

City of Lloydminster
2023 Capital Budget by Project
Approved November 21, 2022 by Motion 436-2022

Taxation

	Submitted	Accepted	Deferred
General Government			
120 - Legislative Services			
2312001 - LEG - Electronic Document and Records Management System Consultant	225,000	225,000	-
132 - Information Technology			
2313206 - IT - Meeting Room Upgrades	80,000	20,000	60,000
2313223 - IT - Data Centre Server Refresh (Operations Centre)	75,000	75,000	-
2313225 - IT - Desktop Hardware	202,500	150,000	52,500
2313226 - IT - Multi-Function Printers	20,000	20,000	-
2313227 - IT - Fibre Optics Network	1,000,000	50,000	950,000
135 - Employee Relations			
2313501 - EMPREL - Employee Management System	400,000	350,000	50,000
139 - GIS			
2313901 - GIS - GIS Web Mapping Solution	50,000	50,000	-
140 - Building Maintenance			
2314009 - BM - City Hall - Furniture Replacement	35,000	-	35,000
2314012 - BM - Operation Centre - Electricians Workshop	17,500	17,500	-
	\$ 2,105,000	\$ 957,500	\$ 1,147,500
Protective Services			
210 - Police Services			
2221001 - RCMP - Renovation for SK Crime Reduction Unit	540,000	540,000	-
220 - Public Safety			
2322001 - PSAFTY - Emergency Equipment	27,000	27,000	-
230 - Fire Services			
2323001 - FIRE - Vehicle Headsets	50,000	20,000	30,000
2323002 - FIRE - Fire Truck Replacement	960,000	-	960,000
2323004 - FIRE - Vehicle Extraction Tool and Air Bag Replacement	80,000	80,000	-
2323007 - FIRE - 1/2 Ton Truck	70,000	-	70,000
2323006 - FIRE - Fire Hall #2 - Building Controls Replacement	20,000	20,000	-
2323009 - FIRE - Rapid Deployment Tent and Trailer	30,000	-	30,000
241 - 911 Services			
2324101 - 911 - ProQA Fire Dispatch Program	42,000	42,000	-
2224104 - 911 - Renovation for 911 Vault	270,000	270,000	-
	\$ 2,089,000	\$ 999,000	\$ 1,090,000
Transportation Services			
312 - Fleet Services			
2314002 - BM - (Unit 22-63) - Work Van	70,000	70,000	-
2322002 - PSAFTY - (Unit 21-33) - 1/2 Ton Truck	55,000	55,000	-
2323003 - FIRE - (Unit C1) - SUV	75,000	75,000	-
2331201 - FLEET - Scanning Program - Warehouse	150,000	150,000	-
2332052 - ROADS - (Unit 29-40) - Sidewalk Plow	175,000	175,000	-
2332053 - ROADS - (Unit 29-41) - Sidewalk Plow	175,000	175,000	-
2343051 - SWASTE - (Unit 17-55) - Dozer	725,000	725,000	-
2371250 - PARKS - (Unit 11-12) - 16 FT Riding Mower	155,000	155,000	-
2371252 - PARKS - (Unit 11-24) - Front Mount Riding Mower	62,000	62,000	-
2371254 - PARKS - (Unit 11-25) - Zero Turn Riding Mower	43,000	43,000	-
2373104 - LGCC - Yamaha Adventurer II Beverage Cart	22,000	-	22,000
320 - Roadway Services			
2213629 - ROADS - 50 Avenue and 67 Street Intersection Upgrades – Construction Services	1,165,000	1,165,000	-
2313604 - ROADS - 2023 Street Improvement Program – Construction Services	4,610,000	2,135,875	2,474,125
2332007 - ROADS - 50 Avenue Asphalt Walking Trail from 12 Street to 25 Street	390,000	390,000	-
2332008 - ROADS - 44 Street Walking Trail from 40 Avenue to 45 Avenue	392,000	392,000	-
2332002 - ROADS - Transportation Master Plan	400,000	-	400,000
2332005 - ROADS - 2024 Surface Improvement Program – Design Services	100,000	100,000	-
2332006 - ROADS - 52 Street between 67 Avenue and 75 Avenue – Planning and Design Services	150,000	150,000	-
2332018 - ROADS - Road, Sidewalk, and Trail Condition Survey – Three (3) Year SOA	65,000	-	65,000
340 - Airport			
2334001 - AIRPORT - Parking Lot Rehabilitation	1,850,000	-	1,850,000
	\$ 10,829,000	\$ 6,017,875	\$ 4,811,125

	Submitted	Accepted	Deferred
Social Services			
510 - Social Programs & Services			
2355103 - SOCSRV - Housing Needs Assessment and Strategy	150,000	150,000	-
	\$ 150,000	\$ 150,000	\$ -
Planning and Economic Development			
610 - Planning & Development			
2261002 - PLANN - Land Use Bylaw Update	50,000	50,000	-
2361001 - PLANN - Intermunicipal Development Plan Update	200,000	200,000	-
2361002 - PLANN - Intermunicipal Collaboration Framework	100,000	100,000	-
2361003 - PLANN - LPDC - Official Community Plan (OCP) - Review and Update	80,000	80,000	-
2361004 - PLANN - Area Structure Plan - SW	125,000	125,000	-
630 - Economic Development			
2363001 - ECDEV - Industrial Business Case Study	50,000	50,000	-
	\$ 605,000	\$ 605,000	\$ -
Recreation & Culture			
710 - Parks			
2371209 - PARKS - Legion and VLA Sporting Complex Study	55,000	55,000	-
2371210 - PARKS - Driven Energy Legion Ball Park- Sound Booth/Concession Demolition & Construction	70,000	70,000	-
2371211 - PARKS - Lloydminster Cemetery- Zero Turn Mower	30,000	30,000	-
2371212 - PARKS - Rough Cut Side Arm	38,000	38,000	-
730 - Aquatic Centres			
2373001 - BAC - Loading Dock Expansion	20,000	20,000	-
2373003 - BAC- Diving Blocks Replacement	50,000	50,000	-
2373004 - BAC-Filter Pit Repairs and Refinish	50,000	50,000	-
2373006 - BAC-Concession and Office Renovations - Design	200,000	30,000	170,000
2373007 - BAC- Building Envelope Rehabilitation	1,846,600	1,846,600	-
2373008 - BAC-Wave Machine Controls	95,265	95,265	-
2373202 - ODP Gazebos	40,000	-	40,000
731 - Lloydminster Golf & Curling Centre			
2373105 - LGCC - Block Wall Repair	50,000	50,000	-
2273106 - LGCC - Additional parking lot lighting	25,000	-	25,000
2373102 - LGCC - Utility Cart (x2)	40,000	40,000	-
733 - Servus Sports Centre			
2361310 - BM - SSC - Furniture Replacement	75,000	37,500	37,500
2373304 - SSC - Front Administration Area Design Plan	25,000	-	25,000
2373307 - SSC - Parking Lot Rehabilitation Phase 3	271,000	271,000	-
2373308 - SSC - Administration Office - Fire Suppression System Upgrade	50,000	50,000	-
2373309 - SSC - Bleacher Handrail Additions - Arena/Fieldhouses	50,000	25,000	25,000
734 - Arenas			
2373401 - AM - Feasibility Study	65,000	-	65,000
2373601 - RR - Sound System Replacement	23,000	23,000	-
2373602 - RR - Arena cement pad replacement	1,500,000	-	1,500,000
2373603 - RR - South Wall Expansion	1,245,000	-	1,245,000
2373604 - RR - Design for Russ Roberston Expansion	50,000	50,000	-
740 - Recreation & Cultural Services			
2074008 - RECCUL - Multi-Use Sports Facility	33,000,000	33,000,000	-
2374002 - Saskatchewan Summer Games	250,000	250,000	-
761 - Lloydminster Museum & Archives			
2376101 - WHP - Site Landscape + Interpretive Plan	175,000	175,000	-
762 - Vic Juba Theatre			
2376201 - VIC - Audience Chamber Lights	125,000	125,000	-
	\$ 39,513,865	\$ 36,381,365	\$ 3,132,500
	\$ 55,291,865	\$ 45,110,740	\$ 10,181,125

Land

Planning and Economic Development

612 - Land Development

	Submitted	Accepted	Deferred
2261208 - LAND - Aurora Residential Spray Park	180,000	180,000	-
2261209 - LAND - Parkview 6-3 - Greenspace development	195,000	195,000	-
2361201 - LAND - Aurora Park Subdivision Entrance Sign	60,000	60,000	-
2361202 - LAND - North East Area - Rail Design	20,000	20,000	-
2361207 - LAND - North East Area Design	562,754	250,000	312,754
2361209 - LAND - Congestion control and Landscaping 39 st and 70 ave intersection	200,000	-	200,000
	\$ 1,217,754	\$ 705,000	\$ 512,754

Utilities

Environmental Services

350 - Stormwater Drainage

	Submitted	Accepted	Deferred
2335013 - STORM - STM-E-4 (WEST LLOYD/CBD)	60,000	60,000	-
2335014 - STORM - Storm Sewer Collection Master Plan	275,000	275,000	-
2335016 - STORM - East Drainage Channel Improvements Phase IV – Channel – Design and Construction Services	2,200,000	2,200,000	-
2335017 - STORM - Northwest Drainage Channel Improvements Phase IV – Planning and Design Services	320,000	320,000	-
2335019 - STORM - 67 Street between 50 Avenue to West of 52 Avenue Ditch Grading – Design and Construction	260,000	260,000	-

410 - Water Services

2113626 - WATER - 67 Street Water Line Extension - Design and Construction	505,000	505,000	-
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420 - Wastewater Collection

2342001 - WWC - Inflow/Infiltration Reduction Program	145,000	145,000	-
2342002 - WWC - 2024 Water and Sewer Replacement Program – Design Services	25,000	25,000	-
2342004 - WWC - NE Effluent Discharge Line	7,500,000	7,500,000	-
2342005 - WWC - 2023 Water Sewer Replacement Program – Construction Services	1,070,000	-	1,070,000
2342006 - WWC - Central Business District Replacement Program – Phase I – Construction Services	4,625,000	4,625,000	-

421 - Wastewater Treatment Plant

2342101 - WWTP - Lagoon Desludging	2,000,000	500,000	1,500,000
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430 - Solid Waste Services

2243004 - SWASTE - Landfill Maintenance Building, Entrance and Public Drop-off (Design and Construction)	2,500,000	-	2,500,000
2343002 - SWASTE - South Entrance Weigh Scale & Earthwork	1,500,000	1,500,000	-
2343001 - SWASTE - Landfill Cell 1.4 - Design and Construction	5,000,000	125,000	4,875,000
2343003 - SWASTE - Landfill Cell 1.3 - Shore-up of Perimeter	125,000	125,000	-
	\$ 28,110,000	\$ 18,165,000	\$ 9,945,000

\$ 84,619,619 \$ 63,980,740 \$ 20,638,879