

City of Lloydminster
2026 Capital Budget - 10-Year Capital Plan - Funded
Approved November 24, 2025

Taxation

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Government											
132 - Information Technology	\$ 330,000	\$ 177,500	\$ 275,000	\$ 140,000	\$ 235,000	\$ 140,000	\$ 415,000	\$ 235,000	\$ 190,000	\$ 245,000	\$ 2,382,500
134 - Finance	700,000	3,500,000	1,300,000	-	-	-	-	-	-	-	5,500,000
135 - Employee Relations	900,000	-	-	-	-	-	-	-	-	-	900,000
140 - Building Services	218,000	-	80,000	130,000	275,000	-	30,000	-	-	-	733,000
	\$ 2,148,000	\$ 3,677,500	\$ 1,655,000	\$ 270,000	\$ 510,000	\$ 140,000	\$ 445,000	\$ 235,000	\$ 190,000	\$ 245,000	\$ 9,515,500
Protective Services											
210 - Police Services	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
220 - Public Safety	100,000	-	-	-	-	-	-	-	-	-	100,000
230 - Fire Services	215,000	75,000	35,000	40,000	1,975,000	270,000	25,000	350,000	2,050,000	4,350,000	9,385,000
	\$ 315,000	\$ 75,000	\$ 235,000	\$ 40,000	\$ 1,975,000	\$ 270,000	\$ 25,000	\$ 350,000	\$ 2,050,000	\$ 4,350,000	\$ 9,685,000
Transportation Services											
312 - Fleet Services	\$ 2,785,000	\$ 1,992,000	\$ 2,838,000	\$ 3,019,000	\$ 1,390,000	\$ 2,515,000	\$ 965,500	\$ 922,000	\$ 1,035,000	\$ 815,000	\$ 18,276,500
320 - Roadway Services	4,511,932	2,822,825	2,942,337	3,069,205	3,201,466	3,339,054	3,481,899	3,630,883	3,710,882	3,784,800	34,495,283
340 - Airport	390,000	140,000	-	107,000	-	-	-	20,000	-	-	657,000
	\$ 7,686,932	\$ 4,954,825	\$ 5,780,337	\$ 6,195,205	\$ 4,591,466	\$ 5,854,054	\$ 4,447,399	\$ 4,572,883	\$ 4,745,882	\$ 4,599,800	\$ 53,428,783
Social Services											
510 - Social Programs & Services	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ 233,000
	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ 233,000
Planning and Economic Development											
136 - Engineering	\$ 60,000	\$ 25,000	\$ -	\$ -	\$ 60,000	\$ 100,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 310,000
610 - Planning & Development	150,000	-	150,000	-	-	150,000	160,000	150,000	200,000	-	960,000
	\$ 210,000	\$ 25,000	\$ 150,000	\$ -	\$ 60,000	\$ 250,000	\$ 160,000	\$ 150,000	\$ 265,000	\$ -	\$ 1,270,000
Recreation and Culture											
710 - Parks	\$ 597,000	\$ 700,000	\$ 1,070,000	\$ 730,000	\$ 390,000	\$ 690,000	\$ 400,000	\$ 150,000	\$ -	\$ -	\$ 4,727,000
730 - Aquatic Centres	240,000	1,200,000	725,000	750,000	600,000	870,000	1,050,000	750,000	1,055,000	1,165,000	8,405,000
731 - Lloydminster Golf & Curling Centre	265,000	285,000	280,000	719,000	1,460,000	170,000	305,000	-	300,000	-	3,784,000
733 - Servus Sports Centre	531,500	645,000	625,000	630,000	650,000	625,000	645,000	575,000	695,000	400,000	6,021,500
734 - Arenas	1,510,000	50,000	1,500,000	40,000	-	350,000	400,000	450,000	1,500,000	-	5,800,000
737 - Cenovus Energy Hub	200,000	592,174	-	724,000	755,000	-	-	-	-	750,000	3,021,174
761 - Lloydminster Museum & Archives	49,000	114,000	-	620,000	-	1,129,821	753,015	-	709,681	811,000	4,186,517
762 - Vic Juba Theatre	40,000	-	-	-	-	-	-	-	-	-	40,000
	\$ 3,432,500	\$ 3,586,174	\$ 4,200,000	\$ 4,213,000	\$ 3,855,000	\$ 3,834,821	\$ 3,553,015	\$ 1,925,000	\$ 4,259,681	\$ 3,126,000	\$ 35,985,191
	\$ 13,840,432	\$ 12,318,499	\$ 12,020,337	\$ 10,718,205	\$ 10,991,466	\$ 10,348,875	\$ 8,630,414	\$ 7,417,883	\$ 11,510,563	\$ 12,320,800	\$ 110,117,474
Land											
Planning and Economic Development											
612 - Land Development	\$ 651,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,588
	\$ 651,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,588
Utilities											
Environmental Services											
350 - Stormwater Drainage	\$ 161,560	\$ -	\$ -	\$ 842,940	\$ 3,847,450	\$ 3,967,390	\$ 577,540	\$ 1,526,970	\$ 1,571,230	\$ 3,480,720	\$ 15,975,800
410 - Water Services	1,312,800	1,342,000	1,123,400	1,617,000	1,206,000	966,000	1,164,400	1,737,400	2,080,000	-	12,549,000
411 - Water Treatment Plant	4,550,000	1,900,000	6,700,000	3,900,000	3,680,000	-	3,000,000	-	-	380,000	24,110,000
420 - Wastewater Collection	7,780,000	4,768,400	3,030,000	3,410,000	4,597,700	4,597,700	5,124,500	5,183,500	3,400,300	1,665,000	43,557,100
421 - Wastewater Treatment Plant	-	400,000	400,000	-	250,000	-	930,000	670,000	-	-	2,650,000
430 - Solid Waste Services	1,615,000	-	-	4,500,000	-	-	-	-	-	5,000,000	11,115,000
	\$ 15,419,360	\$ 8,410,400	\$ 11,253,400	\$ 14,269,940	\$ 13,581,150	\$ 9,531,090	\$ 10,796,440	\$ 9,117,870	\$ 7,051,530	\$ 10,525,720	\$ 109,956,900
	\$ 29,911,380	\$ 20,728,899	\$ 23,273,737	\$ 24,988,145	\$ 24,572,616	\$ 19,879,965	\$ 19,426,854	\$ 16,535,753	\$ 18,562,093	\$ 22,846,520	\$ 220,725,962