LLOYDMINSTER

2027
BUDGET

as approved by City Council on
November 23, 2026



Message from the City Manager

The 2027 budget reflects what we would describe as a “hold the line” approach – but holding the line doesn't mean standing still or compromising the services our residents depend on.

It means making thoughtful choices, being realistic about what we can afford, and ensuring we're positioning the organization to remain financially sustainable.

Our focus has been on maintaining the municipal services residents rely on every day, making responsible investments in our infrastructure, and being disciplined in how we manage taxpayer and ratepayer dollars. I want to recognize the work our City teams have put into this process.

Departments have taken a prudent approach to their budgets, carefully examining their needs, managing costs and looking for opportunities to use resources more effectively.

This approach also reflects what we've heard from residents through our annual budget survey. We know people want their tax dollars managed carefully, and they have clear expectations around maintaining the services and amenities that contribute to our quality of life. Our responsibility is to balance those expectations with the realities of inflation, rising operating costs and the infrastructure needs of a growing community.

The budget includes a 2.68 per cent property tax-rate increase, alongside assessment growth and an infrastructure tax adjustment. It also maintains investment in core services, including public safety, roads, recreation, community supports and utilities.

(continued…)



Dion Pollard
City Manager

Message from the City Manager

(…continued)

Importantly, we're continuing to build our financial reserves, with reserve contributions that help us prepare for future infrastructure renewal rather than relying too heavily on one-time funding.

There are also significant investments planned for 2027, including road rehabilitation, water and wastewater improvements, recreation facilities, technology renewal and other essential municipal assets. At the same time, we recognize that our infrastructure needs exceed what we can fund in a single year.

There are substantial unfunded capital requirements across several areas, and addressing those will require continued planning, reserve contributions, external funding opportunities and Council prioritization.

This budget represents a considerable amount of work across the organization and provides a responsible starting point for Council's review and discussion.

Ultimately, we want to deliver a budget that reflects community priorities, maintains the services people count on and positions Lloydminster to meet its future needs.

That's what holding the line is about: being responsible with the resources entrusted to us today while making sure we're prepared for tomorrow.



Dion Pollard
City Manager

LLOYDMINSTER

2027 BUDGET

Presentation Overview

PRESENTATION ROADMAP

01
Municipal Overview

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Operating Budget

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Capital Budget

04
Budget by Division

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Proposed Budget Overview

Public Participation

Engage today. Shape tomorrow.

Between June 11 and August 19, 2026 the budget-engagement campaign informed residents about municipal budget challenges and gathered **468 survey responses** on funding priorities for municipal services.

In summary, the budget consultation campaign highlighted areas of desired adjustments for the upcoming municipal budget, while outlining general satisfaction for the majority of services offered by the City of Lloydminster.

The findings from this public consultation campaign will be used to inform the 2027 municipal budget.



Public Participation

Social Media

- Facebook
- LinkedIn
- Instagram
- Twitter (X)

Radio Advertising

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

Print Advertising

- The Bean
- Morning News
- Meridian Source

Other

- Media release
- Bench ads
- Digital billboard
- Posters
- Lloydminster Public Library
- City facilities

Websites

- City of Lloydminster
- Your Voice

Newsletters

- Your Voice
- Economic Development
- FCSS

Events

- Filipino Festival
- Wheels at Work
- City Hall Pancake Breakfast
- Seniors Luncheon

Budget Process

JUL	AUG	SEP	OCT	NOV	DEC
					
2025 - 2029 Strategic and Corporate Plan Review	Department Budget Preparations Community Engagement	Department Presentations to ELT	ELT deliberation of budget in preparation for GPC/Council presentation	**Nov 4** – First Draft of 2027 Budget to GPC for comments and feedback **Nov 23** – Second Draft of 2027 Budget presented to City Council for approval	**Dec 14** Contingency Date*

LLOYDMINSTER

2027 BUDGET

Municipal Overview

PRESENTATION ROADMAP

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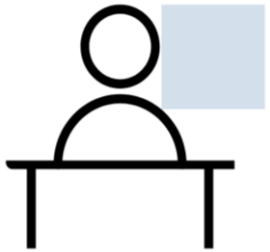
Municipal Overview	Operating Budget	Capital Budget	Budget by Division	Proposed Budget Overview



Strategic Plan (2025-2029)



Organizational Excellence

Support organizational capacity

Deliver service excellence

Ensure infrastructure reliability and innovation

Demonstrate environmental awareness and leadership



Governance Excellence

Communicate with residents

Navigate bi-provincial identity

Advocate community priorities

Cultivate regional partnerships



Economic Strength

Support and retain existing businesses

Attract diverse business and industry

Revitalize downtown

Leverage airport economic potential



Community Safety and Well-Being

Enhance protective services

Lead in emergency preparedness

Grow connected transportation networks

Advocate with community partners



Quality of Life and Amenities

Enrich parks and outdoor spaces

Provide recreational facilities and programming

Support community events and vibrancy

Celebrate and promote diversity and inclusion

Provide direction for housing needs

Strategic Importance of Long-Term Financial Planning (Why)

Builds accountability through data-driven planning

Links annual budget to long-term strategic goals



Balances operating needs, capital investments, and financial stability

Provide visibility into future financial capacity and constraints

Long-Term Financial Plan Framework & Key Assumptions (How)



MUNICIPAL TAX RATE



POTENTIAL ASSESMENT GROWTH



DEBT AFFORDABILITY



RESERVES TARGETS



GRANTS

Funded vs Unfunded Capital Projects



FUNDED

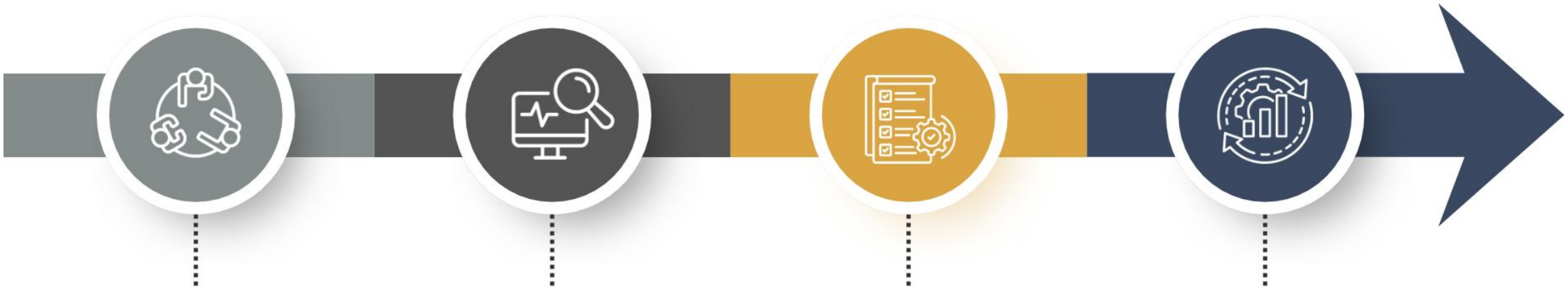
Aligned with strategic priorities, financially feasible, and operationally critical.

UNFUNDED

Remain priorities but exceed current financial capacity and are carried forward for future consideration.

Next Steps for Unfunded Capital Projects

We are actively exploring additional options to move critical unfunded projects forward.



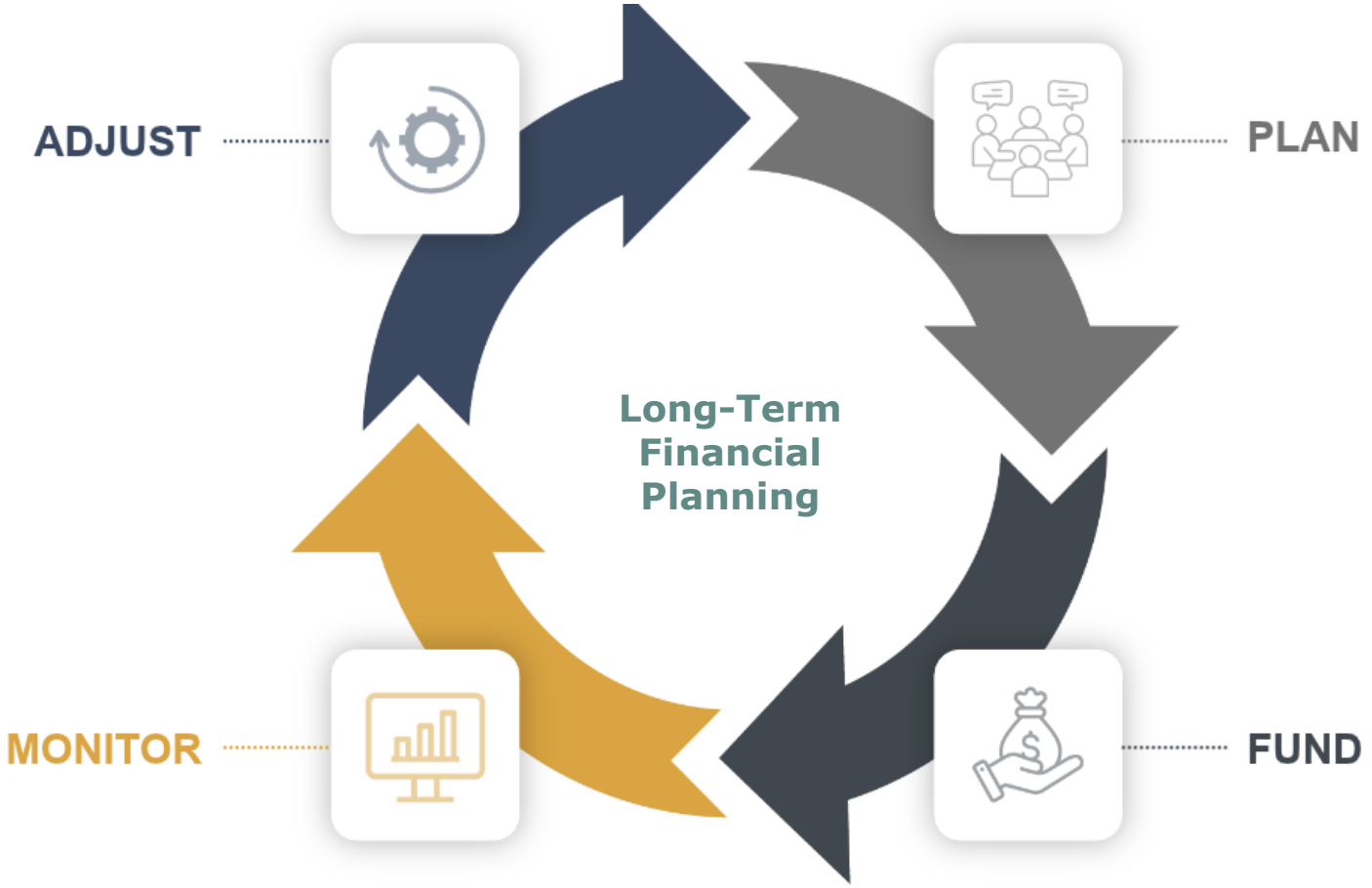
On-going review of potential funding sources: grants, partnerships, cost recovery, phased implementation, and strategic use of debt

Monitoring of fiscal performance to identify opportunities to adjust

Projects remain in the long-term capital plan for future consideration

Continuous refinement of assumptions as part of rolling financial plan updates

A Thoughtful, Sustainable Path Forward



COMMUNITY PROFILE

Community Outlook

ECONOMIC

Population **31.5K**
Trade area **190K**

TYPES OF PROPERTIES

Residential **11,412**
Non-residential **1,597**

RESIDENT

Median age **35.5 years**
Median income **$47.2K**

HOUSEHOLD

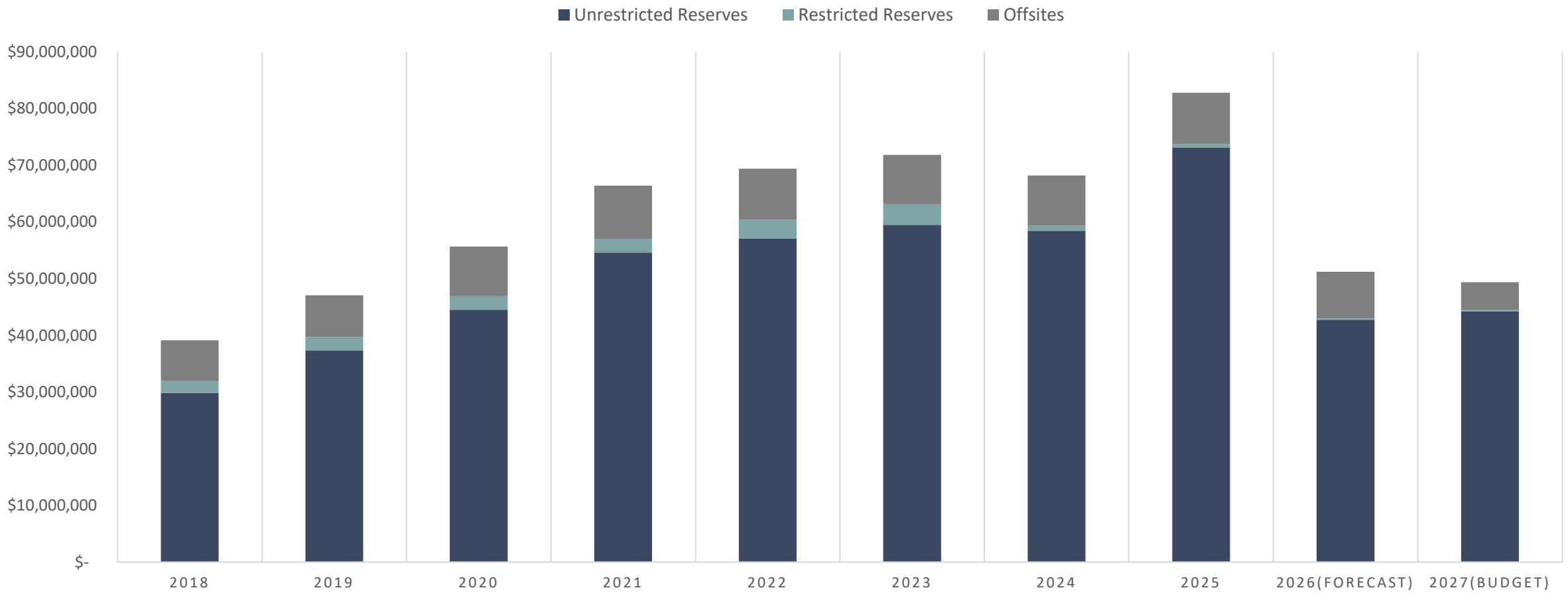
Average size **2.6 people**
Median income **$92.4K**
Households **12K**

HOUSING

Residents who own **67%**
Residents who rent **33%**



Current Financial Position - Reserves

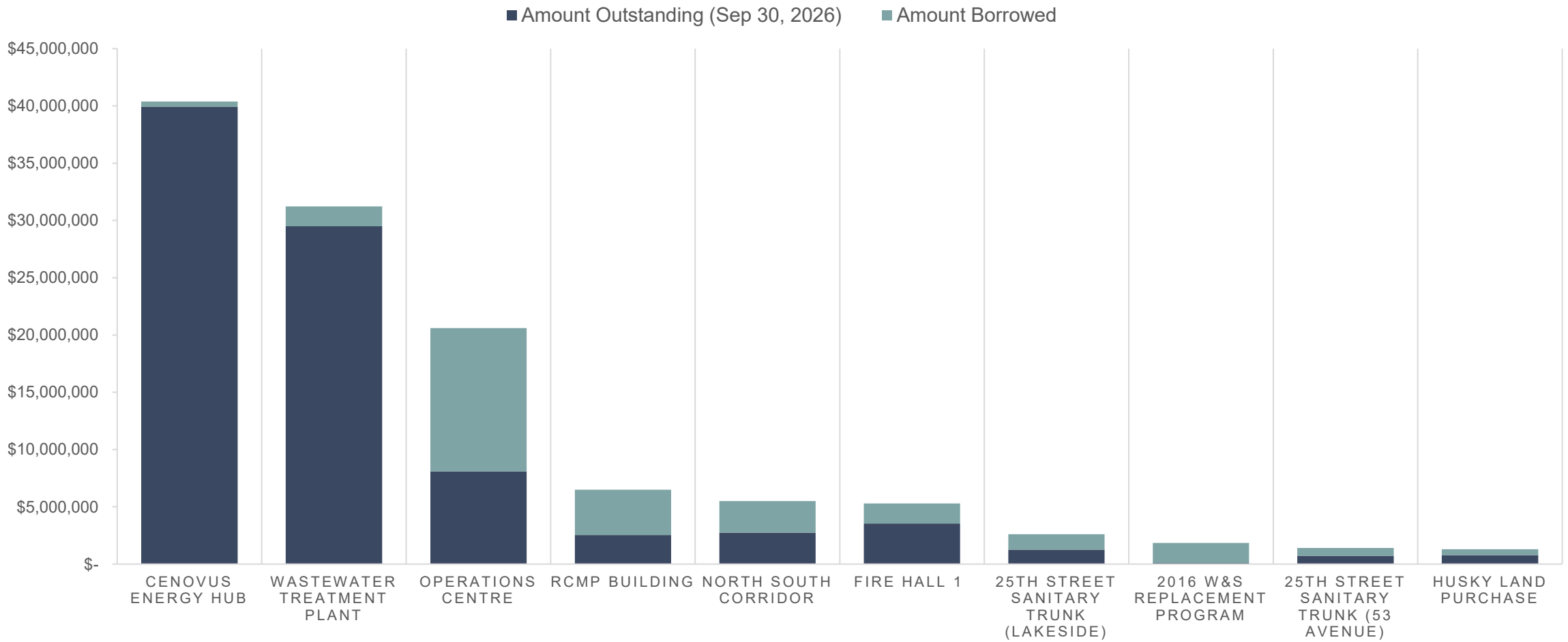


Current Financial Position - Reserves

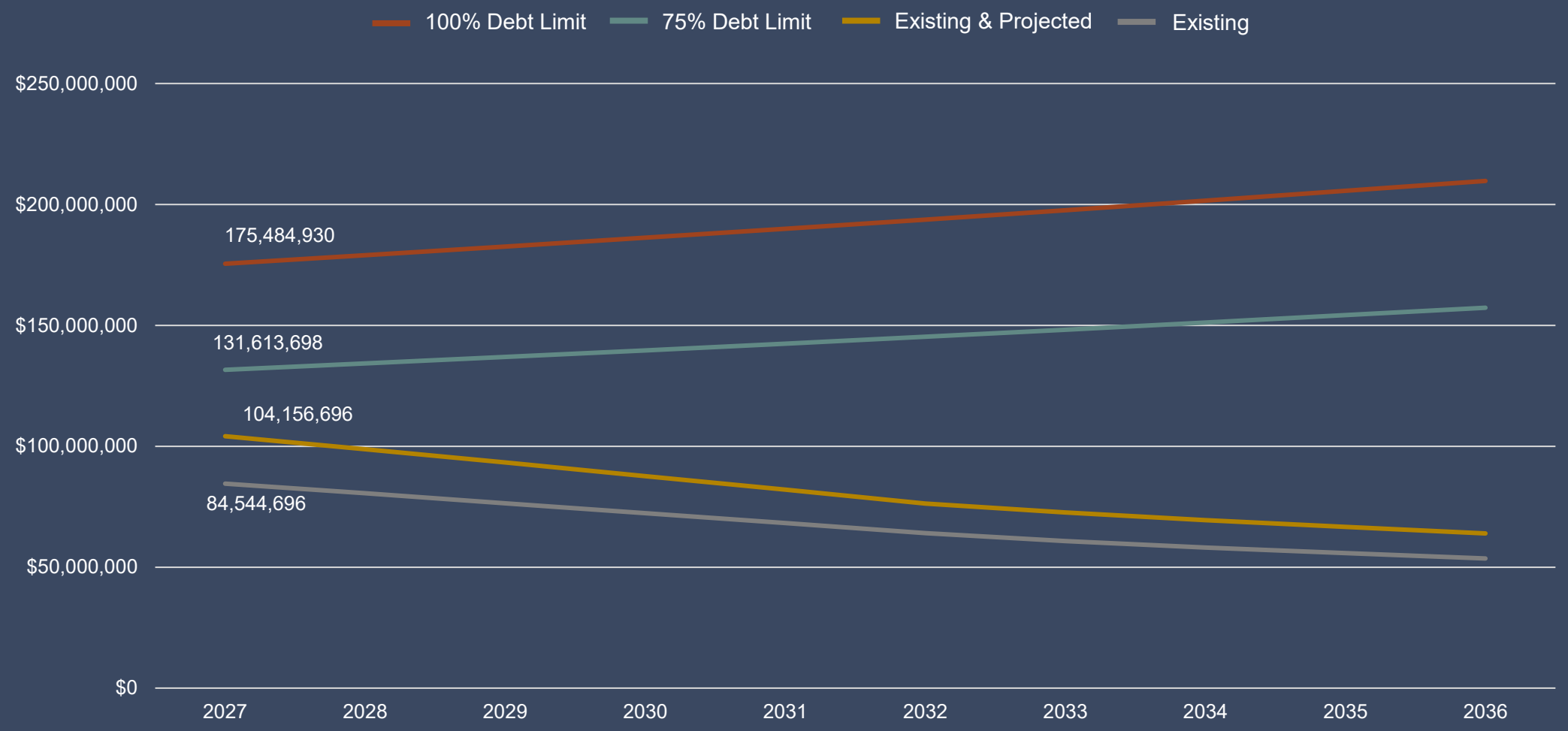
	Prior Year* Dec 31, 2022	Prior Year Dec 31, 2023	Prior Year Dec 31, 2024	Prior Year Dec 31, 2025	Forecast Dec 31, 2026	Budget Dec 31, 2027
Restricted Reserves						
Business Improvement District (BID)	$ 1,056,414	$ 1,046,414	$ 361,414	$ 361,414	$ -	$ -
Internal Offsites	-	379,246	379,246	59,949	59,950	59,950
Public Municipal	169,186	169,186	169,186	169,186	169,186	169,186
Subdivision Prepaid Improvements	2,065,381	2,065,381	-	-	-	-
	$ 3,290,981	**$ 3,660,227**	**$ 909,846**	**$ 590,549**	**$ 229,136**	**$ 229,136**
Unrestricted Reserves						
General Government	$ 10,172,554	$ 8,572,043	$ 11,542,474	$ 8,962,819	$ 4,115,760	$ 2,565,988
Protective Services	1,867,364	2,725,281	4,110,872	4,878,172	3,768,477	4,083,698
Transportation Services	11,063,696	12,053,304	12,839,076	13,549,756	9,087,625	9,022,449
Environmental Services	16,190,825	17,056,912	17,851,578	35,587,923	21,349,694	24,488,062
Social Services	824,907	548,179	452,752	480,026	484,009	535,342
Planning & Economic Development	6,665,068	8,392,162	8,394,353	4,990,475	1,334,457	805,855
Recreation & Culture	10,300,684	10,124,765	3,240,869	4,698,318	2,620,868	2,752,779
	$ 57,085,098	**$ 59,472,646**	**$ 58,431,974**	**$ 73,147,489**	**$ 42,760,890**	**$ 44,254,173**
Restricted & Unrestricted Reserves	**$ 60,376,079**	**$ 63,132,873**	**$ 59,341,820**	**$ 73,738,038**	**$ 42,990,026**	**$ 44,483,309**
Offsites*	$ 9,002,000	$ 8,683,297	$ 8,873,202	$ 9,040,663	$ 8,392,081	$ 4,892,081
Total	**$ 69,378,079**	**$ 71,816,170**	**$ 68,215,022**	**$ 82,778,701**	**$ 51,382,107**	**$ 49,375,390**

**Adjusted for comparability purposes.*

Current Financial Position – Debt



Forecasted Financial Position - Debt



LLOYDMINSTER

2027 BUDGET

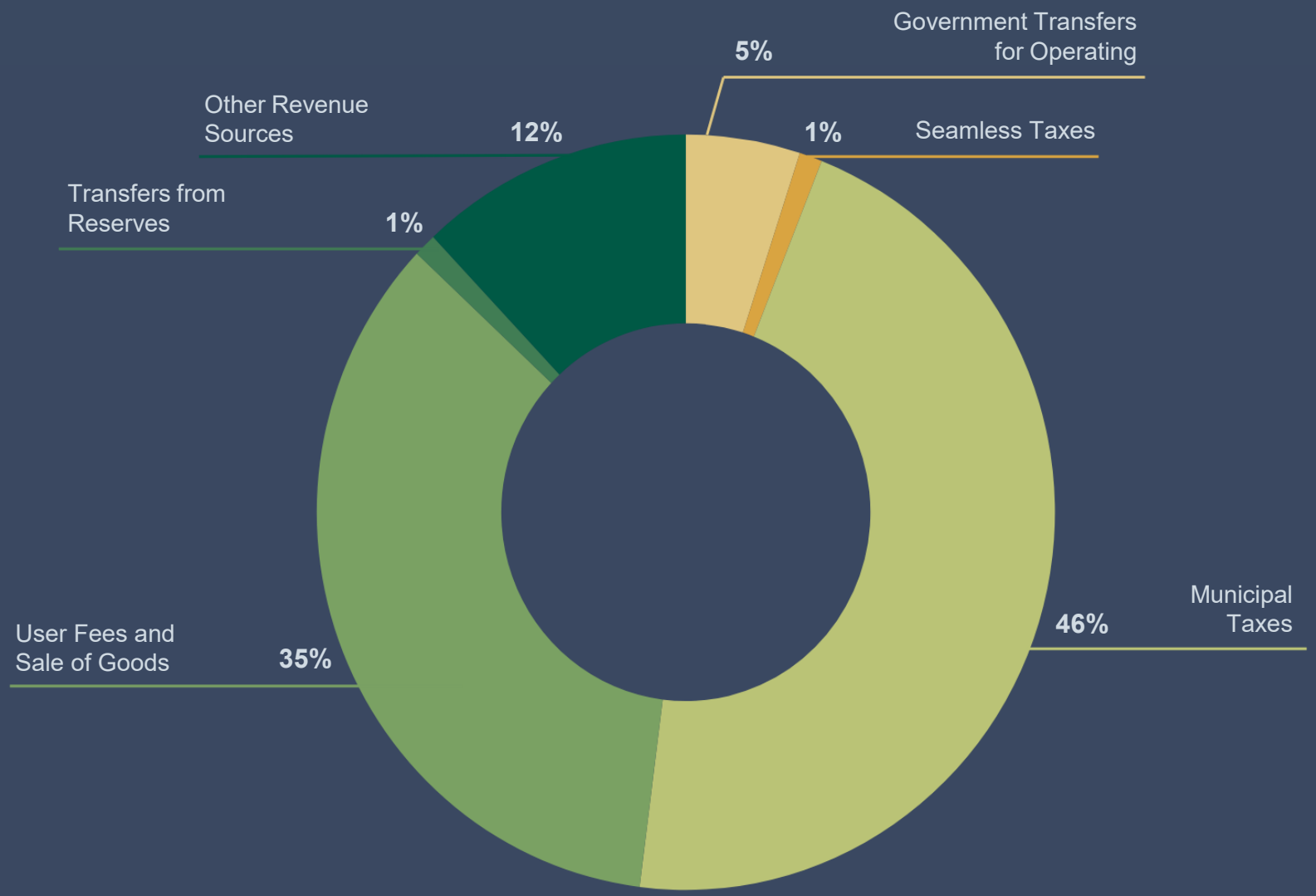
Operating Budget

PRESENTATION ROADMAP

01	02	03	04	05
Municipal Overview	**Operating Budget**	Capital Budget	Budget by Division	Proposed Budget Overview



Proposed Operating Budget - Revenues



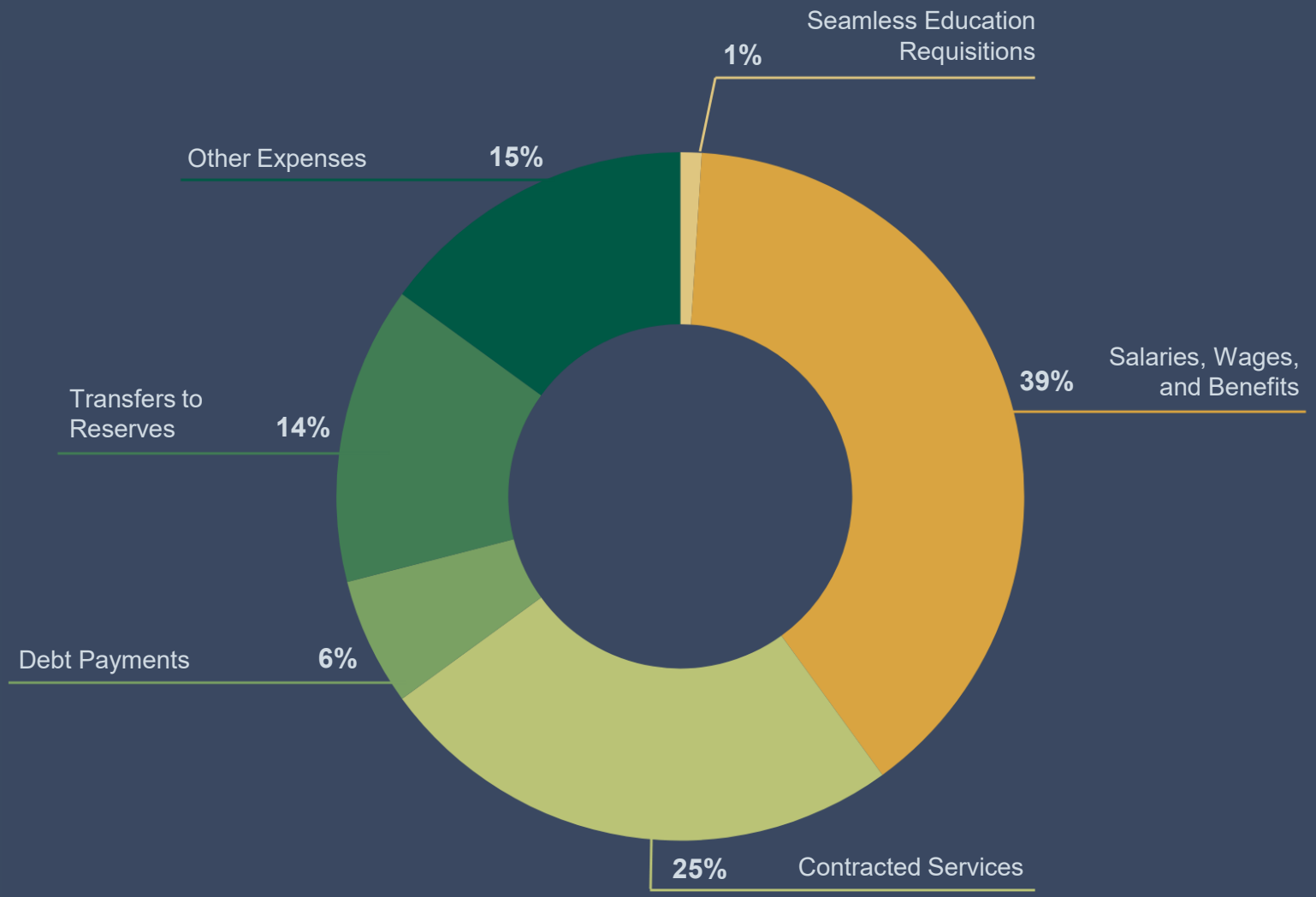
Municipal Taxes – 46% (44% in 2026)

Taxes is representative of only the municipal portion; the school taxes are excluded as the City only acts as an agent to collect those funds on behalf of schools.

User Fees – 35% (35% in 2026)

This is the revenue the City earns from providing services, inclusive of utility billing, admission fees for recreation facilities, and sponsorship revenue.

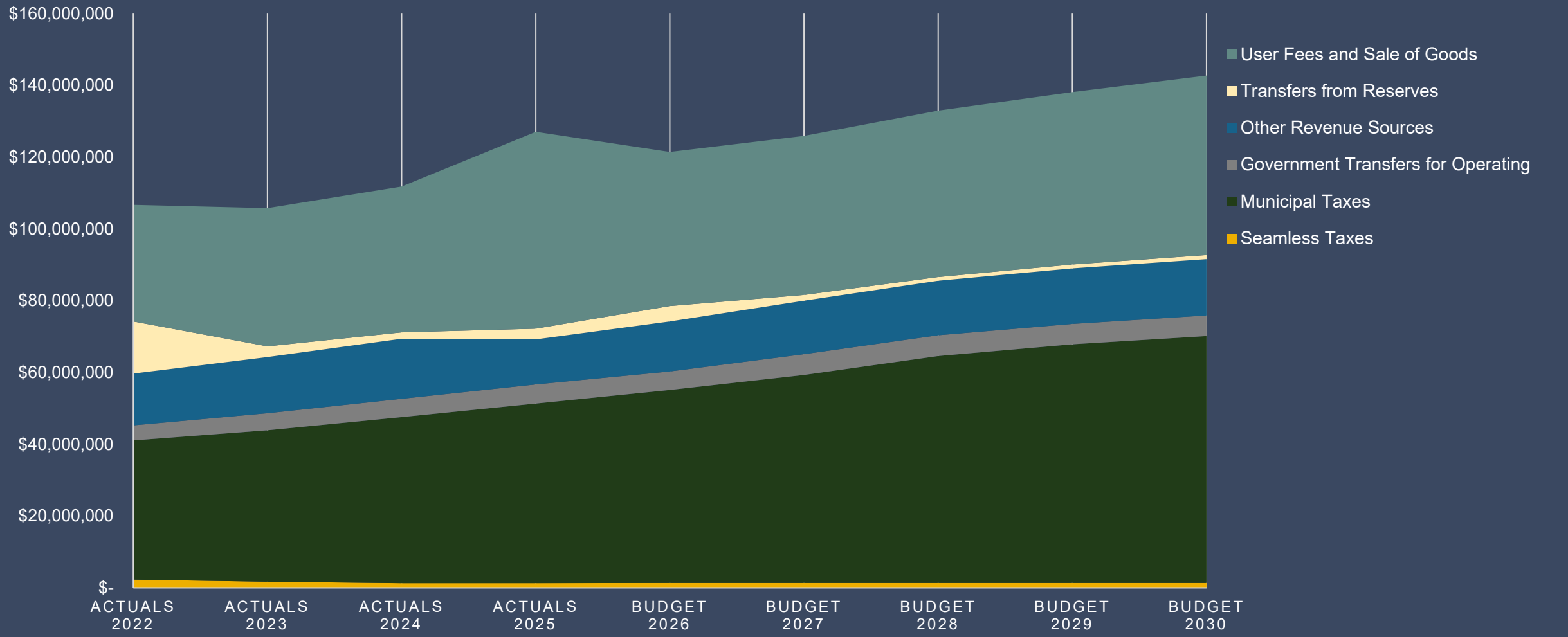
Proposed Operating Budget - Expenses



Salaries, Wages, and Benefits – 39% (38% in 2026)
This is representative of all costs related to employees, including members of the Canadian Union of Public Employees and the Lloydminster Fire Fighter's Association.

Contracted Services – 25% (26% in 2026)
Contracts that support the delivery of municipal services, such as RCMP, curbside collection, road maintenance, snow removal, repairs and maintenance, and consulting services.

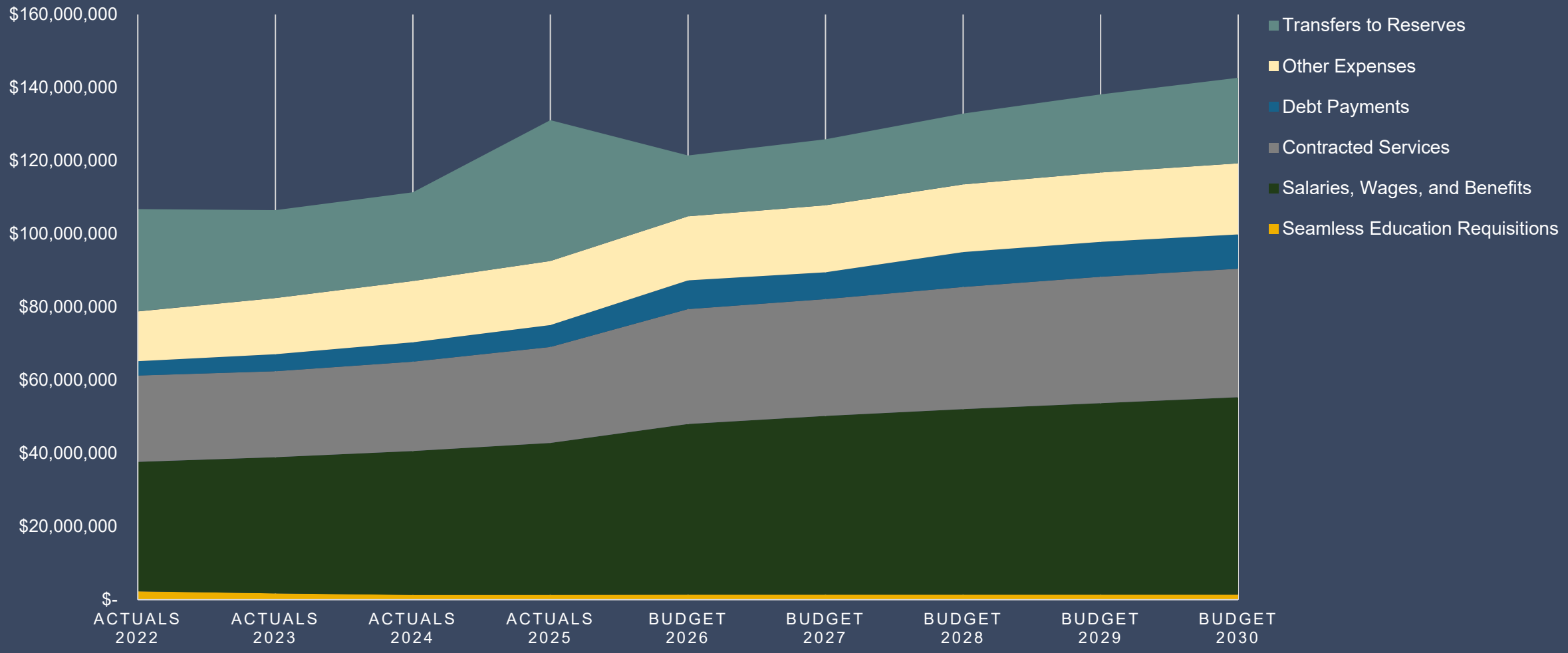
Operating – Historical & Future Budget Revenues



Operating – Historical & Future Budget Revenues

	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Revenues									
Municipal Taxes	$ 38,749,485	$ 42,130,574	$ 46,237,999	$ 49,992,117	$ 53,749,879	$ 57,357,027	$ 62,306,344	$ 65,438,648	$ 67,743,984
Local Improvements	28,730	28,730	28,730	28,730	-	-	-	-	-
Seamless Taxes	2,291,321	1,712,352	1,297,182	1,330,322	1,355,797	1,355,797	1,355,797	1,355,797	1,355,797
User Fees and Sale of Goods	32,507,410	38,542,826	40,622,038	54,832,329	42,957,899	44,650,485	46,928,140	48,711,113	50,658,241
Government Transfers for Operating	4,194,806	4,774,833	5,075,720	5,309,122	5,172,938	5,855,074	5,772,867	5,720,480	5,731,467
Investment Income	2,469,457	5,466,056	4,576,254	2,829,882	2,550,000	2,650,000	2,650,000	2,650,000	2,650,000
Penalties and Cost of Taxes	796,720	815,750	875,558	1,016,199	866,000	1,289,444	1,355,181	1,428,262	1,475,630
Fine Revenue	539,905	620,382	573,512	529,393	415,000	420,000	425,000	430,000	435,000
Development Levies	256,894	173,444	-	1,226,597	-	-	-	-	-
Licenses and Permits	1,110,675	1,061,152	1,001,216	1,363,724	1,210,008	1,325,219	1,332,951	1,345,619	1,365,621
Franchise and Concession Contracts	7,091,729	6,673,851	7,623,209	8,508,563	8,917,910	9,271,378	9,456,806	9,645,941	9,838,855
Donations	37,827	76,771	164,475	155,000	-	-	-	-	-
Other Income	105,298	443,574	302,298	278,655	-	-	-	-	-
Gain/(Loss) on Disposal of Capital Assets	809,371	42,107	291,409	(3,591,366)	-	-	-	-	-
Total Revenues before Transfers	**$ 90,989,628**	**$ 102,562,402**	**$ 108,669,600**	**$ 123,809,267**	**$ 117,195,431**	**$ 124,174,424**	**$ 131,583,086**	**$ 136,725,860**	**$ 141,254,595**
Contributed Assets	1,215,486	278,525	1,341,720	249,645	-	-	-	-	-
Transfers from Reserves	14,522,991	2,974,237	1,783,445	2,967,980	4,255,875	1,574,350	1,072,690	1,094,145	1,116,028
Total Revenues	**$ 106,728,105**	**$ 105,815,164**	**$ 111,794,765**	**$ 127,026,892**	**$ 121,451,306**	**$ 125,748,774**	**$ 132,655,776**	**$ 137,820,005**	**$ 142,370,623**

Operating – Historical & Future Budget Expenses



Operating – Historical & Future Budget Expenses

	Actual 2022	Actual 2023	Actual 2024	Actual 2025	Budget 2026	Budget 2027	Budget 2028	Budget 2029	Budget 2030
Expenses									
Seamless Education Requisition	$ 2,291,311	$ 1,712,352	$ 1,297,815	$ 1,330,322	$ 1,355,797	$ 1,355,797	$ 1,355,797	$ 1,355,797	$ 1,355,797
Salaries, Wages and Benefits	35,399,224	37,245,273	39,360,670	41,552,060	46,670,875	48,786,977	50,601,240	52,261,811	53,850,802
Contracted Services	23,580,374	23,490,432	24,405,612	26,235,928	31,437,389	31,866,869	33,268,076	34,348,406	34,932,414
Goods and Materials	3,958,923	4,162,359	5,007,317	5,817,169	5,877,616	6,411,376	6,226,138	6,456,222	6,597,538
Cost of Sales	561,960	1,353,355	1,675,944	1,485,439	550,800	552,600	563,488	576,673	588,163
Transfers to Local Boards or Agencies	2,712,601	2,939,121	2,848,996	2,977,961	3,081,534	3,347,941	3,422,322	3,481,513	3,540,690
Interest on Long-Term Debt	1,149,308	1,821,336	1,843,188	2,211,590	3,675,350	3,504,360	4,191,658	4,002,511	3,804,782
Principal Debt Payments	2,783,025	2,857,020	3,487,872	3,738,810	4,146,086	3,850,787	5,355,348	5,540,092	5,573,180
Bank Charges	177,869	162,268	146,988	159,904	160,420	177,600	181,160	184,760	188,410
Utilities	6,204,296	6,511,715	6,869,714	6,836,529	7,677,934	7,637,003	7,889,265	8,129,744	8,355,771
Provisions for Landfill Closure	-	-	-	-	-	-	-	-	-
Accretion Expense	-	210,670	111,760	246,309	137,656	147,620	152,743	157,256	162,714
Contaminated Sites	6,866	-	-	-	-	-	-	-	-
Bad Debt	5,169	7,550	49,545	21,096	15,500	15,500	15,500	15,500	15,500
Total Expenses before Transfers	**$ 78,830,926**	**$ 82,473,451**	**$ 87,105,421**	**$ 92,613,117**	**$ 104,786,957**	**$ 107,654,430**	**$ 113,222,735**	**$ 116,510,285**	**$ 118,965,761**
Transfers to Reserves	27,963,056	23,999,864	24,271,470	38,490,215	16,631,442	18,059,120	19,403,667	21,280,827	23,372,901
Total Expenses	**$ 106,793,982**	**$ 106,473,315**	**$ 111,376,891**	**$ 131,103,332**	**$ 121,418,399**	**$ 125,713,550**	**$ 132,626,402**	**$ 137,791,112**	**$ 142,338,662**
Total Operating Surplus/(Deficit)	**$ (65,877)**	**$ (658,151)**	**$ 417,874**	**$ (4,076,440)**	**$ 32,907**	**$ 35,224**	**$ 29,374**	**$ 28,893**	**$ 31,961**

Funds

TAXATION

GENERAL GOVERNMENT

City Council • Office of the City Manager Legislative Services • Information Technology • Communication & Marketing • Finance • Employee Relations • Assessment & Taxation • GIS • Building Services • Asset Management

TRANSPORTATION SERVICES

Fleet Services • Roadway Services • Airport

PLANNING & ECONOMIC DEVELOPMENT

Engineering • Planning and Development • Economic Development

PROTECTIVE SERVICES

Police Services • Public Safety • Fire Rescue • Emergency Management • 911 Services

SOCIAL PROGRAMS & SERVICES

Social Programs & Services

RECREATION & CULTURE

Parks • Aquatic Centres • Lloydminster Golf and Curling Centre • Servus Sports Centre • Arenas • Cenovus Energy Hub Leisure Services • Library • Lloydminster Museum & Archives • Vic Juba Theatre • Legacy Centre

LAND

PLANNING & DEVELOPMENT

Land Development

UTILITIES

ENVIRONMENTAL SERVICES

Stormwater Drainage • Water Services • Water Treatment Plant • Wastewater Collection • Wastewater Treatment Facility • Solid Waste Services

Summary of Operating Budget by Fund

	Taxation	Land Division	Utilities	2027 Operating Budget	2026 Operating Budget
	Funded by: Property Taxes	*Funded by: Land Sales*	*Funded by: Utility Revenue*	*All Fund Types*	*All Fund Types*
Revenues	$ 89,531,001	$ 1,308,290	$ 33,335,134	$ 124,174,424	$ 117,195,431
Transfers from Reserves	1,328,850	-	245,500	1,574,350	4,255,875
	$ 90,859,851	**$ 1,308,290**	**$ 33,580,634**	**$ 125,748,774**	**$ 121,451,306**
Expenses	$ 84,459,618	$ 1,171,967	$ 22,022,846	$ 107,654,430	$ 104,786,957
Transfers to Reserves	6,365,009	136,323	11,557,788	18,059,120	16,631,442
	$ 90,824,627	**$ 1,308,290**	**$ 33,580,634**	**$ 125,713,550**	**$ 121,418,399**
Operating Surplus/(Deficit)	**$ 35,224**	**$ -**	**$ -**	**$ 35,224**	**$ 32,907**

Operating Revenues by Fund

	Taxation *Funded by: Property Taxes*	Land Division *Funded by: Land Sales*	Utilities *Funded by: Utility Revenue*	2027 Budget *All Fund Types*	2026 Budget *All Fund Types*
Revenues					
Municipal Taxes	$ 57,357,027	$ -	$ -	$ 57,357,027	$ 53,749,879
Seamless Levy	1,355,797	-	-	1,355,797	1,355,797
User Fees & Sale of Goods	10,097,061	1,308,290	33,245,134	44,650,485	42,957,899
Government Transfers for Operating	5,855,074	-	-	5,855,074	5,172,938
Investment Income	2,650,000	-	-	2,650,000	2,550,000
Penalties and Cost of Taxes	1,199,444	-	90,000	1,289,444	866,000
Fine Revenue	420,000	-	-	420,000	415,000
Licenses and Permits	1,325,219	-	-	1,325,219	1,210,008
Franchise Fees and Concession Contracts	9,271,378	-	-	9,271,378	8,917,910
Transfers from Reserves	1,328,850	-	245,500	1,574,350	4,255,875
Total Revenues	**$ 90,859,851**	**$ 1,308,290**	**$ 33,580,634**	**$ 125,748,774**	**$ 121,451,306**

Operating Expenses by Fund

	Taxation *Funded by: Property Taxes*	Land Division *Funded by: Land Sales*	Utilities *Funded by: Utility Revenue*	2027 Budget *All Fund Types*	2026 Budget *All Fund Types*
Expenses					
Seamless Education Requisitions	$ 1,355,797	$ -	$ -	$ 1,355,797	$ 1,355,797
Administrative Overhead	(5,742,117)	500,000	5,242,117	-	-
Salaries, Wages & Benefits	43,538,548	234,868	5,013,561	48,786,977	46,670,875
Contracted Services	26,630,609	270,397	4,965,863	31,866,869	31,437,389
Materials and Goods	4,511,707	1,530	1,898,139	6,411,376	5,877,616
Cost of Sales	368,600	162,000	22,000	552,600	550,800
Transfers to Local Boards or Agencies	3,347,942	-	-	3,347,942	3,081,534
Interest on Long-Term Debt	2,297,260	-	1,207,100	3,504,360	3,675,350
Principal Debt Payments	2,884,146	-	966,641	3,850,787	4,146,086
Bank Charges	125,950	-	51,650	177,600	160,420
Utilities	5,129,245	3,172	2,504,586	7,637,003	7,677,934
Accretion Expense	2,931	-	144,689	147,620	137,656
Bad Debt	9,000	-	6,500	15,500	15,500
Total Expenses	**$ 84,459,618**	**$ 1,171,967**	**$ 22,022,846**	**$ 107,654,430**	**$ 104,786,957**
Total Surplus/(Deficit) before Transfers	**$ 6,400,233**	**$ 136,323**	**$ 11,557,788**	**$ 18,094,344**	**$ 16,664,348**

Transfers to Reserves by Fund

	Taxation *Funded by: Property Taxes*	Land Division *Funded by: Land Sales*	Utilities *Funded by: Utility Revenue*	2027 Budget *All Fund Types*	2026 Budget *All Fund Types*
Transfers to Reserves					
Transfers to Operating Reserves	$ 861,572	$ 6,882	$ 160,151	$ 1,028,605	$ 979,461
Transfers to Capital Reserves					
Transfer for Sponsorships	208,482	-	-	208,482	225,177
Transfer for Infrastructure Levy	856,218	-	-	856,218	532,312
Transfer to Fleet Equipment Reserve	2,701,440	-	643,920	3,345,360	3,270,732
Transfer to Capital Reserves	1,737,297	129,441	10,753,717	12,620,455	11,623,760
Total Transfers to Reserves	**$ 6,365,009**	**$ 136,323**	**$ 11,557,788**	**$ 18,059,120**	**$ 16,631,442**
Total Operating Surplus/(Deficit)	**$ 35,224**	**$ -**	**$ -**	**$ 35,224**	**$ 32,906**

Long-Term Financial Plan

2027 – as approved by City Council on Nov 23, 2026

2028-2030 – preliminary projections subject to refinement

2031-2036 – exploratory view intended to guide discussions

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
					(figures are reported in thousands)					
OPERATING										
Tax (Mill Rate) Increase	**2.7%**	**4.6%**	**2.0%**	**1.5%**	**2.5%**	**2.5%**	**2.5%**	**2.0%**	**2.0%**	**2.0%**
Infrastructure Levy Increase	**0.5%**	**0.5%**	**0.5%**	**0.5%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**
Assessment Change	**3.5%**	**3.5%**	**2.5%**	**1.5%**	**1.5%**	**1.5%**	**1.5%**	**1.5%**	**1.5%**	**1.5%**
Revenues	$ 125,748	$ 132,655	$ 137,820	$ 142,370	$ 146,460	$ 150,782	$ 155,247	$ 159,377	$ 163,731	$ 168,213
Expenses	107,654	113,222	116,511	118,966	122,493	126,127	129,870	133,725	137,696	141,786
Total Surplus/(Deficit) before Transfers	**$ 18,094**	**$ 19,433**	**$ 21,309**	**$ 23,404**	**$ 23,967**	**$ 24,655**	**$ 25,377**	**$ 25,652**	**$ 26,035**	**$ 26,427**
Transfers to Reserves	18,059	19,404	21,281	23,373	23,948	24,630	25,338	25,632	26,018	26,407
Total Operating Surplus/(Deficit)	**$ 35**	**$ 29**	**$ 28**	**$ 31**	**$ 19**	**$ 25**	**$ 39**	**$ 20**	**$ 17**	**$ 20**
CAPITAL										
Funded	$ 29,732	$ 26,104	$ 24,418	$ 21,697	$ 17,287	$ 26,583	$ 14,634	$ 18,722	$ 21,069	$ 14,483
Unfunded	42,950	44,564	43,317	35,861	44,979	44,851	59,014	34,428	30,284	27,444
	$ 72,682	**$ 70,668**	**$ 67,735**	**$ 57,558**	**$ 62,266**	**$ 71,434**	**$ 73,648**	**$ 53,150**	**$ 51,353**	**$ 41,927**

Community Funding

	2027 Request	2027 Budget	2026 Budget
Community Services			
Border Paws	$ 400,000	$ 220,000	$ 170,805
Library	1,380,948	1,380,948	1,308,910
Vic Juba Theatre	275,625	275,625	275,625
Community Organizations			
Border City Connects	150,000	61,000	50,800
Homebase Funding (Olive Tree)	61,200	61,200	60,000
Startup Lloydminster (Community Futures)	99,500	99,500	97,500
Youth Council	11,000	11,000	11,000
Senior Housing			
SK Housing Corporation	15,000	15,000	15,000
Municipal Grants			
Downtown Event Grant	10,000	10,000	10,000
Neighbourhood Grant Program	5,000	5,000	3,000
Safe and Healthy Community Grant	28,150	28,150	31,250
	$ 2,436,423	**$ 2,167,423**	**$ 2,033,890**

Operating Grant Revenue

	2021 Actuals (12 months)	2022 Actuals (12 months)	2023 Actuals (12 months)	2024 Actuals (12 months)	2025 Actuals (12 months)	2026 Forecast (12 months)	2027 Budget (12 months)
Alberta							
9-1-1 Grant Program	$ 147,111	$ 293,577	$ 298,000	$ 303,493	$ 301,479	$ 302,940	$ 303,973
Family and Community Support Services	465,585	465,585	481,298	486,536	486,536	486,540	486,536
Municipal Sustainability Initiative	149,365	149,365	298,730	298,730	298,730	298,730	298,730
Police Support Grant	575,030	575,030	575,030	576,346	576,346	575,030	575,030
Other	36,914	67,131	40,020	55,801	192,438	163,685	136,772
Saskatchewan							
Municipal Revenue Sharing	2,351,685	2,143,548	2,433,490	2,782,593	2,959,104	3,211,974	3,354,190
ENU	-	-	-	-	-	-	240,000
Other	152,532	282,334	286,265	222,173	244,431	265,532	235,443
Federal							
Other	51,630	135,113	309,776	244,048	235,057	62,309	224,400
Other							
County of Vermilion River Recreation Allocation	33,122	33,122	33,122	-	-	-	-
Other	-	50,000	19,102	106,000	-	-	-
	$ 3,962,974	**$ 4,194,805**	**$ 4,774,833**	**$ 5,075,720**	**$ 5,294,121**	**$ 5,366,740**	**$ 5,855,074**

LLOYDMINSTER

2027 BUDGET

Capital Budget

PRESENTATION ROADMAP

01 Municipal Overview

02 Operating Budget

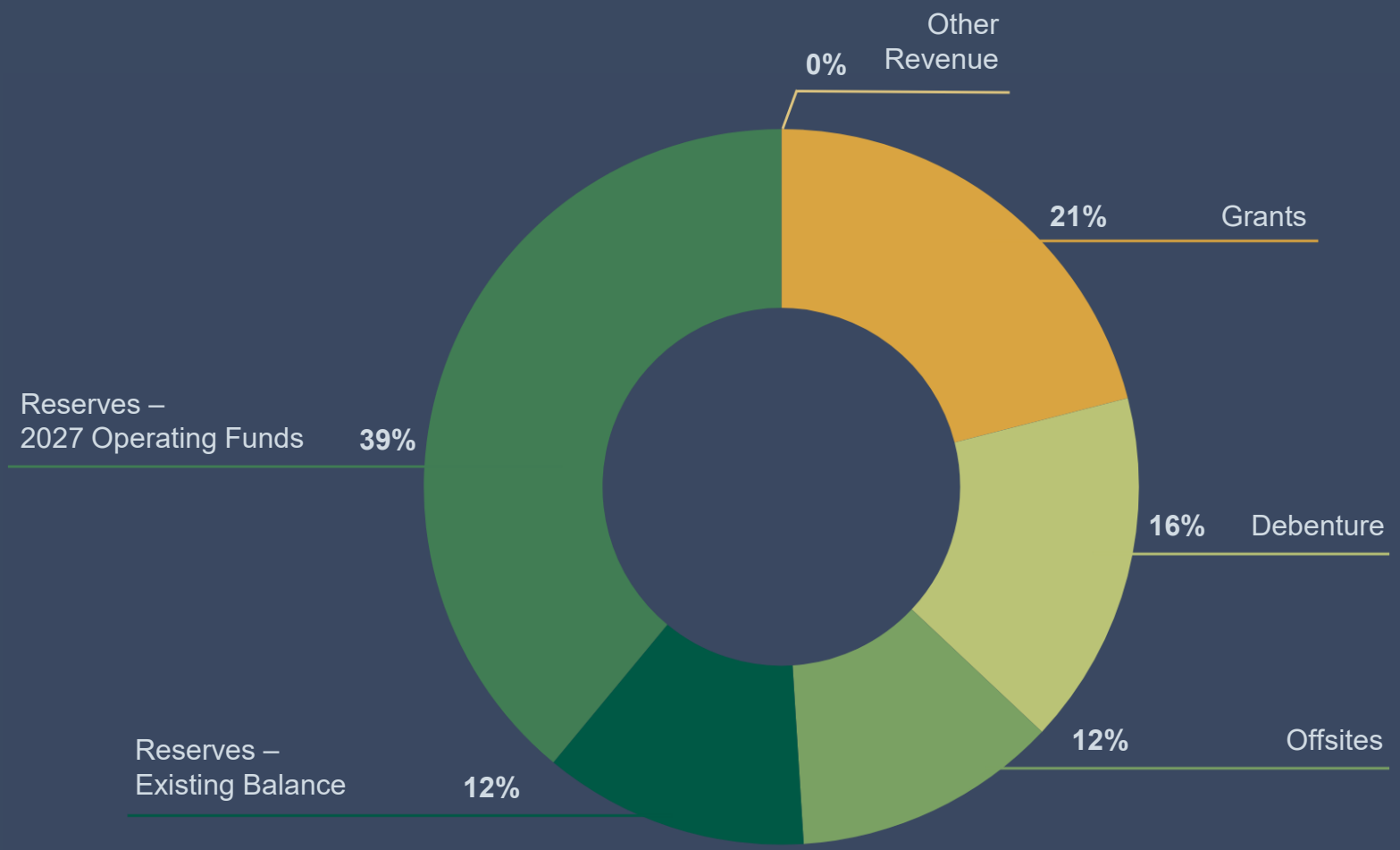
03 **Capital Budget**

04 Budget by Division

05 Proposed Budget Overview



Proposed Capital Budget – Funding Sources



Reserves

A) 2027 Operating Funds – 39% (45% in 2026)

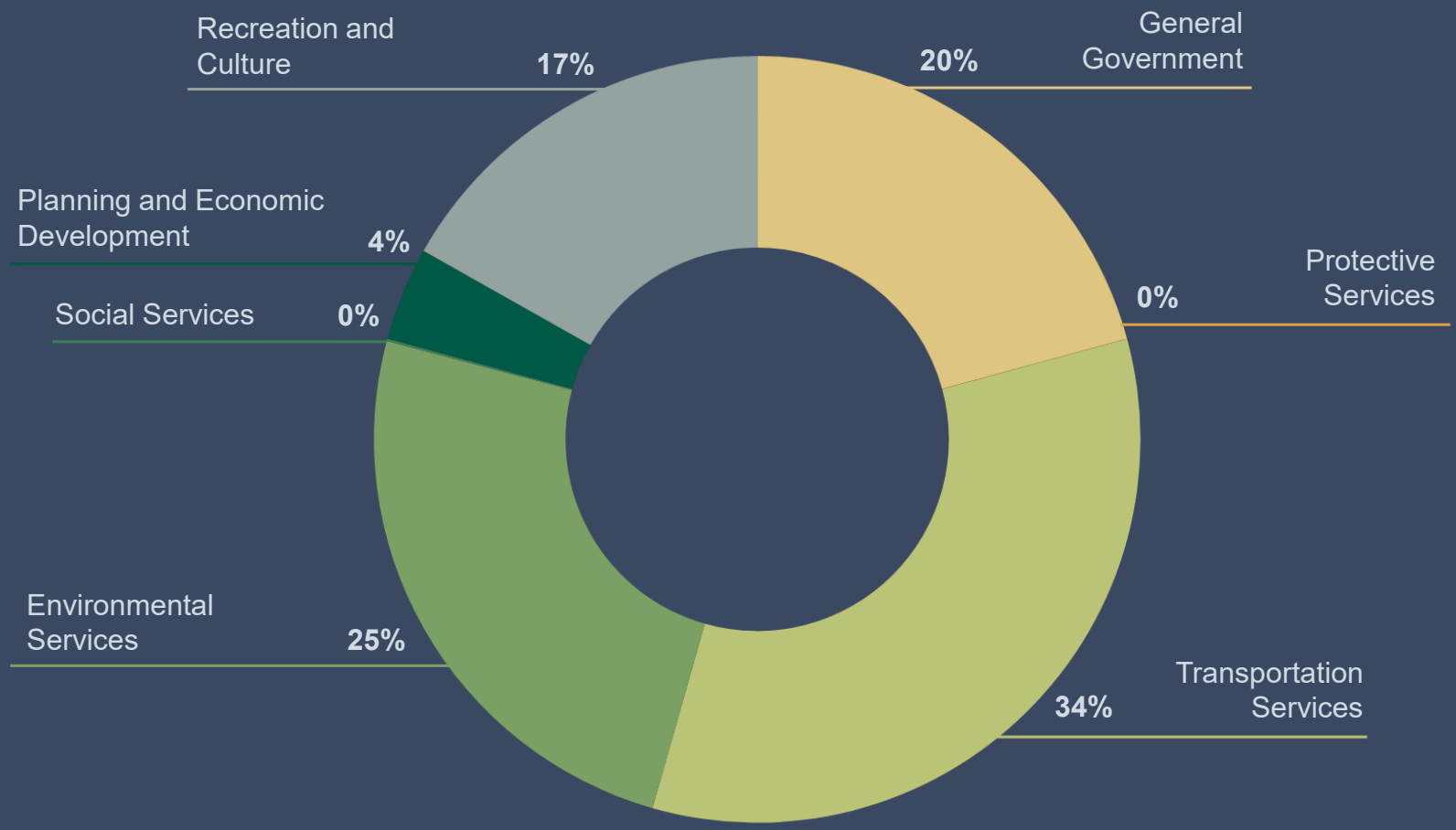
B) Existing Funds – 12% (27% in 2026)

This represents funding from the City's reserves, either from funds generated in the 2027 operating year, or funds from reserves that existed prior to 2027.

Grants – 21% (17% in 2026)

This represents the annual capital funding provided to the City from Build Communities Strong Fund (AB & SK) and Local Government Fiscal Framework (AB).

Proposed Capital Budget – Investment by Division



Transportation Services – 34% (27% in 2026)

Predominantly funded from reserves, grants and offsites. Major projects include Street Improvement Program, replacement of fleet vehicles, and construction of 52 Street between 67 Avenue and 75 Avenue.

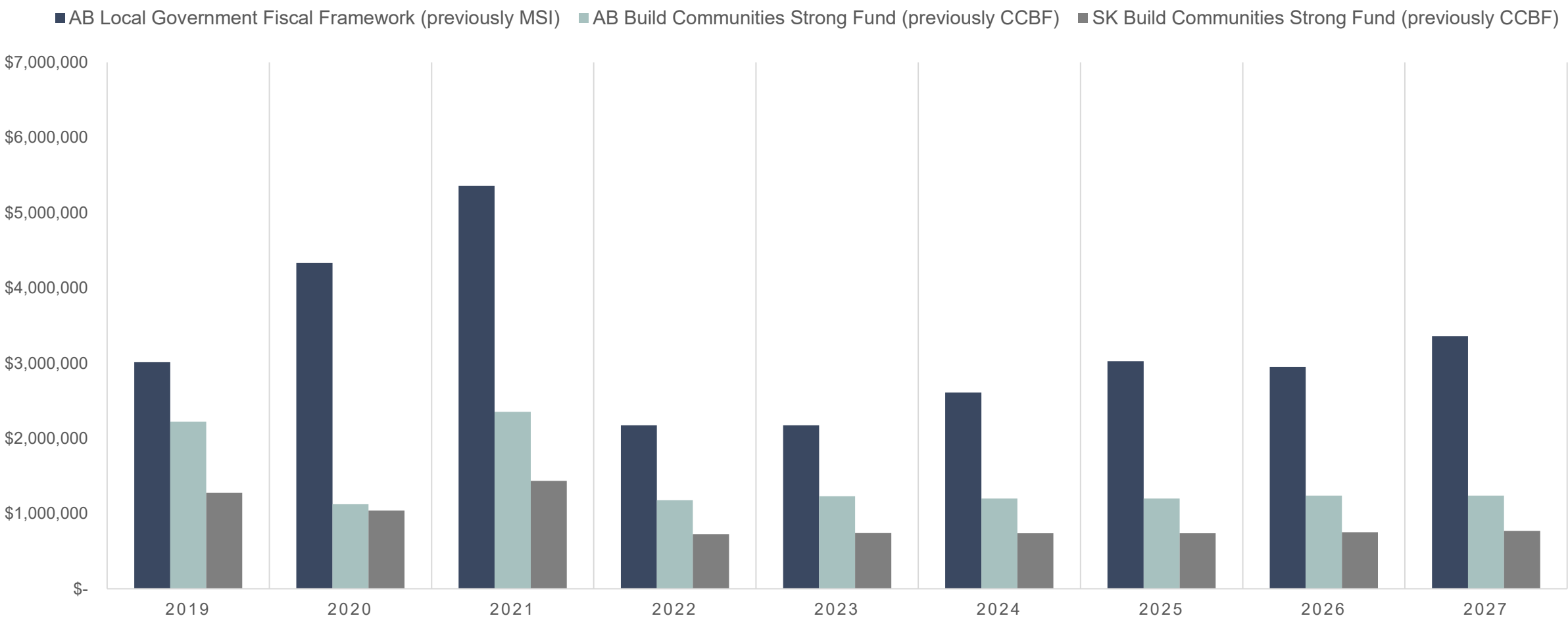
Environmental Services – 25% (53% in 2026)

Predominantly funded from reserves. Major projects include Water & Sewer Replacement Program and Watermain Improvement Program.

Proposed Capital Budget

	Taxation	Land	Utilities	Total
Funding Sources				
Grants	$ 5,841,477	$ 499,297	$ -	$ 6,340,774
Other Revenue	100,000	-	-	100,000
Debenture	4,800,000	-	-	4,800,000
Offsites	3,500,000	-	-	3,500,000
Reserves	2,802,727	628,097	138,305	3,569,129
Reserves - 2027 Operating Funds	3,857,421	128,242	7,436,695	11,422,358
	$ 20,901,625	**$ 1,255,636**	**$ 7,575,000**	**$ 29,732,261**
Project Costs				
100 - General Government	$ 5,820,000	$ -	$ -	$ 5,820,000
200 - Protective Services	55,000	-	-	55,000
300 - Transportation Services	10,057,825	-	-	10,057,825
400 - Environmental Services	-	-	7,575,000	7,575,000
500 - Social Services	-	-	-	-
600 - Planning & Development - Land	-	1,255,636	-	1,255,636
601 - Planning & Economic Development - Taxation	25,000	-	-	25,000
700 - Recreation & Culture	4,943,800	-	-	4,943,800
	$ 20,901,625	**$ 1,255,636**	**$ 7,575,000**	**$ 29,732,261**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**	**$ -**

Major Capital Grants – Provincial Contributions



2027 Projects Funded by Annual Capital Grants

	Taxation	Land	Utilities	Total
AB Local Government Fiscal Framework				
1961208 - LAND - Contaminated Lot Cleanup (Old City Shop)	$ -	$ 499,297	$ -	$ 499,297
2732001 - ROADS - 2027 Street Improvement Program - Construction	500,000	-	-	500,000
2771004 - BMASP Trail Refurbishment -Picnic Area Loop	200,000	-	-	200,000
2771005 - BMASP - Bicycle Pump Track Expansion	100,000	-	-	100,000
2771102 - LBP - Washroom & Pump Room Replacement	400,000	-	-	400,000
2773004 - BAC - HVAC Rehabilitation	500,000	-	-	500,000
2773201 - ODP - Tot Pool Renovations	230,000			230,000
2773303 - SSC - Fitness Area Floor Replacement	70,000			70,000
2773309 - SSC - Fitness Equipment Large Replacement	225,000	-	-	225,000
2773310 - SSC - Boiler Replacement Phase #1	200,000	-	-	200,000
2773311 - PLNTOPS - Dehumidifier #3/Leisure Ice	100,000	-	-	100,000
2773702 - CEH - Parking Lot 2nd phase	900,000	-	-	900,000
AB Build Communities Strong Fund (previously CCBF)				
2732001 - ROADS - 2027 Street Improvement Program - Construction	1,442,551	-	-	1,442,551
SK Build Communities Strong Fund (previously CCBF)				
2732001 - ROADS - 2027 Street Improvement Program - Construction	767,426	-	-	767,426
	$ 5,634,977	**$ 499,297**	**$ -**	**$ 6,134,274**

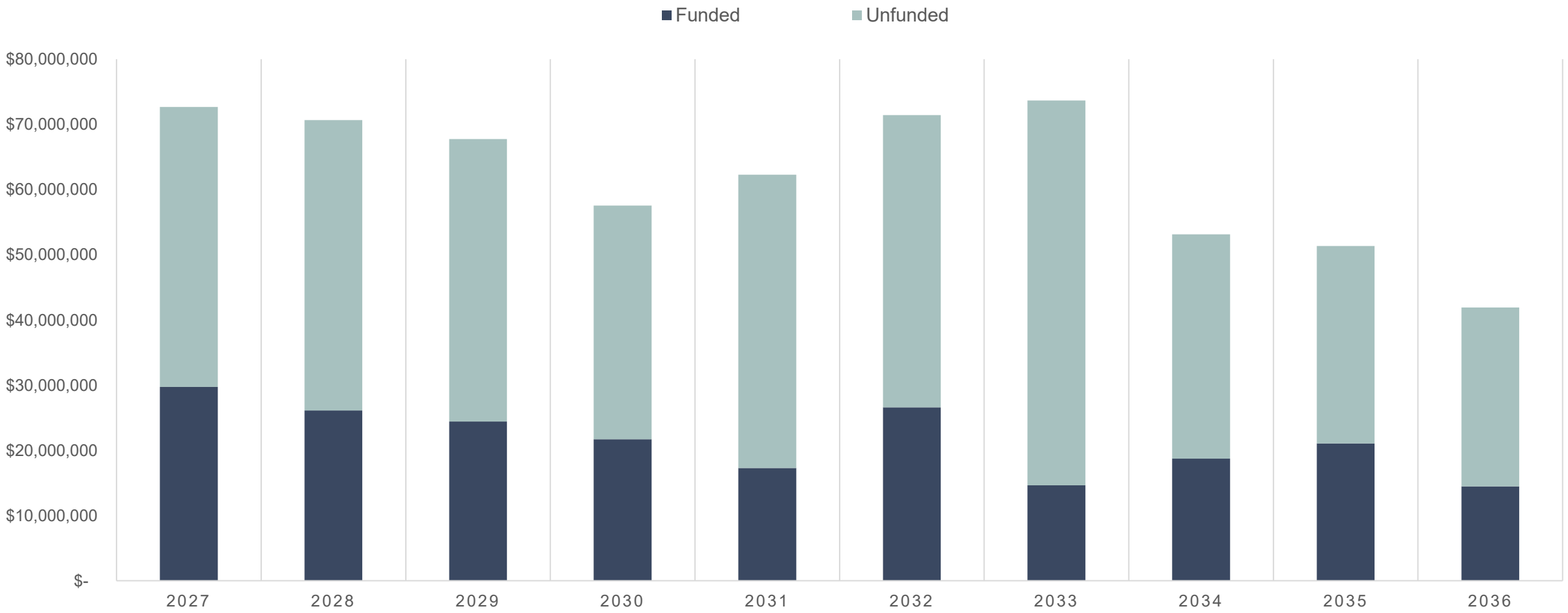
10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Taxation											
General Government	$ 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	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	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	-	-	-	-	-	-	185,000	50,000	-	-	235,000
Planning and Economic Development	25,000	120,000	60,000	130,000	150,000	250,000	-	225,000	200,000	-	1,160,000
Recreation and Culture	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
Land											-
Planning and Economic Development	1,255,636	-	-	-	-	-	-	-	-	-	1,255,636
Utilities											-
Environmental Services	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**

10-Year Capital Plan - Unfunded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Taxation											
General Government	$ 1,008,000	$ 832,000	$ 363,000	$ 438,000	$ 896,000	$ 160,000	$ 150,000	$ -	$ -	$ -	$ 3,847,000
Protective Services	250,000	-	-	270,000	150,000	3,000,000	-	-	-	-	3,670,000
Transportation Services	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	-	-	-	-	-	-	-	-	-	-	-
Planning and Economic Development	-	150,000	80,000	-	-	-	-	-	-	-	230,000
Recreation and Culture	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
Land											-
Planning and Economic 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
Utilities											-
Environmental Services	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**

10-Year Capital Plan – Funded & Unfunded



LLOYDMINSTER

2027 BUDGET

Budget by Division

PRESENTATION ROADMAP

01	02	03	04	05
Municipal Overview	Operating Budget	Capital Budget	Budget by Division	Proposed Budget Overview



Net Operating Budget by Division

	Taxation	Land Division	Utilities	2027 Operating Budget	2026 Operating Budget
	Funded by: Property Taxes	*Funded by: Land Sales*	*Funded by: Utility Revenue*	*All Fund Types*	*All Fund Types*
Divisions					
General Government	$ 62,130,769	$ -	$ -	$ 62,130,769	$ 58,391,285
Protective Services	(23,535,567)	-	-	(23,535,567)	(23,200,623)
Transportation Services	(12,007,467)	-	-	(12,007,467)	(11,915,126)
Social Programs & Services	(1,163,338)	-	-	(1,163,338)	(1,017,080)
Planning & Economic Development	(3,352,710)	-	-	(3,352,710)	(3,399,075)
Recreation & Culture	(17,000,304)	-	-	(17,000,304)	(17,148,742)
Planning & Development (LAND)	-	136,323	-	136,323	55,630
Environmental Services	-	-	11,312,288	11,312,288	10,642,205
Net	**$ 5,071,383**	**$ 136,323**	**$ 11,312,288**	**$ 16,519,994**	**$ 12,408,474**
Add: Transfers from Reserves	$ 1,328,850	$ -	$ 245,500	$ 1,574,350	$ 4,255,875
Less: Transfers to Reserves	(6,365,009)	(136,323)	(11,557,788)	(18,059,120)	(16,631,442)
Operating Surplus/(Deficit)	**$ 35,224**	**$ -**	**$ -**	**$ 35,224**	**$ 32,907**

Funds

TAXATION

GENERAL GOVERNMENT

City Council • Office of the City Manager Legislative Services • Information Technology • Communication & Marketing • Finance • Employee Relations • Assessment & Taxation • GIS • Building Services • Asset Management

PROTECTIVE SERVICES

Police Services • Public Safety • Fire Rescue • Emergency Management • 911 Services

TRANSPORTATION SERVICES

Fleet Services • Roadway Services • Airport

SOCIAL PROGRAMS & SERVICES

Social Programs & Services

PLANNING & ECONOMIC DEVELOPMENT

Engineering • Planning and Development • Economic Development

RECREATION & CULTURE

Parks • Aquatic Centres • Lloydminster Golf and Curling Centre • Servus Sports Centre • Arenas • Cenovus Energy Hub Leisure Services • Library • Lloydminster Museum & Archives • Vic Juba Theatre • Legacy Centre

LAND

PLANNING & DEVELOPMENT

Land Development

UTILITIES

ENVIRONMENTAL SERVICES

Stormwater Drainage • Water Services • Water Treatment Plant • Wastewater Collection • Wastewater Treatment Facility • Solid Waste Services

100

General Government

General government includes departments that deliver essential administrative and support functions, enabling the municipality to operate efficiently and serve the community effectively.

Together, these core functions provide financial stewardship, fair and equitable tax administration, legislative compliance, sustainable asset management, technology infrastructure, workforce management, timely public information and ensure safe, well-maintained facilities, forming the backbone of municipal governance.

DIVISION

- **General Government**
- Protective Services
- Transportation Services
- Social Programs & Services
- Planning & Economic Development
- Recreation & Culture
- Planning & Development (LAND)
- Environmental Services

100

DIVISION

General Government

General Municipal • City Council • Legislative Services • Office of the City Manager • Information Technology • Communications & Marketing • Finance • Employee Relations • Assessment & Taxation • GIS • Building Services • Asset Management

Division Overview • Department Comparison • Capital Budget

General Government — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
$58,391,285	$62,130,769	+$3,739,484	+6.4%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$71,201,960	$75,848,947	$4,646,987	6.5%
Operating Expense	(12,810,675)	(13,718,178)	$907,503	7.1%
Net	**$58,391,285**	**$62,130,769**	**$3,739,484**	**6.4%**
Add: Transfers from Reserve	$296,500	$243,000	($53,500)	(18.0%)
Less: Transfers to Reserve	(1,042,295)	(1,389,467)	347,172	33.3%
Net	**$57,645,490**	**$60,984,302**	**$3,338,812**	**5.8%**

MAJOR CHANGE DRIVERS

01 Service change

Established workforce and centralized fleet management software

02 Operating pressure

2.68% municipal tax rate increase
3.5% assessment change
1.0% to 1.5% change in infrastructure tax rate

03 One-time item

Civic facility repairs and enterprise content management in 2027

General Government generates the revenue that supports municipal operations resulting in a net change of $3,739,484 or 6.4%.

General Government — Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
000 – General Municipal	$74,691,739	$79,548,156	6.5%
110 – City Council	(855,035)	(910,193)	6.5%
120 – Legislative Services	(1,551,494)	(1,628,448)	5.0%
130 – Office of the City Manager	(2,298,349)	(2,406,239)	4.7%
132 – Information Technology	(3,007,656)	(3,595,607)	19.5%
133 – Communication & Marketing	(1,496,114)	(1,519,347)	1.6%
134 – Finance	(1,402,233)	(1,445,949)	3.1%
135 – Employee Relations	(2,114,957)	(2,229,743)	5.4%
137 – Assessment & Taxation	(823,900)	(904,045)	9.7%
139 – GIS	(788,846)	(781,034)	(1.0%)
140 – Building Services	(1,793,758)	(1,822,471)	1.6%
141 – Asset Management	(168,113)	(174,312)	3.7%
Net	**$58,391,285**	**$62,130,769**	**6.4%**
Add: Transfers from Reserve	296,500	243,000	(18.0%)
Less: Transfers to Reserve	(1,042,295)	(1,389,467)	34.1%
Net	**$57,645,490**	**$60,984,302**	**5.8%**

General Government — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
132 - Information Technology						
Funded						
2613224 - IT - Data Centre Refresh (Storage)	$ 250,000	$ -	●			
2713225 - IT - Desktop Hardware	130,000	-	●			
2713228 - IT - Office Phone Replacements	40,000	-	●			
Unfunded						
2613228 - IT - Network Upgrade - WTP	-	640,000				
2713229 - IT - Network Upgrade - WWTF	-	368,000				
134 - Finance						
Funded						
2613401 - FIN - Municipal and Financial Software Replacement	$ 4,800,000	$ -			●	
140 - Building Services						
Funded						
2714007 - BS - City Hall SBS Roof Replacement	$ 600,000	$ -	●			
General Government Total	**$ 5,820,000**	**$ 1,008,000**				

General Government — 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

General Government — 10-Year Capital Plan - Unfunded

	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**

200

Protective Services

Through the protection of life, property, and the environment, the **Lloydminster Fire Rescue** enhances the safety and livability of Lloydminster. The department operates 24/7 out of Fire Stations No. 1 and No. 2.

The **Municipal Enforcement** team is made up of Community Peace Officers and Bylaw Enforcement Officers. Their role is to uphold the bylaws and policies established by City Council.

The **Emergency Management** team is responsible for strengthening community preparedness, reducing vulnerabilities, and increasing resilience to significant hazards.

The **Lloydminster RCMP Detachment** provides municipal policing services which includes specialized units that work to keep the city safe, such as General Duty and Traffic members, a Crime Reduction Unit, the General Investigation Section, School Resource Officers who liaise with both the Public and Catholic School Divisions, Police Dog Services, and the Forensic Identification Section. The detachment also partners with Midwest Victim Services, a non-profit organization that supports victims of crime and trauma.

200

DIVISION

Protective Services

Police Services • Public Safety • Fire Rescue • Emergency Management • 911 Services

Division Overview • Department Comparison • Capital Budget

Protective Services — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
($23,200,623)	($23,535,567)	+$334,944	+1.4%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$1,866,895	$2,335,941	$469,046	25.1%
Operating Expense	(25,067,518)	(25,871,508)	803,990	3.2%
Net	**($23,200,623)**	**($23,535,567)**	**($334,944)**	**1.4%**
Add: Transfers from Reserve	$1,141,850	$268,000	($873,850)	(76.5%)
Less: Transfers to Reserve	(1,265,663)	(1,283,821)	18,158	1.4%
Net	**($23,324,436)**	**($24,551,388)**	**($1,226,952)**	**5.3%**

MAJOR CHANGE DRIVERS

01 Service change

Enhanced Enforcement and Navigation Unit supported by grants

02 Operating pressure

Increased costs related to collective bargaining with IAFF

03 One-time item

Impacted by fire retro pay in 2026

Overall, changes in Protective Services of $334,944 or 1.4% are mainly due to the impacts of collective bargaining with the International Association of Fire Fighters.

Protective Services— Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
210 – Police Services	($12,288,341)	($12,527,758)	1.9%
220 – Public Safety	(1,251,907)	(1,398,437)	11.7%
230 – Fire Rescue	(8,469,724)	(8,322,826)	(1.7%)
240 – Emergency Management	(187,841)	(164,946)	(12.2%)
241 – 911 Services	(1,002,810)	(1,121,601)	11.8%
Net	**($23,200,623)**	**($23,535,567)**	**1.4%**
Add: Transfers from Reserve	1,141,850	268,000	(76.5%)
Less: Transfers to Reserve	(1,265,663)	(1,283,821)	1.4%
Net	**($23,324,436)**	**($24,551,388)**	**5.3%**

Protective Services — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
230 - Fire Rescue						
Funded						
2723004 - FIRE - Fitness Equipment - Station 1	$ 25,000	$ -	●			
2723006 - FIRE - PPE Drying Equipment	30,000	-	●			
Unfunded						
2723005 - FIRE - Parking Lot Expansion - Station 1	-	250,000				
	$ 55,000	**$ 250,000**				
Protective Services Total	**$ 55,000**	**$ 250,000**				

Protective Services — 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Protective Services											
210 - Police Services	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800,000
230 - Fire Rescue	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**

Protective Services — 10-Year Capital Plan – Unfunded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Protective Services											
210 - Police Services	$ -	$ -	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
220 - Public Safety	-	-	-	120,000	-	-	-	-	-	-	120,000
230 - Fire Rescue	250,000	-	-	-	-	3,000,000	-	-	-	-	3,250,000
	$ 250,000	**$ -**	**$ -**	**$ 270,000**	**$ 150,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,670,000**

300

Transportation Services

Transportation Services is a multifunctional team consisting of three departments that provide essential services to ensure the safety, efficiency, and maintenance of Lloydminster's transportation network.

Fleet Services is responsible for the maintenance and repair of approximately 300 pieces of equipment used across City operations which includes everything from small tools like string trimmers and generators to specialized equipment such as sidewalk plows, street sweepers, and heavy-duty vehicles including fire trucks.

Roadway Services oversees year-round maintenance of all city roadways, ensuring safe and reliable travel. Responsibilities include asphalt and gravel repairs, pothole patching, street sweeping, line painting, dust control, winter snow and ice operations, and maintenance of traffic signs and signals.

Lloydminster Airport delivers a safe and reliable travel experience through strong program management and continuous infrastructure maintenance. Compliance with Transport Canada regulations is maintained through ongoing inspections, audits, and oversight coordinated by the Airport's Transport Canada Liaison.

BUDGET SECTION

- General Government
- Protective Services
- **Transportation Services**
- Social Programs & Services
- Planning & Economic Development
- Recreation & Culture
- Planning & Development (LAND)
- Environmental Services

300

DIVISION

Transportation Services

Fleet Services • Roadway Services • Airport

Division Overview • Department Comparison • Capital Budget

Transportation Services — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
($11,915,126)	($12,007,467)	+$92,341	+0.8%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$889,578	$908,012	($18,434)	2.1%
Operating Expense	(12,804,704)	(12,915,479)	110,775	0.9%
Net	**($11,915,126)**	**($12,007,467)**	**($92,341)**	**0.8%**
Add: Transfers from Reserve	$540,000	$53,500	($486,500)	(90.1%)
Less: Transfers to Reserve	(1,451,946)	(1,474,124)	22,178	1.5%
Net	**($12,827,072)**	**($13,428,091)**	**($601,019)**	**4.7%**

MAJOR CHANGE DRIVERS

01 Service change
Enhanced pavement maintenance

02 Operating pressure
Increased fuel costs and power costs for streetlights

03 One-time item
Impacted by increased snow removal in 2026

Overall, changes in Transportation Services of $92,341 or 0.8% are mainly due to enhanced pavement maintenance and a decrease in snow removal.

Transportation Services — Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
312 – Fleet Services	($2,442,807)	($2,523,744)	3.3%
320 – Roadway Services	(8,849,080)	(8,786,065)	(0.7%)
340 – Airport	(623,239)	(697,658)	11.9%
Net	**($11,915,126)**	**($12,007,467)**	**0.8%**
Add: Transfers from Reserve	540,000	53,500	(90.1%)
Less: Transfers to Reserve	(1,451,946)	(1,474,124)	1.5%
Net	**($12,827,072)**	**($13,428,091)**	**4.7%**

Transportation Services — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
312 - Fleet Services						
Funded						
2723003 - FIRE - Command Vehicle SUV (Unit LF-C2)	$ 75,000	$ -	●			
2731251 - FLEET - 1.5 Ton Truck (Unit 25-48)	115,000	-	●			
2732059 - ROADS - 1 Ton Truck (Unit 24-10)	130,000	-	●			
2732061 - ROADS - Asphalt Spray Patch (Unit 13-42)	160,000	-	●			
2732062 - ROADS - Tandem Truck (Unit 27-18)	400,000	-	●			
2732063 - ROADS - 3/4 Ton Truck (Unit 23-51)	75,000	-	●			
2732064 - ROADS - Crack Sealing Trailer with compressor	150,000	-	●			
2742151 - WTP - 1/2 Ton Truck (Unit 22-65)	65,000	-	●			
2771204 - PARKS - 1/2 Ton Truck (Unit 25-52)	100,000	-	●			
2771252 - PARKS - Tractor (Unit 29-52)	175,000	-	●			
2771262 - PARKS - 3/4 Ton Truck (Unit 23-44)	75,000	-	●			
2771263 - PARKS - 2 Ton Truck (Unit 26-25)	100,000	-	●			
2771264 - PARKS - 3/4 Ton Truck (Unit 23-42)	75,000	-	●			
2773104 - LGCC - 15 Golf Carts (Units G-001 to G-015)	175,000	-	●			
2773110 - LGCC - Sprayer	150,000	-	●			
2773111 - LGCC - Beverage Cart	40,000	-	●			
	$ 2,060,000	**$ -**				

Transportation Services — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
320 - Roadway Services						
Funded						
2732001 - ROADS - 2027 Street Improvement Program - Construction	$ 2,742,825	$ -	●	●		
2732006 - ROADS - 2027 Surface Improvement Program and Arterial Road Upgrades – Design Services	350,000	-	●			
2732007 - ROADS - Traffic Light Intersection Upgrade – Construction Services 50 Avenue 62 Street	590,000	-	●	●		
2732013 - ROADS - Storage Tank	175,000	-	●			
2732014 - ROADS - 52 Street Between 67 Avenue and 75 Avenue Construction	3,500,000	-				●
2732018 - ROADS - 2027 Commercial Alley Rehabilitation	300,000	-	●			
2732028 - ROADS - Trail Rehabilitation	200,000	-	●			
Unfunded						
2732002 - ROADS - 2027 Street Improvement Program - Construction	$ -	$ 4,379,691				
2732012 - ROADS - 40 Avenue Between 57 Street and 67 Street Rehabilitation	-	3,500,000				
2732015 - ROADS - Paving Machine	-	300,000				
2732016 - ROADS - Roller	-	80,000				
2732017 - ROADS - 2027 Asphalt Walking Trail Improvement Program – Construction Services	-	527,000				
2732022 - ROADS - 50 Avenue Between 57 Street and 67 Street Rehabilitation	-	1,600,000				
2732026 - ROADS - Milling Machine	-	450,000				
2732027 - ROADS - Trailer	-	35,000				
340 - Airport						
Funded						
2734007 - AIRPORT - Taxiway B & C Retroreflective Edge Markers	$ 20,000	$ -	●			
2734010 - AIRPORT - Apron Lights	120,000	-	●			
Transportation Services Total	**$ 10,057,825**	**$ 10,871,691**				

Transportation Services — 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

Transportation Services — 10-Year Capital Plan – Unfunded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

500

Social Programs & Services

The Social Programs & Services department builds connection, resiliency, and capacity for the residents of Lloydminster through innovative programs and community partnerships. It helps develop the social fabric of our community through grant funding, direct programming, and a diverse network of relationships with volunteers, service providers, and community members.

BUDGET SECTION

- General Government
- Protective Services
- Transportation Services
- **Social Programs & Services**
- Planning & Economic Development
- Recreation & Culture
- Planning & Development (LAND)
- Environmental Services

500

DIVISION

Social Programs & Services

Social Programs & Services

Division Overview • Department Comparison • Capital Budget

Social Programs & Services — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
($1,017,081)	($1,163,338)	+$146,257	+14.4%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$882,372	$1,062,571	$180,199	20.4%
Operating Expense	(1,899,453)	(2,225,909)	326,456	17.2%
Net	**($1,017,081)**	**($1,163,338)**	**($146,257)**	**14.4%**
Add: Transfers from Reserve	$220,900	$6,600	($214,300)	(97.0%)
Less: Transfers to Reserve	(50,757)	(56,721)	5,964	11.8%
Net	**($846,938)**	**($1,213,459)**	**($366,521)**	**43.3%**

MAJOR CHANGE DRIVERS

01 Service change

Transitioned from Senior Taxi Program to Transit Assistance Program

02 Operating pressure

Anticipated demand for transit assistance

03 One-time item

Housing Action Plan and Cold Weather Strategy in 2026

Overall, changes in Social Programs & Services of $146,257 or 14.4% are related to anticipated demand for transit assistance.

Social Programs & Services— Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
510 – Social Programs & Services	($1,017,081)	($1,163,338)	14.4%
Net	**($1,017,081)**	**($1,163,338)**	**14.4%**
Add: Transfers from Reserve	220,900	6,600	(97.0%)
Less: Transfers to Reserve	(50,757)	(56,721)	11.8%
Net	**($846,938)**	**($1,213,459)**	**43.3%**

Social Programs & Services — 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Social Services											
510 - Social Programs & Services	$ -	$ -	$ -	$ -	$ -	$ -	$ 185,000	$ 50,000	$ -	$ -	$ 235,000
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 185,000**	**$ 50,000**	**$ -**	**$ -**	**$ 235,000**

601

DIVISION

Planning & Economic Development (Taxation)

Engineering • Planning & Development • Economic Development

Division Overview • Department Comparison • Capital Budget

Planning & Economic Development — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
($3,399,074)	($3,352,710)	-$46,364	-1.4%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$454,558	$598,226	$143,668	31.6%
Operating Expense	(3,853,632)	(3,950,936)	97,304	2.5%
Net	**($3,399,074)**	**($3,352,710)**	**$46,364**	**(1.4%)**
Add: Transfers from Reserve	$457,075	$316,000	($141,075)	(30.9%)
Less: Transfers to Reserve	(114,624)	(125,215)	10,591	9.2%
Net	**($3,056,623)**	**($3,161,925)**	**($105,302)**	**3.4%**

MAJOR CHANGE DRIVERS

01 **Service change**
Increased funding for Neighbourhood Redevelopment Program

02 **Operating pressure**
Increased building permit revenue offsets operating costs

Decreased Downtown Façade and Building Improvement Program

03 **One-time item**

Overall, changes in Planning & Economic Development of -$46,364 or -1.4% are related to decrease in funding for the Downtown Façade and Building Improvement Program (unspent funds budgeted in 2026 will be carried over).

Planning & Economic Development— Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
136 – Engineering	($1,411,582)	($1,451,215)	2.8%
610 – Planning & Development	(908,907)	(944,025)	3.9%
630 – Economic Development	(1,078,585)	(957,470)	(11.2%)
Net	**($3,399,074)**	**($3,352,710)**	**(1.4%)**
Add: Transfers from Reserve	457,075	316,000	(30.9%)
Less: Transfers to Reserve	(114,624)	(125,215)	9.2%
Net	**($3,056,623)**	**($3,161,925)**	**3.4%**

Planning & Economic Development — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
136 - Engineering						
Funded						
2713601 - ENG - Survey Grade GPS Unit Replacement (Robotic Total Station)	$ 25,000	$ -	●			
Planning and Economic Development Total	**$ 25,000**	**$ -**				

Planning & Economic Development — 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

Planning & Economic Development — 10-Year Capital Plan – Unfunded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Planning and Economic Development											
136 - Engineering	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
610 - Planning & Development	-	150,000	80,000	-	-	-	-	-	-	-	230,000
	$ -	**$ 150,000**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 230,000**

700

Recreation & Culture

Leisure Services includes facilities such as Servus Sports Centre, Lloydminster Museum & Archives, Weaver Heritage Park, Bioclean Aquatic Centre, Co-op Community Outdoor Pool, Archie Miller Arena, Russ Robertson Arena, Lloydminster Golf and Curling Centre and Cenovus Energy Hub.

The department provides residents and visitors with places for all activity levels to enjoy, play, learn, create, stay healthy, engage in our history/culture, and have fun.

Parks and Greenspaces manages and enhances the community's outdoor spaces, including Bud Miller All Seasons Park, neighbourhood parks, sports fields, and the Weaver Park Campground. The team also maintains the Lloydminster Golf and Curling Centre grounds, the City's urban forest, flowerbeds, and public green areas. In winter, they oversee outdoor rinks, ski trails, and snow removal on select routes, as well as seasonal lighting and winter displays.

BUDGET SECTION

- General Government
- Protective Services
- Transportation Services
- Social Program & Services
- Planning & Economic Development (Taxation)
- **Recreation & Culture**
- Planning & Development (LAND)
- Environmental Services

700

DIVISION

Recreation & Culture

Parks • Aquatic Centres • Lloydminster Golf & Curling Centre • Servus Sports Centre • Arenas • Cenovus Energy Hub • Leisure Services • Library • Lloydminster Museum & Archives • Vic Juba Theatre • Legacy Centre

Division Overview • Department Comparison • Capital Budget

Recreation & Culture — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
($17,148,742)	($17,000,304)	+$148,438	0.9%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$8,143,465	$8,777,304	$633,839	7.8%
Operating Expense	(25,292,207)	(25,777,608)	485,401	1.9%
Net	**($17,148,742)**	**($17,000,304)**	**($148,438)**	**(0.9%)**
Add: Transfers from Reserve	$1,564,550	$441,750	($1,122,800)	(71.8%)
Less: Transfers to Reserve	(1,973,322)	(2,035,661)	62,339	3.2%
Net	**($17,557,514)**	**($18,594,215)**	**($1,036,701)**	**5.9%**

MAJOR CHANGE DRIVERS

01 Service change

Demolished Civic Centre in 2026

02 Operating pressure

Paid off Russ Robertson debt in 2026

Reduced contractor fees at LGCC

03 One-time item

Carried forward funding for deferred debt payment in 2026

Russ Robertson projects in 2026

Cenovus Energy Hub projects in 2027

Overall, changes in Recreation & Culture of $148,438 or 0.9% are related to the closure of the Civic Centre, the full repayment of Russ Robertson debt, and an increase in facility patronage.

Recreation & Culture — Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
710 – Parks	($3,616,378)	($3,777,840)	4.5%
730 – Aquatic Centres	(2,274,478)	(2,247,940)	(1.2%)
731 – Lloydminster Golf & Curling Centre	(502,083)	(394,842)	(21.4%)
733 – Servus Sports Centre	(1,906,574)	(1,962,200)	2.9%
734 – Arenas	(852,276)	(515,884)	(39.5%)
737 – Cenovus Energy Hub	(3,796,328)	(4,097,110)	7.9%
740 – Leisure Services	(906,117)	(715,081)	(21.1%)
760 – Library	(1,333,818)	(1,397,420)	4.8%
761 – Lloydminster Museum & Archives	(1,550,601)	(1,578,234)	1.8%
762 – Vic Juba Theatre	(327,718)	(287,856)	(12.2%)
763 – Legacy Centre	(82,373)	(25,897)	(68.5%)
Net	**($17,148,742)**	**($17,000,304)**	**(0.9%)**
Add: Transfers from Reserve	1,564,550	441,750	(71.8%)
Less: Transfers to Reserve	(1,973,322)	(2,035,661)	3.2%
Net	**($17,557,514)**	**($18,594,215)**	**5.9%**

Recreation & Culture — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
710 - Parks						
Funded						
2771004 - BMASP - Trail Refurbishment -Picnic Area Loop	$ 200,000	$ -		●		
2771005 - BMASP - Bicycle Pump Track Expansion	100,000	-		●		
2771102 - LBP - Washroom & Pump Room Replacement	400,000	-		●		
2771205 - PARKS - Weaver Park Campground Expansion	150,000	-	●			
Unfunded						
2771002 - BMASP - Plaza Replacement		1,400,000				
	$ 850,000	**$ 1,400,000**				
730 - Aquatic Centres						
Funded						
2773004 - BAC - HVAC Rehabilitation	$ 500,000	$ -		●		
2773201 - ODP - Tot Pool Renovations	350,000	-	●	●		●
Unfunded						
2773003 - BAC - Office Renovations		950,000				
2773005 - BAC - New Inflatable Obstacle Course	-	35,000				
	$ 850,000	**$ 985,000**				
731 - Lloydminster Golf & Curling Centre						
Funded						
2773106 - LGCC - Bridge Rehabilitation	$ 50,000	$ -	●			
2773107 - LGCC - Bunker Replacement Program	80,000	-	●			
Unfunded						
2773112 - LGCC - Construction - Phase 1		2,288,000				

Recreation & Culture — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
733 - Servus Sports Centre						
Funded						
2773303 - SSC - Fitness Area Floor Replacement	$ 70,000	$ 180,000		●		
2773309 - SSC - Fitness Equipment Large Replacement	225,000	-		●		
2773310 - SSC - Boiler Replacement Phase #1	200,000	-		●		
2773311 - PLNTOPS - Dehumidifier #3/Leisure Ice	100,000	-		●		
2773312 - SSC - Roof Repairs	1,265,000	-	●			
Unfunded						
2773305 - SSC - Fitness Administration Reception Area Design	-	35,000				
2773306 - SSC - Floor Replacement (OTS)	-	50,000				
737 - Cenovus Energy Hub						
Funded						
2773702 - CEH - Parking Lot 2nd phase	$ 900,000			●		
2773704 - CEH - Zamboni Door Upgrade	45,000	-	●			

Recreation & Culture — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
740 - Leisure Services						
Unfunded						
2774002 - RECCUL - Recreation Master Plan	$ -	$ 240,000				
761 - Lloydminster Museum & Archives						
Funded						
2776103 - WHP - Weaver House Electrical, HVAC	$ 58,800	$ -	●			
762 - Vic Juba						
Unfunded						
2776202 - VIC - Engineers Fee for HVAC and Roof	$ -	$ 60,000				
763 - Legacy Centre						
Funded						
2776313 - LEGACY - Electrical	$ 250,000	$ -	●			
Recreation & Culture Total	**$ 4,943,800**	**$ 5,238,000**				

Recreation & Culture— 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

Recreation & Culture — 10-Year Capital Plan – Unfunded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

Funds

TAXATION

GENERAL GOVERNMENT

City Council ● Office of the City Manager Legislative Services ● Information Technology ● Communication & Marketing ● Finance ● Employee Relations ● Assessment & Taxation ● GIS ● Building Services ● Asset Management

PROTECTIVE SERVICES

Police Services ● Public Safety ● Fire Rescue ● Emergency Management ● 911 Services

TRANSPORTATION SERVICES

Fleet Services ● Roadway Services ● Airport

SOCIAL PROGRAMS & SERVICES

Social Programs & Services

PLANNING & ECONOMIC DEVELOPMENT

Engineering ● Planning and Development ● Economic Development

RECREATION & CULTURE

Parks ● Aquatic Centres ● Lloydminster Golf and Curling Centre ● Servus Sports Centre ● Arenas ● Cenovus Energy Hub Leisure Services ● Library ● Lloydminster Museum & Archives ● Vic Juba Theatre ● Legacy Centre

LAND

PLANNING & DEVELOPMENT

Land Development

UTILITIES

ENVIRONMENTAL SERVICES

Stormwater Drainage ● Water Services ● Water Treatment Plant ● Wastewater Collection ● Wastewater Treatment Facility ● Solid Waste Services

600

Planning & Development (Land)

Land Division is responsible for the development, maintenance, and sale of City-owned land assets. The division continues to support community growth by preparing and marketing properties for residential, commercial, and industrial development.

With a focus on fostering community pride and long-term sustainability, Land Division remains committed to investing in Lloydminster through strategic acquisitions and the development of high-quality neighbourhoods and infrastructure.

BUDGET SECTION

- General Government
- Protective Services
- Transportation Services
- Social Program & Services
- Planning & Economic Development
- Recreation & Culture
- **Planning & Development (Land)**
- Environmental Services

600

DIVISION

Planning & Development (Land)

Land Development

Division Overview • Department Comparison • Capital Budget

Planning & Development (Land) — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
$55,630	$136,323	+$80,693	+145.1%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$1,217,075	$1,308,290	$91,215	7.5%
Operating Expense	(1,161,445)	(1,171,967)	10,522	0.9%
Net	**$55,630**	**$136,323**	**$80,693**	**145.1%**
Add: Transfers from Reserve	$5,000	$0	($5,000)	(100.0%)
Less: Transfers to Reserve	(60,630)	(136,323)	75,693	124.8%
Net (Self-Sustaining)	**$0**	**$0**	**$0**	**0%**

MAJOR CHANGE DRIVERS

01 **Service change**
Maintained

02 **Operating pressure**
Increased farmland lease revenue offsets operating costs

03 **One-time item**

Overall, changes in Planning & Development (Land) of $80,693 or 145.1% is related to an increase in farmland lease revenue.

Planning & Development (Land)— Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
612 – Land Development	$55,630	$136,323	145.1%
Net	**$55,630**	**$136,323**	**145.1%**
Add: Transfers from Reserve	5,000	0	(100%)
Less: Transfers to Reserve	(60,630)	(136,323)	124.8%
Net	**$0**	**$0**	**0%**

Planning & Development (Land) — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
612 - Land Development						
Funded						
1961208 - LAND - Contaminated Lot Cleanup (Old City Shop)	$ 600,000		●	●		
2761201 - LAND - Parkview phase 6-2B Shallow Utilities	655,636	-	●			
Unfunded						
2661201 - LAND - North East Phase 1	-	8,500,000				
Planning & Development Total	**$ 1,255,636**	**$ 8,500,000**				

Planning & Development (Land)— 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Planning & Development											
612 - Land Development	$ 1,255,636	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,255,636
	$ 1,255,636	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**1,255,636**

Planning & Development (Land)— 10-Year Capital Plan - Unfunded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
Planning & 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**

Funds

TAXATION

GENERAL GOVERNMENT

City Council ● Office of the City Manager Legislative Services ● Information Technology ● Communication & Marketing ● Finance ● Employee Relations ● Assessment & Taxation ● GIS ● Building Services ● Asset Management

PROTECTIVE SERVICES

911 Services ● Emergency Management ● Fire Rescue ● Police Services ● Public Safety

TRANSPORTATION SERVICES

Fleet Services ● Roadway Services ● Airport

SOCIAL PROGRAMS & SERVICES

Social Programs & Services

PLANNING & ECONOMIC DEVELOPMENT

Engineering ● Planning and Development ● Economic Development

RECREATION & CULTURE

Parks ● Aquatic Centres ● Lloydminster Golf and Curling Centre ● Servus Sports Centre ● Arenas ● Cenovus Energy Hub Leisure Services ● Library ● Lloydminster Museum & Archives ● Vic Juba Theatre ● Legacy Centre

LAND

PLANNING & DEVELOPMENT

Land Development

UTILITIES

ENVIRONMENTAL SERVICES

Stormwater Drainage ● Water Services ● Water Treatment Plant ● Wastewater Collection ● Wastewater Treatment Facility ● Solid Waste Services

400

Environmental Services

Environmental Services delivers essential services for water, wastewater, stormwater, and solid waste management. Providing value to the community by effectively managing critical infrastructure and providing high-quality services to support growth while ensuring the environment is protected to the highest standard.

Environmental Services serves the community and surrounding area by:

- providing safe, clean and reliable drinking water supply;
- ensuring sufficient and reliable industrial water supply to foster economic growth;
- treating wastewater to a high quality, effectively mitigating adverse impact to the environment;
- managing stormwater to prevent flooding, protect properties and safeguard the environment;
- maximizing the recovery of reusable resource from waste; and
- providing the community environmentally responsible waste disposal options.

400

BUDGET SECTION

Environmental Services

Stormwater Drainage • Water Services • Water Treatment Plant
• Wastewater Collection • Wastewater Treatment Plant • Solid Waste Services

Division Overview • Department Comparison • Capital Budget

Environmental Services — Operating Budget

2026 BUDGET	2027 BUDGET	DOLLAR CHANGE	PERCENT CHANGE
$10,642,205	$11,312,288	+$670,083	6.3%

DIVISION OVERVIEW

	2026	2027	$ change	% change
Operating Revenue	$32,539,527	$33,335,134	$795,607	2.4%
Operating Expense	(21,897,323)	(22,022,846)	125,523	0.6%
Net	**$10,642,205**	**$11,312,288**	**$670,083**	**6.3%**
Add: Transfers from Reserve	$30,000	$245,500	$215,500	718.3%
Less: Transfers to Reserve	(10,672,205)	(11,557,788)	(885,583)	8.3%
Net (Self-Sustaining)	**$0**	**$0**	**$0**	**0%**

MAJOR CHANGE DRIVERS

01 Service change

Transitioned recycling responsibilities to producers

02 Operating pressure

Decreased net recycling costs

Paid off 2015/2016 Water & Sewer Program debt in 2026

03 One-time item

Water system repairs in 2027

Overall, changes in Environmental Services of $670,083 or 6.3% is related to full repayment of Water & Sewer debt, transition of recycling responsibilities to producers, and a 3% increase in water and stormwater rates and a 5% increase in landfill rates.

Environmental Services — Operating Budget

NET COMPARISON

Department	2026	2027	Net impact
350 – Stormwater Drainage	$1,448,739	$1,461,695	0.9%
410 – Water Services	17,166,348	17,641,695	2.8%
411 – Water Treatment Plant	(949,545)	(1,010,488)	6.4%
420 – Wastewater Collection	(3,178,205)	(3,221,885)	1.4%
421 – Wastewater Treatment Plant	(4,523,223)	(4,510,939)	(0.3%)
430 – Solid Waste Services	678,091	952,210	40.4%
Net	**$10,642,205**	**$11,312,288**	**6.3%**
Add: Transfers from Reserve	30,000	245,500	718.3%
Less: Transfers to Reserve	(10,672,205)	(11,557,788)	8.3%
Net	**$0**	**$0**	**0%**

Environmental Services — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
350 - Stormwater Drainage						
Funded						
2735003 - STORM - Neale Edmunds Road Crossing #1 Upgrades	$ 750,000	$ -	●			
2735004 - STORM - Stormwater Management Digital Level Indicators Pilot	100,000		●			
2735005 - STORM - Priority Storm Upgrades Design and Construction	750,000	-	●			
2735006 - STORM - Trailer Mounted Overland Pump (6-Inch)	45,000		●			
Unfunded						
2735002 - STORM - SWMP EX #12 - 50 Avenue and 36 Street	-	7,000,000				
410 - Water Services						
Funded						
2741005 - WATER - Watermain Improvement Program - 49 Ave Bypass	$ 2,500,000	$ -	●			
Unfunded						
2741004 - WATER - Watermain Improvement Program - 44 Street Looping Upgrades	-	1,947,000				
411 - Water Treatment Plant						
Funded						
2741102 - WTP - Poly Make-up Unit Replacement	$ 400,000	$ -	●			

Environmental Services — Capital Budget

	Funded	Unfunded	Reserves	Grants	Debt	Other
420 - Wastewater Collection						
Funded						
2742001 - WWC - 2027 Water and Sewer Replacement Program – Construction	$ 3,000,000	$ -	●			
2742002 - WWC - 2028 Water and Sewer Replacement Program – Design Services	30,000	-	●			
Unfunded						
2742003 - WWC - Central Business District Replacement Program - Construction	-	5,000,000				
2742005 - WWC - G 7, 24, 25 - West Commercial	-	3,135,400				
Environmental Services Total	**$ 7,575,000**	**$ 17,082,400**				

Environmental Services - 10-Year Capital Plan - Funded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

Environmental Services - 10-Year Capital Plan - Unfunded

	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	Total
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**

LLOYDMINSTER

2027 BUDGET

Proposed Budget Overview

PRESENTATION ROADMAP

01	02	03	03	05
Municipal Overview	Operating Budget	Capital Budget	Budget by Division	**Proposed Budget Overview**



Executive Summary

PROPERTY TAX

2.68%

MUNICIPAL TAX RATE

increase from 2026

PROPERTY TAX

3.5%

ASSESSMENT CHANGE

increase from 2026

PROPERTY TAX

1.0% → 1.5%

INFRASTRUCTURE TAX RATE

increase from 2026

SERVICE DELIVERY

$126M

OPERATING BUDGET

total 2027 budget

CITY INVESTMENT

$29.7M

CAPITAL BUDGET

total 2027 budget

Impacts to Property Taxes

INCREASING FACTORS



5.1%

OPERATING PRESSURES

Inflationary cost increases, including negotiated collective agreement adjustments



0.9%

TRANSFER TO RESERVES

Increased contributions to savings to reduce future financial pressure



5.3%

TRANSFER FROM RESERVES

Decreased use of existing savings to fund current expenditures

These factors increase the property tax requirement.

DECREASING FACTORS



0.2%

LOWER DEBT PAYMENTS

Decreased debt payment obligations



4.4%

OTHER REVENUES

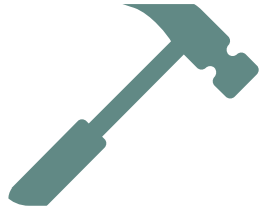
Grants, user fees, franchise fees and other revenues

These factors reduce the property tax requirement.

Capital Budget



$80,000 - Day-to-day Assets to Serve the Public



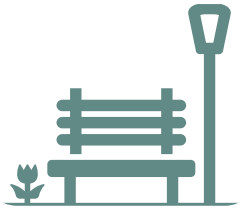
$5,433,800 - Exterior & Interior Facility Improvements



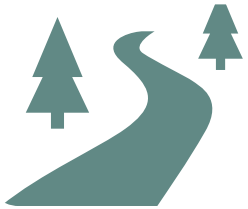
$2,105,000 - Fleet Additions, Replacement & Repairs



$5,220,000 - Implementation of Technology Infrastructure



$850,000 - Parks Construction & Maintenance



$7,857,825 - Road Construction, Repairs & Rehabilitation



$1,600,000 - Stormwater Management



$655,636 – Land Division



$5,930,000 - Water and Wastewater System Replacement

Residential Impact

+2.68% TAX RATE INCREASE

1.0% to 1.5% INFRASTRUCTURE TAX RATE

PROPERTY VALUE $250,000



ANNUAL TAX	2026	2027
Municipal	$1,894	$1,949
Infrastructure	$19	$29
Education	$652	$652
Seamless	$69	$69
TOTAL	$2,634	$2,699

MONTHLY INCREASE
$5 / month

ANNUAL INCREASE
$65 / year

PROPERTY VALUE $350,000



ANNUAL TAX	2026	2027
Municipal	$2,652	$2,722
Infrastructure	$27	$41
Education	$913	$913
Seamless	$97	$97
TOTAL	$3,689	$3,773

MONTHLY INCREASE
$7 / month

ANNUAL INCREASE
$84 / year

PROPERTY VALUE $500,000



ANNUAL TAX	2026	2027
Municipal	$3,789	$3,888
Infrastructure	$38	$59
Education	$1,304	$1,304
Seamless	$130	$130
TOTAL	$5,261	$5,381

MONTHLY INCREASE
$10 / month

ANNUAL INCREASE
$120 / year

Non-Residential Impact

+2.68% TAX RATE INCREASE

1.0% to 1.5% INFRASTRUCTURE TAX RATE

PROPERTY VALUE $500,000



ANNUAL TAX	2026	2027
Municipal	$6,820	$7,000
Infrastructure	$69	$105
Education	$1,941	$1,941
Seamless	$130	$130
TOTAL	$8,960	$9,176

MONTHLY INCREASE
$18 / month

ANNUAL INCREASE
$216 / year

PROPERTY VALUE $1,000,000



ANNUAL TAX	2026	2027
Municipal	$13,640	$14,005
Infrastructure	$138	$217
Education	$3,881	$3,881
Seamless	$260	$260
TOTAL	17,919	18,363

MONTHLY INCREASE
$37 / month

ANNUAL INCREASE
$444 / year

PROPERTY VALUE $1,500,000



ANNUAL TAX	2026	2027
Municipal	$20,460	$21,008
Infrastructure	$207	$319
Education	$5,822	$5,822
Seamless	$390	$390
TOTAL	$26,879	$27,539

MONTHLY INCREASE
$55 / month

ANNUAL INCREASE
$660 / year

Residential Utility Impact

+3% to +5% UTILITY INCREASE

-9.0% WASTE & RECYCLING DECREASE

LOW CONSUMPTION

5 m³ monthly



MONTHLY BILL

2026	2027
$94 →	$94

MONTHLY INCREASE
$0 / month

ANNUAL INCREASE
$0 / year

MEDIUM CONSUMPTION

11 m³ monthly



MONTHLY BILL

2026	2027
$121 →	$123

MONTHLY INCREASE
$2 / month

ANNUAL INCREASE
$24 / year

HIGH CONSUMPTION

20 m³ monthly



MONTHLY BILL

2026	2027
$163 →	$166

MONTHLY INCREASE
$3 / month

ANNUAL INCREASE
$36 / year

Example assumes a lot size of 0–2000 m² and a 5/8" water meter.

Non-Residential Utility Impact

+3% UTILITY INCREASE

LOW CONSUMPTION



15 m³ monthly

¾” meter · 0–2000 m² lot

MONTHLY BILL

2026	2027
$125	→ $129

MONTHLY INCREASE
$4 / month

ANNUAL INCREASE
$48 / year

MEDIUM CONSUMPTION



80 m³ monthly

1” meter · 2,001–7,000 m² lot

MONTHLY BILL

2026	2027
$494	→ $509

MONTHLY INCREASE
$15 / month

ANNUAL INCREASE
$180 / year

HIGH CONSUMPTION



1,300 m³ monthly

2” meter · 7,001–12,000 m² lot

MONTHLY BILL

2026	2027
$6,831	→ $7,036

MONTHLY INCREASE
$205 / month

ANNUAL INCREASE
$2,460 / year

Examples reflect the consumption, meter size and lot size shown for each profile.

LLOYDMINSTER

2027 BUDGET

Council Motions

1. That Council approve the 2027 Operating budget with a total operating revenue of $68,391,747; with operating expenditures of $125,713,550 resulting in municipal taxation levy requirement of $57,357,027 (excluding amortization of $28,380,485) and the 2027 Capital budget which has total capital revenues of $29,732,261 to support total costs of $29,732,261.
2. That Council accept the four-year written plans for Operating and the ten-year Capital plan in principle.