

City of Lloydminster
2022-2031 10-Year Capital Plan - Summary by Department
Council Motion No. 390-2021
Approved: November 22, 2021

Taxation

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
General Government											
BLDMNT-Building Maintenance	20,000	38,000	615,000	5,015,000	15,000	15,000	15,000	15,000	-	-	5,748,000
IT-Information Technology	209,200	218,600	135,700	280,900	223,200	184,600	131,700	197,400	321,400	160,600	2,063,300
	\$ 229,200	\$ 256,600	\$ 750,700	\$ 5,295,900	\$ 238,200	\$ 199,600	\$ 146,700	\$ 212,400	\$ 321,400	\$ 160,600	\$ 7,811,300
Protective Services											
FIRE-Fire Services	40,000	1,005,000	465,000	1,075,000	3,000,000	1,140,000	-	1,700,000	215,000	1,210,000	9,850,000
RCMP-RCMP/911 Services	249,000	350,000	-	-	-	-	-	-	-	-	599,000
	\$ 289,000	\$ 1,355,000	\$ 465,000	\$ 1,075,000	\$ 3,000,000	\$ 1,140,000	\$ -	\$ 1,700,000	\$ 215,000	\$ 1,210,000	\$ 10,449,000
Planning and Economic Development											
ECDEV-Economic Development	50,000	100,000	40,000	-	120,000	80,000	90,000	45,000	-	-	525,000
ENG-Engineering	150,000	100,000	180,000	100,000	100,000	100,000	180,000	100,000	40,000	80,000	1,130,000
PLANN-Planning & Development	150,000	450,000	355,000	-	-	-	150,000	-	160,000	-	1,265,000
	\$ 350,000	\$ 650,000	\$ 575,000	\$ 100,000	\$ 220,000	\$ 180,000	\$ 420,000	\$ 145,000	\$ 200,000	\$ 80,000	\$ 2,920,000
Recreation and Culture											
AQUA-Aquatic Centres	675,000	150,000	-	3,450,000	5,500	255,500	-	-	-	-	4,536,000
ARENAS-Arenas	-	1,082,000	-	-	1,150,000	-	-	-	-	-	2,232,000
LCSC-Lloydminster Cultural & Science Centre	530,000	100,000	-	-	-	-	-	-	-	-	630,000
LGCC-Lloydminster Golf & Curling Centre	729,000	91,000	561,000	126,000	252,000	90,000	175,000	-	-	-	2,024,000
LGCY-Legacy Centre	-	20,000	-	-	-	-	-	-	-	-	20,000
PARKS-Parks	2,470,000	360,000	935,000	310,000	900,000	160,000	430,000	160,000	-	-	5,725,000
PRGRM-Programming & Events	-	10,800	-	8,000	-	-	-	150,000	-	-	168,800
RECCUL-Recreation & Cultural Services	1,460,000	13,840,000	20,100,000	9,450,000	-	-	-	-	-	-	44,850,000
SERVUS-Servus Sports Centre	295,000	298,500	470,000	386,000	250,000	235,000	160,000	-	-	-	2,094,500
	\$ 6,159,000	\$ 15,952,300	\$ 22,066,000	\$ 13,730,000	\$ 2,557,500	\$ 740,500	\$ 765,000	\$ 310,000	\$ -	\$ -	\$ 62,280,300
Social Services											
SOCSR- Social Programs & Services	90,000	-	-	-	-	-	-	-	-	-	90,000
	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Transportation Services											
APORT-Airport	870,000	1,850,000	-	8,500,000	-	-	-	60,000	-	-	11,280,000
FLEET-Fleet Services	1,558,500	2,183,600	2,084,900	3,124,649	2,338,348	1,713,500	996,582	764,000	572,500	1,143,885	16,480,464
ROADS-Roadway Services	2,675,000	11,965,000	3,205,000	3,915,000	7,255,000	3,740,000	42,510,000	13,005,000	-	-	88,270,000
	\$ 5,103,500	\$ 15,998,600	\$ 5,289,900	\$ 15,539,649	\$ 9,593,348	\$ 5,453,500	\$ 43,506,582	\$ 13,829,000	\$ 572,500	\$ 1,143,885	\$ 116,030,464
	\$ 12,220,700	\$ 34,212,500	\$ 29,146,600	\$ 35,740,549	\$ 15,609,048	\$ 7,713,600	\$ 44,838,282	\$ 16,196,400	\$ 1,308,900	\$ 2,594,485	\$ 199,581,064
Land											
Planning and Economic Development											
LAND-Land Development	2,514,091	13,626,203	13,911,288	27,940,824	14,642,263	-	652,387	2,015,875	-	-	75,302,931
	\$ 2,514,091	\$ 13,626,203	\$ 13,911,288	\$ 27,940,824	\$ 14,642,263	\$ -	\$ 652,387	\$ 2,015,875	\$ -	\$ -	\$ 75,302,931
Utilities											
Environmental Services											
STORM-Stormwater Drainage	3,238,500	3,519,000	60,000	22,150,000	-	275,000	-	-	-	-	29,242,500
SWASTE-Solid Waste Services	2,000,000	2,350,000	4,200,000	330,000	-	-	-	-	7,100,000	-	15,980,000
WATER-Water Services	80,000	31,000	319,100	8,389,795	230,900	177,300	65,900	2,408,400	307,300	50,000	12,059,695
WTP-Water Treatment Plant	3,107,000	2,200,000	550,000	-	-	175,000	-	-	175,000	-	6,207,000
WWC-Wastewater Collection	3,875,000	5,600,000	3,180,000	3,360,000	3,160,000	3,160,000	7,160,000	9,260,000	-	-	38,755,000
WWTP-Wastewater Treatment Plant	47,754,876	16,112,550	-	-	-	-	-	-	-	-	63,867,426
	\$ 60,055,376	\$ 29,812,550	\$ 8,309,100	\$ 34,229,795	\$ 3,390,900	\$ 3,787,300	\$ 7,225,900	\$ 11,668,400	\$ 7,582,300	\$ 50,000	\$ 166,111,621
	\$ 74,790,167	\$ 77,651,253	\$ 51,366,988	\$ 97,911,168	\$ 33,642,211	\$ 11,500,900	\$ 52,716,569	\$ 29,880,675	\$ 8,891,200	\$ 2,644,485	\$ 440,995,615