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

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Taxation											
General Government											
132 - Information Technology	$ 420,000	$ 255,000	$ 120,000	$ 215,000	$ 120,000	$ 570,000	$ 215,000	$ 170,000	$ 225,000	$ 215,000	$ 2,525,000
134 - Finance	4,800,000	-	-	-	-	-	-	-	-	-	4,800,000
140 - Building Services	600,000	-	70,000	275,000	60,000	30,000	-	-	-	-	1,035,000
	$ 5,820,000	**$ 255,000**	**$ 190,000**	**$ 490,000**	**$ 180,000**	**$ 600,000**	**$ 215,000**	**$ 170,000**	**$ 225,000**	**$ 215,000**	**$ 8,360,000**
Protective Services											
210 - Police Services	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000
230 - Fire Services	55,000	75,000	40,000	1,575,000	150,000	250,000	300,000	100,000	575,000	150,000	3,270,000
241 - 911 Services	-	-	-	250,000	-	-	-	160,000	-	-	410,000
	$ 55,000	**$ 75,000**	**$ 840,000**	**$ 1,825,000**	**$ 150,000**	**$ 250,000**	**$ 300,000**	**$ 260,000**	**$ 575,000**	**$ 150,000**	**$ 4,480,000**
Transportation Services											
312 - Fleet Services	$ 2,060,000	$ 4,653,000	$ 3,019,000	$ 3,400,000	$ 2,515,000	$ 1,755,500	$ 1,152,000	$ 2,820,000	$ 4,815,000	$ 2,635,000	$ 28,824,500
320 - Roadway Services	7,857,825	3,045,948	3,172,404	2,951,769	3,493,901	3,665,203	2,227,432	3,710,882	3,784,800	4,109,747	38,019,911
340 - Airport	140,000	-	-	-	-	150,000	-	-	-	-	290,000
	$ 10,057,825	**$ 7,698,948**	**$ 6,191,404**	**$ 6,351,769**	**$ 6,008,901**	**$ 5,570,703**	**$ 3,379,432**	**$ 6,530,882**	**$ 8,599,800**	**$ 6,744,747**	**$ 67,134,411**
Social Services											
510 - Social Programs & Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 185,000	$ 50,000	$ -	$ -	$ 235,000
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 185,000**	**$ 50,000**	**$ -**	**$ -**	**$ 235,000**
Planning and Economic Development											
136 - Engineering	$ 25,000	$ -	$ 60,000	$ -	$ -	$ 100,000	$ -	$ 65,000	$ -	$ -	$ 250,000
610 - Planning & Development	-	120,000	-	130,000	150,000	150,000	-	160,000	200,000	-	910,000
	$ 25,000	**$ 120,000**	**$ 60,000**	**$ 130,000**	**$ 150,000**	**$ 250,000**	**$ -**	**$ 225,000**	**$ 200,000**	**$ -**	**$ 1,160,000**
Recreation and Culture											
710 - Parks	$ 850,000	$ 830,000	$ 640,000	$ 900,000	$ 1,320,000	$ 1,130,000	$ 1,200,000	$ 890,000	$ 1,500,000	$ 350,000	$ 9,610,000
730 - Aquatic Centres	850,000	725,000	750,000	600,000	870,000	1,050,000	750,000	1,055,000	1,165,000	1,130,000	8,945,000
731 - Lloydminster Golf & Curling Centre	130,000	80,000	690,000	60,000	70,000	1,300,000	-	300,000	-	-	2,630,000
733 - Servus Sports Centre	1,860,000	875,000	750,000	880,000	900,000	1,915,000	1,025,000	850,000	450,000	1,050,000	10,555,000
734 - Arenas	-	-	20,000	-	350,000	245,000	450,000	1,500,000	-	-	2,565,000
737 - Cenovus Energy Hub	945,000	552,174	164,000	600,000	330,000	200,000	-	-	-	50,000	2,841,174
710 - Leisure Services	-	-	-	-	-	-	-	-	-	-	-
761 - Lloydminster Museum & Archives	58,800	88,000	720,000	150,000	1,117,821	12,000	753,015	709,681	811,000	-	4,420,317
763 - Legacy Centre	250,000	110,000	100,000	200,000	-	-	-	-	-	-	660,000
	$ 4,943,800	**$ 3,260,174**	**$ 3,834,000**	**$ 3,390,000**	**$ 4,957,821**	**$ 5,852,000**	**$ 4,178,015**	**$ 5,304,681**	**$ 3,926,000**	**$ 2,580,000**	**$ 42,226,491**
	$ 20,901,625	**$ 11,409,122**	**$ 11,115,404**	**$ 12,186,769**	**$ 11,446,722**	**$ 12,522,703**	**$ 8,257,447**	**$ 12,540,563**	**$ 13,525,800**	**$ 9,689,747**	**$ 123,595,902**
Land											
Planning and Economic Development											
612 - Land Development	$ 1,255,636	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,255,636
	$ 1,255,636	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,255,636**
Utilities											
Environmental Services											
350 - Stormwater Drainage	$ 1,645,000	$ -	$ 842,940	$ 700,000	$ 2,100,000	$ 4,000,000	$ 1,526,970	$ 1,571,230	$ 2,017,720	$ 1,463,000	$ 15,866,860
410 - Water Services	2,500,000	65,000	650,000	-	610,000	-	1,150,000	370,000	915,000	-	6,260,000
411 - Water Treatment Plant	400,000	6,700,000	3,900,000	3,680,000	-	3,000,000	-	-	380,000	-	18,060,000
420 - Wastewater Collection	3,030,000	7,530,000	3,410,000	4,480,000	3,030,000	6,130,000	3,030,000	4,240,000	3,030,000	3,030,000	40,940,000
421 - Wastewater Treatment Plant	-	400,000	-	650,000	-	930,000	670,000	-	-	-	2,650,000
430 - Solid Waste Services	-	-	4,500,000	-	100,000	-	-	-	1,200,000	300,000	6,100,000
	$ 7,575,000	**$ 14,695,000**	**$ 13,302,940**	**$ 9,510,000**	**$ 5,840,000**	**$ 14,060,000**	**$ 6,376,970**	**$ 6,181,230**	**$ 7,542,720**	**$ 4,793,000**	**$ 89,876,860**
	$ 29,732,261	**$ 26,104,122**	**$ 24,418,344**	**$ 21,696,769**	**$ 17,286,722**	**$ 26,582,703**	**$ 14,634,417**	**$ 18,721,793**	**$ 21,068,520**	**$ 14,482,747**	**$ 214,728,398**