

City of Lloydminster
 2021 Capital Budget - Approved
 Council Motion No. 361-2020
 Presented: November 30, 2020

	Submitted	Accepted	Deferred
Taxation			
General Government			
BDMNT-Building Maintenance			
2161309 - BM - Building Maintenance - Furniture Replacement	47,000	30,000	17,000
2161310 - BM - Safety - Furniture Replacement	15,000	15,000	-
2161315 - BM - City Hall - Parking Lot Repair	50,000	50,000	-
2161316 - BM - Atrium - Parking Lot Repair	33,000	33,000	-
IT-Information Technology			
2113201 - IT - Application Software (Recreation software TV displays)	15,000	15,000	-
2113206 - IT - Application Software (HRIS System)	150,000	-	150,000
2113212 - IT - Council Chambers Audio/Video and Meeting Webcasting Upgrade	140,000	140,000	-
2113224 - IT - Network Hardware	57,000	57,000	-
2113225 - IT - Desktop Hardware	90,000	74,000	16,000
2113226 - IT - Multi-Function Printers	92,500	76,500	16,000
LEGSRV-Legislative Services			
2112001 - Legislative Services - Building Appraisals	90,000	-	90,000
	\$ 779,500	\$ 490,500	\$ 289,000
Protective Services			
FIRE-Fire Services			
2123002 - Fire - Inter-truck Mobile(s) Communication	60,000	-	60,000
2123003 - Fire - 1/2 Ton Truck	60,000	-	60,000
2123004 - Fire - SCBA Replacement Program	315,000	315,000	-
2123010 - Fire - Fire Hall 2 - Exhaust Filtration System	10,000	10,000	-
PSAFTY-Public Safety			
2122001 - Unit 21-34 - Emergency Equipment Addition	17,000	17,000	-
2122002 - Bylaw Services - Pedestrian Safety Awareness	44,100	44,100	-
2122003 - Bylaw Services - Electronic Ticketing	20,000	20,000	-
RCMP-RCMP/911 Services			
2124101 - RCMP/911 Services - Nice Audio Recorder	30,000	-	30,000
2124102 - RCMP/911 Services - NG 911 Call Management System	120,000	-	120,000
	\$ 676,100	\$ 406,100	\$ 270,000
Planning and Economic Development			
ENG-Engineering			
2113208 - Pictometry & Airphoto Update	35,000	35,000	-
LRPLN-Long-Range Planning & Development			
2161008 - Municipal Development Plan Update	150,000	150,000	-
	\$ 185,000	\$ 185,000	\$ -

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Recreation and Culture			
AQUA-Aquatic Centres			
2173001 - BAC- Whirlpool Skimmer Replacement & Concrete Repairs	100,000	100,000	-
2173004 - BAC - Blinds	10,000	10,000	-
2173005 - BAC- Interior Painting	50,000	50,000	-
2173006 - BAC - Exterior Renovations	50,000	50,000	-
2173007 - BAC - Locker Replacement	250,000	-	250,000
ARENAS-Arenas			
2173401 - AM- Exterior Door Replacement	12,000	12,000	-
2173402 - AM - Facility Assessment	10,000	10,000	-
2173601 - RR - Facility Assessment	10,000	10,000	-
LCSC-Lloydminster Cultural & Science Centre			
2176105 - LCSC - Log Church Restoration Plan	35,000	35,000	-
2176106 - LCSC - Compound Fencing Improvements	25,500	25,500	-
2176108 - LCSC - Demolition	400,000	-	400,000
2176109 - LCSC - Fleet Vehicle	37,500	-	37,500
LGCC-Lloydminster Golf & Curling Centre			
2173102 - LGCC - Backflow prevention system	10,000	10,000	-
2173105 - LGCC - Compressor Rebuild	10,000	-	10,000
2173106 - LGCC - Irrigation System Upgrade	597,300	597,300	-
2173110 - LGCC - Fencing Upgrades	20,000	-	20,000
2173111 - LGCC - Resurface Outdoor Stairs	30,000	30,000	-
2173116 - LGCC - Roofing upgrades to Maintenance shop	20,000	20,000	-
2173121 - LGCC - Restaurant Equipment Replacement	30,000	-	30,000
2173122 - LGCC - Sanitary Lift Station	50,000	50,000	-
PARKS-Parks			
2154001 - Cemetery Development	100,000	100,000	-
2171004 - BMASP - Asphalt Trail Upgrades	80,000	80,000	-
2171005 - BMASP - Refurbish Lawn Bowling Green	200,000	200,000	-
2171006 - BMASP - Parking Lot Improvements	60,000	-	60,000
2171007 - BMASP - Picnic Shelter Concrete Pad and Fireplace rehabilitation	40,000	40,000	-
2171101 - LBP - Ball Diamond Refurbish	20,000	20,000	-
2171201 - Parks - Playground Installation	100,000	100,000	-
2171203 - Parks - Beautification Projects	20,000	20,000	-
2171254 - Parks - Dirt Screener	25,000	25,000	-
2171302 - Weaver Park Office Construction	200,000	-	200,000
PLNTOPS-Plant Operators			
2174002 - Plant Operators - Updating Plant Drawings	50,000	50,000	-
2174010 - Plant Operators - Compressor Rebuilds	35,000	35,000	-
2174012 - Plant Operators - SSC Condenser Fan Replacement	15,000	15,000	-
2174013 - Plant Operators - SSC Plant Vibration Analysis/Monitoring and Repairs	25,000	25,000	-
2174014 - Plant Operators - SSC VFD Replacement	7,500	7,500	-
2174015 - Plant Operators - SSC Glycol Pumps Replacement	15,000	15,000	-
2174016 - Plant Operators - Integrity Management System	15,000	15,000	-
2174017 - Plant Operators - SSC Condenser Walkway	35,000	35,000	-
2174018 - Plant Operators - Spray Park Sand/Filters & Equipment Upgrade	10,000	10,000	-
2174019 - Plant Operators - Archie Miller R-22 Refrigerant	10,000	10,000	-
RECCUL-Recreation & Cultural Services			
2074008 - Recreation & Culture - Building Designs	200,000	200,000	-
SERVUS-Servus Sports Centre			
2173311 - SSC - Internal Mechanical Duct Cleaning	90,000	90,000	-
2173312 - SSC - Floor Scrubber	40,000	40,000	-
2173314 - SSC - Asphalt Parking Lot Rehabilitation	156,000	156,000	-
2173315 - SSC Electrical Panels Relocation to Admin Office (from Alta/Sask)	46,000	46,000	-
2173316 - SCC - Admin Office Heating Upgrades	32,000	32,000	-
	\$ 3,383,800	\$ 2,376,300	\$ 1,007,500

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Transportation Services			
APORT-Airport			
2134001 - Airport - Replace Boiler System	50,000	50,000	-
2134002 - Airport - Taxiway Rehabilitation	200,000	-	200,000
2134003 - Airport - Airport Signage	50,000	50,000	-
2134004 - Airport - Snow Plow Truck Replacement	253,000	253,000	-
2134005 - Airport - Grader	329,000	329,000	-
2134006 - Airport - De-icing Equipment	180,000	180,000	-
2134007 - Airport - Terminal building maintenance	50,000	50,000	-
2134008 - Airport - Parking Lot Design	50,000	50,000	-
FLEET-Fleet Services			
2122050 - Bylaw - Unit 21-34 - SUV	55,000	55,000	-
2122051 - Bylaw - Unit 22-51 - 1/2 Ton Truck	46,000	46,000	-
2132051 - Roads - Unit 17-60 - Grader	580,000	580,000	-
2132052 - Roads - Unit 22-60 - 1/2 Ton Truck	46,000	46,000	-
2171050 - BMAASP - Unit 18-42 - Utility Side-by-Side	25,000	25,000	-
2171259 - Parks - Unit 11-26 - Front Mount Mower	34,000	34,000	-
2171261 - Parks - Unit 11-14 - Wing Mower	126,000	126,000	-
2273101 - LGCC - Golf Carts	175,000	100,000	75,000
ROADS-Roadway Services			
2032003 - Concrete Intersection Construction (44 Street and 62 Avenue)	1,010,000	1,010,000	-
2032004 - Road Rehabilitation (44 Street between 62 Avenue and 75 Avenue)	4,085,401	4,085,401	-
2113607 - 2021 Street Improvement Program – Construction	3,200,000	1,700,000	1,500,000
2113611 - 2021 Traffic Signal Installation Program: 67 Street and 50 Avenue (Hwy 17) – Design and Construction	1,000,000	-	1,000,000
2113628 - Dangerous Goods and Truck Route Signage Procurement and Implementation	150,000	150,000	-
2213606 - 2022 Street Improvement Program – Design Services	100,000	100,000	-
	\$ 11,794,401	\$ 9,019,401	\$ 2,775,000
	\$ 16,818,801	\$ 12,477,301	\$ 4,341,500

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Land
 Planning and Economic Development
 LAND-Land Development
 2161202 - Land Division - Land Acquisition

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1,500,000	1,500,000	-
<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ -</u>

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Utilities			
Environmental Services			
STORM-Stormwater Drainage			
2035001 - Stormwater - Neale Edmunds Downstream User Impact Study	15,000	15,000	-
2113605 - Northwest Drainage Channel – Phase III - Construction	1,800,000	1,800,000	-
2113606 - East Drainage Channel Improvements (Lake K Pond and Control Structure) – Phase III - Construction	2,500,000	2,500,000	-
2135005 - East Drainage Channel Improvements (40 Avenue to Lake K Drainage Channel) - Phase IV Construction	1,500,000	1,500,000	-
2135006 - Stormwater - Overland Drainage Repair	51,300	51,300	-
SWASTE-Solid Waste Services			
2143001 - Landfill - Historic Landfill Closure Remediation	835,822	835,822	-
2143002 - Landfill - GPS Unit for Compactor	120,000	-	120,000
2143004 - Landfill - Integrated Solid Waste Management Plan	100,000	100,000	-
2143005 - Landfill - Transfer Station and Weigh Scale (WMF-4)	500,000	50,000	450,000
2143007 - Landfill - Maintenance Building	1,200,000	100,000	1,100,000
WATER-Water Services			
2113601 - 2021 Water and Sewer Replacement Program – Construction	2,900,000	2,900,000	-
2113626 - 67 Street Water Line Extension - Design and Construction	1,500,000	1,500,000	-
2141002 - Water Distribution - Electric Valve Exerciser	15,200	15,200	-
2141004 - Pressure Monitoring Device	34,400	34,400	-
2141050 - Water Services - Unit 22-64 - 1/2 Ton Truck	46,000	46,000	-
2141053 - Water Services - Unit 23-47 - 3/4 Ton Truck	50,000	50,000	-
2213603 - 2022 Water and Sewer Replacement Program – Design Services	100,000	100,000	-
WTP-Water Treatment Plant			
1841107 - Water Treatment Plant - Chemical Feeder System (Carbon)	450,240	450,240	-
1841108 - Water Treatment Plant - Chemical Feeder System (Lime)	517,200	517,200	-
2113627 - Water Treatment Plant Fibre Optic Line Connection - Design and Construction	215,000	215,000	-
2141101 - Water Treatment Plant - SCADA Replacement	400,000	400,000	-
2141105 - Water Treatment Plant - Rectifier	20,000	20,000	-
2141108 - River Intake - High Lift Pump #102 Overhaul	100,000	100,000	-
2141113 - Water Treatment Plant - Building Assessment	35,000	35,000	-
2141114 - Water Treatment Plant - Clarifier Structural/Mechanical Repairs and Cathodic Protection	350,000	350,000	-
2141151 - Water Treatment Plant - Unit 22-72 - 1/2 Ton Truck	46,000	46,000	-
WWC-Wastewater Collection			
2013604 - Central Business District Replacement Program - Planning and Design Services (Underground Assess.)	150,000	-	150,000
2113602 - 2021 Sanitary Main Replacement Program – Phase III - Construction	1,500,000	-	1,500,000
2113625 - Sanitary Sewer Master Plan	300,000	-	300,000
2135004 - Neale Edmunds Complex Easement Plan	50,000	50,000	-
2142003 - Manhole Installation Program	60,000	60,000	-
2242002 - Wastewater Collection - Inflow/Infiltration Reduction Program	25,000	25,000	-
WWTP-Wastewater Treatment Plant			
1813602 - Engineering - Wastewater Treatment Plant	29,829,000	29,829,000	-
	\$ 47,315,162	\$ 43,695,162	\$ 3,620,000
	\$ 65,633,963	\$ 57,672,463	\$ 7,961,500