

City of Lloydminster
2025 Capital Budget - Project List by Department
Approved November 25, 2024

Taxation

General Government

132 - Information Technology

- 2513223 - IT - Data Centre Server Refresh (City Hall)
- 2513225 - IT - Desktop Hardware
- 2513226 - IT - Multi-Function Printers
- 2513227 - IT - Upgrade Network Connectivity

135 - Employee Relations

- 2513501 - SAFETY - 1/2 Ton Truck

140 - Building Services

- 2514004 - BM - Operations Centre 2nd Floor Fit-out Design Services
- 2514001 - BM - Electricians Vehicle
- 2514002 - BM - RCMP Building 1st Floor Renovation
- 2514014 - BM - Operations Centre Warm Storage Overhead Doors Replacement
- 2514015 - BM - City Hall Renovate Vestibule to Meeting Room
- 2514016 - BM - CMMS Integration

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
				X				
				X				
				X				
			294,000	X				
				X				
			160,000					
				X				
			150,000	X				
				X				
			30,000					
			25,000					
	\$ 1,307,000	\$ 648,000	\$ 659,000					

Protective Services

210 - Police Services

- 2521000 - RCMP - Civic Plaza Parking Lot Expansion

230 - Fire Services

- 2523003 - FIRE - SCBA Retrofit
- 2523004 - FIRE - T-Rex Aerial Recertification
- 2523005 - FIRE - Vehicle Headsets

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
	\$ 650,250	\$ -	\$ 650,250					
		25,000		X				
		500,000		X				
		20,000		X				
	\$ 1,195,250	\$ 545,000	\$ 650,250					

Transportation Services

312 - Fleet Services

- 2522002 - PSAFTY - SUV (Unit 21-35)
- 2523002 - FIRE - Command Vehicle Replacement (Unit C3)
- 2531201 - FLEET - Fleet management software & implementation
- 2532055 - ROADS - Street Sweeper (Unit 19-47)
- 2532056 - ROADS - Street Sweeper (Unit 19-48)
- 2532057 - ROADS - Street Sweeper (Unit 19-49)
- 2532058 - ROADS - 3/4 Ton Truck (Unit 23-41)
- 2542150 - WWTP - 3/4 Ton Truck (Unit 23-46)
- 2542151 - WWTP - 3/4 Ton Truck (unit 23-63)
- 2571250 - PARKS - Tree Chipper (Unit 16-21)
- 2571251 - PARKS - 3/4 Ton Truck (Unit 23-40)
- 2571254 - PARKS - 3/4 Ton Truck (Unit 23-64)
- 2571255 - PARKS - 3/4 Ton Truck (Unit 23-65)
- 2573101 - LGCC - Toro 3250D Greensmaster
- 2573102 - LGCC - Toro 3420D Triflex Greensmaster
- 2573103 - LGCC - Utility Cart
- 2573104 - LGCC - Toro 4700 Groundsmaster
- 2573106 - LGCC - 15 x Golf Carts
- 2573450 - AM - SP Ice Resurfacer (Unit 28-53)
- 2573650 - RR - SP Ice Resurfacer (Unit 28-52)

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
	\$ 95,000	\$ 95,000	\$ -	X				
		95,000		X				
		200,000		X				
		575,000		X				
		575,000		X				
		575,000		X				
		75,000		X				
		75,000		X				
		75,000		X				
		80,000		X				
		75,000		X				
		75,000		X				
		110,000		X				
		125,000		X				
		20,000		X				
		170,000		X				
		165,000		X				
		160,000		X				
		160,000		X				
	\$ 3,555,000	\$ 3,555,000	\$ -					

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
320 - Roadway Services								
2532006 - ROADS - 2025 Street Improvement Program – Construction - Various Locations	\$ 5,000,000	\$ 3,260,111	\$ 1,739,889	X		X		
2532008 - ROADS - 12 Street and 75 Avenue Intersection Improvements	1,400,000	1,400,000	-	X		X		
2532010 - ROADS - Intersection Upgrades – Construction Services	590,000	-	590,000					
2532012 - ROADS - 2025 Asphalt Walking Trail Improvement Program – Construction Services	390,000	-	390,000					
2532013 - ROADS - 2025 Surface Improvement – Design Services	25,000	25,000	-	X				
2532014 - ROADS - 2025 Local Road Street Improvement Program – Construction Services	5,000,000	-	5,000,000					
2532015 - ROADS - Road Rehabilitation and Paving - 49 Avenue and 57 Street to 60 Street	3,000,000	-	3,000,000					
2532016 - ROADS - 75 Avenue Roadway Improvements	500,000	500,000	-		X			
2532017 - ROADS - 40 Avenue and 44 Street Ditch and Roadway Widening	500,000	500,000	-					X
2532059 - ROADS - Public Transportation Phase 2	120,000	120,000	-	X				
2532061 - ROADS - Road Matrix – Road & Sidewalk Condition Assessment	180,000	180,000	-	X				
340 - Airport								
2534005 - AIRPORT - Parking Lot Rehabilitation	1,850,000	-	1,850,000					
2534008 - AIRPORT - Runway Gates	40,000	40,000	-	X				
2534010 - AIRPORT - Apron Lights	110,000	-	110,000					
2534052 - AIRPORT - Airside Accessibility Washroom	25,000	25,000	-	X				
	\$ 22,285,000	\$ 9,605,111	\$ 12,679,889					

Planning and Economic Development

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
136 - Engineering								
2513617 - ENG - Survey Grade GPS Unit Replacement	\$ 55,000	\$ 55,000	\$ -	X				
2513618 - ENG - Municipal Development Standards Update - Major	100,000	100,000	-	X				
	\$ 155,000	\$ 155,000	\$ -					

Recreation & Culture

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
710 - Parks								
2571006 - Trail Improvement Program	\$ 175,000	\$ 175,000	\$ -	X				
730 - Aquatic Centres								
2373006 - BAC- Office Renovations	950,000	-	950,000					
2573202 - ODP-Boiler Replacement	44,000	44,000	-	X				
2573201 - ODP-Interior Renovations	175,000	175,000	-	X				
731 - Lloydminster Golf & Curling Centre								
2573108 - PLNTOPS - LGCC Suction Line	50,000	50,000	-			X		
2573111 - LGCC - Roof Rehabilitation (Partial)	300,000	300,000	-			X		
2573113 - LGCC - Phased Rehab 1	500,000	-	500,000					
733 - Servus Sports Centre								
2573301 - PLNTOPS - SSC Heat Exchanger building preheat Rebuild	\$ 80,000	\$ 80,000	-	X				
2573303 - SSC - Floor Replacement (OTS)	40,000	-	40,000					
2573305 - SSC - Lift Gate Fleet Truck	15,000	-	15,000					
2573306 - SSC - Table/Chair Replacement Initiative	75,000	37,500	37,500	X				
2573307 - SSC - Sound System - OTS Room and Fitness Centre	50,000	-	50,000					
2573308 - SSC - Flooring & Play Equipment Replacement (Playroom)	100,000	-	100,000					
2573309 - PLNTOPS - SSC Condenser platform extension	35,000	35,000	-	X				
2573316 - SSC - Fieldhouses Floor Regeneration	225,000	125,000	100,000	X				
2573317 - SSC - Outdoor Digital Sign Upgrades	125,000	-	125,000					
734 - Arenas								
2573604 - RR - Arena Cement Pad Replacement	1,600,000	1,600,000	-			X		
2573606 - RR - Parking Lot Rehabilitation	130,000	130,000	-			X		
2573705 - CEH - Zamboni Purchase	175,000	175,000	-	X				
740 - Leisure Services								
2074008 - RECCUL - Multi-Use Sports Facility	28,646,176	28,646,176	-	X		X	X	X
2574003 - RECCUL - Recreation and Culture Master Plan	200,000	-	200,000					
761 - Lloydminster Museum & Archives								
2476102 - WHP - Log Church Restoration	92,400	92,400	-	X				X
2576101 - WHP - Weaver Park Redevelopment - Phase One	620,000	-	620,000					
2576103 - LMA - Archives Operational Framework	95,000	95,000	-	X				
	\$ 34,497,576	\$ 31,760,076	\$ 2,737,500					
	\$ 59,439,826	\$ 42,713,187	\$ 16,726,639					

Land

Planning and Economic Development

612 - Land Development

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
	\$ -	\$ -	\$ -					
	\$ -	\$ -	\$ -					

Utilities

Environmental Services

350 - Stormwater Drainage

- 2535001 - STORM - 75 Avenue East Drainage Improvement
- 2535002 - STORM - Larson Grove Storm Water Lift Station Upgrade
- 2535003 - STORM - River intake entrance road culvert replacement
- 2535004 - STORM - Easement Agreement - Neale Edmunds Complex

410 - Water Services

- 2541001 - WATER - Watermain Improvement Program
- 2541002 - WATER - 1-Ton Dump Truck

411 - Water Treatment Plant

- 2541101 - WTP - Clarifier Structural Repairs, Drive and Tube Replacement
- 2541102 - WTP - River Intake Travelling Water Screen Replacement

420 - Wastewater Collection

- 2542001 - WWC - 2025 Water and Sewer Replacement Program – Construction
- 2542002 - WWC - 2026 Water and Sewer Replacement Program – Design Services
- 2542003 - WWC - Central Business District Replacement Program Phase 2 - Construction
- 2542005 - WWC - RV Sanitary Dump Station
- 2542006 - WWC - West Trunk Extension - Planning & Design
- 2542007 - WWC - East Trunk Twinning - Planning and Design
- 2542008 - WWC - 52 Street between 67 Avenue and 75 Avenue - Construction

421 - Wastewater Treatment Plant

- 2442101 - WWTP - Lagoon Desludging
- 2542102 - WWTP - Sludge Management Facility - Conceptual Design, Detailed Design, and Construction

430 - Solid Waste Services

- 2543001 - SWASTE - Landfill Operations Building, Entrance, and Scalehouse
- 2543002 - SWASTE - Snow Blade
- 2543003 - SWASTE - Grapple Bucket

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
\$ 1,300,000	\$ 1,300,000	\$ -	X					
61,131	61,131	-	X					
770,000	250,000	520,000	X					
70,000	70,000	-	X					
1,162,800	-	1,162,800						
115,500	115,500	-	X					
1,500,000	1,500,000	-	X					
1,025,000	1,025,000	-	X				X	
2,525,000	2,525,000	-	X					
30,000	30,000	-	X					
3,700,000	-	3,700,000						
100,000	100,000	-	X					
150,000	-	150,000						
120,000	-	120,000						
7,800,000	-	7,800,000						
1,906,680	1,906,680	-	X					
175,000	175,000	-	X					
1,112,000	1,112,000	-					X	
26,400	26,400	-	X					
44,275	44,275	-	X					
\$ 23,693,786	\$ 10,240,986	\$ 13,452,800						
\$ 83,133,612	\$ 52,954,173	\$ 30,179,439						