

City of Lloydminster
2023 Capital Budget - 10-Year Capital Plan
Approved: November 21, 2022

Taxation

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Government											
120 - Legislative Services	225,000	-	-	-	-	-	-	-	-	-	225,000
132 - Information Technology	315,000	1,467,500	1,375,000	1,200,000	1,325,000	1,275,000	1,200,000	375,000	275,000	325,000	9,132,500
135 - Employee Relations	350,000	450,000	-	-	-	-	-	-	-	-	800,000
139 - GIS	50,000	25,000	-	-	-	-	-	-	-	-	75,000
140 - Building Maintenance	17,500	635,000	5,000,000	-	-	-	-	-	-	-	5,652,500
\$	957,500	2,577,500	6,375,000	1,200,000	1,325,000	1,275,000	1,200,000	375,000	275,000	325,000	15,885,000
Protective Services											
210 - Police Services	540,000	-	-	-	-	-	-	-	-	-	540,000
220 - Public Safety	27,000	-	-	-	-	-	150,000	-	-	-	177,000
230 - Fire Services	120,000	1,420,000	1,075,000	3,000,000	1,140,000	-	1,700,000	215,000	1,210,000	-	9,880,000
241 - 911 Services	312,000	270,000	-	-	-	-	-	-	-	-	582,000
\$	999,000	1,690,000	1,075,000	3,000,000	1,140,000	-	1,850,000	215,000	1,210,000	-	11,179,000
Planning and Economic Development											
610 - Planning & Development	555,000	275,000	245,000	125,000	80,000	80,000	-	-	160,000	-	1,520,000
630 - Economic Development	50,000	190,000	200,000	120,000	-	-	45,000	-	80,000	90,000	775,000
\$	605,000	465,000	445,000	245,000	80,000	80,000	45,000	-	240,000	90,000	2,295,000
Recreation and Culture											
710 - Parks	193,000	1,295,000	310,000	880,000	160,000	430,000	160,000	-	-	-	3,428,000
730 - Aquatic Centres	2,091,865	895,000	450,000	-	1,650,000	-	-	-	-	-	5,086,865
731 - Lloydminster Golf & Curling Centre	90,000	241,000	-	-	12,000	-	-	-	-	-	343,000
733 - Servus Sports Centre	383,500	677,500	450,000	495,000	455,000	415,000	475,000	300,000	510,000	600,000	4,761,000
734 - Arenas	73,000	2,855,000	-	750,000	-	-	-	-	-	-	3,678,000
740 - Recreation & Cultural Services	33,250,000	36,200,000	18,448,000	-	-	-	-	-	-	-	87,898,000
761 - Lloydminster Museum & Archives	175,000	100,000	-	-	-	-	-	-	-	-	275,000
762 - Vic Juba Theatre	125,000	-	-	-	-	-	-	-	-	-	125,000
\$	36,381,365	42,263,500	19,658,000	2,125,000	2,277,000	845,000	635,000	300,000	510,000	600,000	105,594,865
Social Services											
510 - Social Programs & Services	150,000	-	-	-	-	-	-	-	-	-	150,000
\$	150,000	-	-	-	-	-	-	-	-	-	150,000
Transportation Services											
312 - Fleet Services	1,685,000	2,469,900	3,250,649	2,590,348	1,791,500	1,171,582	764,000	572,500	1,143,885	-	15,439,364
320 - Roadway Services	4,332,875	13,325,000	5,570,000	9,165,000	5,830,000	44,415,000	15,060,000	5,640,000	5,170,000	5,100,000	113,607,875
340 - Airport	-	1,850,000	8,500,000	-	-	-	60,000	-	-	-	10,410,000
\$	6,017,875	17,644,900	17,320,649	11,755,348	7,621,500	45,586,582	15,884,000	6,212,500	6,313,885	5,100,000	139,457,239
Land											
Planning and Economic Development											
612 - Land Development	705,000	655,636	3,689,280	2,676,665	3,370,520	16,073,742	12,309,464	5,814,773	5,223,979	7,024,980	57,544,039
\$	705,000	655,636	3,689,280	2,676,665	3,370,520	16,073,742	12,309,464	5,814,773	5,223,979	7,024,980	57,544,039
Utilities											
Environmental Services											
350 - Stormwater Drainage	3,115,000	120,000	24,400,000	2,200,000	5,425,000	10,000,000	6,400,000	7,000,000	8,150,000	-	66,810,000
410 - Water Services	505,000	250,000	256,895	4,150,000	4,000,000	270,000	2,270,000	250,000	-	-	11,951,895
411 - Water Treatment Plant	-	5,085,000	-	-	175,000	-	-	175,000	-	-	5,435,000
420 - Wastewater Collection	12,295,000	3,440,000	3,030,000	3,030,000	8,780,000	8,480,000	3,030,000	3,030,000	3,030,000	3,030,000	51,175,000
421 - Wastewater Treatment Plant	500,000	3,500,000	-	-	-	-	-	-	-	-	4,000,000
430 - Solid Waste Services	1,750,000	9,450,000	3,330,000	-	-	-	-	7,100,000	-	-	21,630,000
\$	18,165,000	21,845,000	31,016,895	9,380,000	18,380,000	18,750,000	11,700,000	17,555,000	11,180,000	3,030,000	161,001,895
\$	63,980,740	87,141,536	79,579,824	30,382,013	34,194,020	82,610,324	43,623,464	30,472,273	24,952,864	16,169,980	493,107,037