

City of Lloydminster
 2022 Capital Budget - Project List by Department
 Council Motion No. 389-2021
 Approved: November 22, 2021

Taxation

	Submitted	Accepted	Deferred
General Government			
BLDMNT-Building Maintenance			
2261309 - BM - Building Maintenance - Furniture Replacement	43,000	20,000	23,000
IT-Information Technology			
2213226 - IT - Multi-Function Printers	56,000	45,000	11,000
2213205 - IT - Master Plan	90,000	-	90,000
2213206 - IT - Meeting Room Upgrades	30,000	15,000	15,000
2213207 - IT - Enterprise Backup Device	27,000	27,000	-
2213225 - IT - Desktop Hardware	122,200	122,200	-
	\$ 368,200	\$ 229,200	\$ 139,000
Protective Services			
FIRE-Fire Services			
2223003 - FIRE - Mobile Radios	20,000	20,000	-
2223005 - FIRE - 1/2 Ton Truck	70,000	-	70,000
2223004 - FIRE - Rescue Struts	20,000	20,000	-
RCMP-RCMP/911 Services			
2224102 - RCMP/911 Services - Elite Call Logging Software and Audio Recorder	49,000	49,000	-
2224101 - RCMP/911 - Emergency Communication Centre	400,000	50,000	350,000
2224103 - RCMP/911 Services - NG 911 Call Management System	150,000	150,000	-
	\$ 709,000	\$ 289,000	\$ 420,000
Planning and Economic Development			
ECDEV-Economic Development			
2263001 - ECDEV - Retail Gap Analysis	70,000	50,000	20,000
ENG-Engineering			
2013201 - GIS - Software & Implementation	70,000		70,000
2213637 - ENG - 2022 Off Site Levy Update	150,000	150,000	
PLANN-Planning & Development			
2261001 - PLANN - Intermunicipal Collaboration Framework	75,000		75,000
2261003 - PLANN - Intermunicipal Development Plan Update	100,000		100,000
2261002 - PLANN - Land Use Bylaw Update	150,000	150,000	
	\$ 615,000	\$ 350,000	\$ 265,000

Taxation (continued)

	Submitted	Accepted	Deferred
Recreation and Culture			
AQUA-Aquatic Centres			
2273001 - BAC - Diving Blocks Replacement	25,000	25,000	-
2273002 - BAC - Locker Replacement	200,000	200,000	-
2173006 - BAC - Exterior Renovations	450,000	450,000	-
LCSC-Lloydminster Cultural & Science Centre			
2276104 - LMA - Artifact Trailer	22,000	22,000	-
2276106 - WHP - Artifact Warehouse Repairs	13,000	13,000	-
2276107 - WHP - Air Replacement Unit Installation	15,000	15,000	-
2276103 - LCSC - Building Demolition	400,000	400,000	-
2276105 - WHP - Site & Interpretive Plan	125,000	-	125,000
2276108 - WHP - Weaver House Abatement	80,000	80,000	-
LGCC-Lloydminster Golf & Curling Centre			
2273104 - LGCC - Yamaha Adventurer II Beverage Cart	22,000	22,000	-
2273115 - LGCC - Golf Cart Storage Facility	100,000	-	100,000
2273101 - LGCC - Golf Carts	100,000	100,000	-
2273102 - LGCC - Reelmaster 5410 Fairway Mower (2)	200,000	200,000	-
2273103 - LGCC - Toro Sand Pro 5040	32,000	32,000	-
2273105 - LGCC - Fairway Regrade	140,000	140,000	-
2273107 - LGCC - Grounds Master 3500 D	60,000	60,000	-
2273108 - LGCC - Workman 3300 D Replacement	45,000	45,000	-
2273110 - LGCC - Tractor Replacement	20,000	20,000	-
2273114 - LGCC - Pesticide Shed	40,000	40,000	-
2273116 - LGCC - Driving Range Picker	20,000	20,000	-
2273113 - LGCC - Replace Patio Windows and Doors	50,000	50,000	-
2273111 - LGCC - Kitchen Flooring	20,000	-	20,000
PARKS-Parks			
2271004 - BMASP - Master Plan Update	150,000	-	150,000
2271205 - Parks - Golf & Cemetery Drainage Plan	150,000	150,000	-
2271005 - BMASP - Bud Miller Lake trail and outlet redevelopment	300,000	300,000	-
2271204 - Parks - Martin Browne Playground Replacement	120,000	120,000	-
1971209 - Study/Plan - Ball Diamond Complex Site Plan	300,000	-	300,000
2271209 - Parks - Slow Pitch Complex Construction	3,500,000	-	3,500,000
2271011 - BM - Park Centre - Rehabilitation - Design	30,000	30,000	-
2271012 - BM - Park Centre - Rehabilitation - Construction	1,000,000	1,000,000	-
2271020 - PLNTOPS - Spray Park valve replacement	50,000	50,000	-
2271303 - Weaver Park Office Replacement	300,000	300,000	-
2254002 - Cemetery - Phase 1 Development Plan	670,000	520,000	150,000
RECCUL-Recreation & Cultural Services			
2074008 - Recreation & Culture - Recreation Sports Complex	1,460,000	1,460,000	-
SERVUS-Servus Sports Centre			
2273317 - SSC - Relief Air Agland Fitness Track	50,000	-	50,000
2273315 - SSC - Sports Netting	85,000	85,000	-
2273318 - SSC - Kitchen/Concession Renovations	150,000	-	150,000
2273316 - SSC - Security System Upgrades	30,000	-	30,000
2273302 - SSC - Sidewalk/Parking Lot Rehabilitation Phase 2	80,000	80,000	-
2273301 - PLNTOPS - SSC 3 Compressor replacement	130,000	130,000	-
	\$ 10,734,000	\$ 6,159,000	\$ 4,575,000
Social Services			
SOCSR- Social Programs & Services			
2255101 - SOCSR- Community Event Trailer	90,000	90,000	-
	\$ 90,000	\$ 90,000	\$ -

Taxation (continued)

Transportation Services

APOINT-Airport

- 2234003 - Airport - 1/2 Ton Truck
- 2234005 - Airport - Grader
- 2234006 - Airport - Snow Plow Truck Replacement

FLEET-Fleet Services

- 2271263 - PARKS - (Unit 30-44) - Dirt Screener
- 2271264 - PARKS - (Unit 18-42) - Side / Side
- 2271261 - PARKS - (Unit 16-20) - Rough Cut Mower
- 2225050 - PSAFTY - (Unit 21-32) - SUV
- 2232054 - ROADS - (Unit 23-42) - 3/4 Ton Truck
- 2232067 - ROADS - (Unit 13-19) - Trailer
- 2234002 - APOINT - (Unit 21-31) -SUV
- 2241052 - WATER - (Unit 23-50) - 3/4 Ton Truck
- 2261350 - BLDMNT - (Unit 22-57) - 1/2 Ton Truck
- 2261351 - BLDMNT - (Unit 22-58) - 1/2 Ton Truck
- 2261352 - BLDMNT - (Unit 22-63) - 1/2 Ton Truck
- 2261353 - BLDMNT - (Unit 23-48) - 3/4 Ton Truck
- 2271253 - PARKS - (Unit 22-59) - 1/2 Ton Truck
- 2271265 - PARKS - (Unit 13-41) - Trailer
- 2273350 - SERVUS - Unit 22-62 - 1/2 Ton Truck
- 2232068 - ROADS- (Unit 22-60) - 1/2 Ton Truck
- 2241151 - WTP - (Unit 22-72) - 1/2 Ton Truck
- 2241058 - WATER - (Unit 22-64) - 1/2 Ton Truck
- 2241059 - WATER - (Unit 23-47) - 3/4 Ton Truck
- 2271250 - PARKS- (Unit 11-23) - Front Mount Riding Mower
- 2232066 - ROADS - (Unit 12-21) - Concrete Scarifier
- 2232060 - ROADS - (Unit 27-17) - Tandem Axle Truck
- 2232052 - ROADS - (UNIT 20-32) - Portable Sand Spreader
- 2232053 - ROADS - (Unit 20-33) - Portable Sand Spreader
- 2222050 - BYLAW- (Unit 22-52) - 1/2 Ton Truck
- 2222051 - BYLAW - (Unit 22-51) - 1/2 Ton Truck
- 2231251 - FLEET - (Unit 17-50) - Loader
- 2223001 - FIRE - Command Vehicle Replacement
- 2223002 - FIRE - Command Vehicle Replacement

ROADS-Roadway Services

- 2213629 - ROADS - 50 Avenue and 67 Street Intersection Upgrades – Design Services
- 2313605 - ROADS - 2023 Surface Improvement Program – Design Services
- 2213604 - ROADS - 2022 Street Improvement Program – Construction
- 2232063 - ROADS - Road Rehabilitation and Paving - 49 Avenue and 57 Street to 60 Street
- 2232065 - ROADS - Back Lane Upgrade
- 2213609 - ROADS - Road, Sidewalk, and Trail Condition Survey – Three (3) Year SOA
- 2232064 - ROADS - Snow Dump Site Assessment
- 2213628 - ROADS - Public Transportation Study and Implementation Master Plan

	Submitted	Accepted	Deferred
	45,000	45,000	-
	400,000	400,000	-
	425,000	425,000	-
	50,000	50,000	-
	25,000	25,000	-
	26,500	26,500	-
	35,000	35,000	-
	50,000	50,000	-
	17,000	17,000	-
	35,000	35,000	-
	50,000	50,000	-
	45,000	45,000	-
	45,000	45,000	-
	45,000	45,000	-
	50,000	50,000	-
	39,000	39,000	-
	6,000	6,000	-
	45,000	45,000	-
	46,000	46,000	-
	46,000	46,000	-
	46,000	46,000	-
	50,000	50,000	-
	42,000	42,000	-
	30,000	30,000	-
	285,000	285,000	-
	20,000	20,000	-
	20,000	20,000	-
	65,000	65,000	-
	45,000	45,000	-
	300,000	300,000	-
	70,000	-	70,000
	70,000	-	70,000
	200,000	200,000	-
	150,000	150,000	-
	2,500,000	1,850,000	650,000
	650,000	-	650,000
	275,000	275,000	-
	180,000	-	180,000
	50,000	50,000	-
	150,000	150,000	-
	\$ 6,723,500	\$ 5,103,500	\$ 1,620,000
	\$ 19,239,700	\$ 12,220,700	\$ 7,019,000

Land

Planning and Economic Development

LAND-Land Development

2261206 - LAND - Parkview Phase 6-5 Design	1,639,091	1,639,091	-
2261210 - LAND - Wig Industrial Area Structure Plan	90,000	90,000	-
2261209 - LAND - Parkview 6-3 - Greenspace development	255,000	255,000	-
2261211 - LAND - Martin Browne Redevelopment	180,000	180,000	-
2261208 - LAND - East End Residential Spray Park	350,000	350,000	-

Submitted	Accepted	Deferred
\$ 2,514,091	\$ 2,514,091	\$ -

Utilities

Environmental Services

STORM-Stormwater Drainage

2213634 - STORM - East Drainage Channel Drainage Concern – Construction	80,000	80,000	-
2235002 - STORM - Neale Edmunds Landowner Road Crossing	60,000	60,000	-
2213636 - STORM - 59 Avenue Ditch Drainage Concern - Construction	90,000	-	90,000
2213638 - STORM - Drainage Improvement (75 Avenue / 29-44 Street) - Construction	1,100,000	-	1,100,000
2235003 - STORM - Neale Edmunds Culvert Upgrade (Road Crossing #3)	200,000	200,000	-
2213632 - STORM - North West Drainage Channel Improvements Phase IV – Design Services	220,000	-	220,000
2213631 - STORM - East Drainage Channel Improvements Phase III – Lake K and Channel – Design & Construction	2,860,000	2,860,000	-
2235001 - STORM - Neale Edmunds Easement Plan (Phase II)	38,500	38,500	-

SWASTE-Solid Waste Services

2243004 - SWASTE - Landfill Maintenance Building, Entrance and Public Drop-off (Design and Construction)	2,000,000	2,000,000	-
--	-----------	-----------	---

WATER-Water Services

2241001 - WATER - Water Meter Replacement Program	80,000	80,000	-
2241003 - WATER - Water Main Replacement (52 Ave between 52-54 St.)	320,000	-	320,000

Submitted	Accepted	Deferred
Submitted	Accepted	Deferred

WTP-Water Treatment Plant

2241118 - WTP - Water System Assessment Study	150,000	150,000	-
2241035 - WTP - Old WTP and Old West End Reservoir Pump House Demolition and Site reclamation	805,000	805,000	-
2241114 - River Intake - VFD Drive Replacement (LLP-101)	25,000	25,000	-
2241115 - Pumphouse - UBS - RWBP 401 Soft Start Replacement	12,000	12,000	-
2241116 - Pumphouse - UBS - RWBP 410/402 Pump overhaul	35,000	35,000	-
2241117 - Pumphouse - UBS RWBP 401/402 Motor Overhaul	30,000	30,000	-
2241104 - WTP - Roof and Parapet Replacement	775,000	-	775,000
2241113 - West End New VFD's for DP 3 & 4 and Pipe Modifications	45,000	-	45,000
2241110 - WTP - Tonner Room Overhead Crane Replacement	15,000	15,000	-
2241111 - West End On-Line Chlorine Analyzers	14,000	14,000	-
2241106 - WTP - Raw Water Reservoir Fence Upgrade	95,000	-	95,000
2241109 - WTP - Online Chlorine Analyzers (3)	21,000	21,000	-
2241107 - WTP - Ultraviolet Light Disinfection System	2,000,000	2,000,000	-

Submitted	Accepted	Deferred
Submitted	Accepted	Deferred

WWC-Wastewater Collection

2242025 - WWC - 52 Street between 67 Avenue and 75 Avenue Underground Servicing – Design & Construction	4,000,000	-	4,000,000
2213633 - WWC - Sanitary Sewer Master Plan	400,000	400,000	-
2342003 - 2023 Water and Sewer Replacement Program – Design Services	25,000	25,000	-
2213623 - WWC - 56 Avenue – 44 Street to 45 Street Sanitary Extension – Design & Construction Services	530,000	-	530,000
2213601 - 2022 Water and Sewer Replacement Program – Construction	2,750,000	2,000,000	750,000
2213630 - WWC - Sanitary Main Replacement Program – Phase III – Construction	1,500,000	1,450,000	50,000
2142003 - Manhole Installation Program	60,000	-	60,000
2242001 - WWC - Inflow/Infiltration Reduction Program	100,000	-	100,000

WWTP-Wastewater Treatment Plant

1813602 - Engineering - Wastewater Treatment Plant	47,754,876	47,754,876	-
--	------------	------------	---

Submitted	Accepted	Deferred
Submitted	Accepted	Deferred
\$ 68,190,376	\$ 60,055,376	\$ 8,135,000

Total

\$ 89,944,167	\$ 74,790,167	\$ 15,154,000
---------------	---------------	---------------