



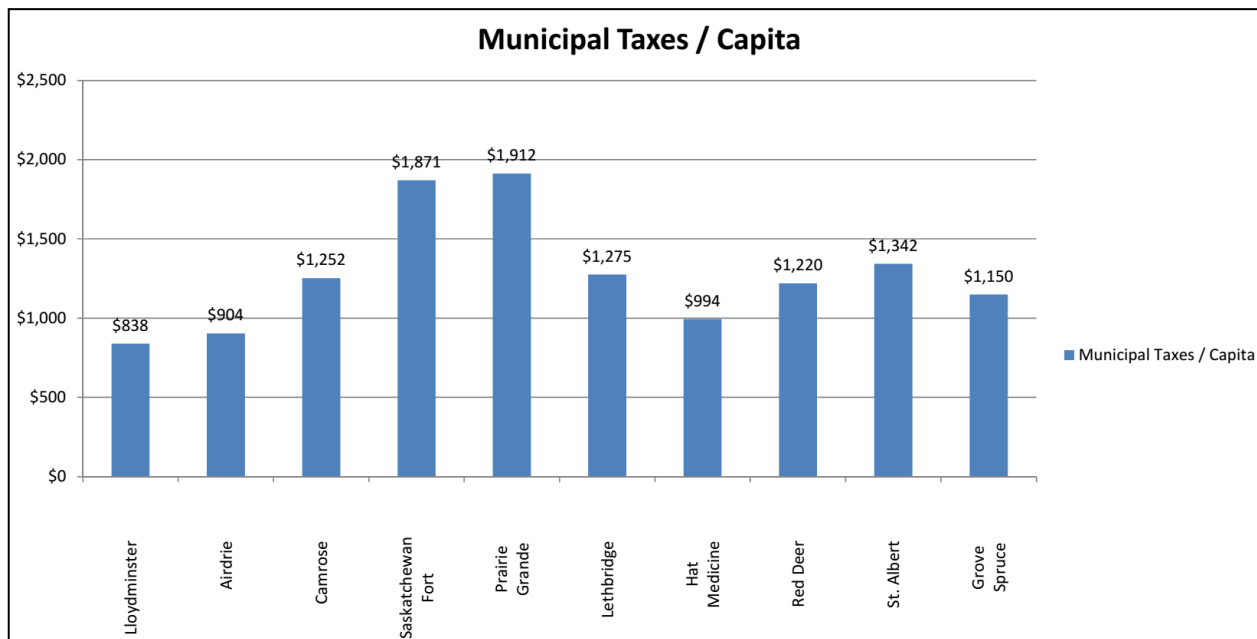
**City Council Approves 2015 Budget**

**Lloydminster, AB/SK (December 18, 2014)** – Lloydminster City Council approved the 2015 operating and capital budget Monday, December 15, 2014.

“We engaged our residents through a budget survey this year and we heard that Public Safety, Transportation and Parks and Recreation are priorities,” said Mayor Rob Saunders. “I am pleased that our budget reflects these priorities as we ensure responsible use of tax payer dollars and sustainable growth.”

Additional investments in the operating budget will require a projected mill rate increase of 3.72 per cent. Additional investments in the capital budget will require a projected mill rate increase of 3.69 per cent. The mill rate will be finalized in the spring after the assessment growth is confirmed by the City’s third-party assessors and the Saskatchewan Ministry of Education announces the 2015 education mill rate.

Lloydminster currently has the lowest municipal taxes per capita for comparable Alberta cities.





The following budget highlights outline the value that will be provided to our residents:

Operating Budget

- Investment in an additional 6 administrative resources for the RCMP will enable officers to spend significantly more time policing in the community and less time behind a desk.
- Investment in additional 5 parks staff will improve service levels in our parks, green spaces and sports fields.
- Support to the following community partners that deliver services to our residents:
  - Streetscapes
  - Lloydminster Library
  - Vic Juba Community Theatre
  - Lloydminster Economic Development Corporation
  - Regional Business Accelerator
  - SPCA
  - Lloydminster Facilities Corporation

Capital Budget

- 21 million invested in Water & Sewer
- 5.4 million invested in Transportation
  - Street Improvement Program investment increased to 2.5 million
  - \$700,000 investment to improve traffic flow with upgrades to the traffic light system
  - \$100,000 investment in sidewalk and trail improvements
- 3.1 million invested in Parks and Recreation
  - 1.4 million invested in expansion of the Russ Robertson to construct larger dressing rooms, addition of a girls dressing room and a larger reception area. This investment will increase the opportunity for additional age groups to utilize the facility.
  - \$350,000 invested in out-door pool rehabilitation required to meet provincial health and safety standards.
  - \$40,000 investment in new playground equipment for 2 City Parks
- 1.3 million invested in equipment for the Volunteer Fire Department

For additional budget information, please refer to the details below.

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**For more information, please contact:**

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## City of Lloydminster - Budget 2015 Highlights

The 2015 budget was set with a focus on meeting community-identified needs and improving core services. We engaged the public on where they wanted to see funds allocated and these priorities are reflected in the allocation of extra dollars that were generated for new and expanded services.

### Statement of Operations

Total revenue (\$95.1 million) increase of \$2,284,015 or 2.40% from 2014 budget.

Property Tax Revenue \$27.0 million (2014 - \$22.9 million), 28.4% of total revenue (2014 - 24.6%).

- Mill Rate increase is tied to specific costs in 2015.
  - Operating
    - Lloydminster Library will receive \$858,172.29 in grant funds, with \$102,834.34 to be funded from the mill rate increase. We have lost provincial grant dollars and need to generate additional funds.
    - Outdoor Pool operating funds \$160,200. The pool requires significant capital dollars in 2015 or we would not be able to operate the facility without approval of capital funds.
    - Four new RCMP support staff (Watch Support) \$305,000. This will allow our officers to be more efficient by providing support for office requirements.
    - Five new Parks staff for \$168,200. This will allow us to cover the new green spaces and review our service levels.
    - Additional funds requested by Lloydminster Economic Development \$125,000.

Total additional operating dollars are \$861,234 with an estimated 3.72% mill rate increase.

- Capital
  - Additional capital for parks (mowers and small tools) to maintain service levels \$120,250.
  - Additional capital requests from Lloydminster Facilities Corp. (LGCC) \$75,900.
  - Additional funds requested for the 2015 Street Improvement Program - \$500,000 to address our growing backlog of road work.
  - Lloydminster Cultural and Science Centre preliminary design work for \$150,000.
  - Lloydminster Cultural and Science Centre upgrade for Lloydminster archives \$10,000.

Total additional capital dollars are \$856,150 with an estimated 3.69% capital mill rate increase.

- User fees account for 54.6% of revenue compared to 58.7% last year. We are projecting lot sales of \$24.2 million compared to \$30.5 million in 2014.
- Total expense (\$81.8 million) increase of \$2.6 million or 3.2%.
- Operating surplus \$13.3 million (2014 - \$13.6 million) will be used to help fund capital projects. With a total capital list of over \$52.8 million dollars these funds only support 23.13%.

### **Capital Budget 2015**

- Total request \$52.7 million (2014 – \$68.0 million).
- With these projects approved we will be borrowing \$13.58 million in 2015.
- Total debt at the end of 2015 will be about \$45.1 million in borrowing. Our debt borrowing limit is \$107.3 million as calculated by Alberta Capital Finance Authority. This represents usage of 42% of our debt borrowing limit.
- Funding Sources of Capital projects is:
  - Surplus and Lot Sales 23.13%
  - Amortization 31.01%
  - Grant Funds 15.36%
  - Borrowing 25.76%
  - Reserves 4.74%

### **Third Party Asks – Total dollars in 2015 - \$ 2,005,672**

- Streetscapes – total ask is \$145,000, an increase of \$5,000 from last year (2014 - \$140,000).
- Lloydminster Library – \$858,172 the same as last year. Vic Juba Community Theatre - total ask is \$156,500 with a 3% increase (2014 -\$151,500)
- Lloydminster Economic Development Corp – \$625,000 for 2015 (2014 - \$750,000). Part of the funds from the 2014 ask were tied to Hockey Day in Canada.
- Regional Business Accelerator – total ask is \$120,000, the same as last year.
- SPCA - \$50,000 request for operating costs, same as last year. This was approved at the December 2013 Council Meeting.
- Lloydminster Facilities Corporation – The Lloydminster Golf and Curling Centre is requesting \$51,000 to assist with operations.

*Nicole Reiniger  
December 17, 2014*

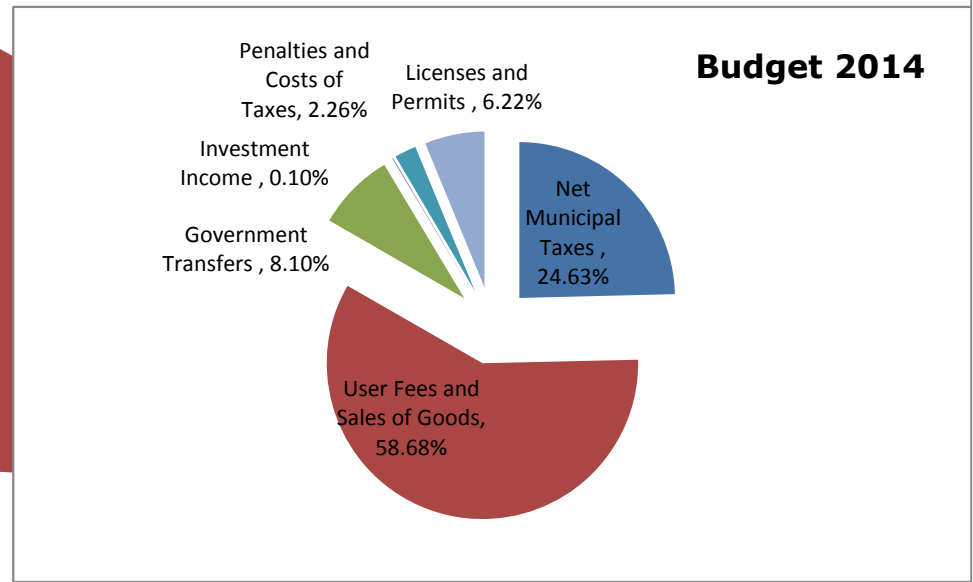
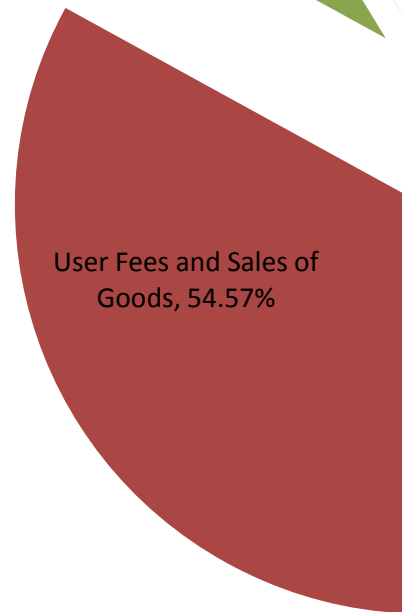
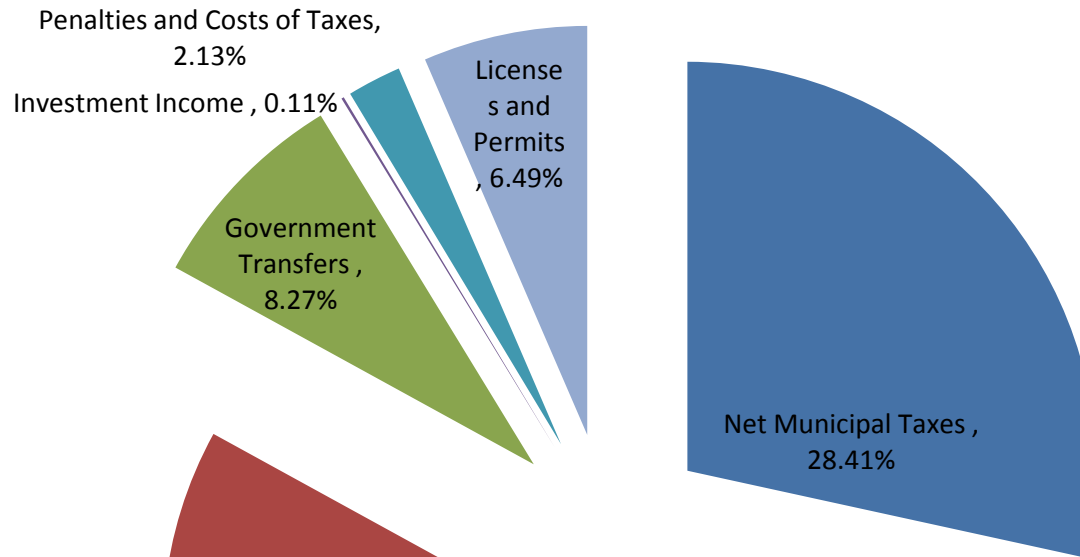
# City of Lloydminster

## Statement of Operations for Fund O (City) - December 17, 2015

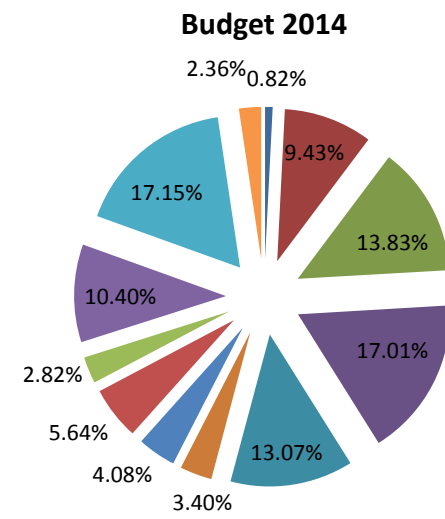
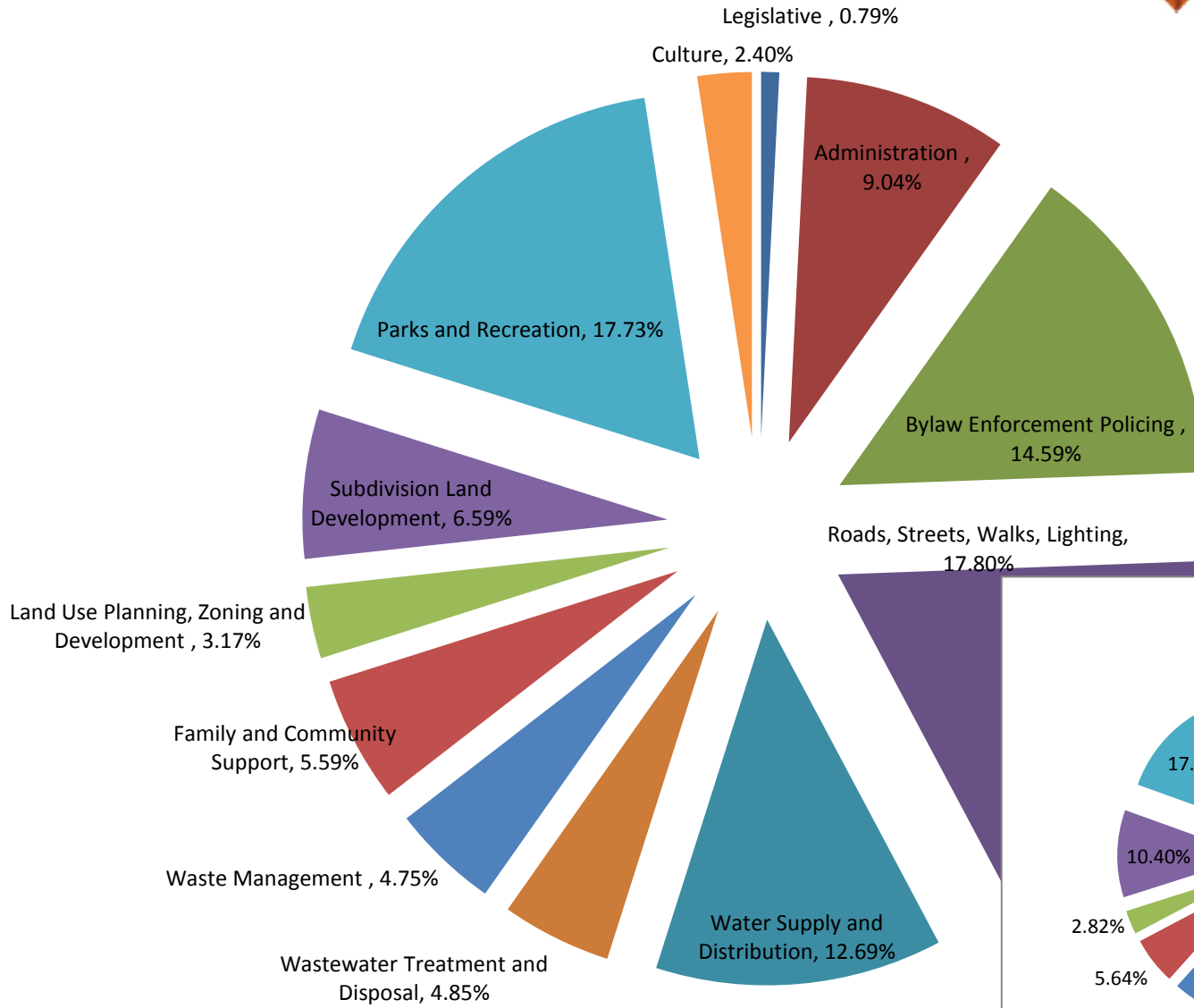
For the Fiscal Period 2015-12 Ending December 31, 2015

	Original				Where the Money Comes From 2014	Where the Money Comes From 2015
	2014 Budget	2015 Budget	Variance	%		
<b>Revenues</b>						
Net Municipal Taxes	22,867,124	27,023,275	4,156,151	15.38%	24.63%	28.41%
User Fees and Sales of Goods	54,469,143	51,897,336 -	2,571,808	-4.96%	58.68%	54.57%
Government Transfers	7,519,623	7,865,657	346,034	4.40%	8.10%	8.27%
Investment Income	95,150	102,800	7,650	7.44%	0.10%	0.11%
Penalties and Costs of Taxes	2,101,164	2,029,000 -	72,164	-3.56%	2.26%	2.13%
Development Levies	-	-	-			
Licenses and Permits	5,772,092	6,172,244	400,151	6.48%	6.22%	6.49%
Proceeds from Disposal of Capital Assets	-	-	-	#DIV/0!	0.00%	0.00%
Donations	-	-	-	#DIV/0!	0.00%	0.00%
Other	2,000	20,000	18,000	90.00%	0.00%	0.02%
Inter Fund Transfer	-	-	-			
<b>Total Revenues</b>	<b>92,826,296</b>	<b>95,110,311</b>	<b>2,284,015</b>	<b>2.40%</b>	<b>100.00%</b>	<b>100.00%</b>
<b>Expenses</b>						
Legislative	646,520	647,781	1,261	0.19%	0.82%	0.79%
Administration	7,470,327	7,396,563 -	73,764	-1.00%	9.43%	9.04%
Bylaw Enforcement Policing	10,961,614	11,939,699	978,085	8.19%	13.83%	14.59%
Roads, Streets, Walks, Lighting	13,477,474	14,567,287	1,089,813	7.48%	17.01%	17.80%
Water Supply and Distribution	10,354,588	10,379,464	24,876	0.24%	13.07%	12.69%
Wastewater Treatment and Disposal	2,695,565	3,971,414	1,275,849	32.13%	3.40%	4.85%
Waste Management	3,233,900	3,888,808	654,908	16.84%	4.08%	4.75%
Family and Community Support	4,471,569	4,570,349	98,780	2.16%	5.64%	5.59%
Land Use Planning, Zoning and Development	2,235,344	2,594,626	359,282	13.85%	2.82%	3.17%
Subdivision Land Development	8,237,675	5,394,900 -	2,842,775	-52.69%	10.40%	6.59%
Parks and Recreation	13,587,878	14,503,438	915,560	6.31%	17.15%	17.73%
Culture	1,868,016	1,965,877	97,861	4.98%	2.36%	2.40%
Inter Fund Transfer	-	-	-			
<b>Totals Expenses</b>	<b>79,240,471</b>	<b>81,820,205</b>	<b>2,579,734</b>	<b>3.15%</b>	<b>100.00%</b>	<b>100.00%</b>
<i>Net</i>	<i>13,585,826</i>	<i>13,290,106</i>	<i>295,719</i>	<i>2.23%</i>		

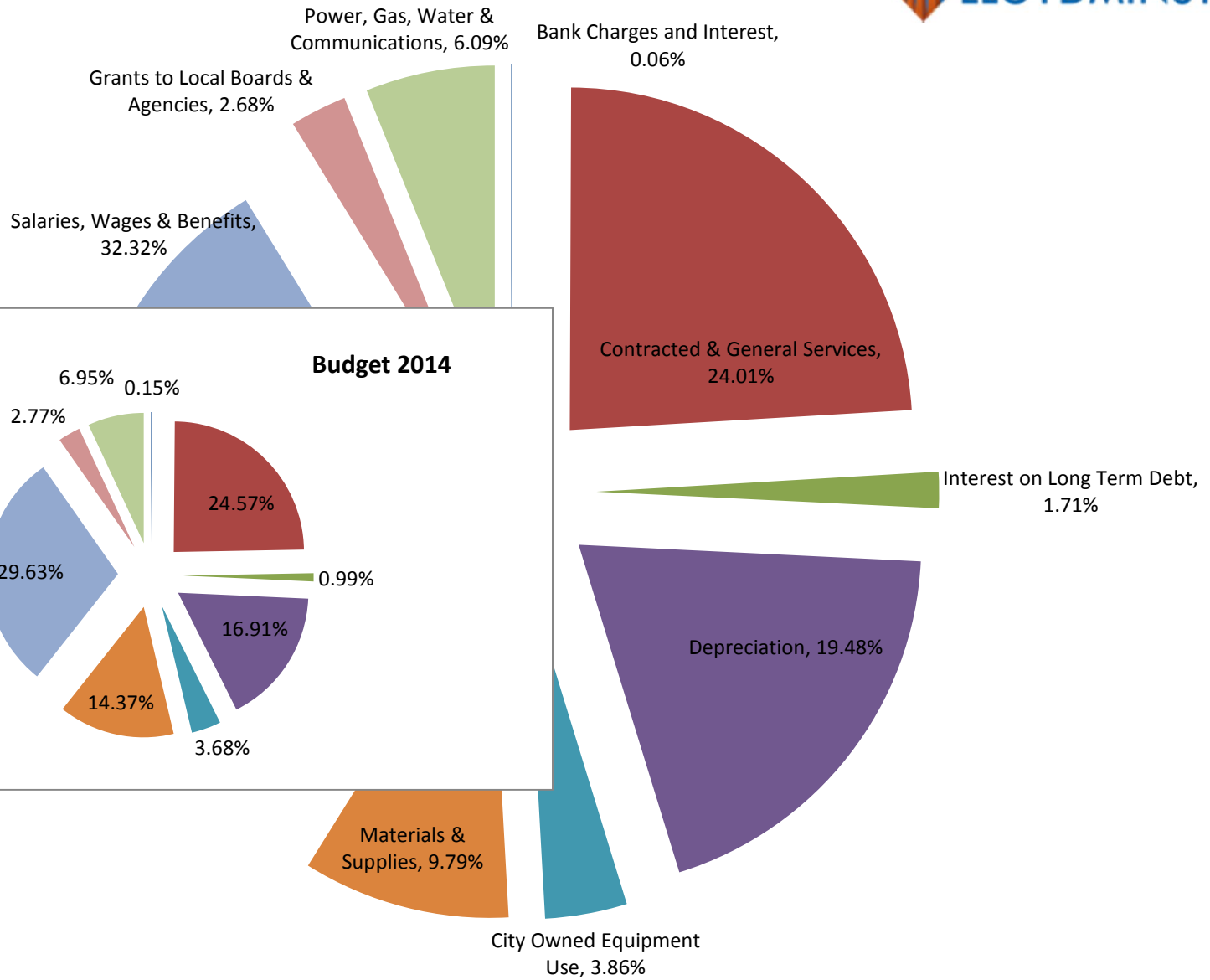
# City Revenue - Budget 2015



# City Expenditures - Budget 2015



# Expenditure By Type - Budget 2015





Statement of Revenue and Expenses by Service Area - December 17, 2014

For the Fiscal Period 2015-12 Ending December 31, 2015

	2014 Budget	2015 Budget	2014 Funding	2015 Funding %
Administration Revenue	6,296,973.00	6,883,797.00		
Administration Expenses	4,230,194.42	4,147,462.68		
<b>Administration Excess of Revenues Over Expenditures</b>	<b>2,066,778.58</b>	<b>2,736,334.32</b>	<b>48.86%</b>	<b>65.98%</b>
			Profit	Profit
Finance Revenue	15,000.00	12,000.00		
Finance Expenses	1,643,065.33	1,591,215.38		
<b>Finance Excess of Revenues Over Expenditures</b>	<b>(1,628,065.33)</b>	<b>(1,579,215.38)</b>	<b>-99.09%</b>	<b>-99.25%</b>
Airport Revenue	352,582.00	343,995.96		
Airport Expenses	746,500.00	1,067,498.56		
<b>Airport Excess of Revenues Over Expenditures</b>	<b>(393,918.00)</b>	<b>(723,502.60)</b>	<b>-52.77%</b>	<b>-67.78%</b>
Archie Miller Revenue	148,198.90	128,970.00		
Archie Miller Expense	368,422.64	357,034.20		
<b>Archie Miller Arena Excess of Revenues Over Expenditures</b>	<b>(220,223.74)</b>	<b>(228,064.20)</b>	<b>-59.77%</b>	<b>-63.88%</b>
Bylaw Revenue	1,696,500.00	1,773,500.16		
Bylaw Expenses	2,011,900.00	2,246,724.35		
<b>Bylaw and Parking Excess of Revenues Over Expenditures</b>	<b>(315,400.00)</b>	<b>(473,224.19)</b>	<b>-15.68%</b>	<b>-21.06%</b>
Lloyd Cultural & Science Centre Revenue	148,700.00	168,200.00		
Lloyd Cultural & Science Centre Expenses	849,344.00	1,048,218.24		
<b>Lloyd Cultural &amp; Science Centre Excess of Revenues Over Expenditures</b>	<b>(700,644.00)</b>	<b>(880,018.24)</b>	<b>-82.49%</b>	<b>-83.95%</b>
Bud Miller All Seasons Park Revenue	16,500.00	18,500.00		
Bud Miller All Season Park Expenses	808,000.00	1,036,440.08		
<b>Bud Miller All Seasons Park Excess of Revenues Over Expenditures</b>	<b>(791,500.00)</b>	<b>(1,017,940.08)</b>	<b>-97.96%</b>	<b>-98.22%</b>
Council Revenue	-	-		
Council Expenses	795,443.22	831,734.84		
<b>Council Excess of Revenues Over Expenditures</b>	<b>(795,443.22)</b>	<b>(831,734.84)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Cemetery Revenue	108,000.00	120,000.00		
Cemetery Expenses	298,864.00	189,560.44		
<b>Cemetery Excess of Revenues Over Expenditures</b>	<b>(190,864.00)</b>	<b>(69,560.44)</b>	<b>-63.86%</b>	<b>-36.70%</b>
Centennial Civic Centre Revenue	296,965.17	284,446.58		
Centennial Civic Centre Expenses	1,051,283.00	1,125,720.16		
<b>Centennial Civic Centre Excess of Revenues Over Expenditures</b>	<b>(754,317.83)</b>	<b>(841,273.58)</b>	<b>-71.75%</b>	<b>-74.73%</b>
Servus Sports Centre Revenue	1,615,893.58	1,776,846.32		
Servus Sports Centre Expenses	3,757,877.80	4,528,704.81		
<b>Servus Sports Centre Excess of Revenues Over Expenditures</b>	<b>(2,141,984.22)</b>	<b>(2,751,858.49)</b>	<b>-57.00%</b>	<b>-60.76%</b>
Legislative Services Revenue	-	-		
Legislative Services Expenses	400,393.45	663,536.90		
<b>Legislative Services Excess of Revenues Over Expenditures</b>	<b>(400,393.45)</b>	<b>(663,536.90)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Engineering Services Revenue	-	-		
Engineering Services Expense	2,425,872.00	2,249,556.93		
<b>Engineering Services Excess of Revenues Over Expenditures</b>	<b>(2,425,872.00)</b>	<b>(2,249,556.93)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Equipment Pool Expense	(48,345.00)	1,159,968.68		
<b>Equipment Pool Excess of Revenues Over Expenditures</b>	<b>48,345.00</b>	<b>(1,159,968.68)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Fire Department Revenue	1,500.00	2,500.00		
Fire Department Expense	993,150.00	1,459,552.64		
<b>Fire Department Excess of Revenues Over Expenditures</b>	<b>(991,650.00)</b>	<b>(1,457,052.64)</b>	<b>-99.85%</b>	<b>-99.83%</b>
Franchise Utilities Revenue	4,574,536.82	4,801,921.20		
Franchise Utilities Expense	-	-		
<b>Franchise Utilities Excess of Revenues Over Expenditures</b>	<b>4,574,536.82</b>	<b>4,801,921.20</b>	<b>#DIV/0!</b>	<b>#DIV/0!</b>
Waste and Recycling Utility Revenue	5,631,600.00	5,428,600.00		
Waste and Recycling Utility Expense	4,308,166.16	4,478,520.51		
<b>Waste &amp; Recycling Utility Excess of Revenues Over Expenditures</b>	<b>1,323,433.84</b>	<b>950,079.49</b>	<b>30.72%</b>	<b>21.21%</b>
			Profit	Profit
Highways & Street Maintenance Revenue	4,025,000.00	20,040.00		
Highways & Street Maintenance Expense	11,634,589.04	12,489,874.24		
<b>Highway &amp; Street Maintenance Excess of Revenues Over Expenditures</b>	<b>(7,609,589.04)</b>	<b>(12,469,834.24)</b>	<b>-65.40%</b>	<b>-99.84%</b>
Human Resources Revenue	-	-		
Human Resources Expense	906,052.96	1,201,266.34		
<b>Human Resources Excess of Revenues Over Expenditures</b>	<b>(906,052.96)</b>	<b>(1,201,266.34)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Information Technology Revenue	-	-		
Information Technology Expense	642,675.20	1,390,516.61		
<b>Information Technology Excess of Revenues Over Expenditures</b>	<b>(642,675.20)</b>	<b>(1,390,516.61)</b>	<b>-100.00%</b>	<b>-100.00%</b>

Statement of Revenue and Expenses by Service Area - December 17, 2014

For the Fiscal Period 2015-12 Ending December 31, 2015

	2014 Budget	2015 Budget	2014 Funding	2015 Funding %
Library Revenue	253,500.00	-		
Library Expense	862,172.29	870,655.29		
<b>Library Excess of Revenues Over Expenditures</b>	<b>(608,672.29)</b>	<b>(870,655.29)</b>	<b>-70.60%</b>	<b>-100.00%</b>
Legion Ball Park/VLA Revenue	42,000.00	50,000.00		
Legion Ball Park/VLA Expenses	159,500.00	163,000.00		
<b>Legion Ball Park Excess of Revenues Over Expenditures</b>	<b>(117,500.00)</b>	<b>(113,000.00)</b>	<b>-73.67%</b>	<b>-69.33%</b>
Leisure Centre Revenue	688,200.00	819,772.48		
Leisure Centre Expenses	1,928,078.44	2,438,667.10		
<b>Leisure Centre Excess of Revenues Over Expenditures</b>	<b>(1,239,878.44)</b>	<b>(1,618,894.62)</b>	<b>-64.31%</b>	<b>-66.38%</b>
Land Development Revenue	30,480,000.00	24,150,000.00		
Land Development Expenses	8,262,675.20	7,094,009.81		
<b>Land Development Excess of Revenues Over Expenditures</b>	<b>22,217,324.80</b>	<b>17,055,990.19</b>	<b>268.89%</b>	<b>240.43%</b>
Marketing/ Communications Revenue	-	-		
Marketing/ Communications Expenses	579,238.20	593,087.15		
<b>Marketing/ Communications Excess of Revenues Over Expenditures</b>	<b>(579,238.20)</b>	<b>(593,087.15)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Outdoor Pool Revenue	54,600.00	50,800.00		
Outdoor Pool Expenses	217,000.00	217,000.00		
<b>Outdoor Swimming Pool Excess of Revenues Over Expenditures</b>	<b>(162,400.00)</b>	<b>(166,200.00)</b>	<b>-74.84%</b>	<b>-76.59%</b>
Programs Revenue	-	25,000.00		
Programs Expense	3,138,843.20	1,326,112.32		
<b>Programs Excess of Revenues Over Expenditures</b>	<b>(3,138,843.20)</b>	<b>(1,301,112.32)</b>	<b>-100.00%</b>	<b>-98.11%</b>
Property Rental Revenue	399,035.00	450,600.00		
Property Rental Expense	1,554,711.16	675,067.73		
<b>Property Rentals Excess of Revenues Over Expenditures</b>	<b>(1,155,676.16)</b>	<b>(224,467.73)</b>	<b>-74.33%</b>	<b>-33.25%</b>
Permits and Planning Revenue	1,330,400.00	1,511,400.00		
Permits and Planning Expense	2,135,344.00	2,439,405.65		
<b>Permits and Planning Excess of Revenues Over Expenditures</b>	<b>(804,944.00)</b>	<b>(928,005.65)</b>	<b>-37.70%</b>	<b>-38.04%</b>
Parks Revenue	16,000.00	35,000.00		
Parks Expense	1,445,000.00	2,372,717.31		
<b>Parks Excess of Revenues Over Expenditures</b>	<b>(1,429,000.00)</b>	<b>(2,337,717.31)</b>	<b>-98.89%</b>	<b>-98.52%</b>
Property Taxation Revenue	23,005,888.00	27,191,275.00		
Property Taxation Expense	314,396.00	250,480.00		
<b>Property Taxation Excess of Revenues Over Expenditures</b>	<b>22,691,492.00</b>	<b>26,940,795.00</b>	<b>98.63%</b>	<b>99.08%</b>
RCMP Revenue	1,046,000.00	1,302,005.28		
RCMP Expenses	8,515,900.00	8,895,014.77		
<b>RCMP Excess of Revenues Over Expenditures</b>	<b>(7,469,900.00)</b>	<b>(7,593,009.49)</b>	<b>-87.72%</b>	<b>-85.36%</b>
Russ Robertson Arena Revenue	145,000.00	147,461.00		
Russ Robertson Arena Expenses	425,226.44	440,861.67		
<b>Russ Robertson Arena Excess of Revenues Over Expenditures</b>	<b>(280,226.44)</b>	<b>(293,400.67)</b>	<b>-65.90%</b>	<b>-66.55%</b>
Special Programs Revenue	-	29,000.00		
Special Programs Expense	596,640.00	393,762.60		
<b>Special Programs Excess of Revenues Over Expenditures</b>	<b>(596,640.00)</b>	<b>(364,762.60)</b>	<b>-100.00%</b>	<b>-92.64%</b>
Storm Drainage Revenue	-	-		
Storm Drainage Expense	1,360,649.00	1,866,774.76		
<b>Special Programs Excess of Revenues Over Expenditures</b>	<b>(1,360,649.00)</b>	<b>(1,866,774.76)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Vic Juba Theatre Revenue	-	-		
Vic Juba Theatre Expense	156,500.00	253,013.96		
<b>Vic Juba Theatre Excess of Revenues Over Expenditures</b>	<b>(156,500.00)</b>	<b>(253,013.96)</b>	<b>-100.00%</b>	<b>-100.00%</b>
Water and Sewer Utility Revenue	18,443,609.84	16,979,198.00		
Water and Sewer Utility Expense	12,230,418.92	11,696,500.64		
<b>Water &amp; Sewer Utility Excess of Revenues Over Expenditures</b>	<b>6,213,190.92</b>	<b>5,282,697.36</b>	<b>50.80%</b>	<b>45.16%</b>
Weaver Park Revenue	262,259.00	260,000.00		
Weaver Park Expense	251,468.00	295,739.60		
<b>Weaver Park Campground Excess of Revenues Over Expenditures</b>	<b>10,791.00</b>	<b>(35,739.60)</b>	<b>4.29%</b>	<b>-12.08%</b>
			Profit	Profit
			Profit	

**2015 Combined Capital Budget Project List**

30	18,919,633	Total Priority Number 1 - Carry Over Projects
39	10,877,750	Total Priority Number 2 - Replacement Infrastructure Needed
51	2,242,500	Total Priority Number 3 - Replacement Infrastructure Wanted
46	20,743,807	Total Priority Number 4 - New Infrastructure Needed
166	52,783,690	

Year	Department	Projects	Priorit Priority	2015 Capital Budget	Estimated Total Cost
2015	UT	25 Street Sanitary Trunk - Construction	1 1 - Carry Over	6,000,000	6,000,000
2015	LD	Colonial East Phase 3 - Underground and Surface - 75 Lots	4 4 - New Infrastructure Needed	5,000,000	7,500,000
2015	LD	Parkview Estates Phase 6 Stage 3 - Underground and Surface	4 4 - New Infrastructure Needed	4,200,000	6,500,000
2015	LD	Hill Industrial Phase 8 Stage 2 - Underground and Surface - 1	4 4 - New Infrastructure Needed	3,100,000	4,500,000
2015	UT	Wastewater Treatment Facility - Post Building Canada (Detail	1 1 - Carry Over	3,000,000	48,200,000
2015	UT	2015 Water and Sewer Replacement Program	2 2 - Replacement Infrastructure Needed	3,000,000	3,000,000
2015	TR	2015 Street Improvement Program	2 2 - Replacement Infrastructure Needed	2,500,000	2,500,000
2015	UT	Pond U - Construction	4 4 - New Infrastructure Needed	2,000,000	2,000,000
2015	LD	Parkview Estates Phase 6 Stage 2B - Underground and Surfac	4 4 - New Infrastructure Needed	2,000,000	2,000,000
2015	UT	Wastewater Treatment Facility - Preliminary Design	1 1 - Carry Over	1,800,000	1,800,000
2015	UT	West Sanitary Trunk (75 Ave only) - Construction	1 1 - Carry Over	1,760,000	1,760,000
2015	UT	25 Street Sanitary Trunk - (53 Ave) Construction	2 2 - Replacement Infrastructure Needed	1,400,000	1,400,000
2015	PR	RR Russ Rob -Phase 1 North side addition	2 2 - Replacement Infrastructure Needed	1,400,000	1,400,000
2015	PS	Fire - Replace Aerial Ladder #10 (\$365,000 down payment, b	1 1 - Carry Over	1,114,548	1,479,548
2015	LD	Hill Industrial Phase 8 Stage 1 (62 Avenue) Construction	1 1 - Carry Over	1,100,000	1,100,000
2015	UT	Neale Edmunds Complex - Land Easement Acquisition	1 1 - Carry Over	600,000	600,000
2015	TR	Traffic Signal Hardware Upgrade	2 2 - Replacement Infrastructure Needed	500,000	500,000
2015		0 Buildings - Operations Centre	1 1 - Carry Over	500,000	40,000,000
2015	People	Municipal Financial Software	4 4 - New Infrastructure Needed	500,000	1,500,000
2015	TR	2015 Transportation Master Plan	4 4 - New Infrastructure Needed	450,000	450,000
2015	UT	Sanitary Sewer Master Plan	2 2 - Replacement Infrastructure Needed	450,000	450,000
2015	PW	New grader	4 4 - New Infrastructure Needed	400,000	400,000
2015	UT	Water Master Plan 2015	1 1 - Carry Over	365,000	365,000
2015	TR	44 Street Rehab (45 to 50 Avenue)	1 1 - Carry Over	350,000	350,000
2015	PR	ODP Pool Liner Membrane, new pies and replace pool lights	2 2 - Replacement Infrastructure Needed	350,000	350,000
2015	TR	College Drive - Complete 4 Lane - Design	4 4 - New Infrastructure Needed	300,000	3,000,000
2015	TR	North-South Corridor Phase 1B - Finalize Design and Tender	2 2 - Replacement Infrastructure Needed	300,000	28,000,000
2015	TR	Drainage Improvements - 75 Avenue / 29 to 43 Street	4 4 - New Infrastructure Needed	300,000	300,000
2015	UT	Storm Master Plan 2015	1 1 - Carry Over	300,000	300,000
2015		RCMP Building Landscaping, etc.	1 1 - Carry Over	300,000	300,000
2015	LD	2015 Miscellaneous Landscaping	4 4 - New Infrastructure Needed	280,000	280,000
2015	LD	Landfill Scale Improvement Project	4 4 - New Infrastructure Needed	280,000	280,000
2015	LD	Colonial East Phase 2	1 1 - Carry Over	250,000	250,000
2015	People	Security Program	4 4 - New Infrastructure Needed	250,000	250,000
2015	TR	Traffic Signal Assessment	1 1 - Carry Over	200,000	200,000
2015	LD	Parkview Estates Phase 6 Stage 2 - Surface	1 1 - Carry Over	200,000	200,000
2015	PR	LC Retile Showers (mens/ womens) and replace fixtures	3 3 - Replacement Infrastructure Wanted	200,000	200,000
2015	PS	Fire - Replace #11 Pumper (\$275,000 down payment, balanc	1 1 - Carry Over	194,585	469,585
2015	PW	Snow Blower	3 3 - Replacement Infrastructure Wanted	166,000	166,000
2015	People	Server and desktop hardware	4 4 - New Infrastructure Needed	154,000	154,000
2015	TR	Drainage Improvements - 40 Avenue / 29 to 36 Street	4 4 - New Infrastructure Needed	150,000	150,000
2015	UT	Landfill Cell Design	4 4 - New Infrastructure Needed	150,000	150,000
2015	LD	Hill Industrial Phase 7 Stage 3	1 1 - Carry Over	150,000	150,000
2015		0 LCSC Preliminary Design	4 4 - New Infrastructure Needed	150,000	150,000
2015	People	Geomatics System Improvements	4 4 - New Infrastructure Needed	135,000	135,000
2015	Strategy	Airport Shop	1 1 - Carry Over	125,000	125,000
2015	PW	Rotary Mower	3 3 - Replacement Infrastructure Wanted	120,000	120,000
2015	People	Server and desktop software	4 4 - New Infrastructure Needed	110,000	110,000
2015	PW	Landfill Entrance, new inbound scale & office	1 1 - Carry Over	105,000	105,000
2014	TR	49 Avenue - 60 - 62 Street Construction	1 1 - Carry Over	100,000	900,000
2015	TR	2015 Trail/Sidewalk Improvement Program	2 2 - Replacement Infrastructure Needed	100,000	100,000
2015	UT	Northwest Channel - Construction	1 1 - Carry Over	100,000	100,000
2015	PW	Asphalt Spray Patch	3 3 - Replacement Infrastructure Wanted	100,000	100,000
2015	PW	Lime & carbon feed equipomnt	2 2 - Replacement Infrastructure Needed	100,000	100,000
2015	PW	Sweeper Pad at Ops Centre	1 1 - Carry Over	100,000	100,000
2015	PR	LCSC Kiln Room Environmental and Code Issues	2 2 - Replacement Infrastructure Needed	100,000	100,000
2015		0 Facilities Master Plan	4 4 - New Infrastructure Needed	100,000	100,000
2015	PS	Fire- Fire Station #1 east parking lot.	3 3 - Replacement Infrastructure Wanted	100,000	100,000
2015	PR	Leisure Centre - Retiling around the pool and concession (pai	3 3 - Replacement Infrastructure Wanted	90,000	90,000
2015	PR	CCC Condenser replacement-Ice Plant upgrade for RBC	2 2 - Replacement Infrastructure Needed	87,000	87,000
2015	PR	65 horse Power Tractor to replace Old John Deere/ Turf Tires	4 4 - New Infrastructure Needed	85,000	85,000
2015	TR	Highway 17 One Way Couplet (Phase 1A Underground)	1 1 - Carry Over	80,000	80,000
2015	TR	Functional Study - 44 Street / 62 Avenue Intersection (Desigi	4 4 - New Infrastructure Needed	80,000	80,000
2015	UT	52 Street Storm - 50 to 62 Avenue - Investigate drainage cor	2 2 - Replacement Infrastructure Needed	75,000	850,000
2015	PW	Forklift	3 3 - Replacement Infrastructure Wanted	73,000	73,000
2015		0 Buildings - Maintenance Capital Repairs	2 2 - Replacement Infrastructure Needed	70,000	70,000
2015	PR	RBC-CCC-Dressing Rooms # 2,3,4 and 5 Players -stalled cabi	4 4 - New Infrastructure Needed	67,000	67,000
2015	PR	RBC CCC Arena ice light replacement-LED	3 3 - Replacement Infrastructure Wanted	65,000	65,000
2015	Strategy	Jacobsen Mower	3 3 - Replacement Infrastructure Wanted	62,000	62,000
2015	PR	15ft Self Propel Upgrade / Shared with Airport	4 4 - New Infrastructure Needed	62,000	62,000
2015		0 Buildings - Community Services Building Washroom Refurbish	3 3 - Replacement Infrastructure Wanted	60,000	60,000
2015		0 Buildings - Environmental Inspections	2 2 - Replacement Infrastructure Needed	60,000	60,000
2015		0 Buildings - Audits and Thermal inspections	2 2 - Replacement Infrastructure Needed	60,000	60,000
2015	Strategy	GPS for Golf Carts	1 1 - Carry Over	60,000	60,000
2015	PW	New residential water meter installs	4 4 - New Infrastructure Needed	54,000	54,000
2015	PW	Truck F350/3500/Gravel Box	3 3 - Replacement Infrastructure Wanted	50,800	50,800
2015	PW	Truck/Gravel Box	3 3 - Replacement Infrastructure Wanted	50,800	50,800
2015	TR	Pedestrian Crossing Improvements	2 2 - Replacement Infrastructure Needed	50,000	50,000
2015	PW	Line Painter	3 3 - Replacement Infrastructure Wanted	50,000	50,000
2015	PR	BMASP Park Furniture up grades	3 3 - Replacement Infrastructure Wanted	50,000	50,000
2015	PR	BMASP Paved trail overlays on low areas.	3 3 - Replacement Infrastructure Wanted	50,000	50,000
2015	PR	LC Waterslide Refinish	3 3 - Replacement Infrastructure Wanted	50,000	50,000
2015		0 Buildings - City Hall Legislative Services Office Reconfiguratio	3 3 - Replacement Infrastructure Wanted	50,000	50,000
2015		0 Buildings - Park Centre Renovation Design	3 3 - Replacement Infrastructure Wanted	50,000	50,000
2015	PS	Fire- New equiped Deputy Chiefs vehicle.	4 4 - New Infrastructure Needed	47,000	47,000
2015	PW	Truck F350 & slip in dump body	3 3 - Replacement Infrastructure Wanted	43,200	43,200
2015	PR	SCC Fitness Equipment Replacement (operational)	3 3 - Replacement Infrastructure Wanted	43,000	43,000
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	40,300	40,300
2015	PR	Playground Upgrades/ Legion / Lions	4 4 - New Infrastructure Needed	40,000	40,000
2015	PR	LC New Pumps	2 2 - Replacement Infrastructure Needed	40,000	40,000
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	39,300	39,300
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	39,300	39,300
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	39,300	39,300
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	39,300	39,300
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	39,300	39,300
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	39,300	39,300
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	38,500	38,500
2015	PW	Truck F250/2500	3 3 - Replacement Infrastructure Wanted	38,300	38,300
2015		0 Buildings - General Operations Vehicle	4 4 - New Infrastructure Needed	34,000	34,000
2015	PR	3/4 ton truck New Foreman	4 4 - New Infrastructure Needed	32,500	32,500
2015	PW	WTP - 8 inch steel water line replacement	2 2 - Replacement Infrastructure Needed	30,500	30,500
2015	PW	Gravel South & West Side Of OP's Center	3 3 - Replacement Infrastructure Wanted	30,000	30,000
2015	PR	Park Furniture Upgrades/ Picnic Tables /Benches Garbage C:	2 2 - Replacement Infrastructure Needed	30,000	30,000
2015	PR	SCC Compressor 2	2 2 - Replacement Infrastructure Needed	30,000	30,000
2015		0 Buildings - General Operations Sissor Lift	3 3 - Replacement Infrastructure Wanted	30,000	30,000

Year	Department	Projects	Priorit Priority	2015 Capital Budget	Estimated Total Cost
2015	PS	Bylaw- Peace officer Change over	4 4 - New Infrastructure Needed	30,000	30,000
2015	Strategy	Pesticide Storage Facility	4 4 - New Infrastructure Needed	30,000	30,000
2015	PW	Riding Mower	3 3 - Replacement Infrastructure Wanted	29,000	29,000
2015	People	Network hardware	4 4 - New Infrastructure Needed	28,500	28,500
2015	Strategy	Heavy Duty All Purpose Utility Vehicle	3 3 - Replacement Infrastructure Wanted	28,000	28,000
2015	People	Xerox Printers	3 3 - Replacement Infrastructure Wanted	27,000	27,000
2015	PR	Zero Turn Mower/ Bud Miller Park	4 4 - New Infrastructure Needed	25,000	25,000
2015	PR	Zero Turn Mower/ Operations Center/Civic Square/Trails	4 4 - New Infrastructure Needed	25,000	25,000
2015	0	Buildings - Community Services Building Corridor T bar and Li	2 2 - Replacement Infrastructure Needed	25,000	25,000
2015	0	Buildings - Airport Office Renovations	3 3 - Replacement Infrastructure Wanted	25,000	25,000
2015	PW	Portable Sander	3 3 - Replacement Infrastructure Wanted	20,000	20,000
2015	PW	Portable Sander	3 3 - Replacement Infrastructure Wanted	20,000	20,000
2015	PR	Shale Upgrades Ball Diamonds	3 3 - Replacement Infrastructure Wanted	20,000	20,000
2015	PR	BMASP Picnic Shelter Reside/ Paint	3 3 - Replacement Infrastructure Wanted	20,000	20,000
2015	PR	RBC CCC Sound System -amplifier replacement- upgrade syst	3 3 - Replacement Infrastructure Wanted	20,000	20,000
2015	PR	AM Building Assessment	2 2 - Replacement Infrastructure Needed	20,000	20,000
2015	0	Buildings - Community Services Building Concrete Repairs	4 4 - New Infrastructure Needed	20,000	20,000
2015	Strategy	Outdoor Patio	2 2 - Replacement Infrastructure Needed	17,900	17,900
2015	People	Phone System upgrades	4 4 - New Infrastructure Needed	15,807	15,807
2015	PW	East Yard Fencing	3 3 - Replacement Infrastructure Wanted	15,000	15,000
2015	PR	RBC CCC Additional Referees Room-lower south hallway-RBC	3 3 - Replacement Infrastructure Wanted	15,000	15,000
2015	0	Buildings - City Hall Carpets Legislative and Mayors area	3 3 - Replacement Infrastructure Wanted	15,000	15,000
2015	0	Buildings - Community Service Roof Repair	1 1 - Carry Over	15,000	15,000
2015	0	Buildings - Community Services Building Duct/Furnace Cleani	2 2 - Replacement Infrastructure Needed	15,000	15,000
2015	0	Community Services - Roof Repairs	1 1 - Carry Over	15,000	15,000
2015	PR	CCC Ice plant repair-compressor #1 (operational)	2 2 - Replacement Infrastructure Needed	13,000	13,000
2015	PW	Snow Blower for trackless machine	4 4 - New Infrastructure Needed	11,000	11,000
2015	PR	LCSC Imhoff upgrades for upgrades	4 4 - New Infrastructure Needed	10,000	10,000
2015	TR	Traffic Signal Design and Construction (53 Ave / 25 St)	1 1 - Carry Over	10,000	10,000
2015	PW	Portable/permanent Fence	4 4 - New Infrastructure Needed	10,000	10,000
2015	PR	BMASP Gravel/trail and road upgrades	3 3 - Replacement Infrastructure Wanted	10,000	10,000
2015	PR	SCC Dividers	1 1 - Carry Over	10,000	10,000
2015	PR	ODP Flooring Upgrades	1 1 - Carry Over	10,000	10,000
2015	PR	LCSC Sandbox for Programming Department	3 3 - Replacement Infrastructure Wanted	10,000	10,000
2015	PR	RR Compressor No#1 Major re-build (operational)	2 2 - Replacement Infrastructure Needed	8,500	8,500
2015	PR	Ball Diamond Groomer Attachment for neighbourhood diamo	4 4 - New Infrastructure Needed	8,000	8,000
2015	PW	Retrofit Bulk Coolant Tank For Oil	3 3 - Replacement Infrastructure Wanted	7,600	7,600
2015	PR	SCC Garbage Cans for exterior	3 3 - Replacement Infrastructure Wanted	7,000	7,000
2015	PW	Plate Tamper	2 2 - Replacement Infrastructure Needed	6,500	6,500
2015	PW	6 Inch Hose for Leachate Pump	2 2 - Replacement Infrastructure Needed	6,000	6,000
2015	PR	CCC Forklift repair-hydraulic cylinder (operational)	2 2 - Replacement Infrastructure Needed	6,000	6,000
2015	PR	RBC CCC Renovate Border Kings Shower -RBC (operational)	3 3 - Replacement Infrastructure Wanted	6,000	6,000
2015	PR	SSC Mascot Replacement	1 1 - Carry Over	5,500	11,000
2015	PR	SCC Interior and Exterior Signage (operational)	3 3 - Replacement Infrastructure Wanted	5,000	5,000
2015	PR	Course/Training Supplies (operational)	2 2 - Replacement Infrastructure Needed	5,000	5,000
2015	PR	Fitness Equipment (operational)	2 2 - Replacement Infrastructure Needed	5,000	5,000
2015	PR	LC replace internal sound / PA system (2014?)	4 4 - New Infrastructure Needed	5,000	5,000
2015	PR	LCSC Refresher for Sask Tourism Building	4 4 - New Infrastructure Needed	5,000	5,000
2015	0	Buildings - General Operations Steam Cleaner	4 4 - New Infrastructure Needed	5,000	5,000
2015	PR	CCC Compressor No#2 minor re-build (operational)	2 2 - Replacement Infrastructure Needed	4,000	4,000
2015	PR	SCC Bounce House (operational)	3 3 - Replacement Infrastructure Wanted	3,500	3,500
2015	PR	RR Compressor No#2 Minor re-build (operational)	2 2 - Replacement Infrastructure Needed	3,000	3,000
2015	0	Buildings - Community Services Building Sign	2 2 - Replacement Infrastructure Needed	3,000	3,000
2015	PW	Steel Rack	3 3 - Replacement Infrastructure Wanted	2,700	2,700
2015	PW	Plate tamper	2 2 - Replacement Infrastructure Needed	2,500	2,500
2015	PR	LCSC Studio Lighting	4 4 - New Infrastructure Needed	2,500	2,500
2015	0	Buildings - General Oparations Tailgate Lift	4 4 - New Infrastructure Needed	2,500	2,500

# Estimated Property Taxes



Average Small Home  
2015 - \$1,230 est.

Assessed Value  
2015 - \$149,630 est.

Mill Rate Increase  
in 2015 will result  
in monthly increase  
of \$5.00

# Estimated Property Taxes



Average Medium Home  
2015 - \$2,710 est.

Assessed Value  
2015 - \$328,910 est.

Mill Rate Increase in  
2015 will result in  
monthly increase of  
**\$11.00**



# Estimated Property Taxes



Average Large Home  
2015 - \$13,920 est.

Assessed Value

2015 - \$1,687,540 est.

Mill Rate Increase in  
2015 will result in  
monthly increase of  
\$57.00

# 2014 Alberta Property Tax Comparison

