



2025 DRAFT BUDGET

version 2

November 25, 2024

Message from the City Manager

Greetings, Mayor and Council. This first-draft presentation provides an overview of the City's current financial position and proposes important operating and capital activities for 2025 and beyond.

The details within have been compiled in collaboration with our municipal teams, with careful consideration given to key influencing factors including public input, economy, and funding sources, to name a few.

The belief we have placed in ourselves over the past decade is being rewarded as Lloydminster once again finds itself in a state of growth. In recent years we have seen our population surpass 33,100 people and anticipate that trend to continue. As we make the gradual transition from a small city to a burgeoning urban centre, it's crucial that we continue to invest strategically in essential services and infrastructure to keep pace. Perhaps our greatest challenge as a growing

municipality lies in addressing the gap between our infrastructure needs and the funds available to support future projects; a challenge compounded by a diminished provincial grants; however, we have noted a small improvement in this area over the past two years.

Both City Council and the Lloydminster public have stated that community safety should remain a priority for 2025 and that is reflected strongly in the \$2.3 million investment proposed.

With the impending closure of the Centennial Civic Centre, we look forward to opening the Cenovus Energy Hub in late 2025. While this project is certainly a 'big ticket item' on our books, the addition of a premiere sport and entertainment facility positions Lloydminster as a destination not just for athletes and families, but also for employers and investors, creating long-term benefit.

While the challenges are many, we are encouraged by the demonstrable progress made in long-term financial planning, supported by a detailed asset management strategy. This work is already providing Administration with data that helps plan more effectively year over year, allowing us to map important projects on a 10-year horizon.

Each year, Administration is entrusted to craft a balanced financial plan that maintains essential services, supports key infrastructure, prepares for the future, and minimizes impact to ratepayers.

While this is a prudent proposal, we are confident it offers a path that meets Council's strategic goals while maintaining quality public services and amenities.

Public Consultation

Introduction
& Overview

Budget
Engagement

Strategic
Plan

Current
State

Our most recent budget engagement exercise explored ratepayer's preferences for investment in key municipal services, such as roadway maintenance, public safety, and recreation.

In addition to the 314 responses gathered through the online survey, City Council and Administration engaged informally with more than 500 people during a series of public engagement events between June 7 and August 5, 2024.

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.

9

weeks survey was open

4

in-person engagement activities

500+

in-person conversations

314

completed surveys

Public Awareness

Social Media

- Facebook
- LinkedIn
- Instagram
- Twitter (X)

Websites

- City of Lloydminster
- Your Voice

Radio Advertising

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

Newsletters

- Your Voice
- Economic Development
- FCSS

Print Advertising

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

Earned Media

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

Other

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



BUDGET 2025

**Engage Today.
Shape Tomorrow.**

yourvoicelloyd.ca/2025budget

Presentation Overview

Municipal Overview

1. Public Consultation
2. Strategic Plan
3. Current State

Operating Budget

1. Overview
2. Operating by Fund
3. Long Term Forecast
4. Community Funding
5. Grant Revenue

Capital Budget

1. Overview
2. Funding
3. 10-Year Capital Plan

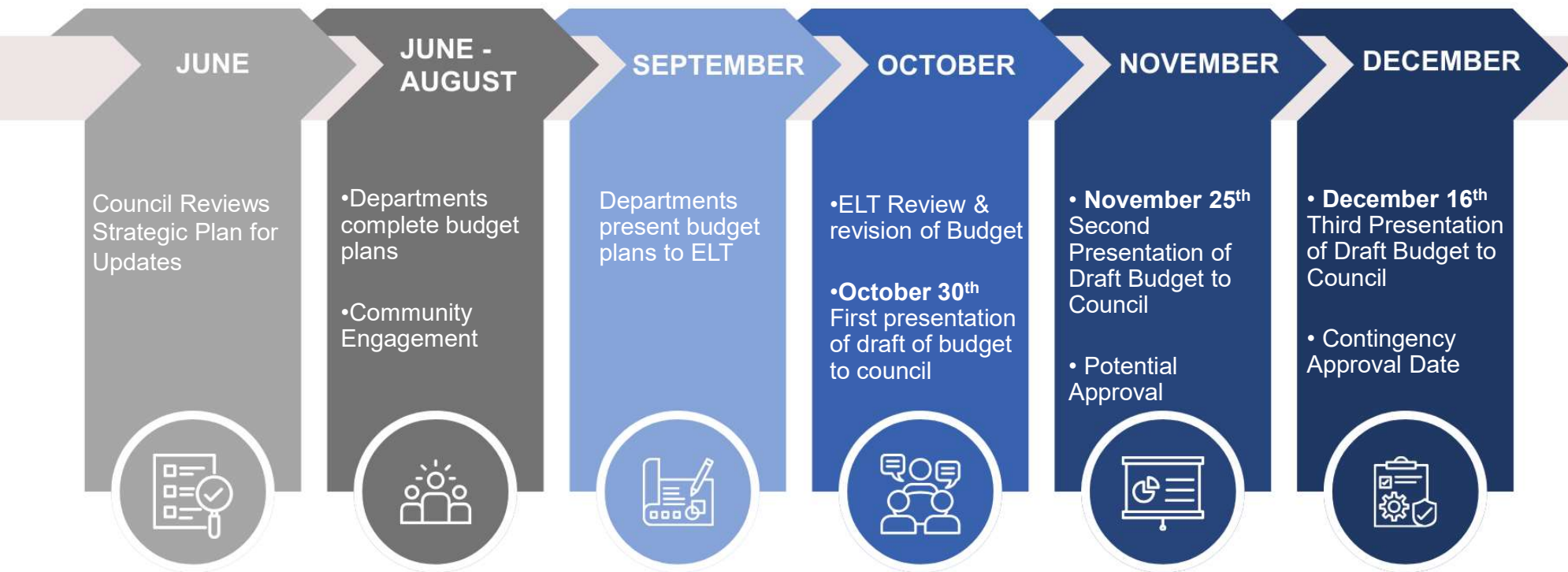
Budget by Division

1. General Government
2. Protective Services
3. Transportation Services
4. Social Programs & Services
5. Planning & Development
6. Recreation & Culture
7. Planning & Development (land)
8. Environmental Services

Proposed Budget Overview

1. Executive Summary
2. Budget at-a-Glance
3. Capital Highlights
4. Impact on Users

Budget Process



Municipal Overview

**Municipal
Overview**

Operating Budget

Capital Budget

Budget by Division

**Proposed Budget
Overview**



Strategic Plan (2022 – 2025)

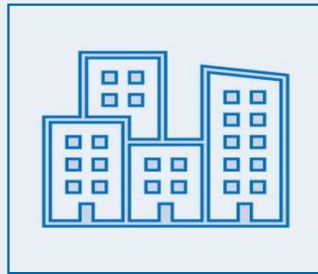
Municipal
Overview

Strategic Plan

Current State



Deliver Good
Governance



Manage Our
Environment and
Infrastructure



Build Economic
Resilience



Provide a Safe
Community

Current State

**Municipal
Overview**

Strategic Plan

Current State

**Community
Outlook**

**Infrastructure
Gap**

Debt Analysis

**Reserve
Analysis**

Community Outlook



Economic

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



Household

- Average Household Size **2.575**
- Median Household Income **\$92,750**
- Number of Households **12,000**



Resident

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



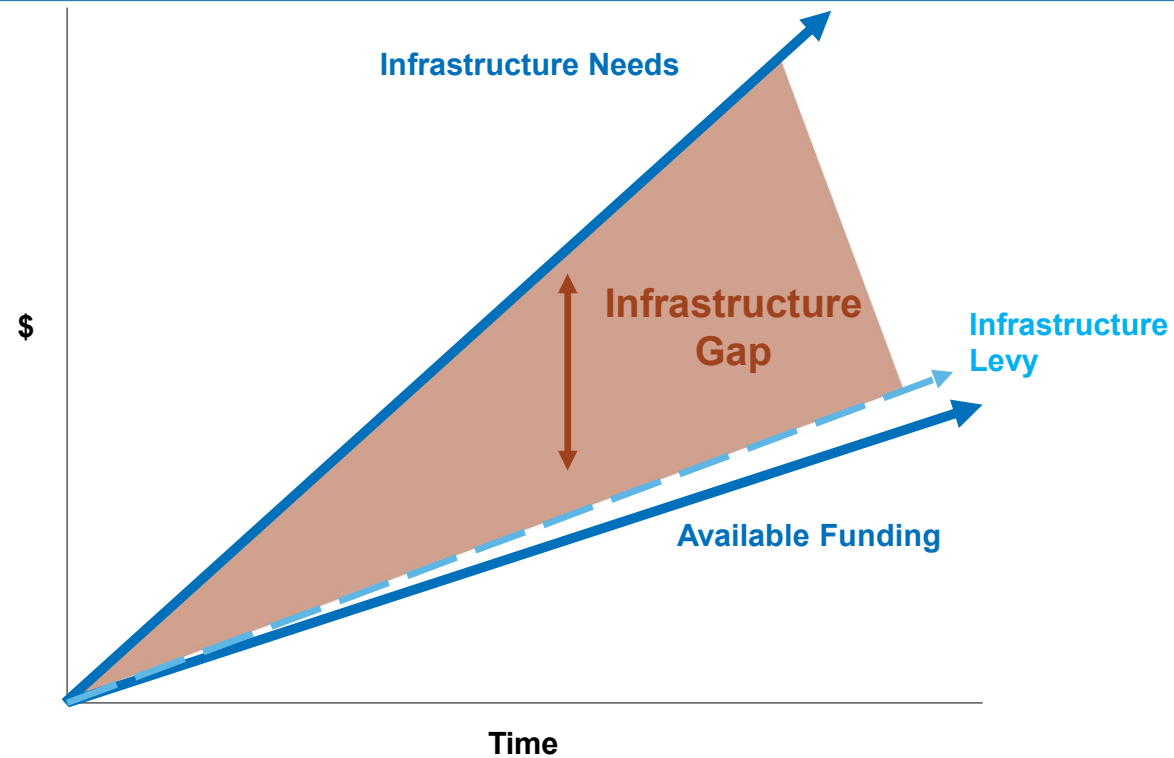
Housing

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

Infrastructure Gap

An Infrastructure Gap is the difference between infrastructure investment needs and the funding available to pay for infrastructure

In 2024, the City introduced a 1% Infrastructure Tax Levy to help decrease this gap



Infrastructure to Provide Services

- ✓ Infrastructure is comprised of the physical structures and facilities that build our Community
- ✓ This is the foundation to support the quality of life and economy of our City



Roads



Wastewater Systems



Land Improvements



Water Systems

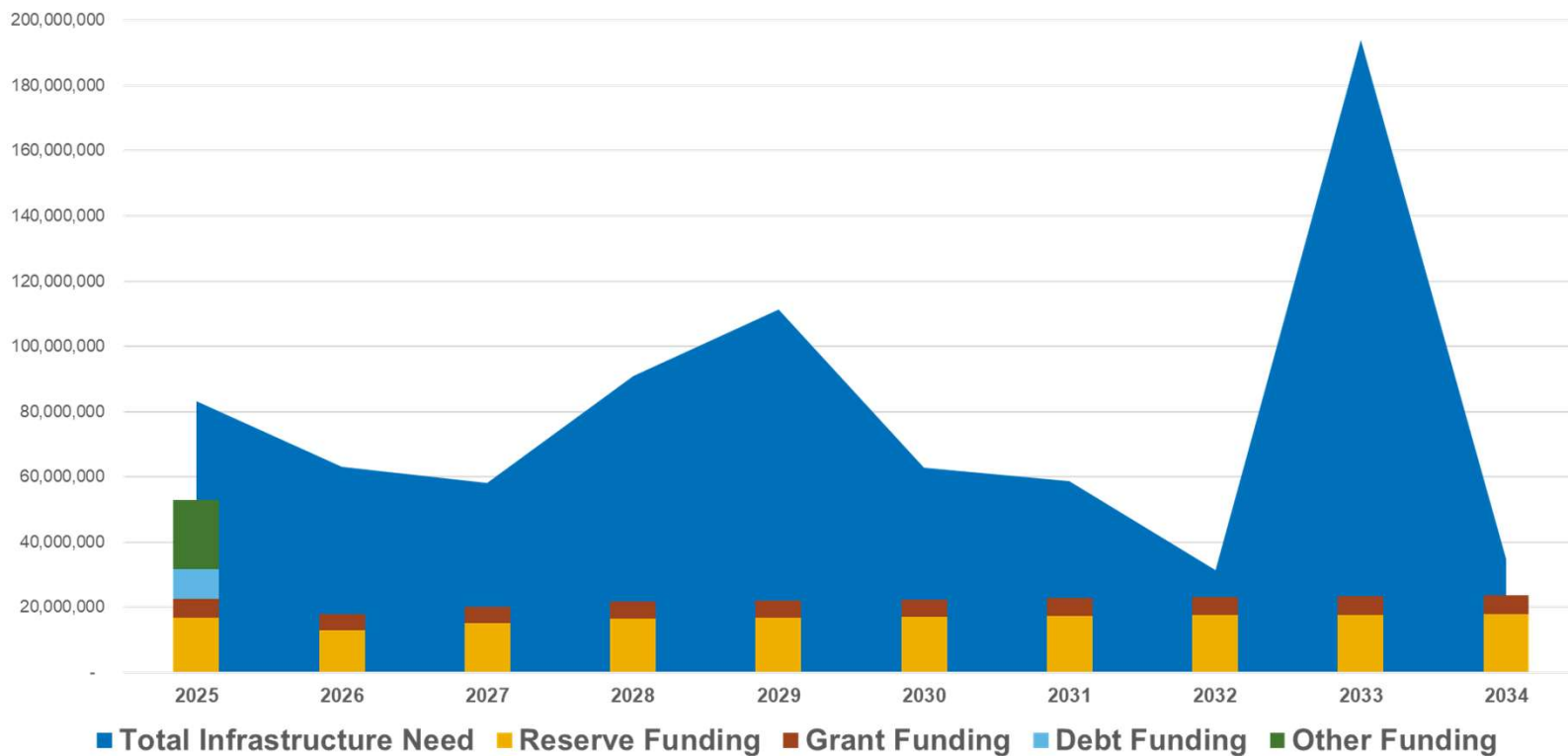


Recreation Facilities

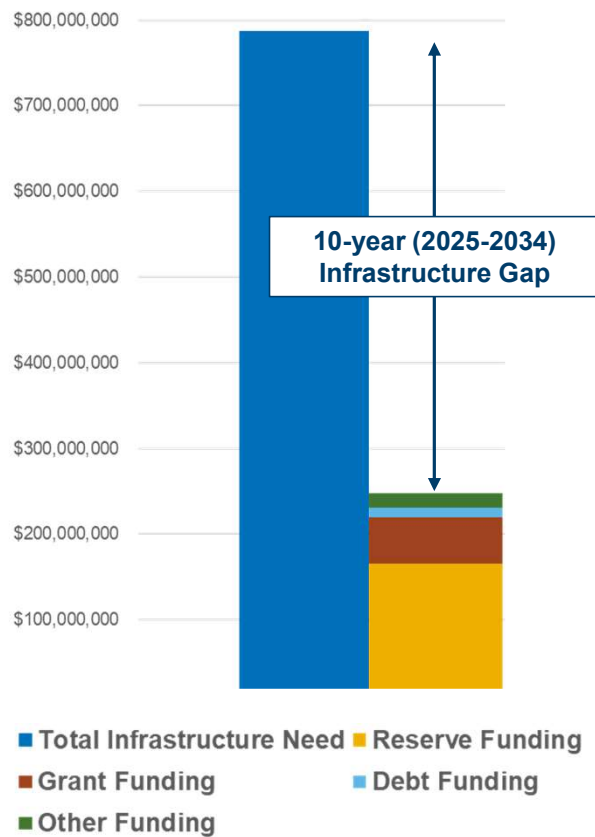


Buildings

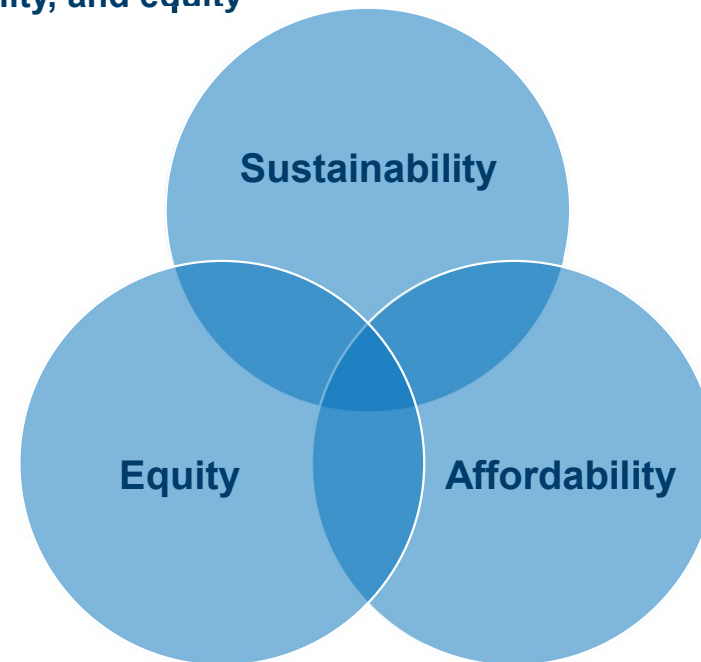
Infrastructure Gap - Forecast



Funding the Infrastructure Gap

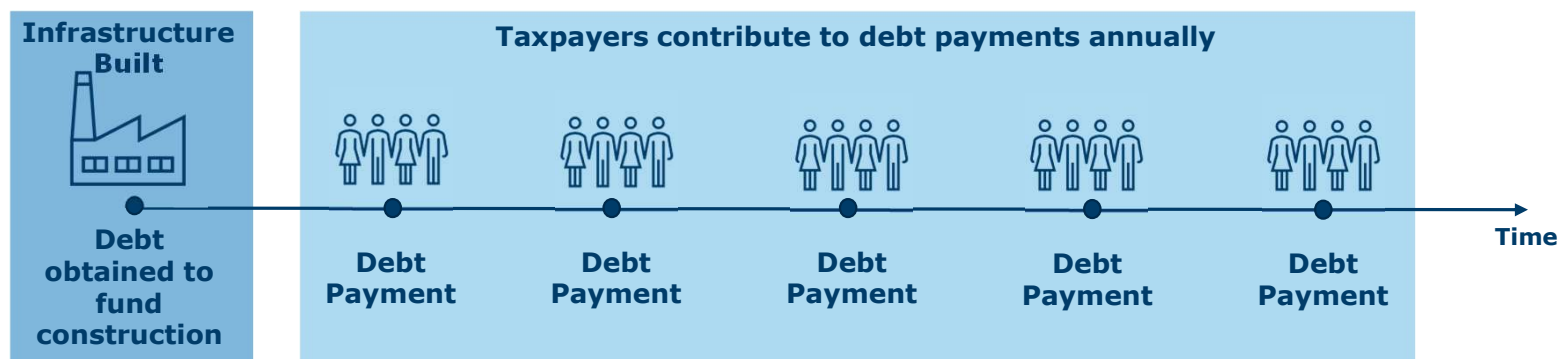


- Reserves and Grant funding will not be sufficient to fund the Infrastructure Gap
- Funding the Infrastructure Gap will require a balance of sustainability, affordability, and equity

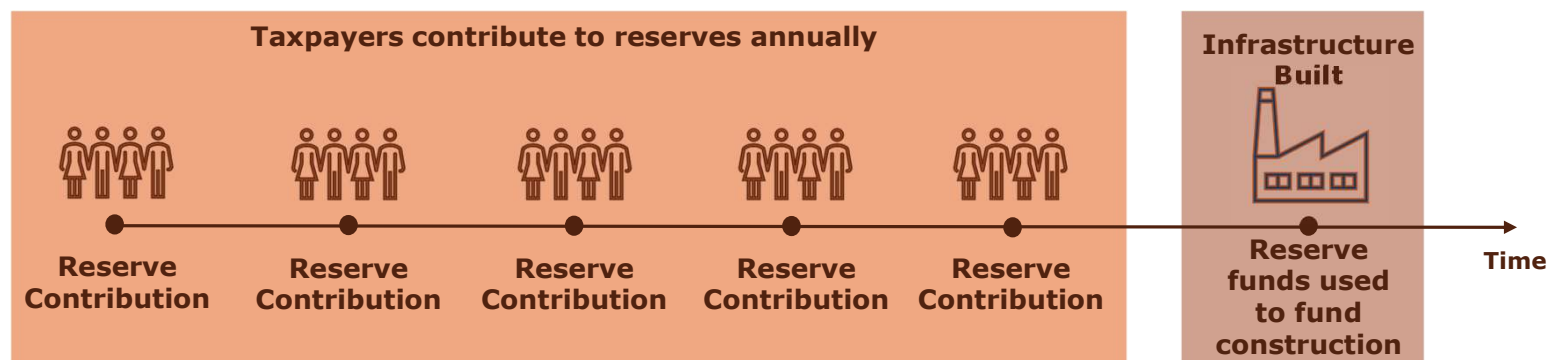


Debt vs. Reserve Funding

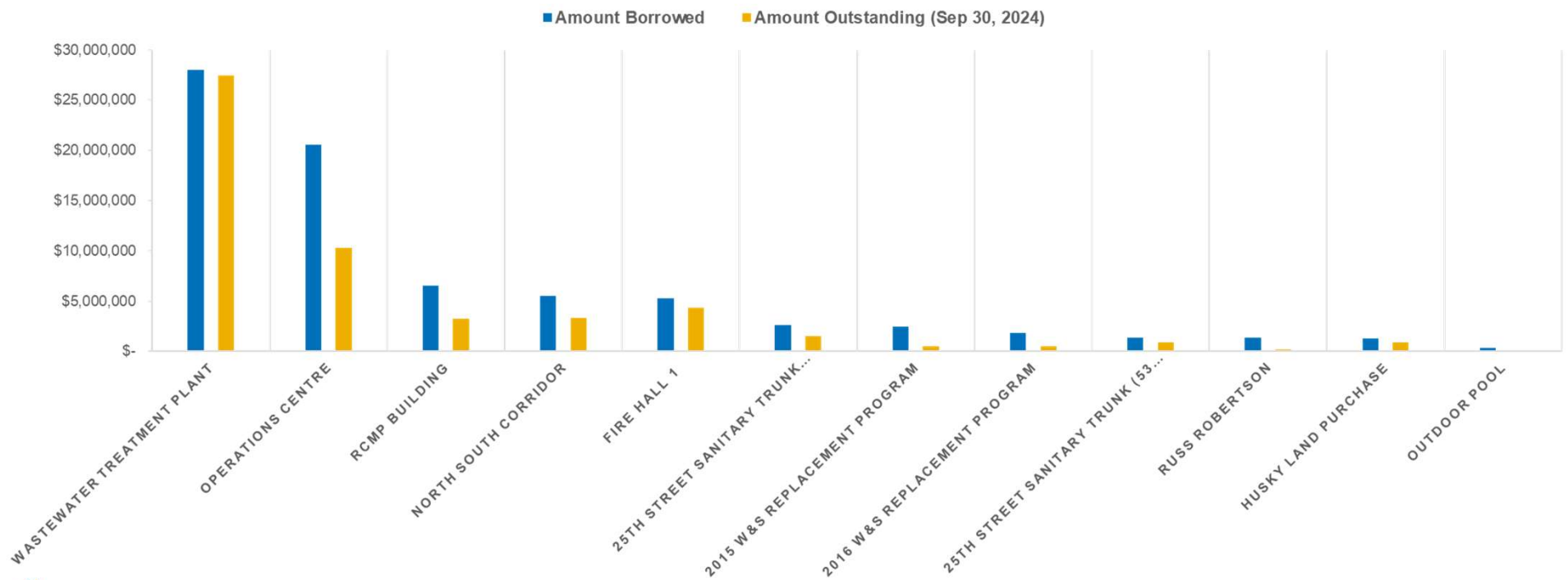
- ✓ Debt funding can ensure equity by having the taxpayers who use an asset pay for that asset



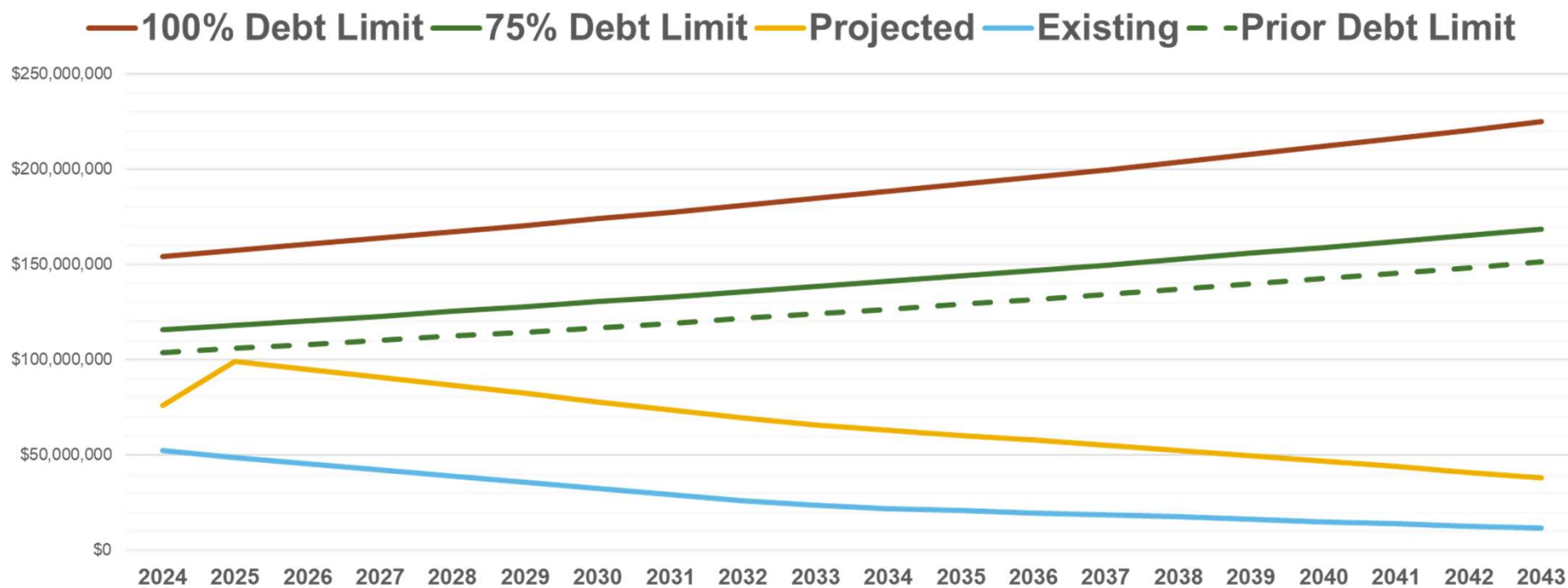
- ✓ Reserve funding is important to ensure municipalities stay within debt limits and reduce interest costs



Current Financial Position - Debt



Forecasted Financial Position - Debt



Municipal Reserves



What are Reserves

- Reserves are funds set aside for municipal operations and capital projects



Why do they exist

- Reserves are required to fund future expenditures
- Municipalities have limited revenue sources and limited ability to take on debt



How much is there

- There is no 'perfect' amount of reserves
- The City strives to create a balance between equity, sustainability, and affordability



Where are reserves

- The City's cash and investments include the reserves
- They are **included** in this balance, **not** in addition to it.



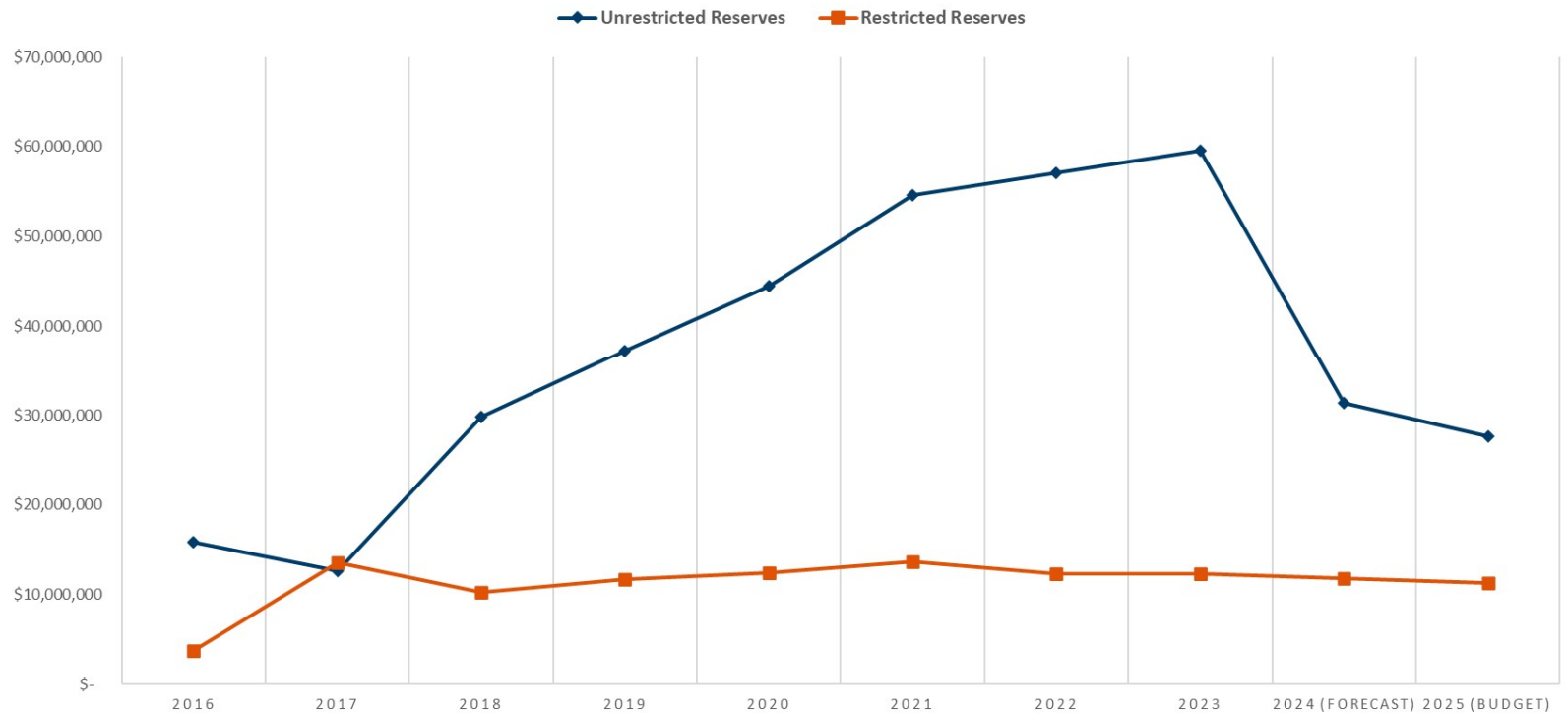
When do we use them

- Every year the City uses reserves as a normal funding source for municipal operations and capital projects

Current Financial Position - Reserves

	Prior Year Dec 31, 2020	Prior Year Dec 31, 2021	Prior Year Dec 31, 2022	Prior Year Dec 31, 2023	Forecast Dec 31, 2024	Budget Dec 31, 2025
Restricted Reserves						
Business Improvement District (BID)	158,969	156,414	1,056,414	1,046,414	361,414	361,414
Grants	1,313,301	1,839,532	-	-	-	-
Offsites	8,744,368	9,443,754	9,002,000	9,062,544	9,252,449	8,752,449
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	2,065,381	2,065,381	2,065,381
	\$ 12,451,205	\$ 13,674,267	\$ 12,292,981	\$ 12,343,525	\$ 11,848,430	\$ 11,348,430
Unrestricted Reserves						
General Government	15,359,764	9,792,739	10,172,554	8,572,043	5,598,061	4,505,133
Protective Services	2,561,825	2,328,004	1,867,364	2,725,281	2,293,694	2,808,920
Transportation Services	9,673,546	10,716,610	11,063,696	12,144,504	8,994,593	6,136,647
Environmental Services	11,588,968	15,366,380	16,190,825	17,056,912	8,465,439	7,922,502
Social Services	360,000	578,456	824,907	548,179	469,565	446,839
Planning & Economic Development	1,440,760	5,796,304	6,665,068	8,392,162	3,469,022	3,777,160
Recreation & Culture	3,522,191	10,003,325	10,300,684	10,124,765	2,035,088	2,020,665
	\$ 44,507,054	\$ 54,581,818	\$ 57,085,097	\$ 59,563,846	\$ 31,325,463	\$ 27,617,867
Restricted & Unrestricted Reserves	\$ 56,958,259	\$ 68,256,085	\$ 69,378,078	\$ 71,907,371	\$ 43,173,893	\$ 38,966,296

Current Financial Position - Reserves



Proposed Operating Budget

**Municipal
Overview**

**Operating
Budget**

Capital Budget

**Budget by
Division**

**Proposed Budget
Overview**



Proposed Operating Budget – Revenues

Operating Budget

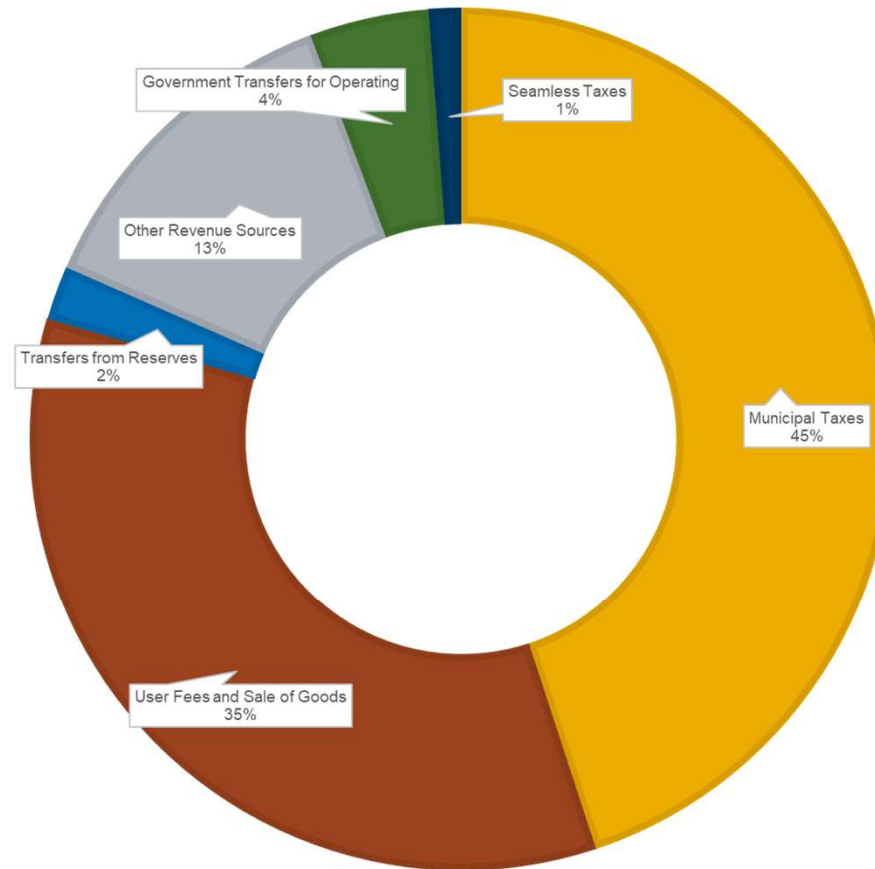
Overview

Operating by Fund

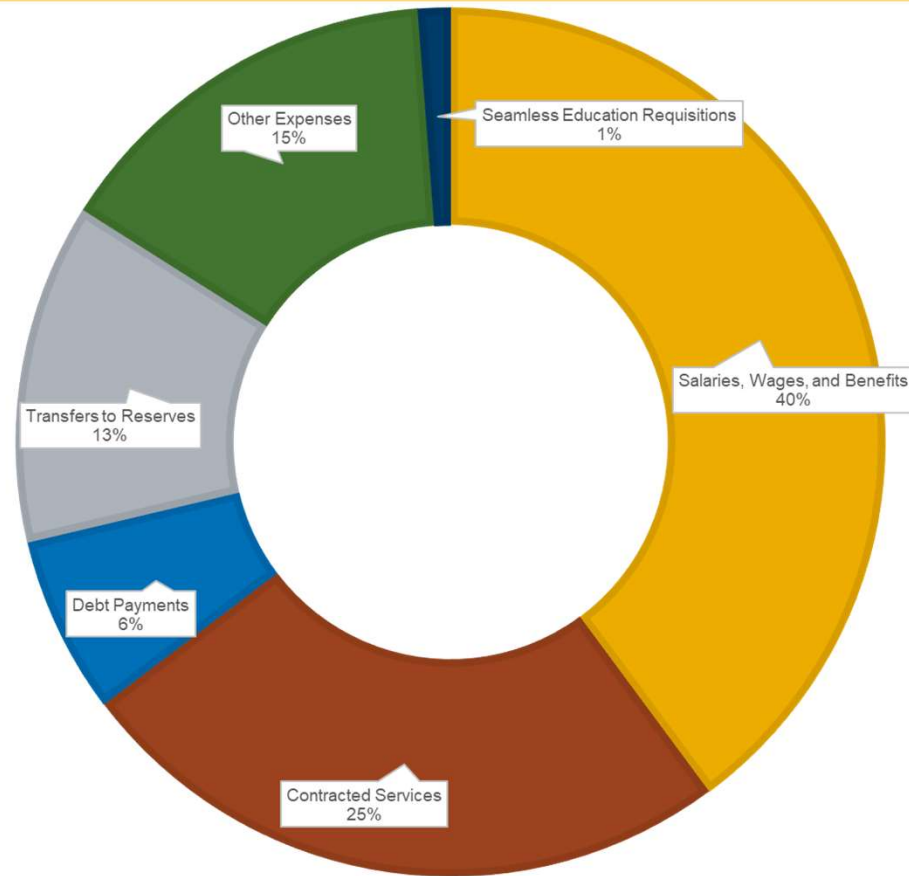
Long Term Forecast

Community Funding

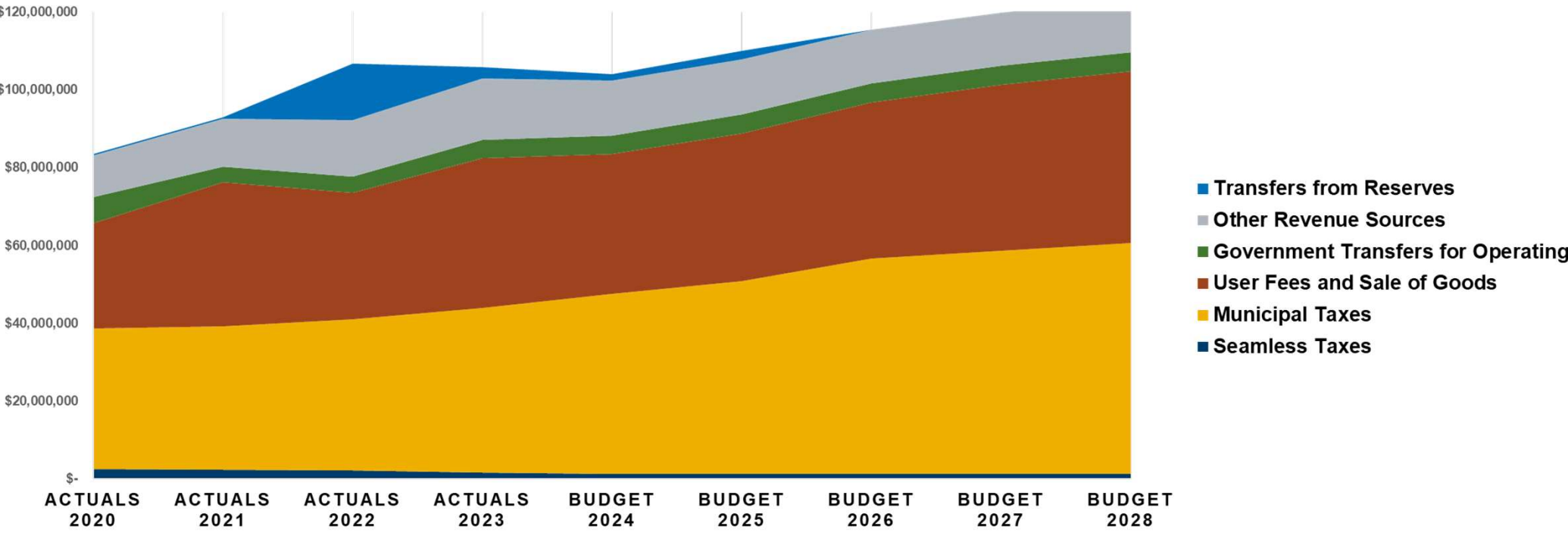
Grant Revenue



Proposed Operating Budget - Expenses



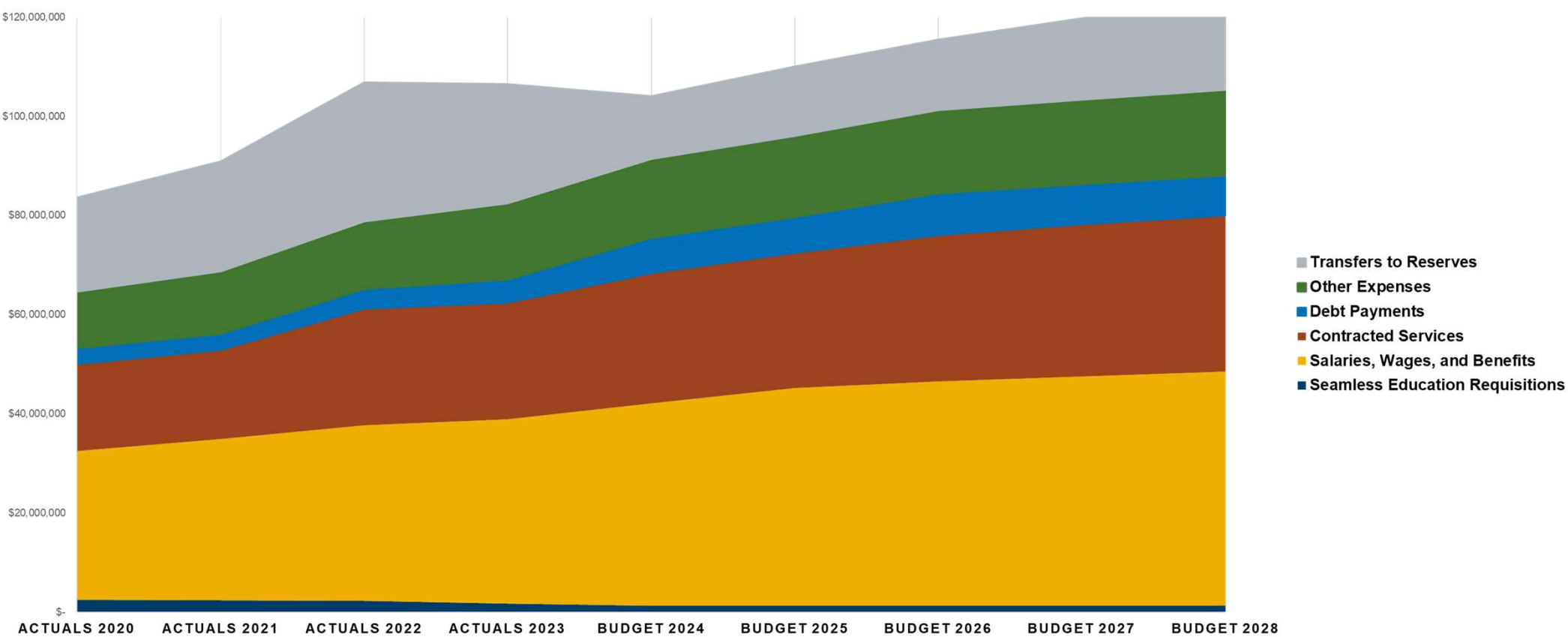
Operating – Historical & Future Budget Revenues



Operating – Historical & Future Budget Revenues

	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Revenues									
Municipal Taxes	\$ 36,116,515	\$ 36,758,428	\$ 38,749,485	\$ 42,130,574	\$ 46,207,841	\$ 49,442,387	\$ 55,220,087	\$ 57,276,888	\$ 59,281,579
Local Improvements	34,272	34,272	28,730	28,730	28,730	28,730	28,730	-	-
Education Taxes	-	-	-	-	-	-	-	-	-
Seamless Taxes	2,499,164	2,399,880	2,291,321	1,712,352	1,295,528	1,329,213	1,329,213	1,329,213	1,329,213
Designated Industrial Property	-	-	-	-	-	-	-	-	-
User Fees and Sale of Goods	27,093,832	37,092,468	32,507,410	38,542,826	35,903,320	38,016,297	40,257,687	42,757,622	44,097,879
Government Transfers for Operating	6,775,165	3,962,973	4,194,806	4,774,833	4,743,972	4,914,923	4,891,136	4,902,282	4,908,043
Investment Income	1,219,555	1,057,182	2,469,457	5,466,056	4,000,000	3,000,000	2,550,000	2,150,000	2,150,000
Penalties and Cost of Taxes	399,045	614,271	796,720	815,750	757,900	858,400	858,400	858,400	858,400
Fine Revenue	661,310	586,575	539,905	620,382	530,000	485,000	485,000	485,000	485,000
Development Levies	1,559,651	778,697	256,894	173,444	-	-	-	-	-
Licenses and Permits	821,569	1,092,753	1,110,675	1,061,152	1,096,484	1,133,323	1,180,807	1,186,808	1,191,808
Franchise and Concession Contracts	5,782,751	5,953,163	7,091,729	6,673,851	7,727,235	8,522,218	8,692,660	8,866,509	9,043,850
Donations	5,392	30,707	37,827	76,771	60,000	60,000	-	-	-
Other Income	146,130	138,712	105,298	443,574	-	-	-	-	-
Gain/(Loss) on Disposal of Capital Assets	(41,907)	177,717	809,371	42,107	-	-	-	-	-
Total Revenues before Transfers	\$ 83,072,444	\$ 90,677,798	\$ 90,989,628	\$102,562,402	\$102,351,010	\$107,790,491	\$115,493,720	\$119,812,723	\$123,345,772
Contributed Assets	-	1,872,559	1,215,486	278,525	-	-	-	-	-
Transfers from Reserves	500,000	370,140	14,522,991	2,974,237	1,720,445	2,298,806	-	-	-
Total Revenues	\$ 83,572,444	\$ 92,920,497	\$106,728,105	\$105,815,164	\$104,071,455	\$110,089,297	\$115,493,720	\$119,812,723	\$123,345,772

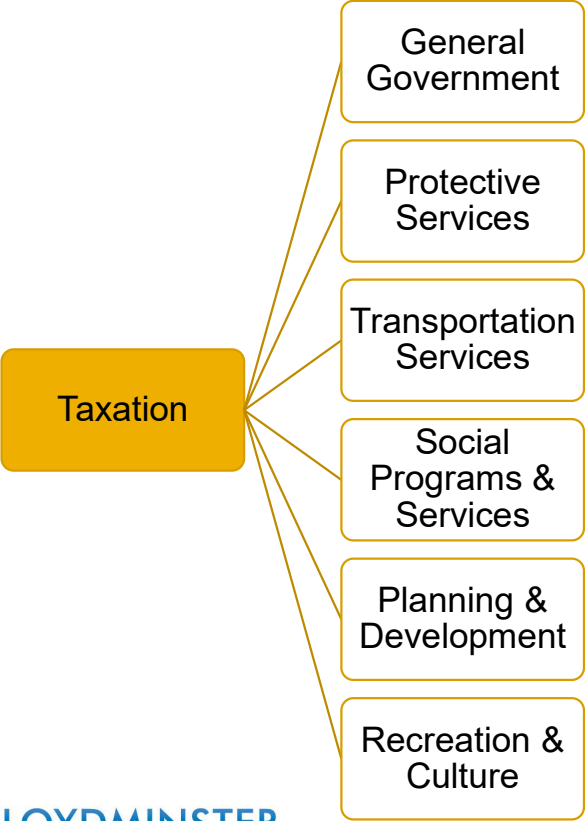
Operating – Historical & Future Budget Expenses



Operating – Historical & Future Budget Expenses

	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Expenses									
Seamless Education Requisition	\$ 2,499,164	\$ 2,399,880	\$ 2,291,311	\$ 1,712,352	\$ 1,295,529	\$ 1,329,216	\$ 1,329,216	\$ 1,329,216	\$ 1,329,216
Designated Industrial Property Req.	-	-	-	-	-	-	-	-	-
Salaries, Wages and Benefits	29,994,143	32,474,530	35,399,224	37,245,273	40,832,468	43,845,113	45,227,417	46,245,962	47,168,485
Contracted Services	17,595,214	18,062,000	23,580,374	23,490,432	26,320,512	27,373,621	29,452,812	30,751,839	31,512,937
Goods and Materials	3,212,654	3,179,066	3,958,923	4,162,359	5,223,862	5,224,054	5,176,218	5,302,371	5,304,934
Cost of Sales	573,508	1,568,799	561,960	1,353,355	787,141	621,367	553,700	555,080	555,480
Transfers to Local Boards or Agencies	1,788,512	1,885,965	2,712,601	2,939,121	2,829,023	2,759,332	3,169,764	3,147,505	3,192,195
Interest on Long-Term Debt	914,889	873,475	1,149,308	1,821,336	3,190,803	3,245,004	4,023,938	3,884,553	3,750,147
Principal Debt Payments	2,279,125	2,341,595	2,783,025	2,857,020	3,904,559	4,015,879	4,316,869	4,034,775	4,173,652
Bank Charges	165,342	178,363	177,869	162,268	176,365	149,800	153,150	156,140	159,140
Utilities	5,355,023	5,386,696	6,204,296	6,511,715	6,793,176	7,403,308	7,548,252	7,652,162	7,894,338
Provisions for Landfill Closure	264,556	319,760	-	-	-	-	-	-	-
Accretion Expense	-	-	-	210,670	121,569	125,736	130,044	134,501	139,235
Contaminated Sites	31,726	6,731	6,866	-	-	-	-	-	-
Bad Debt	2,254	124,618	5,169	7,550	10,000	10,000	10,000	10,000	10,000
Total Expenses before Transfers	\$ 64,676,110	\$ 68,801,478	\$ 78,830,926	\$ 82,473,451	\$ 91,485,007	\$ 96,102,430	\$101,091,381	\$103,204,103	\$105,189,760
Transfers to Reserves	18,937,473	22,038,231	27,963,056	23,999,864	12,502,846	13,946,581	14,332,975	16,554,654	18,102,328
Total Expenses	\$ 83,613,583	\$ 90,839,709	\$106,793,982	\$106,473,315	\$103,987,853	\$110,049,011	\$115,424,356	\$119,758,757	\$123,292,088
Total Operating Surplus/(Deficit)	\$ (41,139)	\$ 2,080,788	\$ (65,877)	\$ (658,151)	\$ 83,602	\$ 40,286	\$ 69,364	\$ 53,966	\$ 53,684

Allocation of 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>	2025 Operating Budget <i>All Fund Types</i>	2024 Operating Budget <i>All Fund Types</i>
Revenues	\$ 76,821,304	\$ 1,154,314	\$ 29,814,873	\$ 107,790,491	\$ 102,351,010
Transfers from Reserves	2,046,306	-	252,500	2,298,806	1,720,445
	\$ 78,867,610	\$ 1,154,314	\$ 30,067,373	\$ 110,089,297	\$ 104,071,455
Expenses	\$ 73,946,139	\$ 940,977	\$ 21,215,314	\$ 96,102,430	\$ 91,485,007
Transfers to Reserves	4,881,185	213,337	8,852,059	13,946,581	12,502,846
	\$ 78,827,324	\$ 1,154,314	\$ 30,067,373	\$ 110,049,011	\$ 103,987,853
Operating Surplus/(Deficit)	\$ 40,286	\$ -	\$ -	\$ 40,286	\$ 83,602

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>	2025 Budget <i>All Fund Types</i>	2024 Budget <i>All Fund Types</i>
Revenues					
Municipal Taxes	\$ 49,442,387	\$ -	\$ -	\$ 49,442,387	\$ 46,207,841
Local Improvements	28,730	-	-	28,730	28,730
Seamless Levy	1,329,213	-	-	1,329,213	1,295,528
User Fees & Sale of Goods	7,129,510	1,154,314	29,732,473	38,016,297	35,903,320
Government Transfers for Operating	4,914,923	-	-	4,914,923	4,743,972
Investment Income	3,000,000	-	-	3,000,000	4,000,000
Penalties and Cost of Taxes	776,000	-	82,400	858,400	757,900
Fine Revenue	485,000	-	-	485,000	530,000
Licenses and Permits	1,133,323	-	-	1,133,323	1,096,484
Franchise Fees and Concession Contracts	8,522,218	-	-	8,522,218	7,727,235
Donation	60,000	-	-	60,000	60,000
Transfers from Reserves	2,046,306	-	252,500	2,298,806	1,720,445
Total Revenues	\$ 78,867,610	\$ 1,154,314	\$ 30,067,373	\$ 110,089,297	\$ 104,071,455

Operating Expenses by Fund

Expenses	Taxation	Land Division	Utilities	2025 Budget	2024 Budget
	<i>Funded by: Property Taxes</i>	<i>Funded by: Land Sales</i>	<i>Funded by: Utility Revenue</i>	<i>All Fund Types</i>	<i>All Fund Types</i>
Seamless Education Requisitions	\$ 1,329,216	\$ -	\$ -	\$ 1,329,216	\$ 1,295,529
Administrative Overhead	(5,311,696)	200,000	5,111,696	-	-
Salaries, Wages & Benefits	38,862,017	233,536	4,749,560	43,845,113	40,832,468
Contracted Services	22,738,559	283,822	4,351,240	27,373,621	26,320,512
Materials and Goods	3,753,779	1,510	1,468,765	5,224,054	5,223,862
Cost of Sales	360,400	218,467	42,500	621,367	787,141
Transfers to Local Boards or Agencies	2,759,332	-	-	2,759,332	2,829,023
Interest on Long-Term Debt	1,901,465	-	1,343,539	3,245,004	3,190,803
Principal Debt Payments	2,656,592	-	1,359,287	4,015,879	3,904,559
Bank Charges	107,000	-	42,800	149,800	176,365
Utilities	4,789,475	3,642	2,610,191	7,403,308	6,793,176
Accretion Expense	-	-	125,736	125,736	-
Provisions for Landfill Closure	-	-	-	-	121,569
Bad Debt	-	-	10,000	10,000	10,000
Total Expenses	\$ 73,946,139	\$ 940,977	\$ 21,215,314	\$ 96,102,430	\$ 91,485,007
Total Surplus/(Deficit) before Transfers	\$ 4,921,471	\$ 213,337	\$ 8,852,059	\$ 13,986,867	\$ 12,586,448

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>	2025 Budget <i>All Fund Types</i>	2024 Budget <i>All Fund Types</i>
Transfers to Reserves					
Transfers for Future Years					
Annual Transfer to Operating Reserves	\$ 797,128	\$ 7,411	\$ 168,286	\$ 972,825	\$ 881,505
Annual Transfer to Capital Reserves	1,195,694	11,115	252,428	1,459,237	1,322,269
Annual Transfer for Sponsorships	212,858	-	-	212,858	161,025
Annual Transfer to Fleet Equipment Reserve	1,785,456	-	577,260	2,362,716	2,710,308
Transfers for Current Year					
Special Transfer to Arena Reserve	400,000	-	-	400,000	400,000
Infrastructure Levy	490,049	-	-	490,049	457,923
Current Year Contribution to Capital Budget - Land	-	194,812	-	194,812	124,504
Current Year Contribution to Capital Budget - Stormwater	-	-	2,295,158	2,295,158	2,283,844
Current Year Contribution to Capital Budget - Solidwaste	-	-	907,085	907,085	534,882
Current Year Contribution to Capital Budget - Water	-	-	4,651,842	4,651,842	3,626,586
Total Transfers to Reserves	\$ 4,881,185	\$ 213,337	\$ 8,852,059	\$ 13,946,581	\$ 12,502,846
Total Operating Surplus/(Deficit)	\$ 40,286	\$ -	\$ -	\$ 40,286	\$ 83,602

Long-Term Operating Forecast

Operating Budget

Overview

Operating by Fund

Long Term Forecast

Community Funding

Grant Revenue

For Discussion Purposes Only

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Tax (Mill Rate) Increase	4.5%	9.2%	2.2%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Assessment Growth	2.5%	2.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Revenues	\$ 110,089	\$ 115,494	\$ 119,813	\$ 123,346	\$ 126,762	\$ 130,216	\$ 133,772	\$ 137,432	\$ 141,200	\$ 145,079
Expenses	96,102	101,091	103,204	105,190	108,332	111,568	114,901	118,333	121,869	125,510
Total Surplus/(Deficit) before Transfers	\$ 13,987	\$ 14,402	\$ 16,609	\$ 18,156	\$ 18,430	\$ 18,648	\$ 18,871	\$ 19,099	\$ 19,331	\$ 19,569
Transfers to Reserves	13,947	14,333	16,555	18,102	18,391	18,595	18,829	19,053	19,277	19,532
Total Operating Surplus/(Deficit)	\$ 40	\$ 69	\$ 54	\$ 54	\$ 39	\$ 54	\$ 42	\$ 46	\$ 54	\$ 37

Community Funding

Operating Budget

Overview

Operating by Fund

Long Term Forecast

Community Funding

Grant Revenue

	2025 Request	2025 Budget	2024 Budget
Border City Connects	\$ 49,200	\$ 27,600	\$ 12,852
Border Paws	400,000	81,182	79,590
Downtown Event Grant	10,000	10,000	10,000
Homebase Funding (Olive Tree)	60,000	60,000	30,000
Library	1,481,881	1,481,881	1,203,587
Lloyd Exhibition	15,000	15,000	20,000
Neighbourhood Grant Program	5,000	5,000	5,000
Safe and Healthy Community Grant	40,000	40,000	42,000
SK Housing Corp	15,000	15,000	10,000
StartUp Lloydminster	115,500	115,500	127,500
Vic Juba Theatre	287,500	262,500	300,000
Youth Council	11,000	11,000	7,500
	\$ 2,490,081	\$ 2,124,663	\$ 1,848,029

Operating Grant Revenue

Operating Budget

Overview

Operating by Fund

Long Term Forecast

Community Funding

Grant Revenue

	2019 Actuals <i>(12 months)</i>	2020 Actuals <i>(12 months)</i>	2021 Actuals <i>(12 months)</i>	2022 Actuals <i>(12 months)</i>	2023 Actuals <i>(12 months)</i>	2024 Forecast <i>(12 months)</i>	2025 Budget <i>(12 months)</i>
Alberta							
9-1-1 Grant Program	\$ 73,986	\$ 147,089	\$ 147,111	\$ 293,577	\$ 298,000	\$ 294,672	\$ 294,672
Alberta Municipal Operating Support Transfer	-	1,994,233	-	-	-	-	-
Family and Community Support Services	465,585	466,585	465,585	465,585	481,298	486,536	486,536
Municipal Sustainability Initiative	144,629	149,289	149,365	149,365	298,730	298,730	298,730
Police Support Grant	575,030	575,030	575,030	575,030	575,030	575,030	575,030
Other	233,646	11,197	36,914	67,131	40,020	60,982	24,718
Saskatchewan							
Municipal Revenue Sharing	2,144,151	2,372,586	2,351,685	2,143,548	2,433,490	2,782,593	2,959,777
Saskatchewan Safe Restart Program	-	701,829	-	-	-	-	-
Other	230,604	198,741	152,532	282,334	286,265	218,568	204,291
Federal							
Other	40,593	101,992	51,630	135,113	309,776	16,700	34,600
Other							
County Of Vermilion River Recreation Allocation	32,473	33,122	33,122	33,122	33,122	35,852	36,569
Other	-	-	-	50,000	19,102	45,000	-
	\$ 3,940,697	\$ 6,751,693	\$ 3,962,974	\$ 4,194,805	\$ 4,774,833	\$ 4,814,664	\$ 4,914,923

Proposed Capital Budget

Municipal
Overview

Operating
Budget

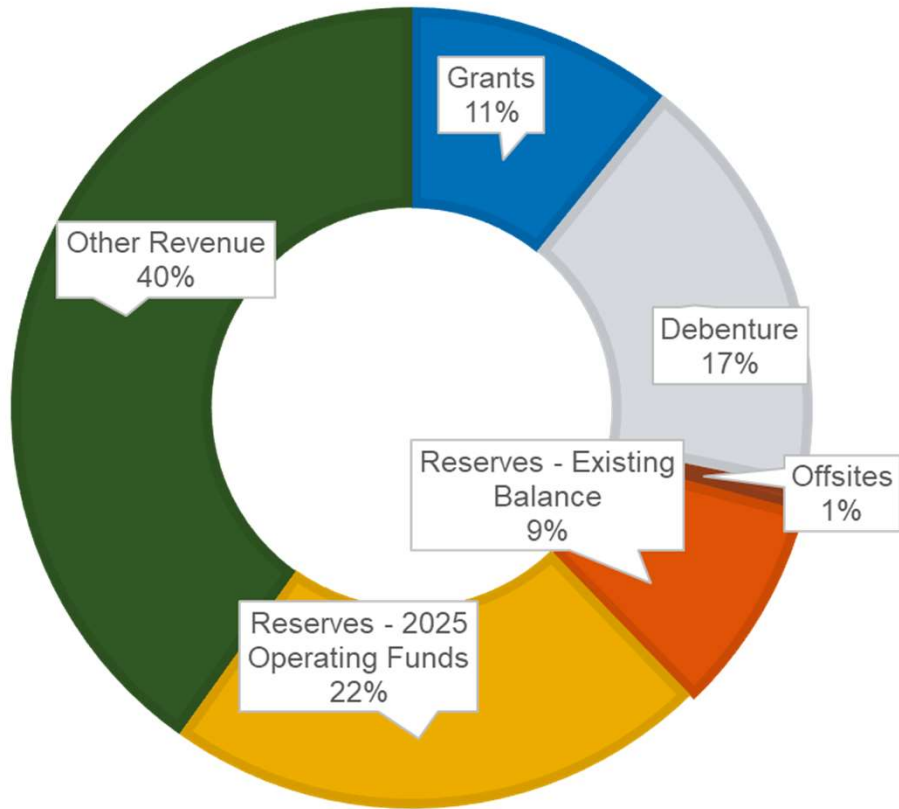
Capital Budget

Budget by
Division

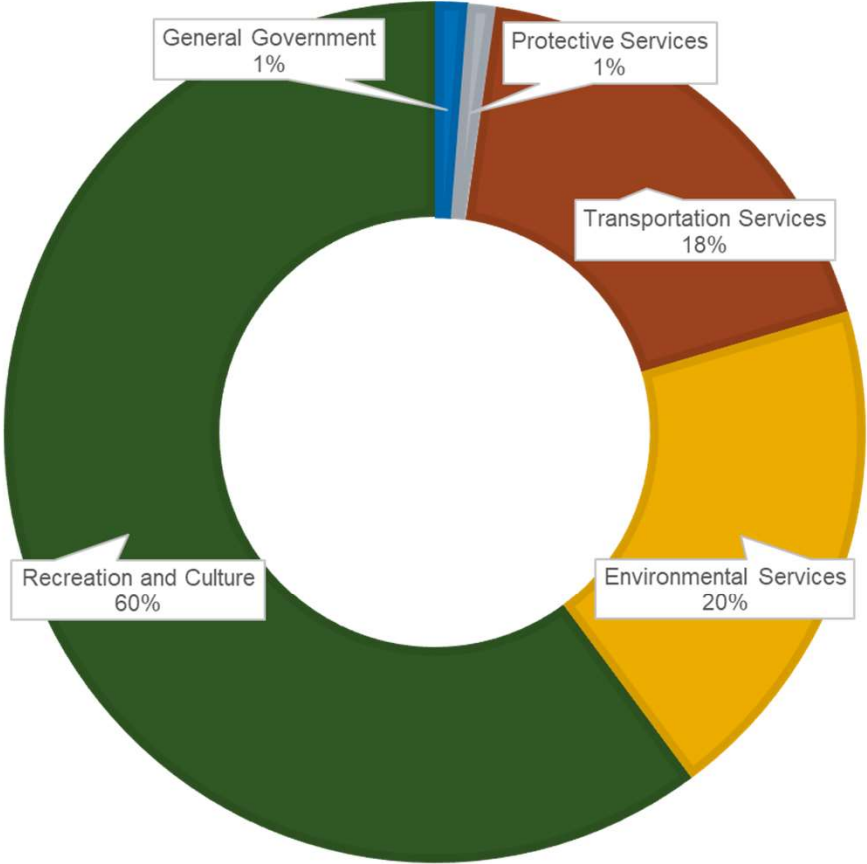
Proposed Budget
Overview



Proposed Capital Budget – Funding Sources



Proposed Capital Budget – Investment by Division



Proposed Capital Budget

	Taxation	Land	Utilities	Total
Funding Sources				
Grants	\$ 5,723,139	\$ -	\$ -	\$ 5,723,139
Other Revenue	20,690,500	-	563,750	21,254,250
Debenture	8,083,396	-	1,112,000	9,195,396
Offsites	500,000	-	-	500,000
Reserves	3,487,922	-	1,083,088	4,571,010
Reserves - 2025 Operating Funds	4,228,230	-	7,482,148	11,710,378
	\$ 42,713,187	\$ -	\$ 10,240,986	\$ 52,954,173
Project Costs				
100 - General Government	\$ 648,000	\$ -	\$ -	\$ 648,000
200 - Protective Services	545,000	-	-	545,000
300 - Transportation Services	9,605,111	-	-	9,605,111
400 - Environmental Services	-	-	10,240,986	10,240,986
600 - Planning & Development - Land	-	-	-	-
601 - Planning & Development - Taxation	155,000	-	-	155,000
700 - Recreation & Culture	31,760,076	-	-	31,760,076
	\$ 42,713,187	\$ -	\$ 10,240,986	\$ 52,954,173
Surplus/(Deficit)	\$ -	\$ -	\$ -	\$ -

Key Capital Projects

- \$3.4M** - Replacement of 18 Fleet Units and 15 Golf Carts
- \$3.3M** - 2025 Street Improvement Program – Construction - Various Locations
- \$2.5M** - 2025 Water and Sewer Replacement Program – Construction
- \$1.9M** - Lagoon Desludging
- \$1.6M** - Russ Robertson Arena - Cement Pad Replacement
- \$1.5M** - Clarifier Structural Repairs, Drive and Tube Replacement
- \$1.4M** - 12 Street and 75 Avenue Intersection Improvements
- \$1.3M** - 75 Avenue East Drainage Improvement
- \$1.1M** - Landfill Operations Building, Entrance, and Scalehouse
- \$1.0M** - River Intake Travelling Water Screen Replacement
- \$0.5M** - T-Rex Aerial Recertification
- \$0.5M** - 75 Avenue Road Improvements
- \$0.5M** - 40 Avenue and 44 Street Ditch and Roadway Widening

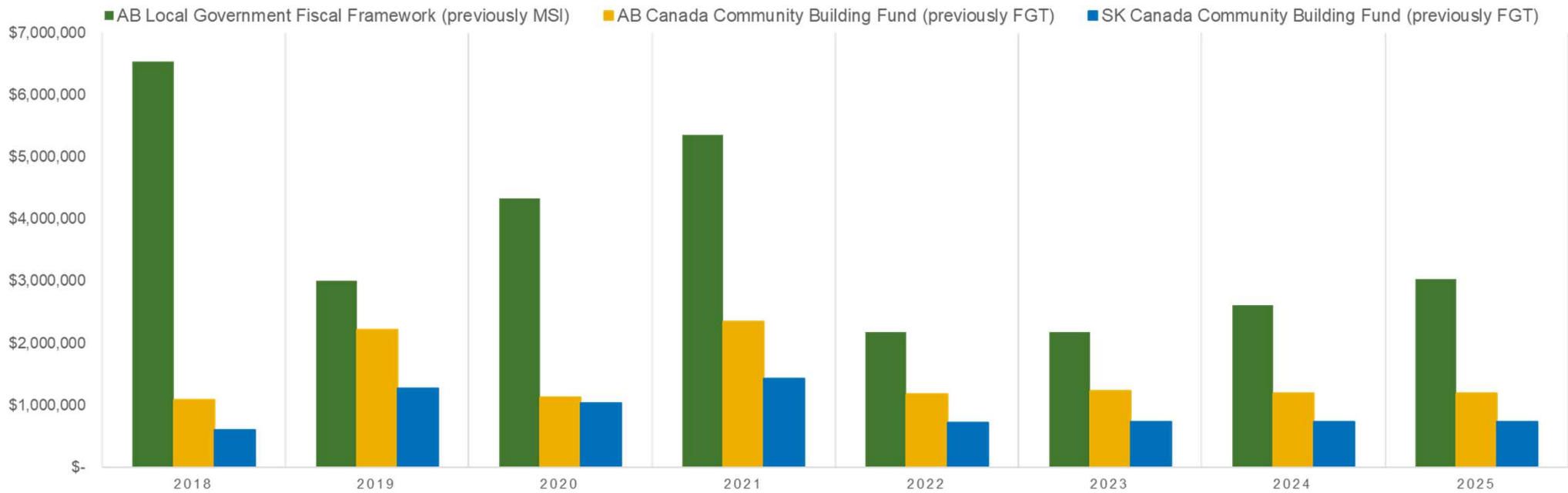
Major Capital Grants Provincial Contributions

Capital
Budget

Overview

Funding

10-Year
Capital Plan



2025 Projects Funded by Grants

	Taxation	Land	Utilities	Total
AB Local Government Fiscal Framework				
2532006 - ROADS - 2025 Street Improvement Program – Construction - Various Locations	\$ 963,028	\$ -	\$ -	\$ 963,028
2532008 - ROADS - 12 Street and 75 Avenue Intersection Improvements	420,000	-	-	420,000
2573108 - PLNTOPS - LGCC Suction Line	50,000	-	-	50,000
2573111 - LGCC - Roof Rehabilitation (Partial)	300,000	-	-	300,000
2573604 - RR - Arena Cement Pad Replacement	1,600,000	-	-	1,600,000
2573606 - RR - Parking Lot Rehabilitation	130,000	-	-	130,000
AB Canada Community Building Fund				
2532006 - ROADS - 2025 Street Improvement Program – Construction - Various Locations	1,558,818	-	-	1,558,818
SK Canada Community Building Fund				
2532006 - ROADS - 2025 Street Improvement Program – Construction - Various Locations	701,293	-	-	701,293
	\$ 5,723,139	\$ -	\$ -	\$ 5,723,139

2025 Projects Funded by Debt

	Taxation	Land	Utilities	Total
400 - Environmental Services				
2543001 - SWASTE - Landfill Operations Building, Entrance, and Scalehouse	\$ -	\$ -	\$ 1,112,000	\$ 1,112,000
700 - Recreation & Culture				
2074008 - RECCUL - Multi-Use Sports Facility	8,083,396	-	-	8,083,396
	\$ 8,083,396	\$ -	\$ 1,112,000	\$ 9,195,396

10-Year Capital Plan

Capital Budget

Overview

Funding

10-Year Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Taxation											
General Government	\$ 648,000	\$ 2,884,000	\$ 6,520,000	\$ 735,000	\$ 1,025,000	\$ 815,000	\$ 120,000	\$ 350,000	\$ 215,000	\$ 185,000	\$ 13,497,000
Protective Services	545,000	680,250	1,575,000	-	3,190,000	1,725,000	-	25,000	370,000	1,400,000	9,510,250
Transportation Services	9,605,111	35,894,889	16,882,000	28,993,000	33,186,000	25,748,500	19,463,000	10,315,500	10,222,000	10,145,000	200,455,000
Social Services	-	-	-	-	-	-	-	-	-	-	-
Planning and Economic Development	155,000	245,000	275,000	180,000	-	-	60,000	160,000	160,000	-	1,235,000
Recreation and Culture	31,760,076	11,731,721	3,437,015	10,276,681	5,541,000	2,298,362	2,282,695	3,850,000	156,093,084	4,605,646	231,876,279
Land											
Planning and Economic 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
Utilities											
Environmental Services	10,240,986	35,067,695	25,922,000	34,604,800	55,984,000	26,500,400	31,527,400	16,578,400	27,025,300	11,417,500	274,868,481
	\$ 52,954,173	\$ 93,212,382	\$ 57,981,535	\$ 90,863,223	\$ 111,235,464	\$ 62,902,035	\$ 58,677,074	\$ 31,278,900	\$ 194,085,384	\$ 34,778,126	\$ 787,968,295

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

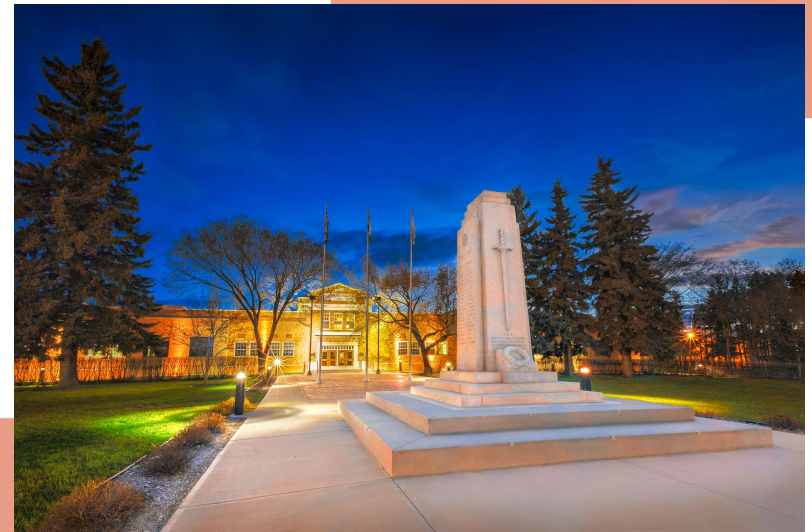
Planning &
Development
(LAND)

Environmental
Services



General Government Services

- Includes Mayor & Council, Finance, Assessment & Taxation, IT, Employee Relations, Communications, GIS, Building Services, and Legislative Services
- Information Technology supports the entire City, and received 4,662 service requests in 2023
- GIS creates and maintains 6 public-facing interactive maps, and received 552 requests for mapping information in 2023
- Communications processed 332 news releases and advertised over 300 community events in 2023
- Legislative Services ensures that proper legislation is being followed for open and transparent governance



General Government - Overview



2025 Operating Overview

- ✓ Tax rate increase of 4.5% and an anticipated assessment growth of 2.5%
- ✓ Investment income decrease of (\$1M) or (25%)
- ✓ Increased software costs of \$120k or 11%

2025 Capital Overview

- ✓ IT Hardware Replacement - \$205k
- ✓ RCMP Building Renovations - \$150k

General Government - Revenues

	Budget 2024	Budget 2025
Revenues		
000 - General Municipal	\$ 62,691,927	\$ 66,032,325
120 - Legislative Services	140,100	3,600
130 - Office of the City Manager	75,000	-
132 - Information Technology	155,000	155,000
133 - Communications & Marketing	-	-
134 - Finance	571,500	591,000
135 - Employee Relations	100,000	100,000
137 - Assessment & Taxation	39,500	45,400
139 - GIS	95,000	150,000
140 - Building Services	-	20,000
141 - Asset Management	-	-
	\$ 63,868,027	\$ 67,097,325

General Government - Expenses

	Budget 2024	Budget 2025
Expenses		
000 - General Municipal	\$ (3,121,357)	\$ (3,416,831)
110 - City Council	807,303	861,723
120 - Legislative Services	1,639,311	1,539,167
130 - Office of the City Manager	2,565,239	2,278,779
132 - Information Technology	2,914,138	3,022,102
133 - Communications & Marketing	1,347,530	1,276,782
134 - Finance	2,005,198	2,119,642
135 - Employee Relations	2,227,405	2,290,468
137 - Assessment & Taxation	876,353	885,080
139 - GIS	680,192	827,092
140 - Building Services	1,652,787	1,733,666
141 - Asset Management	235,930	168,020
	\$ 13,830,030	\$ 13,585,688



General Government - Capital

General Government	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
132 - Information Technology								
2513223 - IT - Data Centre Server Refresh (City Hall)	\$ 85,000	\$ 85,000	\$ -	X				
2513225 - IT - Desktop Hardware	100,000	100,000	-	X				
2513226 - IT - Multi-Function Printers	20,000	20,000	-	X				
2513227 - IT - Upgrade Network Connectivity	400,000	106,000	294,000	X				
135 - Employee Relations								
2513501 - SAFETY - 1/2 Ton Truck	62,000	62,000	-	X				
140 - Building Services								
2514004 - BM - Operations Centre 2nd Floor Fit-out Design Services	160,000	-	160,000					
2514001 - BM - Electricians Vehicle	80,000	80,000	-	X				
2514002 - BM - RCMP Building 1st Floor Renovation	300,000	150,000	150,000	X				
2514014 - BM - Operations Centre Warm Storage Overhead Doors Replacement	45,000	45,000	-	X				
2514015 - BM - City Hall Renovate Vestibule to Meeting Room	30,000	-	30,000					
2514016 - BM - CMMS Integration	25,000	-	25,000					
	\$ 1,307,000	\$ 648,000	\$ 659,000					

General Government – 10-Year Capital Plan

General Government	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
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
	\$ 648,000	\$ 2,884,000	\$ 6,520,000	\$ 735,000	\$ 1,025,000	\$ 815,000	\$ 120,000	\$ 350,000	\$ 215,000	\$ 185,000	\$ 13,497,000

Protective Services

General Government

Protective Services

Transportation Services

Social Programs & Services

Planning & Economic Development

Recreation & Culture

Planning & Development (LAND)

Environmental Services



Protective Services

- The Fire department serves Lloydminster with 2 fire stations and 10 fire apparatus
- Public Safety performs public prevention education and community presentations annually
- 4 Peace Officers and 53 RCMP established positions protect our City



Protective Services - Overview



2025 Operating Overview

- ✓ Increase in the RCMP contract \$890k or 9.2% due to two new RCMP officers and increased cost per officer
- ✓ Decrease in photo radar revenue (\$50k) or (25%)

2025 Capital Overview

- ✓ Fire T-Rex apparatus retrofit - \$500k
- ✓ Fire SCBA Retrofits - \$25k
- ✓ Fire Vehicle Headsets - \$20k

Protective Services - Operating



	Budget 2024	Budget 2025
Revenues		
210 - Police Services	\$ 874,506	\$ 1,050,036
220 - Public Safety	375,392	305,700
230 - Fire Services	190,000	579,790
240 - Emergency Management	120,000	120,000
241 - 911 Services	316,672	316,172
	\$ 1,876,570	\$ 2,371,698
Expenses		
210 - Police Services	\$ 12,426,122	\$ 13,468,545
220 - Public Safety	1,472,187	1,438,220
230 - Fire Services	5,223,562	6,498,021
240 - Emergency Management	272,130	234,579
241 - 911 Services	1,314,691	1,453,249
	\$ 20,708,692	\$ 23,092,614
Surplus/(Deficit)	\$ (18,832,122)	\$ (20,720,916)

Protective Services - Capital

Protective Services	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
210 - Police Services								
2521000 - RCMP - Civic Plaza Parking Lot Expansion	\$ 650,250	\$ -	\$ 650,250					
230 - Fire Services								
2523003 - FIRE - SCBA Retrofit	25,000	25,000	-	X				
2523004 - FIRE - T-Rex Aerial Recertification	500,000	500,000	-	X				
2523005 - FIRE - Vehicle Headsets	20,000	20,000	-	X				
	\$ 1,195,250	\$ 545,000	\$ 650,250					

Protective Services – 10-Year Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Protective Services											
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
	\$ 545,000	\$ 680,250	\$ 1,575,000	\$ -	\$ 3,190,000	\$ 1,725,000	\$ -	\$ 25,000	\$ 370,000	\$ 1,400,000	\$ 9,510,250

Transportation Services

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Transportation Services

- Responsible for the year-round maintenance of almost 230 KM of City Roads
- Manage the City's Fleet, which includes over 300 pieces of equipment
- The Airport completed an Air Service Feasibility Study and Masterplan Update



Transportation Services - Overview



2025 Operating Overview

- ✓ Lower Airport revenue (\$191k) or (22%)
- ✓ Decrease snow removal (\$250k) or (25%)
- ✓ Decrease in fleet repairs and fuel

2025 Capital Overview

- ✓ 18 pieces of equipment being replaced
- ✓ 15 golf carts being replaced
- ✓ Street Improvement Program of \$3.3M
- ✓ 75 Ave & 12 St Intersection Improvement for \$1.4M

Transportation Services - Operating



Revenues

- 312 - Fleet
- 320 - Roads
- 340 - Airport

Expenses

- 312 - Fleet
- 320 - Roads
- 340 - Airport

Surplus/(Deficit)

	Budget 2024	Budget 2025
	\$ -	\$ -
	237,906	144,906
	867,523	675,938
	\$ 1,105,429	\$ 820,844
	\$ 2,616,563	\$ 2,508,007
	9,354,000	9,030,361
	1,444,358	1,428,177
	\$ 13,414,921	\$ 12,966,546
	\$ (12,309,492)	\$ (12,145,702)

Transportation Services - Capital

Transportation Services	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
312 - Fleet Services								
2522002 - PSAFTY - SUV (Unit 21-35)	\$ 95,000	\$ 95,000	\$ -	X				
2523002 - FIRE - Command Vehicle Replacement (Unit C3)	95,000	95,000	-	X				
2531201 - FLEET - Fleet management software & implementation	200,000	200,000	-	X				
2532055 - ROADS - Street Sweeper (Unit 19-47)	575,000	575,000	-	X				
2532056 - ROADS - Street Sweeper (Unit 19-48)	575,000	575,000	-	X				
2532057 - ROADS - Street Sweeper (Unit 19-49)	575,000	575,000	-	X				
2532058 - ROADS - 3/4 Ton Truck (Unit 23-41)	75,000	75,000	-	X				
2542150 - WWTP - 3/4 Ton Truck (Unit 23-46)	75,000	75,000	-	X				
2542151 - WWTP - 3/4 Ton Truck (unit 23-63)	75,000	75,000	-	X				
2571250 - PARKS - Tree Chipper (Unit 16-21)	80,000	80,000	-	X				
2571251 - PARKS - 3/4 Ton Truck (Unit 23-40)	75,000	75,000	-	X				
2571254 - PARKS - 3/4 Ton Truck (Unit 23-64)	75,000	75,000	-	X				
2571255 - PARKS - 3/4 Ton Truck (Unit 23-65)	75,000	75,000	-	X				
2573101 - LGCC - Toro 3250D Greensmaster	110,000	110,000	-	X				
2573102 - LGCC - Toro 3420D Triflex Greensmaster	125,000	125,000	-	X				
2573103 - LGCC - Utility Cart	20,000	20,000	-	X				
2573104 - LGCC - Toro 4700 Groundsmaster	170,000	170,000	-	X				
2573106 - LGCC - 15 x Golf Carts	165,000	165,000	-	X				
2573450 - AM - SP Ice Resurfacer (Unit 28-53)	160,000	160,000	-	X				
2573650 - RR - SP Ice Resurfacer (Unit 28-52)	160,000	160,000	-	X				
	\$ 3,555,000	\$ 3,555,000	\$ -					

Transportation Services - Capital

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
Transportation Services								
320 - Roadway Services								
2532006 - ROADS - 2025 Street Improvement Program – Construction - Various Locations	\$ 5,000,000	\$ 3,260,111	\$ 1,739,889	X		X		
2532008 - ROADS - 12 Street and 75 Avenue Intersection Improvements	1,400,000	1,400,000	-	X		X		
2532010 - ROADS - Intersection Upgrades – Construction Services	590,000	-	590,000					
2532012 - ROADS - 2025 Asphalt Walking Trail Improvement Program – Construction Services	390,000	-	390,000					
2532013 - ROADS - 2025 Surface Improvement – Design Services	25,000	25,000	-	X				
2532014 - ROADS - 2025 Local Road Street Improvement Program – Construction Services	5,000,000	-	5,000,000					
2532015 - ROADS - Road Rehabilitation and Paving - 49 Avenue and 57 Street to 60 Street	3,000,000	-	3,000,000					
2532016 - ROADS - 75 Avenue Roadway Improvements	500,000	500,000	-		X			
2532017 - ROADS - 40 Avenue and 44 Street Ditch and Roadway Widening	500,000	500,000	-					X
2532059 - ROADS - Public Transportation Phase 2	120,000	120,000	-	X				
2532061 - ROADS - Road Matrix – Road & Sidewalk Condition Assessment	180,000	180,000	-	X				
340 - Airport								
2534005 - AIRPORT - Parking Lot Rehabilitation	1,850,000	-	1,850,000					
2534008 - AIRPORT - Runway Gates	40,000	40,000	-	X				
2534010 - AIRPORT - Apron Lights	110,000	-	110,000					
2534052 - AIRPORT - Airside Accessibility Washroom	25,000	25,000	-	X				
	\$ 22,285,000	\$ 9,605,111	\$ 12,679,889					

Transportation Services – 10-Year Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Transportation Services											
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
	\$ 9,605,111	\$ 35,894,889	\$ 16,882,000	\$ 28,993,000	\$ 33,186,000	\$ 25,748,500	\$ 19,463,000	\$ 10,315,500	\$ 10,222,000	\$ 10,145,000	\$ 200,455,000

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

- Builds connection, resiliency and capacity for the City through programs and partnerships
- Administer FCSS Grants (\$385k annually) and Saskatchewan Lotteries Grants (\$86k annually) to local groups



Social Programs & Services - Overview



2025 Operating Overview

- ✓ Increased funding for the Olive Tree by \$30k
- ✓ FCSS funding maintained with \$385k in grants
- ✓ Increase Senior Taxi Program Voucher by \$0.50/voucher
- ✓ Senior Taxi Program net costs increase \$45k

Social Programs & Services - Operating

	Budget 2024	Budget 2025
Revenues		
510 - Social Programs & Services	\$ 770,190	\$ 906,355
	\$ 770,190	\$ 906,355
Expenses		
510 - Social Programs & Services	\$ 1,351,241	\$ 1,594,398
	\$ 1,351,241	\$ 1,594,398
Surplus/(Deficit)	\$ (581,051)	\$ (688,043)



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

- Deliver information and services to attract a total trade area population of 181,376
- Support local businesses through initiatives such as Startup Lloydminster, Think Lloyd First, business events, and education
- Supporting the development and growth of the City through approval of over 120 building permits and 240 development permits in 2023
- Delivery and support of the design and management of infrastructure projects



Planning & Economic Development - Overview



2025 Operating Overview

- ✓ Startup Lloydminster funding of \$115k
- ✓ Increase in Building and Development Permits of \$20k
- ✓ Transportation Network Rehabilitation Analysis \$15k

2025 Capital Overview

- ✓ Major Update of Municipal Development Standards for \$100k
- ✓ Replace Survey Grade GPS Units for \$55k

Planning & Economic Development - Operating

	Budget 2024	Budget 2025
Revenues		
136 - Engineering	\$ -	\$ -
610 - Planning and Development	466,082	461,557
630 - Economic Development	320,000	-
	\$ 786,082	\$ 461,557
Expenses		
136 - Engineering	\$ 1,383,016	\$ 1,438,331
610 - Planning and Development	1,367,796	1,461,757
630 - Economic Development	1,043,332	720,877
	\$ 3,794,145	\$ 3,620,965
Surplus/(Deficit)	\$ (3,008,063)	\$ (3,159,408)



Planning & Economic Development - Capital

Planning and Economic Development

136 - Engineering

2513617 - ENG - Survey Grade GPS Unit Replacement

2513618 - ENG - Municipal Development Standards Update - Major

	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
\$ 55,000	\$ 55,000	\$ -	X					
100,000	100,000	-	X					
\$ 155,000	\$ 155,000	\$ -						

Planning & Economic Development – 10-Year Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Planning and Economic Development											
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
	\$ 155,000	\$ 245,000	\$ 275,000	\$ 180,000	\$ -	\$ -	\$ 60,000	\$ 160,000	\$ 160,000	\$ -	\$ 1,235,000

Recreation & Culture

General
Government

Protective
Services

Transportation
Services

Social
Programs &
Services

Planning &
Economic
Development

Recreation &
Culture

Planning &
Development
(LAND)

Environmental
Services



Recreation & Culture Services

- Maintains 26 parks, 35 playgrounds and 26 ball diamonds
- Operates an indoor and outdoor pool, and 5 ice surfaces
- Maintains an 18-hole public golf course
- Operates the Lloydminster Museum & Archives
- Supports the Lloydminster Public Library and Vic Juba Community Theatre



Recreation & Culture - Overview



2025 Operating Overview

- ✓ Cenovus Energy Hub opening
- ✓ Increase Cultural Representation programming at LMA
- ✓ Hosting of Esso Cup (U18 AAA Female Hockey Nationals)

2025 Capital Overview

- ✓ Interior Renovation at Outdoor Pool for \$175k
- ✓ Russ Robertson Arena Pad Replacement \$1.6M
- ✓ Log Church Restoration \$92k
- ✓ Completion of Cenovus Energy Hub \$28.6M

Recreation & Culture - Revenues

	Budget 2024	Budget 2025
Revenues		
710 - Parks	\$ 532,380	\$ 531,003
730 - Aquatic Centres	1,016,155	1,020,321
731 - Lloydminster Golf & Curling Centre	1,117,185	1,185,660
733 - Servus Sports Centre	1,860,015	1,965,686
734 - Arenas	963,777	1,848,044
740 - Leisure Services	459,152	452,799
760 - Library	76,296	46,296
761 - Lloydminster Museum & Archives	150,450	160,022
762 - Vic Juba Theatre	119,390	-
763 - Legacy Centre	10,000	-
	\$ 6,304,801	\$ 7,209,831



Recreation & Culture - Expenses



	Budget 2024	Budget 2025
Expenses		
710 - Parks	\$ 4,500,352	\$ 4,593,307
730 - Aquatic Centres	3,238,450	3,333,645
731 - Lloydminster Golf & Curling Centre	1,759,091	1,877,476
733 - Servus Sports Centre	3,960,221	4,077,302
734 - Arenas	2,987,859	4,720,569
740 - Leisure Services	1,709,087	1,771,878
760 - Library	1,316,383	1,564,040
761 - Lloydminster Museum & Archives	1,694,204	1,689,292
762 - Vic Juba Theatre	325,077	295,674
763 - Legacy Centre	37,745	43,930
	\$ 21,528,468	\$ 23,967,113
Surplus/(Deficit)	\$ (15,223,667)	\$ (16,757,281)

Recreation & Culture - Capital

Recreation & Culture	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
710 - Parks								
2571006 - Trail Improvement Program	\$ 175,000	\$ 175,000	\$ -	X				
730 - Aquatic Centres								
2373006 - BAC- Office Renovations	950,000	-	950,000					
2573202 - ODP-Boiler Replacement	44,000	44,000	-	X				
2573201 - ODP-Interior Renovations	175,000	175,000	-	X				
731 - Lloydminster Golf & Curling Centre								
2573108 - PLNTOPS - LGCC Suction Line	50,000	50,000				X		
2573111 - LGCC - Roof Rehabilitation (Partial)	300,000	300,000				X		
2573113 - LGCC - Phased Rehab 1	500,000	-	500,000					
733 - Servus Sports Centre								
2573301 - PLNTOPS - SSC Heat Exchanger building preheat Rebuild	\$ 80,000	\$ 80,000		X				
2573303 - SSC - Floor Replacement (OTS)	40,000	-	40,000					
2573305 - SSC - Lift Gate Fleet Truck	15,000	-	15,000					
2573306 - SSC - Table/Chair Replacement Initiative	75,000	37,500	37,500	X				
2573307 - SSC - Sound System - OTS Room and Fitness Centre	50,000	-	50,000					
2573308 - SSC - Flooring & Play Equipment Replacement (Playroom)	100,000	-	100,000					
2573309 - PLNTOPS - SSC Condenser platform extension	35,000	35,000	-	X				
2573316 - SSC - Fieldhouses Floor Regeneration	225,000	125,000	100,000	X				
2573317 - SSC - Outdoor Digital Sign Upgrades	125,000	-	125,000					

Recreation & Culture - Capital

Recreation & Culture	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
734 - Arenas								
2573604 - RR - Arena Cement Pad Replacement	1,600,000	1,600,000	-			X		
2573606 - RR - Parking Lot Rehabilitation	130,000	130,000	-			X		
2573705 - CEH - Zamboni Purchase	175,000	175,000	-	X				
740 - Leisure Services								
2074008 - RECCUL - Multi-Use Sports Facility	28,646,176	28,646,176	-	X		X	X	X
2574003 - RECCUL - Recreation and Culture Master Plan	200,000	-	200,000					
761 - Lloydminster Museum & Archives								
2476102 - WHP - Log Church Restoration	92,400	92,400	-	X				X
2576101 - WHP - Weaver Park Redevelopment - Phase One	620,000	-	620,000					
2576103 - LMA - Archives Operational Framework	95,000	95,000	-	X				
	\$ 34,497,576	\$ 31,760,076	\$ 2,737,500					

Recreation & Culture – 10-Year Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Recreation and Culture											
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
	\$ 31,760,076	\$ 11,731,721	\$ 3,437,015	\$ 10,276,681	\$ 5,541,000	\$ 2,298,362	\$ 2,282,695	\$ 3,850,000	\$ 156,093,084	\$ 4,605,646	\$ 231,876,279

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) Services

- Develops industrial, commercial, and residential lots for resale
- Leases City owned land



Planning & Economic Development (Land) - Overview



2025 Operating Overview

- ✓ Complete sales of Commercial Retail Units at Cenovus Energy Hub
- ✓ Continue marketing residential and industrial unit lots
- ✓ Lease and parking revenue expected to be maintained

2025 Capital Overview

- ✓ Prioritizing completion of previously approved capital projects

Planning & Economic Development (Land) - Operating

Revenues

612 - Land Development

	Budget 2024	Budget 2025
\$	1,175,300	\$ 1,154,314
\$	1,175,300	\$ 1,154,314

Expenses

612 - Land Development

\$	1,175,300	\$ 1,154,315
\$	1,175,300	\$ 1,154,315

Surplus/(Deficit)

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

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Land											
Planning and Economic Development											
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
	\$ -	\$ 6,708,827	\$ 3,370,520	\$ 16,073,742	\$ 12,309,464	\$ 5,814,773	\$ 5,223,979	\$ -	\$ -	\$ 7,024,980	\$ 56,526,285

Environmental Services

General Government

Protective Services

Transportation Services

Social Programs & Services

Planning & Economic Development

Recreation & Culture

Planning & Development (LAND)

Environmental Services



Environmental Services

- Provide curbside collection to 8,456 households
- 2,600 tonnes of materials collected from residential households, 32% of which is diverted from the landfill
- Wastewater treatment plant treats over 3,600,000m³ of wastewater annually
- Water treatment plant produced over 3,900,000m³ of potable water for Lloydminster and neighboring communities
- Maintains 249km of water distribution lines, 221km of sanitary sewer lines, and 162km of stormwater lines



Environmental Services - Overview



2025 Operating Overview

- ✓ Continue to refine operations at new WWTP
- ✓ Average Utility Rate Increases of 5%
- ✓ Stormwater Bylaw changes come into effect

2025 Capital Overview

- ✓ Clarifier Refurbishment at WTP for \$1.5M
- ✓ Water & Sewer Replacement Program for \$2.5M
- ✓ Lagoon Desludging for \$1.9M

Environmental Services - Operating

	Budget 2024	Budget 2025
Revenues		
350 - Stormwater Drainage	\$ 2,814,959	\$ 3,000,049
410 - Water Services	18,502,895	19,496,955
411 - Water Treatment Plant	2,036,592	2,353,929
420 - Wastewater Collection	28,749	28,112
421 - Wastewater Treatment Plant	379,042	477,515
430 - Landfill	4,422,819	4,710,814
	\$ 28,185,056	\$ 30,067,373
Expenses		
350 - Stormwater Drainage	\$ 2,814,959	\$ 3,000,049
410 - Water Services	10,752,497	12,240,993
411 - Water Treatment Plant	3,458,672	3,545,072
420 - Wastewater Collection	1,777,663	1,741,002
421 - Wastewater Treatment Plant	4,943,248	4,829,444
430 - Landfill	4,438,017	4,710,813
	\$ 28,185,056	\$ 30,067,373
Surplus/(Deficit)	\$ -	\$ -

Environmental Services - Capital

Environmental Services	Submitted	Accepted	Deferred	Reserves	Offsites	Grants	Debt	Other
350 - Stormwater Drainage								
2535001 - STORM - 75 Avenue East Drainage Improvement	\$ 1,300,000	\$ 1,300,000	\$ -	X				
2535002 - STORM - Larson Grove Storm Water Lift Station Upgrade	61,131	61,131	-	X				
2535003 - STORM - River intake entrance road culvert replacement	770,000	250,000	520,000	X				
2535004 - STORM - Easement Agreement - Neale Edmunds Complex	70,000	70,000	-	X				
410 - Water Services								
2541001 - WATER - Watermain Improvement Program	1,162,800	-	1,162,800					
2541002 - WATER - 1-Ton Dump Truck	115,500	115,500	-	X				
411 - Water Treatment Plant								
2541101 - WTP - Clarifier Structural Repairs, Drive and Tube Replacement	1,500,000	1,500,000	-	X				
2541102 - WTP - River Intake Travelling Water Screen Replacement	1,025,000	1,025,000	-	X				X
420 - Wastewater Collection								
2542001 - WWC - 2025 Water and Sewer Replacement Program – Construction	2,525,000	2,525,000	-	X				
2542002 - WWC - 2026 Water and Sewer Replacement Program – Design Services	30,000	30,000	-	X				
2542003 - WWC - Central Business District Replacement Program Phase 2 - Construction	3,700,000	-	3,700,000					
2542005 - WWC - RV Sanitary Dump Station	100,000	100,000	-	X				
2542006 - WWC - West Trunk Extension - Planning & Design	150,000	-	150,000					
2542007 - WWC - East Trunk Twinning - Planning and Design	120,000	-	120,000					
2542008 - WWC - 52 Street between 67 Avenue and 75 Avenue - Construction	7,800,000	-	7,800,000					
421 - Wastewater Treatment Plant								
2442101 - WWTP - Lagoon Desludging	1,906,680	1,906,680	-	X				
2542102 - WWTP - Sludge Management Facility - Conceptual Design, Detailed Design, and Construction	175,000	175,000	-	X				
430 - Solid Waste Services								
2543001 - SWASTE - Landfill Operations Building, Entrance, and Scalehouse	1,112,000	1,112,000	-				X	
2543002 - SWASTE - Snow Blade	26,400	26,400	-	X				
2543003 - SWASTE - Grapple Bucket	44,275	44,275	-	X				
	\$ 23,693,786	\$ 10,240,986	\$ 13,452,800					

Environmental Services – 10-Year Capital Plan

	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Environmental Services											
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
	\$ 10,240,986	\$ 35,067,695	\$ 25,922,000	\$ 34,604,800	\$ 55,984,000	\$ 26,500,400	\$ 31,527,400	\$ 16,578,400	\$ 27,025,300	\$ 11,417,500	\$ 274,868,481

Proposed Budget Overview

Municipal
Overview

Operating
Budget

Capital Budget

Budget by
Division

Proposed Budget
Overview



Balanced Budget

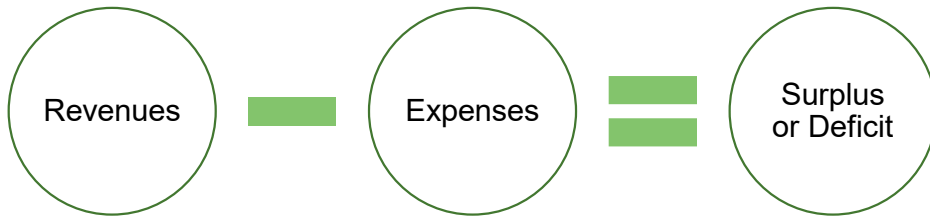
2025
Proposed
Budget
Overview

Executive
Summary

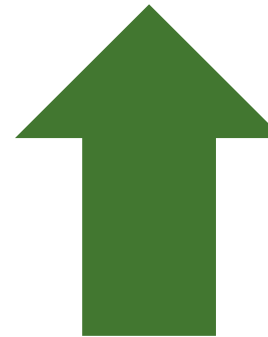
Budget at-a-
Glance

Capital
Highlights

Impact on
Users



Municipalities are legislatively required to prepare a balanced budget.



Increase Revenues

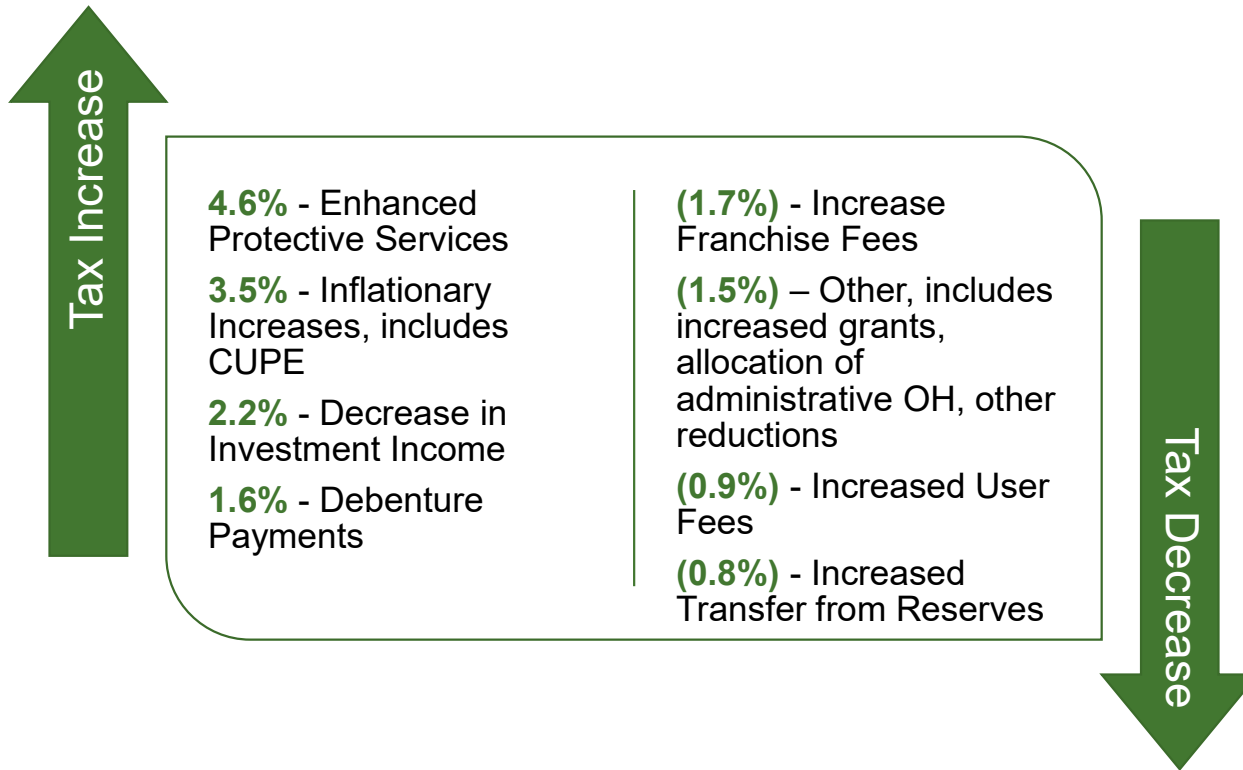
- Property Taxes
- User Fees
- Penalties & Charges
- Create New Revenue Streams



Decrease Expenses

- Lower Services Levels
- Continuous Improvement

Impact to Property Taxes



Executive Summary

Taxes	% Increase from 2024
Property Tax – Mill Rate	4.5%
Property Tax – Assessment Growth	2.5%



Budget at-a-Glance

2025
Proposed
Budget
Overview

Executive
Summary

Budget at-a-
Glance

Capital
Highlights

Impact on
Users

Operating Budget

Revenues

Municipal Taxes	\$ 49,442,387
Local Improvements	28,730
Seamless Levy	1,329,213
User Fees & Sale of Goods	38,016,297
Government Transfers for Operating	4,914,923
Investment Income	3,000,000
Penalties and Cost of Taxes	858,400
Fine Revenue	485,000
Licenses and Permits	1,133,323
Franchise Fees and Concession Contracts	8,522,218
Donation	60,000
Transfers from Reserves	2,298,806

Total Revenues \$ 110,089,297

Expenses

Seamless Education Requisitions	\$ 1,329,216
Salaries, Wages & Benefits	43,845,113
Contracted Services	27,373,621
Materials and Goods	5,224,054
Cost of Sales	621,367
Transfers to Local Boards or Agencies	2,759,332
Interest on Long-Term Debt	3,245,004
Principal Debt Payments	4,015,879
Bank Charges	149,800
Utilities	7,403,308
Accretion Expense	125,736
Bad Debt	10,000
Transfers to Reserves	13,946,581

Total Expenses \$ 110,049,011

Operating Surplus/(Deficit) \$ 40,286

Capital Budget

Funding Sources

Grants	5,723,139
Other Revenue	21,254,250
Debenture	9,195,396
Offsites	500,000
Reserves	4,571,010
Reserves - 2025 Operating Funds	11,710,378

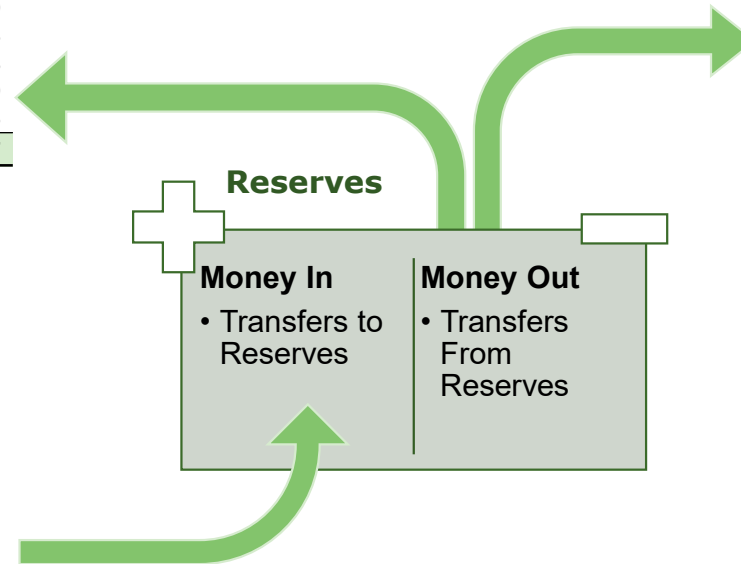
Total Funding \$ 52,954,173

Project Costs

General Government	648,000
Protective Services	545,000
Transportation Services	9,605,111
Environmental Services	10,240,986
Planning & Development - Land	-
Planning & Development - Taxation	155,000
Recreation & Culture	31,760,076

Total Project Costs \$ 52,954,173

Total Capital Surplus/(Deficit) \$ -



Capital Budget

2025
Proposed
Budget
Overview

Executive
Summary

Budget at-a-
Glance

Capital
Highlights

Impact on
Users



\$832,500 - Day-to-day Assets to Serve the Public



\$2,891,400 - Exterior & Interior Facility Improvements



\$28,646,176 - New Arena



\$3,858,175 - Fleet Additions, Replacement & Repairs



\$511,000 - Implementation of Technology Infrastructure



\$175,000 - Parks Construction & Maintenance



\$5,985,111 - Road Construction, Repairs & Rehabilitation



\$1,681,131 - Stormwater Management



\$1,112,000 - Waste Management



\$7,261,680 - Water and Wastewater System Replacement

Residential Impact



Based on 4.5% municipal tax levy increase



Value of \$250,000

	2024	2025
Municipal	\$ 1,891	\$ 1,973
Education	\$ 620	\$ 620
Seamless	\$ 71	\$ 73
	\$ 2,582	\$ 2,666

Monthly Increase	\$ 7
Annual Increase	\$ 84



Value of \$350,000

	2024	2025
Municipal	\$ 2,646	\$ 2,764
Education	\$ 867	\$ 867
Seamless	\$ 100	\$ 102
	\$ 3,613	\$ 3,733

Monthly Increase	\$ 10
Annual Increase	\$ 120



Value of \$500,000

	2024	2025
Municipal	\$ 3,781	\$ 3,957
Education	\$ 620	\$ 620
Seamless	\$ 142	\$ 146
	\$ 4,543	\$ 4,723

Monthly Increase	\$ 15
Annual Increase	\$ 180

Residential

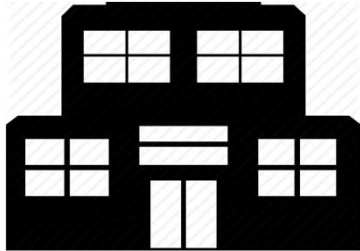
Non-Residential Impact

Based on 4.5% municipal tax levy increase



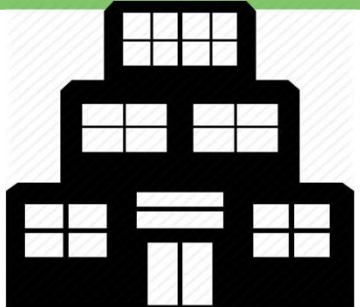
Value of \$500,000

	2024	2025
Municipal	\$ 6,806	\$ 7,114
Education	\$ 1,854	\$ 1,854
Seamless	\$ 142	\$ 146
	\$ 8,802	\$ 9,114
Monthly Increase	\$	26
Annual Increase	\$	312



Value of \$1,000,000

	2024	2025
Municipal	\$ 13,611	\$ 14,228
Education	\$ 3,707	\$ 3,707
Seamless	\$ 285	\$ 292
	\$ 17,603	\$ 18,227
Monthly Increase	\$	52
Annual Increase	\$	624



Value of \$1,500,000

	2024	2025
Municipal	\$ 20,417	\$ 21,330
Education	\$ 5,561	\$ 5,561
Seamless	\$ 427	\$ 438
	\$ 26,405	\$ 27,329
Monthly Increase	\$	77
Annual Increase	\$	924

Non - Residential

Residential Utility Impact

Based on 5% utility increase

Residential	Low Consumption – 5m ³ Monthly	Medium Consumption – 11m ³ Monthly	High Consumption – 20m ³ Monthly																																				
		<table border="1"> <thead> <tr> <th></th> <th>2024</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Monthly Bill</td> <td>\$ 85</td> <td>\$ 89</td> </tr> <tr> <td>Monthly Increase</td> <td>\$ 4</td> <td></td> </tr> <tr> <td>Annual Increase</td> <td>\$ 48</td> <td></td> </tr> </tbody> </table>		2024	2025	Monthly Bill	\$ 85	\$ 89	Monthly Increase	\$ 4		Annual Increase	\$ 48		<table border="1"> <thead> <tr> <th></th> <th>2024</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Monthly Bill</td> <td>\$ 110</td> <td>\$ 116</td> </tr> <tr> <td>Monthly Increase</td> <td>\$ 6</td> <td></td> </tr> <tr> <td>Annual Increase</td> <td>\$ 72</td> <td></td> </tr> </tbody> </table>		2024	2025	Monthly Bill	\$ 110	\$ 116	Monthly Increase	\$ 6		Annual Increase	\$ 72		<table border="1"> <thead> <tr> <th></th> <th>2024</th> <th>2025</th> </tr> </thead> <tbody> <tr> <td>Monthly Bill</td> <td>\$ 148</td> <td>\$ 155</td> </tr> <tr> <td>Monthly Increase</td> <td>\$ 7</td> <td></td> </tr> <tr> <td>Annual Increase</td> <td>\$ 84</td> <td></td> </tr> </tbody> </table>		2024	2025	Monthly Bill	\$ 148	\$ 155	Monthly Increase	\$ 7		Annual Increase	\$ 84
	2024	2025																																					
Monthly Bill	\$ 85	\$ 89																																					
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Annual Increase	\$ 84																																						

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

	2024	2025
Monthly Bill	\$ 113	\$ 119

Monthly Increase	\$	6
Annual Increase	\$	72

Medium consumption

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

	2024	2025
Monthly Bill	\$ 437	\$ 458

Monthly Increase	\$	21
Annual Increase	\$	252

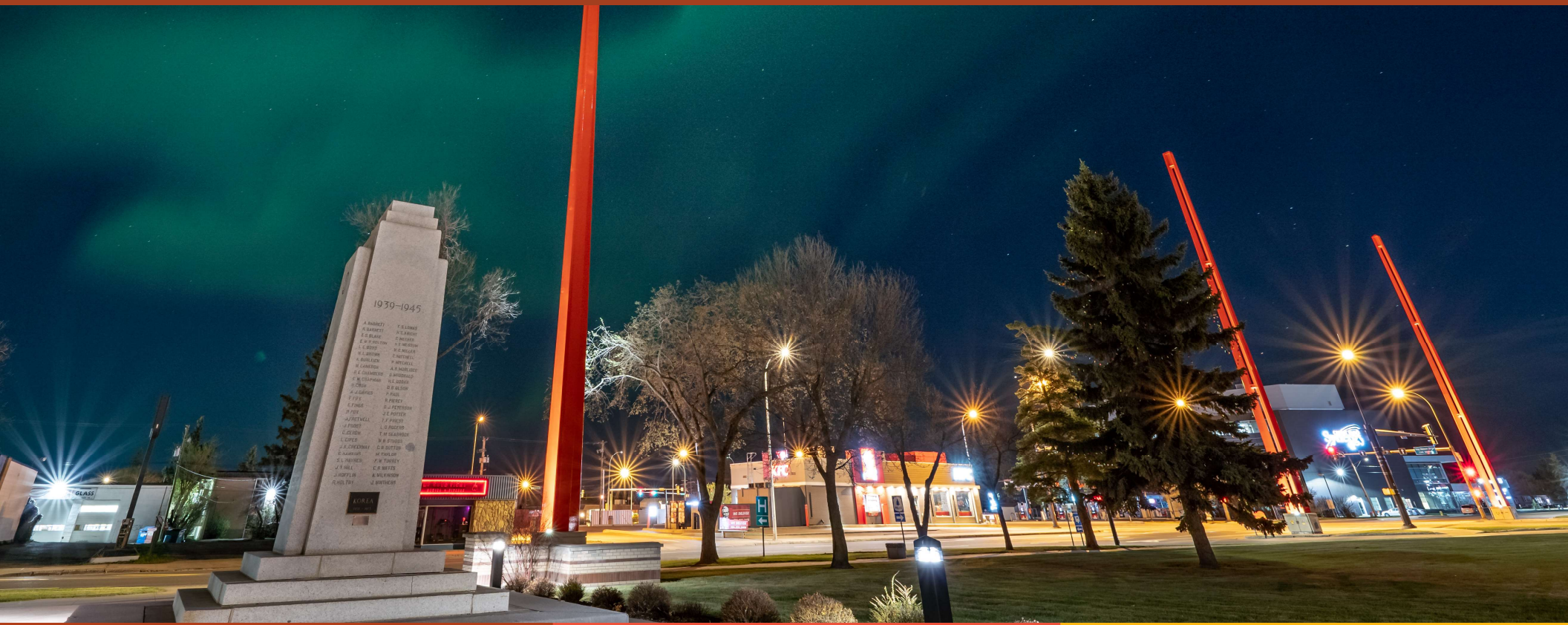
High consumption

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

	2024	2025
Monthly Bill	\$ 6,069	\$ 6,372

Monthly Increase	\$	303
Annual Increase	\$	3,636

Next Steps



Next Steps

1. That Council approve the 2025 Operating budget with a total operating revenue of \$60,646,910; with operating expenditures of \$110,049,011 resulting in municipal taxation levy requirement of \$49,442,387 (excluding amortization of \$22,671,679) and the 2025 Capital budget which has total capital revenues of \$52,954,173 to support total costs of \$52,954,173.
2. That Council accept Operating written plans for 2026, 2027, and 2028 and the ten-year Capital plan in principle.
3. That Council request for more information. This option may delay the presentation of the 2025 Operating and Capital Budget for consideration and approval by December 31, 2024.

