

City of Lloydminster
2024 Capital Budget by Project
Approved November 20, 2023

Taxation

General Government

	Submitted	Accepted	Deferred
132 - Information Technology			
2413225 - IT - Desktop Hardware	\$ 132,000	\$ 132,000	\$ -
2413226 - IT - Multi-Function Printers	20,000	10,000	10,000
2413227 - IT - Upgrade Network Connectivity	1,000,000	600,000	400,000
133 - Communication & Marketing			
2413301 - COMMS - New Parade Float	85,000	-	85,000
140 - Building Maintenance			
2414009 - BM - City Hall - Furniture Replacement	35,000	35,000	-
2413902 - GIS - Relocate IT & GIS to a common area	60,000	-	60,000
2414001 - BM - Ops Centre 2nd Floor Fit-out Design Services	100,000	-	100,000
2414002 - RCMP - 2nd Floor Renovation	300,000	-	300,000
2414012 - BM - CMMS Integration	25,000	-	25,000
	\$ 1,757,000	\$ 777,000	\$ 980,000

Protective Services

	Submitted	Accepted	Deferred
230 - Fire Services			
2423001 - FIRE - Vehicle Headsets	\$ 30,000	\$ 16,000	\$ 14,000
2423002 - FIRE - Fire Truck Replacement	1,100,000	1,100,000	-
2423003 - FIRE - Expansion of Training Center	100,000	-	100,000
2423009 - FIRE - Rehab and Command Trailer	30,000	30,000	-
240 - Emergency Management			
2424001 - EMO - Emergency Operations Centre Upgrades	25,000	-	25,000
241 - 911 Services			
2424101 - 911 - Renovation of Old 911 Vault	270,000	-	270,000
	\$ 1,555,000	\$ 1,146,000	\$ 409,000

Transportation Services

	Submitted	Accepted	Deferred
312 - Fleet Services			
2423004 - FIRE - SUV - Unit C2	\$ 80,000	\$ 80,000	\$ -
2431201 - FLEET - Vermac Message Board - 14-41	32,500	32,500	-
2432054 - ROADS - 3/4 Ton Truck - UNIT 23-54	75,000	75,000	-
2432055 - ROADS - 3/4 Ton Truck - UNIT 23-55	75,000	75,000	-
2432056 - ROADS - 3/4 Ton Truck - UNIT 23-61	75,000	75,000	-
2432058 - ROADS - (Unit 26-26) - F550	100,000	100,000	-
2432059 - ROADS - Snow Blower - Unit 15-32	210,000	210,000	-
2441001 - WATER - 1.5 Ton Truck - Unit 24-11	95,000	95,000	-
2441050 - WATER - 3/4 Ton Truck - Unit 23-42	75,000	75,000	-
2442150 - WWTP - 1/2 Ton Truck - Unit 22-77	65,000	65,000	-
2443001 - SWASTE - DOZER - UNIT 17-55	850,000	850,000	-
2454051 - CMTRY - 2 Ton Truck - Unit 26-25	100,000	100,000	-
2471051 - BMASP - SIDE / SIDE - Unit 18-46	30,000	30,000	-
2473102 - LGCC - Golf Carts	175,000	175,000	-
	\$ 2,037,500	\$ 2,037,500	\$ -
320 - Roadway Services			
2432001 - ROADS - Transportation Master Plan - 2024 Update	\$ 400,000	\$ 400,000	\$ -
2432002 - ROADS - Arterial and Collector Roads 2024 Street Improvement Program – Construction Services	4,900,000	3,000,000	1,900,000
2432003 - ROADS - 50 Avenue and 62 Street Intersection Upgrades – Construction Services	590,000	-	590,000
2432004 - ROADS - 40 Avenue Foamed Asphalt Rehabilitation Program – Construction Services	1,875,000	-	1,875,000
2432005 - ROADS - 2024 Asphalt Walking Trail Improvement Program – Construction Services	375,000	-	375,000
2432007 - ROADS - 2025 Surface Improvement – Design Services	100,000	25,000	75,000
2432008 - ROADS - 12 Street Functional Plan – 50 Avenue to 75 Avenue – Design Services	100,000	100,000	-
2432009 - ROADS - 2024 Local Road Street Improvement Program – Construction Services	2,000,000	1,000,000	1,000,000
2432010 - ROADS - 75 Avenue Functional Plan – 12 Street to 44 Street – Design Services	90,000	90,000	-
2432063 - ROADS - Road Rehabilitation and Paving - 49 Avenue and 57 Street to 60 Street	650,000	-	650,000
340 - Airport			
2434002 - AIRPORT - Parking Lot Rehabilitation	1,850,000	-	1,850,000
2434005 - AIRPORT - Terminal Building Lights	30,000	-	30,000
2434006 - AIRPORT - Bathroom Upgrade Consultant/Design	15,000	15,000	-
2434007 - AIRPORT - Runway Gates	40,000	-	40,000
	\$ 15,052,500	\$ 6,667,500	\$ 8,385,000

	Submitted	Accepted	Deferred
Planning and Economic Development			
630 - Economic Development			
2463002 - DARP - Plaza Upgrade or Park Development	\$ 150,000	\$ -	\$ 150,000
	\$ 150,000	\$ -	\$ 150,000
Recreation & Culture			
710 - Parks			
2471002 - BMASP - Bridge Replacement	\$ 190,000	\$ 190,000	\$ -
2471007 - BMASP - Asphalt Trail Replacement	120,000	120,000	-
2471101 - VLA - Irrigation Replacement	500,000	-	500,000
2471102 - LBP - Perimeter Fence Replacement	40,000	40,000	-
2471110 - LBP - Outfield Fence Capping Upgrade	25,000	25,000	-
2471202 - PARKS - Bowsfield Playground Replacement	105,000	105,000	-
2471205 - PARKS - Bowsfield Ball Diamond	80,000	-	80,000
2471206 - PARKS - New Ventrac Tractor	85,000	85,000	-
2471212 - PARKS - New Irrigation at Operations Center	32,000	32,000	-
730 - Aquatic Centres			
2473001 - BAC Replace Air Conditioner Unit	250,000	130,000	120,000
2473002 - BAC- Changing Room Upgrades	620,000	-	620,000
2473004 - BAC- Office Renovations	1,020,000	-	1,020,000
2473201 - ODP-Interior Renovations	100,000	-	100,000
731 - Lloydminster Golf & Curling Centre			
2473101 - LGCC - Maintenance Shop Replacement	3,600,000	3,100,000	500,000
2473106 - LGCC - Engineering/Mechanical Design for Building	150,000	50,000	100,000
2473107 - LGCC - Additional parking lot lighting	30,000	30,000	-
2473108 - LGCC - Golf Course Review	50,000	50,000	-
2473109 - PLNTOPS - LGCC Ammonia relief line upgrade	35,000	35,000	-
2473110 - LGCC - Furnace Replacement	40,000	-	40,000
2473111 - LGCC - Roof Rehabilitation (Partial)	300,000	-	300,000
733 - Servus Sports Centre			
2314010 - BM - SSC Furniture Replacement	\$ 37,500	\$ 37,500	\$ -
2373309 - SSC - Bleacher Handrail Additions - Arena/Fieldhouses	25,000	25,000	-
2473302 - PLNTOPS - SSC Condenser platform extension	35,000	-	35,000
2473303 - PLNTOPS - SSC Ammonia Relief Line Upgrade	100,000	100,000	-
2473304 - SSC - Lift Gate Fleet Truck	15,000	-	15,000
2473313 - SSC - Sound System - OTS Room and Fitness Centre	90,000	-	90,000
2473314 - SSC - Industrial Water Heater Replacements	125,000	125,000	-
2473315 - SSC - Table/Chair Replacement Initiative	65,000	-	65,000
2473318 - SSC - Front Administration/Reception Area Construction	125,000	125,000	-
734 - Arenas			
2373401 - AM - Feasibility Study	65,000	65,000	-
2373602 - RR - Arena cement pad replacement	1,500,000	-	1,500,000
2373603 - RR - South Wall Expansion	1,245,000	-	1,245,000
2473601 - RR - Sidewalk addition to West and North	10,000	-	10,000
2473604 - PLNTOPS - RR Ammonia relief line upgrade	60,000	60,000	-
740 - Recreation & Cultural Services			
2074008 - RECCUL - Multi-Use Sports Facility	37,500,000	37,500,000	-
2474003 - RECCUL - Recreation and Culture Master Plan	175,000	-	175,000
761 - Lloydminster Museum & Archives			
2476101 - WHP - Weaver House Renovations	100,000	-	100,000
2476102 - WHP - Log Church Restoration	379,376	308,700	70,676
	\$ 49,023,876	\$ 42,338,200	\$ 6,685,676
	\$ 67,538,376	\$ 50,928,700	\$ 16,609,676

Land**Planning and Economic Development**

612 - Land Development

2461204 - LAND - North East Phase 1 Lot Development

	Submitted	Accepted	Deferred
	\$ 1,813,803	\$ 1,813,803	\$ -
	\$ 1,813,803	\$ 1,813,803	\$ -

Utilities**Environmental Services**

350 - Stormwater Drainage

2335017 - STORM - Northwest Drainage Channel Improvements Phase IV – Construction Services

2435002 - STORM - Neale Edmunds Landowner Crossing

2435003 - STORM - Lake K Clay Removal

410 - Water Services

2441002 - WATER - 52 Avenue Water Main Rehabilitation

420 - Wastewater Collection

2442001 - WWC - 2024 Water and Sewer Replacement Program – Construction

2442003 - WWC - 56 Avenue – 44 Street to 45 Street Sanitary Extension – Design & Construction Services

2442004 - WWC - Central Business District Replacement Program – Phase 2 – Construction Services

2442005 - WWC - 2025 Water and Sewer Replacement Program – Design Services

2442006 - WWC - 52 Street between 67 Avenue and 75 Avenue Underground Servicing – Construction Services

421 - Wastewater Treatment Plant

2442101 - WWTP - Lagoon Desludging

430 - Solid Waste Services

2343001 - SWASTE - Landfill Cell 1.4 - Design and Construction

	Submitted	Accepted	Deferred
	\$ 3,500,000	\$ 3,500,000	\$ -
	65,000	65,000	-
	1,000,000	1,000,000	-
	450,000	-	450,000
	3,060,000	1,900,000	1,160,000
	410,000	-	410,000
	4,150,000	-	4,150,000
	25,000	25,000	-
	5,390,000	-	5,390,000
	3,500,000	500,000	3,000,000
	4,750,000	4,750,000	-
	\$ 26,300,000	\$ 11,740,000	\$ 14,560,000
	\$ 95,652,179	\$ 64,482,503	\$ 31,169,676