

**City of Lloydminster**  
**2025 Capital Budget - 10-Year Capital Plan**  
**Approved November 25, 2024**

**Taxation**

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>General Government</b>											
132 - Information Technology	\$ 311,000	\$ 989,000	\$ 520,000	\$ 655,000	\$ 520,000	\$ 615,000	\$ 120,000	\$ 320,000	\$ 215,000	\$ 185,000	\$ 4,450,000
135 - Employee Relations	62,000	450,000	-	-	-	-	-	-	-	-	512,000
140 - Building Services	275,000	1,445,000	6,000,000	80,000	505,000	200,000	-	30,000	-	-	8,535,000
	<b>\$ 648,000</b>	<b>\$ 2,884,000</b>	<b>\$ 6,520,000</b>	<b>\$ 735,000</b>	<b>\$ 1,025,000</b>	<b>\$ 815,000</b>	<b>\$ 120,000</b>	<b>\$ 350,000</b>	<b>\$ 215,000</b>	<b>\$ 185,000</b>	<b>\$ 13,497,000</b>
<b>Protective Services</b>											
210 - Police Services	\$ -	\$ 650,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,250
220 - Public Safety	-	30,000	-	-	150,000	-	-	-	45,000	-	225,000
230 - Fire Services	545,000	-	75,000	-	3,040,000	1,725,000	-	25,000	325,000	1,400,000	7,135,000
240 - Emergency Management	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
	<b>\$ 545,000</b>	<b>\$ 680,250</b>	<b>\$ 1,575,000</b>	<b>\$ -</b>	<b>\$ 3,190,000</b>	<b>\$ 1,725,000</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 370,000</b>	<b>\$ 1,400,000</b>	<b>\$ 9,510,250</b>
<b>Transportation Services</b>											
312 - Fleet Services	\$ 3,555,000	\$ 3,155,000	\$ 2,552,000	\$ 2,828,000	\$ 2,676,000	\$ 1,440,500	\$ 2,768,000	\$ 965,500	\$ 922,000	\$ 970,000	\$ 21,832,000
320 - Roadway Services	5,985,111	30,499,889	10,830,000	21,165,000	29,490,000	22,740,000	16,120,000	9,100,000	9,100,000	9,175,000	164,205,000
340 - Airport	65,000	2,240,000	3,500,000	5,000,000	1,020,000	1,568,000	575,000	250,000	200,000	-	14,418,000
	<b>\$ 9,605,111</b>	<b>\$ 35,894,889</b>	<b>\$ 16,882,000</b>	<b>\$ 28,993,000</b>	<b>\$ 33,186,000</b>	<b>\$ 25,748,500</b>	<b>\$ 19,463,000</b>	<b>\$ 10,315,500</b>	<b>\$ 10,222,000</b>	<b>\$ 10,145,000</b>	<b>\$ 200,455,000</b>
<b>Social Services</b>											
510 - Social Programs & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Planning and Economic Development</b>											
136 - Engineering	\$ 155,000	\$ -	\$ 60,000	\$ 55,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 330,000
610 - Planning & Development	-	245,000	215,000	125,000	-	-	-	160,000	160,000	-	905,000
	<b>\$ 155,000</b>	<b>\$ 245,000</b>	<b>\$ 275,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 160,000</b>	<b>\$ 160,000</b>	<b>\$ -</b>	<b>\$ 1,235,000</b>
<b>Recreation and Culture</b>											
710 - Parks	\$ 175,000	\$ 2,005,000	\$ 772,000	\$ 2,960,000	\$ 730,000	\$ 390,000	\$ 440,000	\$ 150,000	\$ 150,000	\$ 65,000	\$ 7,837,000
730 - Aquatic Centres	219,000	3,253,000	145,000	700,000	250,000	550,000	220,000	400,000	150,550,000	350,000	156,637,000
731 - Lloydminster Golf & Curling Centre	350,000	1,200,000	512,000	500,000	1,000,000	-	-	-	-	-	3,562,000
733 - Servus Sports Centre	277,500	1,247,500	870,000	595,000	750,000	750,000	775,000	1,500,000	650,000	1,200,000	8,615,000
734 - Arenas	1,905,000	1,426,400	35,000	12,000	-	-	-	-	-	-	3,378,400
740 - Leisure Services	28,646,176	550,000	350,000	4,800,000	2,000,000	-	-	-	4,000,000	-	40,346,176
761 - Lloydminster Museum & Archives	187,400	1,749,821	753,015	709,681	811,000	608,362	847,695	1,800,000	743,084	2,990,646	11,200,703
763 - Legacy Centre	-	300,000	-	-	-	-	-	-	-	-	300,000
	<b>\$ 31,760,076</b>	<b>\$ 11,731,721</b>	<b>\$ 3,437,015</b>	<b>\$ 10,276,681</b>	<b>\$ 5,541,000</b>	<b>\$ 2,298,362</b>	<b>\$ 2,282,695</b>	<b>\$ 3,850,000</b>	<b>\$ 156,093,084</b>	<b>\$ 4,605,646</b>	<b>\$ 231,876,279</b>
	<b>\$ 42,713,187</b>	<b>\$ 51,435,860</b>	<b>\$ 28,689,015</b>	<b>\$ 40,184,681</b>	<b>\$ 42,942,000</b>	<b>\$ 30,586,862</b>	<b>\$ 21,925,695</b>	<b>\$ 14,700,500</b>	<b>\$ 167,060,084</b>	<b>\$ 16,335,646</b>	<b>\$ 456,573,529</b>
<b>Land</b>											
<b>Planning and Economic Development</b>											
612 - Land Development	\$ -	\$ 6,708,827	\$ 3,370,520	\$ 16,073,742	\$ 12,309,464	\$ 5,814,773	\$ 5,223,979	\$ -	\$ -	\$ 7,024,980	\$ 56,526,285
	<b>\$ -</b>	<b>\$ 6,708,827</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>\$ -</b>	<b>\$ -</b>	<b>\$ 7,024,980</b>	<b>\$ 56,526,285</b>
<b>Utilities</b>											
<b>Environmental Services</b>											
350 - Stormwater Drainage	\$ 1,681,131	\$ 2,030,000	\$ 5,150,000	\$ 10,275,000	\$ 8,400,000	\$ 7,200,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 42,736,131
410 - Water Services	115,500	6,540,200	6,989,800	2,691,200	3,086,000	2,304,800	4,084,800	3,365,400	3,650,000	8,072,500	40,900,200
411 - Water Treatment Plant	2,525,000	4,727,895	615,000	700,000	5,495,000	4,175,000	-	-	-	-	18,237,895
420 - Wastewater Collection	2,655,000	21,649,600	12,617,200	13,838,600	21,503,000	12,820,600	19,442,600	13,213,000	15,775,300	3,280,000	136,794,900
421 - Wastewater Treatment Plant	2,081,680	-	-	-	10,000,000	-	-	-	-	65,000	12,146,680
430 - Solid Waste Services	1,182,675	120,000	550,000	7,100,000	7,500,000	-	-	-	7,600,000	-	24,052,675
	<b>\$ 10,240,986</b>	<b>\$ 35,067,695</b>	<b>\$ 25,922,000</b>	<b>\$ 34,604,800</b>	<b>\$ 55,984,000</b>	<b>\$ 26,500,400</b>	<b>\$ 31,527,400</b>	<b>\$ 16,578,400</b>	<b>\$ 27,025,300</b>	<b>\$ 11,417,500</b>	<b>\$ 274,868,481</b>
	<b>\$ 52,954,173</b>	<b>\$ 93,212,382</b>	<b>\$ 57,981,535</b>	<b>\$ 90,863,223</b>	<b>\$ 111,235,464</b>	<b>\$ 62,902,035</b>	<b>\$ 58,677,074</b>	<b>\$ 31,278,900</b>	<b>\$ 194,085,384</b>	<b>\$ 34,778,126</b>	<b>\$ 787,968,295</b>