



2026 OPERATING AND CAPITAL BUDGET

as approved by City Council on November 24, 2025



Message from the City Manager

It is my pleasure to present this year's budget overview, which reflects the City's ongoing commitment to fiscal responsibility, service excellence, and long-term community growth.

The development of this budget has been a collaborative effort across our municipal teams, shaped by public feedback, economic conditions, and the realities of our funding environment.

Over the past several years, Lloydminster has continued to grow and evolve. With our population surpassing 33,000 residents and steady indicators of continued growth, we are transitioning from a small city to a dynamic urban centre. This evolution brings both opportunity and

responsibility. We must continue investing wisely in the infrastructure, programs, and services that sustain our community while positioning Lloydminster for long-term prosperity.

One of the key challenges we face this year is maintaining service levels in the face of rising costs. Inflation, supply chain pressures, and increased demand for municipal services all contribute to higher operating expenses. At the same time, we recognize Council's and the community's desire to minimize tax impacts.

The proposed 2026 budget reflects a careful balance between these competing priorities – protecting the services residents rely on while

exercising fiscal restraint.

We continue to address the infrastructure funding gap that challenges municipalities across Canada.

While external grants remain uncertain, our commitment to long-term financial sustainability is unwavering.

Administration continues to evaluate both funded and unfunded projects on a rolling 10-year scale to ensure resources are prioritized strategically and responsibly.

(continued...)



Message from the City Manager

(... continued)

Through comprehensive asset management, thoughtful forecasting, and a commitment to long-term financial planning, we are better equipped than ever to plan responsibly for the next decade and beyond.

Lloydminster continues to invest in itself through strong financial stewardship, thoughtful planning, and a focus on community safety, livability, and economic opportunity.

This year marked an important milestone for our community: the completion of Cenovus Energy Hub represents both the culmination of years of planning and investment, and

the beginning of new opportunities for economic and community development.

Our collective goal remains clear: to create the kind of city that people choose to call home, and that businesses choose to invest in.

This budget proposal reflects a steady, responsible path forward – one that upholds Council's strategic direction, preserves quality public services, and ensures that Lloydminster remains well-positioned for growth.

Thank you, Mayor and Council, for your leadership and continued collaboration as we move into another year of building our community together.



Dion Pollard
City Manager

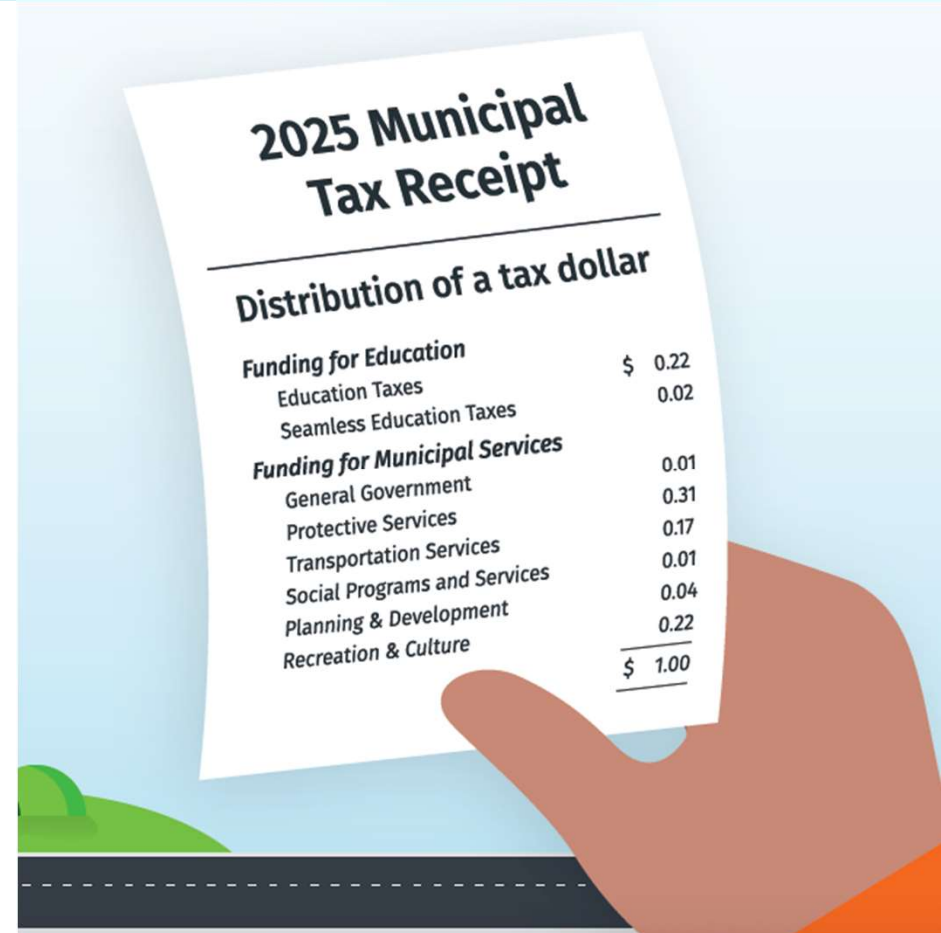
Public Participation

Engage today. Shape tomorrow.

The recent budget-engagement campaign sought to inform residents of municipal budget challenges while also collecting meaningful input on preferences and priorities for the future.

Survey participants had the opportunity to recommend how municipal funds should be allocated to services like road maintenance, protective services, public facilities, parks, and much more.

Administration employed a series of traditional and digital advertising to educate residents on consultation opportunities and collect input to support Council and Administration in identifying budget priorities.



Public Awareness

Social Media

- Facebook
- LinkedIn
- Instagram
- Twitter (X)

Radio Advertising

- Vista Radio
(106.1 The Goat)
- Stingray
(95.9 New Country)

Print Advertising

- The Bean
- Morning News
- Meridian Source
- Utility Billing Mailer

Other

- Media release
- Utility billing mailer
- Bench ads
- Digital billboard
- Posters
- May Theatre ads
- Pop-up survey stands
- Lloydminster Public Library
- City facilities

Websites

- City of Lloydminster
- Your Voice

Newsletters

- Your Voice
- Economic Development
- FCSS

Earned Media

- Prime Time Local News
- Live with Kurt Price
Meridian Source
- Stingray
- My Lloydminster Now
- The Goat 106.1

Presentation Overview

Municipal Overview

- Public Participation
- Budget Process
- Strategic Plan
- Long-Term Financial Plan Framework
- Current State

Operating Budget

- Overview
- Budget by Fund
- Long-Term Financial Plan
- Community Funding
- Grant Revenue

Capital Budget

- Overview
- Funding
- 10-Year Capital Plan

Budget by Division

Taxation

- General Government
- Protective Services
- Transportation Services
- Social Programs & Services
- Planning & Economic Development (Taxation)
- Recreation & Culture

Land

- Planning & Economic Development (Land)

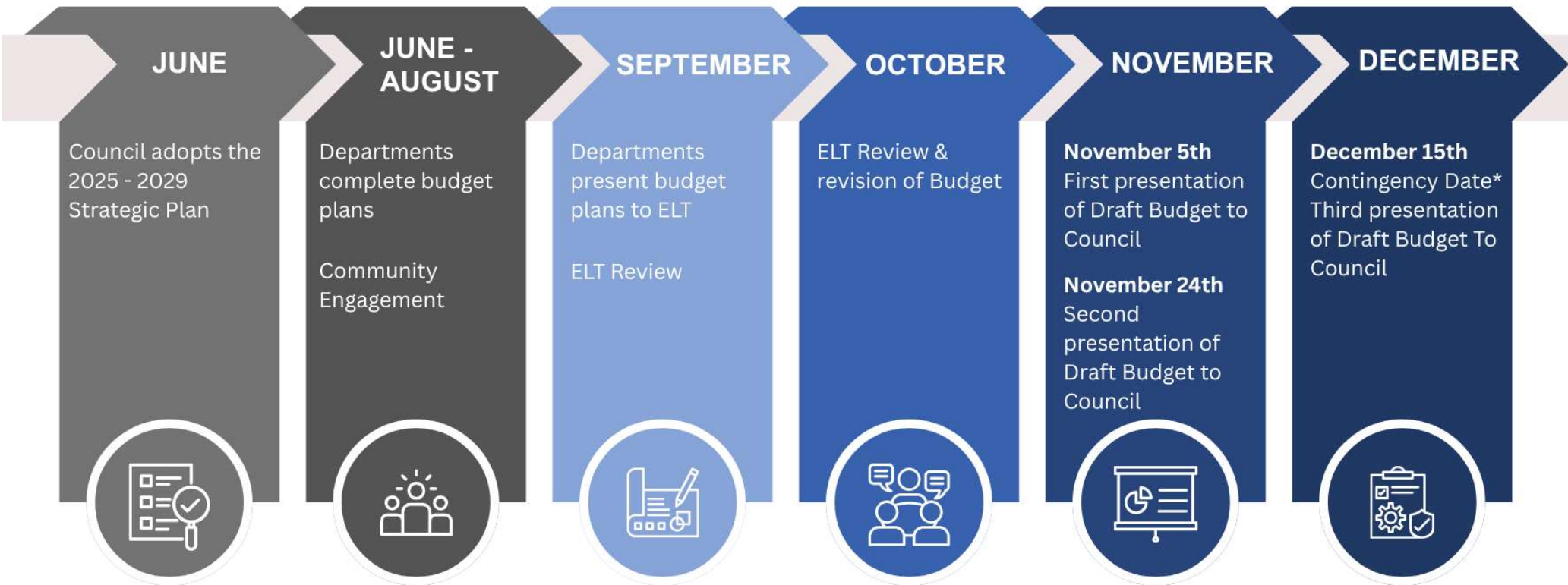
Utilities

- Environmental Services

Proposed Budget Overview

- Executive Summary
- Capital Highlights
- Property Owner Impact
- Utility User Impact

Budget Process



Municipal Overview

**Municipal
Overview**

**Operating
Budget**

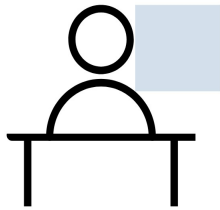
Capital Budget

**Budget by
Division**

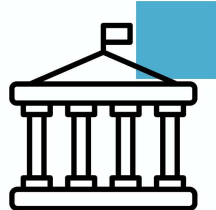
**Proposed Budget
Overview**



Strategic Plan (2025 - 2029)



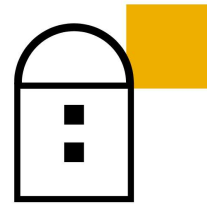
**Organizational
Excellence**



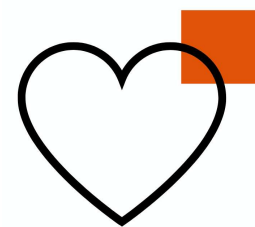
**Governance
Excellence**



**Economic
Strength**



**Community Safety
and Well-Being**



**Quality of Life and
Amenities**

**Municipal
Overview**

Strategic
Plan

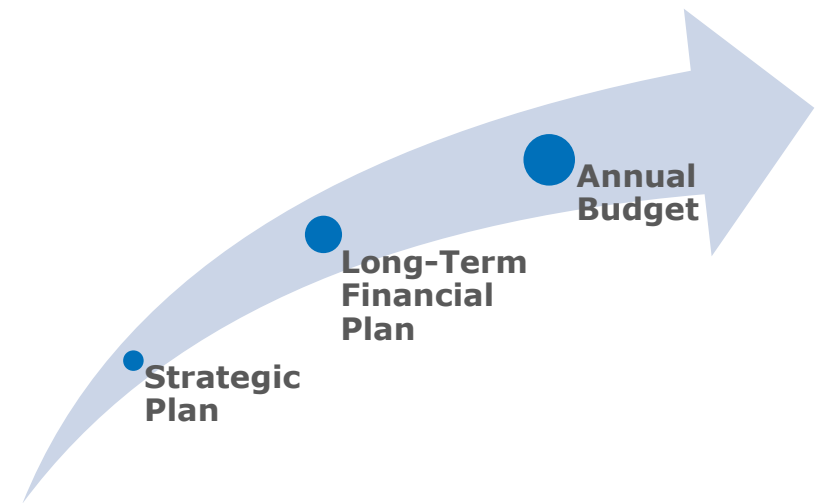
Long-Term
Financial
Planning

Current
State

Strategic Importance of Long-Term Financial Planning (Why)

Our long-term financial plan ensures fiscal responsibility, sustainable growth, and alignment with organizational priorities.

- Links annual budgets to long-term strategic goals
- Provides visibility into future financial capacity and constraints
- Balances operating needs, capital investments, and financial stability
- Builds accountability through data-driven planning



Long-Term Financial Plan Framework & Key Assumptions (How)

Our long-term financial plan is built on a disciplined framework and set of realistic, transparent assumptions.

- Long-range financial forecast for revenues, expenses, and known capital funding, and capital needs
- Integration with financial policies (reserves, debt management, investment)
- Regular updates to reflect changing conditions and evolving needs of our community

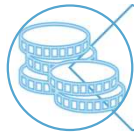
Major Key Assumptions



- Municipal Tax Rate
- Potential Assessment Growth
- Debt Affordability
- Reserve Targets
- Grants

10-Year Capital Plan & Prioritization

Structured process to prioritize capital projects within available financial constraints.



Identified available capital funding



Capital projects assessed by department and reviewed with their executive manager



Evaluated alignment with strategic goals, service impacts, risk mitigation, lifecycle costs, and readiness



Prioritized capital projects within funding constraints

Funded vs Unfunded Capital Projects



Funding decisions reflect our priorities and fiscal limits.

- Funded projects: aligned with strategic priorities, financially feasible, and operationally critical
- Unfunded projects: remain as priorities but exceed current financial capacity

Next Steps for Unfunded Capital Projects

We are actively exploring additional options to move critical unfunded projects forward.

On-going review of potential funding sources: grants, partnerships, cost recovery, phased implementation, and strategic use of debt

Monitoring of fiscal performance to identify opportunities to adjust

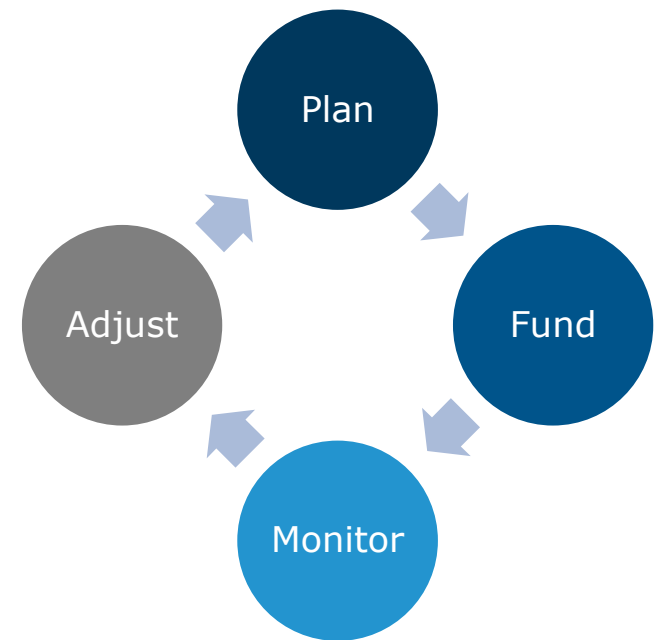
Projects remain in the long-term capital plan for future consideration

Continuous refinement of assumptions as part of rolling financial plan updates

A Thoughtful, Sustainable Path Forward

Our long-term financial planning framework ensures we invest strategically, protect financial health, and position the community for future success.

- The plan balances ambition with ***fiscal responsibility***
- ***Transparent*** prioritization of investment now and forecasting the needs of tomorrow
- Process is ***adaptable*** as new opportunities emerge



Community Outlook



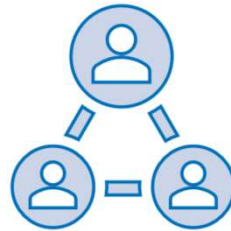
Economic

- Population **33,165**
- Trade Area **189,000**



Types of Properties

- Residential **11,390**
- Non-Residential **1,541**



Resident

- Median Age **35.5**
- Median Income **\$46,900**



Household

- Average Household Size **2.6 people**
- Median Household Income **\$92,750**
- Number of Households **12,000**



Housing

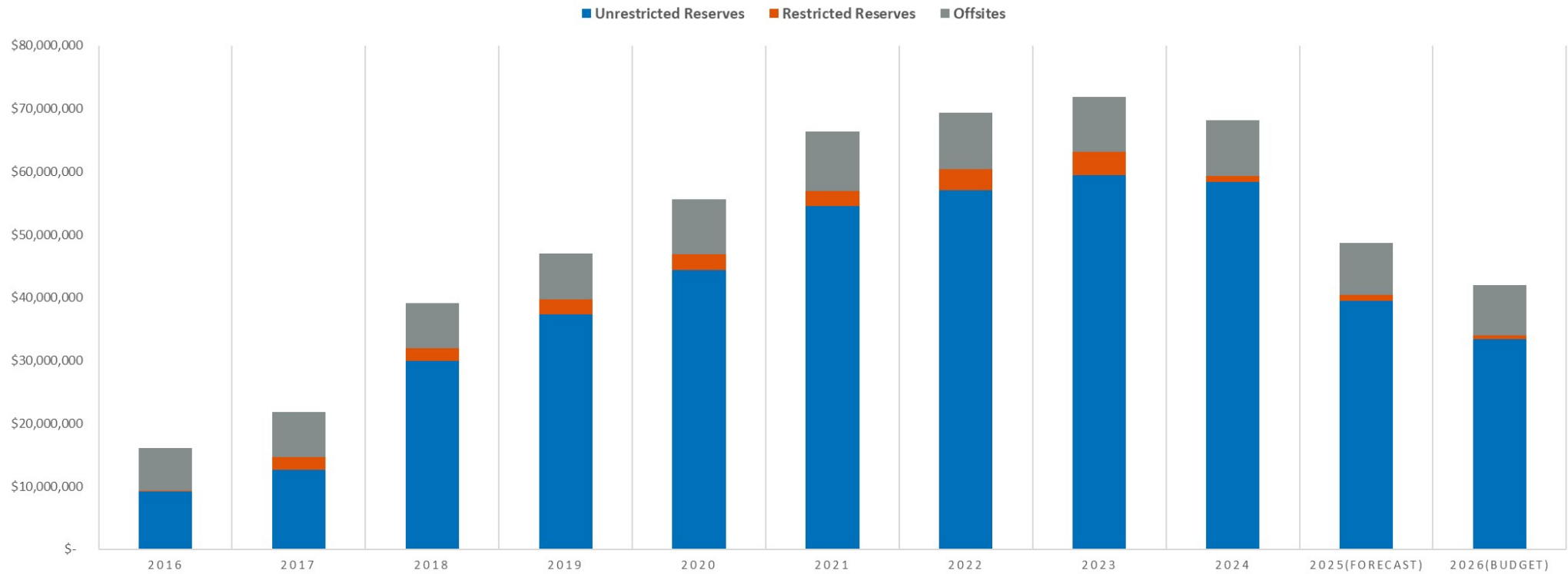
- Residents that Own **67%**
- Residents that Rent **33%**
- Average Cost to Own **\$1,679**
- Average Cost to Rent **\$1,143**

Current Financial Position - Reserves

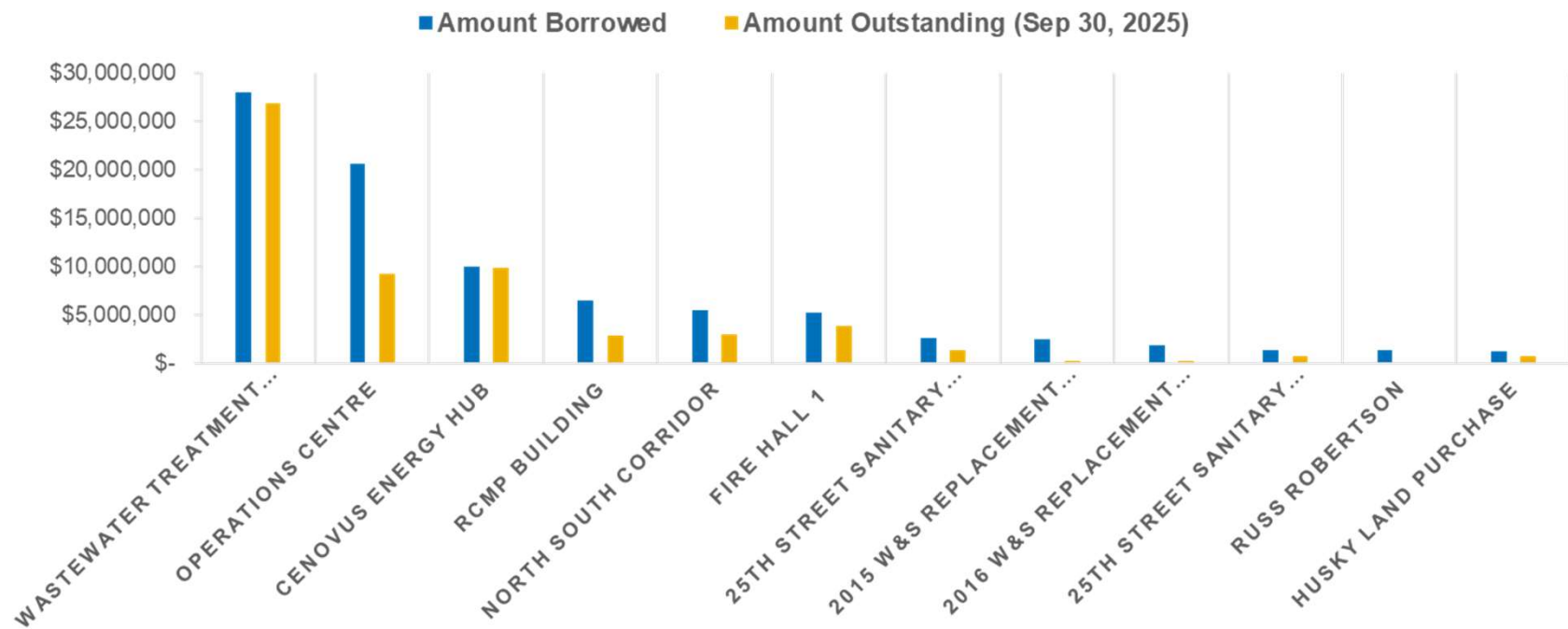
	Prior Year* Dec 31, 2021	Prior Year* Dec 31, 2022	Prior Year Dec 31, 2023	Prior Year Dec 31, 2024	Forecast Dec 31, 2025	Budget Dec 31, 2026
Restricted Reserves						
Business Improvement District (BID)	\$ 156,414	\$ 1,056,414	\$ 1,046,414	\$ 361,414	\$ 361,414	\$ -
Internal Offsites	-	-	379,246	379,246	379,246	379,246
Public Municipal	169,186	169,186	169,186	169,186	169,186	169,186
Subdivision Prepaid Improvements	2,065,381	2,065,381	2,065,381	-	-	-
	\$ 2,390,981	\$ 3,290,981	\$ 3,660,227	\$ 909,846	\$ 909,846	\$ 548,432
Unrestricted Reserves						
General Government	\$ 9,792,739	\$ 10,172,554	\$ 8,572,043	\$ 11,542,474	\$ 9,257,533	\$ 6,895,432
Protective Services	2,328,004	1,867,364	2,725,281	4,110,872	4,473,032	4,558,395
Transportation Services	10,716,610	11,063,696	12,053,304	12,839,076	8,102,372	7,334,033
Environmental Services	15,366,380	16,190,825	17,056,912	17,851,578	10,376,035	8,670,842
Social Services	578,456	824,907	548,179	452,752	490,026	494,009
Planning & Economic Development	5,796,304	6,665,068	8,392,162	8,394,353	4,692,398	3,727,176
Recreation & Culture	10,003,325	10,300,684	10,124,765	3,240,869	2,039,665	1,768,021
	\$ 54,581,818	\$ 57,085,098	\$ 59,472,646	\$ 58,431,974	\$ 39,431,061	\$ 33,447,908
Restricted & Unrestricted Reserves	\$ 56,972,799	\$ 60,376,079	\$ 63,132,873	\$ 59,341,820	\$ 40,340,907	\$ 33,996,340
Offsites*	\$ 9,443,754	\$ 9,002,000	\$ 8,683,297	\$ 8,873,202	\$ 8,377,334	\$ 8,127,334
Total	\$ 66,416,553	\$ 69,378,079	\$ 71,816,170	\$ 68,215,022	\$ 48,718,241	\$ 42,123,674

*Adjusted for comparability purposes.

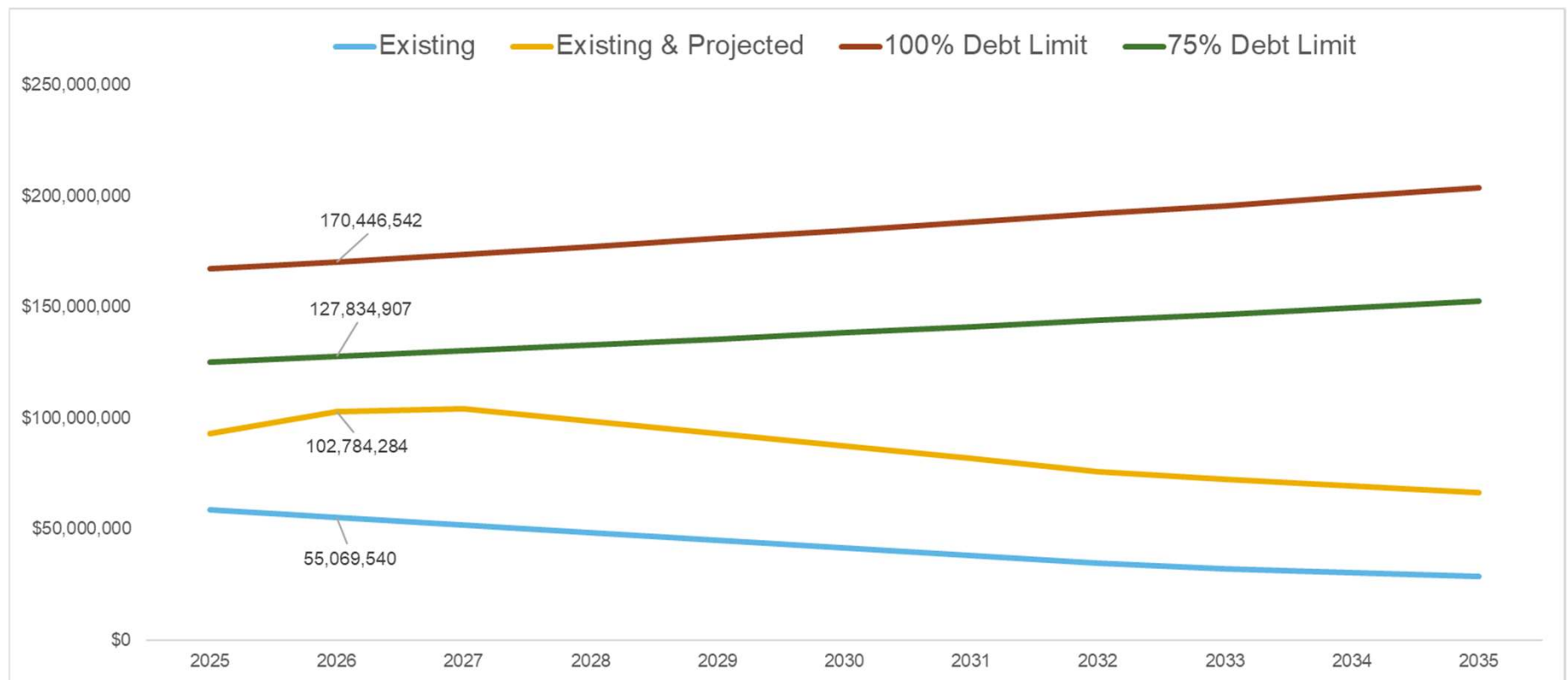
Current Financial Position - Reserves



Current Financial Position - Debt



Forecasted Financial Position - Debt



Proposed Operating Budget

**Municipal
Overview**

**Operating
Budget**

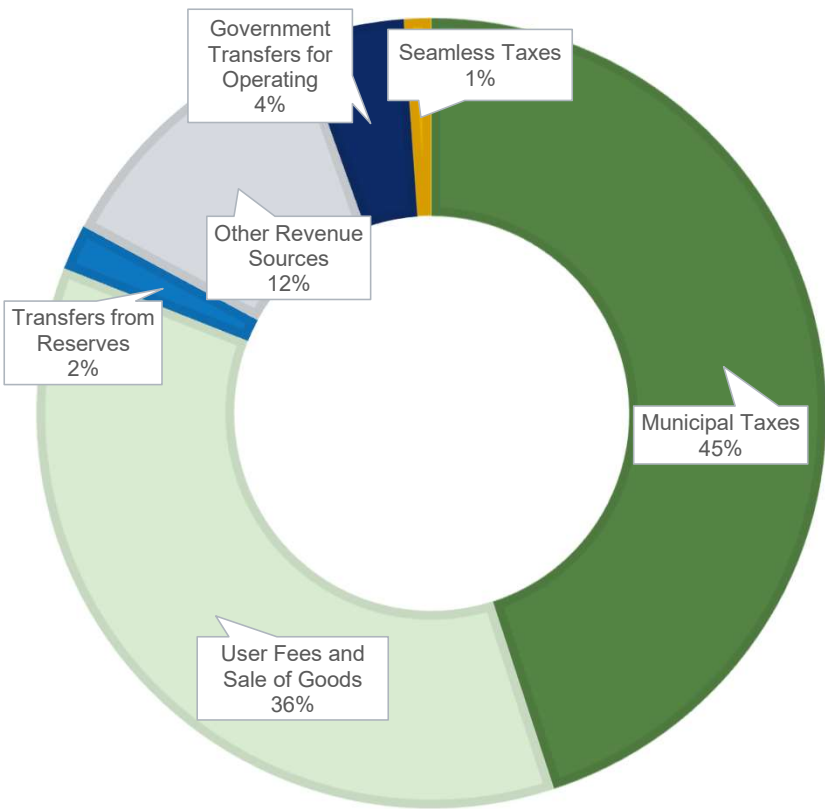
Capital Budget

**Budget by
Division**

**Proposed Budget
Overview**



Proposed Operating Budget - Revenues



Municipal Taxes – 45% (45% in 2025)

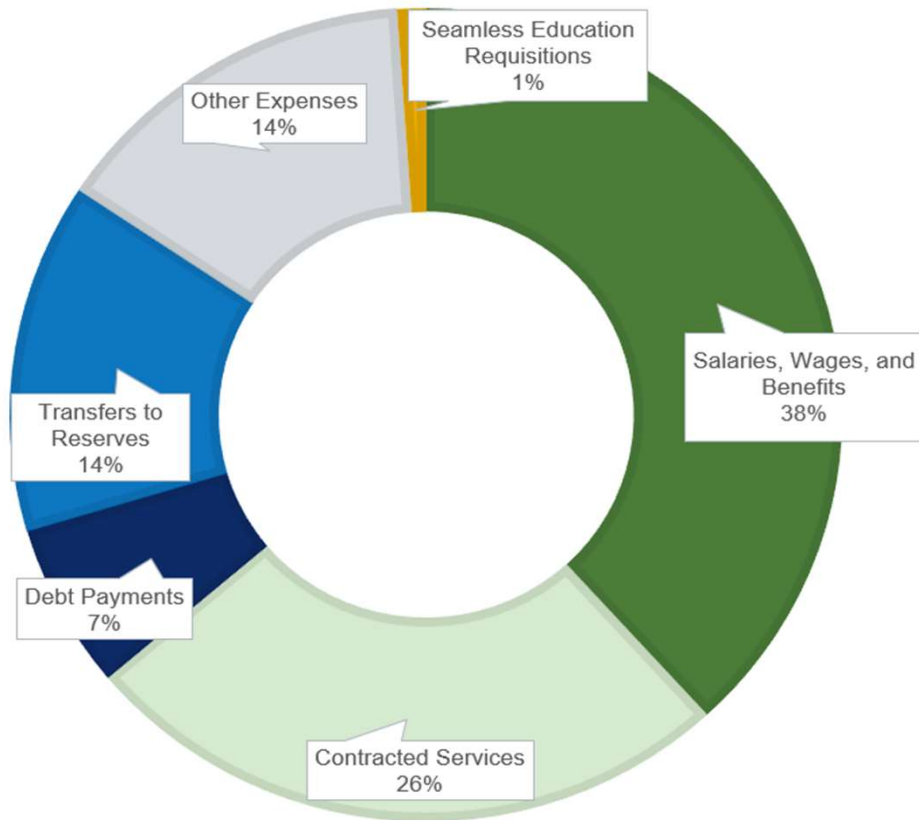
Taxes is representative of only the municipal portion; the school taxes are excluded as the City only acts as an agent to collect those funds on behalf of schools.

User Fees – 36% (34% in 2025)

This is the revenue the City earns from providing services, inclusive of utility billing, admission fees for recreation facilities, and sponsorship revenue.



Proposed Operating Budget - Expenses



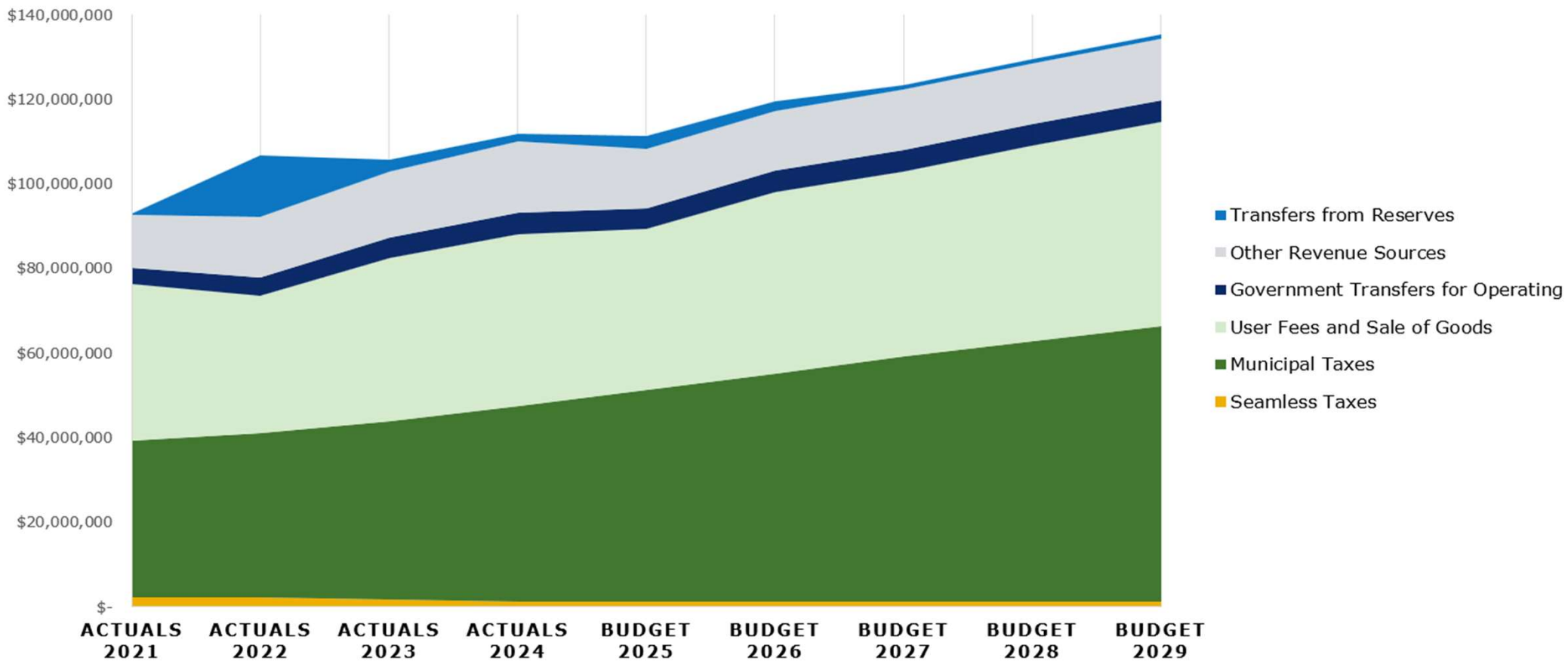
Salaries, Wages, and Benefits – 38% (39% in 2025)

This is representative of all costs related to employees, including members of the Canadian Union of Public Employees and the Lloydminster Fire Fighter's Association.

Contracted Services – 26% (25% in 2025)

Contracts that support the delivery of municipal services, such as RCMP, curbside collection, road maintenance, snow removal, repairs and maintenance, and consulting services.

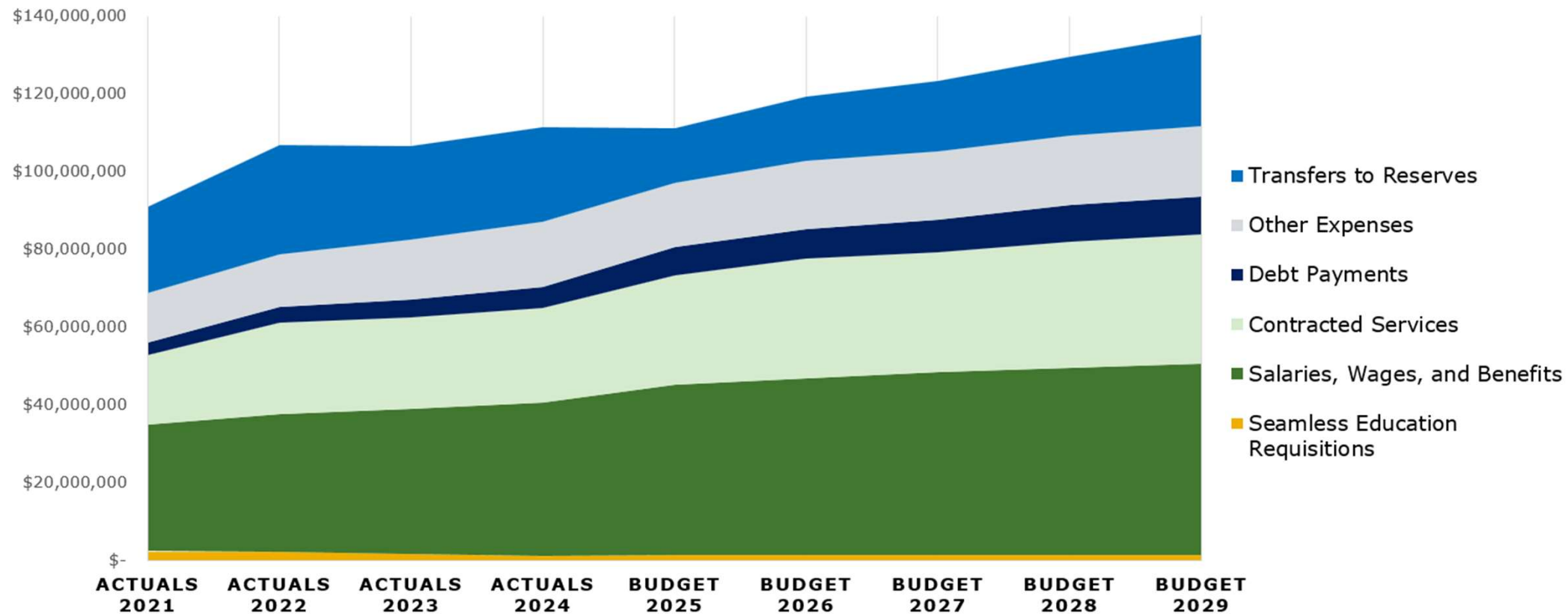
Operating – Historical & Future Budget Revenues



Operating – Historical & Future Budget Revenues

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Revenues									
Municipal Taxes	\$ 36,758,428	\$ 38,749,485	\$ 42,130,574	\$ 46,237,999	\$ 49,962,810	\$ 53,749,879	\$ 57,827,382	\$ 61,448,415	\$ 64,987,792
Local Improvements	34,272	28,730	28,730	28,730	28,730	-	-	-	-
Seamless Taxes	2,399,880	2,291,321	1,712,352	1,297,182	1,329,212	1,329,213	1,329,213	1,329,213	1,329,213
User Fees and Sale of Goods	37,092,468	32,507,410	38,542,826	40,622,038	38,016,298	42,957,899	43,712,317	46,226,983	48,214,100
Government Transfers for Operating	3,962,973	4,194,806	4,774,833	5,075,720	4,914,923	5,172,938	5,179,241	5,127,296	5,132,314
Investment Income	1,057,182	2,469,457	5,466,056	4,576,254	3,000,000	2,550,000	2,550,000	2,550,000	2,550,000
Penalties and Cost of Taxes	614,271	796,720	815,750	875,558	858,400	866,000	866,000	866,000	866,000
Fine Revenue	586,575	539,905	620,382	573,512	485,000	415,000	420,000	425,000	440,000
Development Levies	778,697	256,894	173,444	-	-	-	-	-	-
Licenses and Permits	1,092,753	1,110,675	1,061,152	1,001,216	1,133,323	1,210,008	1,236,409	1,247,881	1,289,345
Franchise and Concession Contracts	5,953,163	7,091,729	6,673,851	7,623,209	8,522,218	8,917,910	9,096,276	9,278,190	9,463,761
Donations	30,707	37,827	76,771	164,475	60,000	-	-	-	-
Other Income	138,712	105,298	443,574	302,298	-	-	-	-	-
Gain/(Loss) on Disposal of Capital Assets	177,717	809,371	42,107	291,409	-	-	-	-	-
Total Revenues before Transfers	\$ 90,677,798	\$ 90,989,628	\$ 102,562,402	\$ 108,669,600	\$ 108,310,914	\$ 117,168,847	\$ 122,216,838	\$ 128,498,978	\$ 134,272,525
Contributed Assets	1,872,559	1,215,486	278,525	1,341,720	-	-	-	-	-
Transfers from Reserves	370,140	14,522,991	2,974,237	1,783,445	2,929,916	2,215,150	1,038,144	1,058,912	1,080,091
Total Revenues	\$ 92,920,497	\$ 106,728,105	\$ 105,815,164	\$ 111,794,765	\$ 111,240,830	\$ 119,383,997	\$ 123,254,982	\$ 129,557,890	\$ 135,352,616

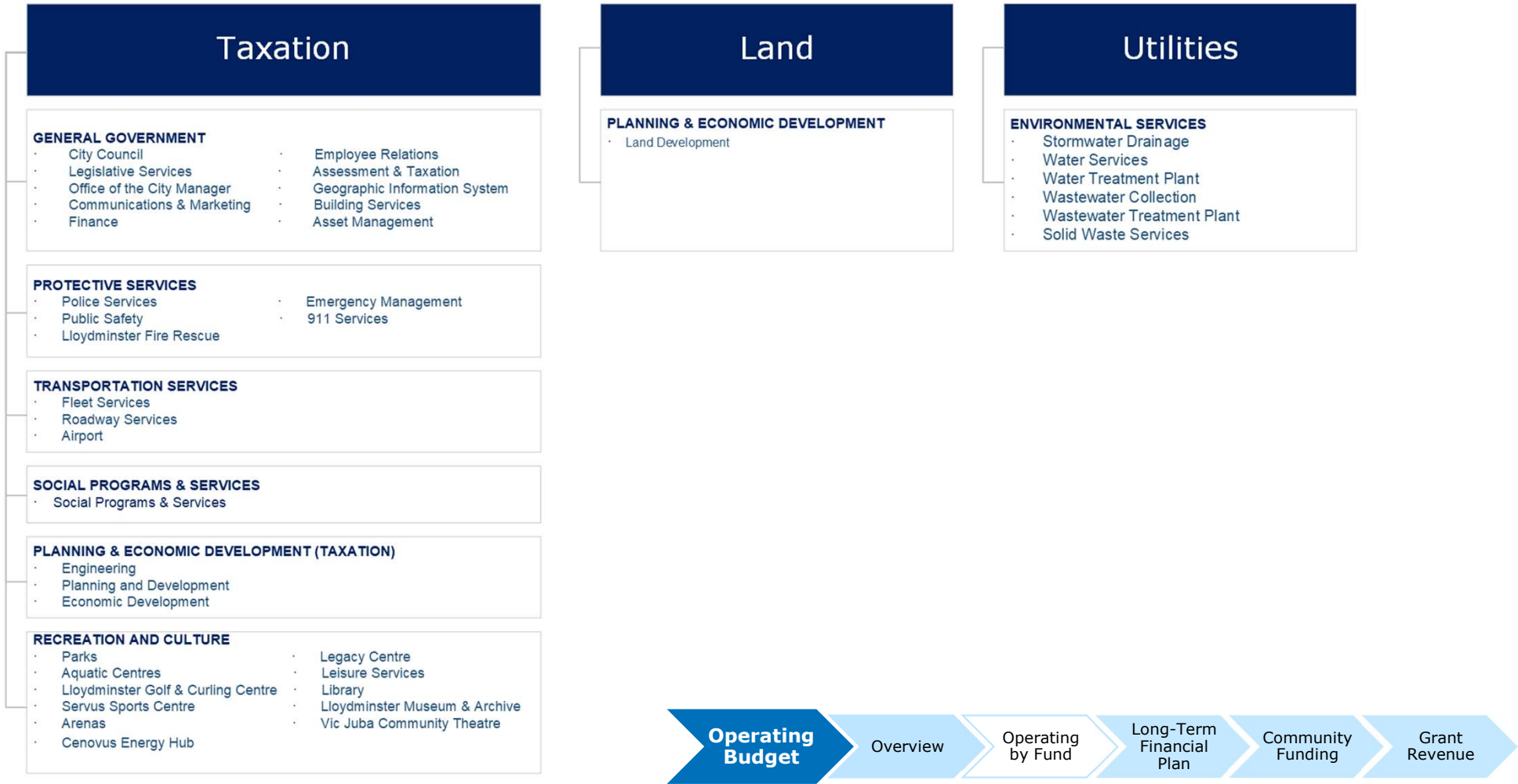
Operating – Historical & Future Budget Expenses



Operating – Historical & Future Budget Expenses

	Actual 2021	Actual 2022	Actual 2023	Actual 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029
Expenses									
Seamless Education Requisition	\$ 2,399,880	\$ 2,291,311	\$ 1,712,352	\$ 1,297,815	\$ 1,329,216	\$ 1,329,213	\$ 1,329,213	\$ 1,329,213	\$ 1,329,213
Salaries, Wages and Benefits	32,474,530	35,399,224	37,245,273	39,360,670	43,845,113	45,599,475	47,026,736	48,245,349	49,281,470
Contracted Services	18,062,000	23,580,374	23,490,432	24,405,612	28,289,071	30,610,139	30,971,288	32,419,776	33,379,771
Goods and Materials	3,179,066	3,958,923	4,162,359	5,007,317	5,266,054	5,877,616	5,712,013	5,801,683	5,910,355
Cost of Sales	1,568,799	561,960	1,353,355	1,675,944	621,367	550,800	540,600	551,488	564,673
Transfers to Local Boards or Agencies	1,885,965	2,712,601	2,939,121	2,848,996	2,909,756	2,939,459	2,876,409	2,811,822	2,890,066
Interest on Long-Term Debt	873,475	1,149,308	1,821,336	1,843,188	3,245,004	3,675,350	4,140,001	4,150,252	3,964,755
Principal Debt Payments	2,341,595	2,783,025	2,857,020	3,487,872	4,015,879	4,146,086	4,206,682	5,388,809	5,570,163
Bank Charges	178,363	177,869	162,268	146,988	149,800	160,420	163,666	166,931	170,257
Utilities	5,386,696	6,204,296	6,511,715	6,869,714	7,423,308	7,677,934	8,034,896	8,305,247	8,468,216
Provisions for Landfill Closure	319,760	-	-	-	-	-	-	-	-
Accretion Expense	-	-	210,670	111,760	125,736	137,656	141,621	146,480	150,845
Contaminated Sites	6,731	6,866	-	-	-	-	-	-	-
Bad Debt	124,618	5,169	7,550	49,545	10,000	15,500	15,500	15,500	15,500
Total Expenses before Transfers	\$ 68,801,478	\$ 78,830,926	\$ 82,473,451	\$ 87,105,421	\$ 97,230,304	\$ 102,719,648	\$ 105,158,625	\$ 109,332,550	\$ 111,695,284
Transfers to Reserves	22,038,231	27,963,056	23,999,864	24,271,470	13,951,214	16,631,442	18,071,939	20,178,404	23,571,362
Total Expenses	\$ 90,839,709	\$ 106,793,982	\$ 106,473,315	\$ 111,376,891	\$ 111,181,518	\$ 119,351,090	\$ 123,230,564	\$ 129,510,954	\$ 135,266,646
Total Operating Surplus/(Deficit)	\$ 2,080,788	\$ (65,877)	\$ (658,151)	\$ 417,874	\$ 59,312	\$ 32,907	\$ 24,418	\$ 46,936	\$ 85,970

Funds



Summary of Operating Budget by Fund

	Taxation <i>Funded by: Property Taxes</i>	Land Division <i>Funded by: Land Sales</i>	Utilities <i>Funded by: Utility Revenue</i>	2026 Operating Budget <i>All Fund Types</i>	2025 Operating Budget <i>All Fund Types</i>
Revenues	\$ 83,412,245	\$ 1,217,075	\$ 32,539,527	\$ 117,168,847	\$ 108,310,914
Transfers from Reserves	2,180,150	5,000	30,000	2,215,150	2,929,916
	\$ 85,592,395	\$ 1,222,075	\$ 32,569,527	\$ 119,383,997	\$ 111,240,830
Expenses	\$ 79,660,881	\$ 1,161,445	\$ 21,897,322	\$ 102,719,648	\$ 97,230,304
Transfers to Reserves	5,898,607	60,630	10,672,205	16,631,442	13,951,214
	\$ 85,559,488	\$ 1,222,075	\$ 32,569,527	\$ 119,351,090	\$ 111,181,518
Operating Surplus/(Deficit)	\$ 32,907	\$ -	\$ -	\$ 32,907	\$ 59,312

Operating Revenues by Fund

	Taxation <i>Funded by: Property Taxes</i>	Land Division <i>Funded by: Land Sales</i>	Utilities <i>Funded by: Utility Revenue</i>	2026 Budget <i>All Fund Types</i>	2025 Budget <i>All Fund Types</i>
Revenues					
Municipal Taxes	\$ 53,749,879	\$ -	\$ -	\$ 53,749,879	\$ 49,962,810
Local Improvements	-	-	-	-	28,730
Seamless Levy	1,329,213	-	-	1,329,213	1,329,212
User Fees & Sale of Goods	9,291,297	1,217,075	32,449,527	42,957,899	38,016,298
Government Transfers for Operating	5,172,938	-	-	5,172,938	4,914,923
Investment Income	2,550,000	-	-	2,550,000	3,000,000
Penalties and Cost of Taxes	776,000	-	90,000	866,000	858,400
Fine Revenue	415,000	-	-	415,000	485,000
Licenses and Permits	1,210,008	-	-	1,210,008	1,133,323
Franchise Fees and Concession Contracts	8,917,910	-	-	8,917,910	8,522,218
Donation	-	-	-	-	60,000
Transfers from Reserves	2,180,150	5,000	30,000	2,215,150	2,929,916
Total Revenues	\$ 85,592,395	\$ 1,222,075	\$ 32,569,527	\$ 119,383,997	\$ 111,240,830

Operating Expenses by Fund

Expenses

	Taxation <i>Funded by: Property Taxes</i>	Land Division <i>Funded by: Land Sales</i>	Utilities <i>Funded by: Utility Revenue</i>	2026 Budget <i>All Fund Types</i>	2025 Budget <i>All Fund Types</i>
Seamless Education Requisitions	\$ 1,329,213	\$ -	\$ -	\$ 1,329,213	\$ 1,329,216
Administrative Overhead	(5,549,776)	500,000	5,049,776	-	-
Salaries, Wages & Benefits	40,510,280	229,321	4,859,874	45,599,475	43,845,113
Contracted Services	25,475,390	276,272	4,858,477	30,610,139	28,289,071
Materials and Goods	4,049,209	1,830	1,826,577	5,877,616	5,266,054
Cost of Sales	378,800	150,000	22,000	550,800	621,367
Transfers to Local Boards or Agencies	2,939,459	-	-	2,939,459	2,909,756
Interest on Long-Term Debt	2,383,890	-	1,291,460	3,675,350	3,245,004
Principal Debt Payments	2,881,180	-	1,264,906	4,146,086	4,015,879
Bank Charges	109,720	-	50,700	160,420	149,800
Utilities	5,146,016	4,022	2,527,896	7,677,934	7,423,308
Accretion Expense	-	-	137,656	137,656	125,736
Bad Debt	7,500	-	8,000	15,500	10,000
Total Expenses	\$ 79,660,881	\$ 1,161,445	\$ 21,897,322	\$ 102,719,648	\$ 97,230,304
Total Surplus/(Deficit) before Transfers	\$ 5,931,514	\$ 60,630	\$ 10,672,205	\$ 16,664,349	\$ 14,010,526

Transfers to Reserves by Fund

	Taxation <i>Funded by: Property Taxes</i>	Land Division <i>Funded by: Land Sales</i>	Utilities <i>Funded by: Utility Revenue</i>	2026 Budget <i>All Fund Types</i>	2025 Budget <i>All Fund Types</i>
Transfers to Reserves					
Transfers to Operating Reserves	\$ 841,938	\$ 6,666	\$ 169,185	\$ 1,017,789	\$ 972,825
Transfers to Capital Reserves					
Transfer for Sponsorships	225,177	-	-	225,177	212,858
Transfer for Infrastructure Levy	532,312	-	-	532,312	494,681
Transfer to Fleet Equipment Reserve	2,636,280	-	634,452	3,270,732	2,362,716
Transfer to Capital Reserves	1,662,900	53,964	9,868,568	11,585,432	9,908,134
Total Transfers to Reserves	\$ 5,898,607	\$ 60,630	\$ 10,672,205	\$ 16,631,442	\$ 13,951,214
Total Operating Surplus/(Deficit)	\$ 32,907	\$ -	\$ -	\$ 32,907	\$ 59,312

Long-Term Financial Plan

2026 – as proposed in the 2026 draft budget

2027-2029 – preliminary projections subject to refinement

2030-2035 – exploratory view intended to guide discussions

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	(figures are reported in thousands)									
OPERATING										
Tax (Mill Rate) Increase	4.1%	4.0%	3.5%	3.0%	2.5%	2.5%	2.5%	2.5%	2.0%	2.0%
Assessment Growth	3.5%	3.5%	2.5%	2.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Revenues	\$ 119,384	\$ 123,254	\$ 129,557	\$ 135,353	\$ 139,343	\$ 143,467	\$ 147,726	\$ 152,129	\$ 156,296	\$ 160,590
Expenses	102,720	105,159	109,332	111,695	115,006	118,416	121,928	125,546	129,272	133,109
Total Surplus/(Deficit) before Transfers	\$ 16,664	\$ 18,095	\$ 20,225	\$ 23,658	\$ 24,337	\$ 25,051	\$ 25,798	\$ 26,583	\$ 27,024	\$ 27,481
Transfers to Reserves	16,631	18,072	20,178	23,571	24,305	25,001	25,765	26,564	27,004	27,459
Total Operating Surplus/(Deficit)	\$ 33	\$ 23	\$ 47	\$ 87	\$ 32	\$ 50	\$ 33	\$ 19	\$ 20	\$ 22
CAPITAL										
Funded	\$ 29,911	\$ 20,729	\$ 23,274	\$ 24,988	\$ 24,573	\$ 19,880	\$ 19,427	\$ 16,536	\$ 18,562	\$ 22,847
Unfunded	50,599	43,477	43,136	56,564	42,759	66,636	41,548	69,205	36,812	23,350
	\$ 80,510	\$ 64,206	\$ 66,410	\$ 81,552	\$ 67,332	\$ 86,516	\$ 60,975	\$ 85,741	\$ 55,374	\$ 46,197

Operating
Budget

Overview

Operating
by Fund

Long-Term
Financial
Plan

Community
Funding

Grant
Revenue

Community Funding

	2026 Request	2026 Budget	2025 Budget
Border City Connects	\$ 150,000	\$ 50,800	\$ 27,600
Border Paws	400,000	170,805	133,182
Downtown Event Grant	10,000	10,000	10,000
Homebase Funding (Olive Tree)	60,000	60,000	60,000
Library	1,308,910	1,308,910	1,481,881
Lloyd Exhibition	15,000	15,000	15,000
Neighbourhood Grant Program	3,000	3,000	5,000
Safe and Healthy Community Grant	31,250	31,250	40,000
SK Housing Corp	15,000	15,000	15,000
Startup Lloydminster	97,500	97,500	115,500
Vic Juba Theatre	275,625	275,625	262,500
Youth Council	11,000	11,000	11,000
	\$ 2,377,285	\$ 2,048,890	\$ 2,176,663



Operating Grant Revenue

	2020 Actuals <small>(12 months)</small>	2021 Actuals <small>(12 months)</small>	2022 Actuals <small>(12 months)</small>	2023 Actuals <small>(12 months)</small>	2024 Actuals <small>(12 months)</small>	2025 Forecast <small>(12 months)</small>	2026 Budget <small>(12 months)</small>
Alberta							
9-1-1 Grant Program	\$ 147,089	\$ 147,111	\$ 293,577	\$ 298,000	\$ 303,493	\$ 294,672	\$ 294,672
Alberta Municipal Operating Support Transfer	1,994,233	-	-	-	-	-	-
Family and Community Support Services	466,585	465,585	465,585	481,298	486,536	486,536	486,536
Municipal Sustainability Initiative	149,289	149,365	149,365	298,730	298,730	298,730	298,730
Police Support Grant	575,030	575,030	575,030	575,030	576,346	575,030	575,030
Other	11,197	36,914	67,131	40,020	55,801	138,911	60,105
Saskatchewan							
Municipal Revenue Sharing	2,372,586	2,351,685	2,143,548	2,433,490	2,782,593	2,959,777	3,211,974
Saskatchewan Safe Restart Program	701,829	-	-	-	-	-	-
Sask Lotteries	81,414	81,414	81,414	81,414	86,454	86,454	86,454
Other	117,327	71,118	200,920	204,851	135,719	117,837	122,837
Federal							
Other	101,992	51,630	135,113	309,776	244,048	34,600	36,600
Other							
County of Vermilion River Recreation Allocation	33,122	33,122	33,122	33,122	-	-	-
Other	-	-	50,000	19,102	106,000	-	-
	\$ 6,751,693	\$ 3,962,974	\$ 4,194,805	\$ 4,774,833	\$ 5,075,720	\$ 4,992,547	\$ 5,172,938

Operating
Budget

Overview

Operating
by Fund

Long-Term
Financial
Plan

Community
Funding

Grant
Revenue

Proposed Capital Budget

**Municipal
Overview**

**Operating
Budget**

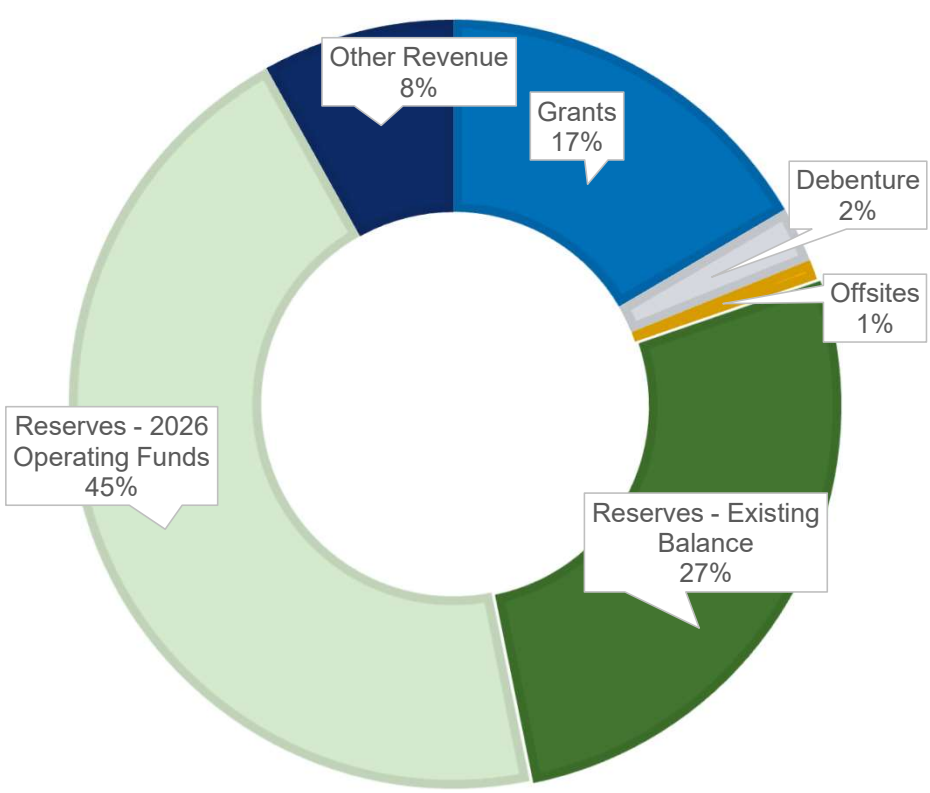
Capital Budget

**Budget by
Division**

**Proposed Budget
Overview**



Proposed Capital Budget – Funding Sources



Reserves

A) 2026 Operating Funds – 45% (23% in 2025)

B) Existing Funds – 27% (32% in 2025)

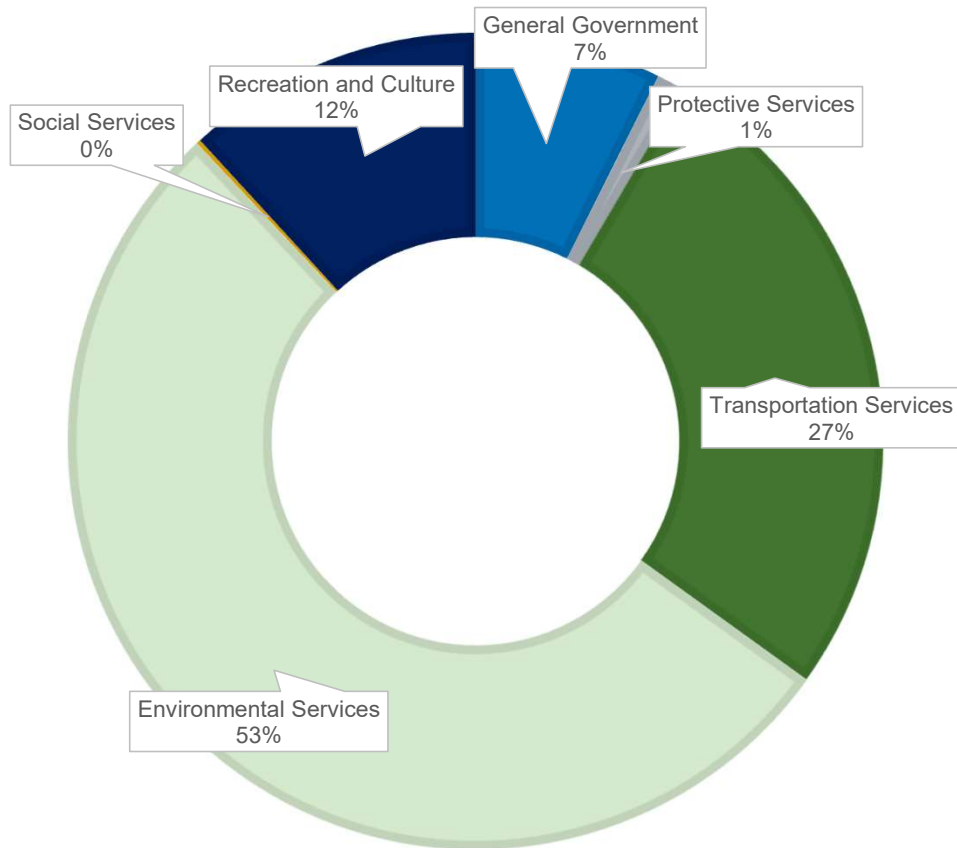
This represents funding from the City’s reserves, either from funds generated in the 2026 operating year, or funds from reserves that existed prior to 2026.

Grants – 17% (11% in 2025)

This represents the annual capital funding provided to the City from Canada Community Building Fund (AB & SK) and Local Government Fiscal Framework (AB).



Proposed Capital Budget – Investment by Division



Environmental Services – 53% (20% in 2025)

Predominantly funded from reserves, other revenue, and grants. Major projects include CBD Replacement Program and Water & Sewer Replacement Program.

Transportation Services – 27% (17% in 2025)

Predominantly funded from reserves and grants. Major projects include Street Improvement Program and replacement of fleet vehicles.

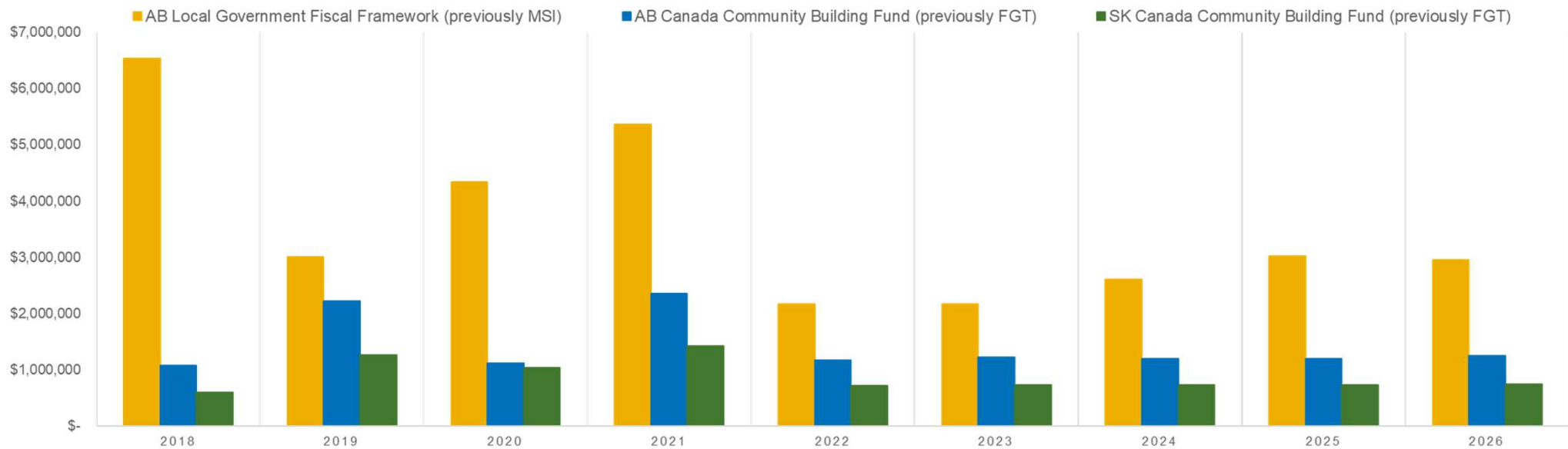
Proposed Capital Budget

	Taxation	Land	Utilities	Total
Funding Sources				
Grants	\$ 3,953,221	\$ -	\$ 1,000,000	\$ 4,953,221
Other Revenue	320,000	-	2,095,000	2,415,000
Debenture	700,000	-	-	700,000
Offsites	-	-	250,000	250,000
Reserves	4,011,748	597,624	3,486,127	8,095,499
Reserves - 2026 Operating Funds	4,855,463	53,964	8,588,233	13,497,660
	\$ 13,840,432	\$ 651,588	\$ 15,419,360	\$ 29,911,380
Project Costs				
100 - General Government	\$ 2,148,000	\$ -	\$ -	\$ 2,148,000
200 - Protective Services	315,000	-	-	315,000
300 - Transportation Services	7,686,932	-	-	7,686,932
400 - Environmental Services	-	-	15,419,360	15,419,360
500 - Social Services	48,000	-	-	48,000
600 - Planning & Development - Land	-	651,588	-	651,588
601 - Planning & Development - Taxation	210,000	-	-	210,000
700 - Recreation & Culture	3,432,500	-	-	3,432,500
	\$ 13,840,432	\$ 651,588	\$ 15,419,360	\$ 29,911,380
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -

Top 10 Capital Projects

- \$4.5M** - Central Business District Replacement Program - Phase 1B
- \$3.0M** - 2026 Water and Sewer Replacement Program – Construction
- \$3.0M** - Replacement of 14 Fleet Units
- \$2.7M** - 2026 Street Improvement Program – Construction - Various Locations
- \$1.5M** - Clarifier Structural Repairs, Drive and Tube Replacement
- \$1.5M** - River Intake - Raw Water Line Pipeline Condition Assessment
- \$1.4M** - Civic Centre Demolition
- \$1.2M** - Watermain Improvement Program
- \$0.9M** - Employee Management System
- \$0.9M** - Historic Landfill Closure Remediation

Major Capital Grants - Provincial Contributions



Capital
Budget

Overview

Funding

10-Year
Capital Plan

2026 Projects Funded by Grants

	Taxation	Land	Utilities	Total
AB Local Government Fiscal Framework				
2632015 - ROADS - Traffic Light Intersection Upgrade – Construction - 50 Avenue 62 Street	\$ 409,126	\$ -	\$ -	\$ 409,126
2632024 - ROADS - 2026 Street Improvement Program – Construction	400,000	-	-	400,000
2632025 - ROADS - 2026 Trail/Sidewalk Improvement Program - Construction	390,000	-	-	390,000
2642008 - WWC - Central Business District Replacement Program Phase 1B - Construction	-	-	1,000,000	1,000,000
2671102 - LBP - 43rd Avenue Development	200,000	-	-	200,000
2671103 - LBP - Batting Cages Replacement	100,000	-	-	100,000
2671104 - LBP - Field Lighting Replacement	72,000	-	-	72,000
2673303 - SSC - Floor Replacement (Arena Dressing Rooms/Hallways)	180,000	-	-	180,000
2673306 - SSC - Leisure Ice Rubber Floor Replacement	45,000	-	-	45,000
2673310 - SSC - Floor Resurfacing (Fitness & Spin Studio)	30,000	-	-	30,000
2673316 - SSC - Fieldhouses Floor Regeneration	125,000	-	-	125,000
AB Canada Community Building Fund				
2632024 - ROADS - 2026 Street Improvement Program – Construction	1,248,880	-	-	1,248,880
SK Canada Community Building Fund				
2632024 - ROADS - 2026 Street Improvement Program – Construction	753,215	-	-	753,215
	\$ 3,953,221	\$ -	\$ 1,000,000	\$ 4,953,221

2026 Project Funded by Debt

100 - General Government

2613401 - FIN - Municipal and Financial Software Replacement

Budget 2026					Bylaw
Taxation	Land	Utilities	Total		
\$ 700,000	\$ -	\$ -	\$ 700,000	-	

10-Year Capital Plan - Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Taxation											
General Government	\$ 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	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	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	48,000	-	-	-	-	-	-	185,000	-	-	233,000
Planning and Economic Development	210,000	25,000	150,000	-	60,000	250,000	160,000	150,000	265,000	-	1,270,000
Recreation and Culture	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
Land											-
Planning and Economic Development	651,588	-	-	-	-	-	-	-	-	-	651,588
Utilities											-
Environmental Services	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

Capital
Budget

Overview

Funding

10-Year
Capital Plan

10-Year Capital Plan - Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Taxation											
General Government	\$ 740,000	\$ 7,248,000	\$ 692,000	\$ 663,000	\$ 368,000	\$ 96,000	\$ 160,000	\$ 150,000	\$ -	\$ -	\$ 10,117,000
Protective Services	125,000	-	-	3,888,098	50,000	-	-	-	-	-	4,063,098
Transportation Services	11,115,690	15,517,690	17,941,318	20,651,932	9,027,015	30,087,895	14,299,604	13,515,925	23,855,925	18,336,925	174,349,919
Social Services	-	-	-	-	-	-	-	-	-	-	-
Planning and Economic Development	80,000	280,000	-	325,000	-	-	-	-	-	-	685,000
Recreation and Culture	1,335,000	3,472,000	9,780,000	3,655,000	6,520,000	637,000	3,000,000	3,348,000	5,748,362	847,695	38,343,057
Land											
Planning and Economic Development	8,998,714	-	655,636	1,563,014	15,004,087	983,899	4,092,957	2,933,485	-	4,165,509	38,397,301
Utilities											
Environmental Services	28,204,700	16,959,760	14,066,740	25,817,500	11,789,400	34,831,400	19,995,000	49,257,600	7,207,500	-	208,129,600
	\$ 50,599,104	\$ 43,477,450	\$ 43,135,694	\$ 56,563,544	\$ 42,758,502	\$ 66,636,194	\$ 41,547,561	\$ 69,205,010	\$ 36,811,787	\$ 23,350,129	\$ 474,084,975

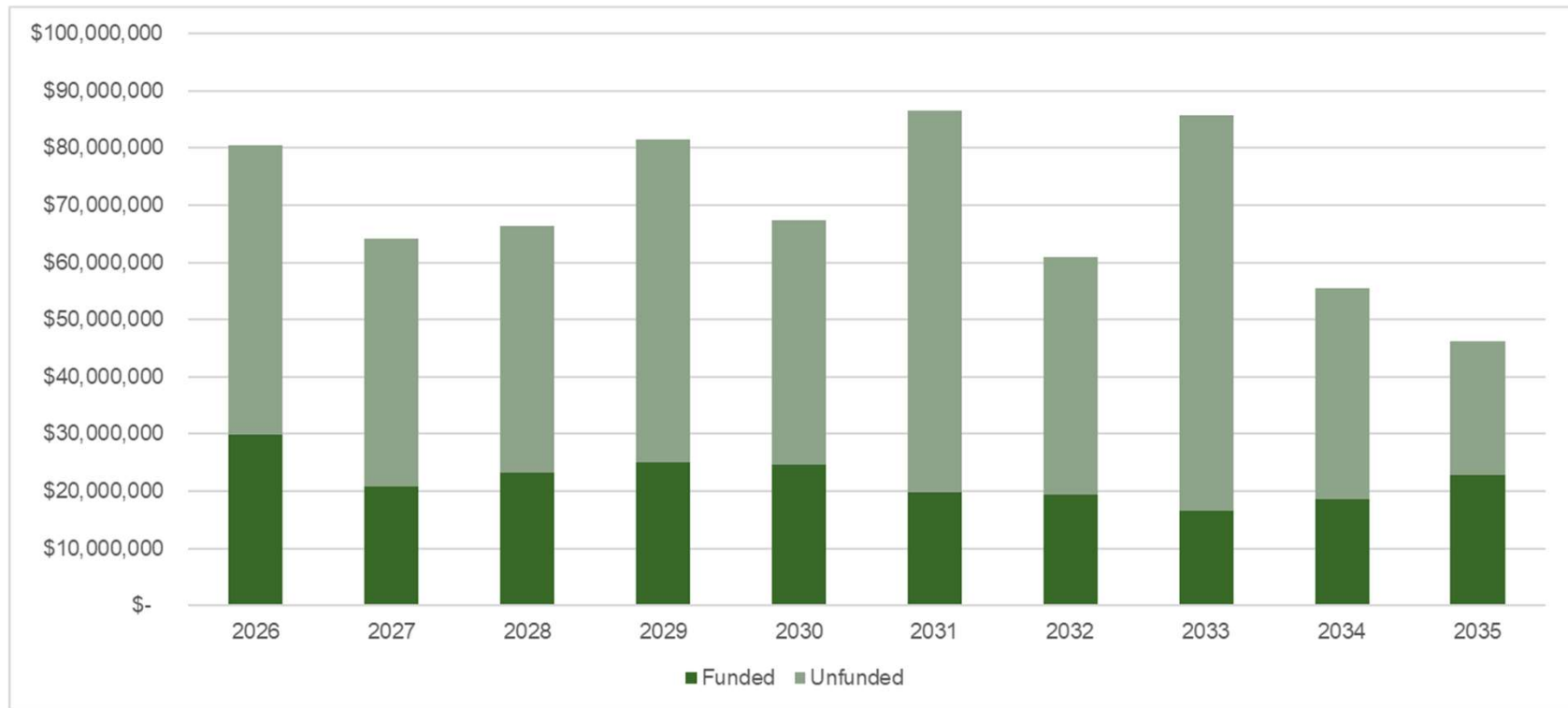
Capital
Budget

Overview

Funding

10-Year
Capital Plan

10-Year Capital Plan – Funded & Unfunded



Budget by Division

**Municipal
Overview**

**Operating
Budget**

Capital Budget

**Budget by
Division**

**Proposed Budget
Overview**



General Government

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services

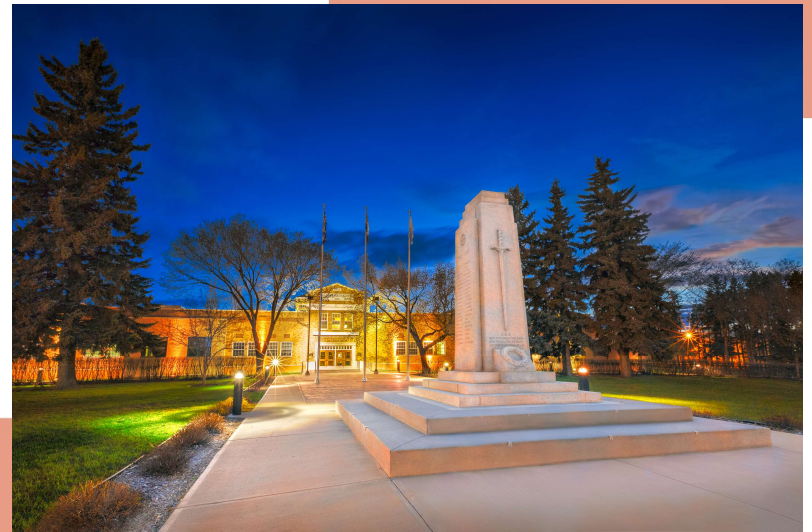


General Government Services

General government includes departments that deliver essential administrative and support functions, enabling the municipality to operate efficiently and serve the community effectively.

These services include **Assessment & Taxation, Asset Management, Building Services, City Council, Communications, Employee Relations, Finance, Geographic Information System, Information Technology, Legislative Services, and Office of the City Manager.**

Together, these core functions provide financial stewardship, fair and equitable tax administration, legislative compliance, sustainable asset management, technology infrastructure, workforce management, timely public information and ensure safe, well-maintained facilities, forming the backbone of municipal governance.



General Government - Overview



2026 Operating Overview

- ✓ Tax rate increase of 4.08% and an anticipated assessment growth of 3.5%
- ✓ Investment income decrease of (\$450k) or (15%)
- ✓ Increased advertising costs of \$256k or 48%

2026 Capital Overview

- ✓ Employee Management System - \$900k
- ✓ Municipal & Financial Software Replacement - \$700k

General Government - Revenues

Revenues

	Budget 2026	Budget 2025
000 - General Municipal	\$ 70,508,976	\$ 66,552,747
120 - Legislative Services	1,000	3,600
130 - Office of the City Manager	-	-
132 - Information Technology	-	155,000
133 - Communications & Marketing	100,000	-
134 - Finance	615,000	591,000
135 - Employee Relations	27,500	100,000
137 - Assessment & Taxation	50,400	45,400
139 - GIS	-	245,000
140 - Building Services	74,000	95,000
141 - Asset Management	-	-
	\$ 71,376,876	\$ 67,787,747

General Government - Expenses

Expenses

	Budget 2026	Budget 2025
000 - General Municipal	\$ (3,650,451)	\$ (3,412,199)
110 - City Council	877,081	861,723
120 - Legislative Services	1,591,290	1,539,167
130 - Office of the City Manager	2,355,335	2,278,779
132 - Information Technology	3,083,402	3,022,102
133 - Communications & Marketing	1,534,337	1,276,782
134 - Finance	2,070,649	2,119,640
135 - Employee Relations	2,179,819	2,290,468
137 - Assessment & Taxation	902,088	885,080
139 - GIS	808,870	922,092
140 - Building Services	1,806,583	1,808,666
141 - Asset Management	172,383	168,020

\$ 13,731,386	\$ 13,760,320
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Surplus/ (Deficit)

\$ 57,645,490	\$ 54,027,427
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General Government - Capital

General Government		Funded	Unfunded	Reserves	Grants	Debt	Other
132 - Information Technology							
Funded							
2613224 - IT - Data Centre Refresh (Storage)	\$ 240,000	\$ -		X			
2613225 - IT - Desktop Hardware	75,000	-		X			
2613226 - IT - Multi-Function Printers	15,000	-		X			
Unfunded							
2613228 - IT - Network Upgrade - WTP (priority per Bill C8)	-	640,000					
	\$ 330,000	\$ 640,000					
134 - Finance							
Funded							
2613401 - FIN - Municipal and Financial Software Replacement	\$ 700,000	\$ -				X	
	\$ 700,000	\$ -					
135 - Employee Relations							
Funded							
2313501 - EMPREL - Employee Management System	\$ 900,000	\$ -		X			
	\$ 900,000	\$ -					
140 - Building Services							
Funded							
2614002 - BS - Replacement Boom Lift	\$ 180,000	\$ -		X			
2614003 - BS - RCMP Replacement Member Chairs	38,000	-		X			
Unfunded							
2614004 - BS - Operation Centre 2nd Floor Fit-out Design Services	-	70,000					
2614005 - BS - City Hall Renovate Vestibule to Meeting Room	-	30,000					
	\$ 218,000	\$ 100,000					
	\$ 2,148,000	\$ 740,000					

General Government – 10-Year Capital Plan – Funded

	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

General Government – 10-Year Capital Plan – Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
General Government											
120 - Legislative Services	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
132 - Information Technology	640,000	368,000	592,000	363,000	368,000	96,000	160,000	150,000	-	-	2,737,000
140 - Building Services	100,000	6,880,000	-	300,000	-	-	-	-	-	-	7,280,000
	\$ 740,000	\$ 7,248,000	\$ 692,000	\$ 663,000	\$ 368,000	\$ 96,000	\$ 160,000	\$ 150,000	\$ -	\$ -	\$ 10,117,000

Protective Services

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Protective Services

Through the protection of life, property, and the environment, the **Lloydminster Fire Rescue** enhances the safety and livability of Lloydminster. The department operates 24/7 out of Fire Stations No. 1 and No. 2.

The **Municipal Enforcement** team is made up of Community Peace Officers and Bylaw Enforcement Officers. Their role is to uphold the bylaws and policies established by City Council.

The **Emergency Management** team is responsible for strengthening community preparedness, reducing vulnerabilities, and increasing resilience to significant hazards.

The **Lloydminster RCMP Detachment** provides municipal policing services which includes specialized units that work to keep the city safe, such as General Duty and Traffic members, a Crime Reduction Unit, the General Investigation Section, School Resource Officers who liaise with both the Public and Catholic School Divisions, Police Dog Services, and the Forensic Identification Section. The detachment also partners with Midwest Victim Services, a non-profit organization that supports victims of crime and trauma.



Protective Services - Overview



2026 Operating Overview

- ✓ Increase for New Fire Model of \$1.2M
- ✓ Increase in the RCMP contract \$249k due to an increased cost per officer

2026 Capital Overview

- ✓ Public Safety Fleet Vehicle - \$100k
- ✓ Fire Fitness Equipment (Station 2) - \$75k
- ✓ Fire Equipment Washing Machine - \$75k

Protective Services - Operating



Revenues

210 - Police Services
220 - Public Safety
230 - Lloydminster Fire Rescue
240 - Emergency Management
241 - 911 Services

Expenses

210 - Police Services
220 - Public Safety
230 - Lloydminster Fire Rescue
240 - Emergency Management
241 - 911 Services

Surplus/(Deficit)

Budget 2026

\$	1,109,723
	236,000
	166,700
	65,000
	316,172

\$ 1,893,595

Budget 2025

\$	1,050,036
	305,700
	124,000
	120,000
	316,172

\$ 1,915,908

\$	13,750,237
	1,454,260
	8,402,310
	258,555
	1,352,669

\$ 25,218,031

\$	13,468,545
	1,438,220
	6,498,021
	234,579
	1,453,249

\$ 23,092,614

\$ (23,324,436)

\$ (21,176,706)

Protective Services - Capital

	Funded	Unfunded	Reserves	Grants	Debt	Other
Protective Services						
220 - Public Safety						
<i>Funded</i>						
2622003 - PSAFTY - Fleet Addition	\$ 100,000	\$ -	X			
	\$ 100,000	\$ -				
230 - Fire Services						
<i>Funded</i>						
2623001 - FIRE - Portable radios (10)	\$ 65,000	\$ -	X			
2623002 - FIRE - Fitness equipment (Station 2)	75,000	-	X			
2623003 - FIRE - Equipment Cleaning/Decontamination Washing Machine	75,000	-	X			
<i>Unfunded</i>						
2623004 - FIRE - 2 Piece Rescue Gear	-	125,000				
	\$ 215,000	\$ 125,000				
	\$ 315,000	\$ 125,000				

Protective Services – 10-Year Capital Plan - Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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

Protective Services – 10-Year Capital Plan - Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Protective Services											
210 - Police Services	\$ -	\$ -	\$ -	\$ 748,098	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 748,098
220 - Public Safety	-	-	-	140,000	50,000	-	-	-	-	-	190,000
230 - Fire Services	125,000	-	-	3,000,000	-	-	-	-	-	-	3,125,000
	\$ 125,000	\$ -	\$ -	\$ 3,888,098	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,063,098

Transportation Services

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Transportation Services

Transportation Services is a multifunctional team consisting of three departments that provide essential services to ensure the safety, efficiency, and maintenance of Lloydminster's transportation network.

Roadway Services oversees year-round maintenance of all city roadways, ensuring safe and reliable travel. Responsibilities include asphalt and gravel repairs, pothole patching, street sweeping, line painting, dust control, winter snow and ice operations, and maintenance of traffic signs and signals.

Fleet Services is responsible for the maintenance and repair of approximately 300 pieces of equipment used across City operations which includes everything from small tools like string trimmers and generators to specialized equipment such as sidewalk plows, street sweepers, and heavy-duty vehicles including fire trucks.

Lloydminster Airport delivers a safe and reliable travel experience through strong program management and continuous infrastructure maintenance. Compliance with Transport Canada regulations is maintained through ongoing inspections, audits, and oversight coordinated by the Airport's Transport Canada Liaison.



Transportation Services - Overview



2026 Operating Overview

- ✓ Increase pavement maintenance (\$190k) or (18%)
- ✓ Baseline snow removal budget maintained excluding one-time top up in 2025

2026 Capital Overview

- ✓ 12 pieces of equipment being replaced
- ✓ Street Improvement Program of \$2.7M
- ✓ Trail/Sidewalk Improvement Program of \$590k

Transportation Services - Operating



Revenues

312 - Fleet
320 - Roads
340 - Airport

Budget 2026		Budget 2025	
\$	-	\$	-
	173,422		444,906
	716,156		675,938
\$	889,578	\$	1,120,844
Expenses			
\$	2,546,474	\$	2,508,007
	9,673,510		9,352,361
	1,496,666		1,428,177
\$	13,716,650	\$	13,288,545
Surplus/(Deficit)	\$ (12,827,072)	\$	(12,167,701)

Transportation Services - Capital

Transportation Services

312 - Fleet Services

Funded

2622002 - PSAFTY - SUV (Unit 21-34)
 2631201 - FLEET - Skid Steer (Unit 29-45)
 2631202 - FLEET - 3/4 Ton Truck (Unit 23-51)
 2632002 - ROADS - Slip-in Sand Spreader (Unit 20-30)
 2632014 - ROADS - Skid Steer (Unit 29-42)
 2643052 - SWASTE - Compactor (Unit 17-54)
 2671204 - PARKS - 16 Ft Riding Mower (Unit 11-11)
 2671205 - PARKS - 16 Ft Riding Mower (Unit 11-13)
 2671206 - PARKS - Skid Steer (Unit 29-43)
 2671207 - PARKS - Skid Steer (Unit 29-44)
 2673106 - LGCC - Tractor
 2673350 - SSC - SP Ice Resurfacer (Unit 28-55)

Funded	Unfunded	Reserves	Grants	Debt	Other
		X			
\$ 95,000	\$ -	X			
80,000	-	X			
75,000	-	X			
175,000	-	X			
80,000	-	X			
1,400,000	-	X			
230,000	-	X			
230,000	-	X			
80,000	-	X			
80,000	-	X			
85,000	-	X			
175,000	-	X			
\$ 2,785,000	\$ -				

Transportation Services - Capital

Transportation Services

320 - Roadway Services

Funded

2632004 - ROADS - 2026 Surface Improvement Program – Design Services	\$	25,000	\$	-	X				
2632015 - ROADS - Traffic Light Intersection Upgrade – Construction 50 Avenue 62 Street		590,000		-	X	X			
2632019 - ROADS - 2026 Commercial Alley Rehabilitation - Between 50 Avenue & 51 Avenue & 31 Street & 33 Street		300,000		-	X				
2632024 - ROADS - 2026 Street Improvement Program – Construction		2,706,932		-	X	X			
2632025 - ROADS - 2026 Trail/Sidewalk Improvement Program - Construction		590,000		-	X	X			
2632026 - ROADS - 44 Street Ditch and Roadway Widening		300,000		-					X
	\$	4,511,932	\$	-					

Unfunded

2632006 - ROADS - 2026 Street Improvement Program – Construction	\$	-	\$	4,710,690					
2632016 - ROADS - Road Rehabilitation and Paving - 49 Avenue and 57 Street to 60 Street		-		1,700,000					
2632017 - ROADS - 2026 Trail/Sidewalk Improvement Program – Construction		-		580,000					
2632018 - ROADS - Spray Patch Unit and Storage Tank		-		625,000					
2632021 - ROADS - 40 Avenue Between 57 Street and 67 Street Rehabilitation		-		3,500,000					
	\$	-	\$	11,115,690					

340 - Airport

Funded

2634008 - AIRPORT - Runway Lighting Computer	\$	40,000	\$	-	X				
2634010 - AIRPORT - John Deere 72" Mower		70,000		-	X				
2634011 - AIRPORT - Ground Crew Equipment		250,000		-	X				
2634012 - AIRPORT - Building Envelope Replacement Design		30,000		-	X				
	\$	390,000	\$	-					
	\$	7,686,932	\$	11,115,690					

Reserves
Grants
Debt
Other

Transportation Services – 10-Year Capital Plan - Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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

Transportation Services – 10-Year Capital Plan - Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Transportation Services											
312 - Fleet Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 260,000
320 - Roadway Services	11,115,690	15,437,690	12,644,318	15,741,932	6,547,015	26,222,295	13,799,604	13,059,925	20,723,925	17,117,925	152,410,319
340 - Airport	-	-	5,297,000	4,910,000	2,385,000	3,865,600	500,000	456,000	3,047,000	1,219,000	21,679,600
	\$ 11,115,690	\$ 15,517,690	\$ 17,941,318	\$ 20,651,932	\$ 9,027,015	\$ 30,087,895	\$ 14,299,604	\$ 13,515,925	\$ 23,855,925	\$ 18,336,925	\$ 174,349,919

Social Programs & Services

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Social Programs & Services

The Social Programs and Services department builds connection, resiliency, and capacity for the residents of Lloydminster through innovative programs and community partnerships. It helps develop the social fabric of our community through grant funding, direct programming, and a diverse network of relationships with volunteers, service providers, and community members.



Social Programs & Services - Overview



2026 Operating Overview

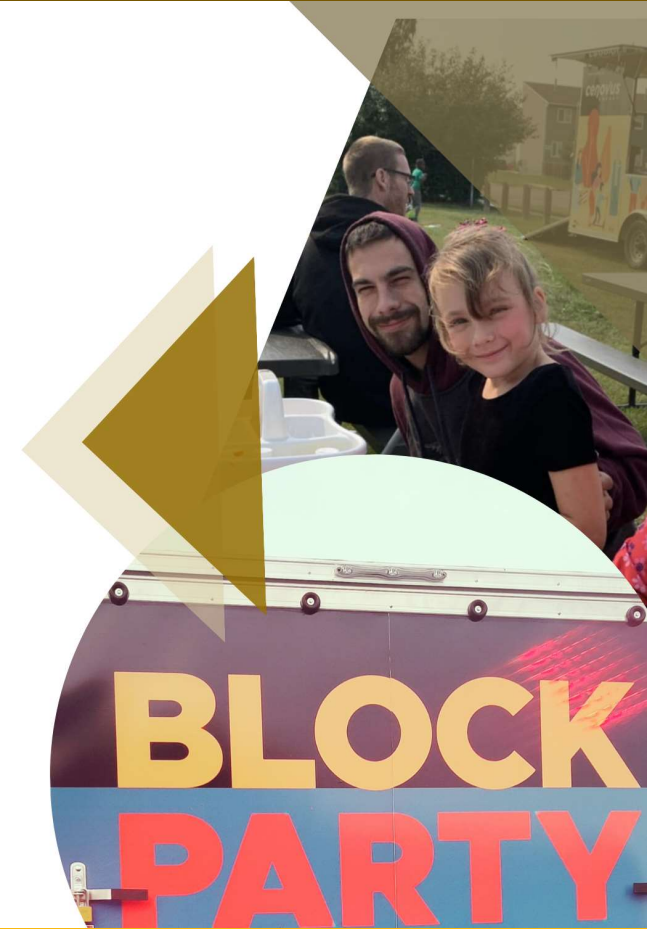
- ✓ Increased funding for Housing Action Plan by \$50k
- ✓ Increase funding for Cold Weather Strategy by \$21k
- ✓ FCSS funding maintained with \$385k in grants provided
- ✓ Increase Senior Taxi Program Voucher by \$1.00/voucher
- ✓ Senior Taxi Program net costs increase \$58k

2026 Capital Overview

- ✓ Social Policy Framework Asset Mapping Project for \$48k

Social Programs & Services - Operating

	Budget 2026	Budget 2025
Revenues		
510 - Social Programs & Services	\$ 1,103,272	\$ 996,305
	\$ 1,103,272	\$ 996,305
Expenses		
510 - Social Programs & Services	\$ 1,950,210	\$ 1,744,348
	\$ 1,950,210	\$ 1,744,348
Surplus/ (Deficit)	\$ (846,938)	\$ (748,043)



Social Programs & Services - Capital



Social Services

510 - Social Programs & Services *Funded*

2651001 - SOCSRV - SPF Asset Mapping Project

Funded	Unfunded	Reserves	Grants	Debt	Other
\$ 48,000	\$ -	X			
\$ 48,000	\$ -				

Social Programs & Services – 10-Year Capital Plan - Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Social Services											
510 - Social Programs & Services	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ 233,000
	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -	\$ 233,000

Planning & Economic Development

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(Land)

Environmental
Services



Planning & Economic Development Services

Planning Services guides the growth and development of the City in alignment with the Municipal Development Plan – Connection to Our Future, developing and reviewing key planning documents under the *Municipal Government Act* to guide the City's long-term development.

Engineering Services is dedicated to the assessment, design, construction, and delivery of capital infrastructure upgrades in support of the continued development and rehabilitation of the City's water, sanitary sewer, storm sewer, transportation, and drainage channel infrastructure.



Economic Development department supports a resilient, diverse and strong economy by supporting local businesses, attracting investment, and leveraging regional assets. Creating and supporting partnerships, strategies and programs that facilitate economic vitality, growth, and development.

Planning & Economic Development - Overview



2026 Operating Overview

- ✓ Decrease in Startup Lloydminster funding by \$18k
- ✓ Redevelopment Incentive \$100k

2026 Capital Overview

- ✓ Area Structure Plan – SE for \$150k
- ✓ Replace Survey Grade GPS Units for \$60k

Planning & Economic Development - Operating

Revenues

136 - Engineering
610 - Planning and Development
630 - Economic Development

Budget 2026		Budget 2025	
\$	-	\$	-
	464,558		461,557
	305,000		186,450
\$	769,558	\$	648,007

Expenses

136 - Engineering
610 - Planning and Development
630 - Economic Development

\$	1,466,260	\$	1,438,331
	1,398,054		1,461,757
	961,867		907,327
\$	3,826,181	\$	3,807,415

Surplus/ (Deficit)

\$	(3,056,623)	\$	(3,159,408)
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Planning & Economic Development - Capital

Planning and Economic Development

136 - Engineering

Funded

2613601 - ENG - Survey Grade GPS Unit Replacement

Funded	Unfunded	Reserves	Grants	Debt	Other
\$ 60,000	\$ -	X			
\$ 60,000	\$ -				

610 - Planning & Development

Funded

2661003 - PLANN - Area Structure Plan - SE

\$ 150,000	\$ -	X			
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Unfunded

2661004 - PLANN - Martin Browne ARP

-	80,000				
\$ 150,000	\$ 80,000				
\$ 210,000	\$ 80,000				

Planning & Economic Development – 10-Year Capital Plan - Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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

Planning & Economic Development – 10-Year Capital Plan - Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Planning and Economic Development											
136 - Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
610 - Planning & Development	80,000	280,000	-	325,000	-	-	-	-	-	-	685,000
	\$ 80,000	\$ 280,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 685,000

Recreation and Culture

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Recreation & Culture Services

Leisure Services includes facilities such as Servus Sports Centre, Lloydminster Museum + Archives, Weaver Heritage Park, Bioclean Aquatic Centre, Co-op Community Outdoor Pool, Archie Miller Arena, Russ Robertson Arena, Lloydminster Golf and Curling Centre and Cenovus Energy Hub.

The department provides residents and visitors with places for all activity levels to enjoy, play, learn, create, stay healthy, engage in our history/culture, and have fun.



Parks and Greenspaces manages and enhances the community's outdoor spaces, including Bud Miller All Seasons Park, neighbourhood parks, sports fields, and the Weaver Park Campground. The team also maintains the Lloydminster Golf and Curling Centre grounds, the City's urban forest, flowerbeds, and public green areas. In winter, they oversee outdoor rinks, ski trails, and snow removal on select routes, as well as seasonal lighting and winter displays.

Recreation and Culture - Overview



2026 Operating Overview

- ✓ Cenovus Energy Hub first full year of operations
- ✓ Continued strong patronage of recreation facilities

2026 Capital Overview

- ✓ Civic Centre Demolition for \$1.4M
- ✓ Driven Energy Legion Ball Park upgrades totaling \$372k
- ✓ LGCC Rehabilitation Detailed Design for \$215k

Recreation and Culture - Revenues

Revenues

	Budget 2026	Budget 2025
710 - Parks	\$ 618,854	\$ 538,503
730 - Aquatic Centres	1,042,050	1,020,321
731 - Lloydminster Golf & Curling Centre	1,304,400	1,293,660
733 - Servus Sports Centre	2,057,597	1,995,687
734 - Arenas	540,460	515,331
737 - Cenovus Energy Hub	3,228,746	1,332,714
740 - Leisure Services	432,434	462,799
760 - Library	56,000	46,296
761 - Lloydminster Museum & Archives	178,974	160,022
762 - Vic Juba Theatre	40,000	40,000
763 - Legacy Centre	60,000	-
	\$ 9,559,515	\$ 7,405,333



Recreation & Culture - Expenses



Expenses

710 - Parks
730 - Aquatic Centres
731 - Lloydminster Golf & Curling Centre
733 - Servus Sports Centre
734 - Arenas
737 - Cenovus Energy Hub
740 - Leisure Services
760 - Library
761 - Lloydminster Museum & Archives
762 - Vic Juba Theatre
763 - Legacy Centre

Surplus/ (Deficit)

Budget 2026		Budget 2025	
\$	4,749,195	\$	4,600,807
	3,358,232		3,333,645
	2,023,630		1,985,476
	4,176,767		4,107,302
	1,270,085		1,727,297
	6,267,821		3,013,272
	1,771,650		1,781,878
	1,404,085		1,503,014
	1,676,216		1,689,292
	334,913		335,674
	84,435		43,930
\$	27,117,029	\$	24,121,587
\$	(17,557,514)	\$	(16,716,254)

Recreation and Culture - Capital

Recreation & Culture

710 - Parks

Funded

2671005 - BMASP - Trail Paving Replacement	\$	170,000	\$	-
2671102 - LBP - 43rd Avenue Development		200,000		-
2671103 - LBP - Batting Cages Replacement		100,000		-
2671209 - PARKS - Bowsfield Light Replacement		55,000		-
2671104 - LBP - Field Lighting Replacement		72,000		-

Funded

Unfunded

Reserves
Grants
Debt
Other

\$ 597,000 \$ -

X			
	X		
	X		
X			
	X		

730 - Aquatic Centres

Funded

2673007 - BAC - Family Changeroom Door Replacement	\$	25,000	\$	-
2673008 - BAC-Waterslide Refurbishment		80,000		-
2673009 - BAC - Sauna Renovations		75,000		-
2673201 - ODP - Tot Pool Renovations Design		10,000		-
2673204 - ODP - Fence Replacement		50,000		-

\$ 240,000 \$ 35,000

X			
X			
X			
X			
X			

Unfunded

2673006 - BAC- New Inflatable Obstacle Course		-		35,000
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\$ 240,000 \$ 35,000

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731 - Lloydminster Golf & Curling Centre

Funded

2673107 - LGCC - Driving Range Upgrades	\$	50,000	\$	-
2673109 - LGCC - Rehabilitation Detailed Design		215,000		-

\$ 265,000 \$ -

X			
X			

Recreation and Culture - Capital

Recreation & Culture

733 - Servus Sports Centre

Funded

2673303 - SSC - Floor Replacement (Arena Dressing Rooms/Hallways)	\$	180,000	\$	-		X		
2673306 - SSC - Leisure Ice Rubber Floor Replacement		45,000		-		X		
2673307 - SSC - Table/Chair Replacement Initiative		37,500		-	X			
2673310 - SSC - Floor Resurfacing (Fitness & Spin Studio's)		30,000		-		X		
2673311 - SSC - Fitness Equipment Replacement/ Cardio Pieces		70,000		-	X			
2673316 - SSC - Fieldhouses Floor Regeneration		125,000		-	X			
2673321 - PLNTOPS - Relocate Outside Relief Line		44,000		-		X		

Unfunded

2673301 - SSC - Outdoor Digital Sign Upgrades		-		125,000				
2673302 - SSC - Flooring & Play Equipment Replacement (Playroom)		-		200,000				

\$ 531,500 \$ 325,000

734 - Arenas

Funded

2673501 - CCC - Civic Centre Demolition	\$	1,430,000	\$	-	X			
2673502 - CCC - Ice Plant Decommissioning		30,000		-	X			
2673603 - RR - Home and Away Bench Heating		50,000		-	X			

\$ 1,510,000 \$ -

**Reserves
Grants
Debt
Other**

Recreation and Culture - Capital

Recreation & Culture

737 - Cenovus Energy Hub

Funded

2673702 - CEH - Playground

Funded	Unfunded	Reserves	Grants	Debt	Other
\$ 200,000	-	X			

Unfunded

2673701 - CEH - Parking Lot 2nd Phase

-	900,000				
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\$ 200,000	\$ 900,000				
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761 - Lloydminster Museum & Archives

Funded

2676102 - LMA - Kiln Replacement

\$ 30,000	\$ -	X			
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2676103 - LMA - Downdraft Table

19,000	-	X			
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Unfunded

2676104 - WHP - Weaver House Renovations

-	75,000				
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\$ 49,000	\$ 75,000				
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762 - Vic Juba Theatre

Funded

2676213 - VIC - Audience Chamber Carpet

\$ 40,000	\$ -	X			X
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\$ 40,000	\$ -				
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\$ 3,432,500	\$ 1,335,000				
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Recreation and Culture – 10-Year Capital Plan - Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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

Recreation and Culture – 10-Year Capital Plan - Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Recreation and Culture											
710 - Parks	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
730 - Aquatic Centres	35,000	-	1,900,000	2,900,000	2,530,000	-	-	-	-	-	7,365,000
731 - Lloydminster Golf & Curling Centre	-	2,288,000	-	-	3,190,000	-	-	3,348,000	-	-	8,826,000
733 - Servus Sports Centre	325,000	90,000	125,000	200,000	200,000	550,000	1,000,000	-	1,000,000	-	3,490,000
734 - Arenas	-	-	175,000	-	-	-	-	-	-	-	175,000
737 - Cenovus Energy Hub	900,000	330,000	4,000,000	430,000	-	-	2,000,000	-	4,000,000	-	11,660,000
740 - Leisure Services	-	200,000	-	-	-	-	-	-	-	-	200,000
761 - Lloydminster Museum & Archives	75,000	150,000	-	-	-	-	-	-	608,362	847,695	1,681,057
762 - Vic Juba Theatre	-	214,000	1,460,000	125,000	600,000	87,000	-	-	140,000	-	2,626,000
763 - Legacy Centre	-	200,000	120,000	-	-	-	-	-	-	-	320,000
	\$ 1,335,000	\$ 3,472,000	\$ 9,780,000	\$ 3,655,000	\$ 6,520,000	\$ 637,000	\$ 3,000,000	\$ 3,348,000	\$ 5,748,362	\$ 847,695	\$ 38,343,057

Planning & Economic Development (Land)

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Planning & Economic Development (Land)

Land Division is responsible for the development, maintenance, and sale of City-owned land assets. In 2025, the division continued to support community growth by preparing and marketing properties for residential, commercial, and industrial development.

With a focus on fostering community pride and long-term sustainability, Land Division remains committed to investing in Lloydminster through strategic acquisitions and the development of high-quality neighbourhoods and infrastructure.



Planning & Economic Development (Land) - Overview



2026 Operating Overview

- ✓ Continue marketing residential, commercial and industrial unit lots
- ✓ Lease and parking revenue expected to be maintained

2026 Capital Overview

- ✓ Parkview 6-3 Greenspace Development for \$652k

Planning & Economic Development (Land) - Operating

Revenues

612 - Land Development

Budget 2026	Budget 2025
\$ 1,222,075	\$ 1,154,314
\$ 1,222,075	\$ 1,154,314

Expenses

612 - Land Development

\$ 1,222,075	\$ 1,154,314
\$ 1,222,075	\$ 1,154,314

Surplus/(Deficit)

\$ -	\$ -
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Planning & Economic Development (Land) - Capital

		Funded	Unfunded	Reserves	Grants	Debt	Other
Planning and Economic Development							
612 - Land Development							
Funded							
2661209 - LAND - Parkview 6-3 - Greenspace Development	\$	651,588	\$ -	X			
Unfunded							
2661201 - LAND - North East Phase 1		-	8,500,000				
2661205 - LAND - Parkview phase 6-2B Shallow Utilities		-	498,714				
		\$ 651,588	\$ 8,998,714				

Planning & Economic Development (Land) – 10-Year Capital Plan - Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Land											
Planning and Economic Development											
612 - Land Development	\$ 651,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,588
	\$ 651,588	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,588

Planning & Economic Development (Land) – 10-Year Capital Plan - Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Land											
Planning and Economic Development											
612 - Land Development	\$ 8,998,714	\$ -	\$ 655,636	\$ 1,563,014	\$ 15,004,087	\$ 983,899	\$ 4,092,957	\$ 2,933,485	\$ -	\$ 4,165,509	\$ 38,397,301
	\$ 8,998,714	\$ -	\$ 655,636	\$ 1,563,014	\$ 15,004,087	\$ 983,899	\$ 4,092,957	\$ 2,933,485	\$ -	\$ 4,165,509	\$ 38,397,301

Environmental Services

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Environmental Services

Environmental Services delivers essential services for water, wastewater, stormwater, and solid waste management. Providing value to the community by effectively managing critical infrastructure and providing high quality services to support growth while ensuring the environment is protected to the highest standard.

Environmental Services serves the community and surrounding area by:

- providing safe, clean and reliable drinking water supply;
- ensuring sufficient and reliable industrial water supply to foster economic growth;
- treating wastewater to a high quality, effectively mitigating adverse impact to the environment;
- managing stormwater to prevent flooding, protect properties and safeguard the environment;
- maximizing the recovery of reusable resource from waste; and
- providing the community environmentally responsible waste disposal options.



Environmental Services - Overview



2026 Operating Overview

- ✓ Average Utility Rate Increases of 5%
- ✓ Higher Commercial & Residential Water Demand
- ✓ Increased Utility Repairs

2026 Capital Overview

- ✓ CBD Replacement Program – Phase 1B for \$4.5M
- ✓ Water & Sewer Replacement Program for \$3.0M
- ✓ Clarifier Structural Repairs, Drive & Tube Replacement for \$1.5M

Environmental Services - Operating

Revenues

	Budget 2026	Budget 2025
350 - Stormwater Drainage	\$ 3,388,734	\$ 3,000,049
410 - Water Services	21,406,998	19,496,954
411 - Water Treatment Plant	2,381,922	2,483,929
420 - Wastewater Collection	18,100	28,112
421 - Wastewater Treatment Plant	278,188	477,515
430 - Solid Waste Services	5,095,585	4,725,814
	\$ 32,569,527	\$ 30,212,373

Expenses

350 - Stormwater Drainage	\$ 3,388,734	\$ 3,000,049
410 - Water Services	11,740,428	12,240,993
411 - Water Treatment Plant	3,980,074	3,675,072
420 - Wastewater Collection	3,425,177	1,741,002
421 - Wastewater Treatment Plant	4,939,529	4,829,444
430 - Solid Waste Services	5,095,585	4,725,813
	\$ 32,569,527	\$ 30,212,373

Surplus/(Deficit)

	\$ -	\$ -
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Environmental Services - Capital

Environmental Services	Funded	Unfunded	Reserves	Grants	Debt	Other
350 - Stormwater Drainage						
<i>Funded</i>						
2535003 - STORM - River Intake Entrance Road Culvert Replacement	\$ 100,000	\$ -	X			
2635004 - STORM - SWMP EX #18 & #22 - 47 Avenue & 52 Avenue Catch	61,560	-	X			
<i>Unfunded</i>						
2635005 - STORM - SWMP EX #12 - 50 Avenue and 36 Street	-	6,777,300				
	\$ 161,560	\$ 6,777,300				
410 - Water Services						
<i>Funded</i>						
2641002 - WATER - WTR (Dedicated Water Line)	\$ 150,000	\$ -	X			
2641005 - WATER - Watermain Improvement Program	1,162,800		X			
<i>Unfunded</i>						
2641003 - WATER - Watermain Improvement Program - 44 Street Looping	-	1,947,000				
2641004 - WATER - W G 12 - Lakeside	-	3,280,400				
	\$ 1,312,800	\$ 5,227,400				
411 - Water Treatment Plant						
<i>Funded</i>						
2541101 - WTP - Clarifier Structural Repairs, Drive and Tube Replacement	\$ 1,500,000	\$ -	X			
2641106 - WTP - River Intake - Raw Water Line Pipeline Condition Assessr	1,500,000	-	X			X
2641107 - WTP - Backwash Discharge Line	600,000	-	X			
2641108 - WTP - Raw Water Pumphouse Air Handling Unit	450,000	-	X			X
2641110 - WTP - Cenovus UBS - 3rd Pump Installation	500,000	-				X
	\$ 4,550,000	\$ -				

Environmental Services - Capital

	Funded	Unfunded	Reserves	Grants	Debt	Other
Environmental Services						
420 - Wastewater Collection						
<i>Funded</i>						
2642001 - WWC - 2026 Water and Sewer Replacement Program – Construc	\$ 3,000,000	\$ -	X			
2642002 - WWC - 2027 Water and Sewer Replacement Program – Design	30,000	-	X			
2642005 - WWC - East Trunk Twinning - Detailed Design	250,000	-				X
2642008 - WWC - Central Business District Replacement Program - Phase	4,500,000	-	X	X		
<i>Unfunded</i>						
2642007 - WWC - 52 Street between 67 Avenue and 75 Avenue – Construc	-	7,800,000				
2642009 - WWC - Central Business District Replacement Program - Phase	-	8,400,000				
	\$ 7,780,000	\$ 16,200,000				
430 - Solid Waste Services						
<i>Funded</i>						
2643001 - SWASTE - Wood Chipping	\$ 120,000	\$ -				X
2643002 - SWASTE - Landfill East Boundary Perimeter Fence	145,000	-	X			
2643003 - SWASTE - Asphalt & Concrete Processing	500,000	-				X
2643005 - SWASTE - Historic Landfill Closure Remediation	850,000	-	X			
	\$ 1,615,000	\$ -				
	\$ 15,419,360	\$ 28,204,700				

Environmental Services – 10-Year Capital Plan – Funded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
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

Environmental Services – 10-Year Capital Plan – Unfunded

	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Total
Environmental Services											
350 - Stormwater Drainage	\$ 6,777,300	\$ 3,176,560	\$ 3,284,240	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,238,100
410 - Water Services	5,227,400	5,647,800	1,567,800	1,469,000	1,098,800	3,118,800	2,201,000	1,912,600	5,992,500	-	28,235,700
411 - Water Treatment Plant	-	-	-	-	800,000	10,300,000	11,800,000	27,000,000	-	-	49,900,000
420 - Wastewater Collection	16,200,000	8,135,400	9,214,700	14,348,500	9,890,600	16,412,600	5,994,000	9,745,000	1,215,000	-	91,155,800
421 - Wastewater Treatment Plant	-	-	-	10,000,000	-	-	-	-	-	-	10,000,000
430 - Solid Waste Services	-	-	-	-	-	5,000,000	-	10,600,000	-	-	15,600,000
	\$ 28,204,700	\$ 16,959,760	\$ 14,066,740	\$ 25,817,500	\$ 11,789,400	\$ 34,831,400	\$ 19,995,000	\$ 49,257,600	\$ 7,207,500	\$ -	\$ 208,129,600

Proposed Budget Overview

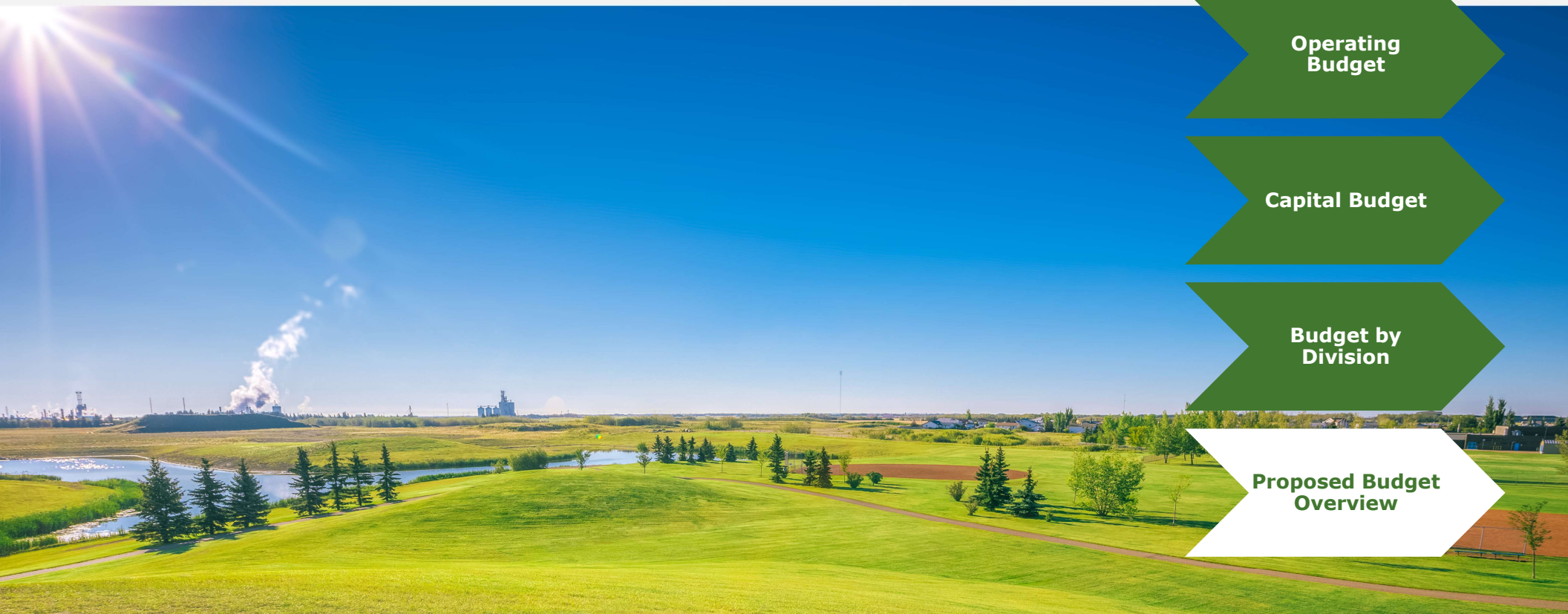
**Municipal
Overview**

**Operating
Budget**

Capital Budget

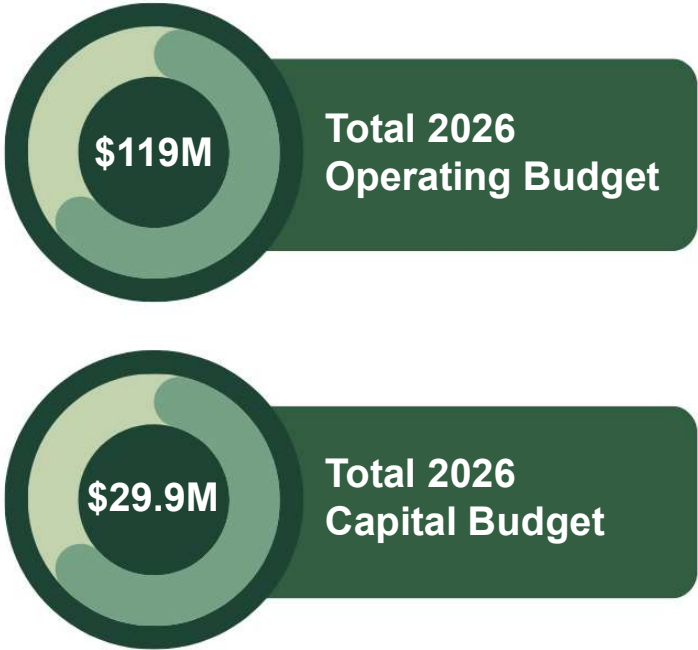
**Budget by
Division**

**Proposed Budget
Overview**



Executive Summary

Taxes	% Increase from 2025
Property Tax – Municipal Mill Rate	4.08%
Property Tax – Assessment Growth	3.50%



Major Reductions/Considerations

	Amount	Mill Rate Impact
Transfers from Operating Reserves	\$ 2,106,150	4.21%
Adjust Salaries & Benefits for Vacancies	896,137	1.79%
Net New Positions Not Considered	501,585	1.00%
Two Additional RCMP Positions Not Considered	484,762	0.97%
City Wide Reductions - Misc	195,253	0.39%
Remove Fleet Transfers for ACAP Units	141,500	0.28%
Increased Revenues	123,162	0.25%
Reduction of 3rd Party Requests	59,200	0.12%
Reduction in Employee Culture Initiatives	32,900	0.07%
Remove Waterslide Refinishing	20,000	0.04%
Reduction of Professional Development	18,731	0.04%
	\$ 4,579,380	9.16%

Impact to Property Taxes

3%

Enhanced
Protective
Services

3%

Inflationary
Increases,
Includes
Collective
Agreements

2%

Increased
Transfers to
Reserves

1.4%

Increased
Debenture
Payments

0.9%

Decreased
Investment
Income

0.7%

Decreased
Transfers from
Reserves

INCREASING FACTORS

DECREASING FACTORS

0.8%

Increased
Franchise
Fees

1.3%

Other –
Includes
Grants,
Allocation of
Administrative
OH, Other
Reductions

1.3%

Increased
User
Fees

Capital Budget



\$1,097,500 - Day-to-day Assets to Serve the Public



\$2,509,000 - Exterior & Interior Facility Improvements



\$2,955,000 - Fleet Additions, Replacement & Repairs



\$1,970,000 - Implementation of Technology Infrastructure



\$1,448,588 - Parks Construction & Maintenance



\$4,511,932 - Road Construction, Repairs & Rehabilitation



\$161,560 - Stormwater Management



\$1,615,000 - Waste Management



\$13,642,800 - Water and Wastewater System Replacement

Residential Impact

Based on 4.08% municipal tax levy increase



Value of \$250,000

Residential

	2025	2026
Municipal	\$ 1,937	\$ 2,009
Education	\$ 656	\$ 656
Seamless	\$ 69	\$ 69
	\$ 2,662	\$ 2,734

Monthly Increase	\$ 6
Annual Increase	\$ 72



Value of \$350,000

	2025	2026
Municipal	\$ 2,712	\$ 2,820
Education	\$ 918	\$ 918
Seamless	\$ 97	\$ 97
	\$ 3,727	\$ 3,835

Monthly Increase	\$ 9
Annual Increase	\$ 108



Value of \$500,000

	2025	2026
Municipal	\$ 3,874	\$ 4,030
Education	\$ 1,312	\$ 1,312
Seamless	\$ 139	\$ 139
	\$ 5,325	\$ 5,481

Monthly Increase	\$ 13
Annual Increase	\$ 156

Non-Residential Impact

Based on 4.08% municipal tax levy increase



Value of \$500,000

Non - Residential

	2025	2026
Municipal	\$ 6,974	\$ 7,262
Education	\$ 1,886	\$ 1,886
Seamless	\$ 139	\$ 139
	\$ 8,999	\$ 9,287

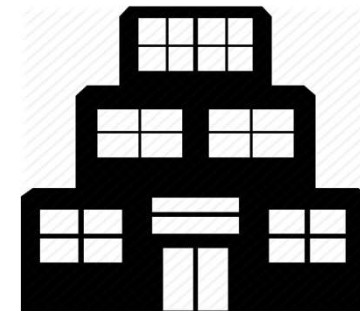
Monthly Increase	\$ 24
Annual Increase	\$ 288



Value of \$1,000,000

	2025	2026
Municipal	\$ 13,947	\$ 14,523
Education	\$ 3,773	\$ 3,773
Seamless	\$ 278	\$ 278
	\$ 17,998	\$ 18,574

Monthly Increase	\$ 48
Annual Increase	\$ 576



Value of \$1,500,000

	2025	2026
Municipal	\$ 20,921	\$ 21,773
Education	\$ 5,659	\$ 5,659
Seamless	\$ 417	\$ 417
	\$ 26,997	\$ 27,849

Monthly Increase	\$ 71
Annual Increase	\$ 852

Residential Utility Impact

Based on 5% utility increase

Residential

Low Consumption 5 m³ Monthly

	2025	2026
Monthly Bill	\$ 89	\$ 93
Monthly Increase	\$	4
Annual Increase	\$	48

Medium Consumption 11 m³ Monthly

	2025	2026
Monthly Bill	\$ 116	\$ 121
Monthly Increase	\$	5
Annual Increase	\$	60

High Consumption 20 m³ Monthly

	2025	2026
Monthly Bill	\$ 155	\$ 163
Monthly Increase	\$	8
Annual Increase	\$	96

Example assumes all properties have a lot size of 0-2000m², and a 5/8" water meter

Non-Residential Utility Impact

Based on 5% utility increase

Non-Residential

Low consumption

15 m³ monthly consumption
¾" meter
0-2000m² lot size

	2025	2026
Monthly Bill	\$ 119	\$ 125
Monthly Increase	\$ 6	
Annual Increase	\$ 72	

Medium consumption

80 m³ monthly consumption
1" meter
2,001 – 7,000m² lot size

	2025	2026
Monthly Bill	\$ 471	\$ 494
Monthly Increase	\$ 23	
Annual Increase	\$ 276	

High consumption

1,300 m³ monthly consumption
2" meter
7,001-12,000m² lot size

	2025	2026
Monthly Bill	\$ 6,513	\$ 6,838
Monthly Increase	\$ 325	
Annual Increase	\$ 3,900	

Next Steps



Next Steps

1. That Council approve the 2026 Operating budget with a total operating revenue of \$65,634,118; with operating expenditures of \$119,351,090 resulting in municipal taxation levy requirement of \$53,749,879 (excluding amortization of \$27,297,816) and the 2026 Capital budget which has total capital revenues of \$29,911,380 to support total costs of \$29,911,380.
2. That Council accept Operating written plans for 2027, 2028, and 2029 and the ten-year Capital plan in principle.
3. That Council request for more information. This option may delay the presentation of the 2026 Operating and Capital Budget for consideration and approval by December 31, 2025.

