



## **Re: City of Lloydminster 2012 Budget**

The City of Lloydminster is initiating the structure and process necessary to ensure the people, equipment, facilities and systems are in place to continue to build the City of Lloydminster for now and the future.

Mayor and Council are moving forward, making sure the growth and prosperity of our City is supported for many years to come. Items of priority are:

- salary structure and pay equity systems; recruiting, training, retention and professional development
- capital projects, replacement of infrastructure/ road repair/ RCMP and our Public Works Team
- updated and modern city bylaws and enforcement
- parks improvements
- improved landfill efficiencies
- enhanced traffic handling systems

City government needs to be prepared for the fact that government funding at a provincial level may not be as strong in future. We expect to see property values and assessments increase, and we will benefit from growth in Lloydminster. City Council has examined operations and determined there aren't many places to cut money out of the operating budget, and for years City Council has held municipal taxes comparatively low.

City taxes amount to only 29% of the annual operating revenue budget. The largest percentage of this money is utilized to provide Protective Services, and services like street maintenance and the operation of our recreation facilities (Servus Sports Centre, Lloydminster Golf & Curling Centre, Lloydminster Leisure Centre, Centennial Civic Centre, Archie Miller Arena, Russ Robertson Arena, Barr Colony Heritage Cultural Centre).

Most other projects are funded from annual operating and capital grants from the two Provincial Governments. There are several projects and developments which we have on our radar. Mayor and City Council will ensure that every dollar spent is designed to provide enduring value to tax payers and the City.

Attached in this package you will find:

- 2012 Operating Budget – Estimated Revenue and Expenditure
- 2012 Engineering and Transportation Capital Projects
- Impact of the Proposed Property Tax rates
- 2012 Capital Projects

## City of Lloydminster

### Statement of Operations for All Funds - December 7, 2011

#### Revised Budget

For the Fiscal Period 2012-12 Ending December 31, 2012

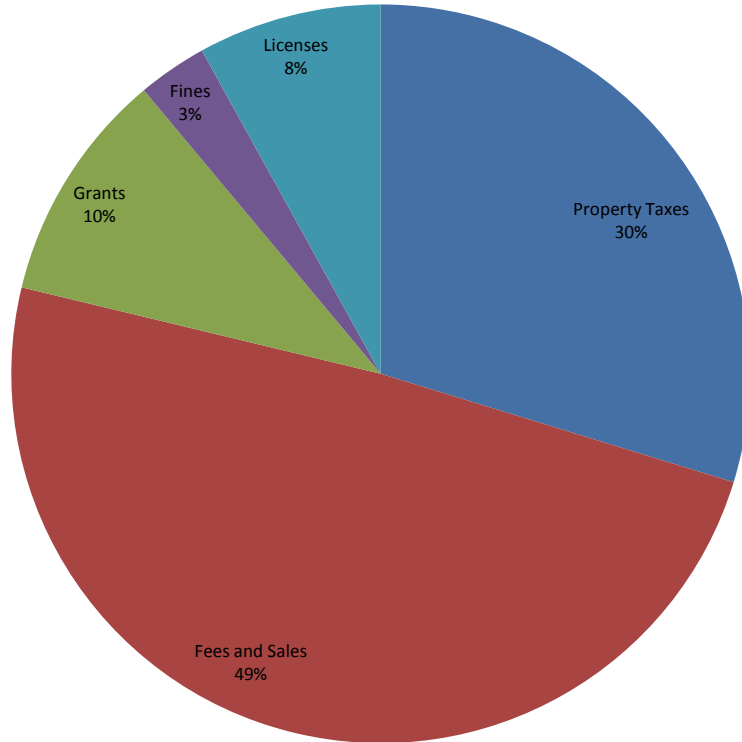
	2012 Budget	2011 Budget	Variance
<b>Revenues</b>			
Net Municipal Taxes	17,360,421	15,405,735	1,954,686
User Fees and Sales of Goods	33,375,610	26,646,562	6,729,048
Government Transfers	6,323,797	6,180,652	143,145
Investment Income	252,150	122,150	130,000
Penalties and Costs of Taxes	1,482,000	1,316,500	165,500
Development Levies	-	-	-
Licenses and Permits	4,200,793	4,167,883	32,910
Proceeds from Disposal of Capital Assets	1,000	1,000	-
Donations	1,000	50,000	- 49,000
Other	1,000	81,073	- 80,073
Inter Fund Transfer	-	-	-
<b>Total Revenues</b>	<b>62,997,771</b>	<b>53,971,555</b>	<b>9,026,216</b>
		-	
<b>Expenses</b>			
Legislative	563,175	529,728	33,447
Administration	3,764,715	2,679,141	1,085,574
Bylaw Enforcement Policing	8,943,886	7,361,780	1,582,106
Roads, Streets, Walks, Lighting	10,735,802	9,984,421	751,381
Water Supply and Distribution	8,395,854	8,063,669	332,185
Wastewater Treatment and Disposal	2,170,861	1,958,881	211,980
Waste Management	2,370,830	2,736,531	- 365,701
Family and Community Support	3,470,059	2,616,670	853,389
Land Use Planning, Zoning and Development	1,333,753	1,221,675	112,078
Subdivision Land Development	310,000	310,000	-
Parks and Recreation	12,349,487	10,685,718	1,663,769
Culture	1,600,231	1,407,832	192,399
Inter Fund Transfer	-	-	-
<b>Totals Expenses</b>	<b>56,008,652</b>	<b>49,556,046</b>	<b>6,452,606</b>
<i>Net</i>	<i>6,989,119</i>	<i>4,415,509</i>	<i>2,573,610</i>



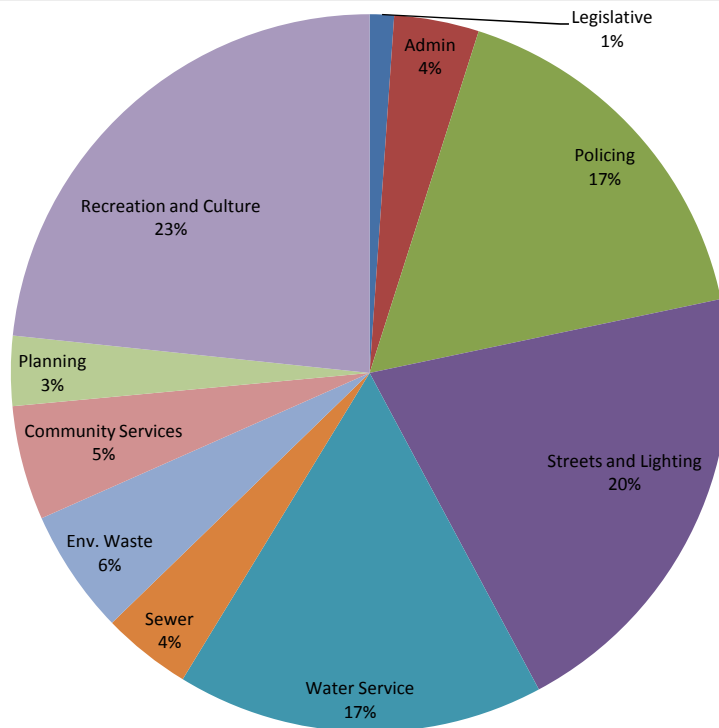
## 2011 Operating Budget Estimated Revenue and Expenditure

**LLOYDMINSTER**  
*Canada's Border City*

### Where the money comes from



### Where the money goes

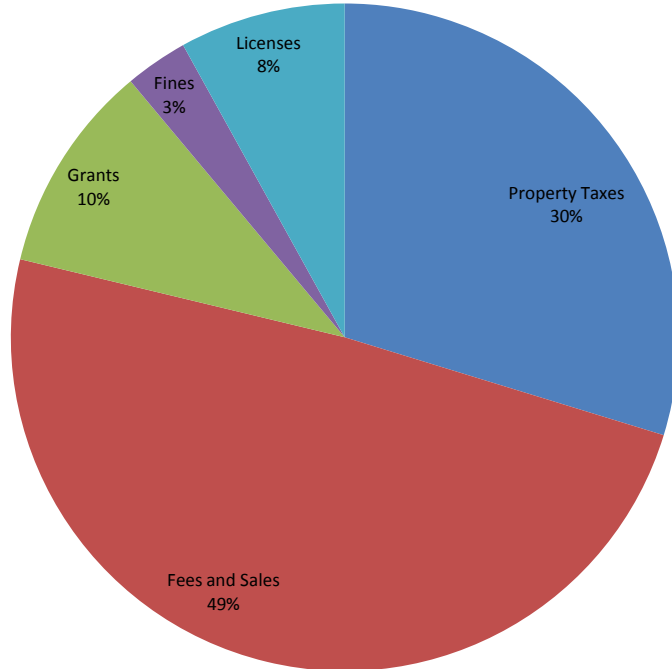




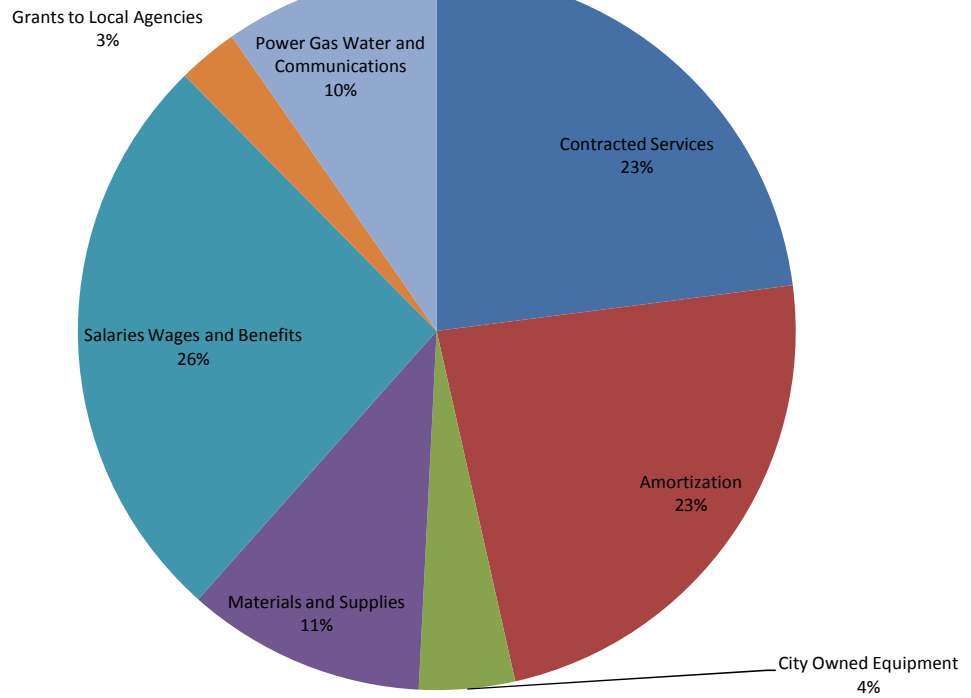
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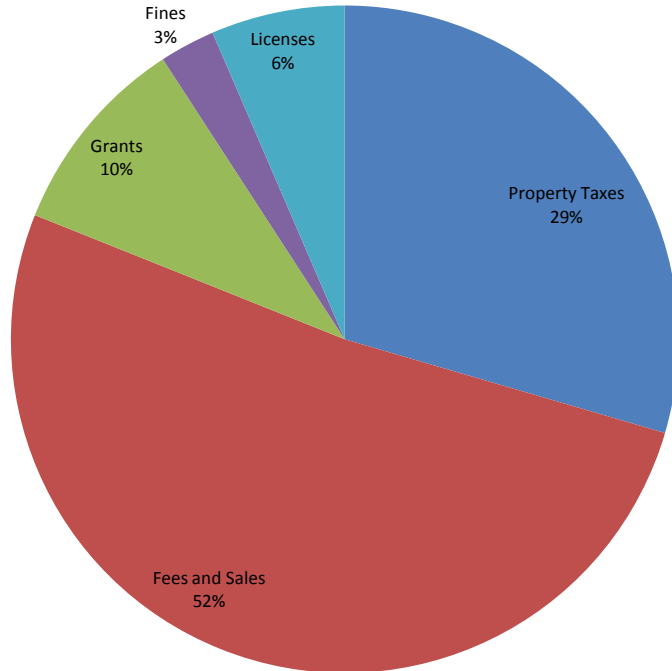




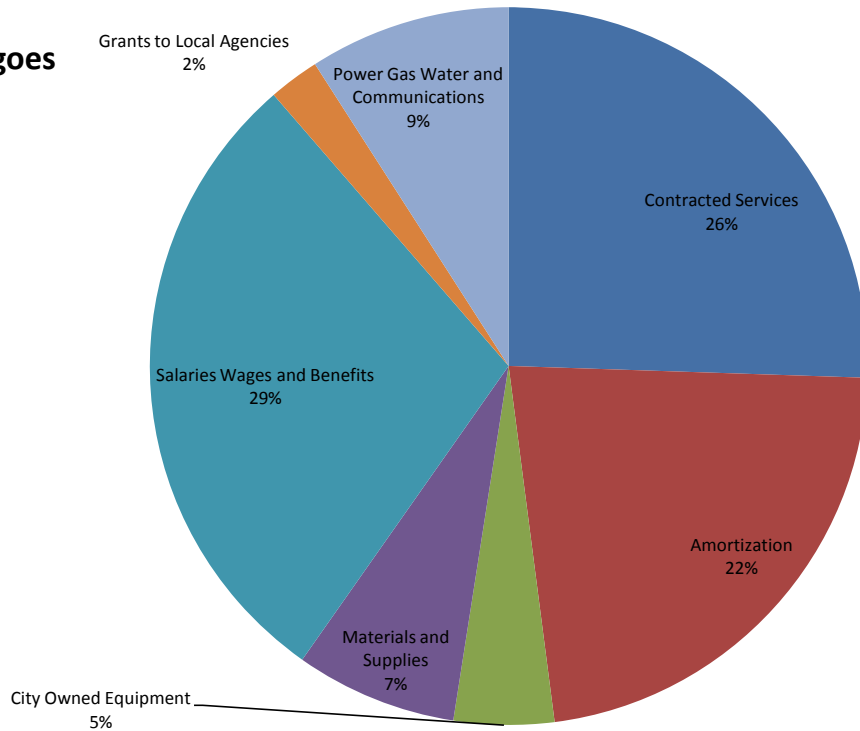
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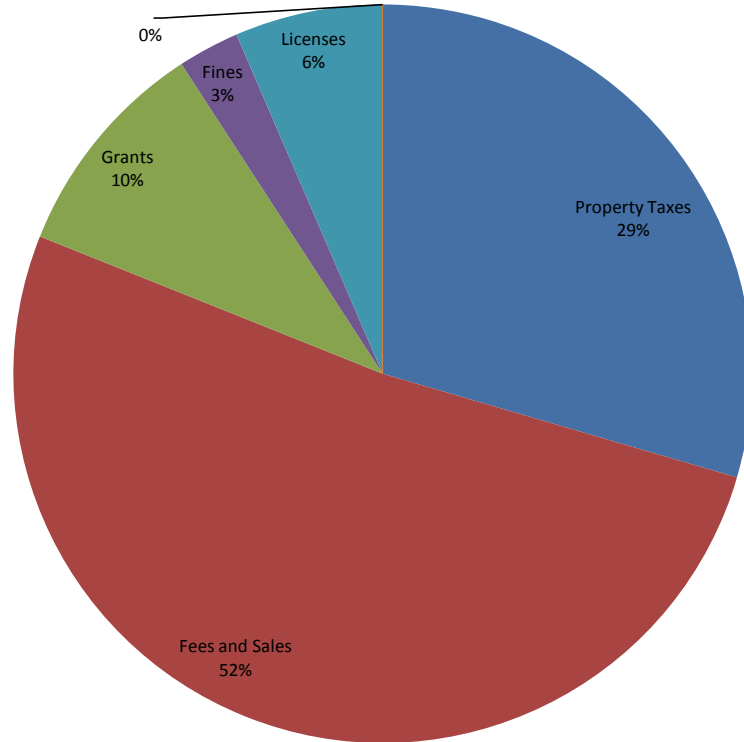




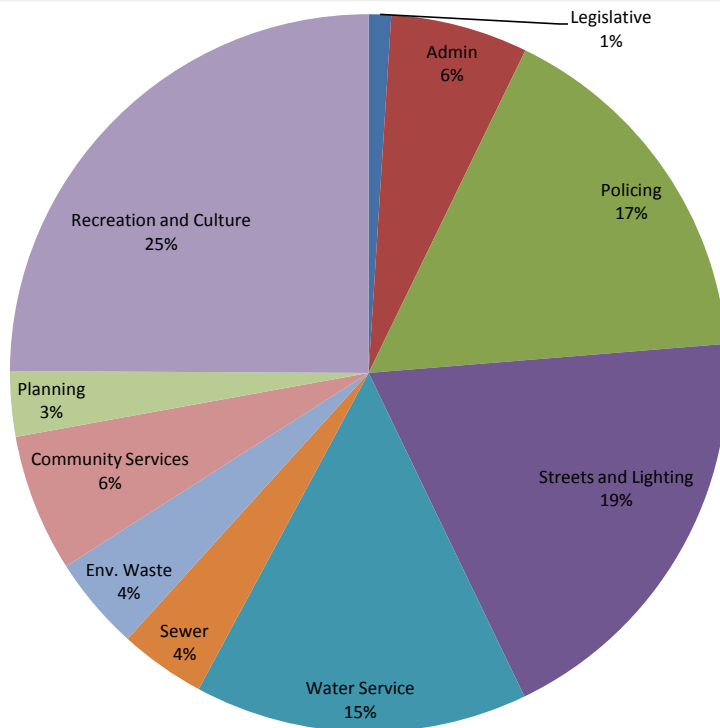
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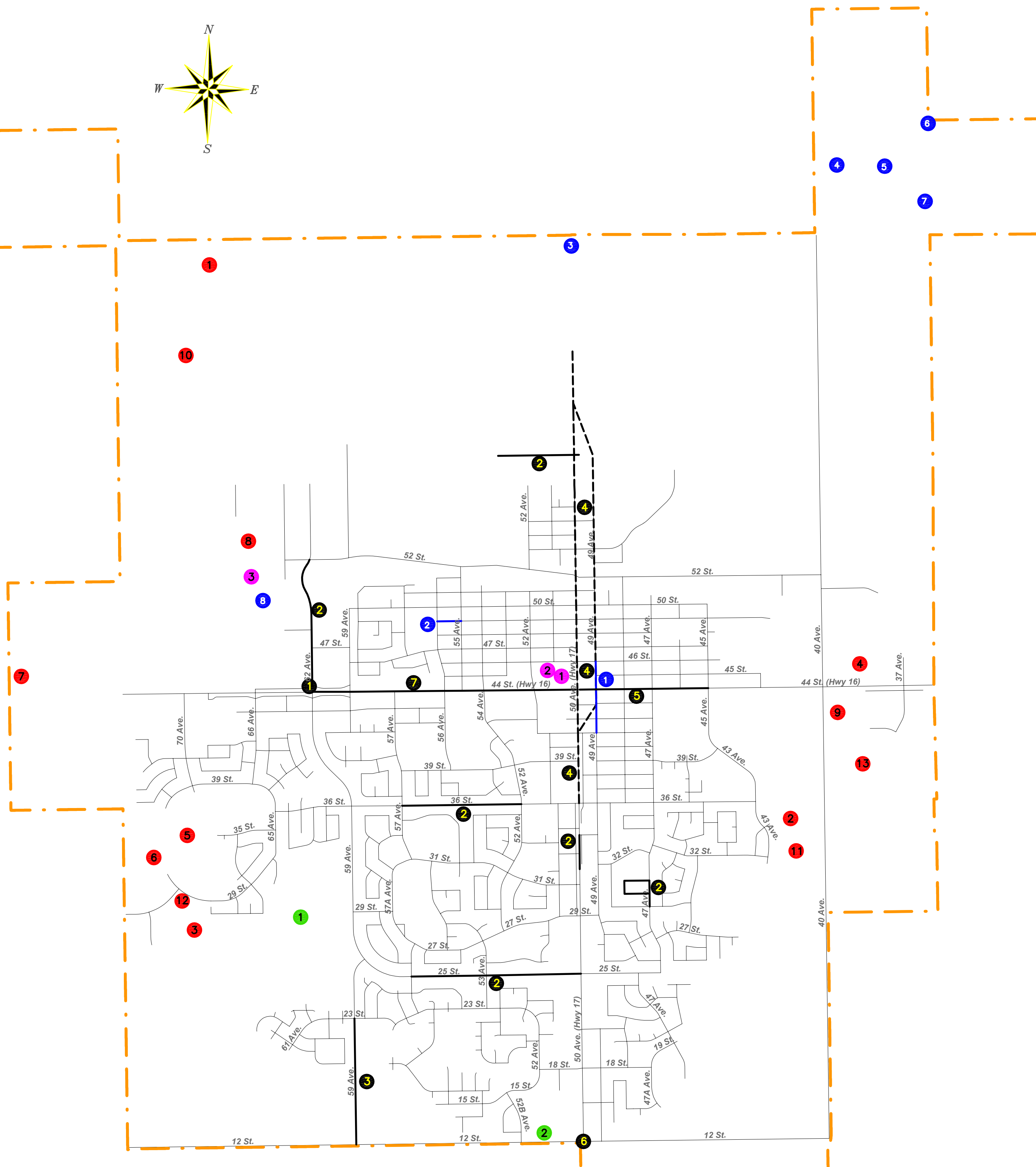
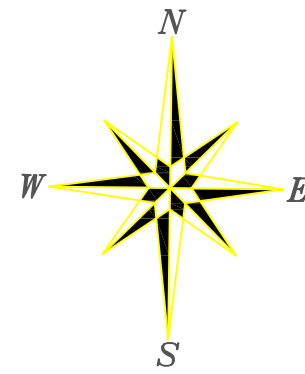
### Where the money goes



# 2012 Budget Your City, Your Streets



<http://www.lloydminster.ca>



## Transportation System Improvements

1. 2011 Overlay and Repair Program (44 St. / 62 Ave.)
2. 2012 Overlay and Repair Program
  - 57 St. / 50 Ave.-West of 52 Ave.
  - 36 St. / 52-57 Ave.
  - 25 St. / 50-57A Ave.
  - 47 Ave. / 29-31 St.
  - 30 St. / 47-47A Ave.
  - 31 St. / 47-47A Ave.
  - 50 Ave / South of 33 St. - 34 St.
  - 62 Ave. / 44-52 St.
3. 59 St. / 12-23 St. - Design
4. Hwy 17 Couplet
  - Utility Relocates
5. 44 St. / 45-50 Ave. Rehab
6. Traffic Signals / Widen 12 St. / 50 Ave.
7. Highway 16 Overlay (44 St. / 50-62 Ave.)

## Water, Sanitary, Storm System Improvements

1. 2012 Water & Sanitary Sewer Main Replacement Program (49 Ave / 41-46 St.)
2. 2011 Water & Sanitary Sewer Main Replacement Program (49 St. / 55-56 Ave.)
3. Repair Raw Water Pipeline
4. Landfill Site Development
5. Landfill New Cell Design
6. Submerged Attached Growth Reactor (SAGR) - Design / Construction
7. Sewage Treatment Plant Headworks Construction
8. Pond U and Channel

## New Subdivisions / Land Development

1. Hill Industrial - Phase 7 - Stage 1
2. Colonial East - Phase 1
3. Parkview Storm Water Retention Lake Landscaping
4. Saskatchewan Industrial Park
5. Parkview Estates Phase 6 Stage 1 - Design / Build
6. Parkview Estates Phase 6 Stage 2 - Design
7. West Commercial - 45 Street 80 Avenue
8. 52 Street 63-67 Avenue U/G and Surface
9. Wigfield Industrial
10. Hill Industrial Phase 7 - Stage 2 (62 St. 63-75 Ave.) - Design
11. Colonial Park Phase 2 - Design
12. Parkview Estates 5-5b - Roadwork
13. Wigfield Industrial/Larson Grove - Outline Plan/ Storm Water Design

## Facility Capital Projects

1. City Hall - Roof replacement / Upgrades
2. Legacy Centre - Expansion/ Window Replacement
3. Infrastructure Services Centre

## Open Spaces & Parks Development

1. Spray Bud Miller All Seasons Park
2. Servus Sports Centre Improvements

## 2012 Capital Budget - Combined

Department	Projects	Estimated Total Cost
LD	Colonial East Phase 1 - 62 R1 Residential Lots	6,948,000.00
LD	Parkview Retention Lake - 6 Ha of landscaping around lake	1,500,000.00
LD	Hill 7 Industrial - 11 lot industrial Subdivision	2,000,000.00
LD	Saskatchewan Industrial Park - 12 Lot Subdivision	3,100,000.00
LD	Parkview Estates 6-1 - Residential Subdivision (Design Build) 60 Lots	4,000,000.00
LD	Parkview Estates 6-2 - Residential Subdivision (Design)	300,000.00
LD	West Commercial (45 Street/80 Avenue)	2,000,000.00
LD	52 Street / 63 - 67 Avenue U/G and Surface	2,200,000.00
LD	Wigfield Industrial - Little Pine ( Water & Sanitary, 41 Street Construction)	650,000.00
LD	Hill Industrial Phase 7 - 62 St. / 63-75 Ave. (Design)	300,000.00
LD	Colonial Park Phase 2 - Design	500,000.00
LD	Parkview Estates 5-5b - 49 R1 Residential Lots (Roadwork)	2,500,000.00
LD	Wigfield Industrial/Larson Grove Outline Plan & Storm Water Design	250,000.00
ET	2011 Overlay Program/Street Improvement (Carry Over)	500,000.00
ET	2012 Overlay Program / Street Improvement	2,044,120.00
ET	Hwy 16 Mill & Overlay	2,000,000.00
ET	Infrastructure Services Centre	40,000,000.00
ET	25 Street / 40 - 47 Avenue(Design)	300,000.00
ET	Traffic Signal Back Up	50,000.00
ET	Trackless	135,000.00
ET	Lane Reconstruction (North of 49 Street/51-52 Avenue)	400,000.00
ET	59 Avenue / 12 - 23 Street (Urbanization Design)	200,000.00
ET	Hwy 17 Couplet Utility Relocates	500,000.00
ET	Computers (9 Computers and peripherals)	18,000.00
ET	Software (New copy of Map 3D and Arcview)	15,000.00
ET	44 Street Rehab (45 - 50)	5,150,190.00
ET	GIS System	200,000.00
ET	Traffic Signals/Widen 12 street & 50 Ave	1,200,000.00
ET	Hwy 17 Couplet Detailed Design	80,000.00
ET	3" & 4" Trash Pumps	5,000.00
ET	Truck for WTP Foreman	35,000.00
ET	SUV for Engineering	35,000.00
ET	Pond U & Channel	2,488,949.00
UE	Water & Sanitary Delivery System Review	150,000.00
UE	Boiler	100,000.00
UE	Headworks Construction (Carry Over)	1,500,000.00
UE	STP Phse pumps/motors	175,000.00
UE	Submerged Attached Growth Reactor Design & Construction (Rock Lagoon)	11,500,000.00
UE	Design Review of Raw Water Intake (Carry Over)	70,000.00
UE	2011 Water and Sewer Main Replacement Program (Carry Over)	800,000.00
UE	Sewer Bylaw Vehcile	35,000.00
UE	Repair Raw Water Pipeline (Carry Over)	500,000.00
UE	2012 Water and Sewer Main Replacement Program	2,000,000.00
UE	Landfill New Cell Design	200,000.00
UE	Used Cat	250,000.00
UE	Landfill Site Development	2,656,822.00
PS	RCMP - New Building Contribution (same amount next year)	715,000.00
PS	RCMP - Radar speed trailer	12,000.00
PS	Bylaw - Trucks (2 X \$33,000.00)	66,000.00
PS	Fire - Breathing Apparatus (6 X \$3800.00)	22,800.00
PS	Fire - Bunker Gear (5 X \$1600.00)	8,000.00
PS	Fire - Deputy Chief SUV's (2 X \$44,000.00)	88,000.00
PS	Fire - Equipment Van (down payment to order-balance of \$340,000.00 in 2013)	260,000.00
CO	Laptop & programs replacement for City Clerk	1,500.00
CO	Big screen TV & dvd player for Council	2,000.00
CO	Video streaming of Council meetings	32,600.00
CO	SLR Camera/Video Camera & Accessories - Communication	3,500.00
CO	Editing Software - Communication	1,000.00
CO	Tablets (Council Chambers)	4,000.00
CO	New Computers - Finance	3,000.00
CO	New Office Chairs - Finance	1,400.00
CO	Employee ID Card Printer - Human Resources	4,000.00
CO	Office Furniture (filing cabinet & office chairs) - Human Resources	1,200.00
CO	Server Virtualization - IT	128,000.00
CO	Network upgrades - IT	38,500.00
CO	Server room upgrades - IT	4,500.00
CO	Install new Telephone system - IT	40,000.00
CO	New PC for proposed new hire - IT	1,500.00
IS	City Hall - Roof Rplacement, AC Upgrade	200,000.00
IS	Legacy Centre - Expansion, Window Replacement	75,000.00
IS	Emergency Services Building - Roof Replacement	75,000.00
IS	Security Study - Phase Two	125,000.00
IS	Building Assesments - Long Term Capital Planning	150,000.00
PR	BMASP Aquatic Playground and Commemorative Plaza	1,743,832.00
PR	SCC AC Unit/Condensor	361,000.00
PR	BCHCC Controlled Storage Building	380,000.00
PR	BCHCC Strategic Plan Phase 2	80,000.00
PR	BMASP Tennis Court Repair	35,000.00
PR	BMASP Mechanical/Building Upgrades	30,000.00



PR	BMASP Furniture, Garbage Cans and Signage	20,000.00
PR	BMASP Gravel Upgrades	20,000.00
PR	CCC Arena Exterior Drainage - North Side	23,000.00
PR	CCC Arena Lighting	18,000.00
PR	CCC Arena Auditorium Washroom Renovations	55,000.00
PR	CCC Arena Auditorium Stage Upgrades	13,000.00
PR	CCC Arena Vehicle and Lift Equipment	43,500.00
PR	LGCC Ice Plant Upgrade	23,600.00
PR	LGCC Convection Oven upgrade and relocation	15,000.00
PR	LGCC Greens Mower, Beverage Cart & Utility Vehicle	61,000.00
PR	LGCC Course Washroom upgrades	15,000.00
PR	LGCC Golf Cart Fleet Replacement (6)	17,200.00
PR	LGCC Exterior Refinishing	40,000.00
PR	LC Roof Repair	300,000.00
PR	LC Plumbing Upgrades	34,000.00
PR	LC Accessibility Renovations	12,000.00
PR	LC Fire Panel Upgrades	50,000.00
PR	Leisure Centre MMC Electrical Panel Replacement	120,000.00
PR	OD Pool -New Sand Filters	56,000.00
PR	OD Pool Wapotec System (Bacteria)Installation	10,000.00
PR	Parks - 15ft Mower	100,000.00
PR	Parks - Vehicles (3)	105,000.00
PR	Parks - Maintenance Equipment	48,500.00
PR	Parks - Nelson Drive Berm Beautification	40,000.00
PR	Parks - Wallace Field Paving	150,000.00
PR	Parks - Wallace Field Storage Building	45,000.00
PR	Parks - LBP - Fencing, Bollard & Shingle Upgrades	40,000.00
PR	Parks - Colonial Playground Upgrade	40,000.00
PR	Parks - Lakeland College Barrier Free Playground	30,000.00
PR	Parks - Furniture, Garbage, Shale, Fencing & Backstop Upgrades	60,000.00
PR	RR Arena Sidewalk Replacement	27,000.00
PR	SSC Administration Office Renovation	160,000.00
PR	SSC Landscaping Completion	25,000.00
PR	SSC Cardio Equipment Upgrade	18,000.00
PR	SSC Mechanical Upgrades	6,000.00
PR	VJ Theatre Mechanical Upgrades	4,000.00
PR	WP Campground Overflow Development	18,000.00
PR	WP Campground Firepits	4,000.00
ET	Replace Steamer (unit 207-02)	8,042.70
ET	Replace WaterTank/Pump/Motor (Unit 208-02)	2,072.64
ET	Replace Truck F350/3500 (Unit 491-02)	43,332.00
ET	Replace Truck F350/3500 (unit 492-02)	43,332.00
ET	Replace Truck F3650/6500 (Unit 559-87)	90,000.00
ET	Replace Reconditioned bucket (Unit 559-87)	35,000.00
ET	Replace Street Flush Tank (Unit 239-95)	83,155.00
ET	Replace Trailer (Unit 99-87)	6,645.00
ET	Replace Truck F350/3500 (Unit 450-05)	89,000.00
ET	Replace Truck F350/3500 (Unit 452-05)	89,000.00
ET	Replace Truck F250/2500 (Unit 402-06)	56,000.00
ET	Replace Landfill Compactor (Unit 087-03)	572,220.00

**Total**

**109,219,012.34**



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**Impact of 2012 Property Tax Proposal on Various Properties**

Revised 12/8/2011 14:33

	City Taxes 2010	Total Taxes 2010	City Taxes 2011	Total Taxes 2011 \$ 15,220,520	City Taxes 2012 4.7726 mills 3.0% added	Est Total Taxes 2012 \$ 18,879,431	Est Total 2012 vs 2011	Est Total 2012 vs 2010
<b>Small SK Residence</b>	\$ 363	\$ 765	\$ 383	\$ 686	\$ 500	\$ 750	9%	-2%
<b>Small Ab Residence</b>	\$ 470	\$ 989	\$ 485	\$ 868	\$ 632	\$ 949	9%	-4%
<b>Medium AB Residence</b>	\$ 937	\$ 1,974	\$ 1,060	\$ 1,898	\$ 1,382	\$ 2,076	9%	5%
<b>Large AB Residence</b>	\$ 5,056	\$ 10,644	\$ 4,759	\$ 8,521	\$ 6,206	\$ 9,318	9%	-12%
<b>SK Senior's Apartment</b>	\$ 16,693	\$ 35,141	\$ 17,357	\$ 31,078	\$ 22,634	\$ 33,983	9%	-3%
<b>Large AB Hotel</b>	\$ 57,468	\$ 106,037	\$ 53,366	\$ 85,080	\$ 62,630	\$ 88,949	5%	-16%



**LLOYDMINSTER**  
Canada's Border City

Alberta Mill Rate Comparison (2011)

Prepared by D Newlin

November 24, 2011

	2011	2011	2011	2011	2011	2011	2011	2011	2011	2011
	Lloydminster	Airdrie	Camrose	Fort Saskatchewan	Grande Prairie	Lethbridge	Medicine Hat	Red Deer	St. Albert	Spruce Grove
<b>Population</b>	26,502	43,155	17,236	18,653	50,227	87,882	61,097	91,877	60,138	24,646

**CITY MILL RATE**

Residential - Single Family	3.66	4.11	7.26	4.03	9.43	6.28	4.99	5.65	6.97	5.29
Residential - Multi Family					17.53	8.80	6.04	5.93		8.69
Non Residential	7.32	7.61	13.01	7.75	16.90	17.35	13.76	12.60	11.95	8.69

**EDUCATION RATE**

Residential	2.89	2.06	2.40	2.32	2.96	2.30	2.58	2.56	2.55	2.25
Non Residential	4.35	3.25	3.43	3.17	3.83	3.39	3.61	3.42	3.48	3.21

City Tax Policy	2.0	1.9	1.8	1.9	1.8	2.8	2.8	2.2	1.7	1.6
Education Tax Policy	1.5	1.6	1.4	1.4	1.3	1.5	1.4	1.3	1.4	1.4

<b>Effective Tax Policy</b>	1.8	1.8	1.7	1.8	1.7	2.5	2.4	2.0	1.6	1.6
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Total Municipal Levy	15.2 Million	29.3 Million	18.9 Million	25.4 Million	80.3 Million	92.3 Million	50.4 Million	93.9 Million	74.3 Million	22.1 Million
Total Education Levy	10.2 Million	14.1 Million	5.8 Million	8.3 Million	21.3 Million	23.0 Million	20.0 Million	35.3 Million	25.1 Million	8.7 Million
<b>Total Tax Levy</b>	<b>\$25.5</b>	<b>\$43.4</b>	<b>\$24.7</b>	<b>\$33.8</b>	<b>\$101.6</b>	<b>\$115.4</b>	<b>\$70.4</b>	<b>\$129.2</b>	<b>\$99.4</b>	<b>\$30.9</b>

Total Assessment	3.2 Billion	6.3 Billion	2.3 Billion	4.4 Billion	6.7 Billion	11.0 Billion	7.7 Billion	12.8 Billion	9.4 Billion	3.7 Billion
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<b>Municipal Taxes / Capita</b>	<b>\$574</b>	<b>\$679</b>	<b>\$1,097</b>	<b>\$1,366</b>	<b>\$1,599</b>	<b>\$1,051</b>	<b>\$825</b>	<b>\$1,022</b>	<b>\$1,235</b>	<b>\$898</b>
<b>Education Taxes /Capita</b>	<b>\$386</b>	<b>\$327</b>	<b>\$337</b>	<b>\$444</b>	<b>\$424</b>	<b>\$262</b>	<b>\$328</b>	<b>\$384</b>	<b>\$417</b>	<b>\$355</b>
<b>Total Taxes /Capita</b>	<b>\$960</b>	<b>\$1,006</b>	<b>\$1,434</b>	<b>\$1,810</b>	<b>\$2,023</b>	<b>\$1,313</b>	<b>\$1,153</b>	<b>\$1,406</b>	<b>\$1,652</b>	<b>\$1,253</b>

<b>Assessment / Capita</b>	<b>\$122,719</b>	<b>\$145,494</b>	<b>\$131,954</b>	<b>\$238,443</b>	<b>\$134,093</b>	<b>\$124,955</b>	<b>\$129,303</b>	<b>\$139,992</b>	<b>\$157,050</b>	<b>\$148,329</b>
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# Sample Property Taxes



## Small Sask Home

- 2012 - \$750 est
- 2011 - \$686
- 2010 - \$765
- 2009 - \$823

### Assessed Value

2009 - \$113,190

2010 - \$103,200

2011 - \$104,690

2012 - \$108,878 est



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# Sample Property Taxes



## Small Alberta Home

- 2012 - \$949 est
- 2011 - \$868
- 2010 - \$989
- 2009 - \$1,068

### Assessed Value

2009 - \$146,930

2010 - \$133,470

2011 - \$132,450

2012 - \$137,750 est



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# Sample Property Taxes



## Medium Alberta Home

- 2012 - \$2,076 est
- 2011 - \$1,898
- 2010 - \$1,974
- 2009 - \$2,239

Assessed Value

2009 - \$308,040

2010 - \$266,330

2011 - \$289,650

2012 - \$301,230 est



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# Sample Property Taxes



## Assessed Value

2009 - \$1,537,130

2010 - \$1,436,440

2011 - \$1,300,330

2012 - \$1,352,340 est

## Large Alberta Home

- 2012 - \$9,318 est
- 2011 - \$8,521
- 2010 - \$10,644
- 2009 - \$11,175