City of Lloydminster
2027 Capital Budget - 10-Year Capital Plan - Unfunded
Approved: November 23, 2026

Taxation

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
General Government											
120 - Legislative Services	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100,000
132 - Information Technology	1,008,000	592,000	363,000	368,000	96,000	160,000	150,000	-	-	-	2,737,000
140 - Building Services	-	140,000	-	70,000	800,000	-	-	-	-	-	1,010,000
	$ 1,008,000	**$ 832,000**	**$ 363,000**	**$ 438,000**	**$ 896,000**	**$ 160,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 3,847,000**
Protective Services											
210 - Police Services	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
220 - Public Safety	-	-	-	120,000	-	-	-	-	-	-	120,000
230 - Fire Services	250,000	-	-	-	-	3,000,000	-	-	-	-	3,250,000
	$ 250,000	**$ -**	**$ -**	**$ 270,000**	**$ 150,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,670,000**
Transportation Services											
312 - Fleet Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
320 - Roadway Services	10,871,691	16,609,330	16,727,231	6,433,067	10,536,639	19,306,564	18,621,925	18,574,925	12,388,925	12,625,000	142,695,297
340 - Airport	-	-	-	425,000	1,060,000	1,060,000	-	-	350,000	-	2,895,000
	$ 10,871,691	**$ 16,609,330**	**$ 16,727,231**	**$ 6,858,067**	**$ 11,596,639**	**$ 20,366,564**	**$ 18,621,925**	**$ 18,574,925**	**$ 12,738,925**	**$ 12,625,000**	**$ 145,590,297**
Social Services											
510 - Social Programs & Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Planning and Economic Development											
136 - Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
610 - Planning & Development	-	150,000	80,000	-	-	-	-	-	-	-	230,000
	$ -	**$ 150,000**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 230,000**
Recreation and Culture											
710 - Parks	$ 1,400,000	$ 600,000	$ 180,000	$ -	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 2,680,000
730 - Aquatic Centres	985,000	1,900,000	2,900,000	2,530,000	-	-	-	-	-	-	8,315,000
731 - Lloydminster Golf & Curling Centre	2,288,000	-	-	3,190,000	-	305,000	3,348,000	-	-	-	9,131,000
733 - Servus Sports Centre	265,000	325,000	-	250,000	350,000	250,000	150,000	1,750,000	500,000	1,500,000	5,340,000
734 - Arenas	-	1,500,000	-	-	-	-	-	-	-	-	1,500,000
737 - Cenovus Energy Hub	-	7,900,000	-	-	-	2,000,000	200,000	4,000,000	700,000	-	14,800,000
740 - Leisure Services	240,000	-	-	-	-	-	-	-	-	-	240,000
761 - Lloydminster Museum & Archives	-	-	-	-	-	-	-	-	-	-	-
762 - Vic Juba Theatre	60,000	1,875,000	150,000	750,000	110,000	-	-	260,000	-	-	3,205,000
763 - Legacy Centre	-	-	-	-	-	-	-	-	-	-	-
	$ 5,238,000	**$ 14,100,000**	**$ 3,230,000**	**$ 6,720,000**	**$ 710,000**	**$ 2,805,000**	**$ 3,698,000**	**$ 6,010,000**	**$ 1,200,000**	**$ 1,500,000**	**$ 45,211,000**
	$ 17,367,691	**$ 31,691,330**	**$ 20,400,231**	**$ 14,286,067**	**$ 13,352,639**	**$ 26,331,564**	**$ 22,469,925**	**$ 24,584,925**	**$ 13,938,925**	**$ 14,125,000**	**$ 198,548,297**
Land											
Planning and Economic Development											
612 - Land Development	$ 8,500,000	$ 3,376,526	$ 983,899	$ 10,534,834	$ 983,899	$ 368,962	$ 1,194,052	$ 1,092,727	$ 4,745,344	$ 2,318,548	$ 34,098,791
	$ 8,500,000	**$ 3,376,526**	**$ 983,899**	**$ 10,534,834**	**$ 983,899**	**$ 368,962**	**$ 1,194,052**	**$ 1,092,727**	**$ 4,745,344**	**$ 2,318,548**	**$ 34,098,791**
Utilities											
Environmental Services											
350 - Stormwater Drainage	$ 7,000,000	$ 3,176,560	$ 3,284,240	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,460,800
410 - Water Services	1,947,000	1,320,000	1,300,000	1,140,000	1,930,000	1,350,000	3,000,000	3,000,000	3,000,000	7,000,000	24,987,000
411 - Water Treatment Plant	-	-	-	800,000	10,300,000	11,800,000	27,000,000	-	-	-	49,900,000
420 - Wastewater Collection	8,135,400	5,000,000	7,348,500	9,100,000	16,412,600	5,000,000	5,000,000	3,300,000	2,600,000	4,000,000	65,896,500
421 - Wastewater Treatment Plant	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
430 - Solid Waste Services	-	-	-	-	2,000,000	-	350,000	2,450,000	6,000,000	-	10,800,000
	$ 17,082,400	**$ 9,496,560**	**$ 21,932,740**	**$ 11,040,000**	**$ 30,642,600**	**$ 18,150,000**	**$ 35,350,000**	**$ 8,750,000**	**$ 11,600,000**	**$ 11,000,000**	**$ 175,044,300**
	$ 42,950,091	**$ 44,564,416**	**$ 43,316,870**	**$ 35,860,901**	**$ 44,979,138**	**$ 44,850,526**	**$ 59,013,977**	**$ 34,427,652**	**$ 30,284,269**	**$ 27,443,548**	**$ 407,691,388**