

**City of Lloydminster  
2024 Capital Budget - 10-Year Capital Plan  
Approved November 20, 2023**

**Taxation**

	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
<b>General Government</b>											
132 - Information Technology	\$ 742,000	\$ 1,645,000	\$ 1,325,000	\$ 1,150,000	\$ 1,285,000	\$ 1,150,000	\$ 245,000	\$ 150,000	\$ 350,000	\$ 245,000	\$ 8,287,000
133 - Communication & Marketing	-	85,000	-	-	-	-	-	-	-	-	85,000
135 - Employee Relations	-	450,000	-	-	-	-	-	-	-	-	450,000
140 - Building Maintenance	35,000	8,260,000	-	-	-	-	-	-	-	-	8,295,000
	<b>\$ 777,000</b>	<b>\$ 10,440,000</b>	<b>\$ 1,325,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,285,000</b>	<b>\$ 1,150,000</b>	<b>\$ 245,000</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 245,000</b>	<b>\$ 17,117,000</b>
<b>Protective Services</b>											
220 - Public Safety	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
230 - Fire Services	1,146,000	1,189,000	3,000,000	1,140,000	-	16,700,000	215,000	1,210,000	-	-	24,600,000
240 - Emergency Management	-	25,000	-	1,500,000	-	-	-	-	-	-	1,525,000
241 - 911 Services	-	270,000	-	-	-	-	-	-	-	-	270,000
	<b>\$ 1,146,000</b>	<b>\$ 1,484,000</b>	<b>\$ 3,030,000</b>	<b>\$ 2,640,000</b>	<b>\$ -</b>	<b>\$ 16,850,000</b>	<b>\$ 215,000</b>	<b>\$ 1,210,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 26,575,000</b>
<b>Transportation Services</b>											
312 - Fleet Services	\$ 2,037,500	\$ 3,250,649	\$ 3,986,348	\$ 1,951,500	\$ 1,936,582	\$ 764,000	\$ 572,500	\$ 1,143,885	\$ 600,500	\$ 412,000	\$ 16,655,464
320 - Roadway Services	4,615,000	23,335,000	9,165,000	6,830,000	17,165,000	25,490,000	18,740,000	11,770,000	5,100,000	5,100,000	127,310,000
340 - Airport	15,000	1,920,000	3,500,000	5,000,000	1,000,000	60,000	1,568,000	575,000	250,000	200,000	14,088,000
	<b>\$ 6,667,500</b>	<b>\$ 28,505,649</b>	<b>\$ 16,651,348</b>	<b>\$ 13,781,500</b>	<b>\$ 20,101,582</b>	<b>\$ 26,314,000</b>	<b>\$ 20,880,500</b>	<b>\$ 13,488,885</b>	<b>\$ 5,950,500</b>	<b>\$ 5,712,000</b>	<b>\$ 158,053,464</b>
<b>Social Services</b>											
510 - Social Programs & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Planning and Economic Development</b>											
610 - Planning & Development	\$ -	\$ 520,000	\$ 125,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 160,000	\$ -	\$ -	\$ 965,000
630 - Economic Development	-	150,000	-	-	-	-	-	-	-	-	150,000
	<b>\$ -</b>	<b>\$ 670,000</b>	<b>\$ 125,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,115,000</b>
<b>Recreation and Culture</b>											
710 - Parks	\$ 597,000	\$ 915,000	\$ 1,710,000	\$ 772,000	\$ 960,000	\$ 730,000	\$ 390,000	\$ 440,000	\$ 150,000	\$ 150,000	\$ 6,814,000
730 - Aquatic Centres	130,000	2,040,000	60,000	145,000	575,000	250,000	375,000	150,000	400,000	550,000	4,675,000
731 - Lloydminster Golf & Curling Centre	3,265,000	565,000	-	12,000	-	-	-	-	-	-	3,842,000
733 - Servus Sports Centre	412,500	730,000	965,000	590,000	495,000	550,000	550,000	650,000	1,000,000	450,000	6,392,500
734 - Arenas	125,000	2,815,000	800,000	-	47,000	-	-	-	-	-	3,787,000
740 - Recreation & Cultural Services	37,500,000	22,848,250	-	-	-	-	-	-	-	-	60,348,250
761 - Lloydminster Museum & Archives	308,700	170,676	-	-	-	-	-	-	-	-	479,376
	<b>\$ 42,338,200</b>	<b>\$ 30,083,926</b>	<b>\$ 3,535,000</b>	<b>\$ 1,519,000</b>	<b>\$ 2,077,000</b>	<b>\$ 1,530,000</b>	<b>\$ 1,315,000</b>	<b>\$ 1,240,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,150,000</b>	<b>\$ 86,338,126</b>
	<b>\$ 50,928,700</b>	<b>\$ 71,183,575</b>	<b>\$ 24,666,348</b>	<b>\$ 19,170,500</b>	<b>\$ 23,543,582</b>	<b>\$ 45,844,000</b>	<b>\$ 22,655,500</b>	<b>\$ 16,248,885</b>	<b>\$ 7,850,500</b>	<b>\$ 7,107,000</b>	<b>\$ 289,198,589</b>
<b>Land</b>											
<b>Planning and Economic Development</b>											
612 - Land Development	\$ 1,813,803	\$ 4,344,916	\$ 2,676,665	\$ 3,370,520	\$ 16,073,742	\$ 12,309,464	\$ 5,814,773	\$ 5,223,979	\$ 7,024,980	\$ -	\$ 58,652,842
	<b>\$ 1,813,803</b>	<b>\$ 4,344,916</b>	<b>\$ 2,676,665</b>	<b>\$ 3,370,520</b>	<b>\$ 16,073,742</b>	<b>\$ 12,309,464</b>	<b>\$ 5,814,773</b>	<b>\$ 5,223,979</b>	<b>\$ 7,024,980</b>	<b>\$ -</b>	<b>\$ 58,652,842</b>
<b>Utilities</b>											
<b>Environmental Services</b>											
350 - Stormwater Drainage	\$ 4,565,000	\$ 1,370,000	\$ 200,000	\$ 5,150,000	\$ 10,275,000	\$ 8,400,000	\$ 7,200,000	\$ 8,150,000	\$ -	\$ 275,000	\$ 45,585,000
410 - Water Services	-	450,000	150,000	2,000,000	520,000	-	-	-	-	250,000	3,370,000
411 - Water Treatment Plant	-	1,081,895	2,850,000	615,000	700,000	5,495,000	4,175,000	-	-	-	14,916,895
420 - Wastewater Collection	1,925,000	19,140,000	8,030,000	8,030,000	8,230,000	15,130,000	12,030,000	8,030,000	8,030,000	8,230,000	96,805,000
421 - Wastewater Treatment Plant	500,000	-	-	175,000	500,000	500,000	10,500,000	-	-	-	12,175,000
430 - Solid Waste Services	4,750,000	830,000	3,000,000	550,000	-	-	7,100,000	-	-	-	16,230,000
	<b>\$ 11,740,000</b>	<b>\$ 22,871,895</b>	<b>\$ 14,230,000</b>	<b>\$ 16,520,000</b>	<b>\$ 20,225,000</b>	<b>\$ 29,525,000</b>	<b>\$ 41,005,000</b>	<b>\$ 16,180,000</b>	<b>\$ 8,030,000</b>	<b>\$ 8,755,000</b>	<b>\$ 189,081,895</b>
	<b>\$ 64,482,503</b>	<b>\$ 98,400,386</b>	<b>\$ 41,573,013</b>	<b>\$ 39,061,020</b>	<b>\$ 59,842,324</b>	<b>\$ 87,678,464</b>	<b>\$ 69,475,273</b>	<b>\$ 37,652,864</b>	<b>\$ 22,905,480</b>	<b>\$ 15,862,000</b>	<b>\$ 536,933,326</b>