

City of Lloydminster

Draft 2020 Capital Budget - Funding Source and Project by Department

Prepared: November 7, 2019

Job Group	Project ID	2020 Capital Expense
Operations		
General Government		
ASMTAX-Assessment & Taxation	2061205 - City Leases - SPCA Parking Lot Upgrade	18,000
BDMNT-Building Maintenance	2061309 - BM - Building Maintenance - Furniture Replacement	15,000
BDMNT-Building Maintenance	2061310 - BM - Safety - Ergonomic Furniture Replacement	15,000
BDMNT-Building Maintenance	2061312 - BM - Legacy Centre - HVAC Replacement	300,000
BDMNT-Building Maintenance	2061313 - BM - Bud Miller Park Centre - Internal Upgrades Design	30,000
EMPREL-Employee Relations	2013501 - Safety - AB One Call - Line Registration	15,000
ENG-Engineering	2013201 - GIS Software & Implementation	100,000
FIN-Finance	2013402 - Finance - Desks & Office	15,000
IT-Information Technology	2013221 - IT - SharePoint Migration	45,000
IT-Information Technology	2013222 - IT - Data Centre Refresh	300,000
IT-Information Technology	2013223 - IT - Enterprise Backup Software	50,000
IT-Information Technology	2013224 - IT - Network Hardware	31,000
IT-Information Technology	2013225 - IT - Desktop Hardware	70,000
IT-Information Technology	2013226 - IT - Multi-Function Printers	25,000
		1,029,000
Protective Services		
FIRE-Fire Services	2023001 - Fire - Annual Equipment Replacement	55,000
FIRE-Fire Services	2023004 - AFRRCS Radio Integration (portables)	100,000
PSAFTY-Public Safety	2022002 - AFRRCS - Mobile Radios	15,825
PSAFTY-Public Safety	2022003 - Emergency Equipment	16,700
		187,525
Transportation Services		
APORT-Airport	2034001 - Airport - Snow Plow Truck Replacement	253,000
APORT-Airport	2034002 - Airport - Grader	329,000
APORT-Airport	2034003 - Airport - De-icing Equipment	180,000
APORT-Airport	2034007 - Airport - Terminal building maintenance	50,000
APORT-Airport	2034009 - Airport - Taxiway Rehabilitation	250,000
FLEET-Fleet Services	2022050 - Bylaw - SUV	40,000

Job Group	Project ID	2020 Capital Expense
FLEET-Fleet Services	2031201 - Fleet - GPS for Units	50,000
FLEET-Fleet Services	2032050 - Roads - 1/2 TON TRUCK	39,000
FLEET-Fleet Services	2032052 - Roads - 1.5 TON TRUCK	70,000
FLEET-Fleet Services	2032055 - Roads - TANDEM TRUCK	310,000
FLEET-Fleet Services	2041051 - Water Services - 3/4 TON TRUCK	39,000
FLEET-Fleet Services	2071251 - Parks - FRONT MOUNT RIDING MOWER	34,000
FLEET-Fleet Services	2071252 - Parks - FRONT MOUNT RIDING MOWER	34,000
FLEET-Fleet Services	2073351 - SSC - SP ICE RESURFACER	118,000
ENG-Engineering	1913640 - Sidewalk & Road Condition Survey: 2-3 & 3-3	120,000
ENG-Engineering	2013608 - 2020 Street Improvement Program – Construction	1,500,000
ENG-Engineering	2013610 - 50 Avenue (Highway 17) – Timing and Coordination Improvements - Construction	425,000
ENG-Engineering	2013611 - 2020 Traffic Signal Hardware Improvement Program - Construction	375,000
ENG-Engineering	2013613 - Lloydminster Helipad Crossing Improvements - Construction	20,000
ENG-Engineering	2013615 - Trails and Sidewalk Master Plan	150,000
ENG-Engineering	2113610 - 2021 Street Improvement Program – Design Services	150,000
		4,536,000

Planning and Development

ECDEV-Economic Development	2063001 - Economic Development - Intermodal Transport. Study	100,000
LRPLN-Long-Range Plan. & Dev.	2061005 - DARP Implementation Plan	45,000
ENG-Engineering	2013623 - Community Services Building and Site Demolition	350,000
		495,000

Recreation and Culture

AQUA-Aquatic Centres	2073001 - BAC - Railing & Curb Upgrade (Dry Concession)	15,000
AQUA-Aquatic Centres	2073002 - BAC - Heat Exchanger Replacement	500,000
AQUA-Aquatic Centres	2073008 - BAC - 1/2 Ton Truck	45,000
AQUA-Aquatic Centres	2073012 - BAC - Upgrade Electrical Panels & Associated Fixtures	130,000
AQUA-Aquatic Centres	2073013 - BAC - Hot Water Heater (Domestic Showers, Sinks, Taps) Replacement	15,000
AQUA-Aquatic Centres	2073014 - BAC - Toilet Partitions	20,000
AQUA-Aquatic Centres	2073201 - ODP - Pool Chemical Controller	10,000
AQUA-Aquatic Centres	2073202 - ODP - Replace Hot Water Tank	7,500
AQUA-Aquatic Centres	2073204 - ODP - Replace Pumps CO2	5,000

Job Group	Project ID	2020 Capital Expense
AQUA-Aquatic Centres	2073205 - ODP - Exterior Renovations - Store Front - Roll Top, Painting, Close Off Other Window	10,000
AQUA-Aquatic Centres	2073206 - ODP - Replace Equipment Shed 10x10	7,500
AQUA-Aquatic Centres	2073207 - ODP - Underwater Pool Lights Replacement	30,000
AQUA-Aquatic Centres	2073210 - ODP - New Fencing	8,000
ARENAS-Arenas	2073400 - AM - Vestibule for Plantroom	5,000
ARENAS-Arenas	2073401 - AM - Fire Alarm System	35,000
LGCC-Lloyd. Golf & Curling Club	2073106 - LGCC - Irrigation System Upgrade	450,000
LGCC-Lloyd. Golf & Curling Club	2073110 - LGCC - North Door (Lower Level) Replacement	10,000
LGCC-Lloyd. Golf & Curling Club	2073111 - LGCC - Electrical Controls Replacement	60,000
LGCC-Lloyd. Golf & Curling Club	2073113 - LGCC - Triflex Greens Mower	45,000
LGCC-Lloyd. Golf & Curling Club	2073114 - LGCC - (2) Light Duty Utility Vehicles	36,000
LGCC-Lloyd. Golf & Curling Club	2073115 - LGCC - Toro 3500 Groundmaster Fine Cut Rough Mower	55,000
LGCC-Lloyd. Golf & Curling Club	2073117 - LGCC - Golf Carts	105,000
LGCC-Lloyd. Golf & Curling Club	2073118 - LGCC - Pond Bank Restoration	100,000
LGCC-Lloyd. Golf & Curling Club	2073121 - LGCC - Restaurant Equipment Replacement	35,000
PLNTOPS-Plant Operators	2074005 - Plant Operators - Gas Leak Detection Equipment	8,000
SERVUS-Servus Sports Centre	2073303 - SSC - Roof Replacement	575,000
PARKS-Cemetery	2054002 - Cemetery - Cemetery Master Plan	30,000
PARKS-Parks	2071004 - BMASP - Light Rewiring Spray Park	37,500
PARKS-Parks	2071006 - BMASP - Picnic Shelter Rehabilitation	60,000
PARKS-Parks	2071207 - Parks - Beautification	20,000
PARKS-Parks	2071209 - Parks - Playground Replacement	140,000
ENG-Engineering	2013616 - Bud Miller All Seasons Park Entrance Walking Trail Adjustments – Design & Construction	150,000
ENG-Engineering	2013619 - Lakeland College & 22 Street Walking Trail Rehabilitation - Construction	150,000
ENG-Engineering	2013622 - VLA (Veteran's Land Act) Soccer Field Parking Lot	12,000
		2,921,500

Land Division

Planning and Development

LAND-Land Development	2061203 - Land Division - Landscaping Final Inspection	10,000
LAND-Land Development	2061204 - Land Division - Parkview Area Structure Plan Revisions	70,000
		80,000

Job Group	Project ID	2020 Capital Expense
Utilities		
Environmental Services		
ENG-Engineering	1813602 - Engineering - Wastewater Treatment Plant	2,500,000
ENG-Engineering	2013601 - 2020 Sanitary Main Replacement Program – Phase II - Construction	1,800,000
ENG-Engineering	2013602 - River Intake Dam - Construction	1,460,000
ENG-Engineering	2013604 - Central Business District Replacement Program - Planning and Design Services (Underground Assessment)	300,000
ENG-Engineering	2013606 - Northwest Drainage Channel – Phase II - Construction	1,200,000
ENG-Engineering	2013607 - East Drainage Channel Improvements (Lake J Control Structure) – Phase II - Construction	1,600,000
ENG-Engineering	2013621 - 2020 Water and Sewer Replacement Program – Construction	1,200,000
LFILL-Landfill	2043002 - Landfill - Wood Chipping	300,000
LFILL-Landfill	2043004 - Landfill - Historic Landfill Closure Study	100,000
PARKS-Parks	2071102 - LBP - Sanitary Sewer Replacement	135,000
WATER-Water Services	2041002 - Water Services - Water Meter Replacement Program	275,000
WTP-Water Treatment Plant	2041107 - Water Treatment Plant - Front End Engineering Design of SCADA System	150,000
WTP-Water Treatment Plant	2041108 - Water Treatment Plant - SCADA Replacement	200,000
WTP-Water Treatment Plant	2041109 - River Intake - Flow Meter Replacement	25,000
WTP-Water Treatment Plant	2041110 - River Intake - Pipeline Repairs	90,000
WWC-Wastewater Collection	2042002 - Wastewater Collection - Camera Unit	25,000
		11,360,000
Council TBD with Stakeholder Input		
Varied		
FIRE-Fire Services	2023002 - Fire - Fire Station #1 Construction	8,500,000
RECCUL-Recreation & Culture	2076000 - Recreation & Culture - Future Capital	1,500,000
RECCUL-Recreation & Culture	2074008 - Recreation & Culture - Building Designs	400,000
		10,400,000
		31,009,025