 levels.

Organization Name	2016 Approval	Notes
Streetscapes	\$145,000	Funded by Business Improvement District Levy
Lloydminster Public Library	\$858,172	
Vic Juba Theatre	\$156,500	
Lloydminster Economic Development	\$625,000	
Regional Business Accelerator	\$120,000	
SPCA	\$50,000	
Lloydminster Facilities Corporation	Operation \$56,000 Capital \$79,500	Increase investment in the curling operations as well as support improvements in golf and restaurant
Lloydminster Regional Archives	\$13,650	
Senior Taxi Program	\$50,000	

HOW DO WE COMPARE

We compare our results to other municipalities with data provided by Alberta Municipal Affairs.

The results provided from comparator communities represent 2014 financial statements. The communities included are: Airdrie, Cochrane, Fort Saskatchewan, Grande Prairie, Leduc, Medicine Hat, Okotoks, Spruce Grove and St. Albert.



MUNICIPAL DEBT

Municipalities are permitted to utilize debt financing for larger infrastructure projects that benefit the community long-term. The City borrows money to finance major capital infrastructure projects, such as: the RCMP detachment, roads, recreational facilities and additional capital assets.

Borrowing allows the City to spread payments for infrastructure projects, providing greater economic stability. It further ensures infrastructure costs are spread evenly over the service life.

The Alberta Capital Finance Authority (ACFA) provides municipalities with a standard calculation to determine their total individual debt limit. This is calculated at 1.5 times the total eligible revenue.

The total debt limit with audited City of Lloydminster financial statements as of December 31, 2014 is: \$134,227,480. With forecasted borrowing for 2016, the total utilized debt limit would be 43.4%, based on our current debt limit.

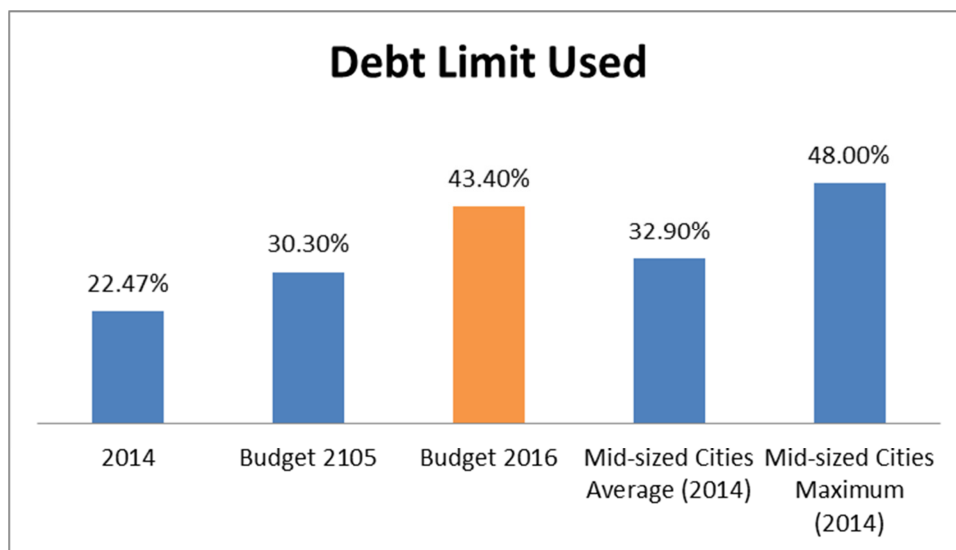
The City of Lloydminster has all municipal debt arranged through the ACFA

Outstanding Debt at the end of 2015	\$40,664,660
Total Projected Borrowing (2016)	\$17,665,000
Total Forecasted Borrowing	\$58,329,660
Current Debt Limit (2014)	134,227,480
Forecasted Utilized Debt Limit	43.4%

Borrowing for Capital in 2016

Project 1	North South Corridor Phase 1B – Construction	\$10.0 million
Project 2	West Sanitary Trunk	\$1.365 million
Project 3	2015 Water and Sewer Replacement Program	\$300,000
Project 4	Wastewater Mechanical Plant Design	\$3.0 million
Project 5	2016 Water and Sewer Replacement Program	\$3.0 million

The comparison of City of Lloydminster utilization of debt compared to other municipalities is charted below. Note – comparison is from 2014.



BUDGET ENGAGEMENT SURVEY

In 2015, over 550 households participated in the “Dollars and Sense” budget engagement survey, helping shape the 2016 City of Lloydminster Budget.

2016 Budget Engagement Objectives:

- Explore residents’ perceptions of, and sensitivities to, taxation levels, programs and service priorities.
- Gauge resident satisfaction with City services and infrastructure.
- Provide residents with additional information as it relates to City programs and services.
- Determine how residents prefer to receive communications pertaining to Budget 2016.

Engagement Process

Feedback was collected through an online, publicly available, budget simulator. To promote this tool and generate additional feedback, team members were available, conducting surveys at Community Registration night, Pioneer Lodge and the Lloydminster Mall.

Public Feedback Highlights

The following information provides a highlight of survey results. Complete results from the campaign may be viewed online at lloydminster.ca/budget.

Important City Issues

Survey respondents recommend a funding increase of 3% to **Infrastructure and Maintenance and Public Safety**, 2% increase to **Recreation Facilities and Parks** funding and that funding for Community Services, Culture and Arts, and the Airport remain unchanged from 2015.

Satisfaction with City Services

- 60% of those who responded indicated they were satisfied with city services (Good/Excellent)
- 40% indicated they were less satisfied (Fair/Poor)

Willingness to Support a Tax Increase

To improve service levels in the areas respondents have indicated, the City requires an increase to the value of tax revenue collected.

Survey respondents recommended a 2.32% increase in Municipal Property taxes.

Public Feedback Reflected in Budget 2016

Results from public feedback were used to inform the draft budget prior to being presented to City Council.

The above results have helped in forming the following budget decisions:

- 4 additional RCMP Officers
- Review the Winter Maintenance Policy in 2016
- Small reduction in the Airport Operations Budget in 2016

OPERATIONAL PLANS

CITY MANAGER'S OFFICE

The City Manager is responsible for City administration, implementation of the strategic direction of Council and is the central point for interactions with various Provincial and Federal Government Ministries, Agencies and community partners.

2016 – A Look Ahead

- Support City Council's setting of priorities and initiatives, as well as monitor and report progress on the development and implementation of these priorities.
- Provide leadership, supporting the Mayor and City Council, challenging the organization to deliver high quality, cost effective services that meet the needs of the community.
- Promotes and supports a dynamic, healthy and safe workplace environment, attracting and retaining top talent.
- Integrating a world-class service focus in all dealings with customers throughout the organization.
- Provide leadership and direction in diversifying funding sources that support and strengthen the City's financial position.

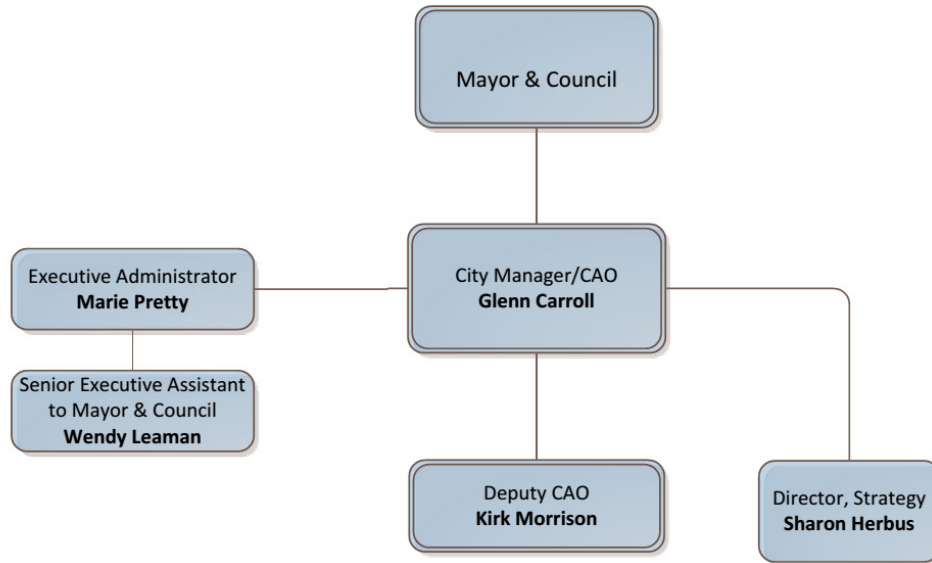
Opportunities

- Developing relationships with new governments at the provincial and federal levels.
- Promoting and enhancing our World-Class culture.

Challenges

- Maintaining adequate revenues.
- Ensure meaningful engagement with residents.

Organizational Chart



Office of the City Manager Budget

	Budget 2016	Budget 2015	% Variance
Expenses			
Contracted Services	307,212.00	380,780.00	-19.32%
City Owned Equipment Use	0.00	2,400.00	-100.00%
Materials and Supplies	2,400.00	24,000.00	-90.00%
Salaries, Wages and Benefits	696,023.00	781,316.00	-10.92%
Utilities	6,000.00	8,700.00	-31.03%
Total Expenses	1,011,635.00	1,197,196.00	-15.50%

COMMUNITY SERVICES

Introduction

Community Services fosters a healthy, supportive and diverse community. From the beautification of boulevards through a tree planting program, to offering parks and facilities, administering the Family and Community Support Services Grant - the Community Services team helps maintain a high standard of life for all residents.

The Community Services Department consists of four divisions:

- **Culture and Social Services** works with the City and community partners to improve the quality of life for all residents
- **Parks and Recreation** goal is to promote active, healthy lifestyles; while enhancing the lifestyle for youths and adults through recreation programs, parks and facilities
- **Public Safety** provides services to the community relating to the protection of property and people
- **Facilities** continue to grow and provide services to all city facilities.

2016 – A Look Ahead

Communication

To continue enhanced communications internally and building strategic partnerships within the community and key partners.

Creating new Policies and Procedures

Ensure our policies and procedures are effective in serving and informing the community and to guide the Community Services Department in day-to-day operations.

Good Culture

Enhance a positive, gratifying work environment for staff, where achievements are acknowledged and celebrated.

Operational efficiencies

Increase operational efficiencies and revenues at all Community Services facilities.

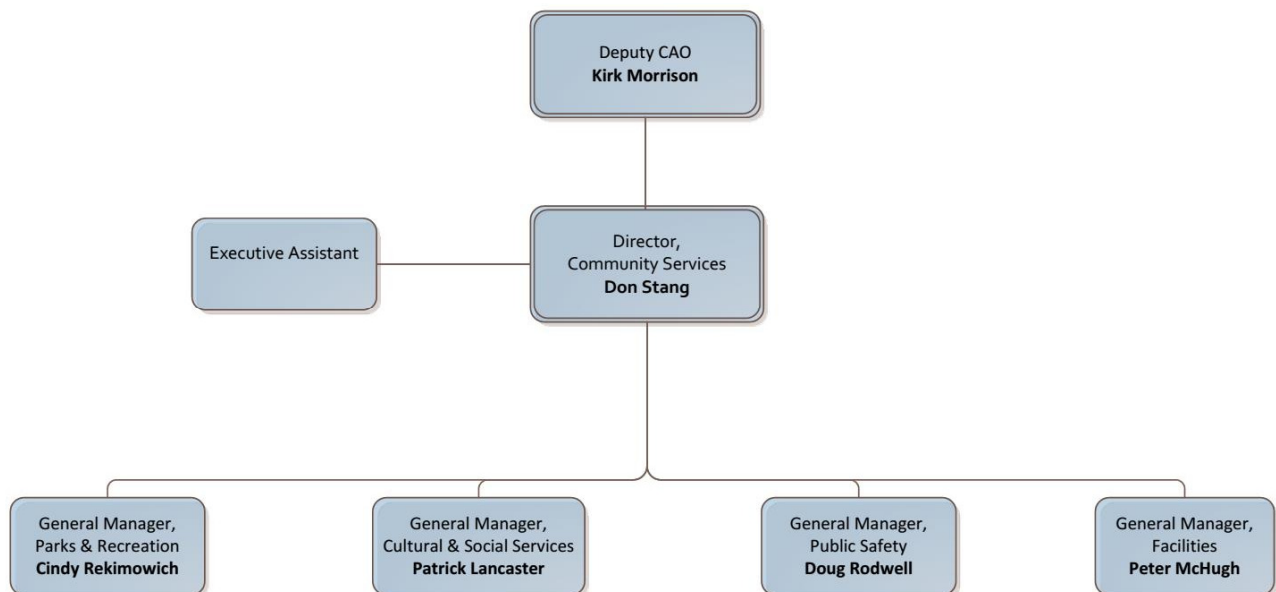
Opportunities

- Build new relationships within the community and key partners.
- Provide world-class customer service to all residents.
- Obtain feedback from residents on opportunities for improvements at our facilities .
- Create a world-class work culture by enhancing an environment in Community Services where people will want to work, being part of a great team.
- Establish Policies and Procedures to help guide operations and decision making.
- Identify revenue generation opportunities at our facilities.

Challenges

- Balancing requests from users and community groups to stay in line with our objectives and available resources.
- Resistance from the public on new policies and procedures.
- Finding operational efficiencies without reducing the current level of service provided in our department.

Organizational Structure



112 Full Time, 53 Part Time, 11 Casual, 52 summer and 12 seasonal employees.

Operational Plan Highlights

Strong Relationships

Objective	Action
Seamless City - Ensure municipal bylaws, policies & procedures support an equitable quality of life for all residents	<ul style="list-style-type: none"> i. Update and review policies to advance our facilities, programs and services forward.
Building Partnerships – Create opportunities resulting in shared outcomes and successes	<ul style="list-style-type: none"> i. Promote and support community preparedness and response to emergencies. ii. Collaborate to engage local arts/cultural/history partners to develop an advisory committee. iii. Partner with lenders, developers, other private sector partners and government agencies to shape policies and programs that increase the supply of affordable housing in our city. iv. Integrate a service focus into all dealings with citizens and customers.
Engaged Inclusive Community - Provide a voice to our residents in the planning and decision making process	<ul style="list-style-type: none"> i. Community Facility Master Plan.

Vibrant City

Objective	Action
Promote Culture - Enrich the lives of residents through celebrations and experiences that promote community diversity, creativity and the arts	<ul style="list-style-type: none"> i. Strengthen and support community events and festivals. ii. Develop new and relevant experiences at the Lloydminster Cultural and Science Centre to grow current and new audiences.
Safe Community - Provide leadership in promoting a comprehensive, inclusive approach to public safety that, focused on the well-being of citizens.	<ul style="list-style-type: none"> i. Support Park Development, including: playground replacement, conservation and safety initiatives.

<p>Thriving Neighbourhoods - Engage and inspire residents, businesses, partners and employees to work together to improve health, social engagement, cleanliness, and productivity in our communities</p>	<ul style="list-style-type: none"> i. Develop a plan that outlines recommendations on how the City can support the recruitment, recognition and retention of volunteers in our community. ii. Support Park Development, including playground replacement, conservation and safety initiatives.
<p>Aesthetically Pleasing – Promote clean, green, well maintained spaces throughout the City.</p>	<ul style="list-style-type: none"> i. Partner to establish community connections and involvement in green initiatives such as tree plantings and other beautification initiatives.
<p>Destination to Host Events – To become a leading event host community in Western Canada</p>	<ul style="list-style-type: none"> i. Work with a range of parties to promote Lloydminster as a hosting destination. ii. Upgrade and enhance facilities to support and promote events and festivals.

Sustainable Infrastructure

Objective	Action
<p>Transportation Systems - Meet current and future transportation needs of residents and visitors by ensuring services are reliable, safe and sustainable</p>	<ul style="list-style-type: none"> i. Enhance the transportation assistance program to be accessible to all residents.
<p>Facilities - Provide welcoming, safe, clean and well maintained buildings</p>	<ul style="list-style-type: none"> i. Improve facility directional signage. ii. Expand programming opportunities. iii. Investment and revitalization to ensure facilities meet community needs (Russ Robertson, Outdoor Pool, Weaver Park, Cultural and Science Centre and Bud Miller).
<p>Environmental - Create opportunities for our residents and industry to be stewards of the environment</p>	<ul style="list-style-type: none"> i. Improving energy management of City Parks and Facilities. ii. Expanding the Green Bin Recycling to include two more additional city facilities. iii. To implement an initiative to use green cleaning products.

Objective	
Increase Revenue - Looking at options for increasing existing income and new revenue opportunities	<ul style="list-style-type: none"> i. Grow and diversify our external sales revenue. ii. Establish policy and procedure for establishment of user fee structure.
Effective utilization of operational resources - Utilizing all our resources including staff, capital, contracts to create efficient processes at optimal cost levels	<ul style="list-style-type: none"> i. Implement a new Custodial schedule to Reduce Custodial Overtime by 5%. ii. Hire a journeyman electrician to be part of the facility maintenance department.

Community Services Budget Summary

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	12,391,273.02	10,797,556.38	14.76%
Total Revenue	12,391,273.02	10,797,556.38	14.76%
Expenses			
Contracted Services	13,741,404.50	11,330,534.00	21.28%
Interest on Long Term Debt	200,899.50	213,653.00	-5.97%
Depreciation	5,167,449.00	3,242,203.00	59.38%
City Owned Equipment Use	918,609.00	765,302.00	20.03%
Internal Repayment (Reserves)		1,166,136.00	-100.00%
Materials and Supplies	1,181,775.00	1,198,662.00	-1.41%
Salaries, Wages and Benefits	12,685,797.68	12,478,972.00	1.66%
Transfers to Local Boards and Groups	545,980.00	548,353.04	-0.43%
Utilities	1,906,976.00	1,888,102.00	1.00%
Total Expenses	36,348,890.68	32,831,917.04	10.71%
Net Cost	-23,957,617.66	-22,034,360.66	8.73%

Servus Sports Centre

	Budget 2016	Budget 2015	% Variance
Revenue			
Vending and Concession	178,000.00	159,200.00	11.81%
Advertising	25,000.00	97,000.00	-74.23%
Admission, Memberships and Programs	719,500.00	700,250.00	2.75%
Fieldhouse, Arena and Room Rental	888,561.52	820,396.32	8.31%
Total Revenue	1,811,061.52	1,776,846.32	1.93%
Expenses			
Contracted Services	485,471.46	444,045.64	9.33%
Depreciation	864,596.53	851,705.40	1.51%
City Owned Equipment Use	76,735.92	58,133.00	32.00%
Internal Repayment (Reserves)	0.00	215,736.12	-100.00%
Materials and Supplies	245,275.00	267,550.00	-8.33%
Salaries, Wages and Benefits	2,173,001.08	2,102,535.43	3.35%
Utilities	588,999.36	588,999.22	0.00%
Total Expenses	4,434,079.35	4,528,704.81	-2.09%
Net Cost	-2,623,017.83	-2,751,858.49	-4.68%
Cost Recovery	40.8%	39.2%	

Archie Miller Arena

	Budget 2016	Budget 2015	% Variance
Revenue			
Facility Use	125,150.00	128,970.00	-2.96%
Total Revenue	125,150.00	128,970.00	-2.96%
Expenses			
Contracted Services	28,000.00	27,260.00	2.71%
Depreciation	12,178.86	5,665.20	114.98%
City Owned Equipment Use	23,260.00	15,421.00	50.83%
Materials and Supplies	14,500.00	27,100.00	-46.49%
Salaries, Wages and Benefits	176,796.69	202,000.00	-12.48%
Utilities	66,407.00	79,588.00	-16.56%
Total Expenses	321,142.55	357,034.20	-10.05%
Net Cost	-195,992.55	-228,064.20	-14.06%
Cost Recovery	39.0%	36.1%	

Russ Robertson Arena

	Budget 2016	Budget 2015	% Variance
Revenue			
Facility Use	141,296.00	147,461.00	-4.18%
Total Revenue	141,296.00	147,461.00	-4.18%
Expenses			
Contracted Services	30,795.00	35,500.00	-13.25%
Interest on Long Term Debt	25,757.61	8,000.00	221.97%
Depreciation	23,895.00	19,518.60	22.42%
City Owned Equipment Use	21,100.00	17,333.00	21.73%
Materials and Supplies	19,500.00	35,300.00	-44.76%
Salaries, Wages and Benefits	207,893.69	212,000.00	-1.94%
Utilities	112,410.00	121,210.07	-7.26%
Total Expenses	441,351.30	448,861.67	-1.67%
Net Cost	-300,055.30	-301,400.67	-0.45%
Cost Recovery	32.0%	32.9%	

Centennial Civic Centre

	Budget 2016	Budget 2015	% Variance
Revenue			
Ice Rental	220,653.00	231,446.58	-4.66%
Auditorium Rental	95,000.00	53,000.00	79.25%
Total Revenue	315,653.00	284,446.58	10.97%
Expenses			
Contracted Services	148,338.00	120,100.00	23.51%
Depreciation	152,631.49	143,858.16	6.10%
City Owned Equipment Use	47,676.00	60,007.00	-20.55%
Materials and Supplies	61,400.00	117,790.00	-47.87%
Salaries, Wages and Benefits	321,577.69	382,000.00	-15.82%
Utilities	185,800.00	256,965.00	-27.69%
Total Expenses	917,423.18	1,080,720.16	-15.11%
Net Cost	-601,770.18	-796,273.58	-24.43%
Cost Recovery	34.4%	26.3%	

Bud Miller All Seasons Park

	Budget 2016	Budget 2015	% Variance
Revenue			
Facility Use	16,500.00	16,900.00	-2.37%
Concession	1,600.00	1,600.00	0.00%
Total Revenue	18,100.00	18,500.00	-2.16%
Expenses			
Contracted Services	105,900.00	96,700.00	9.51%
Depreciation	178,352.16	174,940.08	1.95%
City Owned Equipment Use	109,707.00	87,000.00	26.10%
Materials and Supplies	72,000.00	72,000.00	0.00%
Salaries, Wages and Benefits	583,289.66	504,569.85	15.60%
Utilities	70,000.00	59,800.00	17.06%
Total Expenses	1,119,248.82	995,009.93	12.49%
Net Cost	-1,101,148.82	-976,509.93	12.76%

Leisure Centre

	Budget 2016	Budget 2015	% Variance
Revenue			
Vending and Concession	14,400.00	14,400.00	0.00%
Admission, Memberships and Programs	690,000.00	635,839.18	8.52%
General Room and Locker Rental	117,000.00	119,533.30	-2.12%
Total Revenue	821,400.00	769,772.48	6.71%
Expenses			
Contracted Services	278,600.86	261,092.75	6.71%
Depreciation	376,068.87	309,136.44	21.65%
City Owned Equipment Use	3,000.00	0.00	
Materials and Supplies	310,200.00	217,461.59	42.65%
Salaries, Wages and Benefits	1,588,222.63	1,438,976.37	10.37%
Utilities	219,300.00	202,000.00	8.56%
Total Expenses	2,775,392.36	2,428,667.15	14.28%
Net Cost	-1,953,992.36	-1,658,894.67	17.79%
Cost Recovery	29.6%	31.7%	

Parks

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	35,000.00	35,000.00	0.00%
Total Revenue	35,000.00	35,000.00	0.00%
Expenses			
Contracted Services	393,022.98	467,996.83	-16.02%
Depreciation	238,507.81	214,914.48	10.98%
City Owned Equipment Use	428,130.00	345,000.00	24.10%
Materials and Supplies	90,000.00	90,000.00	0.00%
Salaries, Wages and Benefits	1,355,178.66	1,288,236.15	5.20%
Utilities	9,000.00	8,000.00	12.50%
Total Expenses	2,513,839.45	2,414,147.46	4.13%
Net Cost	-2,478,839.45	-2,379,147.46	4.19%

Legion Ball Park

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	45,000.00	50,000.00	-10.00%
Total Revenue	45,000.00	50,000.00	-10.00%
Expenses			
Contracted Services	10,000.00	10,000.00	
General Operations and Maintenance	82,000.00	63,000.00	30.16%
Salaries, Wages and Benefits	96,000.00	90,000.00	6.67%
Total Expenses	188,000.00	163,000.00	15.34%
Net Cost	-143,000.00	-113,000.00	26.55%
Cost Recovery	23.9%	30.7%	

Outdoor Pool

	Budget 2016	Budget 2015	% Variance
Revenue			
User Fees	52,250.00	50,800.00	2.85%
Total Revenue	52,250.00	50,800.00	2.85%
Expenses			
Interest on Long Term Debt	7,917.88	30,800.00	-74.29%
Operations and Maintenance	52,619.35	56,000.00	-6.04%
Salaries, Wages and Benefits	115,554.20	141,000.00	-18.05%
Utilities	20,000.00	20,000.00	0.00%
Total Expenses	196,091.43	247,800.00	-20.87%
Net Cost	-143,841.43	-197,000.00	-26.98%
Cost Recovery	26.6%	20.5%	

Lloydminster Cultural & Science Centre

	Budget 2016	Budget 2015	% Variance
Revenue			
Admission and Sales	61,200.00	61,200.00	0.00%
Programs and Events	82,000.00	82,000.00	0.00%
Grants	24,000.00	25,000.00	-4.00%
Total Revenue	167,200.00	168,200.00	-0.59%
Expenses			
Gift Shop Operations	27,000.00	31,500.00	-14.29%
Program and Event Operations	55,000.00	43,400.00	26.73%
Insurance		150.00	-100.00%
Operations and Maintenance	173,800.00	179,700.00	-3.28%
Depreciation	101,453.00	67,013.04	51.39%
Salaries, Wages and Benefits	635,260.75	606,455.20	4.75%
Utilities	80,000.00	90,000.00	-11.11%
Total Expenses	1,072,513.75	1,018,218.24	5.33%
Net Cost	-905,313.75	-850,018.24	6.51%
Cost Recovery	15.6%	16.5%	

Bylaw

	Budget 2016	Budget 2015	% Variance
Revenue			
Fees and Fines	1,804,500.00	1,773,500.00	1.75%
Total Revenue	1,804,500.00	1,773,500.00	1.75%
Expenses			
City Owned Equipment Use	51,500.00	52,000.00	-0.96%
Depreciation	18,050.64	15,519.00	16.31%
Contracted Services	1,717,000.00	1,737,004.00	-1.15%
Materials and Supplies	20,500.00	10,500.00	95.24%
Salaries, Wages and Benefits	440,557.20	424,000.00	3.91%
Utilities	4,500.00	6,500.00	-30.77%
Total Expenses	2,252,107.84	2,245,523.00	0.29%
Net Cost	-447,607.84	-472,023.00	-5.17%

Fire Department

	Budget 2016	Budget 2015	% Variance
Revenue			
Other Revenue	2,500.00	2,500.00	0.00%
Total Revenue	2,500.00	2,500.00	0.00%
Expenses			
Depreciation	318,123.15	354,485.64	-10.26%
Contracted Services	389,191.00	352,011.00	10.56%
Materials and Supplies	33,400.00	35,400.00	-5.65%
Salaries, Wages and Benefits	695,083.00	655,816.00	5.99%
Utilities	63,160.00	61,840.00	2.13%
Total Expenses	1,498,957.15	1,459,552.64	2.70%
Net Cost	-1,496,457.15	-1,457,052.64	2.70%

RCMP

	Budget 2016	Budget 2015	% Variance
Revenue			
Fees and Fines	330,000.00	631,005.00	-47.70%
Other	16,000.00	16,000.00	0.00%
Grants	1,095,000.00	655,000.00	67.18%
Total Revenue	1,441,000.00	1,302,005.00	10.68%
Expenses			
City Owned Equipment Use	4,000.00	3,700.00	8.11%
Depreciation	615,311.60	242,314.00	153.93%
Contracted Services	7,891,026.60	6,191,000.00	27.46%
Materials and Supplies	36,000.00	51,000.00	-29.41%
Salaries, Wages and Benefits	1,916,154.00	2,159,000.00	-11.25%
Utilities	100,000.00	120,000.00	-16.67%
Total Expenses	10,562,492.20	8,767,014.00	20.48%
Net Cost	-9,121,492.20	-7,465,009.00	22.19%

Weaver Park

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	260,000.00	260,000.00	0.00%
Total Revenue	260,000.00	260,000.00	0.00%
Expenses			
Contracted Services	190,000.00	185,000.00	2.70%
City Owned Equipment Use	7,000.00	7,000.00	0.00%
Materials and Supplies	14,000.00	14,000.00	0.00%
Salaries, Wages and Benefits	36,000.00	36,000.00	0.00%
Utilities	47,000.00	30,000.00	56.67%
Depreciation	53,011.20	53,739.60	-1.36%
Total Expenses	347,011.20	325,739.60	6.53%
Net Cost	-87,011.20	-65,739.60	32.36%
Cost Recovery	74.9%	79.8%	

Cemetery

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	120,000.00	120,000.00	0.00%
Total Revenue	120,000.00	120,000.00	0.00%
Expenses			
Contracted Services	6,000.00	6,000.00	0.00%
City Owned Equipment Use	62,500.00	49,500.00	26.26%
Materials and Supplies	10,000.00	4,800.00	108.33%
Salaries, Wages and Benefits	135,000.00	118,000.00	14.41%
Utilities	4,000.00	3,000.00	33.33%
Depreciation	11,175.12	8,260.44	35.28%
Total Expenses	228,675.12	189,560.44	20.63%
Net Cost	-108,675.12	-69,560.44	56.23%
Cost Recovery	52.5%	63.3%	

Facilities (Building Maintenance)

	Budget 2016	Budget 2015	% Variance
Revenue			
Lease Revenues	532,000.00	795,605.04	-33.13%
Total Revenue	532,000.00	795,605.04	-33.13%
Expenses			
City Owned Equipment Use	45,000.00	35,908.00	25.32%
Depreciation	1,462,337.25	1,112,144.52	31.49%
Contracted Services	1,162,636.98	1,011,223.05	14.97%
Total Internal Interfund Transfer	0.00	243,996.96	-100.00%
Inter-City Rent Charges	-4,169,610.24	2,999,473.00	39.01%
Materials and Supplies	126,500.00	134,260.00	-5.78%
Salaries, Wages and Benefits	1,262,998.28	1,231,833.00	2.53%
Utilities	374,900.00	309,700.00	21.05%
Total Expenses	264,762.27	1,079,592.53	-75.48%
Net Cost	267,237.73	-283,987.49	-194.10%

Capital Summary

Servus Sports Centre	\$225,500
Archie Miller Arena	\$4,000
Russ Robertson	\$861,500
Civic Centre Arena	\$54,000
Bud Miller	\$174,000
Leisure Centre	\$349,000
Parks	\$258,000
Outdoor Pool	\$166,000
Lloydminster Cultural & Science Centre	\$45,500
Fire Department	\$30,000
Weaver Park	\$31,200
Buildings	\$808,250

Operational Budget Highlights

Analysis of Change from 2015 to 2016

- **Facilities** - Office overhead increase at operations centre, increased utility costs for Emergency services building, includes one net new position (electrician), and increase to janitorial service levels at City facilities.
- **Parks & Recreation** - Increased cost to utilities and fleet rates.
- **Public Safety** - Transferred building budget to facilities and Community Service Admin and added 4 net new RCMP positions.
- **Culture & Social** - Increase support for community events/programs and increased FCSS budget.
- **Community Services** - Office overhead budget added to for share of RCMP building costs transferred from Public Safety.

Net New Positions 2016

Facilities

Electrician (1) \$95,000.00

Public Safety

RCMP Members (4) \$600,000.00

FINANCE AND INFORMATION SYSTEMS

Introduction

As the centralized hub for financial resources within the City of Lloydminster, we ensure compliance and provide transparent financial reporting representing all tax payers within the City. Collectively, we provide meaningful information and reporting for both Administration and Council to aide in the decision making process. Our team provides leadership and upholds the financial standards within our organization while projecting high standards for professionalism, ethical conduct and support to our internal and external customers.

Information Systems ensures that IT infrastructure and applications are of superior quality. This is achieved through expertise in Information Technology and Geomatics. These tools enable the collection and analysis to create dynamic maps and designs of subdivisions, throughout the City.

2016 – A Look Ahead

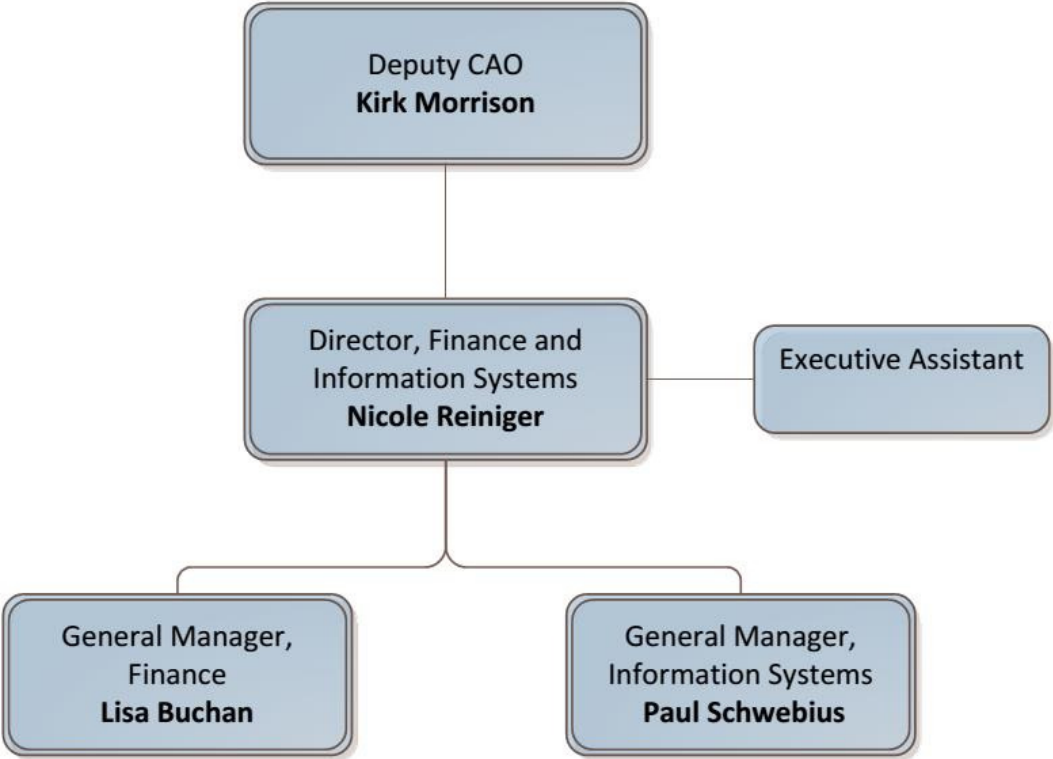
Further enhance our world-class service, exceeding the needs of our growing organization and community. Continue to foster a positive environment for all, including: staff engagement, growth strategies and succession management. Staff will be empowered and motivated, building on a desirable work environment to attract and retain the best people in the industry. Ensuring the appropriate resources are in the right positions, we will continue to produce meaningful information and tools to aide in decision making focused on our organization's long-term sustainability.

Select an Enterprise Software system that encompasses all lines of business, enhancing the financial integration into all Municipal service areas.

Opportunities and Challenges

Team members have been maturing into a well-rounded and cohesive group. As day-to-day duties multiply and new projects emerge, our team's strength is apparent as we pull together and ensure deadlines are met. With continued work focused on our Vision of a world-class community, we require enhanced technology and reporting tools to build policies and procedures that encompass and achieve our vision. We strive for excellence; united.

Organizational Chart



28 Full-time employees

Operational Plan Highlights

Strong Relationships

Objective	Action
Building Partnerships – Create opportunities resulting in shared outcomes and successes	i) Research new funding sources, and pursue and solicit those opportunities.
Our People - Working together to become an employer of choice by creating an environment of leadership, innovation and creativity whereby staff grow, thrive and build careers.	i) Build capacity and enable success through financial training orientation.

Sustainable Infrastructure

Objective	Action
Enhanced Information Technology - Incorporate state of the art solutions to support our internal and external customer needs	<ul style="list-style-type: none"> i. Leverage technology effectively and strengthen systems and processes for improved financial management. ii. Execute Asset Management Knowledge Assessments across various City departments/business units.
Utility Systems - To ensure our municipally provided utilities are self-sustaining and support the long term health and growth of our community	i. Develop fiscal policies to advance our facilities, programs and services forward.

Healthy Financial Position

Objective	Action
Increase Revenue - Looking at options for increasing existing income and new revenue opportunities	<ul style="list-style-type: none"> i. Research implementation of multi year budget process. ii. Development and Implementation of long term forecasting.

Budget Summary

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	455,000.00	12,000.00	3691.67%
Total Revenue	455,000.00	12,000.00	3691.67%
Expenses			
Contracted Services	910,481.28	650,860.21	39.89%
Bank Charges	39,000.00	49,920.00	-21.88%
City Owned Equipment Use	18,994.44	38,000.00	-50.01%
Materials and Supplies	47,450.00	31,600.00	50.16%
Salaries, Wages and Benefits	2,702,735.57	2,298,491.78	17.59%
Utilities	14,440.00	12,820.00	12.64%
Total Expenses	3,733,101.29	3,081,691.99	21.14%
Net Cost	-3,278,101.29	-3,069,691.99	6.79%

Finance

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	455,000.00	12,000.00	3691.67%
Total Revenue	455,000.00	12,000.00	3691.67%
Expenses			
Contracted Services	308,649.00	279,500.00	10.43%
Bank Charges	39,000.00	49,920.00	-21.88%
City Owned Equipment Use	18,994.44	38,000.00	-50.01%
Materials and Supplies	21,950.00	10,000.00	119.50%
Salaries, Wages and Benefits	1,524,309.12	1,308,255.38	16.51%
Utilities	7,600.00	5,500.00	38.18%
Total Expenses	1,920,502.56	1,691,175.38	13.56%
Net Cost	-1,465,502.56	-1,679,175.38	-12.72%

Information Systems

	Budget 2016	Budget 2015	% Variance
Expenses			
Contracted Services	601,832.28	371,360.21	62.06%
Materials and Supplies	25,500.00	21,600.00	18.06%
Salaries, Wages and Benefits	1,178,426.45	990,236.40	19.00%
Utilities	6,840.00	7,320.00	-6.56%
Total Expenses	1,812,598.73	1,390,516.61	30.35%

Operational Budget Highlights

Analysis of Change from 2015 to 2016

- Plan and manage sustainable municipal infrastructure using the new Financial Viability Model Software to support long term budgeting and financial forecasting.
- Added Business Licenses to Finance Revenue in 2016
- Capital funding request to purchase a new Financial Hub Software System to link the entire Municipality and departments.

Capital Summary

Financial Hub Software System

\$ 2,531,600.00

LEGISLATIVE SERVICES

Introduction to Legislative Services

Legislative Services primary function is to ensure proper legislative processes are being followed by the City and our Council, as well as being responsible for the following:

- City Clerk's Office
- Maintain and safeguard City records
- Prepare and manage minutes and agendas for all meetings of Council
- Prepare and revise bylaws and policies
- Supervise all municipal and school board elections and by-elections, and act as the Returning Officer
- Administer FOIP Act, including receiving access requests
- Conduct municipal census
- Work with both provinces regarding the Lloydminster Charter

2016 – A Look Ahead

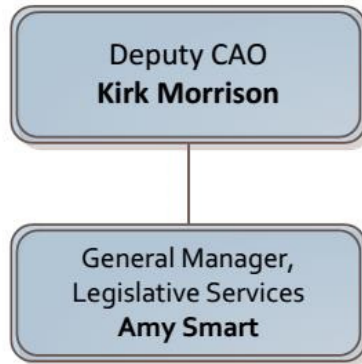
Legislative Services has 3 main priorities for 2016.

1. Continued review and update of our Bylaws and Policies.
 - Four (4) Bylaws annually.
 - Four (4) Policies annually.
2. Internal education on the legislation effecting our municipality
 - Lloydminster Charter
 - LA/FOIP
3. Continue to build relationships with both the Alberta and Saskatchewan Provincial Governments to encourage the ongoing review and update of the Lloydminster Charter.

Opportunities and Challenges

The goal for Legislative Services 2016 Operational Plan is to facilitate working directly with other departments to update our governing legislation. This provides an opportunity to not only educate our staff, but ensures compliance with all levels of governing legislation, and to further educate and correct any issues that may be identified.

Organizational Chart – Legislative Services



3 FTE / 1 Summer Student

Operational Plan Highlights

Strong Relationships

Objective	Action
Seamless City - Ensure municipal bylaws, policies, procedures support an equitable quality of life for all residents	<ul style="list-style-type: none"> i. Create a schedule for bylaw and policy reviews and updates. ii. Update, create and review policies and bylaws.
Building Partnerships - Create opportunities that result in shared outcomes and success	<ul style="list-style-type: none"> i. Build relationships with the Province of Alberta and Saskatchewan to promote and align both parties to complete a regular review of the Lloydminster Charter.
Our People - Working together to become an employer of choice by creating an environment of leadership, innovation and creativity whereby staff grow, thrive and build careers.	<ul style="list-style-type: none"> i. Develop and provide training and support to Administration and Council on statutory and legislative requirements.

Budget Summary

	Budget 2016	Budget 2015	% Variance
Expenses			
Contracted Services	183,077.96	304,154.56	-39.81%
Materials and Supplies	1,500.00	3,500.00	-57.14%
Salaries, Wages and Benefits	310,769.60	349,659.24	-11.12%
Utilities	2,200.00	1,200.00	83.33%
Total Expenses	497,547.56	658,513.80	-24.44%

Operational Budget Highlights

Analysis of Change from 2015 to 2016

- Marketing/Advertising budget has increased in order to allow for an Election Campaign to engage citizens in the Municipal Election process and to increase voter turnout.
- Providing education and awareness to staff and Council on how certain Legislation pertains to the City of Lloydminster.
- Increase to Election Budget –Municipal and School Board election are held October, 2016.

PLANNING & ENGINEERING

Introduction

Overseeing all planning, engineering, and capital projects in the City, Planning and Engineering is comprised of: Community Planning, Development Services and Engineering Services.

Community Planning works proactively to respond to long-range planning challenges and opportunities. Community Planning further provides professional analysis, advice and recommendations related to planning, working collaboratively with City departments, the community, businesses, government agencies and additional partners to enhance planning initiatives.

Development Services is responsible for implementing established community development policies for growth and community renewal. Development Services is both a regulatory authority and service provider to the community and development partners.

Engineering Services plans, designs and constructs safe, sustainable and effective transportation, water, wastewater and storm drainage systems to meet the long-term needs of our growing community.

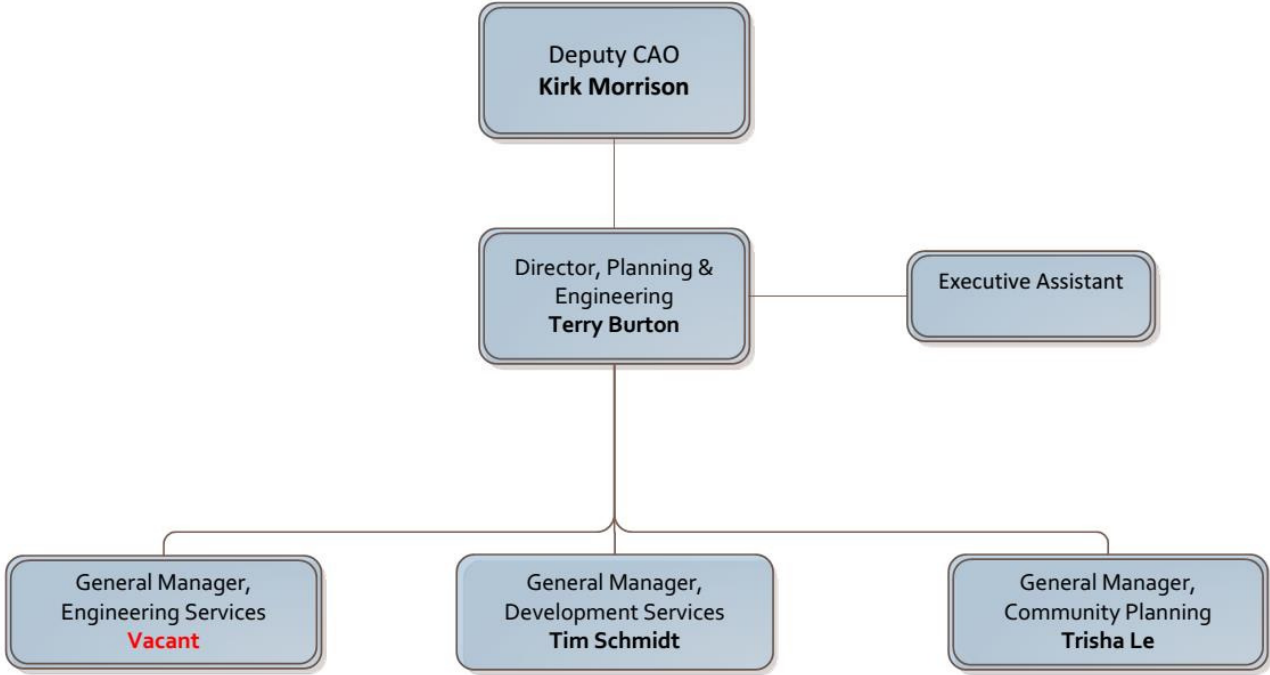
OPPORTUNITIES

- Provide further education on development processes.
- Update existing bylaws and policies to reflect legislative requirements.
- Invest in employee development to increase capacity and provide effective service to the public and development industry.
- Improved Standard Operating Procedures.

CHALLENGES

- Funding for capital projects.

Organizational Chart



15 FTE / 3 Summer Employees

Operational Plan Highlights

Vibrant City

Objective	
<p>Thriving Neighbourhoods – Engage and inspire residents, businesses, partners and employees to work together to improve health, social engagement, cleanliness, and productivity in our communities.</p>	<ul style="list-style-type: none"> i) Downtown Revitalization. ii) Creation/Adoption of Area Structure Plan for North East Lloydminster. iii) Annexation.

Sustainable Infrastructure

Objective	
<p>Transportation Systems -Meet current and future transportation needs of residents and visitors.</p>	<ul style="list-style-type: none"> i) Implementing roadway construction and intersection improvement projects.
<p>Utility Systems - Ensure our municipally provided utilities are self-sustaining and support the long-term health and growth of our community</p>	<ul style="list-style-type: none"> ii) Mechanical Wastewater Treatment Facility. iii) Annual utility replacement and installation program.
<p>Environmental - Create opportunities for our residents and industry to be stewards of the environment and develop policy, procedures and bylaws to protect our natural resources.</p>	<ul style="list-style-type: none"> i) Landfill – Entrance Relocation Project (67 St Watermain & Road Widening).

Budget Summary

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	10,484,445.10	25,661,400.00	-59.14%
Total Revenue	10,484,445.10	25,661,400.00	-59.14%
Expenses			
City Owned Equipment Use	97,000.00	97,850.00	-0.87%
Depreciation	161,288.16	0.00	
Reserve Transfers	0.00	1,500,000.00	-100.00%
Contracted Services	1,920,502.74	2,010,746.05	-4.49%
Materials and Supplies	1,584,060.00	4,907,600.00	-67.72%
Salaries, Wages and Benefits	3,039,997.00	2,992,530.00	1.59%
Utilities	21,000.00	27,000.00	-22.22%
Total Expenses	6,823,847.90	11,437,876.05	-40.34%
Net Cost	3,660,597.20	14,223,523.95	-74.26%

Community Planning

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	1,500.00	6,000.00	-75.00%
Total Revenue	1,500.00	6,000.00	-75.00%
Expenses			
City Owned Equipment Use	7,000.00	7,850.00	-10.83%
Depreciation	22,653.60	0.00	
Contracted Services	375,458.80	401,611.50	-6.51%
Materials and Supplies	7,000.00	7,600.00	-7.89%
Salaries, Wages and Benefits	642,678.40	591,765.00	8.60%
Utilities	2,500.00	3,500.00	-28.57%
Total Expenses	1,057,290.80	1,004,476.50	5.26%
Net Cost	-1,055,790.80	-998,476.50	5.74%

Development Services

	Budget 2016	Budget 2015	% Variance
Revenue			
Permits and Applications	1,290,500.00	1,505,400.00	-14.28%
Total Revenue	1,290,500.00	1,505,400.00	-14.28%
Expenses			
Contracted Services	752,458.80	748,511.50	0.53%
Materials and Supplies	5,000.00	45,000.00	-88.89%
Salaries, Wages and Benefits	581,755.00	591,765.00	-1.69%
Total Expenses	1,339,213.80	1,385,276.50	-3.33%
Net Cost	-48,713.80	120,123.50	-140.55%

Land Development

	Budget 2016	Budget 2015	% Variance
Revenue			
Residential Lot Revenue	5,430,045.10	14,310,000.00	-62.05%
Commercial Lot Revenue	3,762,400.00	9,840,000.00	-61.76%
Total Revenue	9,192,445.10	24,150,000.00	-61.94%
Expenses			
City Owned Equipment Use	5,000.00	5,000.00	0.00%
Depreciation	9,804.00	0.00	
Reserve Transfers	0.00	1,500,000.00	-100.00%
Contracted Services	274,917.60	312,100.00	-11.91%
Materials and Supplies	1,559,560.00	4,840,000.00	-67.78%
Salaries, Wages and Benefits	396,240.00	359,000.00	10.37%
Utilities	3,500.00	3,500.00	0.00%
Total Expenses	2,249,021.60	7,019,600.00	-67.96%
Net Cost	6,943,423.50	17,130,400.00	-59.47%

Engineering Services

	Budget 2016	Budget 2015	% Variance
Expenses			
City Owned Equipment Use	85,000.00	85,000.00	0.00%
Depreciation	128,830.56	0.00	
Contracted Services	517,667.54	548,523.05	-5.63%
Materials and Supplies	12,500.00	15,000.00	-16.67%
Salaries, Wages and Benefits	1,419,323.60	1,450,000.00	-2.12%
Utilities	15,000.00	20,000.00	-25.00%
Total Expenses	2,178,321.70	2,118,523.05	2.82%

Capital Summary

Land Development	\$	2,590,000.00
Engineering Services	\$	47,925,862.00
Total	\$	50,515,862.00

Operational Budget Highlights

Analysis of Change from 2015 to 2016

- Legal fees for Annexation will be reserved at \$30,000. Legal advice will be allocated to the following reviews: Joint Growth Study, Annexation Agreement and preparations of materials for the Municipal Government Board.
- The Joint Growth Study, as part of annexation, will continue into 2016 and is expected to encompass Phase 4. \$15,000 has been reserved for the Joint Growth Study in 2016.
- Annexation budget has increased significantly due to facilitator costs and the inability to apply for additional grants at this time.

PUBLIC WORKS

Introduction

Public Works oversees Water, Waste, Roadway and Fleet services in the City. Public Works is committed to providing these essential services in a safe, reliable and efficient manner.

Water Services is dedicated to delivering a reliable water supply with the highest standard of water quality, while serving a population of approximately 32,000 residents. Water Services is committed to building strong relationships with the consumer through communication, integrity and excellent customer services.

Waste Services provides essential services for solid waste and wastewater management. Waste Services focuses on recovering reusable resource from waste.

Roadway Services ensures roadways in the City of Lloydminster remain safe and passable for our residents and visitors.

Fleet Services is responsible for the repair, maintenance and assistance in the procurement of fleet equipment utilized within the city's operations.

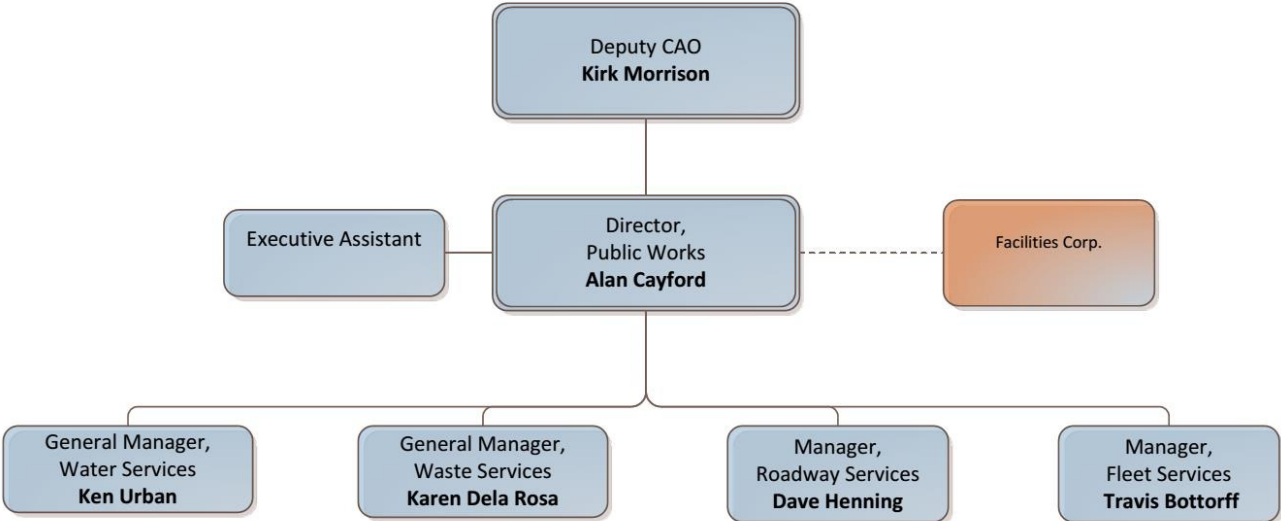
OPPORTUNITIES

- Implement new programs and services that improve present infrastructure, exceeding future growth requirements.
- Bridging the gap between water supplied and water sales through annual water audits.
- Design, plan and build infrastructure that will address present and future growth requirements in the city
- Engage with staff in developing innovative solutions
- Develop efficiencies
- Build capacity within existing teams

CHALLENGES

- Succession management
- Cost tracking

Organizational Chart



59 FTE / 2 part time / 6 summer students / 43 seasonal employees

Operational Plan Highlights

Strong Relationships

Objective	Action
Seamless City - Ensure municipal bylaws, policies & procedures support an equitable quality of life for all residents	i. Review and update online forms and water meter installation specs on city website.
Our People - Working together to become an employer of choice by promoting an environment of leadership, innovation and creativity whereby staff grow, thrive and build careers.	ii. Succession planning

Vibrant City

Objective	
Aesthetically Pleasing – Promote clean, green, well maintained spaces throughout the City.	i. Purchase holiday decorations

Sustainable Infrastructure

Objective	Action
Transportation Systems - Meet current and future transportation needs of residents and visitors by ensuring services are reliable, safe and sustainable	<ul style="list-style-type: none"> i. Dust control all gravel back lanes ii. Develop a sign replacement tracking system iii. Purchase asphalt recycler unit
Environmental - Create opportunities for our residents and industry to be stewards of the environment	<ul style="list-style-type: none"> iv. Complete water audit for 2015
Utility Systems - Ensure our municipally provided utilities are self-sustaining and support the long term health and growth of our community	<ul style="list-style-type: none"> v. Improve operations through policy changes and the implementation of new technologies that deliver additional services or programs through existing resources. vi. Develop and implement a water loss program supporting efficient and reliable water management usage vii. Staff training and education to ensure water supply, treatment and distribution infrastructure is sustainable, exceeding industry standards. viii. Conduct service replacement program for 10 regular maintenance augers

Healthy Financial Position

Objective	
Effective utilization of operational resources – Utilizing our resources, including staff, capital and contracts to create efficient processes at optimal cost levels	<ul style="list-style-type: none"> ii. Develop staff competency in the following key areas: <ul style="list-style-type: none"> o Technical o Operational o Leadership

Budget Summary

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	29,098,129.60	27,189,759.20	7.02%
Total Revenue	29,098,129.60	27,189,759.20	7.02%
Expenses			
Interest on Long Term Debt	464,124.09	652,537.52	-28.87%
City Owned Equipment Use	2,596,327.92	2,279,741.00	13.89%
Depreciation	13,735,637.46	11,518,427.76	19.25%
Contracted Services	2,513,105.25	4,004,522.49	-37.24%
Reserve Transfers	1,150,018.08	2,179,188.78	-47.23%
Materials and Supplies	2,447,850.00	2,069,227.00	18.30%
Salaries, Wages and Benefits	6,233,455.76	5,839,369.28	6.75%
Utilities	3,101,703.04	3,114,332.00	-0.41%
Total Expenses	32,242,221.60	31,657,345.83	1.85%
Net Cost	-3,144,092.00	-4,467,586.63	-29.62%

Waste Recycling

	Budget 2016	Budget 2015	% Variance
Revenue			
User and Operation Fees	4,933,165.00	5,053,700.00	-2.39%
Contaminated and Over Limit Charges	160,000.00	257,000.00	-37.74%
Product Sales	375,000.00	327,600.00	14.47%
Grants	13,700.00	0.00	
Total Revenue	5,481,865.00	5,638,300.00	-2.77%
Expenses			
Interest on Long Term Debt	309,104.80	273,838.75	12.88%
City Owned Equipment Use	988,600.00	944,600.00	4.66%
Depreciation	3,226,771.10	2,459,223.96	31.21%
Contracted Services	2,851,825.94	3,452,196.83	-17.39%
Reserve Transfers	0.00	266,216.16	-100.00%
Materials and Supplies	133,800.00	171,100.00	-21.80%
Salaries, Wages and Benefits	1,815,999.00	1,703,700.00	6.59%
Utilities	325,900.00	283,900.00	14.79%
Total Expenses	9,652,000.84	9,554,775.70	1.02%
Net Cost	-4,170,135.84	-3,916,475.70	6.48%

Water Services

	Budget 2016	Budget 2015	% Variance
Revenue			
User and Operation Fees	18,278,789.00	16,729,498.00	9.26%
Total Revenue	18,278,789.00	16,729,498.00	9.26%
Expenses			
City Owned Equipment Use	189,728.00	174,125.00	8.96%
Depreciation	3,598,853.76	3,384,971.52	6.32%
Contracted Services	892,114.00	983,763.83	-9.32%
Reserve Transfers	0.00	540,914.58	-100.00%
Materials and Supplies	641,750.00	442,715.00	44.96%
Salaries, Wages and Benefits	1,641,142.76	1,596,598.28	2.79%
Utilities	1,277,303.00	1,333,932.00	-4.25%
Total Expenses	8,240,891.52	8,457,020.21	-2.56%
Net Cost	10,037,897.48	8,272,477.79	21.34%

Road Services

	Budget 2016	Budget 2015	% Variance
Revenue			
User and Operation Fees	20,040.00	20,040.00	0.00%
Total Revenue	20,040.00	20,040.00	0.00%
Expenses			
Interest on Long Term Debt	155,019.29	378,698.77	-59.07%
City Owned Equipment Use	1,347,000.00	1,105,300.00	21.87%
Depreciation	5,335,915.72	4,612,689.60	15.68%
Contracted Services	2,151,383.31	2,563,101.83	-16.06%
Reserve Transfers	0.00	432,684.04	-100.00%
Materials and Supplies	486,100.00	491,600.00	-1.12%
Salaries, Wages and Benefits	1,571,758.00	1,400,500.00	12.23%
Utilities	1,466,500.00	1,466,500.00	0.00%
Total Expenses	12,513,676.32	12,451,074.24	0.50%
Net Cost	-12,493,636.32	-12,431,034.24	0.50%

Capital summary

Waste Recycling	\$319,900.00
Water Services	\$500,000.00
Road Services	\$153,500.00
Fleet Services	\$1,938,800.00

Operational Budget Highlights

Analysis of Change from 2015 to 2016

- Increased costs due to higher contract and material costs.
- New three-year water and wastewater utility rate structure.
- Bulk water sales expected to be lower than forecasted amounts.
- New water services programs include; water meter replacements (residential and commercial), meter inspections, proactive hydrant maintenance, meter bench testing and commercial water meter radio upgrades.

STRATEGY

Introduction

Reporting to the Office of the City Manager, the Department of Strategy is responsible for varying aspects of business operations; guiding our arms-length corporations and entities, major initiatives and strategic planning.

From relationship building to long term planning and decision making, developing new business models and tools to report back to our teams, partners and residents – the department of Strategy will play a key role in how we operate today and well into the future.

Strategic Services - Responsible for working with teams across the city to lead, promote and encourage innovation, partnership, collaboration and communication, ensuring the strategic direction that council has developed is executed.

Facilitating the business planning process across all organizational levels, the department ensures all City priorities align with corporate priorities. Strategic Services helps monitor, measure and report on the progress and achievement of priorities and goals.

Sales and Sponsorship - Responsible for working with corporate partners and our facilities to expand the city's revenue base with a goal of assisting our partners with visibility and corporate image. Strategic Sales and Sponsorship further ensures that the city can continue to maintain world-class facilities, offering outstanding programming and events for the enjoyment of our residents and visitors.

Communications and Marketing - The Communications and Marketing department is responsible for all external communications created by and for the City of Lloydminster. Additionally, they are tasked with internal staff communications.

External communications encompass a variety of materials, including: advertising, media releases, web and social media properties, corporate brand applications, promotional materials, speeches, annual and recurring community documents and large format print projects.

Communications and Marketing is guided by several core documents. These include: Brand Standards and Guidelines, Communications Strategy, Social Media Strategy and Procedures, Strategic Plan and the Corporate Plan. We are guided by these documents, with an eye on executing as many strategic priorities through individual campaigns as possible.

People Department - In order to deliver cost effective services to our residents, we require the right people in the right jobs for fair compensation. The People Department collaborates with all City departments to create work environments where employees are engaged and can excel. From coordinating effective recruitment processes, maintaining competitive compensation and delivering comprehensive training and development, the

People Department additionally provides leadership in key programs – enhancing a healthy workforce.

Airport - Under direction of the Department of Strategy, in support of the City Manager who acts as the Accountable Executive to Transport Canada, the Airport Team upholds a balance between the uniqueness of the civil aviation sector and best practices. Their priority is to operate the Lloydminster Aerodrome in a safe and efficient manner, sustaining air commerce within the region.

The airport is responsible for a broad range of operational interactions with its stakeholders on a daily basis, including compliance with Canadian Aviation Regulations, aerodrome facility maintenance, and capital improvements.

2016 – A Look Ahead

- Educate and train staff to enhance abilities, delivering world-class programs and services.
- Review and enhance employee safety, health and wellbeing programs
- Provide transparent and relevant information, direction and leadership to organization, partners and Council, increasing the effectiveness and efficiency of initiatives and service.
- Enhance communication services.

Opportunities and Challenges

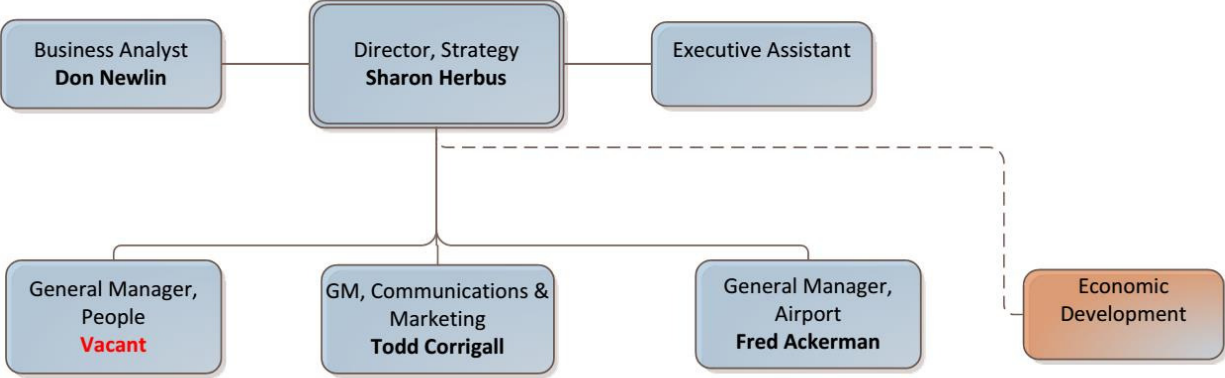
CHALLENGES:

- Effective utilization of staff resources to maintain service levels and deliver on priority initiatives
- Keeping apprised of customer expectations
- Accurate, reliable information and analysis
- Completing and changing organizational priorities
- Continue to implement a refined business plan and budget process while enhancing public engagement

OPPORTUNITIES:

- Refining and enhancing quarterly reporting and performance measurement
- Developing a comprehensive approach to leadership development and succession planning
- Development of new tools and processes to improve the ability to engage with residents
- Find efficiencies to create smoother operations with increased opportunities to maximize dollars

Organizational Chart



16 FTE / 1 part time

Operational Plan Highlights

Strong Relationships

Objective	
Building Partnerships – Create opportunities resulting in shared outcomes and success	<ul style="list-style-type: none"> i. Develop a regional service plan in cooperation with neighbouring municipalities. ii. Develop and implement Diversity and Inclusion Strategy in collaboration with community partners and CUPE Local 1015
Engaged Inclusive Community - Provide a voice to our residents in the planning and decision making process	<ul style="list-style-type: none"> i. Development of public engagement initiatives that create consistency across the organization. ii. Implement new communication channels to reach a diverse audience in targeted and cost-effectivet methods.
Clear Communication – Timely, effective, communication that respects diversity and equality, aligning with the strategy to ensure the right messages are reaching the right people at the right time.	<ul style="list-style-type: none"> i. Leverage social media to enhance dialogue with residents. ii. Support the development of publications that inform employees and the public about City initiatives, programs, services and Council decisions. iii. Provide leadership and framework for corporate planning.
Our People - Working together to become an employer of choice by creating an environment of leadership, innovation and creativity whereby staff grow, thrive and build careers	<ul style="list-style-type: none"> i. Enhance the City’s Health, Wellness and Safety strategies with a focus on improving safety management practices. ii. Enhance organizational capacity through attraction, development and retention programs. iii. Modernize practices through effective and efficient systems. iv. Quarterly performance management and reporting.

Vibrant City

Objective	
Destination to Host Events - To become a leading event host community.	<ul style="list-style-type: none"> i. Develop targeted campaigns showcasing our facilities, parks and infrastructure, as well as collateral submissions to sporting bodies, positioning Lloydminster as a destination to host world-class sporting events. ii. Pursue the addition of a new air carrier and expanded nonstop service.

Sustainable Infrastructure

Objective	
Enhanced Technology - Incorporate state of the art solutions to support our internal and external customer needs	<ul style="list-style-type: none"> i. Enhance the openness of municipal government through the use of technology. ii. Develop and maintain information technology infrastructure to streamline and improve processes.

Healthy Financial Position

Objective	
Increase Revenue - Review options for increased income and new revenue generation opportunities	<ul style="list-style-type: none"> i. Create marketing campaigns that drive traffic to our facilities or other entities, generating revenue. ii. Propose new opportunities for revenue generation through communications initiatives (collateral, publications, etc). iii. Research and apply for funding to successfully deliver programs and initiatives.
Long Term Budgeting	<ul style="list-style-type: none"> i. Coordinate with Finance to create multi-year business plans and budgets.

Budget Summary

	Budget 2016	Budget 2015	% Variance
Revenue			
Revenue	346,934.00	343,995.96	0.85%
Total Revenue	346,934.00	343,995.96	0.85%
Expenses			
Contracted Services	1,077,033.24	619,682.28	73.80%
Depreciation	243,083.69	219,130.56	10.93%
City Owned Equipment Use	85,020.00	84,996.00	0.03%
Materials and Supplies	59,004.00	66,820.00	-11.70%
Salaries, Wages and Benefits	2,055,393.41	2,125,427.16	-3.30%
Utilities	68,950.00	85,280.00	-19.15%
Total Expenses	3,588,484.34	3,201,336.00	12.09%
Net Cost	-3,241,550.34	-2,857,340.04	13.45%

Airport

	Budget 2016	Budget 2015	% Variance
Revenue			
Various Terminal Fees	197,508.00	197,995.96	-0.25%
Airport Property Leases	149,426.00	146,000.00	2.35%
Total Revenue	346,934.00	343,995.96	0.85%
Expenses			
Contracted Services	174,320.00	192,372.00	-9.38%
Depreciation	243,083.69	219,130.56	10.93%
City Owned Equipment Use	85,020.00	84,996.00	0.03%
Materials and Supplies	31,500.00	48,996.00	-35.71%
Salaries, Wages and Benefits	384,633.00	442,004.00	-12.98%
Utilities	62,110.00	80,000.00	-22.36%
Total Expenses	980,666.69	1,067,498.56	-8.13%
Net Cost	-633,732.69	-723,502.60	-12.41%
Cost Recovery	35.4%	32.2%	

Marketing and Communications

	Budget 2016	Budget 2015	% Variance
Expenses			
Contracted Services	580,178.40	220,571.15	163.03%
Materials and Supplies	5,004.00	5,004.00	0.00%
Salaries, Wages and Benefits	386,403.00	364,512.00	6.01%
Total Expenses	971,585.40	590,087.15	64.65%

People Department

	Budget 2016	Budget 2015	% Variance
Expenses			
Contracted Services	170,498.76	155,739.13	9.48%
Materials and Supplies	20,600.00	11,020.00	86.93%
Utilities	2,640.00	3,600.00	-26.67%
Salaries, Wages and Benefits	640,513.31	1,016,907.16	-37.01%
Total Expenses	<u>834,252.07</u>	<u>1,187,266.29</u>	<u>-29.73%</u>

Strategy

	Budget 2016	Budget 2015	% Variance
Expenses			
Contracted Services	152,036.08	51,000.00	198.11%
Materials and Supplies	1,900.00	1,800.00	5.56%
Utilities	4,200.00	1,680.00	150.00%
Salaries, Wages and Benefits	643,844.10	302,004.00	113.19%
Total Expenses	<u>801,980.18</u>	<u>356,484.00</u>	<u>124.97%</u>

Operational Budget Highlights

Analysis of Change from 2015 to 2016

- Increased Marketing and Advertising dollars seen within this budget reflect the removal of advertising and marketing dollars from individual departments.
- Business Analyst and Executive Assistant salaries and associated costs (training, office supplies, interoffice building costs, etc) transferred from City Manager’s Office to Strategy in 2016

CAPITAL SUMMARY

Airport	\$959,000
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MAYOR AND COUNCIL

Introduction

The Mayor and Council provide assistance to members of the public and act as liaisons and resources between council and external partners, residents, staff and other levels of government.

Budget Summary

Council

	Budget 2016	Budget 2015	% Variance
Expenses			
Contracted Services	270,777.92	298,827.36	-9.39%
Salaries, Wages and Benefits	524,983.40	521,907.48	0.59%
Utilities	3,500.00	3,500.00	0.00%
Total Expenses	799,261.32	824,234.84	-3.03%

2016 Combined Capital Budget Project List

14	6,811,250	Total Priority Number 1 - Carry Over Projects
54	10,780,662	Total Priority Number 2 - Replacement Infrastructure Needed
29	739,700	Total Priority Number 3 - Replacement Infrastructure Wanted
36	41,126,400	Total Priority Number 4 - New Infrastructure Needed

Year	Department	Projects	Priority	2016 Capital Budget	Estimated Total Cost
2016	TR	North-South Corridor Phase 1B - Construction	4	29,083,000	29,083,000
2016	TR	52 Street (67 - 75 Avenue) - Construction	4	3,000,000	5,000,000
2016	UT	Mechanical Wastewater Treatment Facility - Design & Constr	2	3,000,000	70,744,000
2016	UT	2016 Water & Sewer Replacement Program	4	3,000,000	3,000,000
2016	UT	Pond U Construction	1	2,000,000	2,000,000
2016	People	Enhance Technology Project	4	2,000,000	2,000,000
2016	TR	2016 Street Improvement Program	2	1,992,862	1,992,862
2016	UT	West Sanitary Trunk - 75 Avenue	1	1,800,000	1,800,000
2016	LD	Final Lift Asphalt - Hill 2-3, Hill 7-3, Parkview 6-1, Sask. Indu	4	1,340,000	1,340,000
2016	UT	Purchase of PUL - Husky Kodiak Land	2	1,300,000	1,300,000
2016	Recreation	RR- Parking Lot Expansion	2	650,000	650,000
2016	LD	Parkview Estates Phase 6 Stage 2B - Surface Construction - 4	1	600,000	600,000
2016	UT	Neale Edmunds Complex - Culvert replacement and flood mit	4	600,000	2,400,000
2016	TR	25 Street (50 - 57A Avenue) Rehabilitation	2	500,000	2,000,000
2016	PW	Vactor	1	500,000	500,000
2016	PW	River Pumphouse electrical panel upgrades	2	500,000	500,000
2016	PW	Truck F850/8500 S	2	425,000	425,000
2016	TR	2016 Arterial Intersection Upgrades (44 Street/62 Avenue)	4	400,000	400,000
2016	Facilities	Facilities - Bud Miller - Amphitheater rehabilitation	1	326,250	752,500
2016	LD	Colonial Park East Phase 3 - Underground Construction	1	300,000	1,000,000
2016	TR	Traffic Signals (Location TBD) - Design and Construction	4	300,000	300,000
2016	UT	2015 Water & Sewer Replacement Program	1	300,000	300,000
2016	UT	Neale Edmunds Complex - Easement Acquisition	1	300,000	600,000
2016	PW	Loader	2	275,000	275,000
2016	PW	Cemetery Road 48 Ave to Cemetery Gate	2	275,000	275,000
2016	LD	2016 Miscellaneous Landscaping - Entrance features and Lan:	4	250,000	250,000
2016	Recreation	LC Replace Skimmer Grates and Skimmer Concrete Undernea	2	200,000	200,000
2016	Facilities	Facilities - LCSC Design - Geotec/Civil site survey, Environme	1	150,000	150,000
2016	TR	2016 Sidewalk/Trail Improvements	4	150,000	150,000
2016	PW	Asphalt reclaimer	4	150,000	150,000
2016	PW	Christmas decorations downtown and highway	2	150,000	150,000
2016	Recreation	Russ Robertson Expansion project	1	140,000	140,000
2016	People	Geomatcs system update	4	135,000	135,000
2016	People	Municipal Financial Software	1	130,000	150,000
2016	PW	SP Rotary Mower	2	126,000	126,000
2016	PW	SP Rotary Mower	2	126,000	126,000
2016	People	Server and desktop hardware	2	116,200	116,200
2016	Recreation	LC MCC Panels (2)	2	115,000	115,000
2016	Facilities	Facilities - Community Facility Master plan	1	110,000	210,000
2016	PW	Landfill Scale	1	105,000	105,000
2016	LD	Northeast Lloydminster Area Structrue Plan	4	100,000	100,000
2016	TR	2016 Traffic Signal Hardware Upgrades	2	100,000	100,000
2016	People	Security Program	4	100,000	100,000
2016	PW	Landfill Scale (outbound)	4	95,000	95,000
2016	Recreation	Playground Upgrades Legion/ Lions	2	80,000	80,000
2016	Recreation	ODP electrical Upgrades	2	75,000	75,000
2016	Recreation	ODP Resurface concrete Decking and curves	3	70,000	70,000
2016	PW	New Water meter installs (Commercial-Residential)	4	66,500	66,500
2016	PW	Tractor	2	65,000	65,000
2016	Recreation	BMASP Paver replacement with concrete around PC	3	60,000	60,000
2016	Facilities	Facilities - General Operations - Building Audits	3	60,000	60,000
2016	Facilities	Facilities - General Operations - Environmental Inspections	3	60,000	60,000
2016	Facilities	Facilities - Vehicle purchase and outfitting	3	60,000	60,000
2016	Recreation	SSC Fitness Equipment replacement	2	58,000	58,000
2016	Recreation	SSC Intercom speaker system	2	55,000	55,000
2016	PW	Riding Mower	2	55,000	55,000
2016	Recreation	RR-Ice Plant -Header piping replace	2	50,000	50,000
2016	Recreation	Park Furniture Upgrades/ Garbage Cans/tables/bench	3	50,000	50,000
2016	Recreation	BMASP - Park Centre - Lunch Room Construction	3	50,000	50,000
2016	TR	2016 Pedestrian Crossing Improvements	4	50,000	50,000
2016	UT	2015 Water Master Plan	1	50,000	50,000
2016	PW	Skid steer	4	45,000	45,000
2016	Strategy	Greens Mower	3	40,000	40,000
2016	Recreation	Facility Directional Signage	2	40,000	80,000
2016	Recreation	Fencing upgrades	2	40,000	40,000
2016	PW	1/2 ton truck	2	38,300	38,300
2016	PW	Dirt Screener	2	35,000	35,000
2016	PW	Vault 9 communications upgrade	4	35,000	35,000
2016	People	Server and desktop software	2	30,400	30,400
2016	Strategy	Truck	3	30,000	30,000
2016	Culture	LCSC Exhibition Design Tools (Plinths, Covers, Wall Mounts e	3	30,000	30,000
2016	Recreation	SSC north/south entrance heating system	3	30,000	30,000
2016	Recreation	LC Replace Interior Lighting	3	30,000	30,000
2016	Facilities	Facilities - Heritage Building - Window Refurbishment	2	30,000	30,000
2016	PW	Message Board	2	30,000	30,000
2016	PW	Concrete stackable blocks for storage	4	30,000	30,000
2016	PW	Key asset management	4	27,000	27,000
2016	Recreation	SSC Front Desk South Build	3	25,000	25,000
2016	Recreation	RBC-CCC Construct Media Box-RBC 2016	3	20,000	20,000
2016	Recreation	Playground Safety Surfacing upgrades	2	20,000	20,000
2016	Recreation	Wallacefield Sound Booth	4	20,000	20,000
2016	Recreation	Sportfields Bleachers	4	20,000	20,000
2016	Recreation	BMASP Roadway LED upgrades	3	20,000	20,000
2016	Recreation	Weaver Park House Upgrades	2	20,000	20,000

Year	Department	Projects	Priority	2016 Capital Budget	Estimated Total Cost
2016	PW	Effluent Line Vault Riser	4	20,000	20,000
2016	People	Network hardware	2	20,000	20,000
2016	PW	Stores drawer conversion & additional pallet racking	4	19,000	19,000
2016	Recreation	RR - New Facility Signage	2	18,000	18,000
2016	Recreation	Rotary Club Partnership project	4	18,000	18,000
2016	Recreation	ODP Furnace Replacement	3	16,000	16,000
2016	PW	Landfill Portable Fence	4	16,000	16,000
2016	Safety	Station One Furnace replacement	2	15,000	15,000
2016	Recreation	RBC-Misc Contingency Fund	2	15,000	15,000
2016	Recreation	SSC Compressor top end rebuild	2	15,000	15,000
2016	Recreation	BMASP Bollard Lights at LC Replacement	3	15,000	15,000
2016	Safety	Arrange Fire training Facilities	2	15,000	15,000
2016	PW	Steamer	2	15,000	15,000
2016	Recreation	CCC Auditorium Kitchen A/C Installation	4	13,000	13,000
2016	PW	Pole Camera	2	13,000	13,000
2016	Recreation	BMASP Parking Lot LED Upgrades	3	12,000	12,000
2016	Recreation	Tennis court Replacement Fencing	2	12,000	12,000
2016	Recreation	SSC Glycol Heating Line	2	10,000	10,000
2016	Recreation	SSC Emergency Lighting	3	10,000	10,000
2016	Recreation	SSC Fitness Center Clocks with seconds	3	10,000	10,000
2016	Recreation	PAR Small equipment upgrades (Trimmers, Chainsaws push r	2	10,000	10,000
2016	PW	Flushing nozzle	4	10,000	10,000
2016	Recreation	Weaver park Gravel Road upgrades	2	8,000	8,000
2016	Culture	LCSC Studio Chairs	3	7,500	7,500
2016	PW	Tan flat deck trailer	4	7,500	7,500
2016	PW	Landfill Shop Tools and Materials	2	7,000	7,000
2016	Recreation	SSC Concession Ice machine	3	6,500	6,500
2016	Recreation	SSC Puck Board/Kick Plates/benches	3	6,000	6,000
2016	PW	Wireless control upgrade for lift station	4	6,000	6,000
2016	PW	Fence for Parkview lift station	4	6,000	6,000
2016	Strategy	Ice Machine	2	4,900	4,900
2016	Strategy	Irrigation Report - Phase 2	3	5,000	5,000
2016	Culture	LCSC Wheelchair Accessible Doors	4	5,000	5,000
2016	Recreation	ODP Fencing upgrade	2	5,000	5,000
2016	Recreation	BMASP Picnic Area LED Upgrades	3	5,000	5,000
2016	Facilities	Facilities - Russ Robertson - Replanting Trees	2	5,000	5,000
2016	Recreation	CCC-Bobcats concession-Bun Warmer	2	4,000	4,000
2016	Recreation	AM-Brine Pump replacement	2	4,000	4,000
2016	Recreation	LC Course/Training Supplies	3	4,000	4,000
2016	Facilities	Facilities - Airport - Eave troughs on tower	2	4,000	4,000
2016	PW	Neale Edmunds Beaver Grates	2	4,000	4,000
2016	Recreation	RR- Furniture replacement	3	3,500	3,500
2016	PW	3000 - 3500 watt generator	4	3,500	3,500
2016	Culture	LCSC Virtual Collections Update and Licenses	3	3,000	3,000
2016	Facilities	Facilities - Equipment (Specialized Testing equip, Benders, Ca	4	3,000	3,000
2016	PW	Gas monitors and cradle charger	4	2,900	2,900
2016	Recreation	CCC Bobcats concession -Deep Fryer replacement	2	2,000	2,000
2016	Recreation	Sewage Dump upgrade	2	2,000	2,000
2016	Recreation	Weaver Park Banners/ Signage Main Gate	3	1,200	1,200

Appendix B

Introduction and Overview

The City of Lloydminster began engaging the public on the budget in 2014 with an online survey. In 2015, the City determined that we wanted to build on the engagement efforts by creating something interactive and designed to share information on City services, understand citizen values and priorities, and ask participants to share comments and trade off of spending priorities.

The “Dollars and Sense” simulator consisted of 7 main sections:

- Overall Satisfaction, opinions about fiscal management and value for taxes
- Capital Budget, infrastructure priorities and debt
- Operating Budget, service priorities and methods to balance the budget
- Increase/Decrease/Maintain spending in 7 service categories
- Feedback on ways to improve the 7 service categories (Appendix)
- Revenue, household costs and taxes compared with other orders of government
- Information about the budget

September, 2015 survey results were analyzed and weighted using population numbers from the 2011 Federal Census. The majority of the respondents were between the ages of 25 and 44 with a fairly equal distribution between male and female. In the over 55 category the majority of the respondents were male.

The 572 survey respondents recommended a 2.32% increase in Municipal Property taxes, totaling an estimated \$455,795 in additional revenue.

Although respondents overall recommended a property tax increase, it was also important to the participants that we continue to explore alternate sources of revenue, user fee models and operational efficiencies.

Participants identified spending increases for the maintenance of roadways, snow and ice removal, public safety, facilities, parks and recreation. Where there was a request for a status quo or decreases to funding these pertained either to arts and culture or the airport.

Key principles followed in developing 2016 budget and beyond:

- Operating budget is balanced and fiscally responsible
- The budget adheres to Council priorities and aligns with the Strategic Plan
- Residents are engaged in the process
- Essential services receive first priority
- Continual review for efficiencies will be conducted to ensure excellent value for tax dollar



Methodology and Process

An online interactive tool was available from August 25 to September 25, 2015. All residents were invited to participate in the interactive budget-balancing tool and to provide feedback on a number of questions.

We used social media, newspaper, direct mail, radio and interacted with residents at Pioneer Lodge, Lloyd Mall and the Community Registration evening at Servus Sports Centre.

The survey tool allowed residents to learn about budget revenue sources, distribution of expenditures, and amount of household spending used for taxes.

The tool allowed users to simulate adding or decreasing funding to a list of 7 tax-supported areas.

The tool displayed the amount of their taxes per month going to each service area, based on the actual assessed value of their property or the default value for a typical Lloydminster home.

The online tool was complex, reflecting the many aspects of the Operating and Capital Budgets, and involving both exploring information as well as providing input. The average time participants spent on the site and completing the survey was 8 minutes.

From the Lloydminster community, 1,541 reviewed the online tool and 572 participated. With the average time spent on the survey, the feedback would represent the equivalent of 76 hours of presentations at public hearings.

The communication objectives were to:

- Improve public access to budget info
- Improve transparency & understanding
- Create opportunities for people to learn more, if desired
- Add opportunities for public input

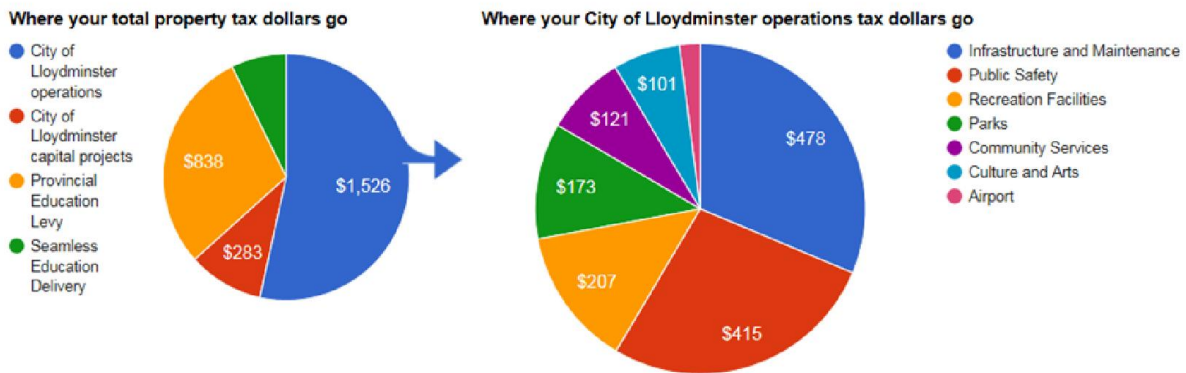
Understanding Priorities

Adjusting spending in 7 Service Categories

Survey participants were asked to an interactive tool to learn how the City of Lloydminster plans to invest tax dollars in all city services - grouped into 7 service categories - and adjust the amounts based on their ratings of importance or need. The categories are 7 tax-supported operations and services.

The City inserted the default value of \$370,080 as the property value for a typical Lloydminster household. Participants had the option use the default value or enter their actual assessed property value to see the actual tax per year that goes to each of the 7 service areas.

Civic Services Categories






Service Category – tax supported	Per year operational tax dollars typical home	Per month operational tax typical home
Infrastructure and Maintenance	\$478	\$39.83
Public Safety	\$415	\$34.58
Community Services	\$121	\$10.8
Lloydminster Municipal Airport	\$31	\$2.58
Culture and Arts	\$101	\$8.42
Parks	\$173	\$14.42
Recreation Facilities	\$207	\$17.25
	Total: \$ 1526	Total: \$127.88

Participants were encouraged to read the descriptions, click on links to access more web-based information, and then adjust the spending or maintain the planned level of investment. *(For the full descriptions of service categories, see the Appendix results with full verbatim suggestions for Civic Services Improvements.)*



As participants adjusted the amounts in each broad service category, the display showed the Operating Budget balance increase with a surplus or decrease with a deficit. Through this experience, it was intended for participants to better understand Lloydminster's taxes and services, and how their municipal tax dollars should be spent.

Question: *Thinking about the operations for civic services provided by the City of Lloydminster, would you increase funding of the service, decrease funding of the service or keep the funding the same?*

<p>Thinking about the Public Safety services provided by the City of Lloydminster would you increase funding, decrease funding or keep it the same?</p>	
<p>Do you support the hiring of additional RCMP officers if the City is able to partner with the Provincial Crime Reduction program? Learn more</p>  <p>The City of Lloydminster is working to partner with provincial law enforcement programs to reduce crime on a province-wide basis.</p>	
<p>What change(s) would you make to specific programs or services?</p>	

Administration is to review these comments as part of business plan development. The comments also help the City gauge awareness and understanding of civic programs, which can assist in planning and communications efforts.

Analysis

Analyzing and reporting participant responses is critical to presenting information that can be considered as a basis for recommendations, moving forward and/or decision making. We have taken the key words and comments and identified specific themes and broken down priorities based on demographic information.

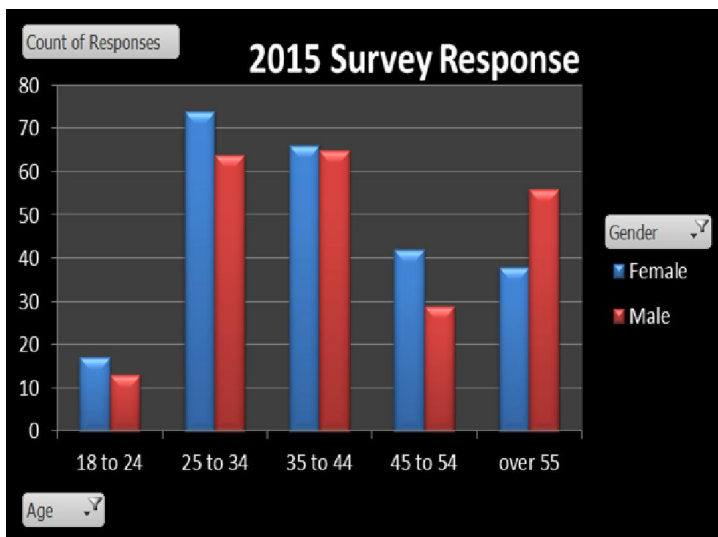
September, 2015 survey results were analyzed and weighted using population numbers from the 2011 Federal Census.

Satisfaction with Civic Services

We asked you: “Thinking about the operations of the City, how would you rate your overall level of satisfaction with the quality of services provided by the City of Lloydminster?”

- 60% of those who responded indicated they were satisfied with city services (Good/Excellent)
- 40% indicated they were less satisfied (Fair/Poor)

Demographics



Spending Preferences on Civic Services

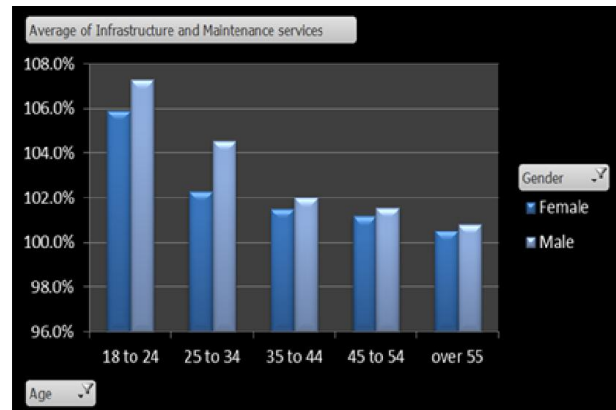
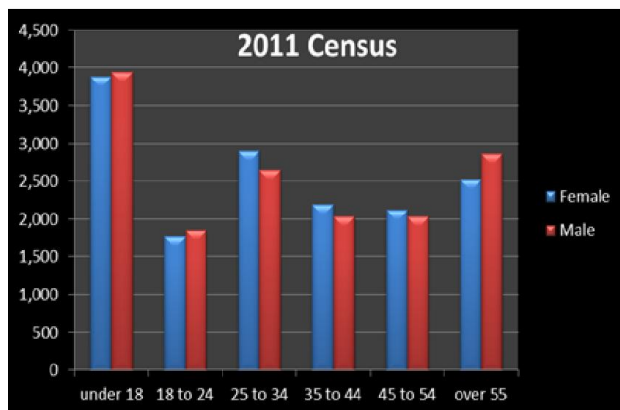
Infrastructure and Maintenance

The Planning & Engineering and Public Works teams provide foundational services, such as: construction permitting, waste management, water and sanitary services and the maintenance of our transportation network.

Taxes per month: \$39.83

Thinking about the Infrastructure and Maintenance services provided by the City of Lloydminster, would you increase funding, decrease funding, or keep it same?

The 18 to 34 age group placed heavier emphasis on Infrastructure and Maintenance funding increases. Survey respondents recommend a funding increase of 3% to ***Infrastructure and Maintenance and Public Safety.***



Key Themes and Trends:

- Snow removal and street sweeping (more and quicker response)
- Clearer and transparent communication on how we make decisions with respect to repairs to potholes, streets and sidewalks
- Focus on longer term planning with relation to traffic flow (turning lanes, truck routes, bypass, etc)

What change(s) would you make to specific programs or services?

Comments:

We need more street revitalization.

No more money but just do a better job

The roads are real rough

Efficiency and quality, time frames of construction

More equipment in dog park. More activities towards adults, young adults

Honestly compared to other cities our roads are very well kept and when there is construction it's not as bad as other communities. And our city is actually quite clean.

Administration makes WAY too much money. Correct your salaries now that there's a job market downturn and no raises for a while. And why does the City manager have to go to Las Vegas for conferences? I DO NOT approve.

Would like to see the roads plowed more often and in a much quicker time

Better snow maintenance.

My priority would be fixing curbs around the entrances to bike paths. We need more bike paths. It is enormously difficult to travel north-south by bike/foot in the Highway 17 corridor. Getting downtown by bike from the south end should not be so hard

Actual snow removal more than twice a year on residential roads. We drive on a sheet of ice all winter long, and those of us who drive cars have to rely on neighbours who have trucks to pat down the snow. The ice damages the bottom of my car.

The snow clearing, and sanding on streets in the winter, fixing of pot holes sooner in the spring. Cleaning of all the garbage that floats around the city

Not happy with the Main roads thru Lloydminster. Too much congestion on west side and not enough planning. Heard from the inside the city is already broke. So I doubt the snow will be plowed anyway

I think rates should be lowered seeing as though the construction has done nothing but waste money and did not solve any problems. We need an overpass, not all these temporary fixes.

Lower pay for, and fewer, union and admin staff
plow my streets

I already think the wait time for street sweeping, sidewalk repair, etc. isn't that great... so why not wait a little longer & put the savings to good use in other areas of the city.

Having the roads plowed overnight after significant snow fall. Residents who do not drive trucks will be able to make it to work on time and cars will not become stuck slowing down the flow of traffic. Roads will be in better condition in the spring.

more road maintenance

Build sidewalks north of 44 ST! Some streets only have sidewalks on one side....why? I'm not sure...

would get a blue box for street pick up and would clear the streets of snow more regularly

Not sure how much of this work is contracted out but given the state of the economy the city's purchasing/contracts folks should be able to work on cost reductions with existing contractors in these areas.

The sidewalks and roads need repair

I would change the amount of work we contract out other cities, support local businesses. Finish College Drive to 40th avenue so that semi drivers aren't driving through residential streets. Enforce Bylaws to the residents that abuse them.

Road and sidewalk improvements, especially in East Lloydminster and Larsen Grove, along highway 17th north and south end.

Increase funding for Trails.

Clearing the streets of snow in the winter, instead of not doing anything.

Construction-more work hours on specific jobs to complete jobs sooner-treat Lloyd projects like a city, not a small town Waste management-go back to Quik Pick!!! The current trucks break down and leave messes all over our streets.

The City does an adequate job with construction permitting, waste management, and water and sanitary services. The maintenance of the transportation network so far is good but I have not lived here for a full winter to experience snow removal.

I would like to see improvement with roads, gravel removal and dust cleanup, in the spring time. More resources in this area would greatly improve the image of Lloydminster.

I am not concerned about how much money is used. It is how they use it. Example..... my very quiet alley is poorly graded multiple times a season, the busy street in front of my home get snow removal 2 times a year, in 2013 it got done once.

Transportation

Nothing

I feel like residential roads could be cleared more often during the winter months, especially after a heavy snow fall.

Buy a snow blower for snow removal. Way better than using a loader to put snow into trucks.

Accountability and efficient use of resources provided....i.e. 4 workers leaning on shovels watching 1 guy work...work like your in the private sector.

Snow removal is horrible. If you live in a new area all the snow is hauled away but if you live in an older area all the snow is piled on the side. And then I am cleaning all the gravel off in the spring

We do not need so many people at the dump to do no more than sit there and direct traffic for the size of it. I think if directed at the gate its not to hard to figure out

Actually have snow removal more than 2x a year.

It is ridiculous and unnecessary that city workers are driving brand new vehicles/equipment, the new operations building is beautifully landscaped as well as its street kept swept and the lines freshly painted when the rest of our streets aren't

I would change street cleaning. I don't see where it makes a difference in residential areas. I can understand the highway portion.

As part of a Condo dwelling we fix the roads ourselves (hire out).Agreed there should be funds for this if only just to fill in potholes. I also know you can't win with the winter weather/snow removal.

Increase funding to repair deteriorating infrastructure such as roads, sidewalks and trail systems.

Fix the so called downtown intersections, they suck! Fix or let CN fix the train rail crossing at the intersection of 50th Avenue between 51 and 54 Streets, these horrible crossings are ruining our cars and city reputation.

Many infrastructure decisions, both temporary and long-term, seem arbitrary or ill-informed. With temporary decisions, particularly traffic and construction, there seems to be waffling - as if the decision makers are not really sure what will work.

Stop redoing the same street year after year. Better planning should be utilized. Watched the Sask side of 44 street redone 3 years in a row. The first year they dug holes, did work, 2 weeks later dug the same hole.

sweep the street all summer long not just in spring and fall

Long term planning when building new roads and to not have to come back and make larger at a higher costs and disruption in the future.

Improve the snow removal in the winter in all areas of the city, not just the new area.

I believe more of the street improvements program should be done with city equipment and staff. I believe that more water and sewer repairs should be done ""in-house""

Additional Street Cleaning/Pothole Repair/Snow Removal is really noticeable by visitors and residents.

no need to increase funding just plan ahead more why do we build something then have to tear into it with in 5yrs to do repairs?

Waste Management and Water are overpriced in this City. While I appreciate it costs money for both, the water utility bills keep raising yet our water quality/pressure has not changed. And what's up with those traffic tables? Can you say waste of \$?

Do a better jobs on the roads, clear the gravel and fix the potholes well, don't just fill them up with asphalt just to have them become a pothole again in 2 weeks

Sidewalk repairs should include mud jacking in low areas rather than just grinding uneven surfaces. 12th street, 75 ave and 40th ave should be twinned or at least prepared to be twinned within the next 10 years.

Better traffic congestion structure, highway, railway and main routes through city along with snow clearing.

recycle bin as well as compost and garbage

Work smarter, not harder when it comes to snow removal and street cleaning (work with the weather conditions, not against them).

Enforce bylaws that are in place to decrease sidewalk maintenance and street cleaning due to undeveloped yards that have mud tracked onto the streets after rains, and weeds that are seeding out.

Snow removal: I would like to see the city be more weather aware for snow removal. On days/nights when the temperature enters the plus side, road crews should be out in force getting down to pavement on main routes. This will minimize ruts later.

Plow the streets more often in winter. Before they are packed doe and rutted and dangerous.

better maintenance on roads and snow removal

create proper turning lanes in high congestion areas would go a long way

Get intersections cleared or sanded earlier in winter conditions, even if it is a weekend. If it hasn't snowed in 4 weeks then snows on a Friday why wait until Monday to do something about it putting residents at risk of damage to property or injury. KEEP OUR ROADS SAFE!!!!!!!!!!!! Priority # one is the safety of the people of Lloydminster

Better snow removal, traffic flow

Lloydminster is a dirty city ... go to Medicine Hat and take notes. They have lots of green space, and it's clean. Garbage everywhere in Lloyd.

I would reduce the full residential snow clearing

Why are the roads so bumpy?

More roads and improve them

Remove the speed tables along 39th street and 70 Avenue. There has to be better solutions than speed tables/bumps. Glad to read there is hopefully an increase in efficiency with regards to winter maintenance.

If the quality of the subcontracted work was better managed less money would be required to maintain the shoddy work.

I would investigate how much is being spent and in particular possible wasteful practices in labour and time management.

Roadway repairs, better traffic flow during peak times, improve road cleaning in winter

Roads in Lloydminster are very rundown and in serious need of repair (and not just patching)

Not waste money on turning highway 17 into one way. Didn't work 30 years ago, not going to work again. Less money on speed bumps that nobody wants except for the ten houses that have them in front. I tried to fill out that survey but could not

Start fixing the streets, If you waste this money on unnecessary speed bumps and ""bump-outs"" the slider should be set to zero

Only 2 roads thru from east to west, 44 street construction during fair Lights are not in sync on main roads Waste of money on speed tables

Quit throwing money out for ""assessments"" year after year and not doing anything about it. Decrease amount of wasteful use of city owned vehicles. (six trucks don't need to be at the dump when only 4 people are there)

Make it more efficient and futuristic. Plan for tomorrow and not just for today. Where will the streets need to lead ten or twenty years from now. Why does a street need to add a turning lane two years after it is first created?

More needs to be done to mill and update our old main streets in town. 50th St / 47th St 55th aver 52nd aver Paving of alleyways downtown and outwards for a 5 block radius. Getting alleyway utilities put underground from above ground as are now.

Snow removal and sending icy roads I would increase services spend more on roads

increase the number of employees that do the work - decrease the number of managers - you have a bloated bureaucracy - hope you have a good infrastructure replacement program

Traffic is an issue, would like to see Highway 17 changed to make it more manageable.

IF YOU WOULD PAVE SOME ROADS THAT YOU STILL HAVE IN GRAVEL , RATHER THAN MAINTAINED 10 TIMES A YEAR WITH OIL AND GRADING .I AM SURE YOU WOULD SAVE MONEY IN THE LONG RUN EG:50TH AND 57A ST

More efficient use of the street cleaners (summer and especially winter). The main roads need to be cleaned better in winter.

Some proper planning and foresight would be nice to keep from wasting so much time and money. Today (Sept 13), the streets downtown are dug-up. The same street was dug up a couple weeks ago, and then filled in, so why was all the work not done then?

Get rid of those trucks with snow under them and get graders put the snow in center of street and snow blow into the trucks. I believe you have half a job those trucks, do it right the right first then you don't pile on my drive in March.

garbage pick up every 2 weeks

Would like to see visible white lines for driving throughout our city, thank you.

Highway 16 bypass around Lloydminster

None at this time.

No changes

Stop buying rubber speed bumps for school zones and unnecessary paving.

snow removal or damaged roads repaired

Would have selected an increase if it meant an increase in snow removal but that does not seem to be an option an any amount in this survey.

probably increase - we need to keep the roads clear in the winter

third blue recycle bin, I think the implementation of the first two bin was a huge improvement

Sweep the street downtown when it looks dirty

none

Great existing service. Increase user fees where possible.

please snowplow reasonably and fix the potholes when it warms up-excuses-we have lots of workers; this year waited until the damn summer was over while my truck and car shocks, tires, wheels, other parts i can't see get beat hell-DON'T raise taxes,

I would target ZERO GROWTH as a percent of the tax levy - for a number of years - there is a great job being done, time to search for efficiencies is now, oil patch will be slower for a number of years.

Quit overspending where money doesn't need to be spent. Work efficiently at all levels. Quit bringing in consultants and out of town engineers when we supposedly pay engineers on staff that can do the job, if not then they should not be getting paid.

the city could get rid of at least one/half the pickup trucks they now cruise around in, maybe try getting out and getting the work done that needs doing, smaller dollars means getting the work done the way it used to (btmy)-BEFORE THE MULLIGAN YEARS

Hire people that don't stand leaning on their shovels watching one person work!

In the recent years the city has spent large amounts on operations equipment including new trucks and all the latest tools - its time tighten the belt and let operations know that they need to stop spending and use the tools they have

The construction and removal of concrete barriers have been a waste of money. The city should hire a planner that is able to help with the flow of traffic example install right hand turning lanes.

better planning. The streets downtown get cleaned and a week later they are digging up the streets. Purchase of speed bumps and then repave and redo speed bumps. Doing construction on 44 street during the fair is poor timing.

Keep up with the sanding, snow removal, fill more of the potholes and continue to make traffic flow smoothly. Create a bypass system to allow for less congestion in the city

The comparison does not give us enough information to say either way.

Lower the amount of management. Increase the amount spent on our roads which are a disaster. There are way too many people at the top eg CAO & deputy CAO .Director Public works, General Manager Waste Services, & on & on

Get on top of Maintenance services early when initially required, rather than allowing conditions to worsen and becoming more costly to improve.

Ensure budget is balanced with no increase in taxes as property taxes have increased by an excessive amount in recent years.

Prioritize this money much better than it is at present.

Keep it the same. Focus in the sewage systems

"50 street needs to be repaved. More parking areas downtown.

This comparison is irreverent to a resident at the pioneer lodge since they do not ""get out on the sidewalks much""

Use local businesses first to get contracts they live here and are part of the tax base so they should get work first. Did not agree about cost spent on building new operations center.

Money should be invested more efficiently and use common sense. Ex.: in early spring, why not putting salt on frozen manhole instead of using steam equipment. Also, why the downtown streets have been blocked for over a month now?

Don't plow 49th Ave when there is not even an inch of Snow! Don't replace existing curbs and sidewalks until new sidewalks are installed where needed!

Build overpass on 50th north [train], improve snow removal in residential areas, finish double laneing ring road & 50th south.

no changes

update sewers

Better traffic engineering, it is very poor. Water and sanitary services are good. Water meter reading and ecological fees are unfair money grabs. Road maintenance could be better, but do not block business access and traffic for months.

Why does the city hire outside contractors to cut grass on city own property when they have mowers and workers themselves

Actually plow residential streets of snow on a regular and predictable basis,, and remove all the windrows you leave behind blocking access to the street

Roads

More 4 lane roads, larger & more turning lanes for both right & left turns

Some of our residential streets are inadequately lit; particularly some of the cross walks on the busier traffic corridors. Many users wear dark cloths, etc; and during misty or rainy night, their safety is very much at risk. Further, vehicular traffic are not aware of cross walks because of the poor lighting. Perhaps white lighting in the street lamps at crosswalks would alert drivers of impending pedestrian corridors, a visual cue so to speak. If the City is considering the move to LED lighting, these areas should be done first. The railway crossings are a nightmare at peak times. Smaller cities in both Provinces have had under/over passes for years, big bucks, I know, and these economic times? It should have been done long ago. and it has to be done at some time, less money for hockey and curling and more for upgrading traffic movement/ safety. Imagine that YOU or someone in your family are in an Ambulance with every minute counting, waiting for a train shuffling cars because of Husky or ADM. Who has to die, a local bigshot? My or my wife's life is just as precious, thank you.

Doing a good job maybe check staff issues

Keep the budget the same. However you could make better use of personal. Example I have seen on a number of occasions 8 men at a man hole. One or two men actually doing something the other six standing around picking their noses!

Having 3 trucks pick garbage and waste seems inefficient. I have a picture of 10 city workers standing around visiting while doing a minor pavement repair on 49st in front of former Club North. Only 2 pieces of equipment and one truck. Seems to be a s

Roadways and traffic management need more emphasis

keep same

add sidewalks to the west side of the city

look at a bus system

Snow removal for access to Mother Theresa school should go to the corner of 54 Ave on 46 Street, rather than ending at 53 Ave. The buses turn at 54, not 53.

Same. Overall do a very good job. The only area that is weak is in planning the street names - labeling addresses always on the grid makes them very confusing. This is the worst city to find an address. (67th St. at rt. angles to 67th St.?)

Eliminate City development activities. Investment of funds and administration costs required for property development are not a needed service to be provided by the City. Headcount for administration of the City needs to be reduced by 10%.

Funding is adequate. Better planning would be helpful. City of Lloydminster should be more more respectful and better at accommodating truckers and tourists and residents on 44 Street.

Co ordinate maintenance in a better manner so not to disrupt traffic. Design of cross walks near Holy Rosary High school with more room for Vehicles to pass, winter will increase snow removal in these spots. Have neighbourhood input. need more spa

Some main city roads north of 44 street need paving. Examples would be 50th street (ab side), 48th avenue and a few others.

Stop sending out two summer students and a truck to water flowers also two over paid city employees and truck to pick up roadside garbage. Two city employees and a city vehicle are not required to supervise snow clearing of city streets.. I have a photo of two city employees sitting in their truck outside my kitchen window for twenty minutes reading The Booster while Feldspar is cleaning snow. A good use of Taxpayers money

I would change the amount of money (taxpayers) that is wasted on projects that aren't studied before done. eg. The street in front of Holy Rosary, putting in, then taking out, then putting in speedbumps a 2nd time, the jut-outs at crosswalks.

Clearing the streets daily when it snows, quit messing up the streets by putting speed bumps.

keep it the same

more snow removal more often

Better residential snow removal

Did they really need brand new John Deere ride on lawn mowers. Also how much did implying all the summer students cut back the city.

Ensure that resources are used to their maximum advantage and that those entrusted with doing the job are working at full capacity and with integrity all of the time.

Why does Lloydminster always seem dirty?? Hear it over and over again why can't we be as clean as Red Deer???

Get large trucks out of commuting through the City. Make them go around the City.

Keeping Lloydminster up to date, and maintaining our sidewalks and roads is vitally important

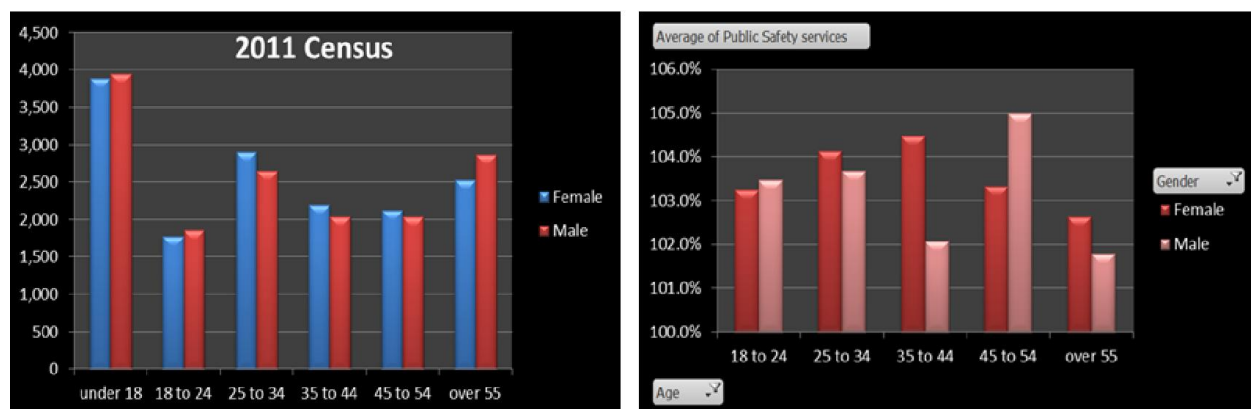
Public Safety

Through consultation with residents, the City has identified the delivery of Public Safety Services as a top priority. Public Safety & Enforcement teams protect, preserve and restore public safety through programs and services provided by the Lloydminster Volunteer Fire Department, RCMP, Bylaw education and enforcement, and emergency/disaster response systems.

Taxes per month: \$34.58

Thinking about the Public Safety services provided by the City of Lloydminster, would you increase funding, decrease funding, or keep it same?

Females in the 25 to 44 age group placed heavier emphasis on Public Safety service levels but males in the 45 to 54 age group indicated they would like to see funding increases. Survey respondents recommend a funding increase of 3% to **Public Safety**.



Key Themes/Trends:

- Overall the main theme was additional RCMP officers focused on additional patrolling, traffic enforcement and crime prevention strategies.

What change(s) would you make to specific programs or services?

Comments:

Public Safety seems to be pretty good as of right now but partner crime reduction would be good.

A decrease in street sweeping efforts and an increase in snow removal efforts.

Full time Fire Department

They do not need all these ghost cars

We have a lot of police in Lloydminster. Better organization can help with prevention.

Our RCMP does a phenomenal job, but they can only do so much when there is no real punishment for the people committing the crimes. Perhaps the city could publish the outcomes of more of their arrests. Like the kids doing vandalism

I would like to see a full time Fire Dept. or additional full time staff added. I also support the hiring of more peace officer and RCMP even if there is an increase in property taxes.

I have no current complaints about this field. If they are doing their jobs properly, and require further assistance, then that's fine. I don't want to pay for anyone's bonus' though.

more policing is always a good idea especially with all the traffic we get and with the economy the way it is people are resorting to more crime then usual.

More officers to help control the vandalism & break ins

More officers going after the big crime would be fantastic! But I think they have done a great job this far

The RCMP are too busy trying to give out their quota of tickets and that takes away from their real job of serving and protecting. RCMP need to be dispatched and focused on stopping the crimes that are being committed (not giving tickets out)

More police patrols at night

More community policing.

Allow a citizens on patrol campaign.

We support IF RCMP would be able to respond to important calls, rather than stopping people for tint, ect. Response times need to increase and the amount of drug influenced crimes needs to be reduced for more support.

safer community, more police, more by-law.

I would like to see more members along with a full time fire department.

quicker response to calls

I would ensure the City has a Professional (i.e. paid) fire department. I also believe that Lloydminster needs to invite Alberta Sheriffs to do traffic enforcement along the majority arteries on the Alberta side to free up RCMP to patrol the City.

I think more RCMP officers with strategic policing practices in place would be a benefit. I'm not sure that the current practices are the best use of funds.

Educate children and families on the real costs of crime. Ensure offenders are charged appropriately. Educate residents on the consequences of committing crimes ie. hard to obtain a job with a criminal record etc.

A larger RCMP presence is always a good idea.

would just like to see residential areas monitored more closely for crime

more enforcement on distracted driving

Use the officers you have more efficiently.

Only if this would increase police presence on the streets as it seems we have none

Add more RCMP Members

There is a lot of crime lately and more police would be good. Fine people for littering. Crime stoppers.

special officers/staff for people with mental issues

Increase RCMP presence so people can be safe in their own back yards without intruders coming in stealing things, and vehicle safety
Safety is always a NEED; we need put our priorities, like safety, first.

More traffic enforcement. Drivers are very dangerous in this town. I believe we have been very lucky that more kids aren't dead from these people.

Given the well-publicized, recent crime sprees, it's understandable that many people will have a knee-jerk reaction to hire more help. This is only management of symptoms and not dealing with the root cause, that is, the hearts and minds of people.

I have a few RCMP friends and it always seems they are short staffed, id rather see more hired than not have enough plain and simple this is public safety fairly important to have ample people to do this job properly

more youth programs

need more officers to handle the crime

How about we put out more recreation centers and things to do, events. boredom equals hoodlums

Perhaps have bylaw attend to noise complaints after 5 pm to free up police

I would like to see more ""walk the neighborhood"" and the development of in-school programs with members of the force. I like the local call center.

Instead of more officers have an alternative dispute resolution program. Why is crime happening? Address addiction and have funded beds at Thorpe.

put more bylaw officer on the road at night that will reduce crime and is cheaper than a officer

Please tell the public why we need more of you. you seem to be doing a great job already

I think this city is lacking adequate police resources to keep up with what is occurring here. I think the police are doing a tremendous job with what they have and I would like to see them have more resources to do even more.

Policing is a priority. The new leadership at the RCMP is encouraging and I believe they are stretched to the limit with what they currently have of resources.

I believe we need more police officers to support the new programs being rolled out. I also believe we are years behind where we should be.

More RCMP no more ""peace officers"" unless you give them more power to lighten the load of law enforcement. Charge local businesses an alarm fee. 3 free calls then after that charge 300\$ for false alarm calls. 1500\$ permit/year help pay for RCMP

Reduce vandalism and drug activities within the City

City police and RCMP are necessary

I believe in the direction the leadership of the RCMP is taking. It seems they have a plan and actually need the resources they are asking for to put their plan in place.

Additional members and a specific drug unit to combat continuous drug problems in the city. Number of members seems to have been largely static since the 80's. This has to change! Btw they do a great job with what they have!

I would eradicate the resources spent on photo radar. Most of the time it is very obvious where they are and is wasteful. I would advocate more money to this if I thought it would actually go to increased RCMP officers actually 'on the ground'

I think that rather than increasing taxes, it would be possible to decrease bylaw officers to maintain the budget as is.

Full time fire department

More patrolling of residential streets throughout the night.

more street sweeping/snow removal in residential

Fire recently added 3 new units, funding should be redirected to RCMP, bylaw remains the same

Crime is up in last years

Make our newly upgraded bylaw officers actually deal with certain complaints (EX. 911 noise complaints) instead of the RCMP responding to them. And not just between the hours of 9 and 5

Stop enforcing the drug war

The RCMP members are overworked for this City and they need more uniform members to be on the streets and responding to calls. We need many more RCMP members.

I would be less worried about a pet bylaw, or even about a car that is partially parked on the curb and worry more about long term planning decisions like how to move traffic better in the city today and in 25 years or provide increase policing

Definitely have more police. Use police for safety and prevention of crime. I understand enforcing speed limits is part of safety however a policeman sitting for an hour or more is a waste of our time ...even though it brings in money for the city.

WE NEED MORE POLICE THIS CITY HAS A VERY HIGH CRIME RATE.

I would also have city police

larger ladder trucks for fire dept. so commercial ventures can go above a 7 story limit as now to say 20 stories...

Allowing Peace officers more authority

If we don't hire additional RCMP officers then we should hire extra auxillary or peace officers to handle the lower rated crimes such as traffic enforcement, etc.

I would ensure that public safety is high on the priority list for the city of Lloydminster. With increased population and economic growth it is important to maintain a safe community.

Enforce the noise and large truck in residential area bylaws at night and on weekends

Emergency response training and info. Increase patrols to prevent vandalism.

Try targeting and actually ticketing the people running illegal equipment on their vehicles, like tinted windows and tinted tail lights, would offset a lot of this cost.

educate the importance of removing blind spots like trees and unnecessary items in people yards get all parked vehicles off the streets after 9 unless visiting etc. encourage people to use the garages for parking

get rid of photo radar or use it more wisely like later at nite to catch serious speeders racing through neighborhoods at night or at Bud Miller crosswalk as people tend to speed up when you go to press the crosswalk button

we need more officers to keep our city safe

don't know if need more RCMP (they are the best force in the world),don't always need to raise taxes-try doing without things, or not expensive public service pensions, do what i do-do without things, fund my pension by work harder-wish i cld raise tax

none

Get the police out on the streets more. You rarely see them out catching speeders or cracking down on loud vehicles & bikes. You rarely hear of them catching drug dealers or of them catching law breakers.

more RCMP street presents and patrols.

I would make the RCMP more visible ,I drive around the city a lot and the only enforcement I see are hiding in the back seat of pickup trucks with big cameras sticking out the back window, which is nothing but money grab and does nothing for safety.

Please come and provide more information on services such as fraud protection to Sr.

As the city's population increases the ratio of officers to citizens must be maintained. Public safety services must be maintained and funding increased as the population and area of the city expands.

Come and educate us on how we can help protect ourselves. Maybe explain to us about how the extra police will help us here at the lodge Prioritize and use moneys from less important areas. Need more police presents on streets and fire response is good rt now

ensure budget is balanced with no increase in taxes as property taxes have increased by an excessive amount in recent years.

It would be a good idea to have members of your public safety Officers team visit the Sr. Residents to come educate us on what safety is necessary and what ""their opinion"" is

The City needs to align with and support the Lloyd Rescue Squad - We do not have the time money to train and equip FD volunteers to do what the Rescue Squad volunteers are already doing and doing very well. Collaborate & Support.

Better enforcement of noise, large vehicle , distracted driving offences would ensure that enough Officers are on duty on the weekends.

The RCMP or Peace Officers would be more vigilant people speeding in school zones.

Streets in terrible shape. Please fix potholes more often.

Increased traffic enforcement

There seems to be an increased lack of responsibility on the part of vehicle owners/drivers. I encounter more and more vehicles using non-compliant front lighting. Blue lights, red lights, etc; on the front are reserved for emergency vehicles, and not to be used as Daytime Running Lights, clearance lighting, back-up lighting, etc. The Police meet and pass these non-compliant vehicles every day, ignoring the hazard and inconvenience they pose. Easy ticket revenue. How are our emergency services to cope during crisis when they have lost their conspicuity, due to public irresponsibility. We need more traffic related enforcement and a stronger, more visual Police presence.

I think we are at a good number right now. Studies have shown that more police does not necessarily mean less crime. Solid community programs that help the homeless, the down and out and the youth are what help keep crime at bay. No casinos, less bars.

better lighting in residential areas

more emphasis on community policing (i.e. foot patrols)

RCMP appears to do good work, but also appear overstaffed. Again better management and scheduling of time and shifts could make better utilization of this expensive resource.

Hire more RCMP but offset this cost by having office, paperwork, forms etc. done by less expensive employees.

Vandalism hurts us all. Do more video/infrared/aerial drone surveillance in parks and in neighborhoods that are vandalized most often. Seek full compensation.

Lloydminster needs more emergency responders. More ambulances also

yes but only if this actually happens

petition the federal and provincial governments for harsher penalties on crime

Increase, bylaw. too many dogs that are allowed to bark all night, should be a by law that any unnecessary barking at any time of day results in fines, a lot of shift workers in town, dogs can be trained to not bark

Encouragement of citizens to become active in groups such as Neighborhood Watch, COPS, and Crime Prevention society in order to assist our officers

Please post school zone times like they do in Saskatoon as most cannot remember the times. Poor planning that has 36th Street end in a playground instead of continuing on has resulted in nothing but problems. I feel sorry for the residents there.

With the opening of a new police headquarters, we need better utilization of these facilities. City should be GETTING adequate and equal funding from both Alberta and Saskatchewan governments.

have computers in all police cars which download officers daily activities to office computers and keep them out of the office sitting in front of computer

Get rid of the RCMP and have city cops, also get rid of photo radar because it is just a cash cow. Cops are too lazy doing their job.

We need more officers to support what they have been doing.

Policing and crime prevention is important as city grows in population

More General Duty Constables are needed with the increase in crime. Right now, the General Duty Constables are doing more work with the same number of members and it is hurting performance

The more RCMP members we have, the safer we will feel as citizens of Lloydminster. People do not want to live somewhere that they do not feel safe.

Community Services

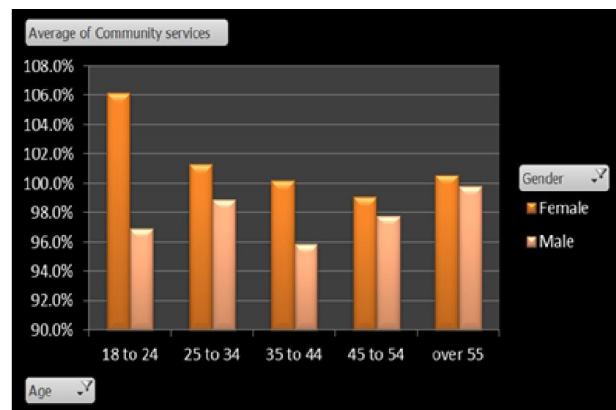
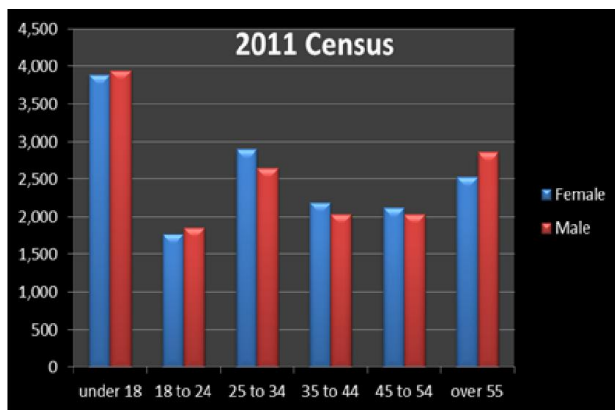
Community Services works with citizens and community organizations committed to creating a safe, healthy, and vibrant city. Community Services manages hundreds of activities, programs and properties.

Family and Community Support Services, Community Funding Programs, Economic Development and Property Rentals are included under the Community Services umbrella.

Taxes per month: \$10.80

Thinking about the services provided by Community Services by the City of Lloydminster, would you increase funding, decrease funding, or keep it same?

Females in the 18 to 34 age group placed heavier emphasis on Community Services funding increases but other groups felt levels should be maintained or reduced.



Key Themes/Trends:

- Downtown revitalization is important; however, participants did not want it funded by tax payer
- Participants who commented were supportive of a small bus system with a limited route.
- There was concern expressed over safety of taxis and a voucher system not being utilized

What change(s) would you make to specific programs or services?

Comments:

Depends. Maybe 1 bus goes around and does a loop all day.

Bussing or pedways and bike trails

A bus system. I ABSOLUTELY do not believe that a bus system would not be feasible. Absolutely not. The city of Lloydminster should cut some of the wages and useless workers who do not follow basic traffic laws.

I love the downtown revitalization campaign and am so excited to see what it will bring!

I would love to volunteer and help the city with community services. As is there is very little good fulfilling volunteer opportunities in the city. Allowing volunteers would definitely help minimize costs.

Public transit is needed.

Keep buses out.

College students, low income families, new Canadians and seniors should be able to participate in the taxi voucher support program, not just seniors. We need a bus service as a long term solution.

I would make more family orientated services and activities as a lower cost so that families can afford to do things together. Renovations and expansion or a secondary indoor pool should be considered, I think we need to revamp Lloyd.

No public transportation. More money for facilities and recreation.

The downtown area is unappealing, drab, and definitely needs a facelift and newer, modern businesses to move in. There are too many old, run down bars that attract criminals and drunks. No one wants to walk around in those areas.

How does CHIP help the community? It sounds like taking tax dollars to help someone get a down payment when the rest of us had to save for it. Ir maybe I'm wrong, I'm just asking. Who decides on floor plans? Musgraves? So many bi-levels here.

Encourage the city to provide some seed-money for a community-member owned car share program. ex) Okanagan Car Share Co-op.

Those guides are useless. Why not put that information in the tourism guide instead and only print the publication once? Our downtown really needs some love. The taxi idea is silly. Save for a bus. Don't waste my money.

Make downtown more of a social gathering place. Increase restaurants and cultural areas including live music. Less ugly buildings, and more signage to downtown and parks

Taxi vouchers are a waste of time. Go to a bus system, or stop wasting tax payer money.

Public Transit would be nice. Beautifying our downtown and bringing in unique vendors making downtown an experience.

The only options for transit are NOT just "full transit program" and the taxi voucher support program. There are alternatives such as a couple small buses that have routes along the main corridors.

Bus service, improve taxi drivers driving habits

Ensure that whatever efforts that the city contributes to the downtown revitalization is matched/supported by the local businesses in the areas - improve partnerships and marketing opportunities with these businesses, seek more volunteer and donation

More resources to event hosting and promotion

We would support housing, but for people who truly require help-not just people who refuse to look for or keep a job.

Grants can be used for downtown revitalization, instead of tax dollars. Use tax dollars for infrastructure and services, not enhancement projects on just one particular area of the City.

I think the City has more important things to worry about than a downtown revitalization program.

buses

I support the enhanced transportation program, if the City of Lloydminster were to take over taxi services ensuring that the drivers are properly vetted and complaints could be dealt with more forthwith.

Get real buses not taxis

If you're a downtown business you should cover the beautification cost yourself. If you need a taxi you should pay for it yourself. Have corporations donate to this transportation program instead of getting it from tax payers.

Provide an alternative to public transportation

Maybe if we had public transportation more people would gather downtown. Place stops downtown. I like and use the community services booklet on all the resources available to the community.

This is not a change but an opinion. I would not approve public transit. it is expensive and many towns/cities around this country have had financial woes due to the expense. Full time person to monitor rentals. Price is too high for garbage.

Since downtown and transportation have been mentioned, I would suggest that downtown (and the City in general) need to be made more pedestrian-friendly. Efforts should be made to make downtown less dangerous (once dusk falls), and family-friendly.

Give up on that old and ugly downtown parking is so inconvenient. Not an appealing place to convene with friends/people, really- right in the middle of busy highway and streets?

the current building owners and business owners need to take some responsibility with keeping the building updated, and engage the customers to use downtown. It shouldn't be up to the tax payer to pay more to help a retail and business area.

Make a new downtown. Stop spending money in that old area, it's notice try, it's not easily accessible

There is a LACK of family friendly or healthy youth activities.

I think that Economic Development needs to have a more diverse, visible, and active mandate. ED needs to have a long-term strategy (and if it does, it needs to communicate it more effectively).

When oil is rolling again there is plenty of jobs so less of the taxes need to support people who choose to mooch of us

I do support downtown efforts, but without a plan, the \$9.31 increase doesn't really hold water, so I have said no above. Programs of this ilk, along with economic development are crucial to the future of the community.

Spend tax dollars more wisely and on Priority services CHIP program should be permanent long term City residents and should better quality them financially

We need safe places to walk/bike to and from existing neighbourhoods. There are some places (44 St and college drive) that I don't feel safe walking. Especially with kids. I can't access stores in the west end unless I drive. I like to walk!

a single bus for transportation would make a significant difference to our senior, under age and foreign worker population .

a public transit system, it doesn't have to be big, just something that goes around periodically

Stop spending tax money on small populations

Need a better explanation of where this money goes. Appears most listed here is of the volunteer nature.

Open the market for privatized transportation. If London England can do it, why can't we?

I work hard for what I have. I shouldn't be required to give more to those that do not.

until property owners commit to the revitalization of their own investment, no more money should be spent in the downtown core. Property owners are one of the beneficiaries, so they should also pay to play.

Downtown is out of date and not needed! that's why everyone is pulling out. Transit System is badly needed!

Although all of this would be great...the economic climate right it might not be realistic.

Find places for people to park downtown.....I love shopping downtown as it the stores are smaller, more unique and more personable however I only go there maybe once per month as I hate trying to find a parking spot or the busy'ness' of the traffic

THERE ARE OTHER BUSINESSES THAT THOSE WHO ARE DOWNTOWN THAT COULD USE SUPPORT AS WELL.

on 50th street and others wide enough, put small median down middle with small shrubs,etc, and fancy street lighting in a median boulevard style to enhance downtown.

I would like to see subsidized public transportation. Most taxi drivers are disrespectful of the road signs, they run stop signs do not take their turns at 4 way stops and speed through the town Plus too many taxi drivers smoke.

I think that the city can afford to purchase two city busses to transport citizens around the city.

It is common for the younger generation to relay on public transportation rather than own a private vehicle. As a city we want to attract young, talented candidates to our community for the long term. I believe we should invest in transportation.

Be a partner in developing the children & youth of Lloydminster and creating a vibrant, healthy community for them to grow up. This could be a priority for City Council & for City staff.

Sigh. Downtown is dead. Might as well bury it decently.

I think downtown is doing well.

Cut back as taxes need to be lowered as many citizens are unemployed and have received pay cuts that own homes in the community. They can't move as easy as renters as their homes are below what they paid.

In the chip program more long term Canadians not so many Filipinos to receive the homes not fair to people who have paid taxes or generations

some kind of bus service would be beneficial to many

Reduce taxes

Training and support to make non profit programs more effective and efficient

none

could people improve their education-Lakeland College, etc to get better work like i did-took 6 courses paid for myself, 2or3 nights/wk over 3 to 6 months/yr over 10yrs or so, while paying our mortgage-didn't have cell phone plan, expensive cable package

Do a bus route, college to the mall, downtown, civic center/ex grounds, multiplex.

I would LIKE downtown revitalization - yet I've never seen it successfully done. My opposition to enhanced transportation - is to make sure that the people who truly need it, get it.

Busing system even if it was only during prime time hours

Stop trying to fix downtown, the business owners are not dummies they will improve there buildings when they lose tenants or customers, that's not supposed to be the cities job, you're wasting TAXPAYERS dollars.

Business should invest at least 50% into the downtown revitalization project.

Shut down, no money in that old down town. Provide more programs to the veterans. Remember r and honour the veterans

Public transportation affects how we access these services

Stop giving away millions of dollars of buildings paid for with my tax dollars to groups that need to support themselves. e.g Old Police Station worth 3 million, Libby Young house. Why do I have to pay for someone to get a house? I bought my own!!

ensure budget is balanced with no increase in taxes as property taxes have increased by an excessive amount in recent years.

It's unfortunate, but these services will have to remain on hold until such time that the total economy improves. I feel that under current conditions we are taxed to the limit! The economy is going to dictate that an crease is required in community

Do not spend any money downtown until you get highway 17 out of downtown! If you do not get that highway out of Lloyd and downtown project is just going to waste money (money pit) with no benefit. Get the highways out of Lloyd!

The possibility of some sort of transportation such as public bus services

Taxi drivers should be more compassionate to seniors & disabled people. Public Safety department should have a contact number put in each taxi vehicle in case of complaints.

Downtown is dead. Poor parking, semi's running red lights at high speed and really scuzzy street people loitering make it not my destination of choice

Even 1 bus would be better than none even if they ran only only certain times

Stop urban sprawl by encouraging potential businesses to purchase existing property downtown. Build another parkade to solve parking issues. Build up not out. Taxes would pay for maintaining infrastructure.

Interested by a transit program that would pick up seniors from pioneer lodge to ex. the mall every Thursday at 1pm.

I don't think we should subsidize private businesses downtown. They should make it or not on their own merits.

Would taxi vans or minibuses be viable? Transit with vouchers or tickets will not be popular.

With the transportation issue, I think that a bus service is needed. It could be contracted out, or run the major routes, A trial could be held to find out how much it would be used, as well as what the best routes would be.

more support for low income seniors

We need to build a hospital on the Alberta side. Health care issues need to be addressed by our city. Paramedics in ambulances, seniors care and a hospital on Alberta side.

I believe that the city 'missed the boat' on downtown revitalization. Instead of more Retail space on the old Nelson Lumber lot (50ave/44st), we could have had dense housing, senior accommodation, high rises, etc, with some retail, and/or health and wellness services, a new Public Library on the main levels. Keep people downtown, because not everyone has a car to get around.

over spending in this city has gone wild

Downtown is an embarrassment to the city, outsiders comment on how ugly, unappealing it is. Too much traffic. The traffic lights in town are a joke, a person can get through larger cities than they can |Lloydminster, very bush league

allow a private contractor to provide a bus service

Expand the taxi voucher system to include low income folks and those with jobs who do not hold a driver's license

Safe bicycle lanes. Investigate bicycle programs that have been successful in other cities to get us away from cars and into a healthier lifestyle.

Keep the voucher support for seniors.

Stop talking and get some kind of bus service in this City asap!

Stop trying to be everything to everyone. Eliminate programs and costs that are discretionary. Economic development costs need to be significantly reduced. Little evidence exists that it requires the size of administration that currently exists.

I heard that the Alberta Government just announces a big increase to FCSS funds across the province. I hope this will get used for needy non-profits in Lloydminster.

I think a public transit system would benefit the city, even if just small busses are used. If Cold Lake can implement this, I'm not sure why Lloyd wouldn't consider it. Would definitely cut down on some of the traffic.

Base services on user fees and less reliance on taxpayers

Make sure that the dollars that are being allocated are being used to get results. Not sure what Economic Development is doing other than putting on EARN breakfasts and helping to write proposals. Do we need all those high paid people?

Transportation

I believe it is important to maintain our facilities, and the downtown core is a complete disaster. I do not support an enhanced transportation program, it will cost us tons of money, and there is no way to recover any costs.

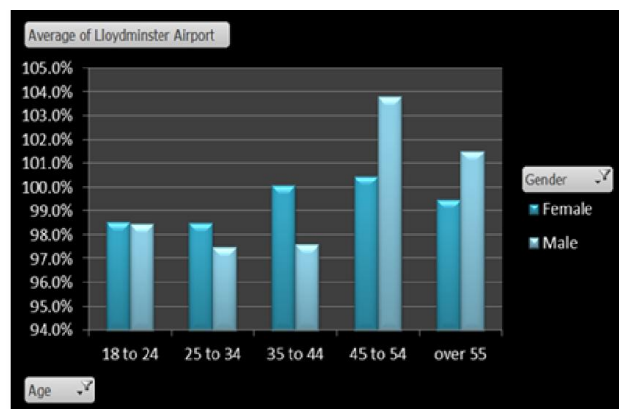
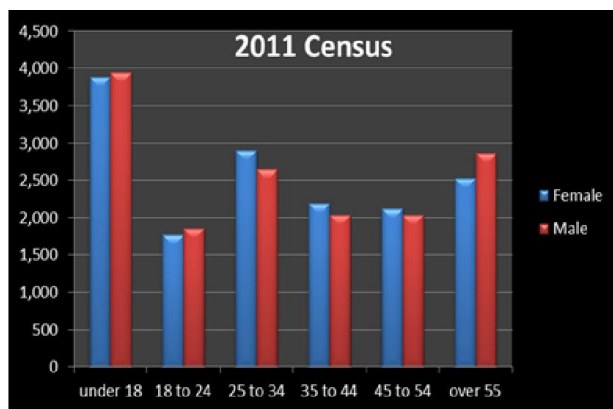
Lloydminster Municipal Airport

The Lloydminster Municipal Airport sees an average of 15,533 aircraft movements annually. These movements consist of scheduled, charter, air ambulance and private flights. The air terminal currently features a passenger capacity of 87 people, with a 5580 foot long main runway and 1500 foot long grass crosswind strip.

Taxes per month: \$2.58

Thinking about the Lloydminster Municipal Airport services provided by the City of Lloydminster, would you increase funding, decrease funding, or keep it same?

Males over 45 placed emphasis on funding increases for the airport while other groups would be happy with the status quo or a funding reduction.



Key Themes/Trends:

- Attraction of a new carrier with additional routes that offer competitive prices
- Additional marketing and communication of airport
- Overall operational funding remain the same or be reduced. There needs to be greater focus on cost recovery.

What change(s) would you make to specific programs or services?

Comments:

The use of this airport is not of any use to me.

This airport is useless because it is so small. Waste of time just go to Edmonton.

Look into opportunities to add a regional carrier to our Airport

Unless the airport services more than just oil companies flying to and from for meetings in Calgary, I don't think extra funding will affect me or my family in any way.

Make Lloydminster airport a more popular route of Travel for anyone and everyone.

The cost of Flying out of Lloydminster is horrendously high it is far cheaper to drive to a larger centre and pay to park your vehicle than it is to get a flight out of Lloyd. Either make it affordable for all or get rid of it.

Something needs to be done about the costs of flying in/out of Lloyd. Myself and many of my friends/family frequently travel to Calgary and Edmonton. We would prefer to fly most of the time but never do because the prices are insane.

Please get WestJet or Air Canada here. I'm so tired of driving to Edmonton to access flights.

let's get a regional airport, I want to fly to Mexico from Lloydminster International airport

Enhancement or Reduction of 'customer service'? No increased flights or cheaper flights? Then I'd reduce the funds. Why pay for this if it will only impact 'customer service'.

Market the airport to bring more service providers. Charge more for private and chartered flights.

If the airport isn't able to give us more availability to fly other places then it isn't of much use to our family.

I think most residents are not users of the airport, it is mostly corporate users. Therefore, taxes shouldn't be increasing, user fees should.

Least beneficial to community.

better advertising

I would love to normal fly out of Lloydminster for vacations, but I believe that requires a substantial investment.

more flight east, (saskatoon, winnipeg, totonto)

Would be nice to get cheaper flights to make using it more user friendly.

Bring in charter flights such as Westjet, sunwing, air canada etc. even if it's such for short flights to locations such as Calgary, Vancouver, Toronto, St.Johns etc.

More airlines/destinations, completed wildlife fence, paved taxiways, upgraded terminal.

local fairs should be more affordable and direct

would like to see a bigger run way to have bigger planes and different service flights come in to different airports other than just Calgary

I would heavily look at bringing in more scheduled service to the City. Preferably WestJet's Encore service that would provide interlined connections from Lloydminster. Thus, it would eliminate having to drive to Edmonton or Saskatoon for flights.

If a private run business is operating out of the airport they should cover the cost themselves. Again a system I don't use so I shouldn't have to pay for it.

The airport is set up and geared more towards corporation and private use it does not serve the city or the people in it directly.

A lot of us common folk don't fly in out of Lloydminster. Would it be ok for the rich people who do to pay more, which will go to the upkeep costs?

i would agree with increasing this service if this city could have flights from westjet, air Canada, porter ect. this would make this city more appealing for new residents. oil will rebound and the potential increase in population is a possibility.

Seek funding from Regional neighbours to increase services

Perhaps have an airport tax for those whom actually use it

We have two large airports just hours away. Lloydminster doesn't need everything a large city has.

why the airport need to be municipal?

I would create a vision and goal to make YLL a higher traffic airport. Service providers should be sought who would provide additional destinations. More effort should be placed on marketing the facility to residents and non-residents.

Upgrade to accept larger air craft ie WestJet.

I never used the airport and don't see it too useful at the time being.

Taxiway extension to connect apron to runway 26 end is necessary. It will increase runway safety and efficiency greatly. This should be done at the same time that taxiways are PROPERLY repaved (which also needs to be done ASAP)

With the exception of emergency air services, I think the airport should be mostly privatized at this stage of City development.

would be nice to see bigger better flights coming to Lloydminster

Bring in west jet

anytime you want a flight, they're never available when you need it so you end up going to edtn or Saskatoon anyway

Keep funding the same until increased number of affordable flights

No one that I know, including myself ever uses the Lloydminster Airport.

Would be nice to see a facility that would accommodate flights to more centers.

The airport needs capital. It isn't even hooked to water or sewer system!

Major airline stopover.

Additional and more reliable flight service

Sell the airport to a private company.

Should be a for profit private airport

Airport should be more self-sufficient. User fees and owning the fuel centre and a place for company jets to go to. I know lots of airports that make a profit year after year. Why can't ours?

Building 2 good taxi ways and whatever else WestJet needs for there regional jet aircraft to connect here.

Would like to see more scheduled flights to Calgary and Edmonton from Lloydminster

Would love to see radar put in...so the airport is more accessible, but in the economic climate at present might not be realistic

airport is one of the most important gateways to our development/expansion as a city. provide services that are useful - such as full time tower presence -not pretty flower pots and no more managers-they provide little to no benefit

I don't use it or know anyone who uses it..no changes

Wish there were better connections from Lloydminster

partnership with reasonable airlines

We need to bring in a commercial airline that a person can afford to fly on - like WestJet..

cut right back. Community is hurting.

Is the city the only funding opportunity for the airport? Could fundraising or private users also support it?

upgrades to the terminal and grounds, more flight destination options

IF we were to get seven day a week scheduled service (perhaps at 40,000 people?) - with a connector airline (so you can book holiday travel without jumping airlines) at that point would increase funding, it would make Lloydminster a more important ce

Modernization of services and scheduled flights to Edmonton

don't know enough-try not to raise tax

none

Seek airline carriers to offer more routes

Ensure budget is balanced with no increase in taxes as property taxes have increased by an excessive amount in recent years.

Does not affect us here.

No changes for the next five years.

"Until air traffic increases significantly, maintain existing facilities. Maximize usage of current facilities before expanding. Perhaps larger carriers could be encouraged to conduct direct charter flights to closer exotic destinations (i.e. Mexico)

Provide more pros and cons into why we need to increase funding for the airport. ""It could help business in Lloydminster transporting goods in and out""

Bring in a major airline - WestJet or Air Canada

Maybe in the future.

Don't use it at all, but hey, a helicopter would be nice. you know, for when the railway crossings are blocked and one of our city fathers is having a stroke.

If we could get better service to Calgary or maybe Saskatoon Lloyd Edmonton I might even use the place

Keep it the same, but treat all users equally. (Not like the previous council!).

no comment

If better flight connections to major hubs would result I would support airport improvements

Would like to see possible expansion of passenger flights to other centers.

make fares more affordable for everyone

The airport is just fine! I e used it and it is working as needed

the airport can wait until the economy improves

Increase user fees for those who utilize this service.

Keep it the same

keep it same

offer more services

Keep it the same and let the users pay more!

The airport was well managed in the past with 1 individual. Now it takes at least three management persons. Administration needs to be replaced with people who can manage and do.

Maintain the status quo

Keep it the same. Make sure the runway is safe and communications equipment in the terminal are up to date. Increase the rate that private plane owners pay to use the airport. This part should not be taxed to those residents who don't own a private plane.

What would make the difference; we don't use the airport anyways.

we are in a long term recession there will a lot less flights in and out better ability to land in in climate weather i think was some type of radar system they needed at one time

What customer service?? Do non Husky employees even use the airport?

Rumors swirl that we could West Jet here but City Council keeps shutting that down

More flights, bigger airport, bigger city we are now, its time to provide the services we all want in Lloydminster. Tired of being a small minded, can't do it, negative bunch of people.....

More flights

Culture and Arts

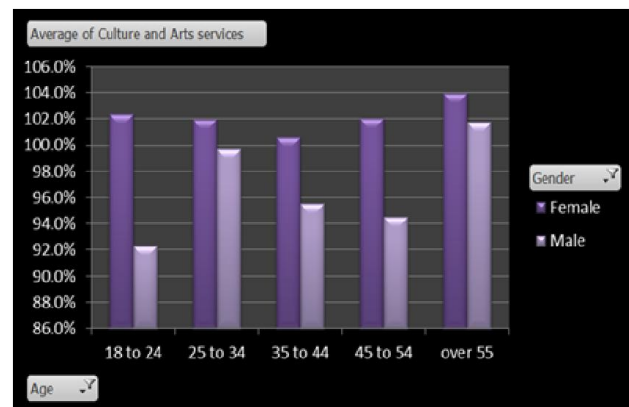
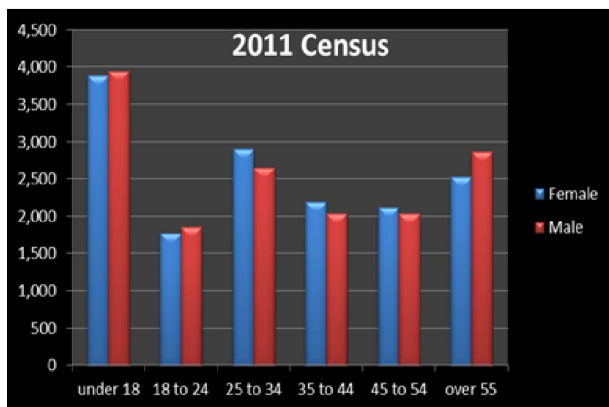
Arts, culture and heritage are a vital part of life in Lloydminster. Our city hosts events each year that encourage residents and visitors to explore, experience and celebrate arts and culture.

Our teams facilitate programming and work with external agencies to support excellence in local cultural initiatives. Budget for arts and culture are allocated to the Lloydminster Cultural and Science Centre, the Vic Juba Community Theatre and the Lloydminster Public Library.

Taxes per month: \$8.42

Thinking about the Cultures and Arts services provided by the City of Lloydminster, would you increase funding, decrease funding, or keep it same?

Females as a group, and especially those over age 55 placed emphasis on funding increases for culture and the arts, while males under 55 would be happy with the status quo or a funding reduction.



Key Themes:

- Overall participants were divided on this topic
- General consensus that investment in this area may be needed; however, alternate funding models need to be considered. There was discussion on sponsorship and/or private models considered.
- Additional communication and promotion of programs, facilities and services

What change(s) would you make to specific programs or services?

Comments:

Better library

I have no use for these as well.

More notice and advertising of classes

It's the 21st century. The library should be out of business.

Id like the library to really promote their online book borrowing, especially in these hard times.

I don't believe this is as much of an importance as other things in need of attention.

Most people living in Lloydminster Are working and don't have the time to go to these functions. If the hours are reduced people will find a way to go there when they are open and a lot of money will be saved for the people working for it.

I understand that the public library has a new five year lease for its current site. Ideally, the library should be in a street-front, ground-level location. Continue to develop a plan for a new prominent location.

This should be strongly supported in our community. It's what makes our city unique and encourages a vibrant culture.

The Arts are import

Extra events for families

I would like to see more adult programming available. There are so many advanced artists in the area, and it would be nice to have more intermediate / advanced courses so that we didn't have to see artists travelling to Edmonton & Calgary for course

The library should not be a homeless shelter...

Make art & culture a higher priority! It is important, and should be seen as such by YOU, city planners, and the rest of the community!

better advertisement for upcoming events

Current facilities are neglected and uninspiring. New facilities for starters. More touring shows. Big name artists. Music events similar to Swift Currents Blenders and Stir Crazy blues festivals.

24 hr access to library inventory or at least have them open after regular business hours

The LCSC and LPL

More live music at family friendly venues.

None

The operations of these programs should be strategic, well advertised, and accessible.

The costs to operate these places should come from those who use it.

We need to restore the heritage element to our museum. We're losing our local history.

Make events known to schools and parents as what there is to do. Make sidewalk broken glass murals. Visit old folks homes.

Improve the museum at the LCSC

The museum build needs to be prioritized higher. It would be nice to see the library, archives and museum in the same build. Ideally this would be done close to the Servus Sports Centre to create a multi-facility area.

Less money spent on bringing in arts and culture (bands, exhibits, etc.) from outside the City, and more diverted towards local arts and culture.

Libraries are a \$ sink hole, a thing of the past. Let it go, an internet cafe w/printer access many screens etc. & how dare you sink \$ into the museum. its an ECS program, just extend the Servus sportsplex instead of running an entire museum.

Reroute funds to road maintenance or parks.

The history and heritage are the roots that give our community strength to grow. I would encourage the City to work toward telling our story in a dynamic, accessible, and engaging way.

Revitalize interest in indigenous art, song, dance etc.

I would prefer not to put more money into the Culture and Arts, especially in this tough economy, right now I think we need to put our funds towards NEEDS not WANTS and right now, Culture and Arts are more WANTS than NEEDS. Think priorities.

Do not want tax increases for a new museum or library that no one uses.

If you look into the actual numbers of people using these facilities, as compared to how many residents travel to other cities for these types of activities, you may see that having state of the art facilities is not needed.

Price of tickets for these events could be raised

Support events that are currently in place - folks are doing the work with their own dollars- some should be matched from the city

Better advertisement of programs to maximize or I increase participation

Upgrades to museum to improve facility to the point of reopening the Barr Colonist wing

I believe culture and arts programs should be privately funded. This would include sponsorship from local businesses, organizations and private citizens who are interested in the services.

Nothing specific, but the Culture side of the City could use more support. Recreation and infrastructure seems more strongly supported.

More art classes

Fix the museum, it is appalling that our history is locked up, unaccessible to the public.

Sell all facilities to private investors.

More cultural events and open concept community event spot

These programs make our city more enjoyable to live it...but at this time can't realistically see an increase

Cancel Lloydminster is Not a Tourist Destination !

should equal recreation and park areas. It is a huge part of any community.

cut spending

THE VIC JUBA WAS A WASTE OF MONEY FROM DAY ONE! AS IT WASNT BUILT BIG ENOUGH WHEN IT WAS BUILT.

The library is in desperate need of upgrades. It has looked exactly the same for over 20 years I have been using it.

Fix the museum, move the library above ground and out of grungy downtown, put money aside to update the Vic Juba (lighting, seats, real workshop space), more exhibit space for art

increased presence

We need an arts and culture "multiplex"!!

can we afford or do without something else, don't know-try not to raise tax

none

Increased library materials and programs

Specifically - increase funding in those areas where more community would be involved - especially targeting school age.

We need to increase or at least maintain at their existing levels the services offered by the public library, the museum and the local archives.

Relocate the library from the lower level of the Atrium Centre to it's own stand alone location, or to a location shared with other arts and cultural services. Help support outreach to seniors, print disabled and vulnerable groups

Need better facilities at our museum should work with tourism and library, outdoor displays have been closed for five years and part of our building have been condemned

The City and others in our community (service clubs and corporate donors) need to seriously improve the cultural center and get a Museum back - I understand all the artifacts are somewhere in storage??? Great history - we need to showcase it!

Current funding will have to do. Promote facilities to get maximum utilization. Encourage participation, promote events. Maximize utilization of current facilities.

ensure budget is balanced with no increase in taxes as property taxes have increased by an excessive amount in recent years.

user pay

Where does all the money go that is given to our so called museum? There is nothing left there anymore. They still charge a big fee to go there & there is nothing left to see. Change the name back to what it was & call it a museum.

Maybe an increase IF you can transport us. (Public Transportation is important)

Again transportation would affect our survey opinion. If we could there we might want to increase funding. And since we cannot get there leave the dollars the same

We may want an increase if we could be transported

least priority due to economic downturn

Why is the Public Library under Arts and Culture? Libraries are not novelties, but necessities! We need a new Public Library!! We are blessed with many new families, immigrants, for example, that take language and safety courses, read the news and keep in touch with folks back home, and bring their children to programs for learning, social skills/engagement year around. Let's not forget our young teens and students that may not have resources or electronic access for their studies, entertainment, and/or personal growth. Many Cities combine arts and culture with Libraries, both for access and for their patrons' safety. Shared Facilities make sense, from a land use, security, and maintenance cost, to name a few. Schools are not the only partners to consider, however.

Maybe for the library. Everything else is frosting.

Fix the horrible mess at the Barr Colony Museum. Take advantage of oil and agriculture to create a better hands on experience for city kids, get the horribly cramped library out of the basement of a terribly sterile and unfriendly commercial site

We could have more tourism, if our heritage would be better preserved and supported. Border markers are an embarrassment.

Increases to library funding and to arts and culture

Culture and Arts needs to be more balanced with parks and recreation. The Barr colony museum needs enhancing as does the library

Keep it the same

Library resources. Get more corporate sponsorship for these services.

Upgrade the museum facilities to host more travelling exhibits, definitive plan to move the library above ground

we need this but cant afford an increase at this time

Lloydminster science and cultural centre should be torn down. No one under seventy goes there. It is embarrassing it is so gross I wouldn't bring visitors there.

We need an above-ground library .

same

proper efficient museum

We are contemplating making large dollar commitments to the Barr Colony Science Center Weaver Park. Make the tough decision to downsize significantly.

Lloydminster public library is in need of some re evaluation some staff members are dead weight

Would help support renovations and programming, as well as more exhibits.

Adequate. Let organizers and users finance future development.

Lloydminster is well known as a sports town. We still need to develop and support our arts and culture.

we are in a recession simple as that

Lloyd definitely could benefit from this. It would possibly attract people to the City if we offered a better variety of entertainment/culture etc.

We don't need to know everyone's culture.

Reduce 3rd party grants and let cultural groups become self sustaining instead of being reliant on taxpayer funding.

They are not utilized now..... Spend the money elsewhere

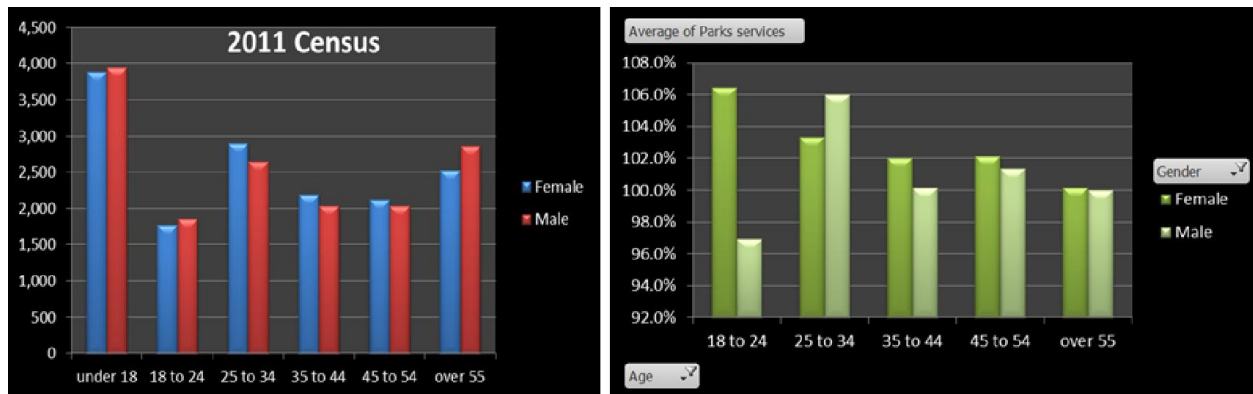
Parks

The Parks team maintains approximately 712 acres of green space within the City of Lloydminster. This consists of 35 parks, sports fields, playground equipment and picnic areas. Additionally, the Parks Department is responsible for the maintenance of our trail system and beautification initiatives.

Taxes per month: \$14.42

Thinking about the Parks services provided by the City of Lloydminster, would you increase funding, decrease funding, or keep it same?

Females aged 18 to 24 and males and females age 25 to 34 placed heavier emphasis on Parks funding. Males and females over 55 were satisfied with the status quo.



Key Themes/Trends:

- Investment in developing, connecting and maintaining walking trails and bicycle paths
- Enforcement and increased fines for untidy premises
- Participants viewed this area as discretionary spending and were supportive of investing dollars in this area when the economy is strong.

What change(s) would you make to specific programs or services?

Comments:

Keep it up. Encourage local artists; use them to beautify the city.
I would like to see more park revitalization and development of parks.
we need more dog only parks

Think we should have more parks like bud and better security to keep vandalism from happening

Teach workers to whopper snip around fences

Put some more work into the north side of town too. Maybe update the sidewalks so it is easier for strollers and bikes since there is nothing to promote biking (bike paths for example)

More walking trails and maintaining the ones we do have

We need more walking & biking trails. These are beautiful features for our city and encourages physical activity. LOVE THESE.

I'd love to see utility boxes wrapped in a decorative UV resistant vinyl, allowing for the boxes to display images, historic, artistic, etc. This has been done in many other cities.

I think that the parks and trails are a great asset but should not be blown out of proportion.

Create more toddler parks and possible a community sandbox area. Keep parks clean and well maintained and create more paths throughout the ""bush"" for more adventure

Where were the flower pots this year?

Communities in bloom was awesome and should be brought back! I don't want my money going to public parks because others don't treat it the same.

Planting trees in residential areas.

more and better maintained trails. More grass cutting, too many weeds and high growing grass around sidewalks, especially north end. (if it is private property city should cut and ticket property owner)

The Parks Department should be allocated sufficient budget to take on beautification projects instead of just maintenance.

There are lots of great parks.

more parks

Have a city wide volunteer clean up day or days to help beautify the city (and in the process teach children about the importance of keeping mother nature clean)

The space at the outdoor pool/ Archie miller and martin brown school should be improved for all residents that don't live near bud miller park. The pool renovations were nice and long overdue, don't stop. Keep working on that park!

How about more vibrant flower combos in the medians on the 16? They've been fairly blah and hardly noticeable. Proven winners supertunia vista bubblegum would be something to consider. :)

I would create full sized basketball courts in city parks akin to what you see in places like New York. I'd also like to see a dedicated cricket pitch established to allow for the development of a cricket (and Australian football) club in the City.

Another park besides Bud Miller for walking would be great!

The City already does an excellent job with the operations of the parks services. Increase revenue from parks users ie. ball teams, soccer pitches. Market more areas for rent such as the outdoor stage at Bud Miller.

would love to see more green spaces planned/sprawling parks intermingled with residential areas.

The City needs more trails for walking, bike riding. Trails should meet up with each other instead of having them spread out over the city. It would be nice to have something else like Bud Miller so traffic is spread out more and doesn't make things s

Quit cutting down trees at bud miller to make residential lots! It's taking away from a beautiful green space and hiking trails, it's really the only attraction Lloyd has for extracurricular beyond all the bars in this city.

The paths need to have some asphalt fixing and maintenance! There's been no work maintenance there in several years! Fixing the amphitheater is a poor idea. The thing is never used and money would be wasted on fixing it.

Lloydminster has the worst beautification compared to most major cities! The parks we do have need to have better care taken of them and more green spaces planned around developments.

Improvement to beautification at the City entrances on all sides of the City

this city employees does a great job keeping the city clean and beautiful. mi would not change anything.

Palm trees in the boulevards. Though the air is not crisp and clean in Lloydminster at all times. Not sure what can be done?

I would support beautification initiatives with the funding thereof coming from levies and fines for derelict properties, unkempt businesses, non-complying (landscape) commercial/industrial properties. Create and enforce bylaws.

Keep the hard, dedicated workers; cut loose the slackers. Maybe tree-planting could be a community project, not the job of a hired worker?

Put the money in policing and education

actual real walking paths throughout the city

Sure we have 1 beautiful park -Bud Miller, how about build another Bud Miller, it is not that nice when the whole city goes to 1 park on hot/nice days, give us a choice of at least 2.

Same dollars spend - more focus spent on making sure jobs are being done correctly and on time, and using the dollars wisely for beautification. With efficient planning and execution, an increase should not be needed.

Don't think we need new signs and seasonal decor. Put that money towards the parks infrastructure.

Especially along hwy. more trees or sculptures. It's landscape of fast food and big box stores does not do Lloyd justice.

as of now general maintenance isn't being kept up in our parks id like to see our money better spent and not so much waste our city planning for green spaces is horrible just as we build something we have to dig it up because it wasn't done properly

I would prefer not to put money into the beautifying right now, I think we should stay status quo for now until the economy picks up. Just make sure the grass is cut and no garbage is lying around. It can't all be done in one year anyway.

I would like to say that the parks staff does an amazing job of looking after our parks and green spaces and this city has a large amount of parks compared to other cities this size

There needs to be more green spaces ... and they need to stay clean.

More advertisement for parks and recreation sites. Very little is known publicly about events and activities. How many people in the city actually know just what is at weaver park? Maybe more visual signage for parks and activities.

Green space in downtown property.

"Additional Connected sidewalks and trails

More landscaped boulevards,

Assess penalties for homeowners / apartment complexes that allow trash/garbage/unused vehicles to accumulate on properties that create eyesores and reduces aesthetic appeal to neighborhoods.

I don't support an increase in beautification when businesses like Nelson lumber can keep their old property in shambles in the centre of the city. They can afford to do something about that mess while waiting for leasers or be fined.

Make the main thoroughfare through Lloyd (Hwy 16) more attractive. More trees and flowers on the medians, etc. Lloyd is so ugly it's like a big scar on the land.

increase connected bike paths, sidewalks on all streets

More efficient labour. Disappointing to see one student working and two following in a truck. Or driving and stopping every few feet to pick up garbage. This is laziness and they are paid too well for this

A bike and walking trail that goes all the way around the city continuously.

Path repair in BMASP. Potential MTB trails or park.

More gardens, the plot area is so great, make more plots

I have not seen any maintenance done to any of the existing trails. Broken pavement, faded signage etc.

I see no evidence of the group accomplishing anything

Turn maintenance over to private companies via a competitive bidding process.

Would love love love to support this...just not right now...let's see what the economy does...better to do it in ""boom"" times

More pedestrian and bike friendly

Parks etc. are very valuable asset. again more front line workers doing maintenance - not more managers

I think what we have is adequate for this year.

Add lighting to paths. Add dog poop bag dispensers as well as more garbage cans throughout the parks and walking paths. Upgrade playground equipment and add to it.

just continuing with what we have and maintaining so that it can be used for years to come

Revitalize Park Centre building in Bud Miller park to include concession and rental of skates, sell sunscreen, etc. Put in more garden plots for rental.

ok as is

Upgrades to the trail system in city

More trees and flowers in the summer down highway 16 beautify the city more

hold all staff accountable for their respective job descriptions

Some of our smaller parks and green spaces need to be updated or need to have a face lift. Some of the areas have old wooden barricades that really look tacky and uninviting.

Additional Green Spaces with benches/picnic areas/garden paths/playground equipment. Additional Dog Walking parks.

Investment in parks is an investment in families and in health.

none

continue to keep the downtown beautified

can you afford it, what % of city budget are city public pensions- 49%,40%,50+ please,mine pension is maybe 10 or13% from my cheque if i work 10/20 hours hrs per 2wks

Same comment as above - it is time to learn how to do the same job, more efficiently (freeze spending)

Sidewalks in the park is full of goose sh***

Encourage and promote additional participation of all facilities.

No changes unless you want to extend it to a new facility for us.

Ensure budget is balanced with no increase in taxes as property taxes have increased by an excessive amount in recent years.

If you give us land for a new Sr facility I would be willing to increase beautification dollars so you can admire the flowers and trees and the sign that points to the ""new beautiful Sr place""

The city made a huge booboo when they spent a gross amount of money on the new workshop, the majority of parks are in the south end of the city so by the time the mowers and other equipment gets there it's time to head back to taj mah hall.

Again too much top management. The parks are kept in great condition & very well maintained. Would like to see trees etc. planted in the center dividers on highway 16. It would cut down on noise & dust & make it more appealing as you enter the city.

Having empty lots that aren't taken care of ruin any beautification already done. one cannot admire the planters when avoiding potholes.

We should be able to drop it a bit from previous years because a lot of improvements have been done in many parks and at the pools; so this is something that we do not have to have the same high level of spend.

The parks and rec department is working hard. Curb the vandalism, and cut the grass in the back of Bud Miller Park at least once a year. We have a problem with foreign invasive species. The lakes are eutrophic and cannot support large fish.

Parks are a great resource but appear underutilized. Enact programs or activities to increase usage.

beautification does not work unless garbage is removed from all public and private areas

another area where we need to wait `til the economy improves

Connect or enhance bike paths where and if necessary. There are some nice trail areas in the city now.

It makes it look pretty

This question was about parks...NOT refurbishment of street decorations and beautification!!! I support the parks initiatives.

Increase the support for those of us who walk to work by expanding walking paths and develop a network that will get us everywhere in the City

Add more trees to new development areas.

Maybe in the future

i don't believe the City should be wholly responsible for beautification.

When building on a property that has existing trees don't cut them down and then turn around and replace them later.

Don't kill the dandelions. How can we become more environment friendly.

Just a cleaner looking main thoroughfare and vacant lots looked after. Etc, mowing done on a regular basis, (Owners responsibility, but if Owner won't do it, then the City should do it and bill the owner. Cleaner City that way.

Beautification throughout the City

Incorporate more community volunteers! As stakeholders / shareholders

clean up the city owned lots along the highway they make our city look awful go after the people who don't maintain their yards

Make it mandatory that all business sites with outside areas need to plant some trees and do some landscaping. Entering our city from the east is an embarrassment. Add trees/bushes to the boulevards.

More trees around the City would be nice. 44 Street is drab and uninviting. North allowance on 44 Street should be cleaned up.

Make sure when areas of construction are reclaimed by re seeding and watered especially on the berms. Have the contractors live up to their contracts.

We need to continue planting more trees to make Lloydminster more attractive and less industrial, it seems the previous program has come to a halt

I support the revitalization of downtown, The new areas are all fresh looking so lets make downtown look a bit better.

cut costs by cutting staff and getting more efficient

Did they really need brand new john Deere ride on lawn mowers. Also how much did implying all the summer students cut back the city.

More spent on beautification, more bike paths. Crossing major roadways as a pedestrian needs to be more accessible.

More spent on beautification, more bike paths. Crossing major roadways as a pedestrian needs to be more accessible.

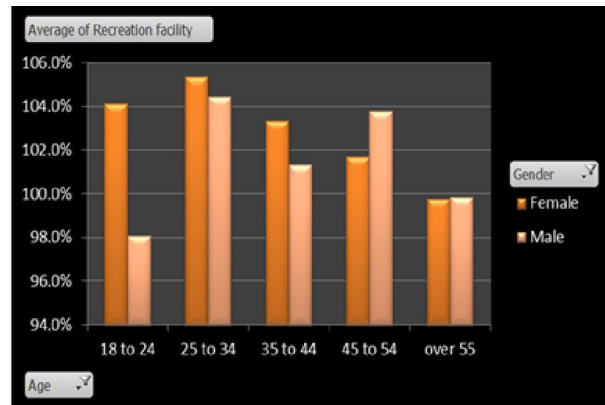
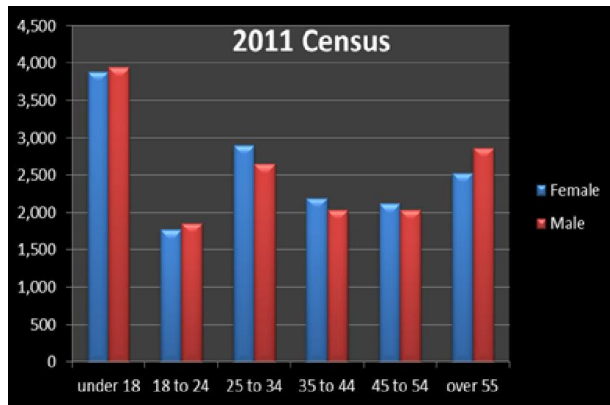
Recreation Facilities

The recreation team is responsible for the promotion of active and healthy lifestyles, while enhancing the quality of life for youths and adults through recreational programs and facilities. Our facilities create and manage thousands of programs and events, helping to create a more vibrant and healthy community.

Taxes per month: \$17.25

Thinking about the Recreation Facilities services provided by the City of Lloydminster, would you increase funding, decrease funding, or keep it same?

Females and males under age 54 placed heavier emphasis on funding increases for Recreation Facilities. Males and females over 55 were satisfied with the status quo. Survey respondents recommend a funding increase of 2% to **Recreation Facilities**.



Key Themes/Trends:

- Many of the participants commented on the need for a new swimming pool to meet the current demand
- Review of user fees, cost recovery and how we allocate dollars for re-investment in our facilities.

What change(s) would you make to specific programs or services?

Comments:

I think these facilities are doing well as they are.

Yes more variety, take out an old facility or rehab it into something more diverse.

Activities that are not targeted only to families with young children

Start putting more activities out such as groups, clubs, instead of fitness centres. Half are bored while the others work out. Add more for the other guys.

More sports centres

Updates to Leisure Centre in near future, affordable programs for families.

The gym is super crowded, we need to increase the hours it is open so more of us can use it. Also I'd like to see a program for lower income people.

I would close the outdoor pool and make the money allocated to the leisure center.

I would only increase this if it went towards NEW facilities. I don't want to keep putting lipstick on the pig that is the Civic Centre. Let's get a new rink that we can also host concerts, events, etc in!

If there was a way to make these facilities more affordable (free) for the struggling middle class then there may be a great increase of happier healthier families

Larger cost item: An outside, ice pad for leisure skating located downtown would promote health and wellness as well as bring some vitality to the downtown.

PLEASE upgrade the indoor pool or have another one built with newer slides and more things to do our pool is outdated and has not changed in YEARS. A bowling alley and other family orientated activities at affordable costs would Be excellent.

Lessons are only offered during the week, makes it impossible for working families to enroll children in activities. Diversification of the times & the types of activities offered would make considerable difference to working families & city facilities

An ARENA!! 5,000 seat capacity for concerts, hockey, other events, etc

New options.

Check out battlefords pool and get back to me on raising taxes in this department. Ours is outdated so I definitely am not on board with raising tax on this.

Is there a plan to upgrade the leisure centre with a larger facility?

We need a new hockey facility!!

Make an addition to the service centre to expand the gym as it is crowded but good, and the only alternative is a price gouging chain gym.

A long term commitment to build a new arena to replace the aging Centennial Civic Centre and to perhaps attract a WHL team to Lloydminster.

It seems like a lot of money to put into sports centres that not everyone chooses to or is able to use. Maybe some funding could go towards our kids who can't afford to register in sports, or to bring fees lower in the first place.

These facilities should be creating enough income to sustain themselves and provide funding for other initiatives. If they aren't creating enough income, teams need to figure out how to fix that.

More facilities, another pool, another Bud Miller larger swimming facility

Increase user fees to offset taxes or fund upgrades. Areas that require improvement are the library and the cultural centre. We have enough busy hockey rinks so make the users pay more for those venues and start focusing on the other facilities.

WE NEED A NEW LEISURE FACILITY!!! OURS IS OUT DATED AND NOT YOUNG CHILD FRIENDLY! WOULD LIKE TO SEE A STATE OF THE ART POOL FACILITY THAT IS GREAT FOR ALL AGE LEVELS, SALT WATER, OR AN EXTENSIVE MODIFICATION TO THE ONE WE HAVE

Keep serves sports center gym open until 10:30pm

would like to see a pool open that is specifically for lane swim, lessons, and other functions that occur threw out the year so that the public can use the entire pool not just half of it. I no longer go to the pool because of its unpredictable hrs

new pool

We need another indoor pool! Residents drive to north Battleford and Sherwood park to swim. Because the pools are amazing. Our pool is great and constantly busy sometimes to capacity.

We have a lot of amazing facilities that just need to be better utilized.

This cost should be covered by the user. You can't expect people to pay for a facility that they don't use.

Recreation is more than most cities/towns in this country. This is not a priority for the city.

need a new indoor pool

Build a new indoor pool with more facilities. Have more lessons available for children and more aqua size classes and better times for people who work

More time spent looking for ways the facilities can make money, in rentals and events as to create income generators, not loss leaders. Treat them more like businesses that have to be accountable for income and spending

Improve our pool and multiplex to keep people from going to north Battleford. Wave the fee to use the running track so people will take advantage of it while there, rather than just sitting. Check with neighbouring communities to see what's working.

how about this.....there is lots of other sports than just hockey!!!!!!

how about a sport center WITH a pool in it?!

Because Lloyd families cannot go outside for 1/2 the year more effort into indoor rec facilities needed.

more family activities that are not hockey focused

I would prefer that rates for facilities be lower and open earlier on weekends (this would obviously affect funding by increasing hours open).

Lower taxes. Higher entry fees.

A replacement of the indoor pool within the next 10 years should be considered.

Anything but hockey. Need more activities for kids with no interest in hockey.

I would support a two-tier system for user fees: one for residents and one for non-residents. Second, create micro-parks throughout the City; make green spaces functional.

I would support some kind of levy to start saving for a civic centre replacement

I would gladly pay more taxes for a decent sized swimming pool! People, drive to North battle Ford to support theirs because ours is so congested and poorly cleaned.

The city needs another pool. Too few swimming lessons are offered and they fill up quickly. Swim team practices, synchro and racing, limit the amount of swim lanes available to the public. Another pool would accommodate everyone.

More available ice surfaces

The multiplex needs someone who knows how to run a business. Pay a quality person to do a great job!

I would like to see more indoor facilities for use in the winter months. One should be an indoor pool at the multiplex. Another should be indoor tennis courts.

more soccer fields

more facilities like a pool

We need an additional pool/expanded pool. Also more toboggan hills

The Leisure Center could use some major renovations. It's dirty I don't like taking my kids there. I'd much rather drive the hour to battleford and use their pool.

more facilities like a pool

another pool

Swimming lessons occurring at the same time when I would like to swim

If these funds go towards ""upgrades"" to facilities, then maybe they shouldn't downgrade equipment while it is being built to claim to save money. Ex, multiplex ice maker ""udecided""upgrades""

Sell all facilities to private investors except for outdoor sports fields that aren't on school grounds such as ball diamonds and soccer fields in Kinsmen and Bud Miller park. Take bids from private companies to maintain the remaining facilities.

the indoor track needs a ventilation system to avoid users having to deal with the reek from the teams using the main floor

Again...not right now

Should be same as culture and arts. All the programs are a pay per event user cost anyway. I see a lot of workers standing around doing nothing at the sports plex or leisure centre.

A new entertainment / convention / hockey rink, capable of 7,500 seating state of the art to eventually get a WHL team here.

would like to see a new pool built to standards that they are able to host swim meets.

Continue with outdoor rinks as many cant afford to play hockey or figure skate. Improve seating in Servus centre ..not comfortable. Make Servus sports a more enjoyable place to be. Decrease rent so more businesses and services want to be in there

Add Pool to Service Place!

Another rink is needed

Make the city more bike friendly

keep improving our facilities - this is the hub of all cities

Enhance outdoor pool area/hours during summer months. Provide many outdoor skating rinks with lights/warming shack/hockey nets, etc. during winter months for all the families/children not involved in organized skating. Provide dog parks.

keep same

If you are going to put that much money into recreation, then make some of the recreation programs cheaper or free for low budget families.

Build another pool to accommodate swim clubs.

We need rec facilities to support a healthy, active lifestyle. And to bring events/programs to our community.

The amount of ice time that is wasted in the city is appalling, yet all you hear is pissing and moaning about no ice time! Everybody should have to take a turn at early morning hockey practice. If the ice is not being booked, don't open the rink.

Well, I do believe we thinking of a better pool, preferable salt water. keep up with smaller sports as well so we have a verity.

increase user fees not taxes

Make affordable the facilities we have, add a few things like a proper change area at the soccer field. we have enough arena the people who want a WHL team are crazy

none

Lloydminster has many beautiful facilities

don't know, i ride a bike, work hard, walk dog, swim, racquetball, golf some, yoga, outside working all work days

Increased user fees to make up revenue

The city spends money on projects like we are 4 times larger, and we are not enough tax payers to pay all the bills. We have had 2 tax increases in the last 2 years and can't afford any more increases. Not everyone has a pension and High wages

Again if we could get there we might consider more funding to these programs

Keep it the same. Maybe give more money if everyone including us could enjoy it.

Better utilization; Just making better use of the current facilities. Maximizing scheduling of events, etc. Some facilities are idle to much of the time; under utilized. More harmony between city director's and user groups. Keep youth off streets.

None

we should be able to drop it a bit from previous years because a lot of improvements have been done in many parks and at the pools; so this is something that we do not have to have the same high level of spend.

I Would like ""transportation to the pool we have at the leisure centre"" until then keep the funding the same

ensure budget is balanced with no increase in taxes as property taxes have increased by an excessive amount in recent years.

For right now I believe the parks and recreation are doing well ... there seems to be money spent in good ways to beautify the city and I'd rather see money spent in the area of arts and culture.

We hardly use these facilities. We may not be fair.

More money directed to female sports. Hockey does not need financial assistance in this city.

Increase the recreation budget the same percent as the cost of living.

We rarely use these facilities So not interested in additional costs

For now keep it the same

Our city is growing, we need a building that could occupy more than a 1,000 people for functions. Yes, Lloyd Ex Grounds are big but there are some limitations. We can't bring our own food. Some non profit organization can't afford to pay for catering

Use a little bit of money and make access to all these wonderful places available to people (and esp the children) who are not oil patch royalty. An average person cant really afford to use them just the elite sports types

we need to support health and wellness to reduce the costs on health care and support systems

Again, Libraries promote healthy lifestyles, enhance quality of life beginning at the earliest ages, learning for academic, personal growth, pleasure, and help ensure that the future Citizens and possibly the future leaders of our community are equipped with the knowledge and skills to work, lead, and most importantly, volunteer, not just be good hockey players and curlers. Further, Libraries grant FREE access to all Citizens young or old, those tools and entertainment that enhance our lives. Sports involvement can be beyond the financial resouces of many, and many, unfortunately, have physical limitations. More ice or greenspaces may not be on their wish lists.

Increasing pool time at the Leisure Center for seniors.

Try and get more corporate sponsorship for these as well.

Keep it the same

same

The Servus Centre is a major disappointment, this city thinks or acts like its a big league city but it really isn't. Too many so called rich people ruin it for everyone else. Granted they have funded some of the building but seating capacity is ter

Making sure projects are completed on time.

Higher user fees!

Close Lunch counter at the Sports centre when their aren't any major functions on, it seems like a money loser.

I thought we were going to get a 2nd ice surface at the Russ Robertson Arenas from Hockey Day in Canada. What happened???

the present cost to get into these facilities is way more than most families and their kids can afford, should be affordable for all not just the rich as is presently the case

well for one, make a decent swimming pool, not just one indoor and one outdoor, have 3 or 4 swimming pools. Start an actual activity place for kids, and adults. ex- a chucky cheese for kids and a adult only bowling centre.

more sports for youth less crime later

Increase user fees to offset tax subsidies

Make sure that those outlying municipalities who use the Lloydminster facilities for their constituents are paying their fair share.

this is the lifeblood of Lloydminster, it's time to fix up the Leisure Centre, put more money into a New Arena to host actual events, and make sure the Golf Course gets the upgrades that it so desperately needs.

Conclusion

There have been some important lessons we have learned about the engagement process itself which can help in improving future processes.

The budget simulator is a tool to start a conversation

The tool initiated a different approach for engaging and involving our residents in this important discussion. It was meant to inform, educate and seek feedback on the municipal services and programs that are important to them. It is important in future years to continue to expand on the simulator and provide different forums over a longer period of time for the residents to provide feedback. As not everyone is willing or able to participate in these types of feedback, it is recommended that a benchmark is set as to what percentage of the population needs to be engaged in order for feedback to be validated.

Keep it simple and short

On average it took residents 8 minutes to complete the survey. The simulator resulted in only half of those who visited the site completing the questions. When we engaged in one on one conversations with individuals at the mall and community registration evening some residents commented that they either didn't understand enough about the city to provide educated responses or they felt unqualified to answer budget questions. Others commented that without someone to walk them through the process they were not sure how to proceed.

Online engagement works well, but it can't be the only answer

Online engagement worked well, but it needs to complement and support face to face activities.

Commit to the conversations and feedback

The budget process is confusing and concerning to citizens and employees, so it is important to take the time to engage in multiple conversations and consultations to limit distrust, cynicism or anxiety.

It is important to be open about the participant's ability to influence the outcome. Outlining key metrics, project goals and how information will be reported back is essential to the engagement process.

There is a risk that residents become disengaged if they feel they aren't being listened to as part of the consultation process.