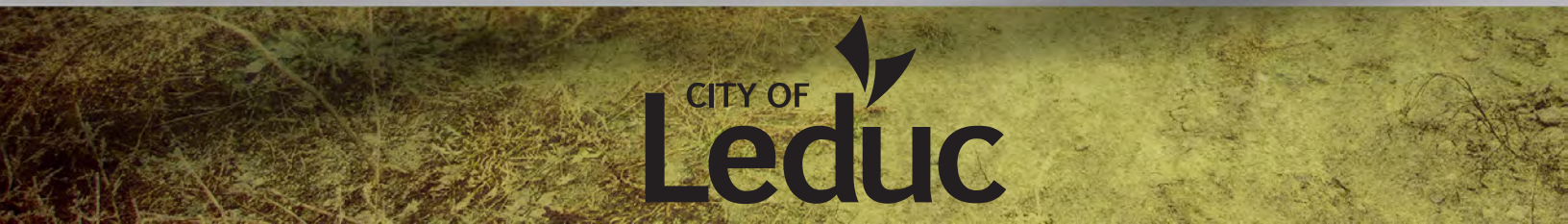


Municipal Budget

2015 - 2017 Operating

2015 - 2024 Capital



Strategic Plan

2014 – 2018

Volunteerism

Innovation

Caring

Community Building

Transparency



Environment

Leadership



Accountability



Integrity

CITY OF
Leduc

Strategic Plan

2014 – 2018





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Message from the Mayor

As residents of the City of Leduc, we are favoured with a strong economy, continuing growth, and a bright future. And our role – as citizens and as councillors – is to ensure that we do our best to plan ahead, make wise choices and ensure that our city continues to be a strong community and a wonderful place to live.

These choices do not happen by chance. Your council starts each term by renewing a strategic plan that will guide our activities and decisions for the four years of our mandate. This plan is based on our best understanding of the environment in which we live and informed by the needs and desires of our citizens. We work hard to identify the key areas we must address over our term, and set a high standard for the accomplishments we must achieve.

The results of that deliberation are summarized in this plan.

We thank you for your interest and participation in this planning process and invite you to ‘follow along’ as we move forward. Together we can sustain Leduc as a strong, supportive and attractive community.

Greg Kiche

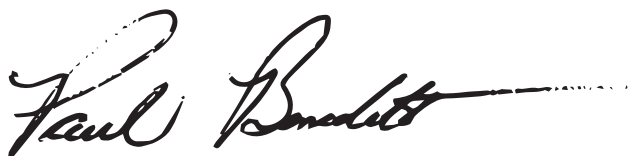


Message from the City Manager

Leduc, Alberta is one of the most exciting municipalities to administer - strong growth, great community spirit, and committed staff. We have accomplished a great deal in the last five years –the Leduc Recreation Centre, improvements in both public transit and LATS (Leduc Assisted Transportation Service), Wm. F. Lede Park updates, 50 Avenue widening, and advancing the importance of the 65 Avenue interchange, to mention just a few.

However, the rapid, sustained growth in Leduc has put pressure on everyone in your civic administration as we have worked to provide increased service with systems and resources better suited to the thriving city we have become. It has been a challenge. One of the best ways to deal with this kind of pressure is through robust planning. That is what this strategic plan is all about – identifying the key initiatives that we must address, moving ahead, that will help us continue to be a great community.

We are proud to be part of this process and are looking forward to working with the goals identified by council.





Introduction

The City of Leduc is continuing its commitment to outcomes-based strategic planning, founded on strong stakeholder involvement and knowledge of the challenges to be faced. The planning process has been in place since 2007 and has provided a solid baseline of community and council prioritization, goal setting and administrative accomplishment.

The planning process is particularly important given the growth and complexity that the City of Leduc will experience over the next decade. Leduc has become an attractive mid-sized city, playing a key leadership role in the capital region. The demands upon the Leduc taxpayer are steadily increasing, and it's important to ensure that resources are used in the most strategic and economical way possible.

Overview

Statistics

- » Current population: 27,241 (2013 municipal census)
- » Second fastest growing city in Canada
 - 6.9 per cent increase over 2012
 - 26.1 per cent increase since 2009
 - 74.2 per cent increase in the last 10 years
- » Leduc's average age is 34
- » 32.7 per cent of population is between 20 and 39
- » Almost \$2 billion in new construction in the last decade
- » Growing residential and non-residential base
- » Increasing economic development capacity
- » 69 per cent of citizens are employed locally (Nisku, EIA and Leduc)

Economy

Leduc is well positioned to benefit from Alberta's strong growth. Its main strengths include:

- » **Location:** near major transportation hubs and economic areas
- » **Quality of life:** full range of services available within the municipality
- » **Potential growth:** affordable, developable land and a leader in the sub-region

Leduc snapshot

- » Named one of the top 25 places to do business in Western Canada
- » Second fastest growing city in the country
- » 65 per cent of Leduc companies are established in international markets
- » Close proximity to Edmonton International Airport (EIA) – fifth busiest airport for passenger traffic
- » Leduc's Sport and Agri Tourism has generated a local economic impact of nearly \$10.4 million between 2010 and 2013
- » City of Leduc had its second highest total value of building permits in 2013, with a total of just over \$277 million

Population growth

- » 2013 population of 27,241, a 6.9 per cent increase over 2012
- » 60.6 per cent increase in residents since 2006
- » Growth will continue at 3 – 5 per cent annually, levelling off beyond 2025 to 2 per cent annually
- » Growth is driven by employment growth in the sub-region at EIA, Port Alberta and Nisku

Community Characteristics

Council took a hard look at this city's community characteristics and resulting realities, positive and negative, to truly identify goals and develop outcomes to address areas for improvement.

Safety

Council recognizes the challenges that accompany growth and is committed to community safety and wellness. This means engaging our residents, providing opportunities to participate in programs and fostering a caring community.

Social wellness

On average, Leduc has fewer low income families and individuals compared to provincial and national statistics. However, we've experienced an increasing use of social services in this community. On *Page 12*, council identified Goal 2 - Community Wellness to support a safe, healthy, active and caring community. Three of the four outcomes support social wellness efforts that are to be achieved in the next five years.

Demographics

- » Population is younger than both Alberta and Canada median
- » Almost 75 per cent of residents are third generation Canadians
- » English is predominantly the only language spoken
- » 44 per cent of Leduc residents also work in Leduc
- » Leduc median earnings outrank both Alberta and Canada





Strategic Framework

The City of Leduc 2014 – 2018 Strategic Plan is based on council's and the community's vision of what the City of Leduc could and should be.

This vision driven process emphasised developing a true strategic framework that:

- » Identified four to six focus areas that would make a significant difference to the City of Leduc in the future; and
- » Prioritized other activities, and developed a schedule of activity

This process centered around creating and supporting the best possible method to address issues in a strategic way; to incorporate the relevant and related planning documents; to engage the public and key stakeholders in a way that gave them a meaningful voice in the deliberations; and to ensure a clear pathway directing the administration to action. The end result is a five-year strategic plan, generated and created by the citizens of Leduc and their leaders, informed by the appropriate end-users, and integrated and aligned with related plans and processes already developed in the City of Leduc.



Vision

A vision describes a realistic, credible, attractive and inspiring future for the organization. It paints a picture of the long-term future to which the organization aspires—that is, the broad targets the organization would like to achieve.

The illustration on *Page 8* is a summary of the key elements the community felt should be represented in a vision statement.

Leduc's new vision statement is:

"Well situated in an economic region, Leduc is a safe community where residents value the close community feel and availability of comprehensive services, quality infrastructure and good neighbours."

Mission

"Our mission is to protect and enhance the quality of life in our community and the unique environment of our area through effective, innovative, responsible leadership and consultation."

Values

Council governs with the vision and mission of the City of Leduc in mind. In order to execute on the vision for the community, Leduc has a number of guiding values that advance our community towards this aspirational future.



Living our values:

- » **Leadership:** Leduc is committed to the highest standards of conduct in our interactions with citizens, neighbours and stakeholders. Leduc is at the forefront of best practices and in the decisions that guide municipal government.
- » **Environment:** Leduc works towards the environmental sustainability of our community.
- » **Caring:** All citizens of our community are valued, their opinions heard, and considered in municipal decision making.
- » **Volunteerism:** Volunteer activities are essential to the success of our community.
- » **Innovation:** Leduc is at the forefront of innovation and embraces a continuous improvement approach to all projects, programs and services.
- » **Integrity:** The City of Leduc acts with integrity in all its dealings.
- » **Accountability:** We are responsible for our actions and deliver on our promises.
- » **Transparency:** The city is open, fair, consistent and transparent in its dealings.
- » **Community building:** The City of Leduc is a community where people get together to make things happen. We all have a role to play to build this community to its fullest potential – we are its champions.



Goals

After considering input from the community and staff, and reviewing the best available information on the challenges ahead, council identified six key goals for the 2014 – 2018 Strategic Plan.

Community Character	<ul style="list-style-type: none">» Our streets, open spaces, parks and buildings reflect our heritage, values and lifestyle. We expect excellence in design that facilitates vibrant, diverse and active community spaces and neighbourhoods.» We invest in strategic community-building projects and programs that allow for ongoing municipal operations and continually enhance our culture.
Community Wellness	<ul style="list-style-type: none">» We support a safe, healthy, active and caring community.» We support initiatives that contribute to a healthy and sustainable environment.» We ensure quality opportunities to participate in all aspects of our community and foster a sense of belonging.
Transportation	<ul style="list-style-type: none">» We build on our position as a transportation hub while offering multiple and effective modes of travel, including internal and regional transit.» We effectively build infrastructure to promote transportation in the city and wider region.
Economic Development	<ul style="list-style-type: none">» We effectively leverage our market strengths and opportunities to maximize economic development.» We are a leader in economic development and promote the sub-region as Canada's energy services leader.
Regional Partnerships & Governance	<ul style="list-style-type: none">» We are a trusted and effective partner in building a vibrant capital region through enlightened decision making, service provision and supportive actions.» We work co-operatively with partners to optimize resources and ensure project success.
Fiscal Sustainability	<ul style="list-style-type: none">» We demonstrate fiscal integrity, efficiency and effectiveness.» We understand the benefits and costs of the services provided to our citizens, choosing options that deliver value and ensure long-term financial sustainability.

Outcomes

For each goal, city council identified specific actions called 'outcomes' which describe in more detail, the activities that will be undertaken to achieve the described goals. Progress on the outcomes will form the basis for community reporting going forward.

Goal 1 - Community Character

As a community, we define **Community Character** to be:

- » Our streets, open spaces, parks and buildings reflect our heritage, values and lifestyle. We expect excellence in design that facilitates vibrant, diverse and active community spaces and neighbourhoods.
- » We invest in strategic, community-building projects and programs that allow for ongoing municipal operations and continually enhance our culture.

Outcomes to be achieved over the next five years include:

- 1.1** Support a successful farmer's market in the downtown area by 2016
- 1.2** Successfully host the 2016 Summer Games
- 1.3** Plan and construct Phase 1 of the North Telford Park development by 2017
- 1.4** Refine and implement elements of the Phase 2 of Leduc's Downtown Master Plan
- 1.5** Invest in public art

Goal 2 - Community Wellness

As a community, we define **Community Wellness** to be:

- » We support a safe, healthy, active and caring community.
- » We support initiatives that contribute to a healthy and sustainable environment.
- » We ensure quality opportunities to participate in all aspects of our community and foster a sense of belonging.

Outcomes to be achieved over the next five years include:

- 2.1** Increase waste diversion rate to 70 per cent by 2018
- 2.2** Develop a youth engagement strategy
- 2.3** Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources
- 2.4** Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

Goal 3 - Transportation

As a community, we define **Transportation** to be:

- » We build on our position as a transportation hub while offering multiple and effective modes of travel, including internal and regional transit.
- » We effectively build infrastructure to promote transportation in the city and wider region.

Outcomes to be achieved over the next five years include:

- 3.1** Advance the importance of the 65 Avenue interchange with stakeholders
- 3.2** Evaluate and enhance Leduc's transit system and service
- 3.3** Represent Leduc's interest in Airport Vicinity Protection Area (AVPA) regulation review

Goal 5 – Regional Partnerships and Governance

As a community, we define **Regional Partnerships and Governance** to be:

- » We are a trusted and effective partner in building a vibrant capital region through enlightened decision making, service provision and supportive actions.
- » We work co-operatively with partners to optimize resources and ensure project success.

Outcomes to be achieved over the next five years include:

- 5.1** Strengthen relationships with key stakeholders in the Leduc region, including Leduc County, the capital region, the City of Edmonton, school boards, EIA and other stakeholders
- 5.2** Review and assess regional collaboration studies
- 5.3** Participate and influence the annexation process based on our principles

Goal 4 – Economic Development

As a community, we define **Economic Development** to be:

- » We effectively leverage our market strengths and opportunities to maximize economic development.
- » We are a leader in economic development and promote the sub-region as Canada's energy services leader.

Outcomes to be achieved over the next five years include:

- 4.1** Capture the economic advantages of proximity to the Edmonton International Airport (EIA).
- 4.2** Leverage joint economic development opportunities with regional partners
- 4.3** Develop a plan to market Leduc (tell our story)
- 4.4** Implement a strategy to capitalize on Leduc's competitive advantages

Goal 6 – Fiscal Sustainability

As a community, we define **Fiscal Sustainability** to be:

- » We demonstrate fiscal integrity, efficiency and effectiveness.
- » We understand the benefits and costs of the services provided to our citizens, choosing options that deliver value and ensure long term financial sustainability.

Outcomes to be achieved over the next five years include:

- 6.1** Achieve 50 per cent of potential new sponsorship revenue by 2018
- 6.2** Foster all types of development that results in a sustainable, healthy residential / industrial assessment base
- 6.3** Finalize and implement fiscal sustainability plan
- 6.4** Regular review of select services for efficiency/ effectiveness
- 6.5** Maintain Leduc's attractive and competitive tax advantages

Conclusion

The City of Leduc remains committed to strong stakeholder engagement and outcome-based strategic planning led by the council and influenced and guided by community members. The goals and outcomes outlined for moving forward are a visionary and ambitious plan to bring Leduc towards its vision as a safe community where residents value the close community feel and availability of comprehensive services, quality infrastructure and good neighbours.





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Budget Guiding Principles 2015-2017

Policy Number 11.00:19 was approved in 2006 to establish principles for the annual preparation of the municipal budgets. In some cases these principles stand alone, while in others the principles are excerpts from separate policies established by Council.

The budget is the fiscal plan that is built to support Council's Strategic Plan and is part of the City's financial and corporate planning model. The budget provides authority for administration to spend City's revenues on programs and services as directed by City Council.

The City's annual budget is to be developed based on the principles approved by City Council under the "Budget Guiding Principles" policy.

The following guiding principles are provided as a suggestion for Council:

- Present a fiscally responsible budget by utilizing a service level focus to determine whether to increase or decrease departmental budgets
- Focus on long term sustainable planning through consideration of:
 - Growth pressures
 - Civic facilities
 - Road program
 - Offsite levy policies
 - Airport revenues
 - Protective Services
 - Transit
- Balance operational needs and long term capital needs through the in-depth review of
 - Debt management
 - Reserve funding
 - Grants
- Finalize the mill rate with a focus on
 - Important but unfunded initiatives identified during the fall process
 - New emergent items
 - Enhancing capital funding
- Update the staffing plan annually based on approved service level changes, new service levels and growth projections for the next three years.
- Re-evaluate every full time vacant position in the organization for ongoing need.
- Accelerate, expand, or contract local capital projects based on market conditions.
- Avoid across the board cuts that take funds away from higher priority programs and services along with those of lower priority when making budget reductions.
- Continue to research multi-year budgets to find a "made in Leduc" solution the fits the City of Leduc.
- Endeavor to align tax increases with assessment growth and inflation.
- Review departmental budgets and service levels for enhanced efficiencies and effectiveness on an annual basis.



SUMMARY OF FISCAL PRINCIPLES, PRACTICES AND POLICIES

Summary of Fiscal Principles, Practices and Policies

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Summary of Fiscal Principles, Practices and Policies

General Financial Objectives

Financial Viability

To maintain a financially viable City that can provide for an adequate level of municipal services.

Financial Management

To maintain and enhance the fiscal position of the City through sound fiscal management.

Financial Flexibility

To maintain financial flexibility in order to meet continually changing local and regional economic conditions.

Legislative Compliance

The City follows the legislated financial requirements of the Municipal Government Act and associated regulations.

Summary of Fiscal Principles, Practices and Policies

Operating Budget

Budget Requirement

City Council must adopt an operating and capital budget for each calendar (fiscal) year.

Where a budget is not approved prior to December 31, the City is required to approve an interim budget to authorize expenditures until such time as the budget is approved.

Balanced Budget

The City's operating budget is required to be balanced where revenues are equal or greater than expenditures.

Three-Year Operating Budget

City Council approves in principle a three-year operating budget prior to year end. Formal approval will be given to only the first year of the three-year operating budget in conjunction with setting the mill rates.

Budgetary Control System

The City will maintain a budgetary control system to ensure adherence to the budget and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.

Budget Development

The City's annual budget will be developed based on the principles approved by City Council under the "Budget Guiding Principles" policy.

Summary of Fiscal Principles, Practices and Policies

Property Taxation

Property Tax

The operating and capital budgets must be adopted by City Council prior to passing the property tax bylaw.

The property tax bylaw sets out the tax rates (mill rates) for municipal purposes and for the provincial education requisition.

Combined assessment and property tax notices are prepared in accordance with the Municipal Government Act and the property tax bylaw. Notices are mailed no later than May 24 each year and taxes are due June 30.

Supplementary Assessment and Taxation

City Council passes a supplementary assessment bylaw prior to May 1 of each year in order to levy supplementary taxes. The assessor prepares a supplementary assessment for any improvements that are completed or occupied during the current year that did not appear on the annual assessment and tax notice. The supplementary assessment and tax notice advises the owner of the additional assessment amount that has been placed on the property as a result of the new building(s) completed. The resulting supplementary tax is pro-rated based on the number of months the improvement has been completed or occupied. Supplementary tax notices are mailed annually in November and are due within 30 days.

Property Tax Penalties

Taxes not paid by June 30 are subject to penalties in accordance with the Property Tax Penalty Bylaw. A penalty charge of 6% is applied on current taxes outstanding on July 1. A penalty of 2% is applied to outstanding current taxes at the beginning of each month from August to December. A penalty of 12% is applied to all taxes in arrears on January 1 of each year.

Pre-authorized Tax Payment Plan

The City's Tax Installment Plan (TIPP) allows taxpayers to pay their taxes in 12 monthly installments instead of in a single yearly payment. The payment amount remains the same from January to May each year. In June, when the tax notices are sent out, there will be a revised amount (resulting from the annual levy) on the tax notice advising what the payments will be from June to December.

Summary of Fiscal Principles, Practices and Policies

Tax Adjustments and Rebates

In accordance with the Municipal Government Act, the City Assessor has the authority to correct an assessment. A credit to a tax account will be issued for the current year only. Corrections to assessments and subsequent tax levies in prior years must be approved by City Council.

Appeal Process

While property owners may not appeal their property tax, they may appeal their property assessment by submitting, in writing, a formal complaint to be heard by an Assessment Review Board. The complaint, together with the filing fee, must be filed with the Clerk of the Local or the Composite Review Board within 60 days of receipt of their tax notice.

Summary of Fiscal Principles, Practices and Policies

Revenue

Diversified and Stable Revenue System

The City will try to maintain a diversified and stable revenue system to shelter it from short-term fluctuation in any one revenue source.

Interest / Investment Income

Interest and investment income is reported within general operating revenues. Where the City's reserves are entitled to earn investment income, this is transferred to the specific reserve as an expense within the operating budget.

User Fees

The City of Leduc charges user fees for services. All user fees will be established at a level related to the full costs (operating, direct, indirect and capital) of providing the service. The City will review fees and charges annually.

Certain user fees are approved through bylaw (i.e. utility charges, tax certificates and inquiries).

The City will consider market rates and charges levied by other municipalities of similar size for like services in establishing rates, fees and charges.

Collection of Revenues

The City will follow an aggressive policy of collecting revenues.

Summary of Fiscal Principles, Practices and Policies

Expenditures

Approved Expenditures

An expenditure may only be made if it is included in the operating or capital budgets or otherwise authorized by Council through resolution; for an emergency; or legally required to be paid. Administration of the City of Leduc adheres to the administrative policies for “Procurement Policy” and “Procurement Manual”.

Purchasing Process

Procurements of goods and services are to be procured through a *Direct Purchase, Informal Competition, or Formal Competition* process.

1. Purchases of goods and services of \$5,000 or less are considered a *Direct Purchase*. While no quotes are required, employees must be able to demonstrate fair market value.
2. A minimum of three quotes must be obtained for procurements of goods and services between \$5,000 and \$35,000, quotes may be by fax, email, written or documented telephone quotes (*Informal Competition Process*).
3. Procurements of goods and services over \$35,000 require formal advertising and must be posted to Alberta Purchasing Connection (*Formal Competition Process*).
4. Section 14 of the Procurement Policy Manual applies to emergencies and other exceptions.

Expense Claims

It is the policy of the City of Leduc to reimburse business expenses necessarily incurred by employees and City Council members in the performance of their duties.

Summary of Fiscal Principles, Practices and Policies

Capital

Annual Capital Budget

The City coordinates development of the annual capital budget with the development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.

Ten-Year Capital Plan

1. The City develops an annual ten-year capital plan with associated funding sources. The first year of this ten-year capital plan is approved annually as the capital budget.
2. All departments' needs shall be considered in the plan.
3. The City shall maintain a balanced mix of financing for funding capital projects, including pay-as-you-go, grants and debt without excessive reliance on any source

Capital Expenditures

All capital expenditures, regardless of the amount, will be reviewed as to community sensitivity in concert with the respective Council liaison, with the Department responsible prior to purchase.

It will be the responsibility of this representative of Council to ensure that the rest of Council is apprised of the factors considered in making the decision on the capital expenditure.

Design of Capital Projects

The design of capital projects, when possible, will be carried out in the year before the construction of those projects.

Grants

The City of Leduc will maximize the use of all available grants.

Summary of Fiscal Principles, Practices and Policies

Financial Reserves

Reserve Policy

Reserves are set up by Council for specific purposes through its reserve policy. They are used to offset impacts of major expenditures and stabilize the operating and capital budgets.

The City maintains both operating and capital reserves. The operating reserves are used to fund unexpected or emergency expenditures, to smooth the impact of financial changes on tax payers and service users or are set aside for specific future liabilities. The capital reserves are mainly used to support the City's long-term capital planning.

Investment Income Earned on Reserves

Investment income earned on reserve funds will be partially added to the reserves. \$100,000 will be used to fund the operating budget.

Summary of Fiscal Principles, Practices and Policies

Debt Guidelines

Purpose

Debt policy and guidelines are necessary for the responsible management of the City's financial resources.

The purpose of the City's Debt Policy and Guidelines is to:

1. Maintain a strong financial position.
2. Encourage and facilitate orderly planning and budgeting of future capital programs through the use of reserves.
3. Limit the impact that debt charges will have on future tax rates.
4. Provide flexibility to cope with changing economic conditions.

The City plans its capital needs and, through a combination of proper reserves and debt management, minimize the use of long-term debt.

Short-term Borrowing

The City may use short-term debt to cover temporary or emergency cash flow shortages. All short-term borrowing will be subject to City Council approval by bylaw or resolution.

Long-term Borrowing

A bylaw must be authorized by City Council prior to any borrowing. A borrowing bylaw must be approved prior to commencing construction on any project that is to be financed by external borrowings. Proceeds from long-term debt will not be used in support of ongoing operations.

Local Improvements

Where applicable, the City will use a local improvement levy to fund payments on long-term debt incurred to finance local improvements.

Internal Borrowing

Where possible, the City will utilize internal loans rather than external borrowing to meet its capital funding requirements. Internal loans will be permitted only if an analysis of the affected fund indicates excess funds are available and the use of these funds will not impact the fund's current operations. The prevailing interest rate in effect from the "Alberta Capital Finance Authority" will be paid on the loan.

Summary of Fiscal Principles, Practices and Policies

Debt Limits

The ceiling for borrowing purposes and the target for debt reduction is 75% of the debt limit established by Provincial regulation through the Municipal Government Act Provincial debt limits for total debt:

1. Total debt as a percentage of the debt limit – 1.5 times the annual operating revenue.
2. Total debt service limit – 25% of the annual operating revenue.

Summary of Fiscal Principles, Practices and Policies

Investments

The City will invest public funds in a manner which will provide the highest investment return with the maximum security while meeting the daily cash flow demands of the City and conforming to all provincial statutes and regulations governing the investment of public funds.

Summary of Fiscal Principles, Practices and Policies

Cash Management

Cash Management

The City of Leduc makes every reasonable effort to control the City's cash flow in order to maximize investment, internal borrowing or debt prepayment opportunities and to minimize interest expense, overdraft charges and other finance charges (i.e. penalties).

Summary of Fiscal Principles, Practices and Policies

Accounting, Auditing and Financial Reporting

Annual Financial Statements

The City's fiscal period is January 1 to December 31. The City of Leduc must prepare annual financial statements by May 1 for the immediately preceding year in accordance with the generally accepted accounting principles for municipal governments recommended from time to time by the Canadian Institute of Chartered Accountants.

Auditor's Report

The City's auditor must report to City Council on the Annual Financial Statements and the Financial Information return each year.

Interim Financial Reporting

The City will review its revenues and expenditures for the current year and report to City Council in the spring, the fall and at year end. This report will include an operational variance analysis and status of capital projects.



Financial Overview



Operating Budget Summary - City Consolidated

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Enforcement Services	1,378,988	1,299,184	1,284,416	1,045,300	1,330,350	1,435,500	1,540,700
Government Transfers	6,952,519	7,216,780	7,266,804	7,248,189	7,693,005	7,782,389	7,986,680
Inter-Divisional Revenue	1,236,602	1,520,841	0	1,769,480	2,005,830	2,005,830	2,005,830
Interest & Penalties	1,344,846	1,454,349	356,503	1,289,000	1,705,000	1,738,000	1,751,000
Net Taxes - Revenue	29,040,674	31,573,651	37,963,864	34,530,565	37,946,633	41,204,562	43,634,436
Other Income	4,003,237	8,515,414	8,005,897	3,844,300	9,395,015	9,395,015	8,816,000
Rent Revenue	2,204,805	2,007,493	1,667,975	1,983,519	2,020,114	2,048,882	2,081,139
Sale of Services	9,139,653	9,606,930	8,417,312	8,652,480	9,454,813	9,595,240	9,651,667
Utility Services Revenue	13,868,978	15,823,100	13,483,612	16,437,356	18,924,900	20,101,342	21,375,043
Total Revenues	69,170,303	79,017,741	78,446,382	76,800,189	90,475,660	95,306,760	98,842,495
Expenditures							
Employee Benefits	4,176,743	4,286,065	4,092,602	5,450,272	5,964,476	6,469,037	6,976,331
Salaries & Wages	22,404,433	23,787,903	21,684,150	27,168,223	29,775,588	32,131,661	34,152,796
Total Staff Costs	26,581,176	28,073,968	25,776,752	32,618,494	35,740,064	38,600,697	41,129,127
Bank Charges & Interest	485,134	205,029	115,438	216,700	210,600	214,100	217,800
Contract Services	8,164,265	9,882,752	7,161,406	11,046,464	12,389,318	12,759,627	12,790,960
Cost of Utilities Sold	4,710,495	5,303,819	4,194,070	5,448,000	6,306,000	6,955,000	7,689,500
General Services	456,387	512,740	576,975	615,523	648,689	700,189	767,439
Grants to Organizations	2,208,994	1,719,535	1,517,637	1,775,617	2,013,290	2,055,854	1,906,175
Inter-Divisional Expenses	1,236,602	1,520,841	0	1,769,480	2,005,830	2,005,830	2,005,830
Interest on Long Term Debt	2,308,520	2,204,319	2,116,798	2,335,745	2,328,615	2,441,451	2,308,288
Materials & Supplies	3,243,485	3,813,016	2,923,099	3,843,256	4,309,758	4,304,824	4,460,727
Other Expenses	103,798	109,576	117,181	117,136	122,907	126,594	130,392
Repairs & Maintenance	898,126	1,006,844	862,715	1,073,301	1,111,369	1,065,758	1,099,031
Telephone & Communications	173,601	167,408	133,305	178,529	216,710	209,770	211,070
Training & Development	738,023	998,395	822,251	947,583	1,048,161	1,073,376	1,086,833
Utilities - expense	2,731,800	2,629,659	2,069,885	2,482,448	2,844,874	3,064,413	3,162,874
Total Operational Costs	27,459,231	30,073,934	22,610,761	31,849,783	35,556,121	36,976,786	37,836,919
Total Expenditures	54,040,408	58,147,902	48,387,513	64,468,277	71,296,185	75,577,483	78,966,046
Net of Revenue Over Expenditures	15,129,895	20,869,840	30,058,869	12,331,912	19,179,475	19,729,276	19,876,449
Net Interfund Transfers							
Debt Repayment	(2,322,795)	(2,395,090)	(2,451,685)	(2,705,331)	(2,339,212)	(2,714,974)	(2,839,391)
Transfers to Reserves	(13,036,836)	(18,589,975)	(1,677,036)	(11,120,200)	(18,084,798)	(18,372,854)	(17,895,899)
Transfers from Reserves	311,091	186,116	1,677,036	1,493,619	1,244,535	1,358,552	858,841
Total Interfund Transfers	(15,048,540)	(20,798,949)	(2,451,685)	(12,331,912)	(19,179,475)	(19,729,276)	(19,876,449)
"Net Surplus (Deficit)"	81,356	70,892	27,607,184	0	(0)	0	(0)

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
Basic Capital Engineering [Road Program]														
077.290 Lane Paving Program	85	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	1,250,000	
077.485 Capital Engineering	85	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000	
077.527 MPMA- Data Collection	81	15,000	85,000	0	0	90,000	0	0	94,000	0	0	284,000	284,000	
077.552 50 Ave - 46 Street Intersection Upgrades	61	2,800,000	0	0	0	0	0	0	0	0	0	2,800,000	2,800,000	
077.498 Arterials	61	1,340,000	1,010,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	23,150,000	23,150,000	
077.539 Willow Park	60	556,000	0	0	0	0	0	0	0	0	0	556,000	556,000	
077.559 Airport Road	57	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000	
077.569 Parking Lot Improvements	35	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000	
077.561 Street Lights	26	110,000	0	0	0	0	0	0	0	0	0	110,000	110,000	
077.560 Traffic Signal Upgrades	16	350,000	350,000	200,000	150,000	150,000	200,000	150,000	150,000	150,000	150,000	2,000,000	2,000,000	
077.517 Leduc Estates / Lakeside		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000	
077.525 Meadowview		0	1,865,000	0	0	0	0	0	0	0	0	1,865,000	1,865,000	
077.540 Transportation Networks		0	0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	20,800,000	20,800,000	
077.541 Transportation Master Plan		0	350,000	0	0	0	0	400,000	0	0	0	750,000	750,000	
077.550 Caledonia		0	1,870,000	0	0	0	0	0	0	0	0	1,870,000	1,870,000	
077.555 Infrastructure Review		0	40,000	0	0	0	0	0	0	0	0	40,000	40,000	
077.562 New Traffic Signal Installation		0	250,000	250,000	250,000	0	0	0	250,000	0	0	1,000,000	1,000,000	
Total: Basic Capital Engineering [Road Program]		6,466,000	7,015,000	5,845,000	5,795,000	5,635,000	5,595,000	5,945,000	5,889,000	5,545,000	5,545,000	59,275,000	59,275,000	0
Bylaw Enforcement Capital Program														
095.029 Regional Enforcement Assessment	131	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
095.028 Enforcement Technology (IT)	4	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000	
095.024 New Equipment - Traffic Enforcement - General		0	20,000	0	0	20,000	0	0	20,000	0	0	60,000	60,000	
095.026 Enforcement Services Vehicle		0	0	0	50,000	0	0	0	0	0	0	50,000	50,000	
Total: Bylaw Enforcement Capital Program		80,000	20,000	0	50,000	20,000	0	0	20,000	0	0	190,000	190,000	0
Capital Engineering Program														
076.198 Annexation Area Sanitary Trunk Main Oversize	104	700,000	0	0	0	0	0	0	0	0	0	700,000	700,000	
076.196 West Campus Fire Hall Site Servicing	103	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	
076.191 Utility System Improvements	85	300,000	600,000	300,000	0	2,000,000	0	400,000	0	600,000	0	4,200,000	4,200,000	
076.180 Infrastructure Asset Analysis - Engineering	69	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	750,000	750,000	
076.199 Flow Monitoring	12	50,000	0	30,000	0	30,000	0	30,000	0	30,000	0	170,000	170,000	
076.292 Fire Hall Offsite Levy	6	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000	
076.160 Snow Storage Sites	1	1,000,000	3,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000	
076.158 Water Distribution System Upgrades		0	0	980,000	0	0	0	920,000	0	0	0	1,900,000	1,900,000	
076.184 Hwy 2/65 Ave West Storm Pond		0	0	185,000	2,315,000	0	0	0	0	0	0	2,500,000	2,500,000	
Total: Capital Engineering Program		3,400,000	4,100,000	1,645,000	2,315,000	2,180,000	0	1,500,000	0	780,000	0	15,920,000	15,920,000	0
Computer Services Capital Program														
015.160 Network Renewal (Evergreen)	85	15,000	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000	180,000	
015.186 Server Renewal (Evergreen) - Hardware	85	45,000	153,000	30,000	98,000	106,000	108,000	32,000	30,000	160,000	52,000	814,000	814,000	
015.280 Desktop Computer Renewal (Evergreen) - Software	85	12,000	5,800	5,000	12,600	12,000	5,800	5,000	12,600	12,000	5,000	87,800	87,800	
015.286 Server Renewal (Evergreen) - Software	85	32,800	56,600	32,800	32,800	44,800	38,800	26,800	32,800	32,800	38,800	369,800	369,800	
015.291 Email Upgrade	85	29,000	0	0	0	29,000	0	0	0	35,000	0	93,000	93,000	
015.180 Desktop Computer Renewal (Evergreen) - Hardware	48	114,700	37,700	38,200	85,400	90,400	37,700	38,200	85,400	90,400	37,700	655,800	655,800	
015.292 System Backup Upgrade	44	4,000	4,000	4,000	4,000	4,000	4,000	4,000	64,000	4,000	4,000	100,000	100,000	
015.289 Firewall Upgrade (Evergreen)		0	0	0	0	25,000	0	0	0	30,000	0	55,000	55,000	
015.290 Paperless Council		0	0	21,000	0	0	0	21,000	0	0	0	42,000	42,000	
Total: Computer Services Capital Program		252,500	272,100	146,000	247,800	331,200	214,300	147,000	244,800	384,200	157,500	2,397,400	2,397,400	0
eGovernment Strategies														
092.361 Business Management Software (CAMMS)	132	228,600	15,000	5,000	0	0	0	0	0	0	0	248,600	248,600	
092.360 IT Governance	85	80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000	530,000	
092.240 Financial Package Implementation	81	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	225,000	225,000	
092.364 HR / Payroll System	81	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
092.355 Content Management Software	61	100,000	50,000	0	0	0	100,000	50,000	0	0	0	300,000	300,000	
092.368 Asset Management	34	537,547	27,547	48,000	0	0	0	0	0	0	0	613,094	613,094	
092.367 LRC CLASS System Software		0	300,000	0	0	0	0	0	0	0	0	300,000	300,000	
Total: eGovernment Strategies		976,147	472,547	133,000	80,000	80,000	185,000	135,000	85,000	85,000	85,000	2,316,694	2,316,694	0

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
Environmental Services Capital Program														
078.050 Environmental Plan Initiatives	124	14,500	55,000	40,000	0	10,000	0	10,000	0	10,000	0	139,500	139,500	
078.054 Annual Cart Purchases	114	33,000	67,000	34,000	68,000	35,000	69,000	36,000	70,000	37,000	71,000	520,000	520,000	
078.042 First Level Environmental Audit		0	30,000	0	0	32,000	0	0	34,000	0	0	96,000	96,000	
078.048 Environmental Sustainability Plan		0	40,000	0	0	0	0	70,000	0	0	0	110,000	110,000	
Total: Environmental Services Capital Program		47,500	192,000	74,000	68,000	77,000	69,000	116,000	104,000	47,000	71,000	865,500	865,500	0
Equipment Services Capital Program														
083.138 Half-ton for Facilities Technician	73	68,000	0	0	34,000	48,000	0	0	0	0	0	150,000	150,000	
083.143 Olympia	73	120,000	0	0	0	0	110,000	0	0	0	120,000	350,000	350,000	
083.145 Planning Truck	73	70,000	0	60,000	0	0	28,000	0	63,000	0	0	221,000	221,000	
083.154 Snow Blower	73	140,000	0	0	0	110,000	0	0	0	110,000	0	360,000	360,000	
083.159 Turf Mower	73	100,000	0	65,000	0	80,000	0	0	0	0	0	245,000	245,000	
083.172 Vacuum/Flusher Unit	73	498,000	0	0	0	0	0	0	0	0	0	498,000	498,000	
083.175 One Tons for Public Services	73	62,000	0	0	0	0	40,000	0	0	0	0	102,000	102,000	
083.206 Fleet Services Service Truck	56	117,000	0	0	0	0	0	0	0	0	0	117,000	117,000	
083.167 Fire Engines	42	30,000	0	0	0	0	0	550,000	1,780,000	0	1,200,000	3,560,000	3,560,000	
083.196 Ambulance Subject to AHS	41	180,000	0	0	0	0	0	0	0	0	0	180,000	180,000	
083.122 Speed Plow		0	0	0	0	0	10,000	0	0	0	0	10,000	10,000	
083.123 2012 Gravel Truck - Unit 409		0	0	0	0	0	0	170,000	0	0	0	170,000	170,000	
083.125 4 X 4 Fire Unit		0	28,000	0	40,000	0	0	0	0	0	0	68,000	68,000	
083.126 Aerator		0	8,000	0	0	0	0	0	0	31,000	0	39,000	39,000	
083.128 Backhoe/Loader		0	0	0	115,000	0	0	0	0	0	0	115,000	115,000	
083.129 2013 Protective Services Vehicle		0	35,000	0	0	35,000	70,000	0	0	0	0	140,000	140,000	
083.132 Ford 3/4 Ton Unit 336		0	0	0	0	0	37,000	0	0	0	0	37,000	37,000	
083.134 Graco Line Painter Unit 409		0	0	0	0	0	0	0	0	10,000	0	10,000	10,000	
083.135 Grader		0	0	0	0	120,000	0	0	0	0	0	120,000	120,000	
083.140 Loader 938G		0	0	0	0	0	250,000	0	0	0	0	250,000	250,000	
083.141 Mower		0	0	0	0	0	45,000	0	0	0	0	45,000	45,000	
083.142 Mule		0	13,000	13,000	10,000	20,000	0	13,000	23,000	0	14,000	106,000	106,000	
083.150 Rough Cutter		0	0	0	35,000	0	0	0	0	0	0	35,000	35,000	
083.156 Sweeper & Vac Unit		0	0	0	0	290,000	0	0	0	0	0	290,000	290,000	
083.158 Top Dresser		0	0	0	0	30,000	0	0	0	0	0	30,000	30,000	
083.165 1993 Kubota Tractor		0	0	0	0	76,000	0	0	0	0	0	76,000	76,000	
083.169 Fire Sierra 1 - Unit 353		0	0	0	0	0	55,000	0	0	0	0	55,000	55,000	
083.170 Special Transportation		0	35,000	0	80,000	0	80,000	80,000	0	160,000	0	435,000	435,000	
083.171 Injection Patcher		0	0	0	140,000	0	0	0	0	0	0	140,000	140,000	
083.173 Skid Steer		0	0	0	0	65,000	0	0	0	0	0	65,000	65,000	
083.174 Pickup Trucks for Public Services - Unit 346 & 347		0	70,000	35,000	0	35,000	35,000	210,000	90,000	33,000	0	508,000	508,000	
083.176 Bucket Truck		0	0	0	120,000	0	0	120,000	0	0	0	240,000	240,000	
083.177 Vehicle for Refrig Controls Tech		0	0	0	0	0	32,000	0	0	0	0	32,000	32,000	
083.178 Tandem		0	170,000	0	0	170,000	0	0	170,000	170,000	0	680,000	680,000	
083.184 Multipurpose Utility Vehicle		0	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
083.191 Tore 580 Mower		0	0	0	0	0	0	94,000	0	0	0	94,000	94,000	
083.192 Toro 4000D Mower		0	0	0	0	0	0	230,000	0	0	0	230,000	230,000	
083.193 Small Detail Mower		0	0	0	0	0	0	30,000	0	0	0	30,000	30,000	
083.199 Asphalt Hot Box Trailer		0	0	0	0	0	0	0	0	0	74,000	74,000	74,000	
083.200 One-Ton Truck With Plow & Slip-In Sander		0	0	0	0	0	0	0	0	40,000	75,000	115,000	115,000	
083.201 2018 Grader		0	0	0	250,000	0	0	0	0	0	0	250,000	250,000	
Total: Equipment Services Capital Program		1,385,000	409,000	173,000	824,000	1,079,000	792,000	1,497,000	2,126,000	554,000	1,483,000	10,322,000	10,322,000	0
Facilities - Major Facilities														
087.137 Land Acquisition - Sub to Facility and FSMP	13	600,000	0	0	1,225,000	866,900	0	0	0	0	0	2,691,900	600,000	2,091,900
087.142 RCMP Expansion - Sub to FSMP		0	0	0	0	0	500,000	3,000,000	0	0	0	3,500,000	0	3,500,000
087.151 City of Leduc Facilities Master Plan		0	0	0	100,000	0	413,000	4,403,000	13,772,000	10,641,000	0	29,329,000	100,000	29,229,000
Total: Facilities - Major Facilities		600,000	0	0	1,325,000	866,900	913,000	7,403,000	13,772,000	10,641,000	0	35,520,900	700,000	34,820,900
Facility Restorations and Improvements														
087.145 Capital Equipment Renewal LRC	127	370,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	1,070,000	1,070,000	
086.290 OPS Wash Bay Expansion	80	750,000	0	0	0	0	0	0	0	0	0	750,000	750,000	
086.255 Civic Centre Building Renovations	68	3,400,000	0	0	0	0	0	0	0	0	0	3,400,000	3,400,000	

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
086.292 Vehicle for Facilities Plumber	55	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000	
086.263 Alexandra Arena Capital Renewal	44	10,300	6,000	853,000	0	128,000	1,800	0	7,000	0	0	1,006,100	1,006,100	
086.266 LRC Capital Renewal Project	23	998,094	0	1,100	2,320	11,887	426,441	124,886	0	32,802	160,237	1,757,767	1,757,767	
086.267 Protective Services Building Capital Renewal	23	87,125	0	2,260	0	747,569	0	0	428,828	33,307	20,173	1,319,262	1,319,262	
086.261 Telford House Facility Rehabilitation	16	35,875	0	0	0	0	15,000	0	0	0	43,000	93,875	93,875	
083.204 Crawler Boom Lift	11	125,000	0	0	0	0	0	0	0	0	0	125,000	125,000	
086.289 OPS Mechanic Bay Expansion	10	140,000	0	0	0	0	0	0	0	0	0	140,000	140,000	
086.262 Civic Centre Capital Renewal		0	0	141,533	0	10,104	0	0	12,801	0	53,796	218,234	218,234	
086.264 Dr. Wood Museum Capital Renewal		0	0	0	0	1,000	0	0	0	0	0	1,000	1,000	
086.275 LRC Second Level Fitness and Office Expansion		0	0	0	600,000	1,700,000	1,700,000	0	0	0	0	4,000,000	0	4,000,000
086.277 LRC Garbage Compactor		0	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
086.278 Additional Parking at Protective Services		0	0	0	0	0	350,000	0	0	0	0	350,000	350,000	
086.283 LRC Cogeneration Project		0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
086.288 Emergency Power Protective Services		0	500,000	0	0	0	0	0	0	0	0	500,000	500,000	
Total: Facility Restorations and Improvements		5,956,394	2,156,000	1,072,893	677,320	2,673,560	2,568,241	199,886	523,629	141,109	352,206	16,321,238	10,821,238	5,500,000
FCSS Capital Program														
085.005 Social Needs Assessment / Genuine Wealth	99	93,000	5,000	0	0	5,000	60,000	0	5,000	0	0	168,000	168,000	
Total: FCSS Capital Program		93,000	5,000	0	0	5,000	60,000	0	5,000	0	0	168,000	168,000	0
Fire Services Capital Program														
089.184 Water and Ice Rescue Equipment	8	5,000	0	0	0	15,000	0	0	0	0	0	20,000	20,000	
089.185 Thermal Imaging Camera Upgrade	8	15,000	0	0	0	15,000	0	0	0	15,000	0	45,000	45,000	
089.100 Rescue Equipment		0	0	0	0	45,000	0	0	0	0	0	45,000	45,000	
089.181 Breathing Air Compressor		0	0	85,000	0	0	0	0	0	0	0	85,000	85,000	
089.186 Laundry Equipment Replacement		0	0	6,000	0	0	6,000	0	6,000	0	0	18,000	18,000	
089.187 SCBA Replacement		0	0	0	0	0	275,000	0	0	0	0	275,000	275,000	
089.188 Wildland Skid Unit		0	0	0	0	0	0	0	25,000	0	0	25,000	25,000	
089.192 Sierra 2		0	100,000	0	0	0	0	0	0	0	0	100,000	100,000	
089.194 Dash Cameras		0	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
Total: Fire Services Capital Program		20,000	150,000	91,000	0	75,000	281,000	0	31,000	15,000	0	663,000	663,000	0
GIS														
104.003 Wayfinding	132	200,000	100,000	0	0	0	0	0	0	0	0	300,000	300,000	
104.001 Aerial Data	128	18,000	20,000	24,000	20,000	18,000	20,000	24,000	20,000	18,000	20,000	202,000	202,000	
Total: GIS		218,000	120,000	24,000	20,000	18,000	20,000	24,000	20,000	18,000	20,000	502,000	502,000	0
Library Capital														
600.003 New Library Shelving and Furniture	129	185,000	0	0	0	0	0	0	0	0	0	185,000	185,000	
600.001 Computers/Technology	85	5,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	95,000	95,000	
600.002 Furniture	43	10,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	55,000	55,000	
Total: Library Capital		200,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	335,000	335,000	0
Office Equipment Replacement Program														
091.150 Equipment Replacement - other	81	28,700	0	70,000	0	0	0	0	70,000	0	0	168,700	168,700	
091.040 Furniture/Workstation Replacement	15	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	
Total: Office Equipment Replacement Program		48,700	20,000	90,000	20,000	20,000	20,000	20,000	90,000	20,000	20,000	368,700	368,700	0
Offsite Levies														
075.045 Transportation - Roads	114	550,000	0	0	0	5,000,000	0	3,000,000	3,000,000	3,000,000	4,000,000	18,550,000	5,550,000	13,000,000
075.054 Annexation Area Roads	114	400,000	0	1,650,000	0	0	580,000	4,000,000	0	0	0	6,630,000	2,630,000	4,000,000
075.062 Traffic Signals - Highway 2a	114	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000	
075.063 Traffic Signals - Grant MacEwan and Blackgold Drive	114	30,000	290,000	0	0	0	0	0	0	0	0	320,000	320,000	
075.055 Highway 2a Realignment	110	3,750,000	0	0	0	0	0	0	0	0	0	3,750,000	3,750,000	
075.056 North Spine Road	110	5,000,000	0	0	0	0	4,000,000	0	0	0	0	9,000,000	9,000,000	
075.057 46 Street Widening	110	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000	
075.044 ROW Land Purchase	104	75,500	405,000	840,000	0	0	0	0	0	0	0	1,320,500	1,320,500	
075.051 Annexation Area Lift Station and Forcemain	102	2,750,000	0	0	0	0	0	0	0	0	0	2,750,000	2,750,000	
075.034 Water Reservoir		0	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000	
075.043 West Lift Station		0	0	0	0	575,000	0	0	0	0	0	575,000	575,000	
075.046 Trunk Water Mains		0	450,000	0	0	1,800,000	1,375,000	0	0	0	0	3,625,000	3,625,000	

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
075.050 65 Ave		0	0	0	5,280,000	0	0	1,082,000	3,980,000	0	0	10,342,000	5,280,000	5,062,000
075.053 Annexation Area Water Reservoir		0	0	0	0	0	0	0	800,000	7,200,000	0	8,000,000	0	8,000,000
075.058 South Boundary Road (TWP 493)		0	250,000	2,400,000	0	0	0	0	0	0	0	2,650,000	2,650,000	0
075.059 43 Street Widening		0	0	200,000	1,600,000	0	0	0	0	0	0	1,800,000	1,800,000	0
075.060 Grant MacEwan Construction #20		0	0	60,000	700,000	0	0	0	0	0	0	760,000	760,000	0
075.061 Grant MacEwan Construction #60		0	0	200,000	1,600,000	0	0	0	0	0	0	1,800,000	1,800,000	0
Total: Offsite Levies		14,705,500	8,695,000	5,350,000	9,180,000	7,375,000	5,955,000	8,082,000	7,780,000	10,200,000	4,000,000	81,322,500	51,260,500	30,062,000

Parks Development Capital - Growth Related Project														
102.040 Spray Park at Alexandra Park	129	65,000	10,000	2,500	0	0	0	0	0	0	0	77,500	77,500	0
102.012 Streetscape Development	123	30,000	30,000	30,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	255,000	255,000	0
102.024 John Bole Field Facility	122	400,000	0	0	0	0	0	0	0	0	50,000	450,000	450,000	0
102.044 Public Art Project	121	40,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	160,000	160,000	0
102.002 Alexandra Park Redevelopment	120	120,000	0	0	0	0	0	0	0	0	0	120,000	120,000	0
102.051 Telford Lake Multiway	107	200,000	0	0	700,000	350,000	0	0	0	0	0	1,250,000	1,250,000	0
102.052 Lede Park BMX Track	107	325,000	0	0	0	0	0	0	0	0	0	325,000	325,000	0
102.053 Lede Park Beach Volleyball	107	225,000	0	0	0	0	0	0	0	0	0	225,000	225,000	0
102.008 Community Sign Replacement	85	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	0
102.054 Lede Park Washrooms	64	550,000	0	0	0	0	0	0	0	0	0	550,000	550,000	0
102.049 Telford Lake Rowing Facilities	52	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000	0
102.050 North Telford Rec Land Development	46	500,000	250,000	250,000	0	0	0	0	0	0	0	1,000,000	1,000,000	0
102.027 Lede Park Improvements	46	35,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,285,000	2,285,000	0
102.043 Community Parks Parking Lot Improvements	14	450,000	0	300,000	150,000	200,000	200,000	250,000	250,000	300,000	0	2,100,000	2,100,000	0
102.039 LRC Additional Parking		0	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000
102.041 Lions Club Outdoor Rink		0	0	0	0	0	40,000	0	0	0	0	40,000	40,000	0
102.045 Outdoor Rinks		0	25,000	540,000	0	0	0	25,000	540,000	0	0	1,130,000	1,130,000	0
102.046 POST PLAN (Parks Open Space & Trail Master plan)		0	200,000	0	0	0	0	0	0	0	0	200,000	200,000	0
102.019 Cultural Village		0	0	0	20,000	0	0	0	20,000	0	0	40,000	40,000	0
102.033 Lede Park Road		0	0	150,000	1,700,000	0	0	0	0	0	0	1,850,000	1,850,000	0
102.038 Fred Johns Shelter		0	235,000	0	0	0	0	0	0	0	0	235,000	235,000	0
Total: Parks Development Capital - Growth Related		3,450,000	1,050,000	2,042,500	2,870,000	835,000	540,000	560,000	1,110,000	585,000	350,000	13,392,500	12,892,500	500,000

Parks Development Capital - Sustainability Project														
103.001 Multiway Development	71	500,000	250,000	215,000	860,000	490,000	215,000	215,000	215,000	215,000	215,000	3,390,000	3,390,000	0
103.003 Playground Equipment	71	202,000	502,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,704,000	2,704,000	0
103.005 Park Enhancement Program	58	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000	0
Total: Parks Development Capital - Sustainability Project		727,000	777,000	490,000	1,135,000	765,000	490,000	490,000	490,000	490,000	490,000	6,344,000	6,344,000	0

Planning Department Capital Program														
079.141 City Land Bank Analysis	125	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	0
079.140 Infrastructure Investment Strategy	114	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000	0
079.136 AVPA Planning Implications Review	98	50,000	50,000	0	0	0	0	0	0	0	0	100,000	100,000	0
079.138 West Campus Planning/Co-Ownership	59	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	0
079.135 Annexation Strategy & Implementation	54	370,000	305,000	320,000	290,000	0	0	0	0	0	0	1,285,000	1,285,000	0
079.142 Capital Region Board Projects	6	13,100	0	0	0	0	0	0	0	0	0	13,100	13,100	0
079.143 Vehicle for Safety Codes Officer	5	28,000	0	0	0	0	0	0	0	0	0	28,000	28,000	0
079.030 Intermunicipal Development Plan		0	150,000	0	0	0	0	175,000	0	0	0	325,000	325,000	0
079.040 Municipal Development Plan		0	300,000	0	0	0	0	350,000	0	0	0	650,000	650,000	0
079.060 Land Use Bylaw		0	0	0	175,000	0	0	0	0	200,000	0	375,000	375,000	0
079.124 Attainable Housing Strategy Development		0	0	0	0	0	10,000	0	0	0	0	10,000	10,000	0
079.128 Telford Lake Area Redevelopment Plan		0	0	0	25,000	0	0	0	0	25,000	0	50,000	50,000	0
079.132 Long Term Financial Sustainability Plan		0	0	0	30,000	0	0	30,000	0	0	30,000	90,000	90,000	0
079.134 Downtown Redevelopment Plan		0	500,000	500,000	640,000	50,000	50,000	50,000	50,000	50,000	50,000	1,940,000	500,000	1,440,000
Total: Planning Department Capital Program		661,100	1,305,000	820,000	1,160,000	50,000	60,000	605,000	50,000	275,000	80,000	5,066,100	3,626,100	1,440,000

Public Services Capital Program														
080.260 Cemetery Fence Repairs	85	38,000	0	0	0	0	0	0	0	0	0	38,000	38,000	0
080.266 Storm Pond Silt Removal	37	40,000	530,000	0	560,000	0	0	0	0	0	0	1,130,000	1,130,000	0
080.250 Para-Ramps	29	28,154	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	298,154	298,154	0
080.253 Safety Signs	29	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	320,000	320,000	0
080.264 Speed Awareness Signs	28	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000	0

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
080.265 Railroad Fencing	27	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
080.220 Traffic Control Device Improvements	25	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000	
080.231 Parking Lot Improvements	16	75,000	50,000	75,000	50,000	75,000	50,000	75,000	50,000	75,000	75,000	650,000	650,000	
080.232 Multiway Overlays	16	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000	
080.243 Side Walk Replacement Program	16	100,000	70,000	72,100	74,263	76,491	78,786	81,149	83,584	86,091	88,674	811,138	811,138	
080.259 Railway Crossing Rehabilitation	16	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
080.267 Highway 2A / Willow Park Fence	3	125,000	0	0	0	0	0	0	0	0	0	125,000	125,000	
080.247 Cemetery - Columbarium		0	100,000	0	50,000	0	50,000	0	50,000	0	50,000	300,000	300,000	
080.248 Christmas Lights		0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	100,000	100,000	
080.252 Portable Electronic Signs		0	25,000	0	0	25,000	0	0	25,000	0	0	75,000	75,000	
080.254 School Zone Flashing Signals		0	26,000	26,000	0	0	0	0	0	0	0	52,000	52,000	
080.256 Blue Bin Receptacles		0	8,500	0	0	9,000	0	0	0	0	0	17,500	17,500	
080.258 Leduc Entrance Signage		0	90,000	0	0	0	0	0	0	0	0	90,000	90,000	
080.268 Resurface Tennis Courts		0	25,000	0	0	0	0	0	0	30,000	0	55,000	55,000	
Total: Public Services Capital Program		718,154	1,176,500	405,100	986,263	417,491	430,786	388,149	460,584	423,091	465,674	5,871,792	5,871,792	0
Telephone Upgrade														
101.001 Telephone Replacement	85	6,000	0	0	100,000	0	0	0	0	0	0	106,000	106,000	
Total: Telephone Upgrade		6,000	0	0	100,000	0	0	0	0	0	0	106,000	106,000	0
Wastewater Capital Program														
082.041 Recreation Vehicle Dump Site	113	20,000	0	250,000	0	0	0	0	0	0	0	270,000	270,000	
082.044 New Sanitary Lateral Augers	70	13,000	0	0	0	0	0	0	0	0	0	13,000	13,000	
082.010 Wastewater Mainline Upgrading/Repair	37	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000	
082.030 Infiltration Reduction Program	37	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
082.040 Service Connection Repair	37	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
082.043 Confined Space Entry Equipment	2	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000	
082.042 Lift Station Upgrades		0	47,100	0	0	0	0	0	0	0	0	47,100	47,100	
Total: Wastewater Capital Program		188,000	177,100	380,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,655,100	1,655,100	0
Water Department Capital Program														
081.086 Water Meter Tower 2	50	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000	
081.070 Distribution System Upgrades-Contract	31	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000	
081.080 Reservoir Improvements	31	105,000	0	396,500	670,000	0	0	0	0	0	0	1,171,500	1,171,500	
081.083 Water Meter Annual Purchases	31	228,094	234,936	241,984	249,244	256,721	264,423	272,356	280,526	288,942	297,610	2,614,836	2,614,836	
081.085 Tamper for Backhoe	16	15,000	0	0	0	0	0	0	0	0	0	15,000	15,000	
Total: Water Department Capital Program		538,094	274,936	678,484	959,244	296,721	304,423	312,356	320,526	328,942	337,610	4,351,336	4,351,336	0
Total: Main		40,737,089	28,402,183	19,474,977	27,957,627	22,944,872	18,642,750	27,569,391	33,266,539	30,677,342	13,601,990	263,274,760	190,951,860	72,322,900
Total Expense		40,737,089	28,402,183	19,474,977	27,957,627	22,944,872	18,642,750	27,569,391	33,266,539	30,677,342	13,601,990	263,274,760	190,951,860	72,322,900
Signifies Unfunded			1,500,000	1,000,000	2,465,000	2,616,900	2,663,000	15,535,000	21,602,000	20,891,000	4,050,000			72,322,900

City of Leduc 2015 Capital and One Time Projects Funding

Capital Engineering (Road Program)	2015 Cost	Basic Capital	MSI Grant	NDCC	Recreation Levy Reserve	Road Reserve	Unfunded
077.290 - Lane Paving Program	125,000					125,000	-
077.485 - Capital Engineering	70,000					70,000	-
077.498 - Arterials	1,340,000	1,340,000					-
077.539 - Willow Park	556,000	556,000					-
077.527 - MPMA- Data Collection	15,000					15,000	-
077.552 - 50 Ave - 46 Street Intersection Upgrades	2,800,000	590,000	1,640,000	570,000			-
077.559 - Airport Road	500,000	500,000					-
077.560 - Traffic Signal Upgrades	350,000		350,000				-
077.561 - Street Lights	110,000					110,000	-
077.569 - Parking Lot Improvements	600,000		350,000		150,000	100,000	-
Total: Basic Capital Engineering [Road Program]	6,466,000	2,986,000	2,340,000	570,000	150,000	420,000	-

Capital Engineering Program	2015 Cost	MSI Grant	NDCC	Road Reserve	Sewer Reserve	Water Reserve	Unfunded
076.160 - Snow Storage Sites	1,000,000		1,000,000				-
076.180 - Infrastructure Asset Analysis - Engineering	150,000				75,000	75,000	-
076.191 - Utility System Improvements	300,000	300,000					-
076.196 - West Campus Fire Hall Site Servicing	1,000,000	1,000,000					-
076.198 - Annexation Area Sanitary Trunk Main Oversize	700,000	700,000					-
076.199 - Flow Monitoring	50,000				50,000		-
076.292 - Fire Hall Offsite Levy	200,000			200,000			-
Total: Capital Engineering Program	3,400,000	2,000,000	1,000,000	200,000	125,000	75,000	-

Bylaw Capital Program	2015 Cost	Information Systems Reserve	Studies Reserve	Unfunded
095.028 - Enforcement Technology (IT)	30,000	30,000		-
095.029 - Regional Enforcement Assessment	50,000		50,000	-
Total: Bylaw Capital Program	80,000	30,000	50,000	-

Computer Services Capital Program	2015 Cost	General Contingency Reserve	Information Systems Reserve	Unfunded
015.160 - Network Renewal (Evergreen)	15,000		15,000	-
015.180 - Desktop Computer Renewal (Evergreen) - Hardware	114,700	114,700		-
015.186 - Server Renewal (Evergreen) - Hardware	45,000		45,000	-
015.280 - Desktop Computer Renewal (Evergreen) - Software	12,000		12,000	-
015.286 - Server Renewal (Evergreen) - Software	32,800		32,800	-
015.291 - Email Upgrade	29,000		29,000	-
015.292 - System Backup Upgrade	4,000		4,000	-
Total: Computer Services Capital Program	252,500	114,700	137,800	-

eGovernment Strategies	2015 Cost	General Contingency Reserve	Information Systems Reserve	NDCC	Unfunded
092.240 - Financial Package Implementation	20,000		20,000		-
092.355 - Content Management Software	100,000	100,000			-
092.360 - IT Governance	80,000	80,000			-
092.361 - Business Management Software (CAMMS)	228,600	228,600			-
092.364 - HR / Payroll System	10,000	10,000			-
092.368 - Asset Management	537,547			537,547	-
Total: eGovernment Strategies	976,147	418,600	20,000	537,547	-

Environmental Services Capital Program	2015 Cost	Engineering Capital Reserve	Unfunded
078.050 - Environmental Plan Initiatives	14,500	14,500	-
078.054 - Annual Cart Purchases	33,000	33,000	-
Total: Environmental Services Capital Program	47,500	47,500	-

City of Leduc 2015 Capital and One Time Projects Funding

Equipment Services Capital Program	2015 Cost	Equipment Replacement Reserve	MSI Grant	Protective Serv Fleet Reserve	Public Serv Capital Reserve	Unfunded
083.138 - Half-ton for Facilities Technician	68,000	68,000			-	-
083.143 - Olympia	120,000	120,000			-	-
083.145 - Planning Truck	70,000	70,000			-	-
083.154 - Snow Blower	140,000	140,000			-	-
083.159 - Turf Mower	100,000	100,000			-	-
083.167 - Fire Engines	30,000			30,000	-	-
083.172 - Vacuum/Flusher Unit	498,000		498,000		-	-
083.175 - One Tons for Public Services	62,000	62,000			-	-
083.196 - Ambulance Subject to AHS	180,000	180,000			-	-
083.206 - Fleet Services Service Truck	117,000				117,000	-
Total: Equipment Services Capital Program	1,385,000	740,000	498,000	30,000	117,000	-

Facilities - Major Facilities	2015 Cost	MSI Grant	Unfunded
087.137 - Land Acquisition - Sub to Facility and FSMP	600,000	600,000	-
Total: Facilities - Major Facilities	600,000	600,000	-

Facilities Restoration and Improvements	2015 Cost	Facilities Reserve	General Contingency Reserve	MSI Grant	Unfunded
083.204 - Crawler Boom Lift	125,000		125,000		-
086.255 - Civic Centre Building Renovations	3,400,000		2,100,000	1,300,000	-
086.261 - Telford House Facility Rehabilitation	35,875	35,875			-
086.263 - Alexandra Arena Capital Renewal	10,300	10,300			-
086.266 - LRC Capital Renewal Project	998,094		998,094		-
086.267 - Protective Services Building Capital Renewal	87,125		87,125		-
086.289 - OPS Mechanic Bay Expansion	140,000		140,000		-
086.290 - OPS Wash Bay Expansion	750,000			750,000	-
086.292 - Vehicle for Facilities Plumber	40,000		40,000		-
087.145 - Capital Equipment Renewal LRC	370,000		370,000		-
Total: Facilities Restoration and Improvements	5,956,394	46,175	3,860,219	2,050,000	-

FCSS	2015 Cost	General Contingency Reserve	Unfunded
085.005 - Social Needs Assessment / Genuine Wealth	93,000	93,000	-
Total: FCSS	93,000	93,000	-

Fire Services Capital Program	2015 Cost	Protective Serv Fleet Reserve	Unfunded
089.184 - Water and Ice Rescue Equipment	5,000	5,000	-
089.185 - Thermal Imaging Camera Upgrade	15,000	15,000	-
Total: Fire Services Capital Program	20,000	20,000	-

GIS	2015 Cost	Information Systems Reserve	Office Equipment Reserve	General Contingency Reserve	Unfunded
104.001 - Aerial Data	18,000	18,000			-
104.003 - Wayfinding	200,000		100,000	100,000	-
Total: GIS	218,000	18,000	100,000	100,000	-

Library Capital	2015 Cost	Library Reserve	Unfunded
600.001 - Computers/Technology	5,000	5,000	-
600.002 - Furniture	10,000	10,000	-
600.003 - New Library Shelving and Furniture	185,000	185,000	-
Total: Library Capital	200,000	200,000	-

Office Equipment Replacement Program	2015 Cost	Office Equipment Reserve	General Contingency Reserve	Unfunded
091.040 - Furniture/Workstation Replacement	20,000	20,000		-
091.050 - Equipment Replacement - Other	28,700		28,700	-
Total: Office Equipment Replacement Program	48,700	20,000	28,700	-

City of Leduc 2015 Capital and One Time Projects Funding

Offsite Levies	2015 Cost	Res/Com Road	Sewer	Unfunded
		Offsite Levy Reserve	Offsite Levy Reserve	
075.044 - ROW Land Purchase	75,500	75,500		-
075.045 - Transportation - Roads	550,000	550,000		-
075.051 - Annexation Area Lift Station and Forcemain	2,750,000		2,750,000	-
075.054 - Annexation Area Roads	400,000	400,000		-
075.055 - Highway 2a Realignment	3,750,000	3,750,000		-
075.056 - North Spine Road	5,000,000	5,000,000		-
075.057 - 46 Street Widening	1,800,000	1,800,000		-
075.062 - Traffic Signals - Highway 2a	350,000	350,000		-
075.063 - Traffic Signals - Grant MacEwan and Blackgold Drive	30,000	30,000		-
Total: Offsite Levies	14,705,500	11,955,500	2,750,000	-

Parks Development Capital - Growth Related Project	2015 Cost	General	Parks	Donations	MSI	Unfunded
		Contingency Reserve	Planning Reserve			
102.002 - Alexandra Park Redevelopment	120,000		120,000			-
102.008 - Community Sign Replacement	10,000		10,000			-
102.012 - Streetscape Development	30,000		30,000			-
102.024 - John Bole Field Facility	400,000		400,000			-
102.027 - Lede Park Improvements	35,000		35,000			-
102.040 - Spray Park at Alexandra Park	65,000	40,000	25,000			-
102.043 - Community Parks Parking Lot Improvements	450,000		450,000			-
102.044 - Public Art Project	40,000		40,000			-
102.049 - Telford Lake Rowing Facilities	500,000	440,000		60,000		-
102.050 - North Telford Rec Land Development	500,000				500,000	-
102.051 - Telford Lake Multiway	200,000		200,000			-
102.052 - Lede Park BMX Track	325,000	325,000				-
102.053 - Lede Park Beach Volleyball	225,000	225,000				-
102.054 - Lede Park Washrooms	550,000	550,000				-
Total: Parks Development Capital - Growth Related Project	3,450,000	1,580,000	1,310,000	60,000	500,000	-

Parks Development Capital - Sustainability Project	2015 Cost	MSI	Parks	Recreation	Unfunded
			Planning Reserve	Levy	
103.001 - Multiway Development	500,000			500,000	-
103.003 - Playground Equipment	202,000	202,000			-
103.005 - Park Enhancement Program	25,000		25,000		-
Total: Parks Development Capital - Sustainability Project	727,000	202,000	25,000	500,000	-

Planning Department Capital Program	2015 Cost	Studies Reserve	General	Unfunded
			Contingency Reserve	
079.135 - Annexation Strategy & Implementation	370,000	370,000		-
079.136 - AVPA Planning Implications Review	50,000	50,000		-
079.138 - West Campus Planning/Co-Ownership	50,000	50,000		-
079.140 - Infrastructure Investment Strategy	100,000	100,000		-
079.141 - City Land Bank Analysis	50,000	50,000		-
079.142 - Capital Region Board Projects	13,100	13,100		-
079.143 - Vehicle for Safety Codes Officer	28,000		28,000	-
Total: Planning Department Capital Program	661,100	633,100	28,000	-

City of Leduc 2015 Capital and One Time Projects Funding

Public Services Capital Program	2015 Cost	General Contingency Reserve	Public Serv Capital Reserve	Road Reserve	Safe Communities Reserve	Storm Drainage	Unfunded
080.220 - Traffic Control Device Improvements	70,000		70,000				-
080.231 - Parking Lot Improvements	75,000		75,000				-
080.232 - Multiway Overlays	100,000		100,000				-
080.243 - Side Walk Replacement Program	100,000		100,000				-
080.250 - Para-Ramps	28,154		28,154				-
080.253 - Safety Signs	32,000				32,000		-
080.259 - Railway Crossing Rehabilitation	50,000			50,000			-
080.260 - Cemetery Fence Repairs	38,000		38,000				-
080.264 - Speed Awareness Signs	10,000				10,000		-
080.265 - Railroad Fencing	50,000		50,000				-
080.266 - Storm Pond Silt Removal	40,000					40,000	-
080.267 - Highway 2A / Willow Park Fence	125,000	125,000					-
Total: Public Services Capital Program	718,154	125,000	461,154	50,000	42,000	40,000	-

Telephone Upgrade	2015 Cost	General Contingency Reserve	Unfunded
101.001 - Telephone Replacement	6,000	6,000	-
Total: Telephone Upgrade Capital Program	6,000	6,000	-

Wastewater Capital Program	2015 Cost	Sewer Reserve	Water Reserve	Unfunded
082.010 - Wastewater Mainline Upgrading/Repair	30,000	30,000		-
082.030 - Infiltration Reduction Program	50,000	50,000		-
082.040 - Service Connection Repair	50,000	50,000		-
082.041 - Recreation Vehicle Dump Site	20,000	20,000		-
082.043 - Confined Space Entry Equipment	25,000		25,000	-
082.044 - New Sanitary Lateral Augers	13,000	13,000		-
Total: Wastewater Capital Program	188,000	163,000	25,000	-

Water Department Capital Program	2015 Cost	Water Reserve	Unfunded
081.070 - Distribution System Upgrades-Contract Services/Equipment	40,000	40,000	
081.080 - Reservoir Improvements	105,000	105,000	
081.083 - Water Meter Annual Purchases	228,094	228,094	
081.085 - Tamper for Backhoe	15,000	15,000	
081.086 - Water Meter Tower 2	150,000	150,000	
Total: Water Department Capital Program	538,094	538,094	-

Total Expense	40,737,089
Funded	40,737,089
Unfunded	0

PRIORITIZATION CRITERIA

	Criteria	Details	Examples
1	Required by legislation or regulation	Project is primarily intended to meet an established legislative or regulatory requirement	Compliance with Building Safety Code; OH & S Code; Environmental Act
2	Improve safety – reduce/eliminate hazards or reduce liabilities	Project is intended to eliminate or reduce a threat to life or improve health and safety for staff and community; maintain or enhance the City's ability to respond to public safety threats; reduce the chance of insurance claims or litigation against the City	Replace playground equipment that is deemed unsafe; modifications to recreational areas to improve safety of users; installation of pedestrian crossing lights; install fence to prevent illegal crossing of highway
3	Maintain integrity of critical systems/ services/facilities	Project is intended to repair/replace/renovate an asset to ensure critical system/service/ facility is able to perform	Replace ambulance or fire truck; IT upgrades to protect emergency communication/operations.
4	Replace/repair/refurbish asset to provide existing level of service	Project is intended to replace/repair/refurbish asset to ensure City is able to continuing provision of existing level of service	Replace building roof; desktop computer renewal; replace utility lines; upgrade exiting sports field.
5	Construct/provide assets to support new growth and development	Project is intended primarily to provide increased infrastructure capacity that will facilitate or support growth and development; or to extend existing services to new neighbourhoods	Construct operations building; Construct additional sports field; construct library addition; construct reservoir.
6	Project directly referenced by Council's strategic plan	Project is intended to meet an initiative identified in the Corporate Strategic Plan	Telford Lake Master Plan; Land Use study for lands adjoining airport; transit project
7	Project to support other City approved plans such as MDP, Downtown Development Plan, etc.	Project is intended to address need identified in city approved plan	Acquire land for parking in support of downtown development plan.
8	Protect City property, private property	Project is intended to prevent damage to city or private property	Install fencing around property
9	Environmental sustainability – payback < 5 years or supported by user fees.	Project supports environmental sustainability and has a payback of less than 5 years or supported by user fees	Replace lighting; replace traffic lights; install dehumidification system in curling rink; blue bag program
10	Environmental sustainability – all others.	Project supports environmental sustainability and has a payback of more than 5 years or may have none	Re-forestation project; transit project
11	Demonstrated and sustained high	Project is initiated or justified by the level of	LRC project

PRIORITIZATION CRITERIA

	public support for projects	public support, as evidenced by some formal means.	
12	Project required by commitment to other party	Project is intended to meet obligation to another party such as province, other municipality, or community group.	Traffic lights at Airport road (County); attainable housing
13	Improve staff working conditions	Project is intended to improve staff working conditions	Renovations to introduce additional lighting; equipment modifications to improve working environment (cabs)
14	Improve efficiency or effectiveness of internal processes	Project is intended primarily to improve the efficiency or effectiveness of service delivery	Purchase patching truck;
15	Provide new/enhanced community-wide facilities or services	Project is intended primarily to provide the community at large with new or improved facilities to improve quality of life. Distinguish from # 5 in that these projects are not intended to support growth by extending existing services to a larger population.	Construct golf course; construct rowing center
16	Upgrade or replace assets to meet new service level	Project is intended primarily to replace or upgrade an asset, increasing capacity or function to increase the level of service to the public	
17	Support plan of community groups	Project is intended to meet the needs of a community group representing a fraction of the overall public.	Construct ceramics club, construct admin facilities for rowing club
18	City funding to match grant funding	Project is intended to capitalize on opportunity for grant funding	Eco-industrial park
19	City funding as part of a partnership opportunity	Project is intended to capitalize on partnership opportunity.	Transit project

City of Leduc
10 Year Reserve Balances Summary
In Thousands ('000's)

Reserve	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
GENERAL CONTINGENCY RESERVE	1,394	738	1,499	1,423	1,260	1,058	968	866	635	595
RESERVE FOR CELEBRATIONS	144	157	170	183	196	209	222	235	248	261
MILL RATE STABILIZATION	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
RESERVE FOR SNOW REMOVAL	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164	1,164
SPORTS TOURISM	60	80	100	120	140	160	180	200	220	240
RESERVE FOR FUTURE EXPENDITURES - STUDIES	1,018	328	451	88	193	289	-131	-22	-139	-30
RESERVE FOR CENSUS AND ELECTIONS	69	89	34	54	74	94	59	79	99	119
Subtotal	4,943	3,650	4,512	4,126	4,121	4,068	3,556	3,616	3,321	3,443
INFORMATION SYSTEM RESERVE	113	92	109	80	75	92	110	101	114	131
FIXED COMMUNICATIONS RESERVE (Office equipment)	164	198	261	244	279	417	560	635	780	925
FIRE COMMUNICATION RESERVE	98	109	120	129	142	154	167	180	192	203
PROTECTIVE SERVICES LARGE EQUIPMENT RESERVE	882	497	690	886	1,091	1,066	1,377	1,640	1,939	2,253
ROAD RESERVE	1,104	1,532	1,817	1,174	1,739	2,477	2,798	3,509	4,570	5,642
P. S. EQUIPMENT REPLACEMENT RESERVE	77	498	1,159	1,227	1,401	1,556	1,509	2,049	2,407	3,035
PUBLIC SERVICES CAPITAL RESERVE	125	103	82	111	90	80	62	50	9	-25
SAFE COMMUNITIES	452	532	634	772	895	1,051	1,214	1,350	1,508	1,664
STORM DRAINAGE	2,189	2,160	2,626	1,419	1,870	2,346	2,843	3,351	3,859	4,364
WATER RESERVE	547	883	646	950	1,275	1,694	2,055	2,500	2,871	3,308
SEWER RESERVE	78	258	89	267	352	546	643	849	952	1,159
WASTE MINIMIZATION RESERVE (Engineering)	102	62	188	358	484	669	782	940	1,122	1,314
CASH IN LIEU OF MUNICIPAL RESERVE	2,864	3,015	3,127	3,224	3,347	3,490	3,640	3,769	3,882	3,980
PROPERTY SALE PROCEEDS RESERVE	1,425	1,501	1,556	1,605	1,666	1,737	1,812	1,876	1,932	1,981
RECREATION LEVY - DUE TO CITY	44	7	2	168	391	359	382	354	372	346
CEMETERIES RESERVE	43	77	111	146	183	223	264	305	345	385
RESERVE FOR ART ACQUISITION	16	15	16	15	15	14	14	13	13	12
RESERVE FOR LEDE ROOM	5	6	6	5	6	7	7	7	7	7
FACILITIES RESERVE	-59	429	823	1,100	601	540	795	843	1,271	1,495
PARKS PLANNING CAPITAL RESERVE	897	311	405	180	345	858	1,447	2,028	2,653	3,220
RESERVE FOR LIBRARY EQUIPMENT	602	633	657	677	704	733	765	792	815	836
HPN MONUMENT FEES	28	40	51	63	75	89	102	116	130	143
DEVELOPER CONTRIBUTION	1,611	1,931	2,214	2,283	2,371	2,471	2,577	2,669	2,749	2,818
OFFSITE LEVIES	7,820	15,524	18,859	12,208	7,248	3,541	5,635	7,779	9,953	12,149
DOWNTOWN PROGRESS ASSOCIATION RESERVE	98	123	147	172	198	227	256	285	314	342
ECONOMIC DEVELOPMENT RESERVE	2	2	2	2	3	3	3	3	3	3
PUBLIC TRANSIT	20	19	21	20	22	22	24	25	25	26
Subtotal	21,347	30,557	36,418	29,485	26,868	26,462	31,843	38,018	44,787	51,717
Total	26,290	34,207	40,930	33,611	30,989	30,530	35,399	41,634	48,108	55,160



City Manager and Council

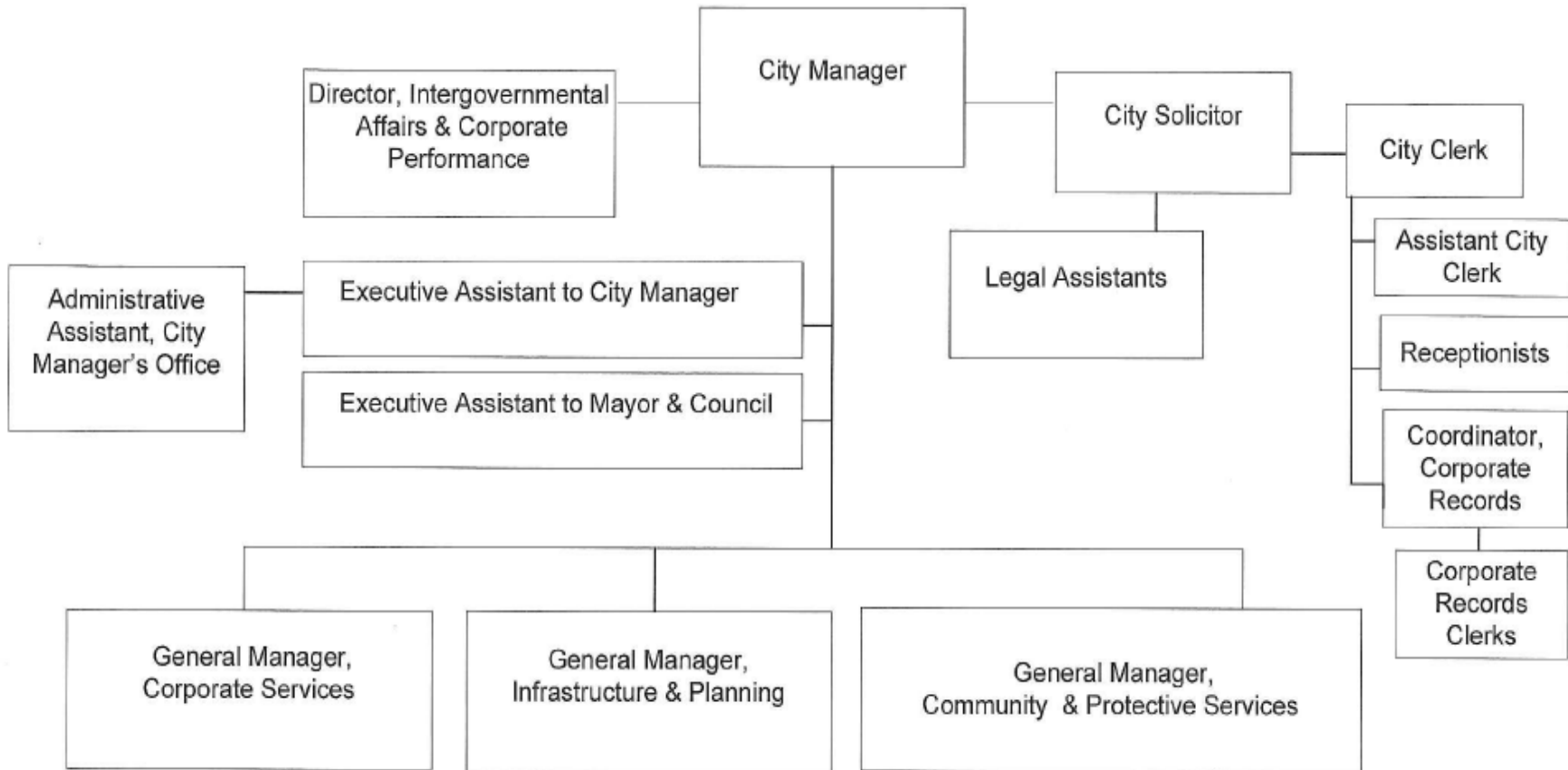




**2015 Operational Plan -
City Manager and Council**



Office of the City Manager Organizational Chart



Metrics	Council & Mayor	Executive	Inter-governmental Affairs	Legal Services	Office of the City Clerk	Total
Staff – Full Time Equivalent (FTE) *	0.0	3.5	1.6	3.0	8.5	16.6
Total Revenue	\$0	\$0	\$0	\$0	\$8,200	\$8,200
Total Expenditures	\$512,920	\$538,281	\$308,071	\$585,620	\$806,282	\$2,751,174
Net of Revenue Over Expenditures	(\$512,920)	(\$538,281)	(\$308,071)	(\$585,620)	(\$798,082)	(\$2,742,974)
Total Interfund Transfers	\$7,000	\$0	\$103,093	\$50,000	(\$25,500)	\$134,593
Net Surplus (Deficit)	(\$505,920)	(\$538,281)	(\$204,978)	(\$535,620)	(\$823,582)	(\$2,608,381)
Capital Budget	\$0	\$0	\$0	\$0	\$0	\$0

* Full Time Equivalent (FTE) is a common measure of staff levels and is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee. For example, if an employee worked 4 days out of 5, the FTE would be equal to 0.8.

City Manager’s Office Service Profiles for 2015

City Manager’s Office

Executive Administration

Description:

Co-ordination and delivery of executive team and senior management functions.

Primary Outcome:

8.4 *We are a performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing.

Business Unit: CM - City Manager's Office

Intergovernmental Affairs and Corporate Planning

Advocacy and Stakeholder Relations

Description:

Through this service, key strategic relationships are developed, maintained and leveraged to ensure the City of Leduc's interests are represented. It further seeks to ensure that council and administration are well apprised of the opportunities and challenges to municipal success.

Outputs:

- Establishes and maintains productive relationships with other levels of government and stakeholders.
- Establishes and directs process to ascertain council direction in policy matters.
- Identify opportunities and provides supports to council and administration for promoting the city's interests with stakeholders and in consultations.
- Monitors issues and acts as an information conduit to and between stakeholders.
- Participates and promotes city interests in relevant stakeholder events and functions.

Primary Outcome:

5.1 Strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: CM - Intergovernmental Affairs and Corporate Planning

Corporate Planning

Description:

This service guides the development of the City of Leduc's overarching strategic plan as set by council.

Outputs:

- Oversees the development and review of council's strategic plan including reporting on outcomes.
- Facilitates the implementation of the strategic plan into other planning processes.

Primary Outcome:

8.4 *We are a performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing.

Business Unit: CM - Intergovernmental Affairs and Corporate Planning

Project Management

Description:

This service encompasses special projects and the identification, management and outcomes from grant-based programs as appropriate.

Outputs:

- Manages identified projects and related contracts.
- Identifies opportunities to celebrate the city's accomplishments.
- Identifies and disseminates potential grant fund opportunities.
- Facilitates the preparation of grant applications with the pertinent internal expertise.

Primary Outcome:

4.3 Develop a plan to market City of Leduc (tell our story)

Business Unit: CM - Intergovernmental Affairs and Corporate Planning

City Clerk

Boards and Committees

Description:

Provide support to Boards and Committees including maintaining a listing of all Boards and Committees and the appointed members, tracking the terms of board appointments and the expiry dates, recruitment of new members, and ordering and preparing gifts for all Board members.

Outputs:

- Maintain a listing of Boards & Committees and the appointed members
- Track the terms of board appointments and the expiry dates
- Recruit for members of the public to participate as a Board Member when vacancies become available
- Provide the Board Selection Committee with applications received for their review
- The Committee provides recommendations for appointments to Council for approval
- The Board Selection Committee consists of the Mayor & the 2 Alderman who were appointed as Council representatives to the Board during the Organizational Meeting
- Order & prepare gifts for all Board members to be distributed by Council members at the end of each year

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: LS - City Clerk

Bylaws

Outputs:

- Provide staff with Bylaw numbers when a new Bylaw is required
- “Records” maintain an Index for all Bylaws
- An index has been prepared that categorizes Bylaws as current, expired and repealed
- Administration will review Bylaws on a continual basis for any necessary amendments
- Provide assistance to staff in preparation of the Bylaw if necessary
- Ensure Bylaws are signed by the Mayor once third reading is approved
- Bylaws are retained electronically and in the vault for safe keeping
- Post Bylaws that pertain to residents on the Website

Primary Outcome:

8.5 *Council and Administration interface is effective

Business Unit: LS - City Clerk

Census

Description:

Conduct yearly census for municipal planning and grant opportunities including recruitment and management of enumerators, and all data.

Outputs:

- Conduct a yearly census for municipal planning & grant opportunities
- Provide residents with an on-line option of participating in the census
- Hire enumerators and 1 Assistant Census Coordinator to obtain census information from residents who did not participate on-line
- Manage the data entry into the in-house data base
- Planning & Development prepares the Census Statistical Report from the raw data
- A Population Affidavit is forwarded to Alberta Municipal Affairs for their approval

Primary Outcome:

6.5 Maintain City of Leduc's attractive and competitive tax advantage

Business Unit: LS - City Clerk

Council Secretariat Structure

Description:

Provide support to Council by preparing agenda packages for the Committee-of-the-Whole and Regular Council meetings for Council and staff, transcribing minutes for each meeting for approval at a subsequent Regular Council Meeting, maintenance and storing of Minutes, and posting agenda packages and minutes on the website.

Outputs:

- Prepare agenda packages for the Committee-of-the-Whole and Regular Council meetings for Council & Staff
- Two agenda packages are prepared for Regular Council each month
- Three agenda packages are prepared for Committee-of-the-Whole each month
- Transcribe minutes for each meeting for approval at a subsequent Regular Council Meeting
- Post agenda packages on the website once provided to Council
- Post minutes on the website within 2 days of being approved at a Regular Council meeting

Primary Outcome:

8.5 *Council and Administration interface is effective

Business Unit: LS - City Clerk

Election

Description:

Conduct the municipal election every four years in accordance with the Local Authorities Election Act for the City and School Boards.

Outputs:

- Conduct the municipal election in accordance with the Local Authorities Election Act for the City and the School Boards if necessary
- Elections are conducted every 4 years
- The next election is scheduled for October 16, 2017
- Council provides approval of resolutions & bylaws that are mandatory and / or discretionary as stipulated in the Local Authorities Election Act
- A Returning Officer & 122 staff are hired to work at the Polling Stations for Advance Poll, Incapacitated/Institutional and Election Day
- Ballot Count Results are entered into the IT System which updates totals constantly

- Unofficial results are posted on the City's website during Election night for both City Council & School Board Trustees
- Official results are forwarded to Alberta Municipal Affairs in the specified time frame as outlined in the Local Authorities Election Act

Primary Outcome:

8.5 *Council and Administration interface is effective

Business Unit: LS - City Clerk

Freedom of Information and Protection of Privacy (FOIPP)

Description:

Management of Freedom of Information & Protection of Privacy (FOIP) requests.

Outputs:

- When FOIP requests are received the requests are processed in accordance with requirements of the Freedom of Information & Protection of Privacy Act
- Over the past four years two requests were processed

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - City Clerk

Municipal Policy Handbook

Outputs:

- Responsible for maintaining the Municipal Policy Handbook
- On-going review of Municipal Policies
- All originals are kept in the vault
- All Departments are provided with a copy of each policy
- Policies are provided to Staff on the Intranet

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - City Clerk

Petitions

Outputs:

- Receive petitions from City residents for local improvement requests

- Determine if the petition is valid or invalid
- Engineering and/or the Planning Departments prepare local improvement information for the petitioners
- If petitioners decide to proceed a Bylaw is drafted

Primary Outcome:

8.5 *Council and Administration interface is effective

Business Unit: LS - City Clerk

Support to Quasi-Judicial Boards

Description:

Provide support to the Subdivision & Development Appeal Board and the Local & Composite Assessment Review Boards including scheduling hearings, preparing correspondence for hearing packages, advertising hearings and notifying local residents as required, and preparing orders, decisions and minutes of the hearings.

Outputs:

- Schedule hearings for appellants & complainants in compliance with legislative requirements
- Prepare correspondence for hearing packages for both Boards
- Advertise Subdivision & Development Appeal Board hearings in the local newspaper and send letters to local residents within a 200 ft. radius
- Prepare orders, decisions & minutes of the hearings for both the Subdivision & Development Appeal Board & Local & Composite Assessment Review Boards
- The number of hearings for both Boards fluctuates each year depending on development permits and the tax millrate
- On average twenty assessment complaints are received each year with only 1 to 6 escalating to a Review Board Hearing
- All assessment complaints must be processed in accordance with Provincial Legislation even though the complainant may withdraw the complaint
- More development appeal hearings are held than subdivision appeals. Appeals range from 5 to 15 per year.
- Hearings for development or subdivision appeals must be completed within 30 days of receiving the appeal

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: LS - City Clerk

Legal Services

Interpretation of Municipal Legislation and Development of Bylaws

Description:

Interpret governing municipal legislation, particularly interpretation of issues arising out of the Municipal Government Act and monitor legislative changes and developments in case law as it affects municipalities.

Outputs:

- Ongoing

Primary Outcome:

8.5 *Council and Administration interface is effective

Business Unit: LS - Legal Services

Legal Advice and Representation

Description:

Services include legal opinions, drafting documents and representing the City's legal position in matters which may ultimately be adjudicated by a Court, Board or other tribunal.

Outputs:

- As required

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - Legal Services

Management of Legal Services

Description:

- Budget Development
- Organizational Capacity
- Occupational Health and Safety (OH&S)
- Operational Plan Development
- Budget Cost Tracking
- Interdepartmental Communication

Outputs:

- Ongoing

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - Legal Services

Management of Legal Services Requests

Description:

Provide expertise and support to City departments on all legal services requests including representing the City of Leduc with external counsel, maintaining a database of legal precedents, documents, agreements, articles and opinions, and the review and approval of contracts.

Outputs:

- As required

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - Legal Services

Risk Management

Description:

Develop and implement risk management protocols and circulate risk management information to functional areas. Monitor corporate actions and operations for compliance with legislated requirements in the delivery of programs and services. Ongoing relationship development with other municipalities and the Canadian Bar Association to keep abreast of relevant legislative changes.

Outputs:

- Ongoing

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: LS - Legal Services

Receptionist Services

Description:

Provide reception services to staff and visitors including greeting residents and visitors coming to City Hall, managing phone calls, processing of mail, programming and maintenance of cell phones for staff, meeting room bookings for Civic

Centre, and maintaining the corporate calendar. Provide assistance with the preparation of Council & Committee-of-the-Whole agenda packages.

Outputs:

- Greet residents & visitors coming to City Hall
- Provide receptionist services to the public & staff both by phone and in person
- Process all incoming & outgoing mail
- Responsible for the programming and maintenance of cell phones for staff
- Responsible for meeting room bookings within the Civic Centre
- Maintain the “1 Calendar” for the Community
- Maintain the Corporate Calendar for internal staff
- Provide assistance with the preparation of Council & Committee-of-the-Whole agenda packages

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - Reception

Records Management

Environmental Site Assessments and Property Searches

Outputs:

- Process all environmental & property site searches
- Requests from external clients are received by “Records” and distributed to Planning, Engineering, Fire Services and the Tax Department, if necessary
- The internal departments provide a response to Records who in turn collects and forwards the information to the client within a thirty day time frame
- Requests vary from 1 to 3 per month

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - Records Management

Records and Information Management

Description:

Management and maintenance of corporate records and information including entering internal and external correspondence into the data base system, ensuring all critical documents are scanned and attached to the Records System (RecFind), and managing deposits and retrievals from the City's records storage facility.

Outputs:

- Entering internal & external correspondence into the data base system as per the Classification Schedule
- Ensuring all critical documents (bylaws, minutes, contracts, agreements & reports) are scanned and attached to the Records System (RecFind) for easy access and safekeeping
- On a regular basis records are deposited & retrieved from the City's storage facility – Iron Mountain

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: LS - Records Management

Operating Budget Summary - CITY MANAGER & COUNCIL

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Sale of Services	0	0	5,917	5,700	8,200	8,200	20,048
Total Revenues	0	0	5,917	5,700	8,200	8,200	20,048
Expenditures							
Employee Benefits	132,448	133,448	232,423	329,629	335,171	322,925	322,930
Salaries & Wages	1,169,492	1,050,347	1,472,677	1,777,924	1,796,989	1,741,069	1,741,069
Total Staff Costs	1,301,940	1,183,794	1,705,100	2,107,552	2,132,160	2,063,994	2,063,999
Contract Services	162,218	107,528	71,931	273,300	262,800	265,800	315,750
General Services	659	494	985	800	900	900	950
Grants to Organizations	32,654	31,445	28,003	32,500	32,500	32,500	32,500
Materials & Supplies	100,818	82,075	147,166	156,157	179,325	171,875	228,970
Training & Development	82,584	100,524	130,924	147,191	143,489	144,350	147,015
Total Operational Costs	378,934	322,065	379,009	609,948	619,014	615,425	725,185
Total Expenditures	1,680,875	1,505,860	2,084,109	2,717,500	2,751,174	2,679,419	2,789,184
Net of Revenue Over Expenditures	(1,680,875)	(1,505,860)	(2,078,192)	(2,711,800)	(2,742,974)	(2,671,219)	(2,769,136)
Net Interfund Transfers							
Transfers to Reserves	(13,000)	(13,000)	0	42,000	(38,500)	(128,500)	(128,500)
Transfers from Reserves	0	0	0	50,000	173,093	62,000	137,152
Total Interfund Transfers	(13,000)	(13,000)	0	92,000	134,593	(66,500)	8,652
"Net Surplus (Deficit)"	(1,693,875)	(1,518,860)	(2,078,192)	(2,619,800)	(2,608,381)	(2,737,719)	(2,760,484)

Operating Budget Summary - Mayor

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	5,522	5,666	5,062	7,390	7,390	7,390	7,390
Salaries & Wages	72,951	74,763	64,819	76,437	76,437	76,437	76,437
Total Staff Costs	78,473	80,429	69,882	83,827	83,827	83,827	83,827
Materials & Supplies	15,728	12,820	6,946	10,000	10,000	10,000	10,000
Training & Development	15,298	15,770	26,953	25,000	25,000	25,000	25,000
Total Operational Costs	31,025	28,590	33,900	35,000	35,000	35,000	35,000
Total Expenditures	109,498	109,018	103,781	118,827	118,827	118,827	118,827
Net of Revenue Over Expenditures	(109,498)	(109,018)	(103,781)	(118,827)	(118,827)	(118,827)	(118,827)
Net Surplus (Deficit)	(109,498)	(109,018)	(103,781)	(118,827)	(118,827)	(118,827)	(118,827)

Operating Budget Summary - Council

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Sale of Services	0	0	75	0	0	0	0
Total Revenues	0	0	75	0	0	0	0
Expenditures							
Employee Benefits	20,784	20,928	18,139	39,594	39,249	39,253	39,258
Salaries & Wages	209,808	215,081	186,374	219,643	219,643	219,643	219,643
Total Staff Costs	230,592	236,009	204,513	259,237	258,892	258,896	258,901
Grants to Organizations	32,654	31,445	28,003	32,500	32,500	32,500	32,500
Materials & Supplies	72,566	53,503	24,376	32,200	50,700	43,200	43,200
Training & Development	32,526	36,448	45,093	48,200	52,000	52,000	52,000
Total Operational Costs	137,747	121,396	97,472	112,900	135,200	127,700	127,700
Total Expenditures	368,338	357,405	301,985	372,137	394,092	386,596	386,601
Net of Revenue Over Expenditures	(368,338)	(357,405)	(301,910)	(372,137)	(394,092)	(386,596)	(386,601)
Net Interfund Transfers							
Transfers to Reserves	(13,000)	(13,000)	0	(13,000)	(13,000)	(13,000)	(13,000)
Transfers from Reserves	0	0	0	0	20,000	12,000	12,000
Total Interfund Transfers	(13,000)	(13,000)	0	(13,000)	7,000	(1,000)	(1,000)
Net Surplus (Deficit)	(381,338)	(370,405)	(301,910)	(385,137)	(387,092)	(387,596)	(387,601)

Operating Budget Summary - City Manager

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	50,133	39,299	30,929	50,127	50,497	50,497	50,497
Salaries & Wages	561,481	379,247	376,186	458,636	460,784	460,784	460,784
Total Staff Costs	611,614	418,545	407,114	508,763	511,281	511,281	511,281
Materials & Supplies	3,488	2,516	2,936	3,400	3,700	3,700	3,700
Training & Development	18,330	29,238	24,503	33,890	23,300	25,640	26,140
Total Operational Costs	21,818	31,754	27,438	37,290	27,000	29,340	29,840
Total Expenditures	633,432	450,299	434,553	546,053	538,281	540,621	541,121
Net of Revenue Over Expenditures	(633,432)	(450,299)	(434,553)	(546,053)	(538,281)	(540,621)	(541,121)
Net Surplus (Deficit)	(633,432)	(450,299)	(434,553)	(546,053)	(538,281)	(540,621)	(541,121)

Operating Budget Summary - Intergovernmental Affairs

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	21,540	19,334	37,674	46,096	46,213	27,068	27,068
Salaries & Wages	109,446	100,411	173,173	195,126	195,532	111,584	111,584
Total Staff Costs	130,986	119,744	210,846	241,222	241,746	138,653	138,653
Contract Services	18,927	26,278	0	60,000	50,000	50,000	50,000
Materials & Supplies	777	3,781	2,560	1,625	2,025	2,025	2,025
Training & Development	8,406	6,381	13,369	9,550	14,300	14,300	14,300
Total Operational Costs	28,110	36,441	15,929	71,175	66,325	66,325	66,325
Total Expenditures	159,096	156,185	226,775	312,397	308,071	204,978	204,978
Net of Revenue Over Expenditures	(159,096)	(156,185)	(226,775)	(312,397)	(308,071)	(204,978)	(204,978)
Net Interfund Transfers							
Transfers from Reserves	0	0	0	0	103,093	0	0
Total Interfund Transfers	0	0	0	0	103,093	0	0
Net Surplus (Deficit)	(159,096)	(156,185)	(226,775)	(312,397)	(204,978)	(204,978)	(204,978)

Operating Budget Summary - Legal Services

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	34,470	48,220	56,892	70,252	69,838	69,838	69,838
Salaries & Wages	215,806	280,846	270,243	305,305	302,903	302,903	302,903
Total Staff Costs	250,275	329,066	327,135	375,557	372,740	372,740	372,740
Contract Services	143,291	81,250	62,285	184,250	187,000	190,000	195,000
General Services	659	494	985	800	900	900	950
Materials & Supplies	8,260	9,455	7,421	8,767	8,950	9,000	9,045
Training & Development	8,025	12,687	14,263	15,961	16,030	14,110	16,275
Total Operational Costs	160,235	103,885	84,953	209,778	212,880	214,010	221,270
Total Expenditures	410,510	432,951	412,088	585,335	585,620	586,750	594,010
Net of Revenue Over Expenditures	(410,510)	(432,951)	(412,088)	(585,335)	(585,620)	(586,750)	(594,010)
Net Interfund Transfers							
Transfers from Reserves	0	0	0	50,000	50,000	50,000	50,000
Total Interfund Transfers	0	0	0	50,000	50,000	50,000	50,000
Net Surplus (Deficit)	(410,510)	(432,951)	(412,088)	(535,335)	(535,620)	(536,750)	(544,010)

Operating Budget Summary - Office of the City Clerk

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Sale of Services	5,143	17,742	5,842	5,700	8,200	8,200	20,048
Total Revenues	5,143	17,742	5,842	5,700	8,200	8,200	20,048
Expenditures							
Employee Benefits	96,696	97,628	83,728	116,169	121,983	128,877	128,877
Salaries & Wages	468,912	470,283	401,882	522,776	541,690	569,718	569,718
Total Staff Costs	565,607	567,911	485,610	638,945	663,673	698,596	698,596
Contract Services	19,594	54,712	9,646	29,050	25,800	25,800	70,750
Materials & Supplies	95,360	104,660	103,305	100,165	103,950	103,950	161,000
Training & Development	9,336	11,419	6,878	14,590	12,859	13,300	13,300
Total Operational Costs	124,291	170,791	119,829	143,805	142,609	143,050	245,050
Total Expenditures	689,898	738,703	605,439	782,750	806,282	841,646	943,646
Net of Revenue Over Expenditures	(684,755)	(720,961)	(599,597)	(777,050)	(798,082)	(833,446)	(923,598)
Net Interfund Transfers							
Transfers to Reserves	(89,500)	(110,000)	0	55,000	(25,500)	(115,500)	(115,500)
Transfers from Reserves	0	47,378	0	0	0	0	75,152
Total Interfund Transfers	(89,500)	(62,622)	0	55,000	(25,500)	(115,500)	(40,348)
"Net Surplus (Deficit)"	(774,255)	(783,583)	(599,597)	(722,050)	(823,582)	(948,946)	(963,946)



Community and Protective Services

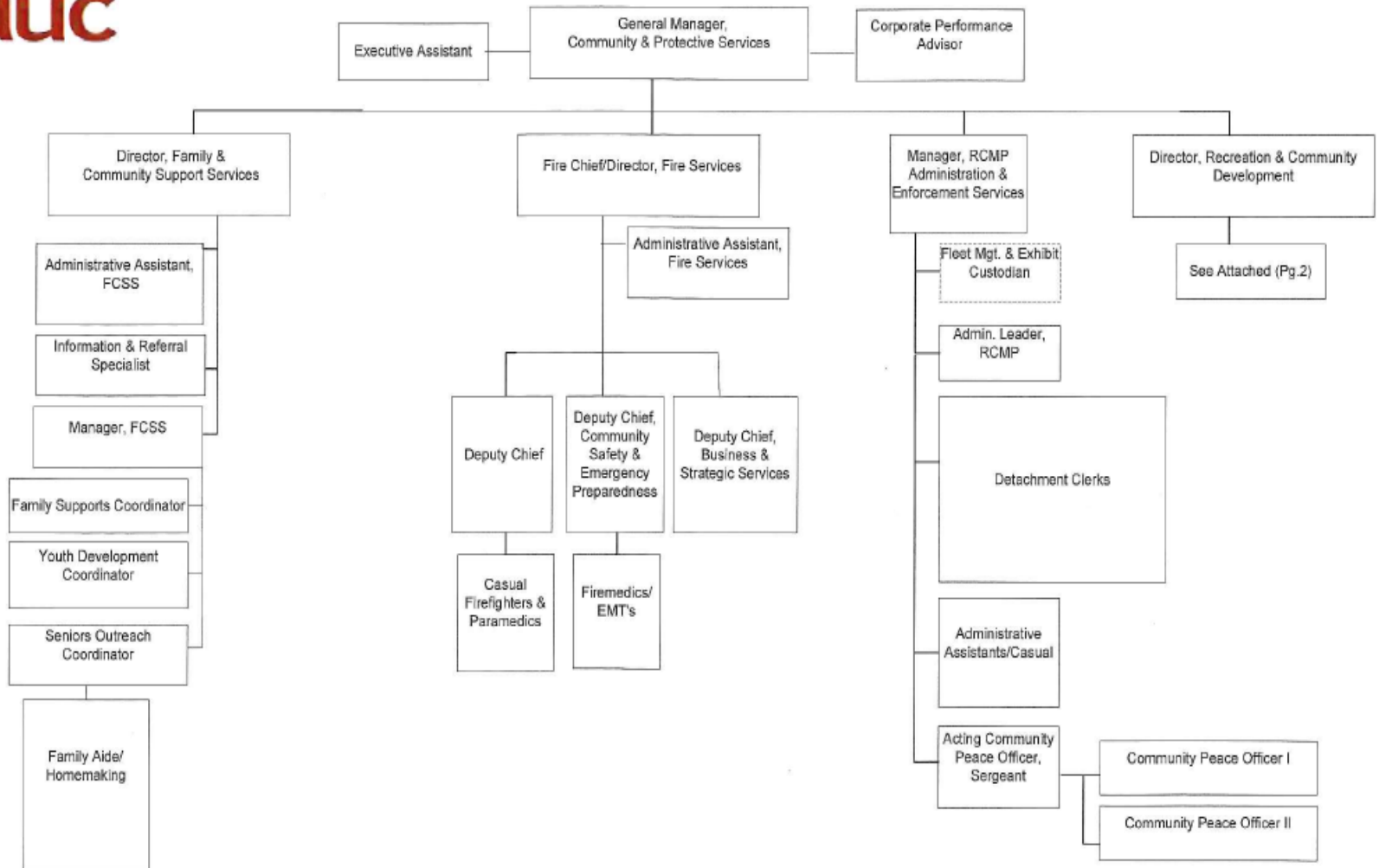




**2015 Operational Plan -
Community and Protective Services**

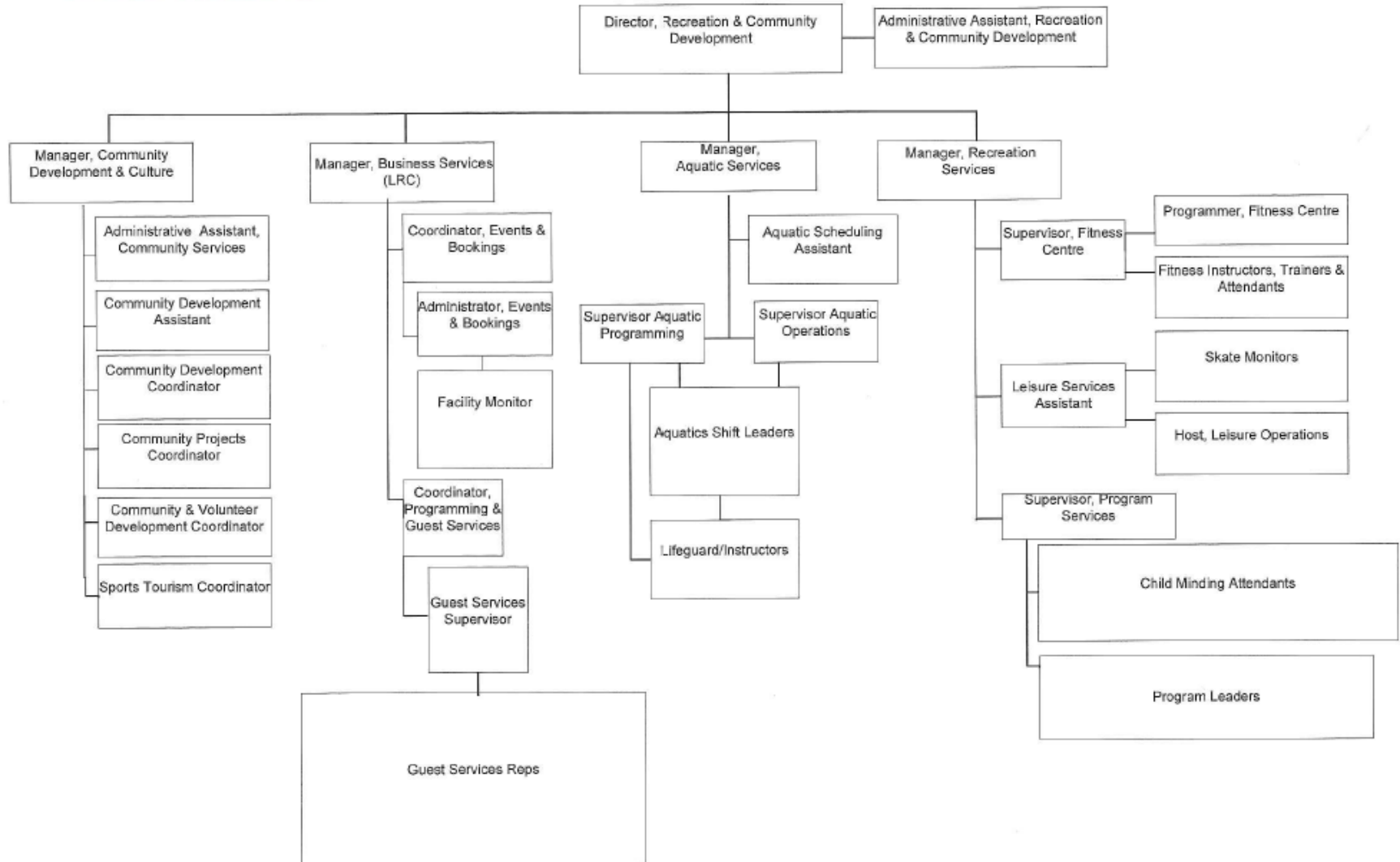


Community and Protective Services (Pg.1)
Organizational Chart
October 2014





Community and Protective Services (Pg. 2) Organizational Chart – October 2014



Metrics	Fire Services	LRC	FCSS	CDSP	Enforcement	Executive CPS Administration	Departmental Total
Staff – Full Time Equivalent (FTE) *	52.2	47.7	10.5	14.4	20.4	2.0	147.1
Total Revenue	\$3,456,810	\$4,559,678	\$573,050	\$641,640	\$2,459,612	\$0	\$11,690,790
Total Expenditures	\$8,148,307	\$3,697,059	\$1,157,082	\$1,918,755	\$6,743,317	\$300,193	\$21,964,713
Net of Revenue Over Expenditures	(\$4,691,497)	\$862,619	(\$584,032)	(\$1,277,115)	(\$4,283,705)	(\$300,193)	(\$10,273,923)
Total Interfund Transfers	(\$104,127)	\$0	(\$12,100)	(\$1,112,712)	(\$140,000)	\$0	(\$1,368,939)
Net Surplus (Deficit)	(\$4,795,624)	\$862,619	(\$596,132)	(\$2,389,827)	(\$4,423,705)	(\$300,193)	(\$11,642,862)
Capital Budget	\$20,000	\$0	\$93,000	\$4,177,000	\$80,000	\$0	\$4,370,000

* Full Time Equivalent (FTE) is a common measure of staff levels and is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee. For example, if an employee worked 4 days out of 5, the FTE would be equal to 0.8.

Community and Protective Services Department Scope of Services

Community and Protective Services Department is made up of four functional units as depicted in the above operations chart.

The scope of services is described as:

- **Fire Services** provides fire, ambulance and rescue services as well as public education and awareness programs for the City of Leduc and surrounding areas of Leduc County. Response is provided to emergency events including fires, medical events, and hazardous materials events along with pre incident planning, emergency preparedness and Fire Safety Code inspections.
- **Recreation and Community Development** provides recreation services including aquatics, fitness, community recreation programs and amenities at the Leduc Recreation Centre (LRC), coordinates special event opportunities for residents and bookings of civic facilities. The business unit also plans parks, recreation, multiway and culture facility improvements and supports based recreation, arts and culture organizations that provide opportunities for active, healthy lifestyles for Leduc residents.
- **Family and Community Support Services (FCSS)** provides services, through partnerships and collaboration, based on identified needs and priorities to build the capacity to enhance, strengthen and support the well-being of individuals, families and the community.
- **Enforcement Services** is provided through a collaborative partnership between the Leduc Enforcement Services and the Royal Canadian Mounted Police, and provides “safe homes, safe communities” through education, consultation, enforcement, investigation and awareness.

Community and Protective Services Service Profiles for 2015

Emergency Management Program

Emergency Management

Description:

Maintain the Municipal Emergency Plan as required by the Emergency Management Act. Coordination of the Business Resumption Planning for all City departments. Management of the Capital Region Emergency Preparedness Partners (CREPP).

Outputs:

- Maintain the Municipal Emergency Plan as required by the Emergency Management Act
- Business Resumption Planning in City Departments
- Coordinate the activities of the City of Leduc Emergency Management Team in:
 - Emergency response
 - Major event planning
 - Provision of training required for the effective

Primary Outcome:

2.5 *Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: CPS - Emergency Management Program

Emergency Social Services

Description:

Research, planning, implementation and awareness of Emergency Social Services for the City of Leduc, contributing to the preparedness of the City of Leduc for disaster and/or emergency.

Primary Outcome:

2.5 *Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: CPS - Emergency Management Program

Family and Community Support Services

Community Development

Description:

- Initiatives encouraging and acknowledging community involvement
- Participation with collaborative initiatives involving local and regional agencies.

Outputs:

- Number of community initiatives for newcomers
- Number of community initiative participants for newcomers
- Number of partnership projects
- Number of partnership project participants
- Percentage of participants reporting positive change

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: FCSS - Administration

Information Management

Description:

211 database maintenance, Source Book, client referrals, counselling program administration, general inquiries.

Outputs:

- Number of 211 contacts
- Number of internal referrals
- Number of external referrals
- Number of counselling intakes booked

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Administration

Referrals

Description:

- Identify needs and connect clients with internal and external resources
- Recreation Assistance Program (RAP)
 - Provide intake and referral to identified needs

Outputs:

- Number of internal referrals
- Number of external referrals
- Number of Recreation Assistance Program intakes

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Administration

Community Education

Description:

Delivery of various workshops and presentations addressing identified needs to increase awareness and education to target audience.

Outputs:

- Number of community initiatives
- Number of community initiative participants
- Number of partnership projects
- Number of partnership project participants

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Family support

Community Support

Description:

Promoting education, awareness and prevention for bullying prevention, family violence prevention, parenting support and early child hood.

Outputs:

- Number of internal referrals
- Number of external referrals
- Number of individuals served
- Number of families served
- Number of family violence disclosures
- Number of family violence screenings

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Family support

Management Services

Description:

Management of contracts/agreements, grants received, volunteers, and program evaluation.

Outputs:

- Number of initiatives / programs reporting successful outcomes

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Family support

Subsidized Counselling

Description:

- Intakes for new clients are now done with Family Supports Coordinator
- Allows for educating on other resources in the community for the client

Outputs:

- Number of counselling intakes
- Number of counselling clients
- Number of counselling hours

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Family support

Community Development

Description:

Working with staff and stakeholders to address potential gaps and partnership opportunities that have a social preventive focus.

Outputs:

- Number of community initiatives
- Number of community initiative participants
- Number of partnership projects
- Number of partnership project participants
- Percentage of participants reporting positive change

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: FCSS - Research & Social Development

Management Services

Description:

Management of program evaluation, contracts/agreements, and grant funding received.

Outputs:

- Number of initiatives reporting successful outcomes
- Percentage of participants reporting positive change

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Research & Social Development

Research

Description:

Research into social trends and best practices within the community

Outputs:

- Percentage of residents surveyed who feel connected to community

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Research & Social Development

Community Education

Description:

Delivery of various workshops/programs and presentations addressing seniors needs.

Outputs:

- Number of community initiatives
- Number of community initiative participants
- Number of partnership projects
- Number of partnership project participants

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Seniors Outreach

Community Programs

Description:

Provide relevant programs that support seniors, low-income families and residents requiring support and assistance in Leduc.

Outputs:

- Income Tax Program - Service to seniors and residents with low income. Provided by volunteers who are trained by Revenue Canada.
 - Number of volunteers providing the services
- Meals on Wheels - Deliver of meals to individuals within the community who are unable to prepare meals for themselves.
 - Number of meals delivered
 - Number of volunteers delivering Meals on Wheels
- Panorama Newsletter
 - Number of newsletters delivered
 - Number of volunteers

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Seniors Outreach

Homemaking Program

Description:

Provides assistance with light housekeeping to help seniors and persons with a disability to maintain their independence.

Outputs:

- Average of 150 visits per month
- Average 70 clients per month

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Seniors Outreach

Senior Support

Description:

- Leduc Sightseekers
- Alzheimer Support Group
- Calls for Support
- Seniors Coalition 55+

Outputs:

- Average 28 participants per month for Leduc Sightseekers (low vision Group)
- Average 10 participants per month for Alzheimer Support Group
- Projected one to one direct service to 215 seniors

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Seniors Outreach

Community Development

Description:

Working with stakeholders to address potential gaps and partnership opportunities that have a social preventative focus.

Outputs:

- Number of community initiatives
- Number of community initiative participants
- Number of partnership projects
- Number of partnership project participants
- Percentage of participants reporting positive change

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: FCSS - Youth Development

Community Education

Description:

Delivery of various workshops and presentations addressing identified needs to increase awareness and education to target audiences.

Outputs:

- Number of internal referrals
- Number of external referrals
- Number of community initiatives
- Number of community initiative participants
- Number of partnership projects
- Number of partnership project participants
- Percentage of participants reporting positive change

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Youth Development

Community Support

Description:

One on one outreach services provided to target residents in need, such as youth and their families.

Outputs:

- Number of clients served direct contact (office)
- Number of clients served direct contract (School)

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Youth Development

LCDAC

Description:

Leduc Community Drug Action Committee - coordination, recruitment, management, grants , reporting, projects, presentation's, community education and awareness programs.

Outputs:

- Number of volunteers
- Number of positive tickets distributed

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: FCSS - Youth Development

Management Services

Description:

Management of contracts/agreements, grants received, volunteers, and program evaluation.

Outputs:

- Number of volunteers
- Number of volunteer hours
- Number of initiatives / programs reporting successful outcomes

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: FCSS - Youth Development

Fire Services

Management of Fire Services

Description:

General management activities that support the delivery of Fire Services.

Outputs:

- Some activities that require particular resources and attention include:
- Negotiation and implementation of a new union contract.
- Management of Joint Emergency Services Planning Working Group to ensure the long term viability of regional planning processes.
- Ongoing management of risk and addressing public service complaints.
- Ongoing policy development.
- Improved integration of Fire Services efforts with surrounding counties.

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Business and Strategic Services

Training

Description:

Development and maintenance of skills necessary for the safe and effective delivery of the services and functions identified in this Council Policy.

Outputs:

- Annual Recruit Class - basic training
- Maintenance of job performance requirements for firefighters
- Maintenance of medical control protocols for EMS staff
- Maintenance of EMS training
- Officer development program
- Safety codes officer training
- Senior leadership training
- Blue card command training and re-certification

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Business and Strategic Services

Management of Fire Services

Description:

General management activities that support the delivery of Fire Services.

Outputs:

- Effective management and operations of Fire Services.

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Community & Emergency Preparedness

Prevention and Inspection

Description:

Proactive measures to decrease incidents for all citizens, including public education and awareness, enforcement of the Alberta Fire Code, inspection of buildings, construction fire safety compliance, and investigations of fires in accordance with the City's approved Fire Safety Codes Quality Management Plan.

Outputs:

Public education and awareness programs including but not restricted to:

- PARTY Program,
- Fire Prevention Week,
- Risk Watch Injury Reduction Program
- School Tours,
- Seniors programs,
- Community open houses,
- Public Access to Defibrillation (PAD)
- Seasonal campaigns

Safety Codes Act

- In accordance with the City Council approved Quality Management Plan-Fire provide the following services:
 - Enforcement of the Alberta Fire Code,
 - Inspection of buildings
 - Construction fire safety compliance
 - Investigation of fires for cause, origin and circumstances

Planning and Development:

- Participate in the review of all development related plans and processes to ensure that fire and emergency management considerations are addressed in new communities and developments, including but not limited to:
 - Municipal Development Plan,
 - Area Structure Plans,
 - Subdivision Applications,
 - Development and Building Permit applications
- Review engineering standards as they pertain to fire protection systems and access to neighborhoods,
- Review building plans for Group A, B, multi-unit C, D, E and F occupancies for fire protection elements,
- Coordinate with building inspectors, the inspection of all new Groups A, B, multi-unit C, D, E and F occupancies as a part of the compliance program and final occupancy inspection processes.

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Community & Emergency Preparedness

Emergency Medical Services

Description:

Provide ambulance response to medical emergencies under the terms of the City of Leduc contract with Alberta Health Services.

Outputs:

- Respond to ambulance calls at the advanced life support level as required by AHS.
- Medical co-response utilizing firefighting crews and apparatus delivered at the following service level:
 - Basic Life Support
 - Advanced Life Support where qualified staff is available (preferred)

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Operations

Fire Suppression

Description:

Suppression and safe control of structural, vehicular and wild land fires in the City of Leduc.

Outputs:

- Services delivered at the NFPA 1001 Professional Qualification for Firefighter-Level 2:
 - Pre-emergency planning to the NFPA 1021 Standard for Fire Officer Professional Qualifications,
 - Full fire suppression activities in Groups A, B, C, D, E and F-3 occupancies including both offensive and defensive structural fire operations, rescue of persons and preservation of property
 - Fire suppression activities in F-1 and F-2 Industrial occupancies will be restricted to defensive operations and exposure protection, unless otherwise specified in fire preplanning assessments.
 - Fire suppression of vehicle fires, not involving significant amounts of hazardous materials (See Hazardous Materials Response service level). Where a vehicle is transporting significant amounts of hazardous materials, suppression efforts will be restricted to those necessary to protect exposures , without exposure of firefighters to those hazardous materials.
- Full wild land/urban interface firefighting services.
- Customer Stabilization following fire and other emergency incidents.

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Operations

Hazardous Materials Response

Description:

Provide services to the NFPA 472 Standard for Competence of Responders to Hazardous Materials/Weapons of Mass Destruction initial response, assessment, containment and mitigation of hazardous materials emergencies as it pertains to the specified services listed below.

Outputs:

- Response to these events will be limited to:
 - observation and evaluation,
 - securing of the site perimeter,
 - evacuation of persons outside the “hot zone”, and
 - control of hydrocarbon leaks or spills of containers less than 750 liters
- All other hazardous materials events will be managed using competent third party service providers

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Operations

Management of Fire Services

Description:

General management activities that support the delivery of Fire Services.

Outputs:

- Reporting
- Labour Relations
- Finance and Administration
- OHS

Primary Outcome:

2.5 *Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Operations

Other Services and Authorities

Description:

Interagency responses and programs.

Outputs:

- Public Service complaints, including:
 - Fire pit complaints,
 - Alarms,

- Unknown odours
- Unsightly premises
- Issuance of open air fire and burning permits.
- Issuance of fire bans within the City of Leduc.
- Mutual and Automatic Aid Responses as per Council approved agreements.

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Operations

Rescue

Description:

Provide services to the NFPA 1006 Standard for Technical Rescuer Professional Qualifications, 2008 Edition as it pertains to the specified services listed in this policy.

Outputs:

- Vehicle and Machinery Rescue:
 - Incident command
 - Patient care in support of ambulance operations
 - Extrication from motor vehicle collisions
 - Scene stabilization
 - Traffic control
 - Road surface cleanup
 - Fluids control and containment (in compliance with Hazardous Materials service levels)
- Water rescue:
 - Surface still-water rescue
 - Support to underwater rescue and recovery operations
- Ice rescue:
 - Surface ice rescue
 - Support to under-ice rescue and recovery operations
- Rope Rescue:
 - Low angle and slope rescue operations only
 - All high angle rope rescues will be performed by competent third party service providers.
- Confined space rescue:
 - Site security

- Incident command
- All confined space rescues will be performed by competent third party service providers
- Trench rescue:
 - Site security
 - Incident command
 - All trench rescue operations will be performed by competent third party service providers.
- Building Collapse:
 - Site security
 - Incident command
 - Rescue Operations in wood frame structures
 - Complex building collapse operations will be performed in concert with competent third party service providers.
- Elevator Rescue to NFPA 1001 Professional Qualification for Firefighters

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: Fire Services - Operations

Leduc Enforcement Services

Administration Services

Description:

Administration support to the CPO functions which includes court support, public service, data entry and shift support.

Outputs:

- Number of court files
- Number of calls for service
- Number of front counter clients
- Number of CPIC entries

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: LES - Enforcement Services

Enforcement Services Activity

Description:

Provide enforcement services within the scope of the Community Peace Officer Program , including traffic enforcement, bike patrols, Municipal Bylaw enforcement.

Outputs:

- Number of calls for service
- Number of Joint Force Operations
- Number of self-generated calls

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: LES - Enforcement Services

Enforcement Services Education

Description:

Provide educational opportunities to increase and promote safety in the community.

- Bike Festival
 - Educate children ages 6-11 years of age about bike safety, promote good riding skills and provide proper instruction on the rules of the road.
- Education Campaigns
 - Provide information and awareness that target areas of concern and ways to contribute to a safe community.

Outputs:

- Number of participants in Bike Festival
- Number of campaigns on targeted enforcement

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: LES - Enforcement Services

Community Safety

Description:

Provide education programming and initiatives that focus on community safety.

Outputs:

- Communication with community and stakeholders
- Bar Walks Through
- Bike Patrols
- Domestic Violence Presentations

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: LES - RCMP

Traffic Safety

Description:

Includes initiatives and enforcement related to high risk behaviour and impaired driving.

Outputs:

- Traffic blitzed that focus on impaired driving
- Increase enforcement with a focus on risky driving behaviours including distracted driving, intersection safety and stunting.

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: LES - RCMP

RCMP Administration Services

Description:

Administration support to the policing function.

Outputs:

- Court support
- Public Services
- Data Entry
- Shift Support

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: LES - RCMP Administration

Recreation and Community Development

Aquatic Centre Operations

Description:

Overall management of aquatic assets including mechanical, water chemistry, first aid and lifeguarding services.

Outputs:

- balanced water chemistry
- excellent water quality & clarity
- increased life span of all equipment
- response to all major first aid emergencies at the LRC and Outdoor Pool
- 143,000+ spontaneous use visits

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - Aquatic Services

Aquatic Programming

Description:

Management of all aquatic programs including public and school learn to swim lessons, aquatic leadership, specialty programming, as well as drop-in and registered aquatic fitness programs.

Outputs:

- deliver high quality learn to swim lessons
- deliver high quality aquatic fitness programs
- deliver high quality leadership courses and training
- produce aquatic content for City Guide
- 3,000+ public registrants
- 1,200+ school (student) registrants
- 30,000+ public lessons
- 9,400+ school lessons
- 15,000+ drop-in aquatic fitness visits
- generate approx. \$200,000 in program revenue

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Aquatic Services

Bookings and Invoicing – Aquatic Centre

Description:

Coordination of all aquatic bookings, related staff resourcing, customer relationship management, and related contract and invoice administration.

Outputs:

- \$10,000 in revenue from seasonal user groups
- \$6,000 in revenue from group bookings & rec swims

Primary Outcome:

6.5 Maintain City of Leduc's attractive and competitive tax advantage

Business Unit: RCD - Aquatic Services

Facility Allocation and Scheduling – Aquatic Centre

Description:

Management of all aquatic use, user groups, programming, fitness, and spontaneous use.

Outputs:

- fair allocation of space to City programs, public, and user groups
- stakeholder engagement
- programming that meets community needs
- 30,000+ hours of scheduled staffing

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Aquatic Services

Maintenance and Cleaning

Description:

Performing custodial duties, minor maintenance and other miscellaneous duties in order to ensure the aquatic centre is maintained in a healthy, safe and sanitary manner.

Outputs:

- clean facility
- equipment & facility maintained in good working condition
- lowered risk of infection/illness contracted at our facility
- annual facility shutdown to address significant projects

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - Aquatic Services

Quality Assurance and Customer Service – Aquatic Centre

Description:

Provide customer service support in the aquatic centre by being knowledgeable about all services offered within the facility, identifying safety risks & behaviours prior to these becoming an emergency, interacting with patrons in a friendly, outgoing manner, and implementing corrective action as needed in order to ensure that an excellent standard of service and a high level of customer satisfaction is maintained.

Outputs:

- best aquatic experience
- high customer satisfaction
- public understanding of pool rules, policies & procedures as well as general water safety
- safe aquatic environment

Primary Outcome:

8.6 *An informed and engaged community leads to effective programming, service delivery and ultimately, satisfied residents

Business Unit: RCD - Aquatic Services

Booking Municipal Indoor Amenities

Description:

Booking municipal indoor amenities - meeting rooms, field house, civic centre, atrium, stage works, LRC Match user groups, staff, events and patrons with appropriate facilities for their activities. Management of events and recreation rentals for indoor ice, field house, gyms, courts, rooms, halls, aquatics, and special events.

Outputs:

- All Bookable Hours:
 - LRC Arenas (3) 16,245 hrs
 - Alexandra Arena 3900 hrs
 - Curling Pad (Apr-Aug) 1680 hrs
 - LRC Rooms 27,075 hrs
 - LRC Field Houses 21,660 hrs
 - LRC Main Hallway 5,415 hrs
 - Civic Centre (3 spaces) 2,040 hrs
- Minor ice users -- 3,920 hours of use

- All other ice -- 4,083 hours of use
- Field house -- 6,916 hours of use
- Soccer Field -- 2,451 hours of use
- Swimming Pool -- 1,138 hours of use
- Room rentals -- 7,825 hours of use
- Main Hallway rentals -- 100 hours of use
- Special Event -- 2,500 hours of use

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - BS - Events & Bookings

Community Special Events Applications – Parks, Fields and Open Spaces

Description:

Approve, provide communication to internal departments, external customers and assist in management and execution of community special events. Processing special event applications.

Outputs:

- Communicate requirements & services between internal departments (public services, enforcement, facilities, RCD), organizations (RCMP), user groups and patrons. 60+ Special Event Permit requests for recreation/park space annually.

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - BS - Events & bookings

Coordination and Allocation of City Indoor Facilities, Parks and Fields

Description:

Balanced, fair and equitable use of space between community group organizations, lease holders, sponsors, programs, services, members, City departments.

Outputs:

- Liaison, consult, provide and communicate to over 120 community groups.

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: RCD - BS - Events & bookings

Event Coordination

Description:

Event coordination and implementation of special events.

Inquiries, quotes, sales, LRC tours, business development, bids and packages.

Interdepartmental cooperation is essential especially with Facilities (Arenas and Custodial), Corporate Services (Marketing, Communications and IT) as well as Public Works (Grounds and Parking lots)

Outputs:

- Benchmark over 90 indoor events annually at municipal, provincial, national levels. Events include: indoor sports & culture opportunities utilizing arena surfaces, curling, field sport, banquets, trade shows, conferences, camps, agriculture, and concerts

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: RCD - BS - Events & bookings

LRC Facility Monitoring

Description:

Direct & manage patron use of facilities are in line with LRC guidelines, policies and practices outlined to provide a safe and positive environment minimizing loss, damages, injuries and complaints during high volume use & events

Outputs:

- 363 days each year during peak facility usage times.

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - BS - Events & bookings

Customer Service

Description:

Provide prompt, efficient service to all patrons. Work with city departments to ensure consistent messaging. Provide support and assistance when needed to internal customers.

Outputs:

- Ongoing guest services staff training
- Incentive program provide LRC customer service program

- Follow up on customer concerns
- Cross train with other departments to facilitate a unified message

Primary Outcome:

8.6 *An informed and engaged community leads to effective programming, service delivery and ultimately, satisfied residents

Business Unit: RCD - BS - Guest Services

Guest Services

Description:

Continue to enhance the admission, membership and registration processes. Marketing and communications of LRC programs and services. Development of standardized “Customer Service Training Program” for the City of Leduc with the LRC being the pilot. Review and monitor customer satisfaction survey and participation statistics.

Outputs:

- Membership survey satisfaction results of 80% minimum
- Schedule cross training opportunities with other LRC departments
- Host 2 departmental training session per year
- Staff retention

Manage guest services standardized training program

Primary Outcome:

8.6 *An informed and engaged community leads to effective programming, service delivery and ultimately, satisfied residents

Business Unit: RCD - BS - Guest Services

One-Off Facility Bookings

Description:

One off events bookings and booking enhancements. Coordination with arena & events, custodial, facility monitors.

Outputs:

- Receive and process one off bookings for individual requests for meeting rooms, ice surfaces, field houses
- Assist bookings with user group contracts when necessary
- Liaison with other departments for efficient booking transitions
- Provide support to user groups and events during bookings

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - BS - Guest Services

Sales and Services

Description:

Corporate membership, individual, family, students, children's, sponsors, stakeholders, seniors, staff and primary care network.

Outputs:

- Increased revenues through membership campaign
- Increase in corporate partnerships
- Monthly tracking & reporting of PCN participants
- Monthly tracking and reporting on membership & admission statistics
- Monitor & report on revenues & expenses

Primary Outcome:

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: RCD - BS - Guest Services

Ticket Outlet

Description:

Ticket master, Maclab theatre, community special events

Outputs:

- Record and report on event sales
- Timely balancing for payments
- Billing and collection of city revenues
- Continual training of staff for optimal service
- Monthly follow up with Maclab

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: RCD - BS - Guest Services

Contract Agreements

Description:

Management of vending agreements with service provider and city.

Outputs:

- Ongoing liaison and partnership with service providers.
- Revenue generation
 - 15 machines at various areas

Primary Outcome:

8.2 *We provide strong financial management practices and are publicly accountable for delivering value for money

Business Unit: RCD - Business Services

Financial Management

Description:

Provide overall management, direction and coordination of financial business aspects to RCD departments in collaboration with Corporate Finance. General management of growth and development of LRC operations. Ensuring efficient financial reporting processes, maintain processes to ensure that measures effectively meet the current and future needs of every department of the LRC/CDC and the financial expectations of RCD operations.

Outputs:

- Budget Development
- Organizational Capacity
- Operational Plan Development
- Budget Cost Tracking
- Monthly and quarterly tracking of RCD department budget lines.
- Drop in forecasted revenues
- Economic down turn
- Council approval of budget
- Viability of lease holders
- Sponsor renewals
- Staff retention

Primary Outcome:

8.2 *We provide strong financial management practices and are publicly accountable for delivering value for money

Business Unit: RCD - Business Services

Recreation Facility Leases

Description:

Management of community and commercial lease agreements. Ensuring efficient financial reporting processes, maintain processes to ensure that measures effectively meet the current and future needs of the LRC and the financial expectations of RCD operations leases.

Outputs:

- Commercial:
 - Hat Tricks Restaurant
 - Hat Tricks Concession (main floor)
 - Life Mark Physiotherapy
 - Better Player
 - Dairy Queen
- Community Leases:
 - Black Gold Outreach School
 - Boys and Girls Club

Primary Outcome:

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: RCD - Business Services

City Organized Cultural Events and Event Development

Description:

Plan, Coordinate and evaluate from 6-11 special events/festivals annually for residents of the City of Leduc. To provide and support events that will attract in excess of 20,000 people annually. To focus on community events and initiatives where the City of Leduc can assist or act as a partner. To be a leader in the promotion and development of community events that engage the residents of Leduc.

Outputs:

- CIRD (Mar 7, Sept 8) 1,500
- Volunteer Recognition Evening (April 19) 625
- Canadian Tire Jumpstart Day 500
- Black Gold Rodeo Parade 3,500
- Canada Day Celebrations (July 1) 12,000
- Rock the Rails (Aug 23/Sept 15) 1,300
- Santa Claus Parade (Nov 30) 2,500 (proposed)
- WINTERActive (Dec-Jan) 1,000 (proposed)

Primary Outcome:

1.6 *Enhance the community with arts, culture and special event celebrations

Business Unit: RCD - CDC - Arts, Culture & Special Events

Heritage, Performing Arts and Culture Development

Description:

Management of procurement process for one public art piece under the Public Art Policy. Management of public art, including city hall art gallery (Elsie Johns Art Hall).

Outputs:

- Ongoing liaison with arts, culture & heritage groups:
 - Maclab Centre for the Performing Arts
 - Dr. Woods House Museum
 - Grain Elevator Society
 - Stageworks Centre for the Performing Arts
- Arts Selection Committee coordination
- Unveiling of 1-2 public art displays annually
- Amendment to Civic Art Collection policy.

Primary Outcome:

1.6 *Enhance the community with arts, culture and special event celebrations

Business Unit: RCD - CDC - Arts, Culture & Special Events

Community Development Projects

Description:

Planning and implementation of community partnership projects such as the rodeo community storage building, rugby clubhouse, outdoor rink, new school athletic fields and playgrounds and Communities in Bloom.

Outputs:

- Weekly or monthly contact as required for the project and a full report at the end of each project in conjunction with the community association.
- Communities in Bloom
 - Maintain 5 bloom standing on an annual basis
 - Good Growing Neighbours
- Playground Development
 - 0.91 playgrounds per 1000 residents
- Recreational facility planning and development

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - CDC - Parks Enhancement

Multiway Development

Description:

Planning and development of Multiway trails throughout Leduc excluding Telford Lake area.

Outputs:

- Building multiways to allow for all residents to be within 400m of the multiway, park, open space or trail system.
- Multiway planning and development.
- Developer Area Structure Plan review

Primary Outcome:

3.4 *Effectively manage and enhance transportation infrastructure

Business Unit: RCD - CDC - Parks Enhancement

Parks, Open Spaces and Trails Development

Description:

Planning and development of parks, playgrounds and trails though out Leduc.

Outputs:

- Neighbourhood / Regional Park Development Plans
- Developer Landscape Submissions Review

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - CDC - Parks Enhancement

Telford Lake Development

Description:

Rowing venue, North Telford recreational lands and multiway development in and around the Telford Lake.

Outputs:

- Increase of 10% participant rate annually.
- Hosting of 6 major events annually.
- Continued development of Telford Lake as per the Telford Lake Master Plan

Primary Outcome:

1.3 Plan and construct Phase 1 of the North Telford Park development by 2017

Business Unit: RCD - CDC - Parks Enhancement

Community Development and Culture Recreational Programs and Events

Description:

Planning and organization of recreational programs (Learn to Skate, Playin' in the Park, Active Community Strategies) and events (June is Parks and Rec Month, Go Skateboarding Day, Winter Walk Day, Triathlon).

Outputs:

- Coordinate programs that celebrate recreation within the community.
- Play is part of the healthy active lifestyle that Leduc promotes
- All of our programs encourage residents to get outside and get active

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - CDC - Recreation Development

Community Development/User Group Support

Description:

Development of long term funding and community use agreements with organizations that operate within City facilities or on lands and/or provide an essential service to the citizens of Leduc.

Outputs:

- Provide grant writing support
- Consultative services to over 120 community groups
- Liaison for Operating Agreements with approximately 15 community groups
- Semi-Annual Field User meetings
- CFEP & CIP tracking

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: RCD - CDC - Recreation Development

Municipal Grants

Description:

Ongoing administration of funding provided to community organizations/individuals including hosting grants, travel assistance grants and overall grants to organizations. Ongoing administration of the municipal grant program that provides financial support through Grants to Organizations (GTO), Event Hosting Grants and Travel Grants.

Outputs:

- Coordinate annual Grants to Organizations providing funding to 20+ groups
- Coordinate grant review boards - Parks, Recreation, Culture Board and Ad-Hoc Committee (as needed)
- Council Municipal Grant Program
- Event Hosting Grants – minimum 15 grants per year grants
- Travel Grants – minimum 5 grants per year

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: RCD - CDC - Recreation Development

Sports Hall of Fame

Description:

Construction and program development. Nomination & induction process.

Outputs:

- Evaluation of best practices from other communities and develop a technologically savvy display in both the LRC and City Hall that celebrates our greatest assets – our people.
- Identification and development of a display and system that the general public can enjoy in the LRC and City Hall.

Primary Outcome:

2.6 *Celebrate the unique, dedicated and supportive citizens of Leduc

Business Unit: RCD - CDC - Recreation Development

Board Development

Description:

Board development workshops and learning sessions, and advisory support for community groups.

Outputs:

- Annual partnerships with regional municipalities and local organizations to offer opportunities on board development and organizational funding.
- Minimum 3 board development learning opportunities or workshops annually to build capacity and strength within
- volunteer groups.

- Assist community groups in obtaining new volunteers.
- Providing opportunities for new Canadians as introductory assets to an organization.

Primary Outcome:

8.7 *Council and Administration collaborate with citizens, advisory boards, community organizations and businesses, to plan, develop and deliver programs and services

Business Unit: RCD - CDC - Volunteer Development

Volunteer Leduc

Description:

Management of website and database content, and marketing and promotion of volunteer opportunities.

Outputs:

- Volunteer Leduc Database management
- 450+ registered volunteers
- Volunteer Leduc website management
- Volunteer Management
- Administrate Volunteer Management and Recognition Awards
- Board development
- Volunteer training
- Volunteer recognition
- Rave Program coordination
- Annual coordination of the Citizen Recognition

Primary Outcome:

2.6 *Celebrate the unique, dedicated and supportive citizens of Leduc

Business Unit: RCD - CDC - Volunteer Development

Building Safety and Security

Description:

Record, investigate and resolve all facility and patron incidents.

Outputs:

- Risk mitigation
- Ongoing initiative aimed at education of staff, creating awareness, improving safety within the LRC
- Recording and reporting of all documentation of incident

- Incident reports
- Follow up on customer concerns

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - Recreation and Community Development

Cost Sharing

Description:

Enhance relationship/partnership with regional stakeholder in joint projects

Outputs:

- Annual cost sharing report provision with Leduc County

Primary Outcome:

5.1 Strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: RCD - Recreation and Community Development

Operations of the Leduc Recreation Centre

Description:

Management of strategic priorities, operational and capital plans for the LRC. Membership campaigns, program information, website.

Outputs:

- Life cycle management
- Revenue increase through membership campaign strategies
- Membership Cost recovery
- Member satisfaction surveys
- Member retention

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - Recreation and Community Development

Child Minding Operations

Description:

Management and promotion of child minding programs.

Outputs:

- Drop-in and registered participants (6200 annually)
- 1,828 annual operation hours

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Recreation Services

Community Active Living and Wellness (Healthy Hearts, everybody gets to play)

Description:

Providing community access to health and wellness programs and offering variety of methods to subsidize or provide funding towards health and wellness. Community promotion and education on recreation, health and wellness.

Encouraging partnerships with private, public and not for profit sector to enhance community wellness programs.

Outputs:

- Annual ChooseWell community activity events including Walk to School /Work Week, WINTERactive Day & Skate Day
- Healthy Hearts Program Partnership
- Prescription to Get Active (Increasing participation in the program annually. Having at least 10% of prescriptions transfer into a paid membership at the Leduc Recreation Centre).
- Activity Tracker Program
- Everybody Gets to Play
- Recreation Access Program (ensuring funding meets the requirements of the region.)
- Canadian Tire JumpStart Program (ensuring funding meets the requirements of the region. Partnership with at least one community event annually.)
- Creative Cultures Connection (ensuring funding meets the requirements of the region. Increased program awareness annually.

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Recreation Services

Program Development

Description:

Continued research and development of new programs that meet the needs of the community.

Outputs:

Implementation of recreation program opportunities at the LRC and community.

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Recreation Services

Recreation Development

Description:

Management and promotion of recreation based programming including family, preschool, school aged, youth, and adult activities. These programs include both drop-in and registered year round opportunities.

Outputs:

- Wellness & Sport – Participants:
 - Registered Fitness Programs -- 12,500
 - Drop-In Fitness participants -- 5,000
- Aquatic Programs
 - Swimming Lessons -- 28,500 (1200 students from 30 schools, usage 160 hrs)
 - Drop-In Programs/Public Swimming -- 315,000
- Recreation Programs -- 6,200
- Child Minding Participants -- 5,800
- Birthday Party Package Attendance-- 4,900

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Recreation Services

Fitness and Nutritional Services

Description:

Provision of group fitness classes, nutrition assessments, fitness services (personalized weight loss system analysis, body girth measurement, personalized program design, fitness appraisal and body composition assessment), personal training services (offering expert advice and motivational programming tailored to individual fitness goals) for both individuals and group.

Outputs:

- 40 Group fitness programs offered quarterly
- Personalized work outs and/or nutrition advice tailored to individuals.
- 15 personal training session conducted daily.
- AIA Triathlon

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - RS - Fitness

Fitness Centre Operations

Description:

Overall management of the fitness centre and track including the maintenance and safe operation of assets, customer service and service promotion.

Outputs:

- Staff scheduling
- Equipment –Maintenance
- Coordinating track access for sports teams

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - RS - Fitness

Health and Wellness Advocacy

Description:

Promotion of health and wellness through presentations in the community and involvement in advocacy organizations.

Outputs:

- 10 - 15 workshops offered annually to internal and external agencies
- Participation in Healthy Hearts Committee, PCN Prescription to Get Active program and working with schools on youth programming
- Continuing education credits, keeping up with fitness trends attending other centers, classes, courses.

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - RS - Fitness

Maintenance and Cleaning – Fitness Centre

Description:

Providing a clean safe and optimally operating fitness center and track

Outputs:

- Equipment maintenance
- Weekly cleaning log
- Hourly monitoring of walking track and fitness center

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: RCD - RS - Fitness

Quality Assurance and Customer Service – Fitness Centre

Description:

Enhancing patron experiences by providing a friendly and welcoming atmosphere as well as following up on issues brought forward by patrons in a timely manner.

Outputs:

- Greeting members
- Comment card box
- Program evaluations and surveys

Primary Outcome:

8.6 *An informed and engaged community leads to effective programming, service delivery and ultimately, satisfied residents

Business Unit: RCD - RS - Fitness

Spontaneous Recreation

Description:

Management of drop-in programs for arenas and field houses, ensuring high quality and accessible recreation opportunities to promote a healthy and active community that effectively meets the current and future needs of citizens. Monitor trends and develop new, innovative activities as required.

Outputs:

- Field House Spontaneous Hours -- 4,183

- Arenas Spontaneous Hours -- Total 3,680 (Fall/winter) 2,652
- Public Skating -- Spring ice 747
- Summer ice 280
- Kukabunga Jungle Spontaneous Hours -- 3,979

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Recreation Services

Bidding on Events

Description:

The City of Leduc promotes healthy active lifestyles through assistance of many not for profit sporting and service groups in the pursuit of the wellbeing of all residents. Through grants to organizations, municipal grants and sport development grants (sport tourism) the City is a leader in the development of groups and organizations that promote the hosting of events and make the City of Leduc a sport destination.

Outputs:

- Building Capacity through providing assistance with all community groups.
- Providing assistance to community groups wishing to bid on championships.
- Preparing bids for future events.
- Linking and coordinating the pursuit of events to shoulder seasons in the Leduc facility market.
- Pursuit of one provincial event annually, one Western Canadian Event annually and one Canadian Championship annually.
- Investigation of a Games bid at least every ten years.

Primary Outcome:

4.5 *City of Leduc is a tourist service centre, specializing in hosting major sporting and agricultural events

Business Unit: RCD - Sport Tourism

Sports Tourism Promotion

Description:

Overall management Of the Sport Tourism initiative including promotion, investigation, coordination and hands on presentation and relationships with potential sports and local organizing groups.

Outputs:

- Develop a new brand for sport tourism – Experience Leduc.

- Develop a new brochure and other promotional materials for sports as a promotion of Leduc and our fantastic facilities.
- Develop a pin for advertising our initiative – Experience Leduc.
- Initiate a Sport Tourism Master Plan to assist in providing an event strategy for the next ten years.
- Coordinate and administer the Sport development Grant annually for events and events needing financial assistance.

Primary Outcome:

4.5 *City of Leduc is a tourist service centre, specializing in hosting major sporting and agricultural events

Business Unit: RCD - Sport Tourism

Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Enforcement Services	1,378,988	1,299,184	1,284,416	1,045,300	1,330,350	1,435,500	1,540,700
Government Transfers	4,066,391	4,165,331	4,151,155	4,268,249	4,366,472	4,431,962	4,500,953
Other Income	508,000	435,400	456,900	210,000	210,000	210,000	210,000
Rent Revenue	1,656,662	1,611,923	1,353,785	1,702,819	1,726,314	1,755,082	1,787,339
Sale of Services	4,803,706	4,486,959	3,439,186	3,831,956	4,057,654	4,099,107	4,143,284
Total Revenues	12,413,747	11,998,797	10,685,442	11,058,324	11,690,790	11,931,651	12,182,276
Expenditures							
Employee Benefits	1,589,663	1,652,144	1,495,827	1,974,644	2,039,800	2,082,235	2,136,858
Salaries & Wages	9,664,455	9,952,011	8,720,811	10,841,555	11,817,288	12,202,929	12,385,112
Total Staff Costs	11,254,118	11,604,155	10,216,637	12,816,198	13,857,088	14,285,164	14,521,970
Bank Charges & Interest	234,629	74,350	(4,974)	63,000	85,000	87,000	89,000
Contract Services	3,521,575	4,532,976	2,633,666	4,911,982	5,573,547	5,819,410	5,863,424
General Services	104,821	123,023	132,056	123,023	148,189	162,689	178,689
Grants to Organizations	215,000	217,500	170,000	170,000	170,000	180,000	195,000
Inter-Divisional Expenses	194,670	280,198	0	242,689	332,370	332,370	332,370
Interest on Long Term Debt	38,132	33,564	15,642	30,452	27,059	23,519	19,827
Materials & Supplies	925,255	1,032,185	884,657	1,100,582	1,180,930	1,261,550	1,238,625
Repairs & Maintenance	62,319	98,506	80,509	105,100	112,150	119,700	124,000
Telephone & Communications	8,860	9,293	7,410	8,400	39,460	34,460	34,460
Training & Development	281,219	280,213	296,193	373,397	406,918	438,595	447,412
Utilities - expense	0	0	0	0	32,000	32,000	32,000
Total Operational Costs	5,586,480	6,681,809	4,215,159	7,128,625	8,107,623	8,491,293	8,554,807
Total Expenditures	16,840,598	18,285,964	14,431,797	19,944,823	21,964,711	22,776,457	23,076,777
Net of Revenue Over Expenditures	(4,426,851)	(6,287,167)	(3,746,355)	(8,886,499)	(10,273,921)	(10,844,806)	(10,894,501)
Net Interfund Transfers							
Debt Repayment	(101,759)	(75,431)	(38,927)	(78,684)	(82,078)	(85,617)	(89,310)
Transfers to Reserves	(2,515,067)	(1,867,982)	0	(1,942,480)	(1,604,109)	(1,116,972)	(1,116,972)
Transfers from Reserves	14,500	61,000	0	446,000	317,248	162,348	26,000
Total Interfund Transfers	(2,602,326)	(1,882,413)	(38,927)	(1,575,164)	(1,368,939)	(1,040,241)	(1,180,282)
"Net Surplus (Deficit)"	(7,029,177)	(8,169,580)	(3,785,282)	(10,461,663)	(11,642,860)	(11,885,047)	(12,074,783)

Operating Budget Summary - Community & Protective Services Administration

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	19,136	32,930	48,337	52,600	52,600	52,600	52,600
Salaries & Wages	74,458	173,809	214,891	236,143	232,993	232,893	232,993
Total Staff Costs	93,593	206,740	263,228	288,743	285,593	285,493	285,593
Inter-Divisional Expenses	3,000	3,000	0	3,000	3,000	3,000	3,000
Materials & Supplies	2,595	2,621	1,614	3,300	2,900	2,900	2,900
Training & Development	3,524	3,485	3,641	6,665	8,700	8,700	8,700
Total Operational Costs	9,119	9,106	5,255	12,965	14,600	14,600	14,600
Total Expenditures	102,713	215,846	268,483	301,708	300,193	300,093	300,193
Net of Revenue Over Expenditures	(102,713)	(215,846)	(268,483)	(301,708)	(300,193)	(300,093)	(300,193)
"Net Surplus (Deficit)"	(102,713)	(215,846)	(268,483)	(301,708)	(300,193)	(300,093)	(300,193)

Operating Budget Summary - LRC Operations

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	130,786	216,627	76,505	153,010	153,010	153,010	153,010
Rent Revenue	1,654,407	1,611,923	1,353,785	1,702,819	1,722,514	1,749,782	1,781,339
Sale of Services	2,528,587	2,518,251	2,146,558	2,705,431	2,684,154	2,721,357	2,758,334
Total Revenues	4,313,779	4,346,801	3,576,848	4,561,260	4,559,678	4,624,149	4,692,683
Expenditures							
Employee Benefits	326,939	360,369	325,896	451,855	415,422	469,749	526,325
Salaries & Wages	2,220,591	2,346,473	2,155,156	2,640,177	2,641,214	2,820,422	3,009,351
Total Staff Costs	2,547,529	2,706,842	2,481,052	3,092,032	3,056,637	3,290,172	3,535,677
Bank Charges & Interest	166,461	115	7,084	0	0	0	0
Contract Services	45,639	62,031	39,230	112,000	60,000	60,000	60,000
General Services	104,821	123,023	132,056	123,023	145,300	159,800	175,800
Inter-Divisional Expenses	22,000	22,000	0	22,000	22,000	22,000	22,000
Materials & Supplies	281,302	341,665	233,178	343,127	318,325	323,825	329,075
Repairs & Maintenance	19,508	20,017	20,539	32,350	36,350	37,350	38,350
Training & Development	52,083	52,612	43,484	65,219	58,447	58,964	58,964
Total Operational Costs	691,815	621,463	475,571	697,719	640,422	661,939	684,189
Total Expenditures	3,239,344	3,328,305	2,956,623	3,789,751	3,697,059	3,952,111	4,219,866
Net of Revenue Over Expenditures	1,074,435	1,018,496	620,225	771,509	862,619	672,038	472,817
Net Interfund Transfers							
Transfers from Reserves	0	61,000	0	50,000	0	0	0
Total Interfund Transfers	0	61,000	0	50,000	0	0	0
"Net Surplus (Deficit)"	1,074,435	1,079,496	620,225	821,509	862,619	672,038	472,817

Operating Budget Summary - Community Development

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	459,124	390,223	372,926	400,000	381,990	381,990	381,990
Other Income	508,000	435,400	456,900	210,000	210,000	210,000	210,000
Rent Revenue	2,255	0	0	0	3,800	5,300	6,000
Sale of Services	28,119	74,123	40,785	14,050	45,850	48,100	53,700
Total Revenues	997,498	899,746	870,611	624,050	641,640	645,390	651,690
Expenditures							
Employee Benefits	136,643	122,069	81,351	103,612	220,051	205,038	203,085
Salaries & Wages	701,831	602,767	388,889	483,554	987,283	927,296	917,900
Total Staff Costs	838,474	724,835	470,240	587,166	1,207,334	1,132,334	1,120,985
Contract Services	125,807	158,040	107,396	173,050	133,900	135,750	137,850
General Services	0	0	0	0	2,889	2,889	2,889
Grants to Organizations	135,000	137,500	90,000	90,000	90,000	90,000	90,000
Inter-Divisional Expenses	17,000	17,000	0	17,000	17,000	17,000	17,000
Interest on Long Term Debt	38,132	33,564	15,642	30,452	27,059	23,519	19,827
Materials & Supplies	233,183	226,194	106,185	156,650	340,800	375,395	326,895
Repairs & Maintenance	6,595	35,413	12,723	15,850	26,150	26,450	26,550
Training & Development	17,091	22,030	11,110	16,400	41,623	36,225	36,250
Utilities - expense	0	0	0	0	32,000	32,000	32,000
Total Operational Costs	572,808	629,741	343,056	499,402	711,421	739,228	689,261
Total Expenditures	1,411,282	1,354,577	813,295	1,086,568	1,918,755	1,871,562	1,810,246
Net of Revenue Over Expenditures	(413,785)	(454,830)	57,315	(462,518)	(1,277,115)	(1,226,172)	(1,158,556)
Net Interfund Transfers							
Debt Repayment	(101,759)	(75,431)	(38,927)	(78,684)	(82,078)	(85,617)	(89,310)
Transfers to Reserves	(2,086,261)	(1,123,355)	0	(1,674,216)	(1,155,482)	(668,345)	(668,345)
Transfers from Reserves	0	0	0	16,000	124,848	77,348	16,000
Total Interfund Transfers	(2,188,020)	(1,198,786)	(38,927)	(1,736,900)	(1,112,712)	(676,614)	(741,655)
"Net Surplus (Deficit)"	(2,601,805)	(1,653,616)	18,388	(2,199,418)	(2,389,827)	(1,902,786)	(1,900,211)

Operating Budget Summary - Business & Project Development

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	0	0	31,759	70,632	0	0	0
Salaries & Wages	0	0	240,732	311,252	0	0	0
Total Staff Costs	0	0	272,491	381,884	0	0	0
Contract Services	0	0	0	24,000	0	0	0
Materials & Supplies	0	0	92,828	90,500	0	0	0
Training & Development	0	0	8,200	13,100	0	0	0
Total Operational Costs	0	0	101,028	127,600	0	0	0
Total Expenditures	0	0	373,519	509,484	0	0	0
Net of Revenue Over Expenditures	0	0	(373,519)	(509,484)	0	0	0
Net Interfund Transfers							
Transfers to Reserves	0	0	0	(20,000)	0	0	0
Transfers from Reserves	0	0	0	20,000	0	0	0
Total Interfund Transfers	0	0	0	0	0	0	0
"Net Surplus (Deficit)"	0	0	(373,519)	(509,484)	0	0	0

Operating Budget Summary - Fire Services

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	2,404,259	2,416,103	2,500,772	2,582,965	2,624,310	2,676,796	2,730,332
Sale of Services	779,959	910,665	800,441	727,500	832,500	832,500	828,500
Total Revenues	3,184,218	3,326,768	3,301,213	3,310,465	3,456,810	3,509,296	3,558,832
Expenditures							
Employee Benefits	673,703	733,380	697,128	863,855	869,828	869,828	869,828
Salaries & Wages	4,417,210	4,715,687	4,251,529	5,289,344	5,892,031	6,143,051	6,144,101
Total Staff Costs	5,090,913	5,449,067	4,948,656	6,153,199	6,761,859	7,012,879	7,013,929
Bank Charges & Interest	66,664	73,167	(12,058)	60,000	82,000	84,000	86,000
Contract Services	118,577	134,248	121,161	202,000	347,750	300,500	218,000
Inter-Divisional Expenses	118,354	189,292	0	156,720	220,770	220,770	220,770
Materials & Supplies	327,201	372,848	392,188	412,500	413,025	455,250	474,325
Repairs & Maintenance	32,327	37,591	41,482	52,500	45,250	51,500	53,700
Telephone & Communications	8,860	9,293	7,410	8,400	39,400	34,400	34,400
Training & Development	159,632	172,569	207,006	222,093	238,253	274,061	280,853
Total Operational Costs	831,615	989,009	757,188	1,114,213	1,386,448	1,420,481	1,368,048
Total Expenditures	5,922,528	6,438,076	5,705,844	7,267,412	8,148,307	8,433,360	8,381,977
Net of Revenue Over Expenditures	(2,738,310)	(3,111,308)	(2,404,631)	(3,956,947)	(4,691,497)	(4,924,064)	(4,823,145)
Net Interfund Transfers							
Transfers to Reserves	(365,306)	(681,127)	0	(184,764)	(285,127)	(285,127)	(285,127)
Transfers from Reserves	0	0	0	350,000	181,000	75,000	0
Total Interfund Transfers	(365,306)	(681,127)	0	165,236	(104,127)	(210,127)	(285,127)
"Net Surplus (Deficit)"	(3,103,616)	(3,792,435)	(2,404,631)	(3,791,711)	(4,795,624)	(5,134,191)	(5,108,272)

Operating Budget Summary - FCSS

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	434,276	435,630	519,578	473,750	507,000	505,000	505,000
Sale of Services	1,139,906	643,493	52,542	63,475	66,050	64,550	68,150
Total Revenues	1,574,182	1,079,123	572,120	537,225	573,050	569,550	573,150
Expenditures							
Employee Benefits	277,233	220,960	87,615	129,382	169,985	173,105	173,105
Salaries & Wages	1,494,058	1,180,099	434,304	608,759	754,162	769,162	769,162
Total Staff Costs	1,771,292	1,401,059	521,919	738,141	924,147	942,267	942,267
Bank Charges & Interest	0	14	0	500	500	500	500
Contract Services	31,151	20,127	14,170	36,700	43,400	45,400	45,400
Grants to Organizations	80,000	80,000	80,000	80,000	80,000	90,000	105,000
Materials & Supplies	66,613	69,781	44,902	72,505	78,380	75,880	76,430
Repairs & Maintenance	547	0	0	400	400	400	400
Training & Development	42,286	18,341	13,099	23,695	30,195	29,845	30,745
Total Operational Costs	220,598	188,262	152,170	213,800	232,935	242,085	258,535
Total Expenditures	1,991,890	1,589,321	674,089	951,941	1,157,082	1,184,352	1,200,802
Net of Revenue Over Expenditures	(417,707)	(510,198)	(101,968)	(414,716)	(584,032)	(614,802)	(627,652)
Net Interfund Transfers							
Transfers to Reserves	(13,500)	(13,500)	0	(13,500)	(13,500)	(13,500)	(13,500)
Transfers from Reserves	14,500	0	0	0	1,400	0	0
Total Interfund Transfers	1,000	(13,500)	0	(13,500)	(12,100)	(13,500)	(13,500)
"Net Surplus (Deficit)"	(416,707)	(523,698)	(101,968)	(428,216)	(596,132)	(628,302)	(641,152)

Operating Budget Summary - Enforcement Services

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Enforcement Services	1,378,988	1,299,184	1,284,416	1,045,300	1,330,350	1,435,500	1,540,700
Government Transfers	637,946	706,748	681,374	658,524	700,162	715,166	730,621
Sale of Services	327,135	340,427	398,860	321,500	429,100	432,600	434,600
Total Revenues	2,344,069	2,346,360	2,364,650	2,025,324	2,459,612	2,583,266	2,705,921
Expenditures							
Employee Benefits	156,009	182,436	223,741	302,708	311,915	311,915	311,915
Salaries & Wages	756,307	933,176	1,035,311	1,272,326	1,309,604	1,310,104	1,311,604
Total Staff Costs	912,316	1,115,612	1,259,052	1,575,033	1,621,520	1,622,020	1,623,520
Bank Charges & Interest	1,504	1,054	0	2,500	2,500	2,500	2,500
Contract Services	3,200,400	4,158,530	2,351,709	4,364,232	4,988,497	5,277,760	5,402,174
Inter-Divisional Expenses	34,316	48,906	0	43,969	69,600	69,600	69,600
Materials & Supplies	14,361	19,076	13,763	22,000	27,500	28,300	29,000
Repairs & Maintenance	3,342	5,485	5,765	4,000	4,000	4,000	5,000
Training & Development	6,602	11,177	9,654	26,225	29,700	30,800	31,900
Total Operational Costs	3,260,525	4,244,228	2,380,892	4,462,926	5,121,797	5,412,960	5,540,174
Total Expenditures	4,172,842	5,359,840	3,639,943	6,037,959	6,743,317	7,034,980	7,163,693
Net of Revenue Over Expenditures	(1,828,773)	(3,013,481)	(1,275,294)	(4,012,635)	(4,283,705)	(4,451,714)	(4,457,772)
Net Interfund Transfers							
Transfers to Reserves	(50,000)	(50,000)	0	(50,000)	(150,000)	(150,000)	(150,000)
Transfers from Reserves	0	0	0	10,000	10,000	10,000	10,000
Total Interfund Transfers	(50,000)	(50,000)	0	(40,000)	(140,000)	(140,000)	(140,000)
"Net Surplus (Deficit)"	(1,878,773)	(3,063,481)	(1,275,294)	(4,052,635)	(4,423,705)	(4,591,714)	(4,597,772)

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
Bylaw Enforcement Capital Program														
095.029 Regional Enforcement Assessment	131	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
095.028 Enforcement Technology (IT)	4	30,000	0	0	0	0	0	0	0	0	0	30,000	30,000	
095.024 New Equipment - Traffic Enforcement - General		0	20,000	0	0	20,000	0	0	20,000	0	0	60,000	60,000	
095.026 Enforcement Services Vehicle		0	0	0	50,000	0	0	0	0	0	0	50,000	50,000	
Total: Bylaw Enforcement Capital Program		80,000	20,000	0	50,000	20,000	0	0	20,000	0	0	190,000	190,000	0
eGovernment Strategies														
092.367 LRC CLASS System Software		0	300,000	0	0	0	0	0	0	0	0	300,000	300,000	
Total: eGovernment Strategies		0	300,000	0	0	0	0	0	0	0	0	300,000	300,000	0
FCSS Capital Program														
085.005 Social Needs Assessment / Genuine Wealth	99	93,000	5,000	0	0	5,000	60,000	0	5,000	0	0	168,000	168,000	
Total: FCSS Capital Program		93,000	5,000	0	0	5,000	60,000	0	5,000	0	0	168,000	168,000	0
Fire Services Capital Program														
089.184 Water and Ice Rescue Equipment	8	5,000	0	0	0	15,000	0	0	0	0	0	20,000	20,000	
089.185 Thermal Imaging Camera Upgrade	8	15,000	0	0	0	15,000	0	0	0	15,000	0	45,000	45,000	
089.100 Rescue Equipment		0	0	0	0	45,000	0	0	0	0	0	45,000	45,000	
089.181 Breathing Air Compressor		0	0	85,000	0	0	0	0	0	0	0	85,000	85,000	
089.186 Laundry Equipment Replacement		0	0	6,000	0	0	6,000	0	6,000	0	0	18,000	18,000	
089.187 SCBA Replacement		0	0	0	0	0	275,000	0	0	0	0	275,000	275,000	
089.188 Wildland Skid Unit		0	0	0	0	0	0	0	25,000	0	0	25,000	25,000	
089.192 Sierra 2		0	100,000	0	0	0	0	0	0	0	0	100,000	100,000	
089.194 Dash Cameras		0	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
Total: Fire Services Capital Program		20,000	150,000	91,000	0	75,000	281,000	0	31,000	15,000	0	663,000	663,000	0
Parks Development Capital - Growth Related Project														
102.040 Spray Park at Alexandra Park	129	65,000	10,000	2,500	0	0	0	0	0	0	0	77,500	77,500	
102.012 Streetscape Development	123	30,000	30,000	30,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	255,000	255,000	
102.024 John Bole Field Facility	122	400,000	0	0	0	0	0	0	0	0	50,000	450,000	450,000	
102.044 Public Art Project	121	40,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	160,000	160,000	
102.002 Alexandra Park Redevelopment	120	120,000	0	0	0	0	0	0	0	0	0	120,000	120,000	
102.051 Telford Lake Multiway	107	200,000	0	0	700,000	350,000	0	0	0	0	0	1,250,000	1,250,000	
102.052 Lede Park BMX Track	107	325,000	0	0	0	0	0	0	0	0	0	325,000	325,000	
102.053 Lede Park Beach Volleyball	107	225,000	0	0	0	0	0	0	0	0	0	225,000	225,000	
102.008 Community Sign Replacement	85	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
102.054 Lede Park Washrooms	64	550,000	0	0	0	0	0	0	0	0	0	550,000	550,000	
102.049 Telford Lake Rowing Facilities	52	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000	
102.050 North Telford Rec Land Development	46	500,000	250,000	250,000	0	0	0	0	0	0	0	1,000,000	1,000,000	
102.027 Lede Park Improvements	46	35,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,285,000	2,285,000	
102.043 Community Parks Parking Lot Improvements	14	450,000	0	300,000	150,000	200,000	200,000	250,000	250,000	300,000	0	2,100,000	2,100,000	
102.039 LRC Additional Parking		0	0	500,000	0	0	0	0	0	0	0	500,000	0	500,000
102.041 Lions Club Outdoor Rink		0	0	0	0	0	40,000	0	0	0	0	40,000	40,000	
102.045 Outdoor Rinks		0	25,000	540,000	0	0	0	25,000	540,000	0	0	1,130,000	1,130,000	
102.046 POST PLAN (Parks Open Space & Trail Master plan)		0	200,000	0	0	0	0	0	0	0	0	200,000	200,000	
102.019 Cultural Village		0	0	0	20,000	0	0	0	20,000	0	0	40,000	40,000	
102.033 Lede Park Road		0	0	150,000	1,700,000	0	0	0	0	0	0	1,850,000	1,850,000	
102.038 Fred Johns Shelter		0	235,000	0	0	0	0	0	0	0	0	235,000	235,000	
Total: Parks Development Capital - Growth Related		3,450,000	1,050,000	2,042,500	2,870,000	835,000	540,000	560,000	1,110,000	585,000	350,000	13,392,500	12,892,500	500,000
Parks Development Capital - Sustainability Project														
103.001 Multiway Development	71	500,000	250,000	215,000	860,000	490,000	215,000	215,000	215,000	215,000	215,000	3,390,000	3,390,000	
103.003 Playground Equipment	71	202,000	502,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,704,000	2,704,000	
103.005 Park Enhancement Program	58	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000	250,000	
Total: Parks Development Capital - Sustainability Project		727,000	777,000	490,000	1,135,000	765,000	490,000	490,000	490,000	490,000	490,000	6,344,000	6,344,000	0
Total: Main		4,370,000	2,302,000	2,623,500	4,055,000	1,700,000	1,371,000	1,050,000	1,656,000	1,090,000	840,000	21,057,500	20,557,500	500,000
Total Expense		4,370,000	2,302,000	2,623,500	4,055,000	1,700,000	1,371,000	1,050,000	1,656,000	1,090,000	840,000	21,057,500	20,557,500	500,000

Signifies Unfunded 500,000



Corporate Services

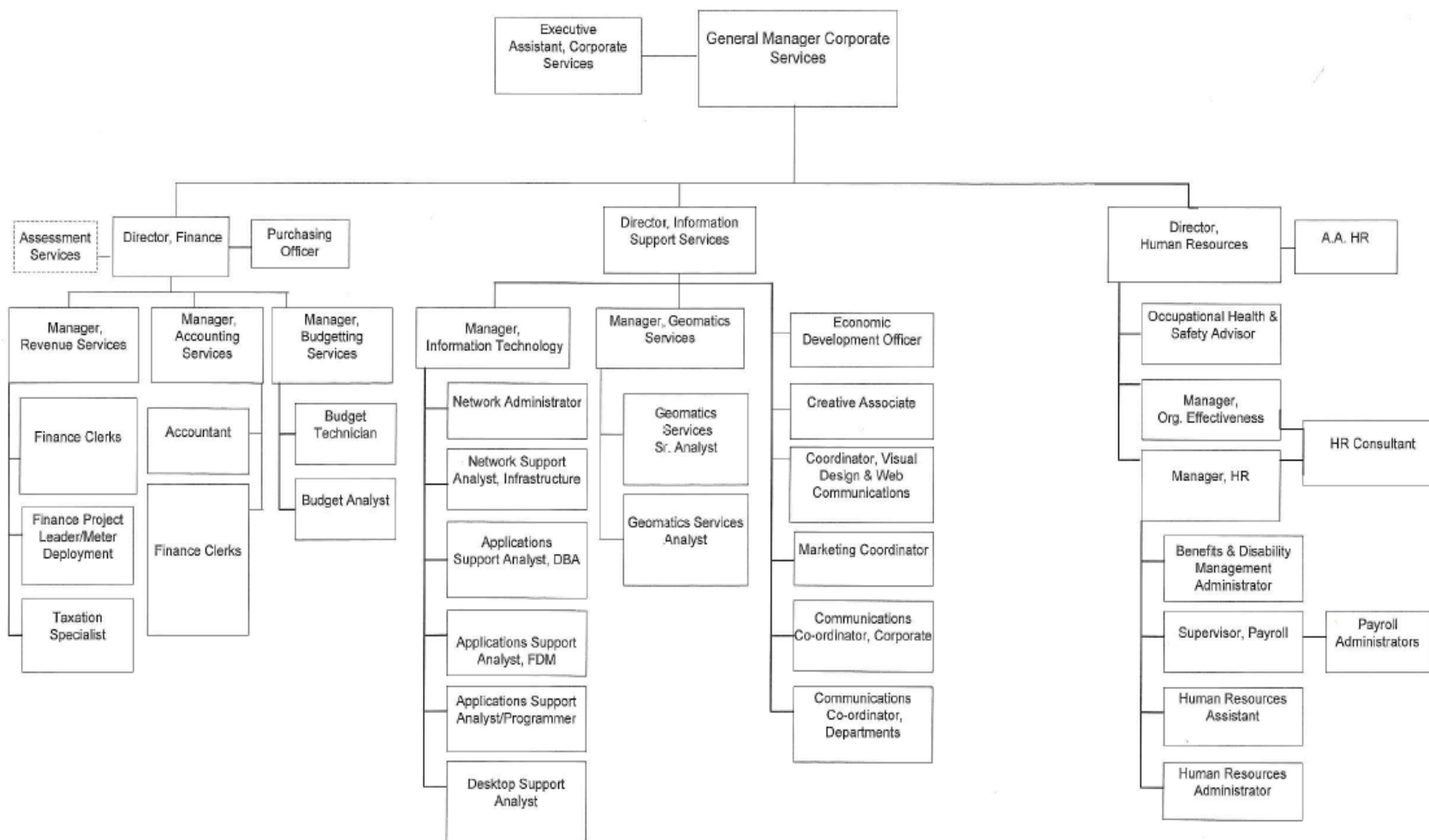




**2015 Operational Plan -
Corporate Services**



Corporate Services Organizational Chart October 2014



Metrics	Human Resources	Finance	Information Support Services	Executive Corporate Services Administration	Total
Staff – Full Time Equivalent (FTE) *	13.0	16.5	19.0	3.0	51.5
Total Revenue	\$40,000	\$48,636,548	\$3,000	\$0	\$48,679,548
Total Expenditures	\$1,783,833	\$6,626,327	\$3,989,269	\$441,810	\$12,841,239
Net of Revenue Over Expenditures	(\$1,743,833)	\$42,010,221	(\$3,986,269)	(\$441,810)	\$35,838,309
Total Interfund Transfers	\$37,166	(\$2,017,806)	(\$96,776)	\$0	(\$2,077,416)
Net Surplus (Deficit)	(\$1,706,667)	\$39,992,415	(\$4,083,045)	(\$441,810)	\$33,760,893
Capital Budget	\$0	\$0	\$943,800	\$0	\$943,800

* Full Time Equivalent (FTE) is a common measure of staff levels and is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee. For example, if an employee worked 4 days out of 5, the FTE would be equal to 0.8.

Corporate Services Department Scope of Services

Corporate Services Department is made up of three functional units. The scope of services is described as:

- Human Resources** provides expertise and support to the corporation to ensure there is sufficient competent staff to fulfill its operating mandate and strategic goals, through the development and management of strategies, policies, programs and tools. Human Resources also provides expertise and support to managers, supervisors and staff in the areas of classification, compensation, benefits, performance management, employee relations and pay. Human Resources supports the corporation with regard to labour relations, collective bargaining strategy, research, and collective agreement interpretation.

- **Finance** provides expertise and support to the corporation and external customers to ensure effective financial management that enables the City to achieve its goals. Provides leadership and direction in the preparation, monitoring and reporting of the three-year operating budget and the ten-year capital plan. Finance also assists in aligning the corporate strategic plan with budgets and resources to achieve Council and Executive priorities.
- **Information Support Services** provides expertise and support for communications, marketing, information technology and geographical information system services for the corporation.

Corporate Services

Service Profiles for 2015

Operational Planning and Performance

Consulting/Training for CAMMS Software

Description:

Provide organizational training and the development of guidelines for the use of CAMMS software.

Outputs:

- Liaise with other municipalities on performance benchmarking methodologies and best practices.
- Facilitate a corporate culture shift by coordinating activities to achieve alignment of corporate objectives and outcomes.
- Coach, mentor and train staff in the corporate planning systems (CAMMS).
- Corporate planning software expert and key corporate contact for the software suite and related business processes.
- Develop content guidelines and manage the City's data integrity to ensure consistency across the organization.

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: CPS - Operational Planning and Performance

Corporate Reporting

Description:

Develops and delivers corporate presentations and organizational performance updates to a variety of corporate audiences.

Outputs:

- Develop and deliver presentations, verbal briefings, written reports and information sessions to various audiences.
- Coordinates the collection, analysis, and management of corporate planning content on a timely basis and in support of the quality standards set out by the Corporate Performance Program.

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: CPS - Operational Planning and Performance

Performance Management and Measurement

Description:

Coordinates and implements organization-wide performance measures and processes.

Outputs:

- Ensure that performance measures and quality improvement initiatives are focused and aligned to improving operation and program efficiencies and effectiveness.
- Coordinate and implement corporate performance processes in support of the strategic plan as set out by Council and Executive.
- Ensure consistent, quality measurements in the management of reporting processes.
- Work closely with Executive and departmental performance leads in the development and implementation of performance indicators (KPI's).

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: CPS - Operational Planning and Performance

Strategic Planning

Description:

Ensuring alignment of the corporate strategic plan with organizational master plans and business unit operational plans.

Outputs:

- Participate in organization strategic planning and provides leadership and advice on corporate performance measures.
- Integrate all corporate strategic master plans into performance management process.
- Work with departments to coordinate the development of annual business unit operating plans and other planning documents to maximize the use of resources and quality of findings.
- Monitor all corporate plans to ensure alignment with the overall corporate strategy and goals.

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: CPS - Operational Planning and Performance

Finance

Accounting Services

Description:

Responsible for financial reporting, treasury management, accounts payable, general ledgers, tangible capital assets (TCA's) and overall internal controls.

Outputs:

- Annual audited financial statements
- Quarterly financial reporting
- Financial Information Return
- Statistical Information Return
- Processing and payment (20,553 a/p invoices)
- Management of City investment portfolio that maximizes yield with minimum risk in alignment with the MGA
- Cash flow management to ensure sufficient funds are on hand to meet operating and capital requirements
- Maintain relationship with banks to achieve financial and operating objectives
- Letters of credit and deposits from 3rd parties
- Monthly bank reconciliations
- Maintain and report on the City's tangible capital assets
- Off-site levy tracking and reconciliation

Primary Outcome:

8.2 *We provide strong financial management practices and are publicly accountable for delivering value for money

Business Unit: Finance - Accounting Services

Budgeting Services

Description:

Facilitate the operational and capital budgeting process and support integration of the corporate strategic plan and departmental operational plans.

Outputs:

- Council approved operational and capital budgets that align with the corporate strategic plan.

Primary Outcome:

6.3 Finalize and implement fiscal sustainability plan

Business Unit: Finance - Budgeting Services

Financial Planning

Description:

Provide a framework for planning, approving and reporting annual operating and capital budgets. Conduct long-range financial planning and semi-annual projected to year-end (PYE) on behalf of the corporation.

Outputs:

- Long-range financial planning
- Semi-annual PYE

Primary Outcome:

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: Finance - Budgeting Services

Procurement

Description:

Provide assistance and interpretation of procurement policy to all departments, including oversight of all formal procurement opportunities, reviewing, updating and creating procurement templates, and investigating and implementing tools and systems to facilitate purchasing effectiveness .

Outputs:

- Provide assistance to all departments with procurement support including oversight of all formal procurement opportunities.

- Provide interpretation, ensure policy compliance and maintain procurement policy and manual.
- Review, update and create procurement templates.
- Investigate and implement tools and systems to facilitate purchasing effectiveness.

Primary Outcome:

8.2 *We provide strong financial management practices and are publicly accountable for delivering value for money

Business Unit: Finance - Procurement

Revenue Services

Description:

Manage the financial processing of all City billings and the collection of payments including property taxes, utilities and general receivables in accordance with the MGA, City bylaws, policies and practices.

Outputs:

- Ambulance Contract - billings and collections
- Payments for taxes, utilities, licenses, permits, bus passes, etc.
- Annual tax levies and tax notices
- Tax collection, payment processing and tax recovery process
- Tax installment payment plan - 3,800 properties
- Billing and collection of utility bills for approx. 9,000 customers
- Maintain a current roll that meets all requirements for the MGA, including a record of all properties within the City and property ownership and address.
- Annual market values
- Annual regulated property values
- New and supplementary property assessments (growth)
- An assessment that complies with the legislation and best practices
- Compliance with provincial standards
- An equalized assessment (Alberta School Foundation Fund)
- Property re-inspection program
- Total properties - approx. 11,150

Primary Outcome:

6.5 Maintain City of Leduc's attractive and competitive tax advantage

Business Unit: Finance - Revenue Services

Human Resources

Abilities Management

Description:

Managing employees' extended absences, extended illnesses and modified/return to work programs. Serves as a central contact and liaison between WCB and the City of Leduc for occupational claims. Promote health and wellness.

Outputs:

Ensure the City of Leduc maintains an Abilities Management Program for managing disability claims.

- Determine if employee are eligible for disability benefits and ensure employees are informed of their benefits and the abilities management process
- Request medical assessments to ensure they are fit to return to work
- Provide modified work options for employees so that employees return in a timely manner ensuring adherence to identified medical restrictions
- Managing occupational claims by being the central contact for the Workers Compensation Board (WCB) so that documents are submitted in a timely fashion. Work with WCB to ensure employees return to work as quickly as possible.
- Promote employee wellness through various initiatives - LRC employee discounts, facilitate wellness workshops and seminars, Employee & Family Assistance Program (EFAP) .

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Benefits and Disability Management

Benefit Administration

Description:

Administering, overseeing and maintaining all employee benefits programs and pension plans for all City of Leduc staff as well as the Leduc Public Library.

Outputs:

- Ensure that the City of Leduc's benefits package for employees is competitive with comparator employers.
- Research options to ensure that benefits premiums are competitive with industry standards.
- Provide timely and relevant advice to employees relating to their benefits needs.
- Arrange for retirement and pension information as well as training sessions.
- Provide pension advice and ensure that employees are directed to proper resources.

- Manage the benefit renewal process which includes negotiating with vendors for renewals.
- Administering benefits and pensions which include accurately enrolling, terminating and changing employee records in a timely manner.
- Reconciling benefit provider invoices to the City's payroll remittances.

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Benefits and Disability Management

Employee Relations

Description:

Management of internal HR policies, strategies and practices to resolve workplace conflicts and job performance concerns.

Outputs:

- Develop consistent management policies, strategies and practices to resolve workplace conflicts and job performance concerns to support positive employee/employer workplace relations and to mitigate and contain financial risk.
- Provide support and advice regarding complex workplace issues
- Manage the complaint and investigation process with regard to Respect in the Workplace policy and procedures
- Facilitate conversations and at times act as mediation in an attempt to resolve conflict between employees

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - HR Management

Labour Relations

Description:

Management of labour relations including the participation in collective bargaining, coordination of grievances, and interpretation and application of the collective agreement.

Outputs:

- Participate in collective bargaining including research and preparation of proposals.
- Administer and interpret policies and regulations and the collective agreement.
- Develop and interpret Human Resources Policy.
- Ensure policy and practices are consistent with federal and provincial legislation.
- Develop Terms of Reference and participate in Labour/Management meetings.

- Conduct research, analysis and detailed confidential management reports on a variety of sensitive labour relations issues.
- Represent the City on provincial matters relating to Fire Services.

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - HR Management

Occupational Health and Safety

Description:

Management of the corporate occupational health and safety program in accordance with Alberta Standards which will include components of strategic analysis, policy development, program communication, and preventative actions. Program activities include regular worksite inspections, incident investigations, training and audits.

Outputs:

Ensure that the City of Leduc maintains an OH&S Program that promotes a healthy and safe work environment in accordance with Alberta Health and Safety legislation.

- Ensure regular worksite inspections are conducted and follow up is taken on any identified items.
- Schedule regular health and safety audits to measure the City's performance relative to standards .
- Promote awareness and educate all staff in the proper City processes to support the City's OH & S program with the goal of attaining OH&S audit results 90% or greater.
- Develop training calendar.
- Deliver training programs and consultation.
- Promote and ensure safe work practices to support a safe workplace
- Promote occupational health and safety week
- Topics of the month
- Incident investigation.
- Implement driver education courses.
- Assist departments in maintaining departmental OH&S Committees.
- Develop, maintain Emergency Response Plans.
- Conduct ergonomic assessments as required.

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - OHS

Corporate Alignment and Effectiveness

Description:

Ensure human resource management strategies and practices align with business plan goals and support overall organizational effectiveness.

Outputs:

- Organizational Design
- Service Levels
- Organizational Effectiveness
- Change Management

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Organizational Effectiveness

Corporate Training

Description:

Deliver a corporate training program that builds organizational capacity and encourages employee development.

Outputs:

- Corporate Training Calendar
- Management Development
- Support for Senior Leadership

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Organizational Effectiveness

Employee Engagement

Description:

Support City of Leduc employees to perform their best by measuring, maintaining, and improving employee engagement factors that impact overall satisfaction and morale, and organizational effectiveness.

Outputs:

- Engagement Survey Administration
- Identify employee engagement drivers
- Follow-up Initiatives

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Organizational Effectiveness

Employee Recognition

Description:

Provide an organization-wide employee recognition program within the City of Leduc that recognizes: service, accomplishment, and retirement, and that promote an atmosphere where employees feel valued and appreciated.

Outputs:

The City of Leduc's employee recognition program will include:

- Long Service Recognition
- Retirement Recognition
- Corporate Employee Awards Program
- Marvin Littmann Honour Award
- High Five Program
- Informal Recognition

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Organizational Effectiveness

Workforce Planning

Description:

Provide strategic planning that supports the organization's response to changes and challenges in the labour market and workforce demands.

Outputs:

- Respectful Workplace
- Succession Planning
- Orientation Program
- Professional Development
- Career Planning

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Organizational Effectiveness

Payroll

Description:

Management of payroll system ensuring that employee's pay is administered accurately and on time. Calculations of employees' salaries upon commencement, promotion or reclassification. Provide payroll reporting as required. Examine the effectiveness of current payroll system and ensure appropriate upgrades are in place.

Outputs:

- Ensure employee's pay is administered accurately and on time.
- Provide training on Timesheet reporting.
- Research and address any pay anomalies in a timely fashion (e.g. council per diems, compensation for census takers, etc.).
- Stay current with any new Provincial/Federal Legislation as it pertains to Payroll.

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Payroll

Compensation

Description:

Participate in salary surveys and market reviews as well as administering salary policy at time of recruitment, reclassification and promotion to ensure that the City of Leduc is competitive and maintains internal equity.

Outputs:

- Ensure that the City's compensation pay plan is competitive within comparable market by completing research, proposing and implementing changes as required.
- Research and recommend changes to the City of Leduc's pay band structures and Cost of Living (COLA) adjustments.
- Research and recommend market supplements for specific jobs impacted by external market pressures.
- Participate in compensation surveys with comparator network.
- Oversee the Pay for Performance plan and annual pay increases.
- Interpret and assist in the application of City compensation policy in various circumstances including acting or temporary assignments.

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Recruitment and Compensation

Job Evaluation

Description:

Administer the job evaluation system to ensure consistent classification of positions with the City of Leduc and to ensure internal equity.

Outputs:

- Maintain the integrity of the job evaluation system by managing the job evaluation process and ensuring that all jobs are classified consistently and fairly across the City of Leduc on a timely basis.
- Communicate job classification decisions and rationale.
- Provide position description training to staff.
- Respond to questions regarding job evaluation processes and levels.
- Create policy and procedural documents on mandate and process of job evaluation protocols.

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Recruitment and Compensation

Recruitment

Description:

Oversee the City of Leduc's recruitment process with the mandate to fill vacancies in a timely and efficient manner and in compliance with all City policies and legislative guidelines.

Outputs:

- Recruit and hire qualified staff through use of equitable, fair and legislatively compliant interview and assessment mechanisms.
- Ensure employment opportunities are well advertised using a variety of mediums to reach desired applicant pool.
- Advise department hiring supervisors on their responsibilities to ensure standard recruitment processes and Alberta's Employment Standards and Human Rights legislation are adhered to.
- Monitor turn-over rate, internal movement of staff (e.g. transfers, promotions).
- Conduct exit interviews and provide analysis and trending reports to management.

Primary Outcome:

8.1 *We celebrate and invest in our staffing assets through sound human resource practices

Business Unit: HR - Recruitment and Compensation

Information Support Services

Corporate Communication

Description:

Provide strategic consultation and project implementation for all corporate and departmental communications projects.

Outputs:

Workflow is divided between corporate communications and departmental communications. Some key outputs are media relations, public relations, advertising, graphic design, web services and social media.

Primary Outcome: Develop strategies and implement creative tactics to communicate the City of Leduc's services, needs and successes.

Primary Outcome:

8.6 *An informed and engaged community leads to effective programming, service delivery and ultimately, satisfied residents

Business Unit: ISS - Communications & Marketing Services

Corporate Marketing

Description:

Develop, co-ordinate and implement strategies to market the City of Leduc to residents, regional stakeholders and all external audiences.

Outputs:

Activities include strategy development, content development, advertising, and project implementation / management and measurement.

Primary Outcome: Develop and implement a strategic plan to market the City of Leduc's corporate assets.

Primary Outcome:

4.3 Develop a plan to market City of Leduc (tell our story)

Business Unit: ISS - Communications & Marketing Services

Economic Development

Description:

Develop, co-ordinate and implement strategies to market City of Leduc's economic and quality of life advantages to grow our local economy and quality of life opportunities.

Outputs:

Develop and lead Leduc's economic development plan, with a focus on our economic advantages to grow our non-residential assessment base.

Primary Outcome: Develop and implement a strategic plan to market the City of Leduc's economic advantages.

Primary Outcome:

4.4 Implement a strategy to capitalize on Leduc's competitive advantages

Business Unit: ISS - Communications & Marketing Services

ISS Management

Description:

Manage the strategic direction of CMS, IT and GS; lead the operational objectives of all major communications and marketing projects; and manage all ISS administration needs and issues.

Outputs:

Development of CMS work plans and budgets; Approval of IT and GS work plans and budgets;

Primary Outcome: Ensure that all ISS units are implementing their strategic plans with exceptional customer service.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Communications & Marketing Services

Field Services

Description:

Pertains to the field portion of the City's Spatial Data Infrastructure. Includes:

- basic surveys
- field data collection
- maintenance of the High Precision Network of survey monuments
- maintenance of GPS equipment

Outputs:

The ability to provide a basic level of surveying services as well as field GIS data collection.

An HPN network that meets the needs of current and future development.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Geomatic Services

GIS Tech Support and Training

Description:

Address technical issues as they pertain to the GIS as well as providing training for users. This applies to all City Staff, but particularly 'Tier 2' users.

Outputs:

Users that have the skills required to make appropriate use of the GIS with a support system to provide assistance when required.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Geomatic Services

Geomatic Services Customer Service

Description:

A variety of mapping requests are received by Geomatic Services. Requests range from creating simple visual displays to complex geospatial analysis.

This includes the administration of GIS data and services in accordance with Policy # 12:07:02 Release and Sale of GIS Products and Services. Also includes administration of License Agreements.

Outputs:

Begin working on requests within 2 business days.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Geomatic Services

IT Governance Committee

Description:

The Manger, Geomatic Services is responsible for the Business Analyst duties within the IT Governance Committee and is also the Chair of the committee.

Outputs:

- Help facilitate IT project applications through weekly ISS team (Tier 1) and monthly IT Governance Committee (Tier 2) meetings
- Leading projects which have received IT Governance approval through the business analysis process
- Guide RFP/RFQ development and solution evaluation pertaining to identified business requirements
- Help develop IT polices

- Help improve the overall quality of IT service delivery
- Chair IT Governance Committee

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Geomatic Services

Maintain Corporate Geographic Information System (GIS)

Description:

The Corporate GIS comprises the hardware, software, and data that allows both Geomatic Services and GIS users to function.

Outputs:

A functioning GIS that meets the needs of the organization. This includes timely data updates/maintenance, hardware (plotters, GPS equipment, etc.) maintenance, software maintenance, and ensuring users have adequate access to the data they require to perform their duties.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Geomatic Services

Remote GIS Access

Description:

Provide access to the GIS beyond the regular desktop applications. This includes:

- web-based access
- mobile field access
- access by third party applications
- published static maps

In many cases, this also requires the development of the application being used to access the GIS.

Outputs:

Facilitate the process of identifying user needs and required data and functional elements. Work with departments to determine how these elements will be compiled, integrated, and maintained.

Design and develop an application that meets user needs.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Geomatic Services

Evergreen Replacement Workstations

Description:

Acquire, install and maintain desktop computing resources.

Outputs:

Workstations

- Replace four year old workstations within the fourth year after their original deployment

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Information technology

Information Technology

Description:

Manage and maintain the City of Leduc's computer and network resources including analysis, selection and implementation of corporate software applications and governance of software and hardware.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Information technology

IT Customer Service

Description:

Respond to Helpdesk Tickets

- High priority helpdesk tickets responded to within 4 business hours when possible
- Medium priority helpdesk tickets responded to 16 business hours when possible
- Low priority helpdesk tickets responded to as time permits

Outputs:

- High priority helpdesk tickets responded to within 4 business hours when possible
- Medium priority helpdesk tickets responded to 16 business hours when possible
- Low priority helpdesk tickets responded to as time permits

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Information technology

Network Operations

Description:

Acquire, install and maintain network computing resources

Outputs:

- Support existing network infrastructure, enhancing and replacing as required

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Information technology

Server Evergreen

Description:

Acquire, install and maintain server computing resources.

Servers:

- Replace 6 to 10 year old servers as needed
- Current replacements are being transitioned to Blade Center Servers running Virtual Server environments
- Specific hardware devices are being kept as business requirements dictate

Outputs:

Support Servers replacing 20% / year

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Information technology

Support Mission Critical Business Applications

Description:

Analysis, Implementation and upgrading of corporate software applications.

Major system applications like

- Financial applications
- Fire services
- Utility billing
- Taxation billing

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: ISS - Information technology

Information Technology Governance Committee

Information Technology Governance

Description:

The IT Governance Committee (ITGC) oversees the information technology investment priorities for the City of Leduc. The committee will:

1. Provide strategic leadership for IT projects and processes;
2. Prioritize IT projects;
3. Deliver final approvals and recommendations on proposed IT projects;
4. Champion collaborative planning through the adoption of IT governance processes.

Outputs:

- The ITGC will meet on a monthly basis.
- The ITGC will prioritize items to be reviewed at the next meeting.
- The ISS Team will co-ordinate all meetings and provide advance information about all agenda items to the voting members.
- Approval for all projects will be reached through a consensus vote of the ITSC. Each member of the committee shall be entitled to one vote.
- ITGC has the authority to reject any proposal which it deems not to have made a sufficient business case or which does not significantly contribute to corporate strategic goals.
- The ITGC will receive regular progress reports on all previously approved projects ... and can recommend the termination of any project that is not meeting its goals.
- The ITGC will provide summary governance reports to Executive Committee as requested.

Primary Outcome:

8.3 *We have efficient and effective methods and infrastructure for managing information and intellectual property

Business Unit: IT Governance Committee

Operating Budget Summary - CORPORATE SERVICES

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	2,665,364	2,871,921	2,922,089	2,759,413	3,076,006	3,099,900	3,265,200
Inter-Divisional Revenue	47,025	47,025	0	47,025	47,025	47,025	47,025
Interest & Penalties	1,240,823	1,292,967	205,416	1,160,000	1,545,000	1,575,000	1,585,000
Net Taxes - Revenue	29,021,086	31,554,064	37,953,664	34,520,365	37,926,343	41,184,272	43,614,146
Sale of Services	345,075	371,317	440,920	362,962	385,174	400,832	417,024
Utility Services Revenue	3,691,403	4,325,002	3,940,398	4,650,000	5,700,000	5,873,000	6,063,800
Total Revenues	37,010,777	40,462,294	45,462,487	43,499,765	48,679,548	52,180,029	54,992,195
Expenditures							
Employee Benefits	991,622	836,366	737,254	1,100,090	1,370,750	1,807,682	2,285,690
Salaries & Wages	3,698,397	3,979,458	3,232,492	4,830,576	5,860,539	7,706,748	9,624,916
Total Staff Costs	4,690,020	4,815,823	3,969,746	5,930,666	7,231,288	9,514,430	11,910,606
Bank Charges & Interest	239,795	128,171	116,282	133,200	115,100	116,600	118,300
Contract Services	1,019,213	1,672,097	1,581,132	2,201,099	2,039,860	2,087,059	2,020,078
General Services	347,759	386,161	433,468	488,700	487,000	524,000	575,100
Grants to Organizations	1,961,340	1,470,591	1,319,634	1,573,117	1,810,790	1,843,354	1,678,675
Interest on Long Term Debt	0	0	0	0	107,450	98,700	89,950
Materials & Supplies	326,622	859,815	228,186	453,965	528,083	405,619	546,253
Other Expenses	0	3	45	0	0	0	0
Repairs & Maintenance	65,281	69,522	72,890	98,300	109,300	102,800	109,300
Telephone & Communications	145,109	136,396	112,519	147,929	153,000	149,760	149,760
Training & Development	198,748	433,264	227,403	214,905	259,368	261,860	262,135
Total Operational Costs	4,303,868	5,156,020	4,091,559	5,311,215	5,609,951	5,589,752	5,549,551
Total Expenditures	8,993,888	9,971,843	8,061,305	11,241,881	12,841,239	15,104,182	17,460,157
Net of Revenue Over Expenditures	28,016,889	30,490,451	37,401,182	32,257,884	35,838,309	37,075,847	37,532,038
Net Interfund Transfers							
Transfers to Reserves	(4,619,867)	(4,050,241)	(1,677,036)	(2,027,901)	(2,580,322)	(2,645,116)	(2,820,116)
Transfers from Reserves	112,857	47,378	1,677,036	694,600	502,906	430,166	114,166
Total Interfund Transfers	(4,507,010)	(4,002,863)	0	(1,333,301)	(2,077,416)	(2,214,950)	(2,705,950)
"Net Surplus (Deficit)"	23,509,879	26,487,580	37,401,182	30,924,583	33,760,893	34,860,897	34,826,088

Operating Budget Summary - Corporate Services Administration

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	46,665	32,783	45,940	53,350	53,186	53,186	53,186
Salaries & Wages	221,331	162,145	202,776	242,527	238,279	238,279	238,279
Total Staff Costs	267,996	194,928	248,715	295,876	291,465	291,465	291,465
Materials & Supplies	2,244	2,977	2,841	5,000	4,700	4,700	4,700
Training & Development	4,508	5,550	10,826	11,000	10,600	10,600	10,600
Total Operational Costs	6,752	8,528	13,667	16,000	15,300	15,300	15,300
Total Expenditures	274,748	203,456	262,382	311,876	306,765	306,765	306,765
Net of Revenue Over Expenditures	(274,748)	(203,456)	(262,382)	(311,876)	(306,765)	(306,765)	(306,765)
"Net Surplus (Deficit)"	(274,748)	(203,456)	(262,382)	(311,876)	(306,765)	(306,765)	(306,765)

Operating Budget Summary - Human Resources

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Sale of Services	45,541	39,350	153,793	40,000	40,000	40,000	40,000
Total Revenues	45,541	39,350	153,793	40,000	40,000	40,000	40,000
Expenditures							
Employee Benefits	167,038	180,790	168,979	289,808	300,621	309,455	309,455
Salaries & Wages	631,477	758,453	780,264	944,427	1,060,603	1,125,746	1,125,746
Total Staff Costs	798,514	939,243	949,243	1,234,236	1,361,224	1,435,200	1,435,200
Contract Services	8,001	45,658	161,950	166,400	101,166	106,166	121,666
Materials & Supplies	56,975	60,144	77,171	68,300	88,400	88,400	88,400
Training & Development	100,973	131,975	152,995	177,010	233,043	234,185	234,285
Total Operational Costs	165,949	237,778	392,116	411,710	422,609	428,751	444,351
Total Expenditures	964,463	1,177,020	1,341,360	1,645,946	1,783,833	1,863,951	1,879,551
Net of Revenue Over Expenditures	(918,922)	(1,137,670)	(1,187,566)	(1,605,946)	(1,743,833)	(1,823,951)	(1,839,551)
Net Interfund Transfers							
Transfers from Reserves	0	0	0	145,400	37,166	34,166	34,166
Total Interfund Transfers	0	0	0	145,400	37,166	34,166	34,166
"Net Surplus (Deficit)"	(918,922)	(1,137,670)	(1,187,566)	(1,460,546)	(1,706,667)	(1,789,785)	(1,805,385)

Operating Budget Summary - Finance

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	2,665,364	2,871,921	2,922,089	2,759,413	3,076,006	3,099,900	3,265,200
Inter-Divisional Revenue	47,025	47,025	0	47,025	47,025	47,025	47,025
Interest & Penalties	1,240,823	1,292,967	205,416	1,160,000	1,545,000	1,575,000	1,585,000
Net Taxes - Revenue	29,021,086	31,554,064	37,953,664	34,520,365	37,926,343	41,184,272	43,614,146
Sale of Services	291,355	312,444	286,323	320,962	342,174	357,832	374,024
Utility Services Revenue	3,691,403	4,325,002	3,940,398	4,650,000	5,700,000	5,873,000	6,063,800
Total Revenues	36,957,057	40,403,422	45,307,890	43,457,765	48,636,548	52,137,029	54,949,195
Expenditures							
Employee Benefits	443,187	259,086	254,090	407,469	610,410	1,034,045	1,512,053
Salaries & Wages	1,200,279	1,269,899	990,533	2,075,634	2,740,797	4,496,863	6,415,031
Total Staff Costs	1,643,466	1,528,985	1,244,623	2,483,103	3,351,207	5,530,908	7,927,084
Bank Charges & Interest	239,795	128,171	116,282	133,200	115,100	116,600	118,300
Contract Services	518,685	498,977	399,326	965,100	634,900	653,500	672,000
General Services	342,756	385,945	431,788	486,700	485,000	522,000	573,100
Grants to Organizations	1,961,340	1,470,591	1,319,634	1,573,117	1,810,790	1,843,354	1,678,675
Interest on Long Term Debt	0	0	0	0	107,450	98,700	89,950
Materials & Supplies	70,607	604,463	49,718	104,405	160,833	(8,681)	139,903
Other Expenses	0	3	45	0	0	0	0
Repairs & Maintenance	0	1,598	0	4,500	4,500	4,500	4,500
Training & Development	29,307	227,612	17,164	(33,215)	(43,453)	(44,453)	(44,453)
Total Operational Costs	3,162,490	3,317,361	2,333,958	3,233,807	3,275,120	3,185,520	3,231,975
Total Expenditures	4,805,956	4,846,346	3,578,581	5,716,910	6,626,327	8,716,428	11,159,059
Net of Revenue Over Expenditures	32,151,101	35,557,076	41,729,309	37,740,855	42,010,221	43,420,601	43,790,136
Net Interfund Transfers							
Transfers to Reserves	(4,163,851)	(3,613,725)	(1,677,036)	(1,651,385)	(2,253,806)	(2,312,000)	(2,487,000)
Transfers from Reserves	112,857	0	1,677,036	370,500	236,000	200,000	0
Total Interfund Transfers	(4,050,994)	(3,613,725)	0	(1,280,885)	(2,017,806)	(2,112,000)	(2,487,000)
"Net Surplus (Deficit)"	28,100,107	31,943,351	41,729,309	36,459,970	39,992,415	41,308,601	41,303,136

Operating Budget Summary - Information Support Services

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Sale of Services	3,035	1,780	803	2,000	3,000	3,000	3,000
Total Revenues	3,035	1,780	803	2,000	3,000	3,000	3,000
Expenditures							
Employee Benefits	238,037	266,078	268,245	349,463	384,886	389,351	389,351
Salaries & Wages	1,176,399	1,318,678	1,258,919	1,567,988	1,721,961	1,746,961	1,746,961
Total Staff Costs	1,414,436	1,584,756	1,527,164	1,917,452	2,106,847	2,136,312	2,136,312
Contract Services	472,934	1,072,750	1,019,856	1,069,599	1,293,794	1,317,393	1,216,412
General Services	5,003	216	1,680	2,000	2,000	2,000	2,000
Materials & Supplies	101,436	87,570	98,456	276,260	272,500	319,500	311,500
Repairs & Maintenance	65,281	67,923	72,890	93,800	104,800	98,300	104,800
Telephone & Communications	145,109	136,396	112,519	147,929	153,000	149,760	149,760
Training & Development	54,624	56,707	46,418	60,110	56,328	58,553	58,553
Total Operational Costs	844,387	1,421,562	1,351,818	1,649,698	1,882,422	1,945,506	1,843,025
Total Expenditures	2,258,822	3,006,319	2,878,982	3,567,150	3,989,269	4,081,818	3,979,337
Net of Revenue Over Expenditures	(2,255,787)	(3,004,539)	(2,878,179)	(3,565,150)	(3,986,269)	(4,078,818)	(3,976,337)
Net Interfund Transfers							
Transfers to Reserves	(366,516)	(326,516)	0	(376,516)	(326,516)	(333,116)	(333,116)
Transfers from Reserves	0	0	0	178,700	229,740	196,000	80,000
Total Interfund Transfers	(366,516)	(326,516)	0	(197,816)	(96,776)	(137,116)	(253,116)
"Net Surplus (Deficit)"	(2,622,303)	(3,331,055)	(2,878,179)	(3,762,966)	(4,083,045)	(4,215,934)	(4,229,453)

Operating Budget Summary - CAMMS

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	0	0	0	0	21,646	21,646	21,646
Salaries & Wages	0	0	0	0	98,899	98,899	98,899
Total Staff Costs	0	0	0	0	120,545	120,545	120,545
Contract Services	0	0	0	0	10,000	10,000	10,000
Materials & Supplies	0	0	0	0	1,650	1,700	1,750
Training & Development	0	0	0	0	2,850	2,975	3,150
Total Operational Costs	0	0	0	0	14,500	14,675	14,900
Total Expenditures	0	0	0	0	135,045	135,220	135,445
Net of Revenue Over Expenditures	0	0	0	0	(135,045)	(135,220)	(135,445)
"Net Surplus (Deficit)"	0	0	0	0	(135,045)	(135,220)	(135,445)

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
Computer Services Capital Program														
015.160 Network Renewal (Evergreen)	85	15,000	15,000	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000	180,000	
015.186 Server Renewal (Evergreen) - Hardware	85	45,000	153,000	30,000	98,000	106,000	108,000	32,000	30,000	160,000	52,000	814,000	814,000	
015.280 Desktop Computer Renewal (Evergreen) - Software	85	12,000	5,800	5,000	12,600	12,000	5,800	5,000	12,600	12,000	5,000	87,800	87,800	
015.286 Server Renewal (Evergreen) - Software	85	32,800	56,600	32,800	32,800	44,800	38,800	26,800	32,800	32,800	38,800	369,800	369,800	
015.291 Email Upgrade	85	29,000	0	0	0	29,000	0	0	0	35,000	0	93,000	93,000	
015.180 Desktop Computer Renewal (Evergreen) - Hardware	48	114,700	37,700	38,200	85,400	90,400	37,700	38,200	85,400	90,400	37,700	655,800	655,800	
015.292 System Backup Upgrade	44	4,000	4,000	4,000	4,000	4,000	4,000	4,000	64,000	4,000	4,000	100,000	100,000	
015.289 Firewall Upgrade (Evergreen)		0	0	0	0	25,000	0	0	0	30,000	0	55,000	55,000	
015.290 Paperless Council		0	0	21,000	0	0	0	21,000	0	0	0	42,000	42,000	
Total: Computer Services Capital Program		252,500	272,100	146,000	247,800	331,200	214,300	147,000	244,800	384,200	157,500	2,397,400	2,397,400	0
eGovernment Strategies														
092.361 Business Management Software (CAMMS)	132	228,600	15,000	5,000	0	0	0	0	0	0	0	248,600	248,600	
092.360 IT Governance	85	80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	530,000	530,000	
092.240 Financial Package Implementation	81	20,000	20,000	20,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	225,000	225,000	
092.364 HR / Payroll System	81	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	100,000	
092.355 Content Management Software	61	100,000	50,000	0	0	0	100,000	50,000	0	0	0	300,000	300,000	
Total: eGovernment Strategies		438,600	145,000	85,000	80,000	80,000	185,000	135,000	85,000	85,000	85,000	1,403,600	1,403,600	0
GIS														
104.003 Wayfinding	132	200,000	100,000	0	0	0	0	0	0	0	0	300,000	300,000	
104.001 Aerial Data	128	18,000	20,000	24,000	20,000	18,000	20,000	24,000	20,000	18,000	20,000	202,000	202,000	
Total: GIS		218,000	120,000	24,000	20,000	18,000	20,000	24,000	20,000	18,000	20,000	502,000	502,000	0
Office Equipment Replacement Program														
091.150 Equipment Replacement - other	81	28,700	0	70,000	0	0	0	0	70,000	0	0	168,700	168,700	
Total: Office Equipment Replacement Program		28,700	0	70,000	0	0	0	0	70,000	0	0	168,700	168,700	0
Telephone Upgrade														
101.001 Telephone Replacement	85	6,000	0	0	100,000	0	0	0	0	0	0	106,000	106,000	
Total: Telephone Upgrade		6,000	0	0	100,000	0	0	0	0	0	0	106,000	106,000	0
Total: Main		943,800	537,100	325,000	447,800	429,200	419,300	306,000	419,800	487,200	262,500	4,577,700	4,577,700	0
Total Expense		943,800	537,100	325,000	447,800	429,200	419,300	306,000	419,800	487,200	262,500	4,577,700	4,577,700	0

Signifies Unfunded 0



Infrastructure and Planning

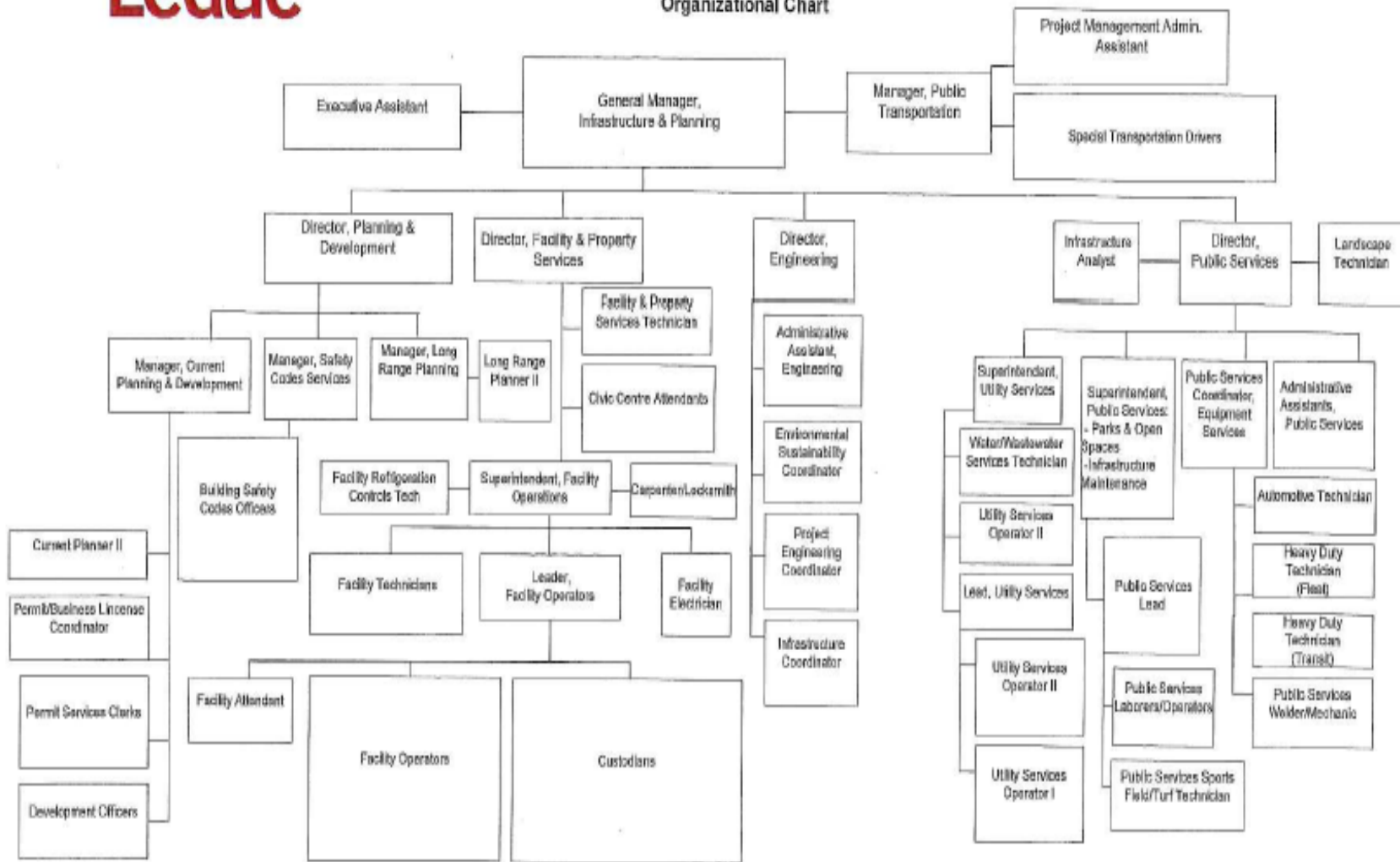




**2015 Operational Plan -
Infrastructure and Planning**



Infrastructure & Planning Organizational Chart



Metrics	Planning & Development	Engineering & Infrastructure	Public & Utility Services	Facility & Property Services	Regional Services & Transit	Executive Infrastructure & Planning Administration	Total
Staff – Full Time Equivalent (FTE) *	20.0	11.6	62.5	35.9	9.4	2.0	141.4
Total Revenue	\$11,496,515	\$2,269,692	\$14,198,695	\$293,800	\$682,428	\$0	\$28,941,130
Total Expenditures	\$2,315,697	\$2,894,072	\$17,917,523	\$7,218,999	\$1,943,061	\$308,716	\$32,598,068
Net of Revenue Over Expenditures	\$9,180,818	(\$624,380)	(\$3,718,828)	(\$6,925,199)	(\$1,260,633)	(\$308,716)	(\$3,656,938)
Total Interfund Transfers	(\$9,804,340)	(\$1,454,029)	(\$2,007,901)	(\$2,411,943)	(\$174,500)	\$0	(\$15,852,713)
Net Surplus (Deficit)	(\$623,522)	(\$2,078,409)	(\$5,726,729)	(\$9,337,142)	(\$1,435,133)	(\$308,716)	(\$19,509,651)
Capital Budget	\$661,100	\$25,156,547	\$2,829,248	\$6,576,394	\$0	\$0	\$35,223,289

* Full Time Equivalent (FTE) is a common measure of staff levels and is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee. For example, if an employee worked 4 days out of 5, the FTE would be equal to 0.8.

Infrastructure and Planning Department Scope of Services

Infrastructure and Planning Department is made up of five functional units as depicted in the above operations chart. The scope of services is described as:

- Planning and Development** produces a hierarchy of documents based on Council’s strategic vision that guide the planning and development of the physical, economic, and socio-cultural aspects of the City; and provide services to individual residents, community groups, business groups, and special interest groups to facilitate the planning process.

- **Engineering and Infrastructure Services** provides engineering and environmental expertise to the public, developers and the organization to ensure that all City infrastructure is designed and constructed safely and according to engineering and environmental best practices.
- **Public and Utility Services** provides services to maintain, operate and enhance the City’s transportation system, parks system, and fleet services.
- **Facility and Property Services** provides maintenance, project and facility management for all City owned and operated buildings to ensure their safety, efficiency and sustainability through the use of effective monitoring and tracking systems.
- **Public Transportation** provides specialized transit services, the management of livery transport services, and partnering with Leduc County to deliver local and commuter bus service. Strategic planning and design for local and regional public transportation needs.

Infrastructure and Planning Service Profiles for 2015

Capital Region Southwest Water Commission

Capital Region Southwest Water Commission

Description:

- Manage and operate regional water transmission system
- Potable water delivered to Beaumont, Calmar, New Sarepta, Leduc, Leduc County, Hay Lakes, International Airport
- Service Locate Requests
- 10 Facilities
- 24 Hour On-Call responsibility for any emergency
- 24 Hour S.C.A.D.A Monitoring

Outputs:

- Water mainlines
- Water main and service line repairs, as required
- 24 hour emergency service – respond to breaks within 20 minutes
- Water transmission
- Valve Maintenance, Cathodic Protection, Air Release Valves
- 24 hour emergency service – respond to breaks within 20 minutes
- Month End Meter Reads
- Water Quality Testing
- 8 Regional Fill Stations and Two Pump Stations
- Daily inspection of pumps and valves; maintenance, as required.
- 24 hour emergency service – respond to problems within 20 minutes
- General Building Maintenance
- An average of 1000 Utility locates every year

Primary Outcome:

5.1 Strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: CRSWSC Water Commission

Management and Contract Support

Description:

Provide support to the regional water commission in accordance to and as specified in the contractual obligations and agreements

Primary Outcome:

5.1 Strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: CRSWSC Water Commission

Engineering and Infrastructure Services

Asset Management

Description:

To track and manage the \$700 million in assets the Engineering department is responsible for, including infrastructure for drinking water, wastewater, storm water and roads.

Asset management involves the balancing of costs, opportunities and risks against the desired performance of assets to achieve the organizational objectives. Asset management also enables an organization to examine the needs for, and performance of, assets and asset systems at different levels. Additionally, it enables the application of analytical approaches towards managing an asset over the different stages of its lifecycle.

Outputs:

- Perform condition assessments on roads and sanitary.
- Long term planning and budgeting considering infrastructure lifecycles.
- Capital replacement programming.
- Identify and fill data gaps, to ensure accurate tracking of all engineering assets.

Primary Outcome:

6.5 Maintain City of Leduc's attractive and competitive tax advantage

Business Unit: E - Engineering

Engineering Review/Advisory Services

Description:

Review and comment on engineering documents on behalf of the corporation. Includes a variety of internal requirements such as roads and buildings, and external requirements such as applications and plans. Ensure City engineering standards are current and meet acceptable professional engineering practices. Review and update Bylaws, Area Structure Plans, and Subdivisions to ensure compliance with updated engineering standards.

Outputs:

- Provide support on complex and non-routine engineering matters
- This may include review of lot grading and servicing for private commercial and industrial lots
- Assist other departments with any engineering related assessments
- Review and maintain municipal engineering standards
- Ensure standards imposed are current, meet acceptable professional engineering practices

Primary Outcome:

1.7 *Effective and innovative urban design facilitates the efficient use of land and contributes to visually stimulating, safe and liveable neighbourhoods

Business Unit: E - Engineering

Intergovernmental Relations

Description:

The Engineering department must maintain and develop relationships with other governments, including municipal, provincial and federal departments that the Engineering department may have a current and future interest in. Examples include Leduc County, Alberta Transportation, Alberta Environment and Sustainable Resource Development.

Outputs:

- Liaison with regional, provincial and federal government partners and non-government organization as required

Primary Outcome:

5.1 Strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: E - Engineering

Project Management

Description:

Project management for preliminary design, final design and construction of capital works.

Outputs:

The Engineering department must manage \$10 to \$15 million annually in capital infrastructure and road projects.

- Capital engineering program projects are managed to successful completion with relevant standards, guideline and regulations.
- Road rehabilitation is planned effectively to upgrade aging infrastructure.
- Road improvements are planned and managed to accommodate future growth. Eg. Spine road, confusion corner, Hwy 2 realignment.
- Determine appropriate offsite levies with developers to ensure new construction is funded appropriately based on growth.
- Planning and future design and construction of capital infrastructure needs to accommodate growth. Eg. Water reservoir

Primary Outcome:

7.2 *Infrastructure and buildings are safe and managed for community growth

Business Unit: E - Engineering

Contract Management

Description:

Manage contractors to deliver on Council-approved services and projects e.g. waste collection, environmental policy development.

Outputs:

- Contractors are managed to provide collection of waste organics and recyclables from 7000 homes
- Eco Station enhancement opportunities are identified and implemented e.g. collect new materials in cost effective manner

Strategies and policies are developed in a Leduc-specific manner and presented to Council to ensure progress on environmental issues e.g. water efficiency, climate change readiness

Primary Outcome:

2.1 Increase waste diversion rate to 70 per cent by 2018

Business Unit: E - Environmental Sustainability

Environmental Advocacy

Description:

Coordinate initiatives and resources internally to represent Leduc's environmental interests at external stakeholder groups.

Outputs:

- City of Leduc plays a leadership role at the Capital Region Waste Minimization Advisory Committee to ensure both the City's and the LDRWMA's interests are addressed
- Participate in Capital Regional Sustainability Group to maintain contacts and to provide partnership opportunities on environmental programs

Primary Outcome:

2.1 Increase waste diversion rate to 70 per cent by 2018

Business Unit: E - Environmental Sustainability

Management of Environmental Program

Description:

Manage the LEAB board and ongoing environmental programs at both the community and corporate level.

Outputs:

- Manage LEAB to ensure advice is provided to Council on environmental policy or new environmental issues are addressed
- The community is engaged several times per year with public awareness or events
 - hold one public arbour day event
 - one partnership event e.g. TD tree planting, Rona Rain barrel/Compost event

- one public recognition event for an environmental calendar day e.g. Environment Week, Waste Reduction Week
- Waste Diversion social marketing strategy is implemented to encourage appropriate behaviors
- Address corporate practices on procurement, pesticide use

Primary Outcome:

2.1 Increase waste diversion rate to 70 per cent by 2018

Business Unit: E - Environmental Sustainability

Facility and Property Services

Capital Projects and Technical Services

Description:

Project and contract management of capital projects, including providing consultative technical advice & direction, energy management, accommodation planning, budget estimates, construction and site inspections.

Outputs:

- Contract Management
- Consultative Technical Advice & Direction
- Energy Management
- Accommodation Planning
- Budget Estimates
- Construction/Site Inspections
- Contract Management
- Change Orders
- Progress Payment Approvals

Primary Outcome:

7.2 *Infrastructure and buildings are safe and managed for community growth

Business Unit: F & PS - Capital Projects

Building Operations and Maintenance

Description:

Facilities maintenance, preventive maintenance, maintenance planning and execution

Outputs:

- Building maintenance and repair: Structural/Electrical/Mechanical/OH&S Public Safety
- Computerized Maintenance Management (approximately 1852 work orders processed in 2012)
- Security Services (manage security contracts, intrusion systems, implement and participate in video surveillance monitoring and provide staff for Civic Centre atrium)
- Energy Management
- Preventive Maintenance Program (approximately 1300 hours of PM processed in 2012)

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: F & PS - Facility Operations

Insurance/Risk Management Program

Description:

Insurance and Risk Management Program, including safety reporting, insurance claims.

Outputs:

- 78 buildings/properties
- 315 specific pieces of equipment/vehicles (approx.)
- 06 alleged claims as of June/14
- 14 incidents as of May 30/14
- 3 complaints as of June /14
- All contents for entire City
- Certificates of Insurance as required

Primary Outcome:

8.2 *We provide strong financial management practices and are publicly accountable for delivering value for money

Business Unit: F & PS - Property Management

Property Management

Description:

Business and community leases at LRC and other various locations, City as a tenant leases, and land acquisition and disposal. Maintenance of a listing of strategic land acquisition and disposal, both short and long term.

Outputs:

- Business Leases (5 at the LRC, 7 at various locations and sites)
- Community Leases (3 at the LRC, 13 at various buildings and sites)

- City as Tenant Leases (Medical Arts Building)
- Land Acquisition (as required)
- Land Disposal (as required)

Primary Outcome:

7.2 *Infrastructure and buildings are safe and managed for community growth

Business Unit: F & PS - Property Management

Planning and Development

Advisory Services

Description:

Provision of advisory services to general public, builders, contractors on building and code requirements.

Outputs:

- Assisting the public and builders with interpretation and regulations of the building code.

Primary Outcome:

8.6 *An informed and engaged community leads to effective programming, service delivery and ultimately, satisfied residents

Business Unit: P & D - Building & Safety Codes Services

Building Permits

Description:

Processing of building permit applications and trade permits, conduct building, electrical, plumbing, gas and grading inspections, and ensuring that safety codes are adhered to.

Outputs:

- Approval targets of 4 weeks residential – 8 weeks Commercial/Industrial.

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: P & D - Building & Safety Codes Services

Inspections

Description:

City officials conduct inspections to ensure building codes are followed.

Outputs:

- Approval target 2-3 days
- Actuals for 2013:
 - Building (residential) 3200 inspections
 - Building (commercial/industrial) 500 inspections
 - Electrical 2800 inspections
 - Plumbing 1500 inspections
 - Gas 1350 inspections
 - Grading 450 inspections

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: P & D - Building & Safety Codes Services

Statistic Gathering, Monitoring and Reporting

Description:

Gather information statistics regarding the items listed under building and safety services to be communicated to administration and taxpayers.

Outputs:

- Monthly and YTD reporting

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: P & D - Building & Safety Codes Services

Trade (Safety Code) Permits

Description:

Review and issuance of trade permits.

Outputs:

Approval target 6-8 weeks

- HVAC 623 permits
- Electrical 1494 permits
- Plumbing 564 permits
- Gas 800 permits

- Grading 189 permits

Primary Outcome:

2.5 *City of Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: P & D - Building & Safety Codes Services

Advisory Services

Description:

Advising on development options, regulations and process for general public and developers.

Outputs:

- Provide information in accordance with regulatory plans.

Primary Outcome:

8.6 *An informed and engaged community leads to effective programming, service delivery and ultimately, satisfied residents

Business Unit: P & D - Current Planning and Development

Current Planning and Development

Description:

Deliver services such as permits and licenses to residents, and community, business, and special interest groups, including review, ensuring compliance with planning guidance documents (IDP, MDP, area structure plans and land use bylaw), approvals, and management of the overall process for all types of planning applications.

Outputs:

- Zoning amendments - Approval process target 3 months
 - 7 zoning amendments
- Plan approvals and amendments Statutory Plans, Area Structure Plans and Outline Plans - Approval process target 3 months
 - 1 plan approvals and amendments
- Subdivision approvals - Approval process must be completed in 60 days
 - 11 subdivision approvals
- Development agreements - Approval process target 4 weeks
 - 5 development agreements
- Development permits - Approval process target 2 weeks res. 4 weeks com/Indus.

Decisions on permit applications:

- 766 development permit applications without variances.

- 5 development permit applications with variances.
- Information and advisory encounters - Access wait time for information and advisory encounters
 - 24 hours
- Enforcement actions - Resolution target 1-2 weeks
 - 152 enforcements
- Variances
 - 6 variances
- Appeals processed
 - 6 appeals
- Compliance Certificates - Approval process target 1 week (rush 3 days)
 - 589 compliance certificates
- Capital Region Board submissions - Processing time - process in 4 weeks
 - 1 CRB submission

All data is from 2013.

Primary Outcome:

1.7 *Effective and innovative urban design facilitates the efficient use of land and contributes to visually stimulating, safe and liveable neighbourhoods

Business Unit: P & D - Current Planning and Development

Enforcement

Description:

Enforcement of land use bylaw. Responding to complaints, investigations, issuing orders and notices.

Outputs:

- Enforce bylaws to provide safety and security for the community.

Primary Outcome:

2.5 *Leduc is a safe community, with effective and responsive services that protect people and property

Business Unit: P & D - Current Planning and Development

Interdepartmental Coordination

Description:

Co-ordination of interdepartmental issues, actions and communications for building, development, infrastructure and planning.

Outputs:

- Provide advice to internal departments on all planning related issues.

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: P & D - Current Planning and Development

Management of Planning and Building Statistics

Description:

Processing, gather and report planning permits, building permits, business licenses, taxi permits and safety services to Administration and taxpayers for the purposes of economic indicators and public safety .

Outputs:

- Statistics for permits, licenses and safety services.

Primary Outcome:

8.2 *We provide strong financial management practices and are publicly accountable for delivering value for money

Business Unit: P & D - Current Planning and Development

Long Range Planning

Description:

Development of a hierarchy of long range policy documents that guide the development and planning for the City of Leduc, including Inter-municipal, Municipal, Downtown, Neighbourhood Development Plans, Attainable Housing Strategy, Airport Integrated Land Use Compatibility Plan, and Capital Region Integrated Growth Management Plan.

Outputs:

- Inter-municipal Development plan
- Municipal Development Plan
- Downtown Development Plan
- Neighborhood Redevelopment Plans
- Airport Integrated Land Use Compatibility Plan
- Capital Region Integrated Growth Management Plan
- Attainable Housing Strategy

Update frequency – every 5 years

Primary Outcome:

1.7 *Effective and innovative urban design facilitates the efficient use of land and contributes to visually stimulating, safe and liveable neighbourhoods

Business Unit: P & D - Long Range Planning

Neighbourhood Design Guidelines

Description:

Updates to neighbourhood design guidelines to ensure they continuously meet the community's expectations for urban design, access to neighbourhoods and open spaces, attractiveness, and availability of services and amenities.

Outputs:

- Perception of urban design form;
- Attractiveness to people to move to and remain in the community
- Perception of open space form and design
- Perception of urban design and form
- Availability of services and amenities
- Access to natural and community amenities
- Well designed, successful neighbourhoods

Frequency of review – every 5 years

Primary Outcome:

1.7 *Effective and innovative urban design facilitates the efficient use of land and contributes to visually stimulating, safe and liveable neighbourhoods

Business Unit: P & D - Long Range Planning

Provide Process Expertise

Description:

Provide expert advice on various public consultations and implementation of planning processes. Advising in the areas of social, environmental and economic sustainability in relation to the long-term growth of the community.

Outputs:

- Public consultations
- Advice and implementation of planning processes
- Attainable Housing Strategy
- Liaising with local and regional stakeholders and government bodies
- Collecting, analysing and disseminating information related to housing and real estate markets
- Capacity to undertake consultation and program plan projects

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: P & D - Long Range Planning

Public and Utility Services

Manage the City's Vehicle Fleet

Description:

Comprehensive management of the city's fleet vehicles including - Alterations, repair and preventative maintenance. Fleet management and capital replacement process, including specify, acquire/procure, maintain, keep and manage records, set standards, administer contracts and dispose/decommission. Maintain a safe and dependable equipment and vehicle fleet.

Fleet Management and Capital Replacement Process

Functional fleet and equipment units: Specify, acquire/procure; maintain; keep and manage records; set standards; administer contracts; dispose/decommission.

Outputs:

- Plan, direct and manage the annual fleet replacement programs for 117 units
- Fleet replacement value of \$ 8.2 million
- Forecast the corporations capital fleet needs for 10 yr. plans
- Maintained per APWA recommended standards for scheduled preventative and routine maintenance.
- Light truck – 5,000 km
- Commercial truck – 250 hours
- Equipment service – 250 hours
- Lawn mowers/sweepers – 150 hours
- Handi-buses, ambulances, bylaw cars – 5,000 km
- Safety and other mandated checks, as required
- Commercial Vehicle Inspection – annually
- Handi-bus inspection – semi-annually
- Ambulance Alberta Health inspections – semi-annually
- Fire apparatus commercial vehicle inspections - annually
- Repairs and overhauls, as required

- Fuelling and cleaning as required

Primary Outcome:

6.5 Maintain City of Leduc's attractive and competitive tax advantage

Business Unit: Public Services - Fleet services

City Owned Fences

Description:

Inspection; repairs; maintenance to facilitate the security/control of access to City properties.

Outputs:

- Frequency of inspections – 1 / week
- Timeliness of repairs – Within 24 hours or 7 days if contracted out.

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: Public Services - Infrastructure Maintenance

Eco Station Program

Description:

Ensuring all residents have waste collection carts and organics collection.

Primary Outcome:

2.1 Increase waste diversion rate to 70 per cent by 2018

Business Unit: Public Services - Infrastructure Maintenance

Maintenance of Road Surface, Bridges, Overpasses and Control Devices

Description:

Maintenance activities as required to ensure meet City standard for road surface and ride quality, including inspections, crack sealing, pot hole patching, grading of gravel roads and lanes, guard rail repair, cleaning/sweeping, animal removal and dust control.

Outputs:

Repair & maintenance of 172 km of roads

Overall: road surface quality - measured

A. Inspections:

- Paved Highway: 1 / 3 years
- Paved Arterials: 1 / 3 years

- Paved collectors: 1 / 3 years
- B. Crack sealing
- Paved Arterials: 1/year, as required
 - Paved collectors: 1/year, as required
 - Central Business District: 1/year
 - Paved Residential: every 1 year
 - Paved Lanes: every 1 year
- C. Pot hole patching
- Paved Highway: 1/year, and as required
 - Paved Arterials: 1/year, as required
 - Paved collectors: 1/year, as required
 - Central Business District: 1/year, as required
 - Paved Residential: 1/year, as required
 - Paved Lanes: 1 /year, as required
- D. Grading gravel roads: twice /week
- E. Grading gravel lanes: 5 times year
- F. Guard rail repair: as required
- G. Bridges and Overpasses
- Clean and inspect, 1/3 years
 - Repair programs as established by annual and detailed inspections.
- H. Detailed inspection every 1/3 years
- I. Street Cleaning
- Paved Highway:
- 2 sweepings annually, and as required
- Paved Arterials:
- 2 sweepings annually, as required
- Paved collectors:
- 2 sweepings annually, as required
- Central Business District:
- Complete sweeping, 2 /year, as required
- Paved Residential:
- 2 sweepings annually, as required
- City Owned Parking Lots:

- sweeping annually, as required

Litter pick-up:

- 2 times/week

J. Street oiled and/or calcium applied

- oil/calcium 16 km of rural streets

Primary Outcome:

3.4 *Effectively manage and enhance transportation infrastructure

Business Unit: Public Services - Infrastructure Maintenance

Maintenance of Sidewalks and Multiways

Description:

Public Services constructs and maintains the City of Leduc's sidewalks and multiway system.

Primary Outcome:

3.4 *Effectively manage and enhance transportation infrastructure

Business Unit: Public Services - Infrastructure Maintenance

Public Services Support – Infrastructure Maintenance

Description:

Organizational support throughout the year for other municipal services.

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: Public Services - Infrastructure Maintenance

Roadway Snow and Ice Control

Description:

Street and alley plowing and removal, parking lot plowing and street sanding as per levels of service as outlined in Snow Removal Policy 31.02.03.

Outputs:

Snow removal as per policy number 31.02.03.

- Snow plowing
 - Level 1 Priority snow plowing generally occurs within 12 hours following 2 to 5 cm of snow for Level 1 Priority streets.

- Level 2 Priority snow plowing generally occurs after snow accumulation of 5 to 10 cm of snow and after all Priority 1 streets have been plowed.
 - Snow plowing may occur on any street, road or lane at any time if the street becomes impassable for emergency response vehicles.
- **Parking Lots**
The City owned parking lots will be cleared & initially snow stockpiled within the parking lot. Normally parking lots will be cleared after an accumulation of 5 to 10 cm of snow.
 - Level 1 parking lots will normally be cleared within 24 hours following an accumulation of 5 to 10 cm of snow.
 - Level 2 parking lots will normally be cleared within 72 hours following an accumulation of 5 to 10 cm of snow
- **Snow Removal**
 - Level 1 Priority will be given to the downtown commercial area of the City. Removal normally occurs after an accumulation of 5 cm. of compacted snow and within 24 hours after snowfall has stopped or as soon as the majority of businesses have cleared their sidewalks.
 - Level 2 Priorities are the remaining streets in the downtown core. Snow will normally be removed after an accumulation of 7 to 10 cm of compacted snow.
 - Level 3 Priorities for snow removal are the collector streets within the various subdivisions. Snow will normally be removed after an accumulation of 7 to 10 cm of compacted snow.
 - Level 4 Priorities are normally identified as residential streets. Snow removal will normally occur after an accumulation of 15 cm of compacted snow or when access by emergency vehicles is severely impaired.

Residential snow removal will be scheduled to accommodate 2 removals per season or as snowfall dictates.
 - **Ice Control (Sanding)**
As road conditions become slippery, abrasives and/or melting agents may be applied to hazardous locations such as intersections, curves, hills, railway crossings and school crosswalks.
The priority for ice control will be:
 - Streets identified in the Snow Plowing Schedule, downtown area crosswalks & intersections abutting schools, curves or hills.
 - Collectors identified in the Snow Removal Schedule.
 - Residential intersections, and lane entrances and exits only as required.

Primary Outcome:

3.4 *Effectively manage and enhance transportation infrastructure

Business Unit: Public Services - Infrastructure Maintenance

Storm Water Drainage and Collection

Description:

Protection from flooding by way of: inspection; drainage collection system operation, maintenance; repair, catch basin cleaning; stream thawing culverts and catch basins; culvert cleaning; ditch clearing; record inventory, condition and value of drainage infrastructure.

The management, collection and disposal of storm water to domestic and commercial residents.

Outputs:

Drainage:

- Overall service level: 0 floods
- Mainlines, Manholes, and Catch Basins
 - Inspect and clean 100% annually (Manholes & CB's)
 - Spring thawing, as required.
 - Spot repairs, as required.
 - Flush problem mains 4 times /year
- Soak-aways, Outfalls, and Culverts
 - Inspect and clean 1 /year

Collection:

- Storm water services are clean and safe:
 - Services protect property and people from the impacts of flooding
 - Stormwater is managed without risk to public health
- The service availability is appropriate to community needs:
 - All customers are provided with an adequate stormwater outlet
 - The stormwater service is reliable
 - Service calls are responded to promptly
- Current operations have minimal impact on the natural environment:
 - Stormwater is managed without adversely affecting the quality of the receiving environment
- Planning and investment respects the needs of future generations:
 - Appropriate stormwater services will be available to future generations

Primary Outcome:

7.1 *Utility infrastructure is effectively managed to facilitate safe, continuous and compliant service

Business Unit: Public Services - Infrastructure Maintenance

Traffic Management

Description:

Functional traffic control devices/markings that provide a safe environment for pedestrian and vehicular traffic.

Outputs:

Installation and maintenance of traffic control devices and traffic markings.

- Visibility of signs and markings
- Pavement Marking: painting twice /year; crosswalks as needed
- Signs: Maintain, repair, and replace, as required.

Primary Outcome:

3.4 *Effectively manage and enhance transportation infrastructure

Business Unit: Public Services - Infrastructure Maintenance

Cemetery Internments

Description:

Plot sales; interments; records

Outputs:

- Choices for burial: plots and columbaria
- Interments and cremations excavations provided as requested

Primary Outcome:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: Public Services - Parks & Open Spaces

Parks and Green Spaces, Urban Forest and Amenities

Description:

Maintenance activities as required to ensure meet City standards for beautification, accessibility and Community in Bloom 5 rating. Activities include landscaping, pest control, maintenance of City owned fences, cemetery interments, and turf maintenance.

Arboriculture: pruning, removal planting, monitoring, stump grinding, watering, pest control, fertilizing, advising residents, DED program, natural tree stand inspection.

Turf maintenance: mowing, weed eating, aerating, fertilizing, herbicide spraying, top dressing, repairing, irrigation
Removal of pests from within the community.

Horticulture: weed control, shrub beds, chipping, plantings, spring and fall clean-up, watering annuals and perennials, fertilizing' park beautification.

Outputs:

"Green City". Hazardous trees identified/assessed and corrective action taken.

- Pruning frequency every 5 years for all species except Elm (yearly)
- Removal of dead trees, as required
- Park turf – 12 to 16 cuttings per season.
- High Profile turf areas - 20 cuttings per season.
- Rural roads and reserves – 2 cuttings per season.
- Highway Buffer turf - 2 cuttings per season.
- Highway ditches - 2 cuttings per season.
- Weed control and fertilization in parks – twice per year
- Collect garbage weekly

Overall: amount and quality of plantings; frequency of maintenance; maintain Community in Bloom 5 Bloom rating
Boulevard and park specimen trees

- Planned pruning performed on 6 year rotational cycle for elms; others ongoing
- Pest Control, Mulching of tree base performed every 3 years.
- Watering of all newly planted trees for a period of 2 years (2 year maintenance period by Developer).
- Response to storm damage and dangerous trees performed within 2 hours
- Annual replacement of trees as needed to provide zero net loss.
- Monitoring of Elm Bark Beetle from May to Sept. each yr.
- Pruning performed for trees impacting power lines and streetlights every 5 years. Fortis responsible for trees impacting power lines.
- Respond to 1/week Service Requests i.e. broken/low hanging branches

Shrub beds, ornamental areas and flower beds

- Water, fertilize and deadhead flowers daily
- Weeding of all shrub beds – 12 day cycle.
- Mulching of shrub beds - 1 per 3 years
- Insect, pest and weed control, as required, 12 day cycle
- Pruning and trimming of shrubs – 1 per year
- Pruning and trimming of hedges - 1 times per year

- Watering, as required during drought conditions
- Shrub replacement, as required
- Preparation, planting, and removal of flowers – once per season

Cemetery repairs and maintenance

- Turf - 12 cuts per season
- Roadway snow removal - 10 times per year or as required.
- Landscape restoration of plots, as required.

Spring clean-up and tamping of graves dug in winter

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: Public Services - Parks & Open spaces

Provide Outdoor Recreation Facilities

Description:

Outdoor recreation facilities are installed and monitored by the public services department to meet the needs of current and future residents.

- 33 Sports fields
- 4 Tennis courts
- 20 Outdoor ice rinks
- 1 Skateboard parks
- 1 Lakes & storm ponds
- 150 Garden plot
- 20 Playgrounds

Outputs:

- Sports field turf
 - Mow once per week
 - Weed control and fertilization, twice per year
- Maintenance of shale ball diamond infields including:
 - Dragging, Levelling, Sweeping and Vegetation control
- Outdoor rinks
 - Level 2 Priority: Swept and flooded daily provided all sidewalk & multiways have been cleared of snow.
- Repairs to fencing at ball diamonds, tennis and in-line hockey courts.
- Toboggan Hill - safety inspections performed biweekly during winter including:

- Protective barriers placed at bottom of hills, Garbage pick up and Snow/wooden ramps removed bi-weekly.
- In-line hockey, tennis courts and skateboard park – maintenance includes:
 - Sweep and flush clean ramps -once per season in spring, Litter pick up – once per week and Repairs to nets and posts, as required.
- School ground maintenance - as per the Joint Use Service Agreements with the Public & Separate Schools.
- Portable Washrooms servicing – 1/wk spring to fall.
- Playgrounds
 - Comprehensive Inspection – once per year
 - Biweekly inspection
 - Repairs - as required
 - Project assistance to various school Parent Groups as requested
- Park Amenities:
 - Solid waste receptacles emptied once per week
 - Furnishings, such as benches, tables, receptacles, repaired, as required.
 - Fire Pits and stoves - cleaned monthly from May to September.
 - Bollards and Posts inspected annually, repaired as required.
 - Park entrance signs - refurbished every 3 years.
- Respond to service requests as soon as possible.

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: Public Services - Parks & Open spaces

Public Services Support – Parks and Open Spaces

Description:

Organisational support throughout the year for other municipal services

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: Public Services - Parks & Open spaces

Sidewalks and Multiways

Description:

Functional sidewalk, walkway, path and trail surfaces through Inspections, repairing surfaces; grinding trip hazards; installing para-ramps

- repair & maintenance of 177 km of sidewalks & trails

Outputs:

Per Policy Number 32.00.1 there are three categories of sidewalks based on pedestrian volume.

- Inspections will be performed:
 - On Category A sidewalks annually;
 - On Category B sidewalks bi-annually
 - On Category C sidewalks every 5 years, on a rotating schedule.
- Defects and hazards are prioritized based on severity of hazard, drainage and budget available and repair made as appropriate.
- Other service level considerations include:
 - Approx. 40 para-ramps to be installed
 - Trail dog waste bag dispensers inspected and refilled, as required by the K-9 Society
 - Snow removal once depth reaches 2 cm; swept to bare surface; Level 1 Priority: within 48 hours

Primary Outcome:

3.4 *Effectively manage and enhance transportation infrastructure

Business Unit: Public Services - Parks & Open spaces

Special Event Support

Description:

Special events logistics; installation of fixtures and amenities; Christmas light and banner installation.

Outputs:

Capability to meet requests for specific services and times

Primary Outcome:

1.8 *Develop and support vibrant public spaces.

Business Unit: Public Services - Parks & Open spaces

Public Services Support – Utility Services

Description:

Organisational support throughout the year for other municipal services

Primary Outcome:

8.4 *We are performance driven organization, supported by a collaborative culture and defined resources, that promotes proactive corporate planning and knowledge sharing

Business Unit: Public Services - Utility Services

Waste Water Collection

Description:

The management, collection and treatment of wastewater from domestic and commercial residents in including pipelines, pumping stations and treatment plants.

Outputs:

- miles of Pipeline
- 6 mainline sewer back-ups

Primary Outcome:

7.1 *Utility infrastructure is effectively managed to facilitate safe, continuous and compliant service

Business Unit: Public Services - Utility Services

Water Distribution

Description:

- Ensuring that water is distributed to different water users across the city including households, businesses, public services and emergency agencies. Provision of potable water, installation of water meters, provision of flows for fire suppression, provision of water hydrants for bulk users.
 - Potable water delivered
 - Water meters installed
 - Flows for fire suppression
 - Service request responses
 - Hydrant use for bulk users

Outputs:

Safe, clean potable water delivered through water network

Water meters installed

Service requests acted upon

Hydrants installed and maintained

Water infrastructure maintenance

- a. Overall: 100% of demand met; 12% of water unaccounted for (hydrant flushing, water breaks, tree watering etc.).

- b. Water meters
 - Water meters are read 1/2 months and as required for new and closed accounts
 - New meter installations, as requested within 10 days
 - Annual water audit
- c. Water mainlines
 - Water main and service line repairs, as required
 - 24 hour emergency service – respond to breaks within 20 minutes
- d. Water transmission
 - Valves inspection, Program to be developed
 - Valves repaired, as required.
 - 24 hour emergency service – respond to breaks within 20 minutes
- e. Water reservoir and pump house
 - Daily inspection of pumps and valves; maintenance, as required.
 - Daily water quality control testing.
 - Dispenser maintenance, as required.
 - Water samples, weekly
 - 24 hour emergency service – respond to problems within 20 minutes
- f. Testing – per License to operate – Chlorine: Daily, Bac T: 24 samples / month, Dead End Flushing: 1 / 2 weeks
- g. Water emergency plan updated annually
- h. Hydrant inspection and flushing 2/year
- i. Hydrant replacement and repair, as required
- j. Capability for 24 hour emergency service

Primary Outcome:

7.1 *Utility infrastructure is effectively managed to facilitate safe, continuous and compliant service

Business Unit: Public Services - Utility Services

Public Transportation

Conventional Transit Service

Description:

Bus service Monday to Friday (excluding holidays), peak hours 6am to 9am and 4pm to 7pm.
5 trips in the morning and 5 trips in the afternoon.

From The City of Leduc to Edmonton. Edmonton via Nisku to the City of Leduc.

65% funded by City of Leduc and 35% by Leduc County.

Outsourced Edmonton transit.

Outputs:

- Weekday peak hour commuter bus service to and from Edmonton to City of Leduc via Nisku
- Three 40 ft buses used for the AM peak hour service (6:08am – 9:07am) and PM peak hour service (4:05pm – 7:34pm)
- 30 minute frequency on five runs in the morning and five in the afternoon
- No service on weekends and stat holidays
- Wheelchair accessible, low floor buses used
- Develops, manages all fare products and its distribution services to cater to all ages and frequency of use
- Service loops through Leduc with several park and ride locations

Primary Outcome:

3.2 Evaluate and enhance Leduc's transit system and service

Business Unit: Leduc Transit

Leduc Assisted Transportation Services

Description:

City owned and operated accessible 16 passenger bus with access for 4 wheel chairs. Door to door services for passengers with physical and/or cognitive disabilities and seniors 65+. Specialized Transit Service (Para-Transit) for Adults with cognitive and physical disabilities and seniors 65 years and older.

Outputs:

- Service area within City limits using wheel chair accessible vehicles
- All customers must be pre-registered and meet qualifications
- Hours of Service - Weekdays 8:00 am to 9:30 pm, Weekends 9:00 am to 5:30 pm, no service on statutory holidays
- Currently a fleet of 4 buses and 1 minivan
- Average 3 buses running during weekday - up to 4 buses running during weekday PM peak (3:30 - 5:00 pm)
- 1 bus running on weekday evenings (5:00 - 9:30 pm) and 1 bus running on weekends (9:00 am - 5:30 pm)
- Door to Door service based on pre-booking arrangements (based on availability)
- Subscription bookings for repeat trips available

- \$4.00 one way trip or unlimited use monthly pass

Primary Outcome:

3.2 Evaluate and enhance Leduc's transit system and service

Business Unit: Leduc Transit

Contracted Dispatching, Scheduling and Booking

Description:

Contract with City of Edmonton to take all bookings for our LATS service. This is a phone and online service. Annual contract.

Primary Outcome:

3.2 Evaluate and enhance Leduc's transit system and service

Business Unit: –Leduc Transit

LATS Fixed Route Service

Description:

Fixed route scheduled service operates Tuesday through Friday from 9.30 until 2.30pm. Picking up passengers from 6 senior complexes to the Smyth Clinic, community hospital, City Centre Mall, Co-op Foods and Safeway.

Primary Outcome:

3.2 Evaluate and enhance Leduc's transit system and service

Business Unit: –Leduc Transit

Livery Transport Services Management

Description:

License to provide taxi services locally in the City of Leduc

Outputs:

- Management of all taxi driver permits and taxi brokerage licenses that operate within the City of Leduc
- Manages the compliance and responsible for the municipal bylaws that impact the livery industry for the City

Primary Outcome:

3.4 *Effectively manage and enhance transportation infrastructure

Business Unit: Public Transportation - Taxi Livery

Regional Waste Authority

Leduc and District Regional Waste Management Authority

Description

Provide support to the regional district waste management authority in accordance and as specified in the contractual obligations and agreements

Primary Outcome:

5.1 Strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: Regional Waste Authority

Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	73,180	39,180	39,180	80,180	110,180	110,180	80,180
Inter-Divisional Revenue	1,189,577	1,473,816	0	1,722,455	1,958,805	1,958,805	1,958,805
Interest & Penalties	104,023	161,382	151,087	129,000	160,000	163,000	166,000
Net Taxes - Revenue	19,588	19,588	10,200	10,200	20,290	20,290	20,290
Other Income	3,495,237	8,080,014	7,548,997	3,634,300	9,185,015	9,185,015	8,606,000
Rent Revenue	548,143	395,570	314,190	280,700	293,800	293,800	293,800
Sale of Services	3,002,801	3,830,447	3,790,012	3,471,430	3,988,140	4,038,892	3,987,781
Utility Services Revenue	10,177,575	11,498,099	9,543,214	11,787,356	13,224,900	14,228,342	15,311,243
Total Revenues	18,610,124	25,498,096	21,396,879	21,115,621	28,941,130	29,998,324	30,424,099
Expenditures							
Employee Benefits	1,364,956	1,562,821	1,532,946	1,916,161	2,084,941	2,118,586	2,089,236
Salaries & Wages	7,311,081	8,221,216	7,720,343	9,098,174	9,656,202	9,810,562	9,704,532
Total Staff Costs	8,676,037	9,784,037	9,253,289	11,014,335	11,741,143	11,929,148	11,793,767
Bank Charges & Interest	10,710	2,508	4,130	20,500	10,500	10,500	10,500
Contract Services	3,416,058	3,526,442	2,840,847	3,615,583	4,463,311	4,537,358	4,541,708
Cost of Utilities Sold	4,710,495	5,303,819	4,194,070	5,448,000	6,306,000	6,955,000	7,689,500
General Services	1,191	846	8,066	500	10,000	10,000	10,000
Inter-Divisional Expenses	1,041,932	1,240,643	0	1,526,791	1,673,460	1,673,460	1,673,460
Interest on Long Term Debt	2,270,389	2,170,755	2,101,156	2,305,293	2,194,106	2,319,232	2,198,511
Materials & Supplies	1,729,653	1,679,236	1,543,068	1,968,852	2,253,420	2,298,780	2,279,379
Repairs & Maintenance	770,525	838,815	709,317	869,901	889,919	843,258	865,731
Telephone & Communications	14,847	18,132	10,512	17,500	19,450	20,650	21,850
Training & Development	162,567	171,891	155,662	197,590	223,886	214,071	215,771
Utilities - expense	2,731,800	2,629,659	2,069,885	2,482,448	2,812,874	3,032,413	3,130,874
Total Operational Costs	16,860,167	17,582,747	13,636,714	18,452,958	20,856,926	21,914,722	22,637,284
Total Expenditures	25,536,204	27,366,784	22,890,003	29,467,293	32,598,068	33,843,869	34,431,052
Net of Revenue Over Expenditures	(6,926,080)	(1,868,688)	(1,493,123)	(8,351,672)	(3,656,938)	(3,845,545)	(4,006,953)
Net Interfund Transfers							
Debt Repayment	(2,221,037)	(2,319,658)	(2,412,759)	(2,626,647)	(2,257,134)	(2,629,357)	(2,750,081)
Transfers to Reserves	(5,742,091)	(12,617,649)	0	(7,167,819)	(13,846,867)	(14,467,266)	(13,815,311)
Transfers from Reserves	183,734	77,738	0	303,019	251,288	704,038	581,523
Total Interfund Transfers	(7,779,394)	(14,859,569)	(2,412,759)	(9,491,447)	(15,852,713)	(16,392,585)	(15,983,869)
"Net Surplus (Deficit)"	(14,705,474)	(16,728,257)	(3,905,882)	(17,843,119)	(19,509,652)	(20,238,130)	(19,990,822)

Operating Budget Summary - Infrastructure & Planning Administration

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Expenditures							
Employee Benefits	38,217	39,986	37,035	42,987	42,987	42,987	42,987
Salaries & Wages	235,376	252,962	213,608	251,909	251,909	251,909	251,909
Total Staff Costs	273,593	292,949	250,644	294,896	294,896	294,896	294,896
Materials & Supplies	378	2,552	1,573	1,550	1,600	1,650	1,700
Training & Development	8,242	8,457	8,951	11,296	12,220	11,500	11,500
Total Operational Costs	8,619	11,009	10,524	12,846	13,820	13,150	13,200
Total Expenditures	282,212	303,958	261,168	307,742	308,716	308,046	308,096
Net of Revenue Over Expenditures	(282,212)	(303,958)	(261,168)	(307,742)	(308,716)	(308,046)	(308,096)
"Net Surplus (Deficit)"	(282,212)	(303,958)	(261,168)	(307,742)	(308,716)	(308,046)	(308,096)

Operating Budget Summary - Engineering

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	39,180	39,180	39,180	39,180	39,180	39,180	39,180
Net Taxes - Revenue	19,588	19,588	10,200	10,200	20,290	20,290	20,290
Sale of Services	151,720	156,904	168,947	185,926	174,222	182,934	192,081
Utility Services Revenue	1,803,228	1,922,406	1,506,872	1,939,000	2,036,000	2,127,000	2,223,000
Total Revenues	2,013,717	2,138,078	1,725,199	2,174,306	2,269,692	2,369,404	2,474,551
Expenditures							
Employee Benefits	125,552	148,295	133,666	189,979	218,078	218,078	210,911
Salaries & Wages	621,576	710,320	621,541	818,280	957,278	958,278	931,250
Total Staff Costs	747,128	858,615	755,207	1,008,259	1,175,356	1,176,356	1,142,161
Bank Charges & Interest	414	0	0	2,500	0	0	0
Contract Services	1,308,076	1,234,670	856,700	1,296,000	1,473,000	1,548,500	1,489,000
Cost of Utilities Sold	139,243	115,078	52,278	140,000	100,000	100,000	126,500
Interest on Long Term Debt	52,418	35,329	24,200	22,767	8,366	5,759	2,975
Materials & Supplies	148,992	102,674	64,881	115,100	98,100	98,100	98,100
Repairs & Maintenance	128	0	0	0	0	0	0
Training & Development	27,822	35,818	37,199	36,750	39,250	37,250	37,250
Total Operational Costs	1,677,093	1,523,570	1,035,258	1,613,117	1,718,716	1,789,609	1,753,825
Total Expenditures	2,424,221	2,382,185	1,790,465	2,621,376	2,894,072	2,965,965	2,895,986
Net of Revenue Over Expenditures	(410,504)	(244,107)	(65,266)	(447,070)	(624,380)	(596,561)	(421,435)
Net Interfund Transfers							
Debt Repayment	(353,381)	(371,472)	(449,074)	(387,424)	(38,191)	(40,798)	(43,583)
Transfers to Reserves	(390,131)	(467,113)	0	(843,113)	(1,432,838)	(1,607,868)	(1,627,868)
Transfers from Reserves	17,000	30,000	0	15,000	17,000	42,500	15,000
Total Interfund Transfers	(726,512)	(808,585)	(449,074)	(1,215,537)	(1,454,029)	(1,606,166)	(1,656,451)
"Net Surplus (Deficit)"	(1,137,016)	(1,052,692)	(514,340)	(1,662,607)	(2,078,409)	(2,202,727)	(2,077,886)

Operating Budget Summary - Public Transportation

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Sale of Services	228,889	221,504	206,503	577,633	682,428	698,781	710,698
Total Revenues	228,889	221,504	206,503	577,633	682,428	698,781	710,698
Expenditures							
Employee Benefits	63,549	82,585	88,478	112,245	125,740	128,698	128,698
Salaries & Wages	341,971	393,025	383,557	466,948	523,709	534,179	534,179
Total Staff Costs	405,520	475,610	472,036	579,193	649,449	662,877	662,877
Bank Charges & Interest	48	131	(14)	0	0	0	0
Contract Services	433,957	497,129	493,935	723,000	891,908	914,262	922,918
Inter-Divisional Expenses	76,236	96,811	0	133,189	187,094	187,094	187,094
Materials & Supplies	32,868	14,823	28,779	80,000	139,220	142,200	145,300
Repairs & Maintenance	0	0	19,776	37,500	59,640	60,840	62,000
Telephone & Communications	2,115	2,216	1,855	2,500	2,250	2,250	2,250
Training & Development	6,927	10,483	9,185	17,250	13,500	13,000	13,000
Total Operational Costs	552,151	621,593	553,516	993,439	1,293,612	1,319,646	1,332,562
Total Expenditures	957,671	1,097,203	1,025,552	1,572,632	1,943,061	1,982,523	1,995,439
Net of Revenue Over Expenditures	(728,782)	(875,698)	(819,048)	(994,999)	(1,260,633)	(1,283,742)	(1,284,741)
Net Interfund Transfers							
Transfers to Reserves	(85,433)	0	0	(175,000)	(175,000)	(175,000)	(175,000)
Transfers from Reserves	0	0	0	0	500	0	0
Total Interfund Transfers	(85,433)	0	0	(175,000)	(174,500)	(175,000)	(175,000)
"Net Surplus (Deficit)"	(814,215)	(875,698)	(819,048)	(1,169,999)	(1,435,133)	(1,458,742)	(1,459,741)

Operating Budget Summary - Public Services

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	15,000	0	0	0	0	0	0
Inter-Divisional Revenue	1,189,577	1,473,816	0	1,722,455	1,958,805	1,958,805	1,958,805
Sale of Services	166,873	189,541	198,629	175,950	186,950	186,950	186,950
Total Revenues	1,371,450	1,663,357	198,629	1,898,405	2,145,755	2,145,755	2,145,755
Expenditures							
Employee Benefits	381,994	454,709	463,824	539,505	625,323	638,862	638,862
Salaries & Wages	2,275,381	2,647,034	2,565,859	2,920,965	3,132,445	3,197,095	3,202,645
Total Staff Costs	2,657,376	3,101,743	3,029,683	3,460,470	3,757,768	3,835,956	3,841,506
Bank Charges & Interest	0	0	0	500	500	500	500
Contract Services	1,051,362	1,078,144	950,122	961,655	1,314,864	1,280,105	1,299,723
Inter-Divisional Expenses	693,152	827,250	0	1,028,307	1,094,583	1,094,583	1,094,583
Materials & Supplies	1,047,110	1,167,403	1,054,859	1,344,654	1,500,157	1,538,730	1,532,817
Repairs & Maintenance	396,042	407,355	326,805	427,758	469,588	484,888	500,425
Telephone & Communications	12,732	15,917	8,657	15,000	17,200	18,400	19,600
Training & Development	58,033	52,738	44,964	56,520	67,475	66,475	66,575
Utilities - expense	1,035,302	1,038,697	839,759	919,500	1,128,926	1,170,996	1,214,662
Total Operational Costs	4,293,731	4,587,502	3,225,166	4,753,894	5,593,293	5,654,677	5,728,885
Total Expenditures	6,951,107	7,689,246	6,254,849	8,214,364	9,351,061	9,490,633	9,570,391
Net of Revenue Over Expenditures	(5,579,658)	(6,025,889)	(6,056,220)	(6,315,959)	(7,205,306)	(7,344,878)	(7,424,636)
Net Interfund Transfers							
Transfers to Reserves	(649,898)	(1,022,233)	0	(944,221)	(914,185)	(852,785)	(846,797)
Transfers from Reserves	120,384	0	0	238,846	71,100	20,000	0
Total Interfund Transfers	(529,514)	(1,022,233)	0	(705,375)	(843,085)	(832,785)	(846,797)
"Net Surplus (Deficit)"	(6,109,172)	(7,048,122)	(6,056,220)	(7,021,334)	(8,048,391)	(8,177,663)	(8,271,433)

Operating Budget Summary - Utility Services

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	0	0	0	41,000	41,000	41,000	41,000
Interest & Penalties	104,023	161,382	151,087	129,000	160,000	163,000	166,000
Sale of Services	667,639	682,796	540,835	635,421	663,040	688,727	715,552
Utility Services Revenue	8,374,346	9,575,693	8,036,342	9,848,356	11,188,900	12,101,342	13,088,243
Total Revenues	9,146,008	10,419,871	8,728,263	10,653,777	12,052,940	12,994,069	14,010,795
Expenditures							
Employee Benefits	138,795	154,794	151,382	200,762	192,017	192,017	184,849
Salaries & Wages	767,504	805,261	782,745	961,192	942,916	946,236	921,684
Total Staff Costs	906,299	960,055	934,127	1,161,955	1,134,932	1,138,252	1,106,533
Bank Charges & Interest	10,248	2,377	4,144	17,500	10,000	10,000	10,000
Contract Services	479,181	543,144	468,950	467,234	611,974	631,041	649,717
Cost of Utilities Sold	4,571,252	5,188,741	4,141,792	5,308,000	6,206,000	6,855,000	7,563,000
Inter-Divisional Expenses	172,301	201,562	0	215,807	241,584	241,584	241,584
Interest on Long Term Debt	192	0	0	0	0	232,073	223,495
Materials & Supplies	224,448	119,151	137,696	135,373	206,276	198,908	173,842
Repairs & Maintenance	6,774	0	0	0	0	0	0
Utilities - expense	145,698	141,562	95,421	149,051	155,696	267,094	275,096
Total Operational Costs	5,610,095	6,196,537	4,848,003	6,292,965	7,431,530	8,435,700	9,136,734
Total Expenditures	6,516,394	7,156,592	5,782,129	7,454,920	8,566,462	9,573,952	10,243,267
Net of Revenue Over Expenditures	2,629,615	3,263,279	2,946,134	3,198,857	3,486,478	3,420,117	3,767,528
Net Interfund Transfers							
Debt Repayment	(7,034)	0	0	0	0	(265,277)	(273,855)
Transfers to Reserves	(469,793)	(1,243,395)	0	(1,149,845)	(1,256,489)	(1,285,408)	(1,292,456)
Transfers from Reserves	46,350	47,738	0	49,173	91,673	576,523	546,523
Total Interfund Transfers	(430,477)	(1,195,657)	0	(1,100,672)	(1,164,816)	(974,162)	(1,019,788)
"Net Surplus (Deficit)"	2,199,138	2,067,622	2,946,134	2,098,185	2,321,662	2,445,955	2,747,740

Operating Budget Summary - Facility Services

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Rent Revenue	543,018	395,570	314,190	280,700	293,800	293,800	293,800
Sale of Services	2,305	2,445	1,130	0	0	0	0
Total Revenues	545,323	398,015	315,319	280,700	293,800	293,800	293,800
Expenditures							
Employee Benefits	358,210	376,795	372,793	499,652	506,303	516,563	516,563
Salaries & Wages	1,770,281	1,866,231	1,743,233	2,170,475	2,186,033	2,224,483	2,224,483
Total Staff Costs	2,128,491	2,243,026	2,116,026	2,670,127	2,692,336	2,741,047	2,741,047
Contract Services	136,753	121,972	36,409	72,694	64,565	45,450	46,350
Inter-Divisional Expenses	61,993	67,783	0	73,140	82,402	82,402	82,402
Interest on Long Term Debt	2,217,779	2,135,426	2,076,956	2,282,526	2,185,740	2,081,400	1,972,041
Materials & Supplies	253,009	235,002	224,878	268,675	279,567	289,692	297,120
Repairs & Maintenance	367,582	431,461	362,736	404,643	360,691	297,530	303,306
Training & Development	20,518	19,983	16,780	26,074	25,446	23,446	23,446
Utilities - expense	1,550,801	1,449,401	1,134,706	1,413,897	1,528,252	1,594,323	1,641,116
Total Operational Costs	4,608,435	4,461,027	3,852,465	4,541,649	4,526,663	4,414,243	4,365,781
Total Expenditures	6,736,925	6,704,053	5,968,491	7,211,777	7,218,999	7,155,290	7,106,828
Net of Revenue Over Expenditures	(6,191,602)	(6,306,038)	(5,653,172)	(6,931,077)	(6,925,199)	(6,861,490)	(6,813,028)
Net Interfund Transfers							
Debt Repayment	(1,860,622)	(1,948,187)	(1,963,684)	(2,239,223)	(2,218,943)	(2,323,282)	(2,432,643)
Transfers to Reserves	(172,000)	(795,000)	0	(29,000)	(195,000)	(597,850)	(597,850)
Transfers from Reserves	0	0	0	0	2,000	0	0
Total Interfund Transfers	(2,032,622)	(2,743,187)	(1,963,684)	(2,268,223)	(2,411,943)	(2,921,132)	(3,030,493)
"Net Surplus (Deficit)"	(8,224,224)	(9,049,225)	(7,616,856)	(9,199,300)	(9,337,143)	(9,782,622)	(9,843,521)

Operating Budget Summary - Planning

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	19,000	0	0	0	30,000	30,000	0
Other Income	3,495,237	8,080,014	7,548,997	3,634,300	9,185,015	9,185,015	8,606,000
Rent Revenue	5,125	0	0	0	0	0	0
Sale of Services	1,785,374	2,577,257	2,673,968	1,896,500	2,281,500	2,281,500	2,182,500
Total Revenues	5,304,737	10,657,271	10,222,965	5,530,800	11,496,515	11,496,515	10,788,500
Expenditures							
Employee Benefits	258,638	305,657	285,766	331,029	374,493	381,381	366,366
Salaries & Wages	1,298,992	1,546,383	1,409,799	1,508,404	1,661,912	1,698,383	1,638,383
Total Staff Costs	1,557,630	1,852,040	1,695,565	1,839,434	2,036,405	2,079,764	2,004,748
Contract Services	6,730	51,384	34,732	95,000	107,000	118,000	134,000
General Services	1,191	846	8,066	500	10,000	10,000	10,000
Inter-Divisional Expenses	38,250	47,237	0	76,348	67,797	67,797	67,797
Materials & Supplies	22,847	37,631	30,402	23,500	28,500	29,500	30,500
Training & Development	41,025	44,411	38,582	49,700	65,995	62,400	64,000
Total Operational Costs	110,043	181,509	111,783	245,048	279,292	287,697	306,297
Total Expenditures	1,667,673	2,033,548	1,807,348	2,084,482	2,315,697	2,367,461	2,311,045
Net of Revenue Over Expenditures	3,637,063	8,623,723	8,415,616	3,446,318	9,180,818	9,129,054	8,477,455
Net Interfund Transfers							
Transfers to Reserves	(3,974,835)	(9,089,908)	0	(4,026,640)	(9,873,355)	(9,948,355)	(9,275,340)
Transfers from Reserves	0	0	0	0	69,015	65,015	20,000
Total Interfund Transfers	(3,974,835)	(9,089,908)	0	(4,026,640)	(9,804,340)	(9,883,340)	(9,255,340)
"Net Surplus (Deficit)"	(337,772)	(466,185)	8,415,616	(580,322)	(623,522)	(754,286)	(777,885)

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
Basic Capital Engineering [Road Program]														
077.290 Lane Paving Program	85	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000	1,250,000	
077.485 Capital Engineering	85	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000	
077.527 MPMA- Data Collection	81	15,000	85,000	0	0	90,000	0	0	94,000	0	0	284,000	284,000	
077.552 50 Ave - 46 Street Intersection Upgrades	61	2,800,000	0	0	0	0	0	0	0	0	0	2,800,000	2,800,000	
077.498 Arterials	61	1,340,000	1,010,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	23,150,000	23,150,000	
077.539 Willow Park	60	556,000	0	0	0	0	0	0	0	0	0	556,000	556,000	
077.559 Airport Road	57	500,000	0	0	0	0	0	0	0	0	0	500,000	500,000	
077.569 Parking Lot Improvements	35	600,000	0	0	0	0	0	0	0	0	0	600,000	600,000	
077.561 Street Lights	26	110,000	0	0	0	0	0	0	0	0	0	110,000	110,000	
077.560 Traffic Signal Upgrades	16	350,000	350,000	200,000	150,000	150,000	200,000	150,000	150,000	150,000	150,000	2,000,000	2,000,000	
077.517 Leduc Estates / Lakeside		0	1,000,000	0	0	0	0	0	0	0	0	1,000,000	1,000,000	
077.525 Meadowview		0	1,865,000	0	0	0	0	0	0	0	0	1,865,000	1,865,000	
077.540 Transportation Networks		0	0	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	20,800,000	20,800,000	
077.541 Transportation Master Plan		0	350,000	0	0	0	0	400,000	0	0	0	750,000	750,000	
077.550 Caledonia		0	1,870,000	0	0	0	0	0	0	0	0	1,870,000	1,870,000	
077.555 Infrastructure Review		0	40,000	0	0	0	0	0	0	0	0	40,000	40,000	
077.562 New Traffic Signal Installation		0	250,000	250,000	250,000	0	0	0	250,000	0	0	1,000,000	1,000,000	
Total: Basic Capital Engineering [Road Program]		6,466,000	7,015,000	5,845,000	5,795,000	5,635,000	5,595,000	5,945,000	5,889,000	5,545,000	5,545,000	59,275,000	59,275,000	0
Capital Engineering Program														
076.198 Annexation Area Sanitary Trunk Main Oversize	104	700,000	0	0	0	0	0	0	0	0	0	700,000	700,000	
076.196 West Campus Fire Hall Site Servicing	103	1,000,000	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000	
076.191 Utility System Improvements	85	300,000	600,000	300,000	0	2,000,000	0	400,000	0	600,000	0	4,200,000	4,200,000	
076.180 Infrastructure Asset Analysis - Engineering	69	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	750,000	750,000	
076.199 Flow Monitoring	12	50,000	0	30,000	0	30,000	0	30,000	0	30,000	0	170,000	170,000	
076.292 Fire Hall Offsite Levy	6	200,000	0	0	0	0	0	0	0	0	0	200,000	200,000	
076.160 Snow Storage Sites	1	1,000,000	3,500,000	0	0	0	0	0	0	0	0	4,500,000	4,500,000	
076.158 Water Distribution System Upgrades		0	0	980,000	0	0	0	920,000	0	0	0	1,900,000	1,900,000	
076.184 Hwy 2/65 Ave West Storm Pond		0	0	185,000	2,315,000	0	0	0	0	0	0	2,500,000	2,500,000	
Total: Capital Engineering Program		3,400,000	4,100,000	1,645,000	2,315,000	2,180,000	0	1,500,000	0	780,000	0	15,920,000	15,920,000	0
eGovernment Strategies														
092.368 Asset Management	34	537,547	27,547	48,000	0	0	0	0	0	0	0	613,094	613,094	
Total: eGovernment Strategies		537,547	27,547	48,000	0	0	0	0	0	0	0	613,094	613,094	0
Environmental Services Capital Program														
078.050 Environmental Plan Initiatives	124	14,500	55,000	40,000	0	10,000	0	10,000	0	10,000	0	139,500	139,500	
078.054 Annual Cart Purchases	114	33,000	67,000	34,000	68,000	35,000	69,000	36,000	70,000	37,000	71,000	520,000	520,000	
078.042 First Level Environmental Audit		0	30,000	0	0	32,000	0	0	34,000	0	0	96,000	96,000	
078.048 Environmental Sustainability Plan		0	40,000	0	0	0	0	70,000	0	0	0	110,000	110,000	
Total: Environmental Services Capital Program		47,500	192,000	74,000	68,000	77,000	69,000	116,000	104,000	47,000	71,000	865,500	865,500	0
Equipment Services Capital Program														
083.138 Half-ton for Facilities Technician	73	68,000	0	0	34,000	48,000	0	0	0	0	0	150,000	150,000	
083.143 Olympia	73	120,000	0	0	0	0	110,000	0	0	0	120,000	350,000	350,000	
083.145 Planning Truck	73	70,000	0	60,000	0	0	28,000	0	63,000	0	0	221,000	221,000	
083.154 Snow Blower	73	140,000	0	0	0	110,000	0	0	0	110,000	0	360,000	360,000	
083.159 Turf Mower	73	100,000	0	65,000	0	80,000	0	0	0	0	0	245,000	245,000	
083.172 Vacuum/Flusher Unit	73	498,000	0	0	0	0	0	0	0	0	0	498,000	498,000	
083.175 One Tons for Public Services	73	62,000	0	0	0	0	40,000	0	0	0	0	102,000	102,000	
083.206 Fleet Services Service Truck	56	117,000	0	0	0	0	0	0	0	0	0	117,000	117,000	
083.167 Fire Engines	42	30,000	0	0	0	0	0	550,000	1,780,000	0	1,200,000	3,560,000	3,560,000	
083.196 Ambulance Subject to AHS	41	180,000	0	0	0	0	0	0	0	0	0	180,000	180,000	
083.122 Speed Plow		0	0	0	0	0	10,000	0	0	0	0	10,000	10,000	
083.123 2012 Gravel Truck - Unit 409		0	0	0	0	0	0	170,000	0	0	0	170,000	170,000	
083.125 4 X 4 Fire Unit		0	28,000	0	40,000	0	0	0	0	0	0	68,000	68,000	
083.126 Aerator		0	8,000	0	0	0	0	0	0	31,000	0	39,000	39,000	
083.128 Backhoe/Loader		0	0	0	115,000	0	0	0	0	0	0	115,000	115,000	
083.129 2013 Protective Services Vehicle		0	35,000	0	0	35,000	70,000	0	0	0	0	140,000	140,000	
083.132 Ford 3/4 Ton Unit 336		0	0	0	0	0	37,000	0	0	0	0	37,000	37,000	
083.134 Graco Line Painter Unit 409		0	0	0	0	0	0	0	0	10,000	0	10,000	10,000	

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
083.135 Grader		0	0	0	0	120,000	0	0	0	0	0	120,000	120,000	
083.140 Loader 938G		0	0	0	0	0	250,000	0	0	0	0	250,000	250,000	
083.141 Mower		0	0	0	0	0	45,000	0	0	0	0	45,000	45,000	
083.142 Mule		0	13,000	13,000	10,000	20,000	0	13,000	23,000	0	14,000	106,000	106,000	
083.150 Rough Cutter		0	0	0	35,000	0	0	0	0	0	0	35,000	35,000	
083.156 Sweeper & Vac Unit		0	0	0	0	290,000	0	0	0	0	0	290,000	290,000	
083.158 Top Dresser		0	0	0	0	30,000	0	0	0	0	0	30,000	30,000	
083.165 1993 Kubota Tractor		0	0	0	0	76,000	0	0	0	0	0	76,000	76,000	
083.169 Fire Sierra 1 - Unit 353		0	0	0	0	0	55,000	0	0	0	0	55,000	55,000	
083.170 Special Transportation		0	35,000	0	80,000	0	80,000	80,000	0	160,000	0	435,000	435,000	
083.171 Injection Patcher		0	0	0	140,000	0	0	0	0	0	0	140,000	140,000	
083.173 Skid Steer		0	0	0	0	65,000	0	0	0	0	0	65,000	65,000	
083.174 Pickup Trucks for Public Services - Unit 346 & 347		0	70,000	35,000	0	35,000	35,000	210,000	90,000	33,000	0	508,000	508,000	
083.176 Bucket Truck		0	0	0	120,000	0	0	120,000	0	0	0	240,000	240,000	
083.177 Vehicle for Refrig Controls Tech		0	0	0	0	0	32,000	0	0	0	0	32,000	32,000	
083.178 Tandem		0	170,000	0	0	170,000	0	0	170,000	170,000	0	680,000	680,000	
083.184 Multipurpose Utility Vehicle		0	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
083.191 Tore 580 Mower		0	0	0	0	0	0	94,000	0	0	0	94,000	94,000	
083.192 Toro 4000D Mower		0	0	0	0	0	0	230,000	0	0	0	230,000	230,000	
083.193 Small Detail Mower		0	0	0	0	0	0	30,000	0	0	0	30,000	30,000	
083.199 Asphalt Hot Box Trailer		0	0	0	0	0	0	0	0	0	74,000	74,000	74,000	
083.200 One-Ton Truck With Plow & Slip-In Sander		0	0	0	0	0	0	0	0	40,000	75,000	115,000	115,000	
083.201 2018 Grader		0	0	0	250,000	0	0	0	0	0	0	250,000	250,000	
Total: Equipment Services Capital Program		1,385,000	409,000	173,000	824,000	1,079,000	792,000	1,497,000	2,126,000	554,000	1,483,000	10,322,000	10,322,000	0
Facilities - Major Facilities														
087.137 Land Acquisition - Sub to Facility and FSMP	13	600,000	0	0	1,225,000	866,900	0	0	0	0	0	2,691,900	600,000	2,091,900
087.142 RCMP Expansion - Sub to FSMP		0	0	0	0	0	500,000	3,000,000	0	0	0	3,500,000	0	3,500,000
087.151 City of Leduc Facilities Master Plan		0	0	0	100,000	0	413,000	4,403,000	13,772,000	10,641,000	0	29,329,000	100,000	29,229,000
Total: Facilities - Major Facilities		600,000	0	0	1,325,000	866,900	913,000	7,403,000	13,772,000	10,641,000	0	35,520,900	700,000	34,820,900
Facility Restorations and Improvements														
087.145 Capital Equipment Renewal LRC	127	370,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	1,070,000	1,070,000	
086.290 OPS Wash Bay Expansion	80	750,000	0	0	0	0	0	0	0	0	0	750,000	750,000	
086.255 Civic Centre Building Renovations	68	3,400,000	0	0	0	0	0	0	0	0	0	3,400,000	3,400,000	
086.292 Vehicle for Facilities Plumber	55	40,000	0	0	0	0	0	0	0	0	0	40,000	40,000	
086.263 Alexandra Arena Capital Renewal	44	10,300	6,000	853,000	0	128,000	1,800	0	7,000	0	0	1,006,100	1,006,100	
086.266 LRC Capital Renewal Project	23	998,094	0	1,100	2,320	11,887	426,441	124,886	0	32,802	160,237	1,757,767	1,757,767	
086.267 Protective Services Building Capital Renewal	23	87,125	0	2,260	0	747,569	0	0	428,828	33,307	20,173	1,319,262	1,319,262	
086.261 Telford House Facility Rehabilitation	16	35,875	0	0	0	0	15,000	0	0	0	43,000	93,875	93,875	
083.204 Crawler Boom Lift	11	125,000	0	0	0	0	0	0	0	0	0	125,000	125,000	
086.289 OPS Mechanic Bay Expansion	10	140,000	0	0	0	0	0	0	0	0	0	140,000	140,000	
086.262 Civic Centre Capital Renewal		0	0	141,533	0	10,104	0	0	12,801	0	53,796	218,234	218,234	
086.264 Dr. Wood Museum Capital Renewal		0	0	0	0	1,000	0	0	0	0	0	1,000	1,000	
086.275 LRC Second Level Fitness and Office Expansion		0	0	0	600,000	1,700,000	1,700,000	0	0	0	0	4,000,000	0	4,000,000
086.277 LRC Garbage Compactor		0	50,000	0	0	0	0	0	0	0	0	50,000	50,000	
086.278 Additional Parking at Protective Services		0	0	0	0	0	350,000	0	0	0	0	350,000	350,000	
086.283 LRC Cogeneration Project		0	1,500,000	0	0	0	0	0	0	0	0	1,500,000	0	1,500,000
086.288 Emergency Power Protective Services		0	500,000	0	0	0	0	0	0	0	0	500,000	500,000	
Total: Facility Restorations and Improvements		5,956,394	2,156,000	1,072,893	677,320	2,673,560	2,568,241	199,886	523,629	141,109	352,206	16,321,238	10,821,238	5,500,000
Office Equipment Replacement Program														
091.040 Furniture/Workstation Replacement	15	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	0
Total: Office Equipment Replacement Program		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	200,000	0
Offsite Levies														
075.045 Transportation - Roads	114	550,000	0	0	0	5,000,000	0	3,000,000	3,000,000	3,000,000	4,000,000	18,550,000	5,550,000	13,000,000
075.054 Annexation Area Roads	114	400,000	0	1,650,000	0	0	580,000	4,000,000	0	0	0	6,630,000	2,630,000	4,000,000
075.062 Traffic Signals - Highway 2a	114	350,000	0	0	0	0	0	0	0	0	0	350,000	350,000	
075.063 Traffic Signals - Grant MacEwan and Blackgold Drive	114	30,000	290,000	0	0	0	0	0	0	0	0	320,000	320,000	
075.055 Highway 2a Realignment	110	3,750,000	0	0	0	0	0	0	0	0	0	3,750,000	3,750,000	
075.056 North Spine Road	110	5,000,000	0	0	0	0	4,000,000	0	0	0	0	9,000,000	9,000,000	

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
075.057 46 Street Widening	110	1,800,000	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000	
075.044 ROW Land Purchase	104	75,500	405,000	840,000	0	0	0	0	0	0	0	1,320,500	1,320,500	
075.051 Annexation Area Lift Station and Forcemain	102	2,750,000	0	0	0	0	0	0	0	0	0	2,750,000	2,750,000	
075.034 Water Reservoir		0	7,300,000	0	0	0	0	0	0	0	0	7,300,000	7,300,000	
075.043 West Lift Station		0	0	0	0	575,000	0	0	0	0	0	575,000	575,000	
075.046 Trunk Water Mains		0	450,000	0	0	1,800,000	1,375,000	0	0	0	0	3,625,000	3,625,000	
075.050 65 Ave		0	0	0	5,280,000	0	0	1,082,000	3,980,000	0	0	10,342,000	5,280,000	5,062,000
075.053 Annexation Area Water Reservoir		0	0	0	0	0	0	0	800,000	7,200,000	0	8,000,000	0	8,000,000
075.058 South Boundary Road (TWP 493)		0	250,000	2,400,000	0	0	0	0	0	0	0	2,650,000	2,650,000	
075.059 43 Street Widening		0	0	200,000	1,600,000	0	0	0	0	0	0	1,800,000	1,800,000	
075.060 Grant MacEwan Construction #20		0	0	60,000	700,000	0	0	0	0	0	0	760,000	760,000	
075.061 Grant MacEwan Construction #60		0	0	200,000	1,600,000	0	0	0	0	0	0	1,800,000	1,800,000	
Total: Offsite Levies		14,705,500	8,695,000	5,350,000	9,180,000	7,375,000	5,955,000	8,082,000	7,780,000	10,200,000	4,000,000	81,322,500	51,260,500	30,062,000

Planning Department Capital Program

079.141 City Land Bank Analysis	125	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
079.140 Infrastructure Investment Strategy	114	100,000	0	0	0	0	0	0	0	0	0	100,000	100,000	
079.136 AVPA Planning Implications Review	98	50,000	50,000	0	0	0	0	0	0	0	0	100,000	100,000	
079.138 West Campus Planning/Co-Ownership	59	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
079.135 Annexation Strategy & Implementation	54	370,000	305,000	320,000	290,000	0	0	0	0	0	0	1,285,000	1,285,000	
079.142 Capital Region Board Projects	6	13,100	0	0	0	0	0	0	0	0	0	13,100	13,100	
079.143 Vehicle for Safety Codes Officer	5	28,000	0	0	0	0	0	0	0	0	0	28,000	28,000	
079.030 Intermunicipal Development Plan		0	150,000	0	0	0	0	175,000	0	0	0	325,000	325,000	
079.040 Municipal Development Plan		0	300,000	0	0	0	0	350,000	0	0	0	650,000	650,000	
079.060 Land Use Bylaw		0	0	0	175,000	0	0	0	0	200,000	0	375,000	375,000	
079.124 Attainable Housing Strategy Development		0	0	0	0	0	10,000	0	0	0	0	10,000	10,000	
079.128 Telford Lake Area Redevelopment Plan		0	0	0	25,000	0	0	0	0	25,000	0	50,000	50,000	
079.132 Long Term Financial Sustainability Plan		0	0	0	30,000	0	0	30,000	0	0	30,000	90,000	90,000	
079.134 Downtown Redevelopment Plan		0	500,000	500,000	640,000	50,000	50,000	50,000	50,000	50,000	50,000	1,940,000	500,000	1,440,000
Total: Planning Department Capital Program		661,100	1,305,000	820,000	1,160,000	50,000	60,000	605,000	50,000	275,000	80,000	5,066,100	3,626,100	1,440,000

Public Services Capital Program

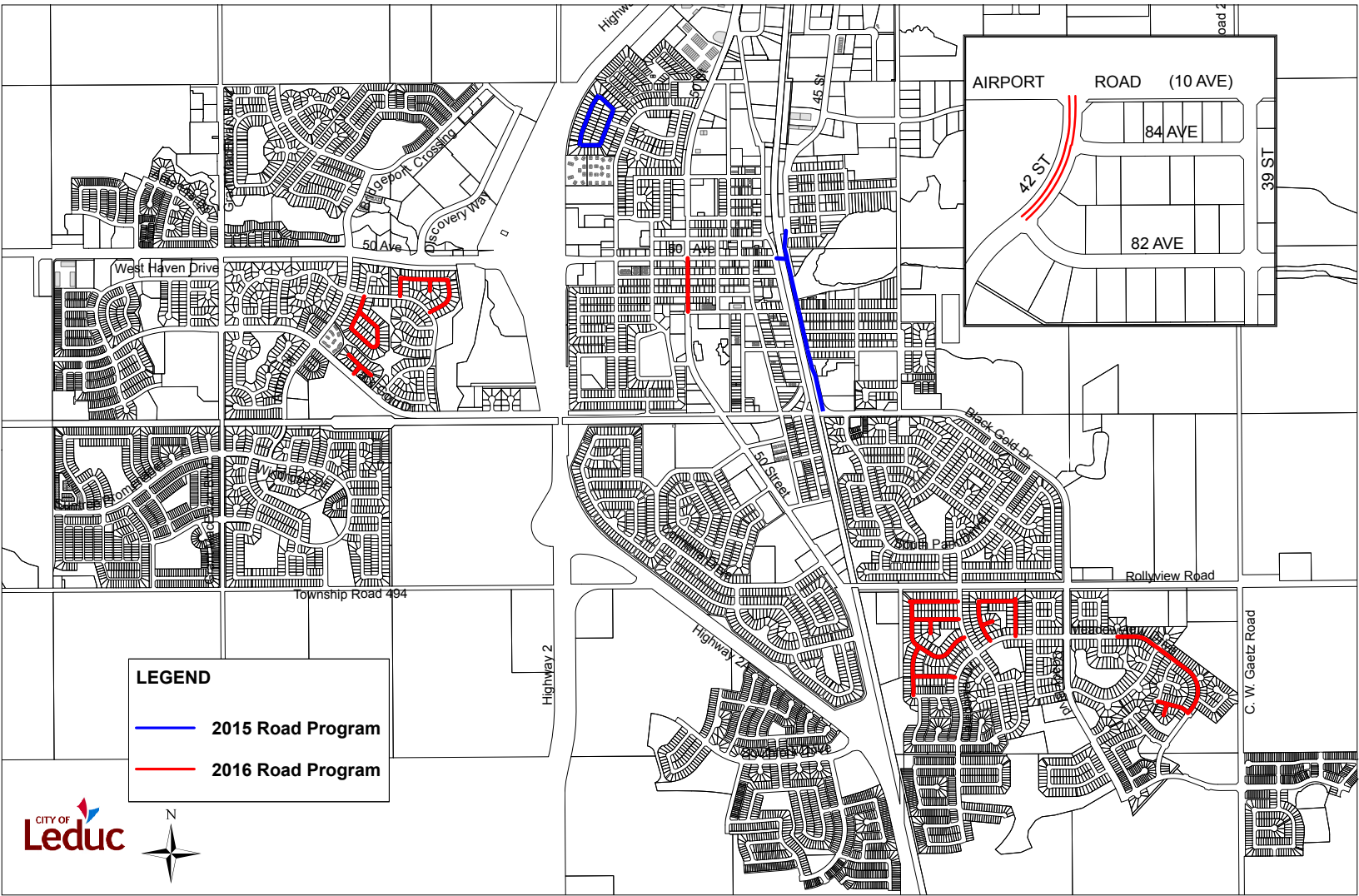
080.260 Cemetery Fence Repairs	85	38,000	0	0	0	0	0	0	0	0	0	38,000	38,000	
080.266 Storm Pond Silt Removal	37	40,000	530,000	0	560,000	0	0	0	0	0	0	1,130,000	1,130,000	
080.250 Para-Ramps	29	28,154	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	298,154	298,154	
080.253 Safety Signs	29	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	320,000	320,000	
080.264 Speed Awareness Signs	28	10,000	0	0	0	0	0	0	0	0	0	10,000	10,000	
080.265 Railroad Fencing	27	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
080.220 Traffic Control Device Improvements	25	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	700,000	700,000	
080.231 Parking Lot Improvements	16	75,000	50,000	75,000	50,000	75,000	50,000	75,000	50,000	75,000	75,000	650,000	650,000	
080.232 Multiway Overlays	16	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	1,000,000	
080.243 Side Walk Replacement Program	16	100,000	70,000	72,100	74,263	76,491	78,786	81,149	83,584	86,091	88,674	811,138	811,138	
080.259 Railway Crossing Rehabilitation	16	50,000	0	0	0	0	0	0	0	0	0	50,000	50,000	
080.267 Highway 2A / Willow Park Fence	3	125,000	0	0	0	0	0	0	0	0	0	125,000	125,000	
080.247 Cemetery - Columbarium		0	100,000	0	50,000	0	50,000	0	50,000	0	50,000	300,000	300,000	
080.248 Christmas Lights		0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	100,000	100,000	
080.252 Portable Electronic Signs		0	25,000	0	0	25,000	0	0	25,000	0	0	75,000	75,000	
080.254 School Zone Flashing Signals		0	26,000	26,000	0	0	0	0	0	0	0	52,000	52,000	
080.256 Blue Bin Receptacles		0	8,500	0	0	9,000	0	0	0	0	0	17,500	17,500	
080.258 Leduc Entrance Signage		0	90,000	0	0	0	0	0	0	0	0	90,000	90,000	
080.268 Resurface Tennis Courts		0	25,000	0	0	0	0	0	0	30,000	0	55,000	55,000	
Total: Public Services Capital Program		718,154	1,176,500	405,100	986,263	417,491	430,786	388,149	460,584	423,091	465,674	5,871,792	5,871,792	0

Wastewater Capital Program

082.041 Recreation Vehicle Dump Site	113	20,000	0	250,000	0	0	0	0	0	0	0	270,000	270,000	
082.044 New Sanitary Lateral Augers	70	13,000	0	0	0	0	0	0	0	0	0	13,000	13,000	
082.010 Wastewater Mainline Upgrading/Repair	37	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000	300,000	
082.030 Infiltration Reduction Program	37	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
082.040 Service Connection Repair	37	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	500,000	
082.043 Confined Space Entry Equipment	2	25,000	0	0	0	0	0	0	0	0	0	25,000	25,000	
082.042 Lift Station Upgrades		0	47,100	0	0	0	0	0	0	0	0	47,100	47,100	
Total: Wastewater Capital Program		188,000	177,100	380,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	1,655,100	1,655,100	0

CITY OF LEDUC 2015 - 2024 CAPITAL AND ONE TIME PROJECT EXPENDITURES

	Rank	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total Cost	Funded	UnFunded
Water Department Capital Program														
081.086 Water Meter Tower 2	50	150,000	0	0	0	0	0	0	0	0	0	150,000	150,000	
081.070 Distribution System Upgrades-Contract Services/Equipment	31	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	400,000	400,000	
081.080 Reservoir Improvements	31	105,000	0	396,500	670,000	0	0	0	0	0	0	1,171,500	1,171,500	
081.083 Water Meter Annual Purchases	31	228,094	234,936	241,984	249,244	256,721	264,423	272,356	280,526	288,942	297,610	2,614,836	2,614,836	
081.085 Tamper for Backhoe	16	15,000	0	0	0	0	0	0	0	0	0	15,000	15,000	
Total: Water Department Capital Program		538,094	274,936	678,484	959,244	296,721	304,423	312,356	320,526	328,942	337,610	4,351,336	4,351,336	0
Total: Main		35,223,289	25,548,083	16,511,477	23,439,827	20,800,672	16,837,450	26,198,391	31,175,739	29,085,142	12,484,490	237,304,560	165,481,660	71,822,900
Total Expense		35,223,289	25,548,083	16,511,477	23,439,827	20,800,672	16,837,450	26,198,391	31,175,739	29,085,142	12,484,490	237,304,560	165,481,660	71,822,900
Signifies Unfunded			1,500,000	500,000	2,465,000	2,616,900	2,663,000	15,535,000	21,602,000	20,891,000	4,050,000			71,822,900

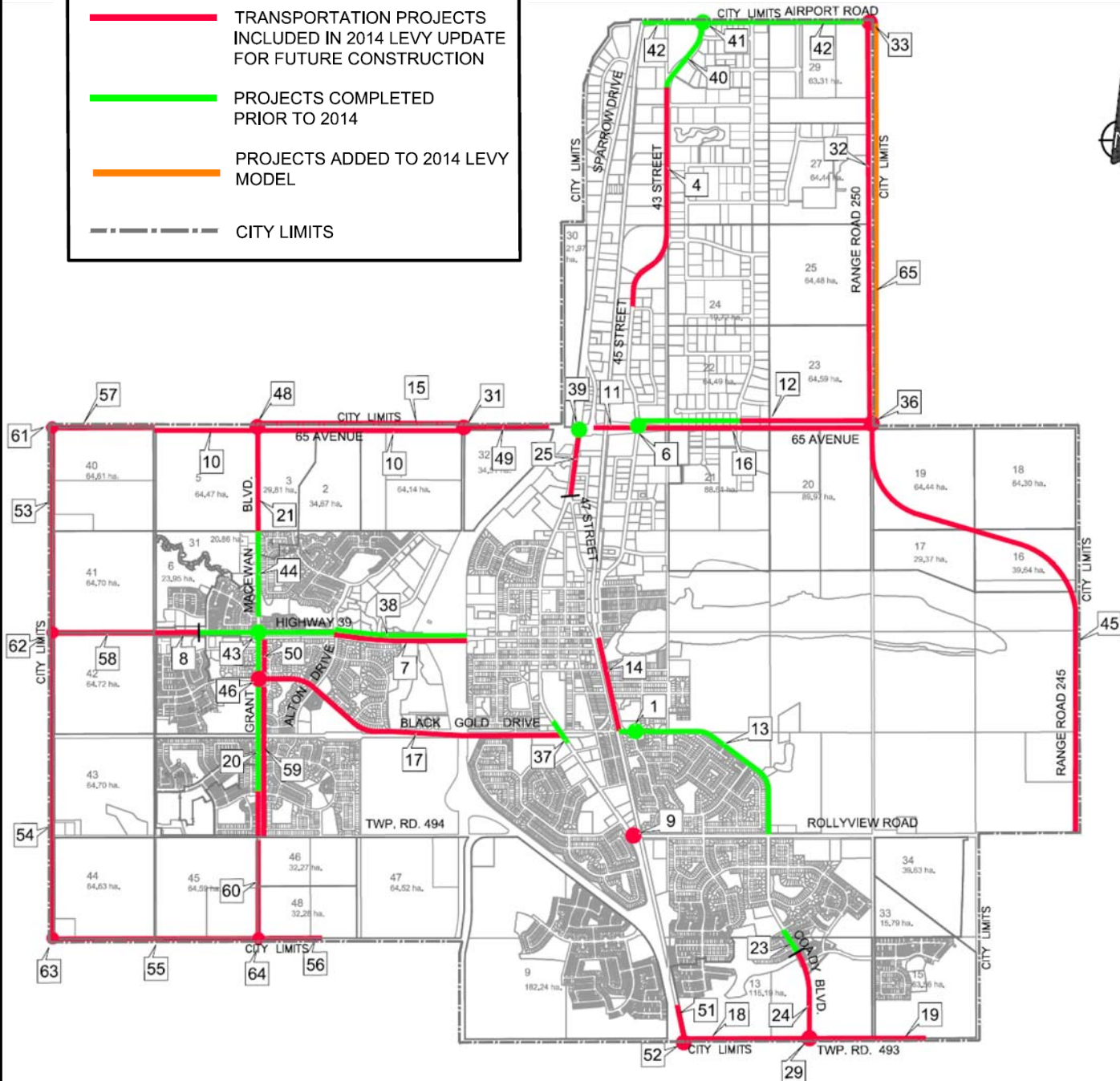


ALL ROADWAY OFFSITE LEVIES



LEGEND

- 5
64.47 ha.
DEVELOPMENT AREAS
- TRANSPORTATION PROJECTS INCLUDED IN 2014 LEVY UPDATE FOR FUTURE CONSTRUCTION
- PROJECTS COMPLETED PRIOR TO 2014
- PROJECTS ADDED TO 2014 LEVY MODEL
- CITY LIMITS





Fees and Charges

City of Leduc
FEES AND CHARGES BYLAW
2015 Proposed Rate Changes

Description of Fee	2015 Proposed Fee	2014 Fee	% Change from 2014	Bylaw Page Ref
PART III: PLANNING AND INFRASTRUCTURE				
5 - Water Bylaw				
(7) - Hydrant Maintenance				
Hydrant Checks (Spring/Fall) - NEW (A routine inspection on a hydrant that has been registered with the City of Leduc's Public Services Department)	\$50.00/check		100%	3
(8) - Sale of Bulk Water/Grass Meter Accounts				
Rate Per Cubic Meter	\$2.82	\$2.39	18%	4
(9) - Water Consumption Charge per Cubic Meter				
(a) 15 mm meter size	\$1.76	\$1.57	12%	4
(b) >15 mm meter size	\$1.78	\$1.59	12%	4
6 - Sewers Bylaw				
(1) - Wastewater charges are based on a minimum fixed charge plus a metered water consumption charge for all customers including but not limited to Residential (single family, apartments, condominiums, mobile home parks), Commercial and Industrial Customers.				
(b) Consumption Charge per Month	\$1.31/m ³	\$1.23/m ³	5.7%	5
(2) - Overstrength charges - overstrength charges are collected by multiplying the amount specified as the charge by the number of cubic meters of sewage that exceeds concentration indicated for that matter:				
Substance				
Biochemical Oxygen Demand				
Overstrength charge applies above 300 mg/l	\$0.2809/kg	\$0.2644/m ³	6.2%	5
Chemical Oxygen Demand				
Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater)	\$0.2809/kg	\$0.2644/m ³	6.2%	5
Oil & Grease				
Overstrength charge applies above 100 mg/l	\$0.2282/kg	\$0.2000/m ³	14.1%	5
Phosphorus				
Overstrength charge applies above 10 mg/l	\$7.3894/kg	\$6.8178/m ³	8.4%	5
Suspended Solids				
Overstrength charge applies above 300 mg/l	\$0.2756/kg	\$0.2426/m ³	13.6%	5
Total Kjeldahl Nitrogen				
Overstrength charge applies above 50 mg/l	\$1.3213/kg	\$1.0987/m ³	20.3%	5
8 - Building Permits Bylaw				
(3) - If no work, including excavation, has been started before the issuance of a permit, the fee shall be \$6.00 per \$1,000.00 of market value, with a minimum fee of \$50.00.	\$50.00	\$40.00	25%	8
(13) - Demolition Permit	\$50.00	\$40.00	25%	10
(17) - For construction of a secondary suite in an existing single dwelling unit - NEW	\$500.00		100%	11
(18) - Medical gas system building permit - NEW	\$150.00		100%	11
10 - Gas Systems Permits Bylaw				
(1) - Residential				
(a) Minimum Fee with a maximum of two (2) outlets	\$60.00	\$50.00	17%	16
(b) For each additional outlet over two (2) outlets	\$25.00	\$23.00	8.0%	16
(2) - Commercial/Industrial				
(a) Minimum fee with a maximum of one (1) outlet	\$60.00	\$50.00	17%	16
(c) Alterations, Repairs, Maintenance	\$60.00	\$50.00	17%	16
(3) - Residential or Commercial/Industrial Applications				
(d) Temporary Installation Permit	\$60.00	\$50.00	17%	17
(e) Underground Secondary Service Line	\$60.00	\$50.00	17%	17
(f) Propane Tank and Service Line	\$60.00	\$50.00	17%	17
11 - Plumbing & Service Connection Permit Bylaw				
(1) Plumbing Permit Fees	Minimum \$50.00 or \$11.00 per fixture, whichever is greater	Minimum \$40.00 or \$10.00 per fixture, whichever is greater	25%	17

City of Leduc
FEES AND CHARGES BYLAW
2015 Proposed Rate Changes

Description of Fee	2015 Proposed Fee	2014 Fee	% Change from 2014	Bylaw Page Ref
13 - Land Use Bylaw				
(14) - Home Occupation				
(a) Yearly Re-Assessment - deletion	\$0.00	\$20.00	-100%	20
15 - Business Licence Bylaw				
(1) General	\$150.00	\$100.00	50%	22
(2) Non-Resident	\$300.00	\$250.00	20%	22
PART IV: PROTECTIVE SERVICES				
18 - Dangerous Goods Transportation Bylaw				
(1) Dangerous Goods Off-Route Permit	\$150/registered owner of vehicle per year	\$75.00/vehicle per year	-33%	24
20 - Fire Services Bylaw				
(18) Reports				
(a) Requested copies of fire run reports, dangerous goods reports, fire investigation reports or patient care reports related to a specific incident, including letters of summary and all services associated with providing the requested information	\$200.00/incident	\$100.00/incident	100%	27
(19) Photographs				
Copies of photographs - paper (hard copy)				
(i) Up to first 5 photographs - deletion	\$0.00	\$35.00	-100%	27
(ii) Each additional photograph - deletion	\$0.00	\$7.00 each	-100%	27
(a) Digital photographs - NEW WORDING				
(i) Up to and including 60 digital photographs [formerly read: "Up to 20 digital photographs"]	\$100.00	\$40.00	150%	27
(ii) More than 60 digital photographs [formerly read: "Each additional photograph"]	\$150.00	\$3.00 each		27
PART V: PUBLIC TRANSPORTATION				
PART VI: CITY CLERK AND FINANCE				
24 - The following fees and charges are established pursuant to the Municipal Government Act				
(4) Development Appeals:				
(a) Appeals respecting any residential development and developments in an Agricultural or Urban Reserve District - For Each Appeal	\$125.00	\$50.00	150%	29
(b) For all other appeals - For Each Appeal	\$125.00	\$60.00	108%	29
(5) Subdivision Appeals – For Each Appeal	\$125.00	\$60.00	108%	29
PART VII: FAMILY AND COMMUNITY SUPPORT SERVICES				
PART VIII: GEOMATIC SERVICES				
PART IX: RECREATION AND COMMUNITY DEVELOPMENT - NEW WORDING				
29. The following fees and charges are established for the provision of services to the public:				
(1) Leduc Recreation Centre Memberships / Admissions				
(Membership/Admissions purchased for the Leduc Recreation Centre will allow equivalent access to the Outdoor Pool) - NEW WORDING				
(1) (a) - Single Admissions				
2 & Under	\$0.00	\$0.00	0%	37
Child 3 - 7	\$4.00	\$3.80	5.2%	37
Youth 8 - 17	\$5.55	\$5.15	7.8%	37
Adult 18 - 59	\$8.50	\$8.15	4.3%	37
Senior 60 - 79	\$5.55	\$5.45	1.8%	37

City of Leduc
FEES AND CHARGES BYLAW
2015 Proposed Rate Changes

Description of Fee	2015 Proposed Fee	2014 Fee	% Change from 2014	Bylaw Page Ref
Family - 2 Adults and all children	\$19.50	\$19.00	2.6%	37
Seniors Plus 80+	\$0.00	\$0.00	0%	37
(1) (a) - Flex Pass (10 Admissions)				
2 & Under	\$0.00	\$0.00	0%	37
Child 3 - 7	\$33.50	\$33.40	0.3%	37
Youth 8 - 17	\$48.50	\$45.40	6.8%	37
Adult 18 - 59	\$72.50	\$71.65	1.2%	37
Senior 60 - 79	\$48.50	\$47.75	1.6%	37
Family - 2 Adults and all children	\$175.50	\$167.15	5.0%	37
Seniors Plus 80+	\$0.00	\$0.00	0%	37
(1) (c) - Aquatic Group Daily Admissions Rate (Access to Aquatic Centre only - 15 or more participants) - NEW	25% discount		100%	37
(1) (d) - School Daily Admission Rate Per Student Sep-Jun / Mon-Fri 8:30 am-4:00 pm	\$3.70	\$3.35	13%	37
(1) (e) - Build Your Own Membership - Monthly				
2 & Under - deletion	\$0.00	\$0.00	0%	37
Child 3 - 7	\$24.25	\$23.65	2.5%	37
Youth 8 - 17	\$34.50	\$32.30	6.8%	37
First Adult 18 - 59	\$51.75	\$50.75	2.0%	37
Second Adult 18 - 59 - NEW	\$42.25		100%	37
First Senior 60 - 79	\$34.50	\$33.80	2.1%	37
Second Senior 60 - 79 - NEW	\$31.00		100%	37
Family - 2 Adults and all children - deletion	\$0.00	\$118.40	-100%	37
Each Child (when added to an Adult pass) - NEW	\$18.50		100%	37
Each Youth (when added to an Adult pass) - NEW	\$28.75		100%	37
Seniors Plus 80+	\$0.00	\$0.00	0%	37
(1) (e) - Build Your Own Membership - Annual				
2 & Under - deletion	\$0.00	\$0.00	0%	37
Child 3 - 7	\$242.50	\$236.70	2.5%	37
Youth 8 - 17	\$345.00	\$322.50	7.0%	37
First Adult 18 - 59	\$517.50	\$507.20	2.0%	37
Second Adult 18 - 59 living in same household - NEW	\$422.50		100%	37
Senior 60 - 79	\$345.00	\$338.15	2.0%	37
Second Senior 60 - 79 living in same household - NEW	\$310.00		100%	37
Family - 2 Adults and all children - deletion	\$0.00	\$1,183.50	-100%	37
Each Child (when added to an Adult pass) - NEW	\$136.50		100%	37
Each Youth (when added to an Adult pass) - NEW	\$210.45		100%	37
Seniors Plus 80+	\$0.00	\$0.00	0%	37
(1) (f) - Annual memberships may be purchased by way of Electronic Funds Transfer (EFT), subject to a 5% administration fee - NEW WORDING [formerly read: "EFT (Electronic Funds Transfer Program)" and listed all the rates]				38
(2) Ice Rentals - Arenas				
29 (2) (a) - Arenas - Ice Prime Time Sep 1-Mar 31 / Mon-Fri 4:00-11:00 pm, Sat & Sun 8:00 am-11:00 pm				
Adult - Per Hour	\$229.50	\$225.00	2.0%	38
Minor - Per Hour	\$122.20	\$122.20	0.0%	38
Junior - Per Hour	\$151.70	\$151.70	0.0%	38
Non-local/Commercial Users - Per Hour	\$264.55	\$259.35	2.0%	38
29 (2) (b) - Arenas - Ice Non-Prime Time Sep 1-Mar 31 / Mon-Fri 7:00 am-4:00 pm				
Adult - Per Hour	\$140.20	\$137.45	2.0%	38
Junior - Per Hour	\$151.70	\$151.70	0.0%	38
School	\$81.75	\$81.75	0.0%	38
Commercial/Non-local - Per Hour	\$264.55	\$259.35	2.0%	38
29 (2) (c) - Summer Ice / Pre-League Apr 1-Aug 31 / 7:00 am-1:00 am				
Adult - Per Hour	\$158.55	\$155.45	2.0%	39
Minor - Per Hour	\$146.50	\$146.50	0.0%	39
Commercial/Non-local - Per Hour	\$158.55	\$155.45	2.0%	39

City of Leduc
FEES AND CHARGES BYLAW
2015 Proposed Rate Changes

Description of Fee	2015 Proposed Fee	2014 Fee	% Change from 2014	Bylaw Page Ref
29 (6) - County & Co-op Field Houses				
Hourly - Minor				
Full Field Rate	\$104.85	\$104.85	0.0%	39
County Court Use Per Court	\$34.95	\$34.95	0.0%	39
Co-op Field House (1/2 Field) Hourly Rate	\$52.45	\$52.45	0.0%	39
Co-op Field House - Off-Season Hourly	\$69.55	\$69.55	0.0%	39
Co-op Field House - School	\$86.40	\$86.40	0.0%	39
Co-op 1/2 Field - Off-Season Hourly	\$34.80	\$34.80	0.0%	39
29 (6) - County & Co-op Field Houses				
Hourly - Adult				
Full Field Rate	\$113.50	\$111.25	2.0%	39
County Court Use Per Court	\$37.85	\$37.10	2.0%	39
Co-op Field House (1/2 Field) Hourly Rate	\$56.70	\$55.60	2.0%	39
Co-op Field House - Off-Season Hourly	\$75.30	\$73.80	2.0%	39
Co-op 1/2 Field - Off-Season Hourly	\$37.65	\$36.90	2.0%	39
(7) (1) - User Group Pool Rental - NEW WORDING [formerly read: "Pool Rental"]				
(Any organized group/sporting club with a membership base or individual(s) requesting to use specialized equipment (i.e. boats or SCUBA) may receive exclusive use of the described area without the requirement of paying admission. Booking subject to availability, scheduling and operational needs.)				
LRC Main Pool – Youth - deletion	\$0.00	\$84.36	-100%	40
LRC Main Pool – Adult - deletion	\$0.00	\$86.89	-100%	40
LRC Main Pool Lane - Youth Hourly - NEW WORDING [add text: "Lane"]	\$14.10/lane	\$14.10/lane	0%	40
LRC Main Pool Lane - Adult Hourly - NEW WORDING [add text: "Lane"]	\$16.20/lane	\$16.20/lane	0%	40
LRC Main Pool (deep only) - Youth Hourly - NEW	\$5.65/lane		100%	40
LRC Main Pool (deep only) - Adult Hourly - NEW	\$6.50/lane		100%	40
LRC Main Pool (shallow only) - Youth Hourly - NEW	\$8.45/lane		100%	40
LRC Main Pool (shallow only) - Adult Hourly - NEW	\$9.70/lane		100%	40
(8) - Public Swimming Lessons				
Adult	\$62.30	\$59.45	4.8%	41
Children				
½ Hour Lesson	\$51.00	\$49.15	3.8%	41
¾ Hour Lesson	\$58.00	\$55.90	3.8%	41
1 Hour Lesson	\$62.30	\$59.45	4.8%	41
Semi-Private ½ Hour	\$71.40	\$68.75	3.9%	41
Semi-Private ¾ Hour	\$81.20	\$78.30	3.7%	41
½ Hour Private Lesson	\$31.50	\$29.95	5.2%	41
School Programs Sep-Jun / Mon-Fri 8:30 am-4:00 pm				
½ Hour Lesson	40% off of Public Rate	\$26.85	14%	41
¾ Hour Lesson	40% off of Public Rate	\$30.55	14%	41
1 Hour Lesson	40% off of Public Rate	\$32.25	16%	41
Aquatic Fitness & Sport 3/4 Hour, per student, per class - NEW	\$3.65		100%	41
Aquatic Fitness & Sport 1 Hour, per student, per class - NEW	\$4.25		100%	41
(10) - Room Rentals - Leduc Recreation Centre - NEW WORDING				
Ledcor Room - Small Boardroom (8 person)				
Rate - Hourly - deletion	\$0.00	\$39.00	-100%	42
Commercial - Hourly - deletion	\$0.00	\$65.00	-100%	42
Event Rate - Daily - deletion	\$0.00	\$53.05	-100%	42
(g) - Parking Lot - Flat Rate				
East Side - Daily	\$125.00	\$100.00	25%	44
West Side - Daily	\$125.00	\$100.00	25%	44
(h) - Event Kiosk - NEW				
Rate - Hourly	\$39.00		100%	44
Commercial - Hourly	\$65.00		100%	44
Event Room - Daily Use	\$53.05		100%	44

**City of Leduc
FEES AND CHARGES BYLAW
2015 Proposed Rate Changes**

Description of Fee	2015 Proposed Fee	2014 Fee	% Change from 2014	Bylaw Page Ref
(11) - Equipment				
Tables - Non-Profit - Hourly Per Table - deletion	\$0.00	\$10.00	-100%	44
Tables - Non-Profit - Daily Per Table	\$10.00	\$20.00	-50%	44
Tables - Commercial - Hourly Per Table - deletion	\$0.00	\$20.00	-100%	44
Tables - Commercial - Daily Per Table	\$25.00	\$80.00	-69%	44
Stage - Per Event	\$200.00	\$150.00	33%	44
Internet-Line Connection - deletion	\$0.00	\$25.00	-100%	44
(14) - Outdoor Amenities and Spaces - NEW WORDING				
Parks and Open Spaces - Park hours (5 am - 11 pm)				
Stone Barn Garden				
Hourly - NEW WORDING [formerly read: "3 Hours"]	\$83.35	\$250.00	-67%	46
Daily (12 hours)	\$750.00	\$750.00	0%	46
Miscellaneous - NEW				
Picnic Tables	\$20.00		100%	46
Barricades	\$10.00		100%	46
Garbage Bins	\$10.00		100%	46
Pylons	\$5.00		100%	46
BBQ Surcharge (flat rate)	\$10.00		100%	46
Staffing - per hour	\$25.00		100%	46
Outdoor Pool rates - NEW				
(15) - Outdoor Pool Admission and Passes				
(Admissions/Passes purchased for the Outdoor Pool will not allow access to the Leduc Recreation Centre)				
Single Admissions				
2 & Under	\$0.00		0%	47
Child 3 - 7	\$3.75		100%	47
Youth 8 - 17	\$4.75		100%	47
Adult 18 - 59	\$5.75		100%	47
Senior 60 - 79	\$4.75		100%	47
Family - 2 Adults and all children	\$15.25		100%	47
Seniors Plus 80+	\$0.00		0%	47
Flex Pass (10 Admissions)				
2 & Under	\$0.00		0%	47
Child 3 - 7	\$30.00		100%	47
Youth 8 - 17	\$38.00		100%	47
Adult 18 - 59	\$46.00		100%	47
Senior 60 - 79	\$38.00		100%	47
Family	\$122.00		100%	47
Seniors Plus 80+	\$0.00		0%	47
Outdoor Season Pass - Purchased on or before May 31				
2 & Under	\$0.00		0%	47
Child 3 - 7	\$58.00		100%	47
Youth 8 - 17	\$75.50		100%	47
Adult 18 - 59	\$89.75		100%	47
Senior 60 - 79	\$75.50		100%	47
Family	\$240.25		100%	47
Seniors Plus 80+	\$0.00		0%	47
Outdoor Season Pass - Purchased on or after June 1				
2 & Under	\$0.00		0%	47
Child 3 - 7	\$68.00		100%	47
Youth 8 - 17	\$89.00		100%	47
Adult 18 - 59	\$105.50		100%	47
Senior 60 - 79	\$89.00		100%	47
Family	\$282.50		100%	47
Seniors Plus 80+	\$0.00		0%	47

**City of Leduc
FEES AND CHARGES BYLAW
2015 Proposed Rate Changes**

Description of Fee	2015 Proposed Fee	2014 Fee	% Change from 2014	Bylaw Page Ref
(16) User Group Outdoor Pool Rental (Any organized group or sporting club with a membership base may receive exclusive use of the described area without the requirement of paying admission. Booking subject to availability, scheduling and operational needs)				
Outdoor Main Pool Lane - Youth Hourly	\$14.10/lane		100%	47
Outdoor Main Pool Lane - Adult Hourly	\$16.20/lane		100%	47
Outdoor Pool Dive Tank - Youth Hourly	\$45.00/dive tank		100%	47
Outdoor Pool Dive Tank - Adult Hourly	\$52.00/dive tank		100%	47
Rental Cancellation Fee (if a minimum 21 day notice not received)	Full Fee		100%	47
Outdoor Pool Public Bookings, Per Hour (Exclusive use subject to availability, scheduling and operational needs)				
1 - 40 Swimmers	\$80.00		100%	48
41 - 75 Swimmers	\$112.50		100%	48
76 - 150 Swimmers	\$140.00		100%	48
151 - 200 Swimmers	\$162.50		100%	48
201 - 240 Swimmers	\$180.00		100%	48
(18) - Athletic Field User Fees - Per Member - NEW WORDING (formerly read: "Athletic Field User Fees" and each sport/activity was listed separately)				
Soccer, Track, Rugby & Football				
Minor Rate (aged 11 & Under) - NEW WORDING [formerly read: "Youth Soccer Players 11 & Under"]	\$10.00	\$10.00	0%	48
Youth Rate (aged 12-17)	\$15.00	\$15.00	0%	48
Adult Rate - NEW WORDING	\$20.00	\$20.00	0%	48
(26) - Tournament Damage Deposit - Per event - NEW WORDING (formerly read: "Ball Diamonds Tournament Damage Deposit")	\$500.00	\$500.00	0%	48
(27) - Ball Diamonds Tournament Attendant, per hour - NEW	\$25.00		100%	49



Business Cases

2015 Business Cases

Dept.	Proposal	Operational Impact			Capital or One Time		
		2015	2016	2017	2015	2016	2017
CPS	Historic Research Project	10,640	10,640	0	0	0	0
CPS	Leduc Heritage Event	7,500	10,500	11,000	0	0	0
CPS	Alexandra Outdoor Pool & Spray Park Operations	50,000	50,000	50,000	40,000	10,000	2,500
CPS	Youth Outreach Worker (FCSS)	79,060	79,520	81,900	0	0	0
CPS	RCMP Additional Member (1)	154,125	154,125	154,125	0	0	0
CPS	Report Impaired Driving – Call 911 Program	5,000	5,000	5,000	0	0	0
I&P	IC&I and Multifamily Waste Diversion	61,378	63,219	65,115	42,500	30,000	0
Total		367,703	373,004	367,140	82,500	40,000	2,500



Business Case

Historic Research Project

Name of Initiative

**Community Development and Culture
in partnership with Leduc Public Library**

Department Name

Budget Year 2015/16

This document is to be completed when one of the following is being proposed for consideration in the budget process

- 1) **A new service**
- 2) **A new initiative**
- 3) **A change to a current service level (change to the base budget)**

PROPOSAL NAME: HISTORIC RESEARCH POSITION

BUSINESS UNIT: COMMUNITY DEVELOPMENT AND CULTURE/LEDUC PUBLIC LIBRARY

FUNDING REQUIREMENTS:

ONE-TIME	X
ONGOING	
# OF YEARS	1-2

Summary	2015	2016	2017
REVENUE:	\$0	\$0	
EXPENSE:	\$10,640	\$10,640	
NET:	(\$10,640)	(\$10,640)	
CAPITAL			

1. BACKGROUND:

In 2013, the Leduc Public Library started work on the Historic Leduc Project. The project includes a website where the library is putting historic information about Leduc as well as interviews with long time residents. Currently, library staff and a volunteer are still working on the project and anticipate the project will go live in the first quarter of 2015. Library staff also field reference questions from the community who are looking for information on businesses that were in Leduc, old maps, photos, information on Leduc residents, park names, and other places within the city and area. Unfortunately, much of this information is difficult to currently find.

With the lack of an official archives in Leduc, there is no centre for gathering and storing historic information, maps, and photographs. Through discussions between the library director and City of Leduc staff it has been determined that there is a need to find out what type of historic data both the City and the Library has, and to organize the data so it can be easily accessed by staff and the public.

2. DESCRIPTION:

The researcher hired will work closely with designated City staff and the Library Director to determine what type of archival materials may be stored within City Hall and in the basement. The researcher will work to identify and list any archival information located, index the information, and do research on topics selected by city and library staff. An example of a potential research topic is researching names in the community that could be used by the committee that is responsible for naming parks and streets in Leduc. This position may also be responsible for a recommendation report for how to best archive materials in the future.

Outcomes of this project include:

- The identifying and gathering of historic information into one place. This would create an archives and would make it much easier for City and Library staff to answer queries from the public and community groups
- A list of parks and other places of historical significance in Leduc. This would include the creation of biographies of individuals in the community that have had parks named after them. These biographies could then be posted at the sites
- Working with the community to collection photos and other information they may have in their own homes. These items, with permission, would be scanned and digitally archived available for use by both the City and Library.

The researcher position would work out of the library staff area and the library would provide any needed hardware, supplies, guidance and supervision.

There are three scenarios for this project:

Scenario 1 – A summer student with schooling in research, archives, librarianship or records management would be hired to work from May to the end of August. (16 weeks total, 35 hours per week)

- Pros
 - Researcher would work be available to sort through materials at the City and see if there is anything of historic significance
 - Researcher would work on research projects pre-determined by department supervisors such as names in the community that could be used to name future streets and parks
 - This would give a summer student experience in their chosen field
 - Even with such a short term, this could determine if another term or permanent position is needed to continue the project
- Cons
 - Relatively short term may not achieve all goals

Scenario 2 – An individual would be hired to work on a part-time term one year basis. (1 year, 20 hours per week)

- Pros
 - A longer term position will ensure there is enough time to index and catalogue materials, finish up any research projects, prepare a report on future of historic materials and recommendations
 - Researcher would be available to sort through materials at the City and see if there is anything of historic significance
 - Researcher would work on research projects pre-determined by department supervisors
- Cons
 - Increased staffing costs over scenario 1
 - Use of Library staff flex station for extended period of time

Scenario 3 – A summer student with schooling in research, archives, librarianship or records management would be hired to work from May to the end of August (16 weeks total, 35 hours per week) both in the summers of 2015 and 2016.

- Pros
 - Researcher(s) would be available to sort through materials at the City and see if there is anything of historic significance
 - Researcher would work on research projects pre-determined by department supervisors such as names in the community that could be used to name future streets and parks
 - This would give a summer student experience in their chosen field
 - Even with such a short term, having the position for two summers instead of one will ensure that goals of the project are better met

- Cons
 - Increased cost over scenario one

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

Scenario 1 – Job posting sent out in February 2015. Interviewing and hiring in March 2015. Researcher works May to end of August.

Scenario 2 – Job posting sent out in February 2015. Interviewing and hiring in March 2015. Researcher works April 2015 to end of March 2016.

Scenario 3 - Job posting sent out in February 2015 and then next year in February 2016. Interviewing and hiring in March. A researcher works May to end of August in 2015 and 2016.

4. CORPORATE STRATEGIC PLAN:

(Identify linkages and impact of the initiative on achieving the Council Outcome Goals.

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Recreational and Cultural	H	Key result <i>“Opportunities exist for residents to showcase their talents and celebrate Leduc’s rich history and diverse ethnic and cultural roots”</i>

**5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS:
(BENCHMARKING AND COMPARISON)**

	Alternative A (Do Nothing)	Alternative B Scenario 1	Alternative C Scenario 2	Alternative D Scenario 3
Decision Criteria 1	Historic information will remain stored away and not accessible	Short term staff position – may not achieve all goals	Longer (1 year) position would achieve more of the goals	Project running over two summers would best achieve the goals
Decision Criteria 2	As staff change-over occurs, what is actually filed away may become permanently lost or destroyed	Library can easily host the staff member because of the short term however addition salary dollars would be required	Increased salary dollars would be required over Scenario 1	Increased salary dollars would be required over Scenario 1
Decision Criteria 3	There seems to be little knowledge of what historic information is currently stored	Project would begin and basics would be completed such as cataloguing of materials and small research projects	Longer term project more could be completed such as future archival requirements and comparison of methods including digital storage	Splitting the project over two summers would ensure that more of the objectives can be completed and the break in between summers will be good for evaluation of project mid-way
Service Level Impact	None	Increased	Increased	Increased
Risks & Mitigation Strategies	As per above	As per above	As per above	As per above
Costs	\$0	\$10,640 plus any term benefits	\$24,700 plus any pt term benefits	\$21,280 plus any term benefits
Benefits	\$0	\$0	\$0	\$0
Net:	\$0	\$(10,640)	\$(24,700)	\$(21,280)
Viable / Not	Viable	Viable	Viable	Viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

It is recommended that the City of Leduc and the Leduc Public Library work together on this proposed research project to preserve any historic materials already housed in the Civic Centre and to do further research to maintain our pool of historic information by utilizing scenario 3.

7. FINANCIAL IMPLICATIONS:

(Financial impact of recommended alternative to the do nothing scenario (base) including all direct, indirect, and operational costs.)

Budget \$'s	<u>Scenario 1</u> <u>2015</u>	<u>Scenario 2</u> <u>2015</u>	<u>Scenario 3</u> <u>2015 &</u> <u>2016</u>
Revenue:	\$0	\$0	\$0
Add budget categories as req'd.			
Expenses:			
Staffing (benefits ie. Vacation still need to be included)	\$10,640	\$24,700	\$21,280
Net:	(\$10,640)	(\$24,700)	(\$21,280)
FTE's:	term	term	term

8. STAFFING REQUIREMENT (if applicable):

# of Full Time Equivalent	0.5 FTE	→ New Position?	yes	
Position Level		→ Level/Step confirmed with HR?	No	(... if yes)
Position Step		Staffing Request Completed?	No	

9. HIGH LEVEL IMPLEMENTATION PLANS:

(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Hiring	Job ad and interviewing process	Library Director and designated City staff	February/March 2015 & 2016
Cataloguing of materials in Civic Centre	Items identified as historic, added to database, archived	Researcher	May to August

Finished biographies of residents	Looking through information already found/interviewing long time residents that knew them	Researcher	May to August
Asking community for historic photos, maps, and other information	Advertise and word of mouth. Any items brought in, staff would get permission then scan or photograph items	Researcher and library staff	May to August
Evaluation	Project would be evaluated at end of August 2015 and August 2016. Evaluation would be communicated to Council and Library Board.	Library Director	August/September 2015 and 2016

NOTE: WHERE A BUSINESS CASE IS MORE PROJECT ORIENTED AND/OR AFFECTS MANY STAKEHOLDERS AND CITY DEPARTMENTS, A PROJECT SCOPE STATEMENT MUST ACCOMPANY THE BUSINESS CASE. (In the event there is duplication of information between the two forms, the project scope statement will be the primary document for the information and the business case can refer to the scope statement document.)

SIGN - OFF

X

Director/Manager for the Business Unit

X

General Manager for the Department





Business Case

Leduc Heritage Event

Name of Initiative

Community & Protective Services

Department Name

Budget Year 2015

This document is to be completed when one of the following is being proposed for consideration in the budget process

- 1) **A new service**
- 2) **A new initiative**
- 3) **A change to a current service level (change to the base budget)**

PROPOSAL NAME: LEDUC HERITAGE EVENT

BUSINESS UNIT: RECREATION & COMMUNITY DEVELOPMENT

FUNDING REQUIREMENTS:

ONE-TIME
 ONGOING
 # OF
 YEARS

Summary	2015	2016	2017
REVENUE:	4,500	2,000	2,000
EXPENSE:	<u>12,000</u>	<u>12,500</u>	<u>13,000</u>
NET:	\$7,500	\$10,500	\$11,000
CAPITAL	-	-	-

1. BACKGROUND:

As Leduc continues to grow and more families move to the area, there is increasing pressure to offer more of a variety of free community events throughout the seasons. Over the past few years, there has been an increase in the number of inquiries about the City of Leduc reinstating a Family Day and winter event, including activities that celebrate our community's history, culture and evolving heritage.

2. DESCRIPTION:

This new community event would celebrate the heritage and culture of residents, highlighting the food, music, art, performances, pastimes and history of Leduc as well as those that now call Leduc home, new Canadians. It would be a weekend celebration that includes live performances, displays and hands-on activities in our facilities and outside for families and people of all ages.

Many of our sporting fore-fathers grew up on the outdoor rinks and the cross country ski trails. This back-to-basics fun will be on display in Leduc, on this weekend, with ice sculptures, outdoor games in open spaces, road hockey, jam can curling, snowball fights and king trapper events throughout the community.

Efforts will be made to engage local organizations in the hosting of this event by having them offer complimentary activities that weekend. In addition, the City would support these organizations by promoting the value that their programs and services provide to Leduc's arts, culture and heritage scene.

We anticipate being able to secure some financial sponsorship for the event. Based on historical experience with other events, we feel \$2000 could be raised to offset some of the event costs.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

Planning activities related to this new event would start immediately upon approval. Due to the tight turnaround between budget approval and the event on February 14 – 16, 2015, the inaugural year will be smaller than future events that will allow for appropriate planning and engagement of community groups and residents.

This celebration will run each Family Day weekend in February.

4. CORPORATE STRATEGIC PLAN:

(Identify linkages and impact of the initiative on achieving the Council Outcome Goals.

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Economic and Tourism	medium	Major events, sports and agricultural tourism
Social Wellness	high	Focus on family and community Leduc is a healthy, vibrant and active community Broad range of accessible services to enhance quality of life,
Recreational and Cultural	high	Major community events Quality, accessible recreational opportunities, The City collaborates with community groups, Quality opportunities for families to participate together LRC effectively supports and delivers a wide range of high quality programs and services for residents
Environment and Infrastructure	low	
Governance	low	Community engagement
Organizational Capacity	low	The LRC will continue to deliver high-quality programs and services

**5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS:
(BENCHMARKING AND COMPARISON)**

	Alternative A Do Nothing	Alternative B Support community organizations in offering their own Family Day and cultural events	Alternative C City hosted event as described above
Decision Criteria 1 Community perception	Negative perception when comparing to what is offered by other organizations in Leduc or neighbouring communities for Family Day. Currently none of the events hosted by the City is dedicated to celebrating Leduc's unique history and culture.	Community organizations provide family friendly options for resident's that are close to home. Encourages sense of community belonging for new residents while connecting all to Leduc's history and cultural scene.	The City of Leduc in conjunction with community organizations provide family friendly options for resident's that are close to home. Provides enhanced activity options to encourage a sense of community belonging for new residents while connecting all to Leduc's history and cultural scene.
Decision Criteria 2 Community participation	Residents are encouraged to coordinate their own Family Day activities and learn about / appreciate Leduc's heritage and culture from local and online sources.	Community organizations receive funding to provide enhanced activities and performances during the Family Day weekend for residents to seek out and enjoy.	Increased participation with indoor and outdoor activities. An opportunity for families and residents of all ages to participate in activities and enjoy cultural performances and events to celebrate Leduc's evolving heritage (i.e. new Canadians).
Decision Criteria 3 Quality of event / experience	Up to the individual to seek out and participate in existing opportunities in the community.	Enhanced activities available in the community for individuals to seek out and participate in the community. Engaged community organizations.	Coordinated activities throughout the community that are family-friendly and that provide a variety of activities that encourage residents to be physically active, participate in arts and culture opportunities in the community and celebrate the food, culture, music and heritage of Leduc's evolving demographics.
Decision Criteria Resources	No additional funding required.	City to provide funding to assist community organizations in hosting their own activities.	City to provide funding to assist community organizations in hosting activities that are

			complementary to the activities being directly provided both inside City facilities and outside.
Service Level Impact	none	Increase in service level to administer funding program.	Increase service level impact for RCD staff to plan and execute event.
Risks & Mitigation Strategies	<p>Negative perception that Leduc does not offer family-friendly Family Day celebrations.</p> <p>Promote other opportunities in and around Leduc.</p>	<p>A premium is paid for contacted services and wages on statutory holidays.</p> <p>Offer groups an honorarium regardless of actual costs incurred, the difference to be paid by the group.</p>	<p>More staff would be required as elements are added.</p> <p>Reduce the amount of activities to fit the staffing compliment available.</p> <p>Weather risk, outdoor events could be cancelled due to extreme winter conditions.</p> <p>Have an indoor back-up plan for inclement weather.</p> <p>Reduced moral due to spending time away from family on a holiday.</p> <p>Offer appropriate compensation, develop flexible staffing plan, alternate staff on an annual basis.</p>
Costs	\$0	\$2,500	\$10,000
Benefits	\$2,500 Reallocated funding from cancelled Main Street Festival no longer required.	\$2,500 Reallocated funding from cancelled Main Street Festival.	\$2,500 Reallocated funding from cancelled Main Street Festival.
Net:	\$2,500	\$0	\$7,500
Viable/Not Viable	Not viable	Viable	Viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative C The City of Leduc offers enhanced activities to the community as part of a weekend long Family Day and Leduc Heritage event.

This Leduc Heritage Celebration would take place indoors at the Leduc Recreation Centre, Maclab Theatre and at various other locations in the community. In addition, residents will be encouraged to celebrate and not hide from winter by participating in a variety of outdoor activities in our parks and open spaces.

This celebration will contribute to resident's sense of belonging and connectedness with the greater community. It will provide residents with an opportunity to learn more about Leduc's history and celebrate its evolving multicultural heritage.

The City of Leduc realizes the importance of well-rounded experiences for all in the community, where active living, nature appreciation and culture play equally important roles in the lives of our residents.

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE

(Identify by number, as per the capital criteria sheet. Right-click on the box, choose add text and then put an x in the box. Complete listing of the prioritization criteria can be found on the City's intranet site: City of Leduc Employee - Home Page > Staff Resources > Finance)

1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>
8	<input type="checkbox"/>	9	<input type="checkbox"/>	10	<input type="checkbox"/>	11	<input type="checkbox"/>	12	<input type="checkbox"/>	13	<input type="checkbox"/>	14	<input type="checkbox"/>
15	<input type="checkbox"/>	16	<input type="checkbox"/>	17	<input type="checkbox"/>	18	<input type="checkbox"/>	19	<input type="checkbox"/>				

8. FINANCIAL IMPLICATIONS:

Budget \$'s	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenue:			
sponsorship	2,000	2,000	2,000
existing funding	2,500	-	-
Expenses:			
wages	3,000	3,000	3,250
facility rentals	3,000	3,000	3,100
promotions	1,500	1,500	1,650
entertainment	3,500	4,000	4,000
supplies and equipment	1,000	1,000	1,000
Net:	7,500	10,500	11,000
FTE's:			

9. STAFFING REQUIREMENT (if applicable):

of Full Time Equivalents

Position Level

Position Step

→ New Position?

→ Level/Step confirmed with HR?

Staffing Request Completed?

(... if yes)

10. HIGH LEVEL IMPLEMENTATION PLANS:

(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Funding secured	2015 budget process	City Council	December 2014
Business and operational planning	Interplan	RCD	Q1 2015
Event planning and engagement of community organizations	Invitation to participate, booking of facilities and entertainment	RCD	Q1 2015
Event promotions	Development of a communications strategy including deployment of print material, advertisements and signage	RCD Communications & Marketing	Q1 2015
Execute event	February 14 – 16, 2015	RCD	Q1 2015
Evaluation and planning for future events	Follow up with event partners and participants	RCD	Q2 – Q4 2015

SIGN - OFF

X

Director/Manager for the Business Unit

X

General Manager for the Department



Business Case

Alexandra Outdoor Pool & Spray Park Operations

Name of Initiative

Recreation & Community Development

Department Name

Budget Year 2015

This document is to be completed when one of the following is being proposed for consideration in the budget process

- 1) **A new service**
- 2) **A new initiative**
- 3) **A change to a current service level (change to the base budget)**

PROPOSAL NAME: ALEXANDRA OUTDOOR POOL & SPRAY PARK OPERATIONS

BUSINESS UNIT: RECREATION & COMMUNITY DEVELOPMENT

FUNDING REQUIREMENTS:

ONE-TIME
 ONGOING
 # OF YEARS

Summary	2015	2016	2017
REVENUE:	126,600	130,000	135,000
EXPENSE:	176,579	180,000	185,000
NET:	50,000	50,000	50,000
CAPITAL	40,000	10,000	2,500

1. BACKGROUND:

Originally built in 1969, the Alexandra Outdoor Pool has been a mainstay in our community for 45 years. When a plan came forward to demolish the pool in 1995, a group of citizens proposed continued operations of the pool by an independent, non-profit organization.

Since its incorporation in 1995, the Friends of the Alexandra Outdoor Pool Society has successfully operated the outdoor pool in partnership with the City of Leduc to provide affordable outdoor aquatic experiences for residents. With increasing costs, changing legislation and community expectations, operation of this facility by a volunteer-based group has become increasingly challenging and the Society has now informed administration of its intention to no longer operate the facility on behalf of the City of Leduc.

2. DESCRIPTION:

The City of Leduc is re-developing the Alexandra Outdoor Pool in conjunction with the construction of a new community spray park adjacent to the facility. The intention is for these two outdoor recreation amenities to be fully integrated to best meet operational requirements and community expectations.

Assuming operations of this facility will allow the City of Leduc to:

- Provide complementary aquatic services to the community, enhancing what is currently being offered at the Leduc Recreation Centre (LRC) by improving service levels, programming and value-added recreational experiences.

- Relieve growth-related pressures at the Mix Family Aquatic Centre with additional aquatic space to offer complementary facility scheduling to create a more balanced offering of public swimming and programming opportunities.
- To include access to it as a value-added benefit to the City's recreation facility membership program.
- Ensure that the City's substantial investment in outdoor pool upgrades and new Spray Park is maintained and operated in a manner consistent with City of Leduc standards. Aquatics staff will be readily available to monitor the park, water quality and its mechanical systems. With this integrated operating model, the City of Leduc will be able to optimize costs and operations as compared to having two independently-run facilities.

The Friends of the Outdoor Pool Society has indicated that they are committed to the outdoor pool's continued success through continued fundraising efforts in the community and applications for funding from other government and private industry granting programs. Any dollars generated through these fundraising efforts would further reduce the operating and/or capital costs incurred by the City of Leduc.

Administration believes that the coordinated operation of both of Leduc's pools will optimize aquatic services to the community, enhance service levels / programming and safeguard significant facility investments at both the outdoor pool and spray park. In a multi-facility operation there will also be efficiencies in programming, scheduling and bookings that will result in increased revenue opportunities and potential savings at the LRC.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

Planning activities related to commencing operations of the Alexandra Outdoor Pool and Spray Park would start immediately upon approval. Seasonal operations for these amenities are tentatively slated to commence June 2015 and would run June – September each year after.

4. CORPORATE STRATEGIC PLAN:

(Identify linkages and impact of the initiative on achieving the Council Outcome Goals.

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Economic and Tourism	low	A vibrant and revitalized downtown
Social Wellness	medium	Broad range of accessible services to enhance quality of life, Programs targeting youth, Leduc is a healthy, vibrant and active community
Recreational and Cultural	high	Quality, accessible recreational opportunities, Recreation facilities in place to meet current and future resident needs, The City collaborates with community groups, Quality opportunities for families to participate together LRC effectively supports and delivers a wide range of high quality programs and services for residents
Environment and Infrastructure	low	Environmentally sound practices in the design and operation of city facilities, Creativity in design to help make Leduc a visually stimulating community,
Governance	low	The City cooperates with other municipalities to jointly delivered shared programs and services
Organizational Capacity	medium	The City has the infrastructure and resources in place to effectively deliver its services and programs, The LRC will continue to deliver high-quality programs and services

**5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS:
(BENCHMARKING AND COMPARISON)**

Alternative A Do nothing

Without providing assistance to the Friends of Alexandra Pool Society or taking over the operations of the outdoor pool, the facility is likely to not reopen following the completion of renovations.

Alternative B Encourage and provide assistance so that the Society continues operations

Providing necessary financial and organizational support to ensure the Society’s volunteer and resource development requirements are achieved. Spray Park is operated by the City of Leduc, supported by the Society.

Alternative C Facility is operated independently by the City of Leduc

The Outdoor Pool and Spray Park become City operations, with funding and staffing requirements incurred by the City of Leduc.

Alternative D Facility is operated independently by the City of Leduc with funding support provided by the Society

The Outdoor Pool and Spray Park become City operations, with fundraising support provided by the Friends of the Alexandra Outdoor Pool Society.

	Alternative A Do Nothing	Alternative B Encourage Society to continue operations	Alternative C Independent City Operation	Alternative D City Operation supported by Society's fundraising
Decision Criteria 1 resources	By closing its doors the annual outdoor pool operating grant for \$50,000 is no longer required. Internal services such as payroll services and community group liaising would end.	An increase to \$75,000 in annual grant from the City is required to maintain existing operations and programming at the outdoor pool. Board development and volunteer recruitment assistance for the Society required.	The additional \$50,000 in operational funding includes all costs associated with operating the facility within City standards (wage differential, ratios and maintenance) and meeting legislative requirements for both the outdoor pool and spray park.	Net operating subsidy for outdoor pool and Spray Park would be reduced by the Society's fundraising activities. An additional \$50,000 in operational funding is still required, but would be reduced as Society access grants and other fundraising sources not available to the municipality.
Decision Criteria 2	Access to the outdoor pool is	Access to the outdoor pool is	Best able to meet community	Best able to meet community

community expectation	expected by the community as is the superior operation of the new spray park.	expected by the community as is the superior operation of the new spray park.	expectation for outdoor pool access and spray park operations (supervision, hours of operation, custodial and maintenance) as well as provided optimized services between aquatic facilities.	expectation for outdoor pool access and spray park operations (supervision, hours of operation, custodial and maintenance) as well as provided optimized services between aquatic facilities.
Decision Criteria 3 facility usage & programming	Public outdoor swimming and fitness opportunities would end.	Aside from access to new Spray Park, pool users could expect to find little change to the services currently offered.	Relieve growth-related pressures at indoor pool and provide complimentary aquatic services in the community (programming, scheduling) and increase value-added membership services.	Relieve growth-related pressures at indoor pool and provide complimentary aquatic services in the community (programming, scheduling) and increase value-added membership services.
Decision Criteria X infrastructure	Recent investment in outdoor pool infrastructure will be for naught.	Although, well-intentioned, the Society would struggle to provide appropriate resources to maintain the new and refurbished facilities.	Ensures recent facility upgrades and new Spray Park is maintained and operated in a manner consistent with City of Leduc standards.	Ensures recent facility upgrades and new Spray Park is maintained and operated in a manner consistent with City of Leduc standards.
Service Level Impact	Decrease in service level to community.	Maintain minimal service levels.	Increased service levels.	Increased service levels.
Risks & Mitigation Strategies	Liability concerns should site remain unused. Loss of equipment and infrastructure investment.	Inadequate asset management. Liability concerns with arms-length operation of a city facility. Unlikely that the Society can continue to operate, even with additional funding and consultative support.	Operating a 45 year-old facility in conjunction with new Spray Park operations will present challenges. Ability to adequately staff improved with recent aquatic staff recruitment and retention strategies.	Operating a 45 year-old facility in conjunction with new Spray Park operations will present challenges. Fundraising efforts focused on meeting capital and equipment requirements. Ability to adequately staff

				improved with recent aquatic staff recruitment and retention strategies.
Costs	\$	\$75,000+	\$176,579	\$176,579
Benefits	\$50,000	\$	\$	\$
Net:	\$50,000	(\$25,000)	(\$50,000)	(\$50,000 or less)
Viable / Not Viable	Not viable	Not viable	Viable	Viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative D The facility is operated independently by the City of Leduc with funding support provided by the Friends of the Alexandra Outdoor Pool Society.

The coordinated operation of both the Alexandra Outdoor Pool and Mix Family Aquatic Centre will optimize aquatic services to the community, enhance service levels / programming and safeguard significant facility investments at both the outdoor pool and Spray Park. In a multi-facility operation there will also be efficiencies in programming, scheduling and bookings that will result in increased revenue opportunities and potential savings at the Leduc Recreation Centre.

The Friends of the Alexandra Outdoor Pool Society has indicated that they are committed to the outdoor pool's continued success through continued fundraising efforts in the community and applications for funding from other government and private industry granting programs. Any dollars generated through these fundraising efforts would further reduce the operating and/or capital costs incurred by the City of Leduc.

7. FINANCIAL IMPLICATIONS:

(Financial impact of recommended alternative to the do nothing scenario (base) including all direct, indirect, and operational costs.)

Budget \$'s	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenue:			
Admission	29,250	31,200	35,750
Facility rental	3,800	5,300	6,000
Program/lessons	2,350	2,400	3,250
Redirection of existing Annual operating grant to Society Spray Park operational funding	90,000	90,000	90,000
Expenses:			
Wages and benefits	89,940	93,440	97,740
Materials and supplies	12,500	12,500	13,000
Pool chemicals	8,800	8,800	8,800
Health/safety/medical supplies	4,450	4,450	4,450
Program supplies	2,000	2,000	2,200
Custodial supplies	5,000	5,000	5,000
Bldg repairs/maintenance	10,000	10,000	10,000
Utilities	32,000	32,000	32,000
Insurance	2,889	2,889	2,889
Other	4,000	4,000	4,000
Net:	\$50,000	\$50,000	\$50,000
FTE's:			

The City of Leduc currently provides an annual operating grant to the Friends of the Alexandra Outdoor Pool Society; the request for the 2014 outdoor pool season would have been \$50,000. The Society has indicated that a 50% increase in funding would have been requested for 2015 to offset the loss of provincial STEP funding and significant operating and personnel costs increases as well as the reduction in revenue associate with the continual non-payment of shared costs from its partner tenant.

If the current grant of \$50,000 along with redirecting \$40,000 in already approved funding related to the Spray Park operations were to be reallocated to aquatics budgets, an additional \$50,000 will be required for the City to assume full operations of these facilities.

8. HIGH LEVEL IMPLEMENTATION PLANS:

(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Funding secured	2015 budget process	City Council	December 2014
Business and operational planning	Interplan	RCD	Q1 2015
Staff secured	Staff recruitment and training	RCD – Aquatic Services	Q2 2015
Operational testing (new systems) and facility set up	Mechanical system started and equipment secured and installed	RCD – Aquatic Services Facility & Property Services	Q2 2015
Facility opening and operations	Communications strategy, community engagement and grand opening	RCD – Aquatic Services, Community Development & Culture Communications & Marketing	Q2 2015

SIGN - OFF

X

Director/Manager for the Business Unit

X

General Manager for the Department



Business Case

Youth Outreach Worker

Name of Initiative

FCSS

Department Name

Budget Year 2015

This document is to be completed when one of the following is being proposed for consideration in the budget process

- 1) **A new service**
- 2) **A new initiative**
- 3) **A change to a current service level (change to the base budget)**

PROPOSAL NAME: YOUTH OUTREACH WORKER

BUSINESS UNIT: FAMILY & COMMUNITY SUPPORT SERVICES (FCSS)

FUNDING REQUIREMENTS:

ONE-TIME
 ONGOING
 # OF
 YEARS

Budget \$'s	2015	2016	2017
Revenue:			
Expenses:			
Salary	60,000	62,000	64,000
Benefits	13,800	14,260	14,640
Program Supplies	500	500	500
Computer Workstation	2,000		
Workstation telephone	500		
Cell Phone	60	60	60
Training and Development	1000	1500	1500
Mileage	700	700	700
Facility Rental	500	500	500
Net:	79,060	79,520	81,900
FTE's:	1	1	1

1. BACKGROUND:

The population number of youth in the City of Leduc continues to grow. Youth aged 10-19 make up 12% of the current population; this is a total of 3,269 youth. If only 1 percent of youth needed assistance of an outreach worker this would equal 33 youth. This number alone would equal a full caseload for a full time staff. According to the World Health Organization (WHO) "In high-income countries, it is estimated that about 5 percent of the population have a serious mental illness". Although FCSS is not mental health and addictions, the large portion of clients at FCSS are struggling with depression, anxiety, trauma, ADHD and addictions. If using the statistic of WHO estimating youth dealing with serious mental illness, the City of Leduc would have approximately 163 youth (minimum) requiring intensive supports and connection to services. Often it is these youth that are struggling the most to access supports and where we see parent/caregivers searching for help. Mental health therapy is only a small portion of the supports these youth require. The youth development coordinator, in supporting clients, works with the schools, addictions and mental health, child and family services, RCMP, parents/guardians (if applicable) and any other supportive agencies.

In doing this work it is obvious that there are gaps in services in our community and our youth are unable to get the support that they need. Family School Liaison workers cannot meet youth outside of schools and are only able to work with youth referred by the school. The mental health capacity building project (CAP Mentors) is focused on education

and universal prevention and capacity building in adults. Mental Health and addictions are there to provide therapy and access to the medical system and Child and Family Services is only involved if there is neglect or abuse. This leaves our vulnerable youth and/or their frustrated parents/guardians often struggling to get help.

Lack of the right support at the right time often leads to dropping out, underemployment, mental health issues, addictions, homelessness and at times criminal activity. This increases the workload of other city departments including enforcement services, library staff, Civic Center reception (dealing with challenging youth) and LRC. The LRC and Library are seeing a large number of youth hanging out, with no place to go and sometimes causing trouble or creating disturbances at City facilities and/or parks. The skate park is a common complaint area by citizens in the summer and fall.

The client workload of the Youth Development Coordinator is increasing such that the community education, Leduc Community Drug Action Committee (LCDAC) projects and parent education are being neglected to support the immediate needs of the citizens. The intent of creating a position such as this is to assist the high risk youth of the community in accessing supports, being an advocate for their needs which may even involve driving the youth to appointments to ensure they continue to access needed services, re-engaging in the education system, building assets through positive mentorship/role modeling and decreasing criminal activity.

2. DESCRIPTION:

The goal of the Youth Outreach Worker would be to support these at risk youth by engaging them in healthy activities and working with them one on one.

The position *will*:

- Identify vulnerable/at risk youth in the community and develop strategies to reach out to them.
- Be a role model, resource and advocate for those youth exposed to domestic violence.
- Engage, build rapport and relationships with youth in the community.
- Build skills, support the client in accessing services, advocate for their needs, engage with their family/community and support them in volunteering and seeking housing and employment.
- Provide in partnership with the LRC and Public Library, as well as local resources/agencies such as Boys and Girls Club, CAP mentors, Youth Justice Committee, recreation and social activities that involved the youth in creating healthy habits and increase their connectedness.
- Create and maintain client files as well as track any statistics for reporting purposes.

The position *will not*:

- Create or facilitate community education or parent education
- Do large event planning or school programming, i.e.: Rock the Rails
- Sit on advisory boards or coordinate any committees

Key Stakeholders are the youth of the community and external agencies who will partner to ensure at risk youth are supported.

Impact of proceeding: This position will impact the current workload for the Youth Development Coordinator. With the Youth Outreach Worker taking on clients the Youth Development Coordinator will be able to focus more on LCDAC initiatives, youth events, preventative programming in schools and the community, as well as parent and community education and administrative requirements for FCSS and City of Leduc. The impact will also lessen the workload of LRC, Library, CPOs, Public Services and Civic Centre staff dealing with challenging youth in City facilities or public spaces (ex: parks)

Impact of not proceeding will be that the current Youth Development Coordinator will be unable to sustain current service levels as the population continues to grow. They will be unable to continue to meet the demands of the community for one on one support and coordinate youth programming and LCDAC programming. Youth will not access the services they require and could increase the service levels of other departments should they be involved in loitering, causing disturbances or engaging in criminal activity.

Investing \$1 in preventive social services yields a social return on investment of \$6 - \$13 in policing, justice, and addiction treatment costs. Preventative programming has been shown to increase productivity in employment and contributions to society (FCSS City of Calgary)

- *Social Return on Investment estimated at \$474,360 to \$1,027,780*

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Job Description written	JPS	Director FCSS	January 2015
Employment recruitment	Advertising, resume screening	Director FCSS and HR	February-March, 2015
Hiring completed	Interviews and employment offer	Director FCSS and HR	April 2015
Workplan and community connections	Develop a work plan that includes key areas visited by youth at risk i.e.: LRC Make connections with community stakeholders and commence relationship building	Youth Outreach Worker with assistance from FCSS Director	Date of hire and ongoing

The goal of the Youth Outreach Worker would be to support these at risk youth by engaging them in healthy activities and working with them one on one. The position will:

- Identify vulnerable/at risk youth in the community and develop strategies to reach out to them.
- Build skills, support the client in accessing services, advocate for their needs, engage with their family/community and support them in volunteering and seeking housing and employment.
- Provide in partnership with the LRC and Public Library recreation and social activities that involved the youth in creating healthy habits and increase their connectedness.
- Create and maintain client files as well as track any statistics for reporting purposes.

4. CORPORATE STRATEGIC PLAN:

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Economic and Tourism		
Social Wellness	High	Focus on Family and Community and Safe Communities Initiatives
Recreational and Cultural	Low	Community Development and Recreation and Programming Services
Environment and Infrastructure		
Governance	Low	Joint Service Delivery
Organizational Capacity	High	Capacity to support at risk youth will be greatly enhanced with the addition of a Youth Outreach Worker who will have that dedicated focus.

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

	Alternative A (Do Nothing)	Alternative B
Decision Criteria 1	Services for at risk youth will be challenging to provide.	Fund for the Youth Outreach Worker will increase current capacity to support at risk youth, supporting and assisting them to be successful and positive contributing members of society. For those youth living in a home of domestic violence, they will have a resource, positive role model and advocate.
Decision Criteria 2	Youth not involved with the school system will fall between the cracks.	The support from a youth outreach Worker can be the positive influence that keeps at risk youth from getting involved in crime, which will contribute the RCMP calls for service.
Service Level	Complex needs have increased	A dedicated focus of youth at risk will

Impact	which affects the type of service expectations for FCSS. Status quo will limit the type and quality of service FCSS is able to provide the youth population.	enhance the service level currently being provided by FCSS. It will also create a foundation of support for the youth population that is only going to be increasing in the next few years.
Risks & Mitigation Strategies	Risks of Status Quo equals burn out of current FCSS staff as service levels will be expected to remain as is. Decrease in community wellness, falling behind on workload in FCSS and increased service levels for other city departments including the RCMP.	Risks include working alone and with high risk populations. Potential for burn out as this position will see an immediate demand from the community. Mitigation will include creation of a working alone policy for Youth Outreach Worker, hazard assessments, hiring an educated person with experience working with at risk youth. Ensuring they have criminal record checks, child welfare checks and a clean drivers abstract.
Costs	\$0	\$79,060
Benefits	\$0	Not a revenue generator however should result in SROI
Net:	\$0	\$79,060
Viable/Not Viable	Not Viable	Viable

St. Albert FCSS has two Family School Liaison Workers, one Community Resource Coordinator, one Community Development Coordinator, one Neighborhood Development Coordinator, one Asset Development Coordinator and two Asset Workers. They are also planning to create a Youth Outreach position to work with the high risk youth population.

Beaumont has a staffed youth centre, and a Youth Outreach Coordinator.

Devon has a youth centre "local youth experience" supported by the Town of Devon. They also have a Youth Outreach worker.

Stony Plain has a staffed youth center.

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative B is the recommended alternative for all the reasons already noted in this Business Case:

- Fund for the Youth Outreach Worker will increase current capacity to support at risk youth, supporting and assisting them to be successful and positive contributing members of society.
- The support from a Youth Outreach Worker can be the positive influence that keeps at risk youth from getting involved in crime, which will contribute the RCMP calls for service.

- A dedicated focus of youth at risk will enhance the service level currently being provided by FCSS. It will also create a foundation of support for the youth population that is only going to be increasing in the next few years.
- The client workload of the Youth Development Coordinator is increasing such that the community education, Leduc Community Drug Action Committee (LCDAC) projects and parent education are being neglected to support the immediate needs of the citizens. The intent of creating a position such as this is to assist the high risk youth of the community in accessing supports, re-engaging in the education system, building assets and decreasing criminal activity.
- This position will impact the current workload for the Youth Development Coordinator. With the Youth Outreach Worker taking on clients the Youth Development Coordinator will be able to focus more on LCDAC initiatives, youth events, preventative programming in schools and the community, as well as parent and community education and administrative requirements for FCSS and City of Leduc.
- The impact will also lessen the workload of LRC, Library, CPOs, Public Services and Civic Centre staff dealing with challenging youth in City facilities or public spaces (ex: parks)

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE

1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>
8	<input type="checkbox"/>	9	<input type="checkbox"/>	10	<input type="checkbox"/>	11	<input type="checkbox"/>	12	<input type="checkbox"/>	13	<input type="checkbox"/>	14	<input type="checkbox"/>
15	<input type="checkbox"/>	16	<input type="checkbox"/>	17	<input type="checkbox"/>	18	<input type="checkbox"/>	19	<input type="checkbox"/>				

8. FINANCIAL IMPLICATIONS:

Budget \$'s	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenue:			
Add budget categories as req'd.			
Expenses:			
Salary	60,000	62,000	64,000
Benefits	13,800	14,260	14,640
Program Supplies	500	500	500
Computer Workstation	2,000		
Workstation telephone	500		
Cell Phone	60	60	60
Training and Development	1000	1500	1500
Mileage	700	700	700
Facility Rental	500	500	500
Net:	79,060	79,520	81,900
FTE's:	1	1	1

9. STAFFING REQUIREMENT (if applicable):

# of Full Time Equivalents	1	→	New Position?	yes	(... if yes)
Position Level	4	→	Level/Step confirmed with HR?	no	
Position Step	1		Staffing Request Completed?	no	

10. HIGH LEVEL IMPLEMENTATION PLANS:

(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Job Description written	JPS	Director FCSS	January 2015
Employment recruitment	Advertising, resume screening	Director FCSS and HR	February-March, 2015
Hiring completed	Interviews and employment offer	Director FCSS and HR	April 2015
Workplan and community connections	Develop a work plan that includes key areas visited by youth at risk i.e.: LRC Make connections with community stakeholders and commence relationship building	Youth Outreach Worker with assistance from FCSS Director	Date of hire and ongoing

SIGN - OFF

X

Director/Manager for the Business Unit

X

General Manager for the Department



Business Case

2015 -16 Police Resource Plan

Name of Initiative

Community & Protective Services

Department Name

Budget Year 2015

This document is to be completed when one of the following is being proposed for consideration in the budget process

- 1) A new service
- 2) A new initiative
- 3) A change to a current service level (change to the base budget)

PROPOSAL NAME: 2015-16 POLICE RESOURCE PLAN

BUSINESS UNIT: RCMP ADMIN & ENFORCEMENT SERVICES

FUNDING REQUIREMENTS:

ONE-TIME	<input type="checkbox"/>
ONGOING	<input checked="" type="checkbox"/>
# OF YEARS	<input type="checkbox"/>

Note: the following table is part of the multi-year resources plan presented in the 2014 Business Case. 2014 budgetary approval provided for 2 Members and 2 Support Staff. Based on this approval, the 2015 option has been adjusted to incorporate the difference between the request and approval in 2014. This will maintain the overall resourcing multi-year plan (i.e.: 2014 Option 1 requested 3 members, approval for 2; difference from original requested add to next fiscal year 2015).

RCMP OPTION # 1 – BEST		
2014	2015	2016
Member: \$137,700 X 3 = \$413,100	Member: \$142,907 X 4 = \$571,628	Member: \$147,739 X 3 = \$443,217
Support Staff: \$63,756 X 4 = \$255,024 Includes benefits	Support Staff: \$63,756 X 4 = \$255,024 Includes benefits	Support Staff: \$63,756 X 2 = \$127,512 Includes benefits
RCMP OPTION # 2 – BETTER		
2014	2015	2016
Members: \$137,700 X 2 = \$275,400	Members : \$142,907 X 2 = \$285,814	Members : \$147,739 X 2 = \$295,476
Support Staff: \$63,756 X 4 = \$255,024 Includes benefits	Support Staff: \$63,756 X 6 = \$385,536 Includes benefits	Support Staff: \$63,756 X 2 = \$127,512 Includes benefits
ADMINISTRATION RECOMMENDATION		
2014	2015	2016
Council Approval of 2 members and 2 Support Staff		
Base Budget: \$137,700 X 1 = \$137,700	Base Budget: \$154,125 X 1 = \$154,125	Base Budget: \$159,375 X 1 = \$159,375
Members: \$137,700 x 1 = \$137,700 Support Staff: \$63,756 x 2 = \$127,512 Includes benefits	Members: \$154,125 x 1 = \$154,125 Support Staff: \$63,756 x 0 = 0 Includes benefits	Member: \$159,375 x 1 = \$159,375 Support Staff: \$63,756 x 1 = \$63,756 Includes benefits
\$265,212	\$154,125	\$223,131

1. BACKGROUND:

In 2013, the Officer in Charge (OIC) for the Leduc RCMP detachment in conjunction with City administration developed a multiyear strategy to define long term police resourcing requirements that are tied not only to population growth, but to intelligence led data and defined service levels. In September, 2013 the OIC presented a summary of his assessment of community policing needs in Leduc outlining the number of criminal code cases per officer, benchmarking with other similar communities, service level options and related resourcing requirements over the next few years. Defining service levels and criminal code cases per member is also useful in working to define what the community expects of our police services with regard to proactive, non-call related policing activities.

A long term focus and related strategy has been initiated to establish and project what police service needs will be in the near, and foreseeable future. This is essential in ensuring that service levels can be maintained as the City grows, and to allow City Council to budget responsibly and more pro-actively over several years, rather than trying to do this year by year. In a rapidly changing, growing community like Leduc City, it is important that emergency services, in this case police services, are maintained and do not fall behind. Getting too far behind could create a daunting challenge for the City to try and address if problems arise or concerns suddenly arise at a later date.

An additional consideration that was discussed with Council, as part of the Police Model Review, is a standalone detachment as an option for the provision of policing services for the city, which would have a primary mission to focus on the policing needs and expectations of the city. Pro-actively increasing the policing services levels not only supports the current demands being faced by the continued growth rate of the city, but allows for consideration of implementing a standalone detachment.

2. DESCRIPTION:

Increased growth and workloads have created some imbalance in workloads for front-line officers, that impact their ability and capacity to provide service at the level the community expects. Further, the 'specialized' positions (GIS, Drugs, CPVS, SRO) also have some impact on the workload levels for uniformed officers.

Balancing workloads and the affect it has on service delivery need to be considered. In 2013, the average workload for Municipal RCMP officers in the province of Alberta was 99 Criminal Code (CC) cases/year/member; Leduc City officers was 124 CC cases/yr/member which is 25% higher than the provincial average. The current average workload for Municipal RCMP officers in the province of Alberta is 94 Criminal Code (CC) cases/year/member; Leduc City officers is 134 cases/yr/member which is 43% higher than the provincial average. This factor typically determines how much time officers have for pro-active policing services, and how much time they spend reacting to calls for service. This measure of Criminal Code Cases per officer per year, and anticipated population growth, are key components of the proposed multiyear policing plan.

With regard to population growth, the 2011/12 Police Model Review (PMR) recommended one (1) additional officer per 4% population growth. Leduc has been growing quickly, at

an average 5.5% annually over the past five years and this growth pattern is expected to continue, or be higher, over the next five years.

The following outlines the risks associated with low police resources:

- Policing will become less proactive and preventative;
- Police visibility in the community will be impacted;
- Service delivery models may need to be re-evaluated at the local and provincial level. The RCMP may not be able to provide the same level and quality of service it has in the past. This could impact both public safety as well as the perception of how safe the citizens of Leduc feel in their homes and communities;
- Failure to address resource issues could increase risks to public safety and officer safety.
- The general perspective of Leduc and community image will likely be affected, and is extremely hard to correct afterwards.

The recommendations, as outlined in Section 5 Identification of Alternatives and Analysis, are based on addressing current priority needs, and improving the service levels with a focus on the next 2 years. Although not all are ideal for addressing police service requirements right now, they do take into consideration the impact to the taxpayers and the city's financial challenges.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

Annual Police Resource Planning Time-line:	
January – May	Development, or review, of Multi-year Police Business Plan (MPBP)
June 1 st	MPBP due to the CAO
June 15	CAO provides 'Letter of Intent' to RCMP – (pending final budget approval)
June 15	Letter of Intent to be received by Public Safety Canada (PSC) – PSC will reply
Early, New Fiscal Year	Budget approval sent to RCMP – 'Letter of Call-up' sent by RCMP to PSC
PSC will reply with final letter, which initiates the formal process – as per the MPSA, the RCMP will be required to fill new positions within 12 months	

4. CORPORATE STRATEGIC PLAN:

(Identify linkages and impact of the initiative on achieving the Council Outcome Goals.

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Economic and Tourism	N/A	
Social Wellness	High	RCMP Service Delivery Model, Safe Community
Recreational and Cultural	N/A	
Environment and Infrastructure	N/A	
Governance	Medium	Multi-year budget process
Organizational Capacity	N/A	

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

	2015*	2016
Criminal Code Offences – Forecast	3089	3112
Population Growth – Forecast 7% (high)*	30584	32725
Best Option 1		
Additional Officers (total officers)	3 (31)	3 (34)
Overall Police Population Ratio (PPR)	987	963
Caseload: Det average	97	92
Additional support staff (total SS)**	2 (15)	2 (17)
Overall Support Staff ratio (SS : Officers)	1: 2:1	1:1.8
Service Level	moderate	good
Better Option 2		
Additional Officers (total officers)	2 (30)	2 (32)
Overall Police Population Ratio (PPR)	1020	1044
Caseload: Det average	103	97
Additional support staff (total SS)**	4 (17)	2 (19)
Overall Support Staff ratio (SS : Officers)	1:1.7	1:1.7
Service Level	mod-good	mod-good
City Admin Option 3		
Additional Officers (total officers)	1 (29)	1 (30)
Overall Police Population Ratio (PPR)	1076	1077
Caseload: Det average	107	100
Additional support staff (total SS)**	0 (13)	1 (14)
Overall Support Staff ratio (SS : Officers)	1:2.3	1:2.3
Service Level	low	low

- Police Model Review recommends 1 additional officer per 4% growth
- For optimal officer capacity: Leduc OIC recommends support staff ratio of 1 SS per 2 officers
- ** includes SS Manager

Service Levels

Service Levels	
<p>Police resource levels, as with any public service job, should be established to meet the demands for service. When the functions of job delivery change (i.e.: call volumes increase, changes to procedures, etc.) the capacity for police to meet demands is affected, which then dictates the level of service they are actually able to provide. The descriptions of the service levels here should be used as a general guide. The factors affecting capacity / service levels are addressed in this plan.</p>	
Level	Description - symptoms
Low	<p>REACTIVE</p> <ul style="list-style-type: none"> • officers are not able to manage the amount of police investigations and the time to ensure utmost quality (@ 110+ CC cases/yr) – this includes the time it takes to respond to the call, carry thru to conclusion. • many shifts are spent in constant response to all level of calls – little or no time for other work – assistance from Prov (County) officers is common • multiple, simultaneous priority 1 & 2 calls creates a need to request assistance from Prov (County) officers <p>PRO-ACTIVE</p> <ul style="list-style-type: none"> • allows little or no time (Less than 5 % of each shift) for pro-active police activities such as: <ul style="list-style-type: none"> -police enforcement to address specific problems -providing police presence at public and community venues/facilities -interacting with the community i.e.: active involvement in programs, schools, etc. • any pro-active activity is determined by risk, public pressure, etc. <p>SUPERVISION & SUPPORT</p> <ul style="list-style-type: none"> • the level of supervision is spread thin across the volume of employees, and/or work, which is unable to consistently ensure timely, quality work, create efficiencies, or see that police services are properly aimed and carried out to meet public expectations. • is able to provide a low level of guidance & direction, which increases the liabilities – often overlooked to save time • little time to develop subordinates, which then affects abilities of officers, career potential for officers, lowers the quality and level of work • supervisors do not have time to carry out any day-to-day police services/investigations or help address bigger problems • supervisors have a high level of stress, and burn out quickly – affects families and health • supervisors feel guilty if they can't keep up, and often take work home to try & manage or catch up • support staff are not able to provide much direct support to front line officers, & are tied up doing administrative functions for the overall detachment • most administrative, clerical, and other maintenance work is performed by the officer, taking them off the street as much as 50% of their shift • estimated capacity/efficiency level of officers is @50-60% <p>OTHER</p> <ul style="list-style-type: none"> • allows minimal time for elective training needs – officers often cannot take part when they would like – training opportunities are missed • ability to allow holidays, or manage other absences (illness, etc.) creates management problems, and/or requires overtime pay to help address service needs by doing so • maintenance of skills sets is the only priority– it is often a struggle to manage these, without affecting other officers - this is

	<p>done on a priority/need basis</p> <ul style="list-style-type: none"> employees are struggling to achieve a balance of work life with their personal life – work interferes often – impact on the family is common morale is low, job satisfaction is in jeopardy, quality of service / work is often compromised to handle volume of demands <p>Officers / employees consider other job opportunities</p> <ul style="list-style-type: none"> liabilities increase retention rate of employees is lowered – commitment of employees to the job & investment in it as a career is low – work as seen simply as a job providing necessary income at the time
Moderate	<p>REACTIVE</p> <ul style="list-style-type: none"> each officer has a manageable amount of police investigations and the time to ensure utmost quality (@ 90-110 CC cases/yr) – this includes the time it takes to respond to the call, carry thru to conclusion. some peak activity shifts (Fri-Sat, holidays) are spent in constant response to calls – little or no time for other work multiple, simultaneous priority 1 & 2 calls creates a need, from time-to-time to request assistance from Prov (County) officers <p>PRO-ACTIVE</p> <ul style="list-style-type: none"> allows minimal time (@ 5-15% of each shift) for pro-active police activities such as: <ul style="list-style-type: none"> -police enforcement to address specific problems -providing police presence at public and community venues/facilities -interacting with the community i.e.: active involvement in programs, schools, etc. <p>SUPERVISION & SUPPORT</p> <ul style="list-style-type: none"> a manageable level of supervision is provided, and has to focus harder to ensures: timely, quality work, creates efficiencies, ensures police services are properly aimed and carried out to meet public expectations. is able to provide a good level of guidance & direction, minimizes or eliminates liabilities some time to develop subordinates, which then provides higher quality and level of work, employee satisfaction and commitment supervisors have limited time to carry out day-to-day police services/investigations, and it is often a challenge to ask them to help address bigger problems support staff provide minimal direct support to front line officers, & are often pulled away to do administrative functions for the overall detachment support staff are not dedicated to providing direct support to front line officers, 24 hrs a day, and cannot provide much help with clerical, and other maintenance work for the officer, taking them off the street up to 40-50% of their shift estimated capacity/efficiency level of officers is @60-70% <p>OTHER</p> <ul style="list-style-type: none"> allows limited time for elective training needs & focusses more on maintaining skill/training sets enables employees to achieve some balance of work life with their personal life. high morale, job satisfaction, enabling high quality of service / work high retention rate of employees – commitment of employees to the job & investment in it as a career is high
Good	<p>REACTIVE</p> <ul style="list-style-type: none"> each officer has a manageable amount of police investigations and the time to ensure utmost quality (@ 70-90 CC cases/yr) – this includes the time it takes to respond to the call, and carry it

	<p>thru to conclusion.</p> <ul style="list-style-type: none"> multiple, simultaneous priority 1 & 2 calls can be handled by City officers most of the time – only calls with elevated risk creates a need to request assistance from Prov (County) officers <p>PRO-ACTIVE</p> <ul style="list-style-type: none"> allows some time (15-25% of each shift) for pro-active police activities such as: <ul style="list-style-type: none"> -police enforcement to address specific problems -providing police presence at public and community venues/facilities -interacting with the community i.e.: active involvement in programs, schools, etc. <p>SUPERVISION & SUPPORT</p> <ul style="list-style-type: none"> adequate supervision is provided and ensures: timely, quality work, creates efficiencies, ensures police services are properly aimed and carried out to meet public expectations. provides excellent guidance & direction, minimizes or eliminates liabilities sufficient time to develop subordinates, which then provides higher quality and level of work, employee satisfaction and commitment supervisors are able to carry out some day-to-day police services/investigations, or help address bigger problems support staff provide minimal direct support to front line officers, & are often pulled away to do administrative functions for the overall detachment there are some support staff dedicated to providing direct support to front line officers, but not 24hrs a day Support staff can also perform some clerical, and other maintenance work for the officer, leaving them on the street for as much as 70% of their shift estimated capacity/efficiency level of officers is @70-80+% <p>OTHER</p> <ul style="list-style-type: none"> allows for continuous training needs & maintenance can manage employee's holidays when they want it, or to manage other absences (illness, etc.) –can usually look after challenges and service needs as they arise enables employees to achieve an acceptable balance of work life with their personal life. high morale, job satisfaction, enabling high quality of service / work high retention rate of employees – commitment of employees to the job & investment in it as a career is high
high	<p>REACTIVE</p> <ul style="list-style-type: none"> each officer has a manageable amount of police investigations and the time to ensure utmost quality (@ 50-70 CC cases/yr) – this includes the time it takes to respond to the call, and carry it thru to conclusion. City officers can handle multiple, simultaneous priority 1 & 2 calls – only on occasions with elevated risk will assistance be requested from Prov (County) officers (this safety back-up is reciprocated back to Prov/County officers when needed!) <p>PRO-ACTIVE</p> <ul style="list-style-type: none"> allows sufficient time (25-30% of each shift) for pro-active police activities such as: <ul style="list-style-type: none"> -police enforcement to address specific problems -providing police presence at public and community venues/facilities

	<p>-interacting with the community i.e.: active involvement in programs, schools, etc.</p> <p>SUPERVISION & SUPPORT</p> <ul style="list-style-type: none"> • adequate supervision is provided and ensures: timely, quality work, creates efficiencies, ensures police services are properly aimed and carried out to meet public expectations. • time to provide quality guidance & direction - minimizes or eliminates liabilities • sufficient time to develop subordinates, which then provides higher quality and level of work, employee satisfaction and commitment • supervisors are able to carry out some day-to-day police services/investigations, or help address bigger problems • support staff are dedicated to providing direct support to front line officers, 24 hrs a day, including performing clerical, and other maintenance work for the officer, leaving them on the street for as much as 80+% of their shift • estimated capacity/efficiency level of officers is @80+% <p>OTHER</p> <ul style="list-style-type: none"> • allows for continuous training needs & maintenance • allows for easy management of employee holidays when they want it, or to manage other absences (illness, etc.) –no problem to look after challenges and service needs as they arise • enables employees to achieve an optimal balance of work life with their personal life. • high morale, job satisfaction, enabling high quality of service / work • high retention rate of employees – commitment of employees to the job & investment in it as a career is high
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It is important to have a general understanding of what defines particular service levels so that comparisons can be made and effective targets and plans developed. The following chart attempts to do this. Service levels are not defined anywhere, however, an attempt to do this has been made here, based on history, experience, and direct observations.

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Option # 3 "City Admin Option" – this alternative provides resourcing to meet the demands of an increased population keeping a reasonable member to population ratio, and starts to reduce the number of criminal code files per member over a series of years in a way that can be afforded within a multiyear strategy.

It is important to note that the provision of additional members needs to be managed in conjunction with rising overtime costs over recent years. In 2011/2012 overtime expenditures totaled just under \$65,000 but by the end of 2014 overtime costs are anticipated to rise to in excess of \$300,000. Administration is proposing an overtime budget of \$100,000 in the 2015 budget so consequently the RCMP will need to either manage within this funding parameter for overtime, or alternately defer the hiring of approved one member as a means to stay within the overall salaries budget.

7. FINANCIAL IMPLICATIONS:

Business Case Options		2015	2016
Additional Member(s)	1	\$154,125	\$159,375
Support Staff	0	0	\$ 63,756
TOTAL:		\$154,125	\$ 223,131

SIGN - OFF

X

Director/Manager for the Business Unit

X

General Manager for the Department



Business Case

Report Impaired Driving – Call 911 Program

Name of Initiative

**Community & Protective Services
RCMP and Leduc Enforcement Services**

Department Name

Budget Year 2015

This document is to be completed when one of the following is being proposed for consideration in the budget process

- 1) A new service
- 2) A new initiative
- 3) A change to a current service level (change to the base budget)

PROPOSAL NAME: Report Impaired Driving – Call 911 Program

**BUSINESS UNIT: Community & Protective Services
RCMP and Leduc Enforcement Services**

FUNDING REQUIREMENTS:

ONE-TIME
 ONGOING
 # OF
 YEARS

Summary	2015	2016	2017
REVENUE:			
EXPENSE:	<u>5000</u>	<u>5000</u>	<u>5000</u>
NET:	5000	5000	5000
CAPITAL			

1. BACKGROUND:

Impaired driving, whether on the road, waterway or off-road, is the #1 cause of criminal death in Canada; not to mention the resulting injuries and costs of damaged/lost property. In 2007, Mothers Against Drunk Drivers (MADD) Canada launched Campaign 911, also known as Report Impaired Drivers (RID). The program is an innovative national campaign which encourages and empowers Canadians to help make our roadways and waterways safer and reduce impaired driving deaths and injuries by alerting police to suspected impaired driving before potentially deadly crashes occur. It shows that society is taking an active role reporting impaired driving, which in the long term helps prevent future impaired driving issues

With the support and partnership of the Canadian Association of Chiefs of Police, Canadian Police Association and Canadian Association of Police Boards various Call 911 programs took hold across the country.

Municipal, regional and federal police services are responsible for enforcing provincial/territorial and federal impaired driving laws; however, with the inception of RID, public perceptions has changed by reinforcing that impaired driving is indeed an emergency situation and therefore warrants a 911 call. Combined with tougher laws - such as Alberta's 0.05 legislation, this has helped to discourage some people from driving impaired in the first place.

Based on the federal fiscal year, the Leduc RCMP Detachment reported that in 2013 reporting of impaired driving resulted in being:

- ❖ 1st of top 10 criminal activity creating workload; and,
- ❖ 2nd most time consuming activity resulting in increased overtime costs

Increasingly, members of the public are contacting police to report suspected impaired drivers. Thanks to Call 911 programs, the public is becoming more aware of the signs of impaired driving and what they should do if they spot a driver they suspect is impaired.

2. DESCRIPTION:

The Leduc Community Safety Advisory Committee has researched the overall success of Call 911 programs both provincially and Canada wide and had found that on average:

- 911 calls to report suspected impaired drivers increase between 45% and 80% in the first year of program implementation
- Impaired driving charges and roadside license suspensions increase between 30% and 80%
- Police interception rates of 911 calls range from 20% to 50%

Call 911 programs have grown extensively since the launch of Campaign 911 and are now in communities in Newfoundland & Labrador, Prince Edward Island, Ontario, Saskatchewan, British Columbia, New Brunswick, Nova Scotia, Manitoba, Alberta and Yukon. One municipal success story is the City of Edmonton's "Curb the Danger" program, which it should be noted actually preceded the MADD 2007 launch, and began in 2006.

How it works:

The public will call 911 when they spot the suspect of driving while impaired. This information is communicated to the patrol members who will attempt to intercept the vehicle. If the vehicle or driver cannot be intercepted, and attempts to locate them fail, a letter is sent to the owner of the offending vehicle, indicating the time and date it was reported to the police.

City of Edmonton "Curb the Danger" Statistics for 2013

Impaired Driving Arrests	764
24 - Hour Suspensions	199
Letters sent to Registered Owners	850
Calls from the Public	8440

Costs/Impacts

- Cost for the development and implementation of a Call 911 program would be the cost of public education, which would include strategic placement of signage, public service announcements, social media, promotional items (i.e.: stickers, refrigerator magnets, etc.), partnering with local groups and sporting organizations, and materials to provide the public with information on the possible signs of an impaired driver, tips on what to do and safety reminders - \$5,000/yr
- Partnership with RCMP
 - Increase demand on calls for service
 - As indicated by the Leduc Detachment, in 2013 reporting of impaired driving was the 2nd most time consuming activity with a direct impact on increased overtime costs. It should therefore be noted, that with the increase public

awareness of the RID program there will be continued impacts on overtime costs.

- o Lack of support services to administer program
- Increase call volumes to 911

It should be noted, that there is potential for provincial grants to assist with the cost of advertising materials.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

Implementation of the RID program would begin in Q1 of 2015 with rollout occurring through the balance of the year. Primary early activities would be the engagement of key stakeholders including City communications, the RCMP and subsequently the local media.

4. CORPORATE STRATEGIC PLAN:

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Economic and Tourism		
Social Wellness	High	Safe and secure community - educate the community about laws and enforce all federal, provincial and municipal statues
Recreational and Cultural		
Environment and Infrastructure		
Governance	High	Council and administration collaborate with the Leduc Community Safety Advisory Committee to plan, develop and deliver programs that citizens require
Organizational Capacity		

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

	Alternative A	Alternative B (Do Nothing)	Alternative C	Alternative D
Decision Criteria 1	Success of other municipalities that have implemented program	Status Quo – leave it to the individual to determine if vehicle should be report		
Decision Criteria 2	Society's right to be safe on our roadways/waterway			
Decision Criteria 3	Continuing to create a safe community			
Decision Criteria X				

Service Level Impact	Increase demand on RCMP/911 and support services (MEs)	No impact		
Risks & Mitigation Strategies				
Costs	\$5,000	\$0	\$	\$
Benefits	\$	\$0	\$	\$
Net:	\$	\$0	\$	\$
Viable / Not Viable	Viable - Preferred	Viable		

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Based on administration review of other comparator municipality's best practices and advice from the Community Safety Advisory Committee, it is recommended that the RID program be implemented in Leduc. The promotions component of the program would be implemented, but the more administrative heavy component of the program where letters are mailed to individuals would not be initiated unless grant funding allowed for this.

7. FINANCIAL IMPLICATIONS:

Budget \$'s	<u>2015</u>	<u>2016</u>	<u>2017</u>
Revenue:			
Add budget categories as req'd.			
Expenses:	\$5,000	\$5,000	\$5,000
Add budget line categories as req'd.			
Net:			
FTE's:	0	0	0

Note – Potential for provincial funding to offset program costs.

SIGN - OFF

X

Director/Manager for the Business Unit

X

General Manager for the Department



Business Case

**Developing Collection Options for IC&I (Industrial, Commercial and Institutional) and
Multifamily Waste**

Name of Initiative

Engineering

Department Name

Budget Year 2015

This document is to be completed when one of the following is being proposed for consideration in the budget process

- 1) **A new service**
- 2) **A new initiative**
- 3) **A change to a current service level (change to the base budget)**

PROPOSAL NAME: IC&I AND MULTIFAMILY WASTE DIVERSION

BUSINESS UNIT: ENGINEERING

FUNDING REQUIREMENTS:

ONE-TIME	X
ONGOING	X
# OF YEARS	3

Summary	2015	2016	2017
REVENUE:	\$0	\$0	\$0
EXPENSE:	\$61,378	\$63,219	\$65,115
NET:	\$61,378	\$63,219	\$65,115
CAPITAL	\$42,500	\$30,000	

1. BACKGROUND:

This business case is to support the development of a long term plan for diversion of organic and recyclable waste from multi-family residences and businesses in Leduc. The costs proposed are not for implementation of the plan itself.

a. Drivers for Change

There are many reasons why a change is required to the existing level of service for Leduc’s waste management system for the IC&I and multifamily waste streams.

- As part of the Environmental Plan, City Council approved the development of a strategy for a multifamily and IC&I waste diversion strategy. As well, Council has identified that improving recycling practices of downtown businesses and multifamily homes is a priority.
- The City of Leduc committed to a residential diversion rate of 65% by 2020, but thus far it is only addressing the residential waste of single family homes without considering the waste produced by residents living in multifamily homes or of businesses.
- The IC&I and multifamily waste streams contribute a significant amount to the overall waste generation in Leduc and in the province of Alberta. In 2013 10,695 tonnes of City of Leduc industrial, commercial and institutional waste was sent to the Leduc and District Regional Waste Management Facility. In comparison, only 5,763 tonnes of waste sent to the LDRWMA was from curbside collection and requisition of residential waste. Consistent with these numbers, only 25% of the waste disposed in Alberta in 2010 was from the residential sector.¹

¹ Statistics Canada. Table 153-0041 - Disposal of waste, by source, Canada, provinces and territories, every 2 years (tonnes), CANSIM (database).

Figure 1. City of Leduc's Waste Composition (2013)

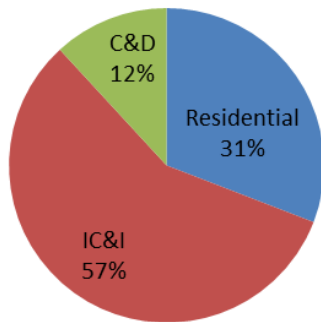
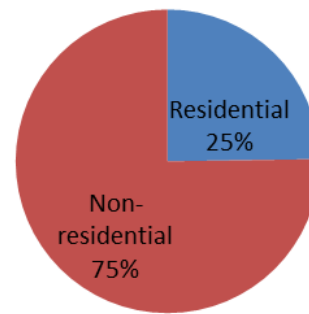


Figure 2. AB Disposal of Waste (2010)¹.



- A program addressing the IC&I and multifamily waste sectors will extend the life of the landfill and will defer increased tipping costs for residents.
- One initiative under the Environment and Infrastructure Strategic Sustainability Pillar in The City of Leduc Corporate Strategic Plan 2013-2107 is the expansion of the current curbside collection of organics and blue bag items to multifamily residences and businesses.
- Many surrounding communities including Strathcona County, St. Albert, Stony Plain, Fort Saskatchewan and City of Edmonton are already addressing waste diversion from the IC&I and multifamily sector or are in the process of developing a strategy for these sectors. Similarly, many Albertan communities outside the Capital Region are making progress on their IC&I and multifamily waste diversion including the City of Calgary, Cochrane, Grand Prairie and Red Deer. See Table 1 below for a summary of selected programs in Alberta and Saskatchewan.
- IC&I waste diversion is a priority identified by the Capital Region Waste Minimization Advisory Committee (CRWMAC) of which Leduc is a member.
- There are frequent requests made by Leduc residents living in multifamily homes to have curbside collection of organics and blue bag recycling extended to include their residences. These requests came at open houses prior to the launch of the curbside collection program, at events promoting the program since, at other events where the City has a presence such as the Blackgold Rodeo and in conversations with residents who have called or emailed the Eco-smart hotline.
- Developing and implementing a diversion program for the IC&I and multifamily sector as soon as possible is important as incorporating a waste program into new IC&I and multifamily units is much more efficient and effective than retroactively establishing programs in existing complexes. The proportion of multifamily home development is already substantial and is growing every year. For example, 2007-2012 building permit statistics show that during the time period 52% new dwelling units were single units while 48% were multifamily units.

b. Current State of IC&I and Multifamily Waste Diversion

1. IC&I Waste Diversion

- Industrial, Commercial and Institutional waste, as defined by the government of Alberta is all non-hazardous solid waste generated by all IC&I sources within a municipality and includes:
 - **industrial materials**-generated by manufacturing and secondary industries and managed off-site from the manufacturing operation
 - **commercial materials**-generated by commercial operations such as shopping centers, restaurants, offices, etc.
 - **institutional materials**- generated by institutional facilities such as schools, hospitals, government facilities, senior's homes, universities, etc.
- In 2013, 10,695 tonnes, or 57% of the City of Leduc waste disposed of at the LRWMF was produced by the IC&I sector. Similarly 20,233 tonnes or 72% of the waste disposed of at the LRWMF by Leduc County was produced by the IC&I sector.
- Currently, the City of Leduc does not offer any waste collection or diversion programs to the IC&I sector (other than modest use of the Eco Station), nor does it regulate this sectors waste diversion practices. Each IC&I entity is responsible for establishing their own waste collection and diversion programs with private waste management companies.
- The Land Use By-law encourages some uptake of waste diversion programs in that it requires that all IC&I buildings include relevant space for recycling containers. However, the usefulness of such a requirement is limited by the vagueness of the statement.
- The commercial sector is able to drop off blue bag recyclables and cardboard at the Leduc Eco Station. Other commercial recyclables (including hazardous waste, e-waste, paint and fluorescent bulbs) are not accepted at the Leduc Eco Station. In a recent 3 week survey of the Leduc Eco Station it was found that 15% of the Leduc based users of the Eco Station were businesses in Leduc.
- IC&I waste diversion is a challenging issue as there is a large range of businesses, industries etc. all producing different waste types and with varying facility layouts. As well, IC&I waste has long been controlled by the individual business itself which sets up its own private contracts with haulers. As such, municipal involvement in this area, while necessary, is unprecedented in Leduc and so may bring with it many difficulties. However, many municipalities across Canada and North America have already or are starting to impose some form of control over the IC&I waste sector.

2. Multifamily Waste Diversion

- Some multifamily homes already receive curbside cart collection services, such as duplexes and four-plexes. For the purpose of the development of a multifamily waste diversion strategy, multifamily dwelling will henceforth refer to all homes and residence types which do not currently receive city collection services.
- It is estimated that around 33% of dwelling units and 20% of the population in Leduc are currently not serviced by the curbside organics and recycling program.² This means that in 2013 alone the multifamily homes without City curbside collection programs could have potentially produced around 7257

² Estimated using Statistics Canada Census data and City of Leduc Cart tracking spreadsheets.

tonnes of waste.³ Note: this number does not take into account the fact that some multifamily dwellings will have their own recycling contracts set up with private haulers. However, it shows a rough estimate of the potential waste being generated by this sector.

- The City of Leduc does not provide curbside collection services to any multifamily homes larger than four-plexes. Condominium boards, building managers and building owners of dwellings not receiving the curbside service are responsible for setting up their own waste collection contracts with private haulers operating in Leduc. Some of these dwellings do incorporate some level of recycling options into their service contracts. However, we are not aware of any dwellings who have signed up to receive their own organics collection program.
- Multifamily homes are encouraged to divert blue bag recycling materials from their waste stream by making use of the Leduc Eco Station. In a recent 3 week survey of Leduc Eco Station usage it was found that: of the Leduc businesses and Leduc residents using the Eco Station 85% of these users were Leduc residents. Of these City of Leduc residents, 48% do not receive curbside collection services, and 47% live in homes which do receive curbside collection. Overall, approximately 27% of the total Eco Station usage (including business and county usage) was by Leduc residents who do not receive curbside collection service.
- Multifamily waste diversion is a challenging issue to tackle. As with the IC&I sector there is a wide range of multifamily dwelling types from five-plexes to large apartments, they all have different facility layouts and availability of space, and they have also long had total discretion over their waste disposal. Further challenges of trying to increase waste diversion in multifamily homes include:
 - Recycling programs for recyclables may not be offered to multifamily homes by their chosen private hauler
 - Building owners and tenants belief that recycling costs more than waste disposal
 - Inability or unwillingness of building owners to hire a private recycler (they do not want to pay for this service)
 - Space limitations for central recycling location as well as in house/unit recyclable storage
 - Many differences in building layouts and configurations which may pose challenges to collection trucks
 - Higher resident turnover typical of multifamily homes compared to single family homes means that extra care must be taken to ensure residents are continually educated on the program
 - The inability or unwillingness of multifamily buildings and tenants to use the Eco Station (i.e. no vehicle)
 - Difficult to get building owners, condo boards, homeowner association or tenants to agree to having recycling and pay for the service
 - Lack of accountability due to the use of unmonitored and communal waste and recycling bins
- Based on the plethora of well documented challenges with multifamily waste diversion, it has been determined that it would be impractical for the City to extend the current curbside collection program to all multi-unit dwellings

³ Estimated using the estimated percentage of homes not receiving the curbside collection services and Statistics Canada data on annual per capita waste disposal and diversion figures.

uniformly. The multitude of problems that have been faced thus far with providing the curbside program to four-plexes provides support to this conclusion. Waste diversion programs in multifamily homes must be tailored specifically to the specifics of each particular dwelling type. This businesses case proposes that the development of a program for multifamily dwellings be a consultative process involving building owners, condominium associations, tenants, haulers and processors to ensure program development and implementation is as effective as possible.

Potential program choices include:

- to mandate recycling in multifamily homes and give each dwelling the freedom to meet their regulatory obligations in the manner most fitting to their situation;
- the City itself to provide some sort of curbside service to multifamily homes service provision will need to be done on a case by case basis based on the specifics of the dwelling type rather than by applying a standardized program.

In either case, it is expected that the engagement process will determine a site-based collection solution for the multifamily buildings, as opposed to long-term use of the Eco Station.

c. Other Municipalities' IC&I and Multifamily Waste Diversion Programs

Many surrounding communities including Strathcona County, St. Albert, Stony Plain, Fort Saskatchewan and City of Edmonton are either already addressing waste diversion from the IC&I and multifamily sector or are in the process of developing a strategy for these sectors. Similarly, many other communities outside the Capital Region have already or are in the process of developing programs to address the waste from these sectors including the City of Calgary, Cochrane, Grand Prairie and Red Deer. There is a wide range in the type of programs developed, ranging from high control and involvement by the municipality to simply voluntary programs. A few of the program types from Albertan and Saskatchewan municipalities are as follows:

Table 1. Summary of Selected Municipality IC&I and Multifamily Waste Diversion Programs		
Capital Region		
	IC&I Waste Diversion	Multifamily Waste Diversion
Edmonton	City operated collection services are offered to the non-residential sector. Is a voluntary program-i.e. commercial properties are not required to use the City waste and recycling services, but are able to sign up for a fee. At the Waste Management facility there is a differential tipping rate for clean, sorted C&D materials vs. unsorted C&D materials.	"Waste service fee" automatically charged to all residences (including multi-family residences- fee is placed on account holder) for a base level of City provided service. Multifamily units receive: garbage collection, blue bin recycling, community depot use, Eco Station use and big bin events drop off. Multi-family fee is \$24.27/unit/month. The Waste Management By-law requires that all households pay the monthly fee even if they are not using the service. Multifamily dwellings need to request to have blue bins at their complex- but pay fee regardless. City has Municipal Waste inspectors and one of their roles is to interact with owners of new or existing properties to ensure waste and recyclables are being removed.

Fort Saskatchewan	City has a franchise agreement with one contractor and IC&I customers make their own agreement with this provider. The single provider route was chosen for volume discount and other efficiencies. The contractor chosen offers additional services for cardboard/paper collection, co-mingled recyclables and commercial organics. Businesses are also able to make use of the transfer station and recycle yard. Currently the recycle yard is subsidized by residential account holders but they are considering the possibility of an IC&I fee.	Ad hoc approach to recycling collection- some multifamily dwellings receive city contracted blue bag collection (have designated blue bag pile locations), some dwellings have no recyclable collection. Are looking into the possibility of placing dumpsters for co-mingled recycling at a couple of apartments which have requested it. Multifamily residents can also make use of the recycle yard.
Stony Plain	No program in place at this point. Have recently started working on a strategy.	No program in place. Have recently started working on a strategy.
St. Albert	In the process of determining how to increase IC&I sector waste diversion. Plan to provide promotional and educational material to encourage voluntary uptake of waste diversion. Will be attending Economic Developments monthly workshops to discuss waste diversion options and will attach info inserts to all new business licenses and renewals.	1/3 of multifamily buildings are currently serviced through the City coordinated curbside collection program. Are considering a by-law dictating that all multifamily homes must have a diversion program in place.
Strathcona County	Have not yet tackled the IC&I sector. Will soon be partnering with the Chamber of Commerce in order to get their support and to create education and award/recognition programs for IC&I waste diversion.	Are in the process of program development. Are holding stakeholder engagement sessions/consultations this spring and are hoping to have a program rolled out in the fall. Strategy will most likely include a by-law stating that all dwellings not receiving city collection service must submit a plan detailing their plan to divert organics and recyclable materials from the waste stream-i.e. separation is essentially mandatory with each dwelling deciding on their own program details (i.e. non-prescriptive approach).
Wetaskiwin	1% levy on the commercial tax base to fund the recycle depot.	No multifamily collection program in place. 4-plexes can request to be on the town program.
Other Alberta and Saskatchewan Municipalities		
Airdrie	No program in place. Recycle depot is not available for businesses use. Businesses are encouraged to recycle and there is a list of potential local service providers referenced on the City website.	No city run curbside recycling program in place. Multifamily complexes do not receive curbside collection and so do not pay residential collection fee (23.78-bi-monthly). Multifamily residents do pay an environmental services fee (\$12.80-bi-monthly) for use of recycling facilities, yard waste drop off, HHW collection, and other environmental programs.
Calgary	Recently completed an extensive "waste diversion consultation project". Industry gave their opinion on 14 different options (grouped under 3 categories of economic, regulatory and voluntary) and provided feedback on the challenges involved. IC&I Waste Diversion Strategy to arise from this includes the amendment of the Waste and Recycling by-law to mandate source separation for all recyclables, differential tippage fees and landfill bans. Landfills already have differential tippage rates for clean and sorted C&D material.	In February 2014 Council approved the creation of a mandatory recycling program for all multifamily dwellers. An amendment to the waste by-law will be proposed in Sept. 2014. All multifamily dwellings will be required to provide on-site recycling options which include the same materials as the Cities current blue bag program with adequate storage provided to tenants. This is a non-prescriptive approach with each dwelling able to coordinate a program to meet the requirements of the by-law in a way most suitable for their particular building. City will supply annual funds to pay for education, management and enforcement and will work with buildings to ensure that they find space for bins, find private haulers etc. Also have a green cart pilot project sub-pilot going on in 4-plexes where they are sharing communal bins.
Cochrane	All City of Cochrane businesses and residences which receive a town water bill are charged the monthly eco fee (\$4.75/month) that pays for the staffing, running etc. of the eco station. Encourage small businesses to use the Eco Station via website, social media and customer service. Estimate that 10% of users of Eco Station are from the ICI sector and that it makes up 20% of the volume. Offers a waste assessment and	In the process of identifying their Multifamily dwelling recycling strategy as per their Zero Waste Framework. Currently all City of Cochrane residences that receive a town water bill (including multifamily units) are charged the monthly eco fee that pays for the staffing, running etc. of the eco station. As such can make use of the Eco Station which accepts all food waste, yard waste and recyclables. Recently finished up an engagement process on

	education service where City staff will visit businesses to help them with waste management and waste reduction goals (staff member performs about 2-3 assessments per year). Eco Station accepts all food waste, yard waste, recyclables etc.	multifamily recycling which involved tenants, building owners etc. and asked for input on ideas, barriers, opportunities etc. as well as presented some potential options. Will likely be implementing a bylaw making recycling mandatory in multifamily homes and letting the private sector take care of service delivery.
Grand Prairie (via Aquaterra-contracted waste collector)	Have communal cardboard recycling bins: businesses automatically charged a monthly fee on their utility bill (unless they can prove they are doing their own recycling) for use of communal cardboard bins located throughout the City. This is targeting businesses which do not generate enough cardboard to warrant renting their own bin(s). As well there are double tippage rates charged at the landfill for loads with large amounts of cardboard.	Mandatory recycling collection service fee placed on monthly utility bill (\$9.32/month/unit) with a by-law in place saying that all residents, owners etc. will pay this fee (including multifamily dwellings). However, it is not mandatory that the service be used i.e. that recycling takes place. Aquaterra meets with complex owners to help determine recycle bin sites. The same service which is provided to single unit residences is offered to all multifamily units.
Okotoks	Businesses are able to and encouraged to use the recycle depots. 2009 Resource Recovery Plan identifies the goal to set up a subscription based recycling program option for businesses and institutions.	Multifamily complexes are not covered by the curbside blue bag program at this time. Considering a pilot project with an apartment or condo to test viability of multifamily collection. There are requirements listed for garbage, recycling and organics services for new developments and redevelopments. The issue has recently been brought to Council and they are proposing that the best way to move forward is to have a mandatory recycling by-law in place, with the option of signing up for the city contracted service as an one way to meet the requirements of this by-law.
Red Deer	Small businesses can use recycle depot for free. Have a limit of ten boxes (for residents and businesses).	Multifamily recycling program offered (voluntary sign up). All materials accepted in regular single family program are accepted (except glass). Extra fee placed on utility bill if they use recycling services.
Regina	Limited commercial collection services offered throughout City.	No multifamily recycling program in place at this time. However their Waste Plan target is that "people who live in multifamily homes will have recycling collection services by 2016". Specifics still being determined.
Saskatoon	Commercial haulers can use the compost depot after paying a registration fee of \$200 for the first vehicle and \$50 for all other vehicles.	Council recently approved a plan which will have all multifamily homes paying a \$2.51/month fee to receive curbside recycling collection provided by a City contracted service provider (Cosmopolitan Industries).

2. DESCRIPTION:

Short Term Actions for 2014/2015

1) Eco Station Promotion and Enhancements

Currently the Eco Station is utilized by both residents and small businesses. Residents are able to drop off blue bag recyclables, extra bags of waste, HHW and E-waste and the commercial sector is able to drop off blue bag items and cardboard. As any large scale IC&I and multifamily waste diversion program decisions and roll out will take a significant amount of time, a short term solution to increasing waste diversion in the IC&I and multifamily homes is Eco Station optimization. Any changes to the service level at the Eco Station will impact the county based on the cost sharing agreement already in place. Consultation with the County to best share the cost in the most equitable manner will be undertaken and no actions will be taken without County approval. Included in the enhancements will be an improved building on-site, however no new funds are requested for this item as it was previously budgeted for.

- a. Addition of Organics Collection at Eco Station

- A common concern of residents and small businesses is that they are not able to participate in the organics recycling program offered by the City. The Eco Station should offer these concerned citizens and businesses the option to recycle their organic products at the Eco Station along with their other recyclables. It is recommended that a new, ongoing (operational) amount of **\$14,040** should be budgeted beginning 2015 in order to provide an organics collection point for residential and business use. This organics collection point will also assist with the goal to have all City events diverting organics alongside recyclables as public services will be able to place barrels for organics collection out at events and then dispose of this material at the Eco Station.
- b. Increased hours at the Leduc Eco Station
In order to accommodate the anticipated increased Eco Station use by businesses and multi-family residents it is recommended that the hours of operation be extended from 35 hours per week to 40. Currently we receive on-going public comment that the Eco Station should be open longer hours to accommodate a wider range of schedules. As such, the increased hours will benefit all users of the Eco Station regardless of potential increased use by the IC&I and multifamily sector. It is recommended that a new ongoing (operational) amount of **\$22,338** should be budgeted beginning in 2015 to hire a 0.5 FTE in order to offer this increase in manned Eco Station hours.
 - c. Formal acceptance of full commercial use of the Eco Station
In order to increase the diversion rates of small businesses, the commercial sector should formally be given the option of dropping off the full range of items accepted at the Eco Station. This will also include school usage. There are **no new funds** requested for this item for 2015-2017 as any increased collection costs arising from increased use of the Eco Station will be covered by the existing Eco Station budget. After one year of operation, options will be assessed if costs increase significantly. Other communities do charge the IC&I sector for use of their eco stations e.g. In Saskatoon, a registration fee of \$200 is charged for the first vehicle and \$50 for all further vehicles. In Cochrane, all commercial utility bills are charged a monthly eco fee of \$4.75/month. In Wetaskiwin, a 1% levy is imposed on the commercial tax base to fund the eco station.
 - d. Increased Promotion of the Eco Stations to advertise new service level and to encourage use by the IC&I sector (including schools) and multifamily homes.
Comprehensive marketing on all Eco Station services should be undertaken to increase awareness on what is accepted at the depot, and the fact that multifamily homes and businesses are encouraged to use the depot to increase their overall waste diversion. As such, messaging will be targeted specifically to the multifamily and IC&I sector. Part of this targeted marketing approach will include collaboration with the Chamber and through a marketing focus on businesses and multifamily home during Waste Reduction Week. It is recommended that a ongoing (operational) amount of **\$25,000** is budgeted for 2015 in order to allow for this targeted increase in promotion of the Eco Station.

2) IC&I Survey

At this point, the waste diversion practices of the IC&I sector in Leduc have not been analyzed in any extensive detail. In order to develop an effective program for increased IC&I waste diversion the City needs to be aware of what the current waste practices of this sector are. In order to achieve this level of understanding a

one-time (capital) amount of **\$30,000** should be budgeted for 2015 for the development, delivery and analysis of a formal survey of the commercial sector. The survey will determine what waste diversion practices are already common, what types of waste products are being produced, barriers to recycling and any potential program suggestions. The survey will also test with the IC&I sector a variety of potential regulatory measures the City could take to improve waste diversion in this sector, with the final report providing a comprehensive list of recommendations along with associated costs. The ICI survey results and final report will direct the actions taken in the future, as well as be used in the 2016 IC&I and C&D Program Planning Consultation which is described below.

3) Increase City of Leduc School Waste Diversion rates

The City of Leduc should work to increase the waste diversion taking place in all City of Leduc schools. This will help to create consistency between the waste diversion practices a student sees at home and at school, as well as allow the school setting to be used as an educational and promotional platform for the waste collection program. Students who live in a household which has not taken advantage of the curbside collection of organics and recyclables would have the opportunity to learn about and become accustomed to the diversion program in their school and may become advocates for increased waste diversion in their own home and wider community. Finally, it is an opportunity to sensitize the future generation to the City waste diversion program and general sustainability issues.

a. Encourage Blue Bag Recycling

The City will encourage all elementary and middle schools to take part in blue bag recycling in the 2014/2015 school year. There are **no new funds** requested for this item for the 2015-2017 budget as Ever Green Ecological Services has already committed to providing this service as outlined in their contract.

b. School Organics and Blue Bag Recycling Pilot

The City of Leduc (along with LEAB) will run an organics and blue bag program pilot at Christ the King Junior/Senior High school during the 2015/2016 academic year. This pilot project will test the feasibility of an organics and blue bag curbside collection program in City of Leduc schools. Ongoing program evaluation will allow for the identification of any challenges and barriers of a school organics and recycling program. These learnings will be addressed when considering and implementing a future expansion of the program into all City of Leduc schools. **No new funds** are requested for this item for the 2015 budget. After the one year pilot is evaluated, and only if the project is deemed to be successful, funds will be included in the 2016 budget for the expansions to a full scale City of Leduc program, although operating costs are expected to be low.

4) Communal Cardboard Recycling for Businesses-Pilot Project

While many large businesses in Leduc (i.e. Wal-Mart, Save-On, No-Frills, Co-op) already recycle their cardboard, it is believed that many of the smaller businesses around Leduc do not. Cardboard recycling by the downtown business in particular has been identified a priority by Council and LEAB. It has also been identified as a priority by the Leduc and District Regional Waste Management Authority, where their waste characterization study showed that paper and cardboard contribution ranged from 17% (August 2013) to 41% (December 2012) of the ICI waste stream.

It is recommended that the City run a cardboard bin recycling pilot project for small businesses in Leduc. The bins can be communal and shared among a few neighboring

businesses as many small businesses do not produce enough cardboard to warrant having their own bin, or do not have the space for their own bin. The pilot would consist of the City covering the cost of 20, 8-yard bins for communal use by small businesses for a one year time period. The 20 bins will be requested by individual businesses for their own use or by a group of neighboring businesses for shared use and will be given out on a first come first-serve basis. The pilot would be conducted in part to measure the diversion potential of cardboard recycling in small businesses in Leduc (tonnage information collected), as well as provide an opportunity for education and awareness building among businesses. It is hoped that the businesses who receive one year of free cardboard recycling will notice the difference this makes in their waste costs and will maintain the bins after the pilot project. Additionally, a recognition program will be developed to recognize the businesses which are currently recycling their cardboard or are a part of the pilot project including window stickers. It is recommended that a one-time (capital) amount of **\$5,000** is budgeted for the 2015 budget in order to provide these cardboard bins to businesses at no cost for the pilot year. The program will be evaluated at the end of one year to identify diversion increases and to determine whether the businesses would take over the program on their own. At this time further funds may be requested. Part of the process of pilot program implementation will include discussions with DPA in order to define the pilot project with their input as well as to determine if DPA would be willing to fund the cardboard bins after the pilot year.

5) Multifamily Engagement Process

As mentioned above, there are many challenges which must be overcome in order to develop programs which increase waste diversion in the multifamily sector. As such, effective diversion is not expected to arise from simply dictating a top-down, standardized program upon multifamily building owners and tenants. It is impractical for the City to attempt to deliver a standardized waste diversion program for multifamily dwellings. Any program options or services provided will need to be developed on a case by case basis with consideration of the specifics of each dwelling type. As such, the City should conduct a stakeholder engagement session involving haulers, processors, multifamily building managers and owners, condominium associations and tenants. The purpose of the consultation process will be to further understand the barriers and opportunities to multifamily waste diversion from the above perspectives, to determine the level of interest in increased multifamily waste diversion, to test a variety of program options and to gain insight on what type of City support will be needed for the successful implementation of various program types. The City should budget for a one-time (capital) amount of **\$7,500** in order to hire a consulting company to facilitate these engagement sessions as well as synthesize the data gathered into a final report. While already receiving curbside collection and so not classified as a multifamily unit, four-plexes will receive their own separate engagement session. The purpose of this is to try and deal with the ongoing issues which have arisen in regards to the waste diversion programs in four-plexes. At this time, no new funds are requested for program implementation as this will be based heavily on the results of the feedback and data gathered during the consultation sessions. It is expected that program selection and an implementation plan will be put in place as soon as feasible in order to use the momentum, relationships and program buy-in created during the consultation process. At this time a new business case will be developed requesting essential funds for program development which may include costs for by-law development, education programs etc. In any case, it is expected that

the multi-family solution will be to provide a site-based service by 2016 as opposed to long term use of the Eco Station by this sector.

6) Encourage LDRWMA to modify tippage rates to increase incentive for IC&I waste diversion?

Currently organics from commercial sectors (Compostable III) is charged \$69.00/tonne, while Regular Commercial Waste is charged \$57.00. In order to encourage the commercial sector to separate out their organics from their dry waste the charge per tonnage for organics should be lower than the other two rates for commercial waste. The rate for IC&I and C&D Debris is \$50. In order to increase diversion rates in the C&D sector it is recommended that there be two different rates for C&D debris based on whether or not the materials are sorted. For example, the City of Edmonton C&D rates are as follows:

- Mixed loads = \$65/tonne
- Asphalt shingles = \$40/tonne
- Brush and trees = No charge
- Concrete = no charge
- Dry wall = \$40
- Metals = No charge
- Wood (unpainted, untreated) = \$40

Similarly, the Cape Breton Waste Management By-law outlines charges of \$80.00/tonne for unsorted C&D and \$40.00/tonne for sorted C&D. There are **no new funds** requested for this item as it is expected that City of Leduc Council will write a letter of support to encourage the LDRWMA to set these new charges.

Medium Term Actions for 2016

1) IC&I and C&D Program Planning Consultation

In order to work towards an IC&I waste diversion solution which is effective and is able to meet the challenges of IC&I waste diversion listed above, it is recommended that a consultation process engaging businesses, haulers and processors be undertaken. The C&D sector is to be included in this consultation process. This process would build on the information gleaned from the IC&I survey and would begin to move from the data gathering stage to program implementation. Part of the purpose of the consultation sessions will be to establish the basis for a working group on IC&I waste diversion in Leduc, to determine the City's role in supporting increased waste diversion, to determine any by-law change requirements and to create buy-in and support of any future waste diversion program. The goal will be to identify a collaborative approach to increased waste diversion in the IC&I sector and start to put this plan in place by leveraging relationships within the IC&I sector. It is recommended that a one-time (capital) amount of **\$30,000** is budgeted for the 2016 budget in order to carry out this stakeholder consultation and planning process.

Long Term Actions for 2017

1) Program decision and implementation

In order to move forward with waste diversion in the IC&I and multifamily sector, it is recommended that by 2017 a goal is decided upon and actions for moving towards this goal are in place. A number of longer-term actions and programs will be identified as a result of the information provided by the IC&I survey, the two consultation processes and the pilot projects listed above. Potential program components will be by-law development/modifications and approval, education and promotion and possibly a "Towards Zero Waste" goal or policy. **No new funds** are requested for this item at this time. However, service changes and their budget implications will be identified and

presented to council as necessary in new business cases, once a long-term ICI waste diversion plan is established.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

See implementation timeline below.

4. CORPORATE STRATEGIC PLAN:

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Economic and Tourism	Medium	Downtown Revitalization, Chamber of Commerce agreements
Social Wellness		
Recreational and Cultural		
Environment and Infrastructure	High	Solid Waste Diversion, Environmental Plan implementation
Governance	Medium	Community Engagement, Joint Service Delivery
Organizational Capacity		

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

	Alternative A (Do Nothing- Do not address Multifamily and IC&I Waste or Eco Station enhancement)	Alternative B (Eco Station Enhancement Only)	Alternative C (Address either IC&I or Multifamily Waste and Eco Station enhancement)	Alternative D (Fully address Multifamily and IC&I waste and Eco Station Enhancement)
Decision Criteria 1- City reputation	Alternative is seen as status quo, City is not progressively working to increase environmental options for Multifamily and IC&I waste diversion	Alternative is seen as relatively status quo, City is enhancing services already offered but is not taking any progressive steps towards new environmental	Alternative shows the City as taking modest steps towards increasing environmental options for Multifamily and IC&I waste diversion	Alternative shows the City as actively, progressively and collaboratively working towards increased environmental options for Multifamily and

		options for IC&I and multifamily waste diversion		IC&I waste diversion with the intent of becoming a waste diversion leader within these sectors.
Decision Criteria 2 - Potential Diversion rate	No significant increase in diversion	Potentially a slight increase in diversion	Potentially a modest increase in diversion	Potentially a significant increase in diversion
Decision Criteria 3- Partnerships with multifamily and IC&I sector	No new partnerships developed with the IC&I and multifamily sector	Limited partnership development with the IC&I and multifamily sector	Development of new relationships with chosen sector	Development of new relationships with the IC&I and multifamily sector
Service Level Impact	None; Residents and businesses continue to make their own decisions on waste diversion and hire their own private haulers	Minimal increase to service levels- Multifamily and IC&I sector provided with an environmental option for Organics and other recyclables	Small increase to service levels for, depending on which actions Council selects from list	Yes, a significant increase in terms of capacity building, leadership, education and waste diversion potential.
Risks & Mitigation Strategies	<p>Risks: -Seen by Leduc public, businesses and surrounding capital region municipalities as not taking action on environment - Increased waste sent to landfill, decreased landfill space</p> <p>Mitigation: -agree to focus existing staff resources on</p>	<p>Risks: -Seen as enhancing a current system but not taking a comprehensive approach to waste diversion</p> <p>Mitigation: -Focus on the Eco Station enhancements and residential waste reduction and celebrate those successes</p>	<p>Risk: -seen as addressing selective items, not taking a comprehensive approach to waste diversion</p> <p>Mitigation: -Focus on the successes of the Eco Station enhancements and the progress made in the chosen sector (IC&I or multifamily)</p>	<p>Risks: -unhappy multifamily residents and Leduc businesses due to increased expectations on waste diversion and costs</p> <p>Mitigation: -proper education campaign to emphasize benefits of program, high level support by</p>

	public education activities -Build new technology at landfill or increased costs of transporting waste from full landfill			Council and Administration
Costs	\$0 in 2015, 2016 and 2017	\$0 to \$61,378 in 2015; \$0 to \$63,219 in 2016; and \$0 to \$65,115 in 2017	\$61,378 to \$101,378 in 2015; \$63,219 to \$93,219 in 2016; and \$65,115 in 2017	\$ 101,378 in 2015; \$93,219 in 2016; and \$65,115 in 2017
Benefits	Consistency for residents, businesses and staff		Minimal to moderate improvements on City's action on waste diversion and the environment	Moderate improvements on City's action on waste diversion and the environment with assessment and data gathering allowing for future significant improvements
Net (Expenses for three years):	\$0	\$0 to \$189,712	\$189,712 to \$259,712	\$259,712
Viable / Not Viable	Viable in short term only	Viable in short term only	Viable. Delays in development and implementation of multifamily and IC&I waste diversion programs	Viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative D, fully address Multifamily and IC&I waste diversion and Eco Station Enhancements is recommended. These are the costs to assess the current state of multifamily and IC&I waste diversion, test a few pilot programs, begin to offer more waste diversion options at the Eco Station and begin to provide education to these sectors as well as to develop a future waste diversion program based on collaborative consultation to ensure buy-in and success. It is hoped that a multi-family waste diversion plan can be achieved within two years, but it is expected that an ICI solution will be long-term.

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE

1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>
8	<input type="checkbox"/>	9	<input type="checkbox"/>	10	<input checked="" type="checkbox"/>	11	<input type="checkbox"/>	12	<input type="checkbox"/>	13	<input type="checkbox"/>	14	<input type="checkbox"/>
15	<input type="checkbox"/>	16	<input checked="" type="checkbox"/>	17	<input type="checkbox"/>	18	<input type="checkbox"/>	19	<input checked="" type="checkbox"/>				

8. FINANCIAL IMPLICATIONS:

Budget \$'s	2015	2016	2017
Revenue:	\$0	\$0	\$0
Expenses:			
<u>Operating</u>			
Eco Station Organics Collection			
Bin rental	\$1,200	\$1,236	\$1,273
Collection and Hauling	\$12,240	\$12,607	\$12,985
Tippage	\$600	\$617	\$636
0.5 FTE (Public Service Labor)			
Regular Earnings	\$18,114	\$18,657	\$19,217
Overtime	\$602	\$620	\$639
Benefits	\$3,623	\$3,731	\$3,843
Increased Eco Station Promotion and Advertising	\$25,000	\$25,750	\$26,523
Subtotal Operating	\$61,378	\$63,219	\$65,115
<u>Capital</u>			
IC&I Survey	\$30,000		
Business cardboard recycling pilot project	\$5,000		
Multifamily Engagement Process	\$7,500		
IC&I and C&D Consultation Process		\$30,000	
Subtotal Capital	\$42,500	\$30,000	
Net:	\$101,378	\$93,219	\$65,115
FTE's:	0.5	0	0

9. STAFFING REQUIREMENT (if applicable):

# of Full Time Equivalents	0.5	→	New Position?	x
Position Level		→	Level/Step confirmed with HR?	
Position Step			Staffing Request Completed?	

Note: This 0.5 FTE is to support the expanded Eco Station services. The other staff resources to support the ICI and multifamily actions included as part of a separate staffing request for an Environmental Sustainability Assistant.

10. HIGH LEVEL IMPLEMENTATION PLANS:

Milestone	Activity	Responsibility	Timeline
Eco Station Enhancements			
Organics collection at Eco Station	Identify contractor, coordinate collection schedule	Environmental Services	Jan-15
New hours of operation and new services offered	Public Announcement and Advertising	Environmental Services	Jan-15
Begin increased operating hours, increase staffing from current 1.0 to 1.5 FTE		Superintendent, Infrastructure Maintenance	Jan-15
Multifamily			
Engagement Session consultant hired		Environmental Services	Feb. 2015
Engagement Session materials developed		Environmental Services	Mar-15
Engagement Session is conducted		Environmental Services	April/May 2015
Engagement Session Report	Results of Engagement Session used to develop new waste diversion program	Environmental Services	Jun-15
IC&I			
IC&I Survey creation		Environmental Services	Mar-15
IC&I Survey deployment	Public Announcement and Advertising	Environmental Services	Apr-15
IC&I Survey results report		Environmental Services	May/June 2015
New school organics pilot project	Coordinate program start up, public announcement	Environmental Services, LEAB	September 2014 to June 2015

Businesses Cardboard Recycling Pilot planning	Discussions with businesses, Chamber and DPA, identification of pilot businesses	Environmental Services	Spring 2015
Businesses Communal Cardboard Recycling Pilot begins	Public announcement and advertising	Environmental Services	May-15
IC&I & C&D program implementation	Consultant hired, consultation takes place, stakeholder advisory group formed	Environmental Services	Fall 2015
Consultation results report	Program implementation plan and budget developed		Year End 2015

SIGN - OFF

X

Director/Manager for the Business Unit

X

General Manager for the Department

Note:

The above 2 signatures are required before this document is included in budget deliberations.



Grants to Organizations

Grants to Organizations - 2015 Available Funding: \$489,785

Organizations	Grant Paid in	Board Recommendations for 2015 Budget		
	2014	2015	2016	2017
Ad Hoc Committee				
DPA Grant - operational	\$20,000	\$20,000		
DPA Grant - annual transfer	\$20,000	\$20,000		
Nighthawks Community Patrols	\$10,000	\$10,000		
Parks, Recreation and Culture Board				
AB Legacy Dev. Society - Grain Elevator*	\$15,000	\$15,000	\$15,000	\$15,000
Alberta Dairy Congress & Trade Show Society*	\$15,000	\$15,000	\$15,000	\$15,000
Leduc #1 Energy Discovery Centre (Canadian Petro Interpretive Ctr Leduc #1)*	\$1,700	\$3,500	\$3,500	\$3,500
Friends of the Alexandra Pool Society	\$50,000	\$0		
Leduc & District Historical Society*	\$34,288	\$34,288	\$34,288	\$34,288
Leduc Golf and Country Club	\$10,000	\$10,000		
Black Gold Rodeo & Exhibition Assoc.*	\$23,231	\$23,250	\$23,250	\$23,250
Maclab Performing Arts Centre - operational*	\$90,000	\$90,000	\$90,000	\$90,000
Leduc Riggers Jr. B Hockey Club*	\$0	\$7,000	\$7,000	\$0
Leduc Kanata Gymnastics - Capital	\$16,500			
Leduc Music Festival Assoc.*	\$0	\$5,000	\$5,000	\$5,000
Royal Canadian Legion Br. 108*	\$0	\$6,000	\$6,000	\$6,000
Leduc Ladies Volleyball League**	\$0	\$2,000	\$0	\$0
Family and Community Support Services				
Community Living Association	\$25,000	\$25,000	\$25,000	
Family Violence Prevention Team	\$16,500	\$16,500		
Leduc Boys & Girls Club	\$80,000	\$80,000		
Leduc & District Food Bank*	\$15,000	\$15,000	\$15,000	\$15,000
Leduc LINX*	\$20,000	\$20,000	\$0	\$0
Rise Up Ministries	\$30,000	\$30,000	\$30,000	
Leduc & District Victim Services*	\$34,066	\$37,540	\$41,369	\$45,588
Leduc RCMP Auxiliary Constable Program*	\$0	\$6,667	\$6,667	\$6,667
Total Funding Needed				
	\$526,285	\$489,745	\$317,074	\$259,293
Total Funding Available				
	\$454,423	\$489,785	\$499,785	\$514,785
Funding Re-directed to Spray Park (Business Case)				
		-\$50,000		
Revised Funding Available				
		\$439,785		
Allowance for New Requests				
	-\$71,862	\$49,960	\$182,711	\$255,492

* Denotes new application for 2015

** Applicant cancelled application



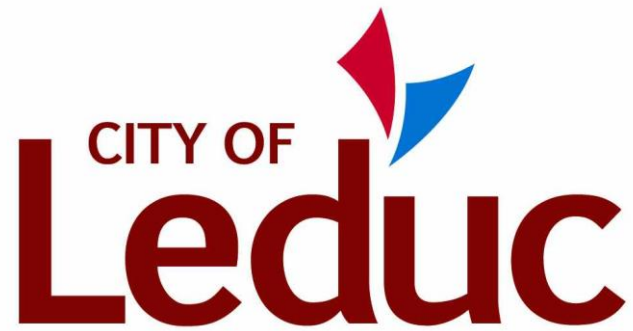
Library

Operating Budget Summary - Library

	2012 Actual	2013 Actual	2014 Actual YTD	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Revenue							
Government Transfers	147,584	140,347	154,380	140,347	140,347	140,347	140,347
Sale of Services	988,072	918,207	741,277	980,432	1,015,645	1,048,209	1,083,530
Total Revenues	1,135,656	1,058,554	895,657	1,120,779	1,155,992	1,188,556	1,223,877
Expenditures							
Employee Benefits	98,054	101,286	94,152	129,748	133,814	137,609	141,617
Salaries & Wages	561,008	584,871	537,828	619,994	644,571	670,354	697,168
Total Staff Costs	659,062	686,157	631,980	749,743	778,385	807,962	838,785
Contract Services	45,200	43,709	33,829	44,500	49,800	50,000	50,000
General Services	1,957	2,217	2,400	2,500	2,600	2,600	2,700
Materials & Supplies	161,136	159,705	120,022	163,700	168,000	167,000	167,500
Other Expenses	103,798	109,573	117,136	117,136	122,907	126,594	130,392
Telephone & Communications	4,786	3,586	2,863	4,700	4,800	4,900	5,000
Training & Development	12,905	12,504	12,069	14,500	14,500	14,500	14,500
Total Operational Costs	329,782	331,293	288,320	347,036	362,607	365,594	370,092
Total Expenditures	988,844	1,017,451	920,300	1,096,779	1,140,992	1,173,556	1,208,877
Net of Revenue Over Expenditures	146,811	41,103	(24,643)	24,000	15,000	15,000	15,000
Net Interfund Transfers							
Transfers to Reserves	(146,811)	(41,103)	0	(24,000)	(15,000)	(15,000)	(15,000)
Total Interfund Transfers	(146,811)	(41,103)	0	(24,000)	(15,000)	(15,000)	(15,000)
Net Surplus (Deficit)	0	0	(24,643)	0	0	(0)	0



Additional Documents



2015 Budget Planning Survey
General Population Survey Results
Final Report

June 27, 2014



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1.0 SUMMARY OF FINDINGS

In 2014, Banister Research and Consulting Inc. was contracted by the City of Leduc (“the City”; “the Client”) to conduct the 2015 City of Leduc General Population Budget Planning Survey. The primary purpose of this research was to assess the views of City of Leduc residents concerning the budgetary planning process. In total, 445 randomly selected City of Leduc residents, aged 18 and older, completed the survey.

The following summary outlines the key findings from the 2015 General Population Budget Planning Survey.

City Council Budget Process

- Respondents were asked what they considered to be the most important priorities facing the City of Leduc Council today, in terms of the budget process. Just under one-quarter of the respondents (24%) indicated that maintaining or lowering taxes is a priority, a significant increase from 16% in 2013.
- Thinking about the portion of their municipal property tax bill that pays for City services (73% for municipal services; 27% for education and schools), respondents were then asked whether they felt they received good value for their property taxes. Nearly three-quarters of the respondents (73%) rated the value received for property taxes as “good” (33%), “very good” (32%), or “excellent” (8%). Twenty-six percent (26%) rated the value as either “fair” (19%) or “poor” (8%).
 - Respondents who felt they received “good,” “very good,” or “excellent” value for their tax dollars (n=332) most often explained that snow removal and/or road/sidewalk maintenance was satisfactory (30%). Eleven percent (11%) of the respondents each indicated that services were good, in general, and that they were satisfied with the opportunities for recreation, in terms of services and facilities.
 - Respondents who felt they received “fair” or “poor” value for their tax dollars (n=110) most often explained that road and/or sidewalk maintenance, or snow removal needs improvement (21%), followed by 14% who felt that taxes are too high, in general.

Adjustments to Variable Spending

- Respondents were asked whether they would increase, decrease, or keep spending the same for each of ten (10) program areas. Program areas for which respondents would most frequently **increase** spending included the following:
 - Family & Community Support Services (33% would increase spending);
 - Public Services (32%);
 - Snow Removal (27%); and
 - Public Transit (26%).
- Areas in which respondents would most frequently **decrease** spending included:
 - Leduc Recreation Centre Operations (29% would decrease spending);
 - Community Development & Service Planning (19%); and
 - Library Services (18%).
- For all ten (10) program areas, the majority of respondents reported that they would keep variable spending the same.

Other Considerations for 2015 Budget Planning

- Keeping in mind that any additional projects or initiatives may result in an increase in the overall budget, respondents were asked if there are any other projects or initiatives that the Leduc City Council and Administration should be thinking of when planning for the 2015 budget and beyond. Ten percent (10%) of all respondents reported that the City should ensure an efficient traffic flow and reduce problems related to traffic congestion.
- When asked if they had any other comments they wished to provide regarding 2015 budget planning, 3% of all respondents suggested better long-term planning and/or growth planning, in general.

City of Leduc Services and Infrastructure

- Respondents were asked which of four (4) tax strategies they would support to balance the City budget. One-third of the respondents (33%) would increase taxes to fund growth needs, maintain infrastructure, and enhance services, statistically comparable to 29%, as reported in 2013.
 - Seventeen percent (17%) supported increasing taxes to maintain all existing infrastructure and services (comparable to 19%, as reported in 2013);
 - Fourteen percent (14%) supported cutting existing services to maintain current taxes (comparable to 18% in 2013); and
 - Seven percent (7%) supported cutting existing services to reduce taxes (comparable to 5% in 2013).

Feedback Approach

- Respondents were asked to rate the research approach used to gather resident feedback concerning the City of Leduc budget process, using a scale of 1 to 5, where 1 meant “not at all effective” and 5 meant “very effective.”
- Forty-four percent (44%) of the respondents provided ratings of 4 (30%) or 5 (14%) out of 5, a slight decrease from (but statistically comparable to) 48% in 2013. Thirty-eight percent (38%) provided a neutral rating of 3 out of 5.
 - Respondents who felt that the feedback approach was effective or who felt neutral (n=372) (ratings of 3, 4, or 5 out of 5) most often explained that they were glad to have the opportunity to provide feedback (17%); 8% mentioned that they felt too uninformed and that they could use more information on budget planning, overall.
- Sixteen percent (16%) of the respondents indicated that the approach was not effective, with ratings of 1 (5%) or 2 (12%) out of 5.
 - Those who felt that the feedback approach was less effective (n=66) (ratings of 1 or 2 out of 5) explained that they felt too uninformed about budget planning (19%) and that they are unsure the data collected will impact the budgeting process (15%).

2.0 PROJECT BACKGROUND

In 2014, Banister Research and Consulting Inc. was contracted by the City of Leduc (“the City”; “the Client”) to conduct the 2015 City of Leduc General Population Budget Planning Survey. The primary purpose of this research was to assess the views of City of Leduc residents concerning the budgetary planning process for the 2015 budget. In total, 445 randomly selected City of Leduc residents, aged 18 and older, completed the survey, available online from May 1st to May 31st, 2014.

This report outlines the results for the 2015 General Population Budget Planning Survey. Where appropriate, comparisons to previous years’ survey data has been included to determine any shifts in the perceptions and opinions of Leduc residents.

3.0 METHODOLOGY

All components of the project were designed and executed in close consultation with the City of Leduc. A detailed description of each task of the project is outlined in the remainder of this section.

3.1 Project Initiation and Questionnaire Design

At the outset of the project, all background information relevant to the study was identified and subsequently reviewed by Banister Research. The consulting team familiarized itself with the objectives of the Client, ensuring a full understanding of the issues and concerns to be addressed in the project. The result of this task was an agreement on the research methodology, a detailed work plan and project initiation.

The 2014 survey instrument questionnaire was based on the 2014 Budget Planning Survey, conducted in Spring 2013. This maintained consistency between years and allowed data to be compared, where appropriate. The survey include a mixture of quantitative and qualitative questions to elicit a more in-depth investigation of the issues and concerns regarding the assignment. Once the Client vetted the draft survey instrument, revisions were made and the questionnaire was finalized. A copy of the final questionnaire is provided in Appendix A.

3.2 Survey Population and Data Collection

A general population telephone sample was purchased, from which potential participants were contacted and recruited to complete the survey. Participants recruited to the study were then directed to the web-based version of the survey. This methodology was recommended because of the visually-oriented nature of the concepts that were tested in the survey. In addition, a hardcopy version of the survey was available, upon request, for those who were unable to access the survey online. Due to the design and general population sample of this survey, results are statistically representative.

For the 2014 analysis, weights were assigned to the ages of respondents to ensure that their representation in the City-wide sample was proportionate to their representation in the City of Leduc population. The following outlines the weighting factors utilized in this research:

Age	Desired Percent (%) of Population	Number of Completed Interviews	Weighting Factor	Representative Number of Interviews
18 to 34 years	36	59	2.70	159
35 to 54 years	35	182	0.85	155
55 years +	28	197	0.63	123
Not Stated	2	7	1.00	7

It is important to note that this report provides a detailed description of the survey findings based on City-wide *weighted* results, or all respondents.

Surveys were completed with City of Leduc residents from May 1st to May 31st, 2014, during which time a total of 445 surveys were completed, providing a margin of error no greater than $\pm 4.6\%$ at the 95% confidence level, or 19 times out of 20.

3.3 Data Analysis and Project Documentation

While data was being collected, Banister Research provided either a written or verbal progress report to the Client. After the questionnaires were completed and verified, all survey data was compiled and into a computerized database for analysis. A topline PowerPoint presentation of the findings for all closed-ended results was provided to the Client.

After the surveys were completed and verified, the lead consultant reviewed the list of responses to each open-ended or verbatim question; a code list was established, based on the previous 2013 code list. To ensure consistency of interpretation, the same team of coders was assigned to this project from start to finish. The coding supervisor verified at least 20% of each coder's work. Once the questionnaires were fully coded, computer programs were written to check the data for quality and consistency. All survey data was compiled into a computerized database for analysis. Utilizing SPSS analysis software, the survey data was reviewed to guarantee quality and consistency (e.g., proper range values and skip patterns).

Data analysis included cross-tabulation, whereby the frequency and percentage distribution of the results for each question were broken down based on respondent characteristics and responses (e.g. completion of degree, employment status, etc.). Statistical analysis included a Z-test to determine if there were significant differences in responses between respondent subgroups. Results were reported as statistically significant at the 95% confidence level.

The detailed data tables have been provided under a separate cover. It is important to note that any discrepancies between charts, graphs or tables are due to rounding of the numbers.

4.0 STUDY FINDINGS

Results of the survey are presented as they relate to the specific topic areas addressed. It is important to note that the data tables, under a separate cover, provide a detailed analysis of all survey findings. The reader should also note, when reading the report that the term *significant* refers to “statistical significance.” Only those respondent subgroups which reveal statistically significant differences at the 95% confidence level (19 times out of 20) have been included. Respondent subgroups that are statistically similar have been omitted from the presentation of findings.

Please Note: For readability purposes, only those findings which were deemed relevant and/or interesting to note have been reported on (see *Selected Sub-Segment Findings* sub-sections). The full data set is available under a separate cover.

4.1 City Council Budget Process

To begin, residents were asked what they considered to be the most important priorities facing the City of Leduc Council today, in terms of the budget process. Just under one-quarter of the respondents (24%) indicated that maintaining or lowering taxes is a priority, a significant increase from 16% in 2013. See Table 1, on the following page.

Table 1

What are the most important priorities facing the City of Leduc Council today?			
	Percent of Respondents*		
	2014 (n=445)	2013 (n=461)	2012 (n=401)
Maintaining taxes/keeping taxes the same/lowering taxes	24	16	11
Improving infrastructure (general)	21	21	20
Controlling overcrowding/rapid growth/future growth	21	6	13
Road/sidewalk maintenance/snow removal/more sidewalks	15	27	21
Schools/education concerns	12	19	11
Budget concerns/having a surplus/better budgeting	11	17	13
Transportation issues/improve transportation (in general)	10	2	1
Traffic/traffic control/flow/improve flow through road developments	9	12	17
Improve emergency services (e.g. fire/ambulance)	7	10	10
Maintaining/improving City services/more funds for services	7	10	2
Better municipal planning/keeping up with growth	7	8	3
Increasing drug problems/crime/police/safety/bylaw enforcement	6	11	8
Maintaining/adding parks/green space	6	10	9
Maintenance of City facilities/recreation facilities/library	4	9	7
Public transit services/LATS needed/should be improved	4	7	5
Available/affordable housing/housing development	4	3	-
Review upper management/City employee salaries	4	1	1
Other (3% of respondents or less in 2014) ¹	46	-	-
Don't Know/Not Stated	14	10	14

*Multiple responses

¹ Please Note: "Other" responses have been calculated using raw, or *unweighted*, data.

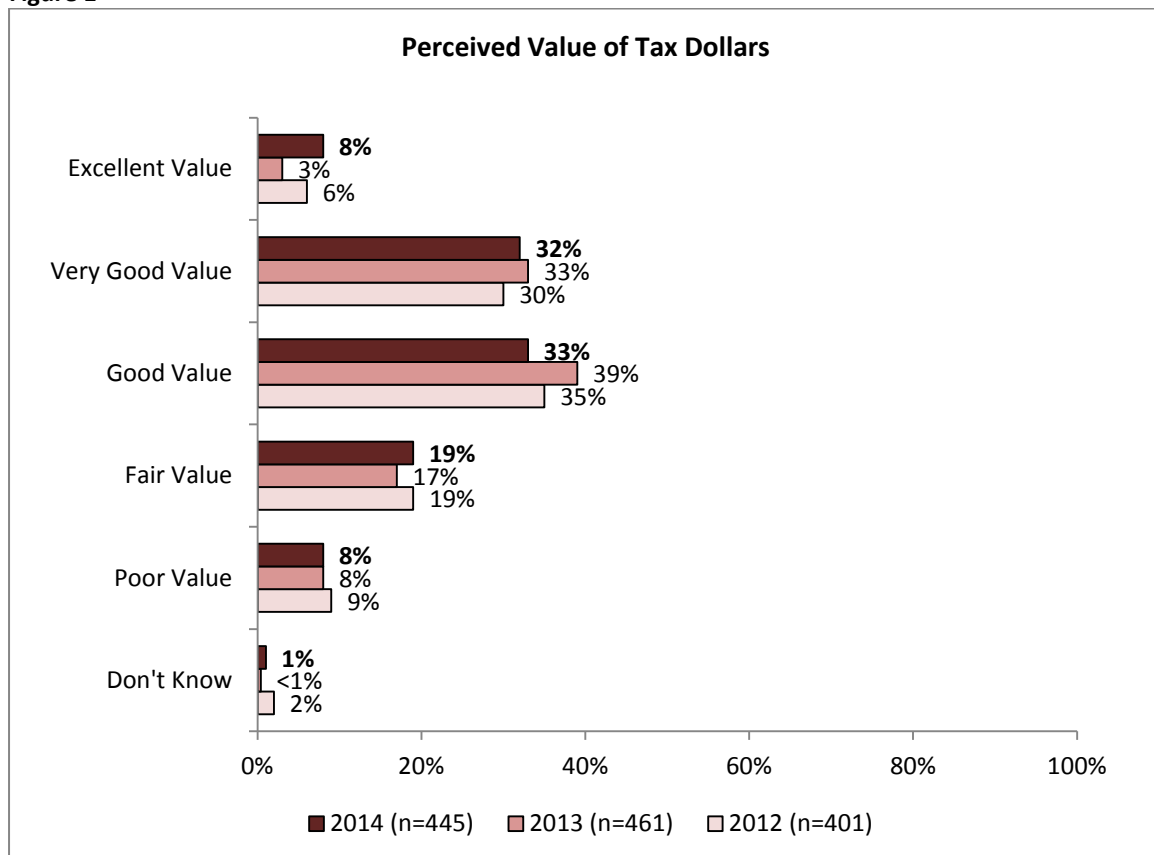
Next, respondents were provided with the following information:

“In 2014, approximately 27% of your property tax bill is collected on behalf of the province to pay for education and schools. The remaining 73% of your property tax bill goes to the City of Leduc to fund municipal services.”

Thinking about the portion of their municipal property tax bill that pays for City services, respondents were then asked whether they felt they received good value for their property taxes. As shown in Figure 1, below, nearly three-quarters of the respondents (73%) rated the value received for property taxes as “good” (33%), “very good” (32%), or “excellent” (8%). Twenty-six percent (26%) rated the value as either “fair” (19%) or “poor” (8%).

Please Note: In 2013 (2014 budget planning), 28% of the tax bill was allocated to education and schools, while 72% was allocated to municipal services. In 2012 (2013 budget planning), 26% of the tax bill was allocated to education and schools, while 74% was allocated to municipal services.

Figure 1



Respondents who felt they received “good,” “very good,” or “excellent” value for their tax dollars (n=332) most often explained that snow removal and/or road/sidewalk maintenance was satisfactory (30%). Eleven percent (11%) of the respondents each indicated that services were good, in general, and that they were satisfied with the opportunities for recreation, in terms of services and facilities. See Table 2, below.

Table 2

What is the main reason you feel that way?			
Base: Respondents who felt they received “good,” “very good,” or “excellent” value for their tax dollars	Percent of Respondents*		
	2014 (n=332)	2013 (n=345)	2012 (n=282)
Good snow removal/road maintenance/sidewalk maintenance	30	20	23
Good level of services (in general)	11	10	11
Lots of recreational services/good recreational facilities	11	8	12
The City is well maintained/looks nice/clean	10	10	9
Good recycling program/garbage collection	9	9	7
Enjoy the parks/multi-way trails/green space	8	15	16
Taxes are too high for services received/do not raise taxes	7	3	3
Very satisfied with everything/no complaints	6	1	2
Schools are overcrowded/need more schools/better education system	4	2	1
Should have better recycling/composting/garbage collection	4	3	2
Reasonable taxes/not too many tax increases	4	3	2
Good programs (in general)	4	-	<1
Other (3% of respondents or less in 2014)	31	-	-
Don't Know/Not Stated	21	25	24

*Multiple responses

Respondents who felt they received “fair” or “poor” value for their tax dollars (n=110) most often explained that road and/or sidewalk maintenance, or snow removal needs improvement (21%), followed by 14% who felt that taxes are too high, in general. See Table 3, below.

Table 3

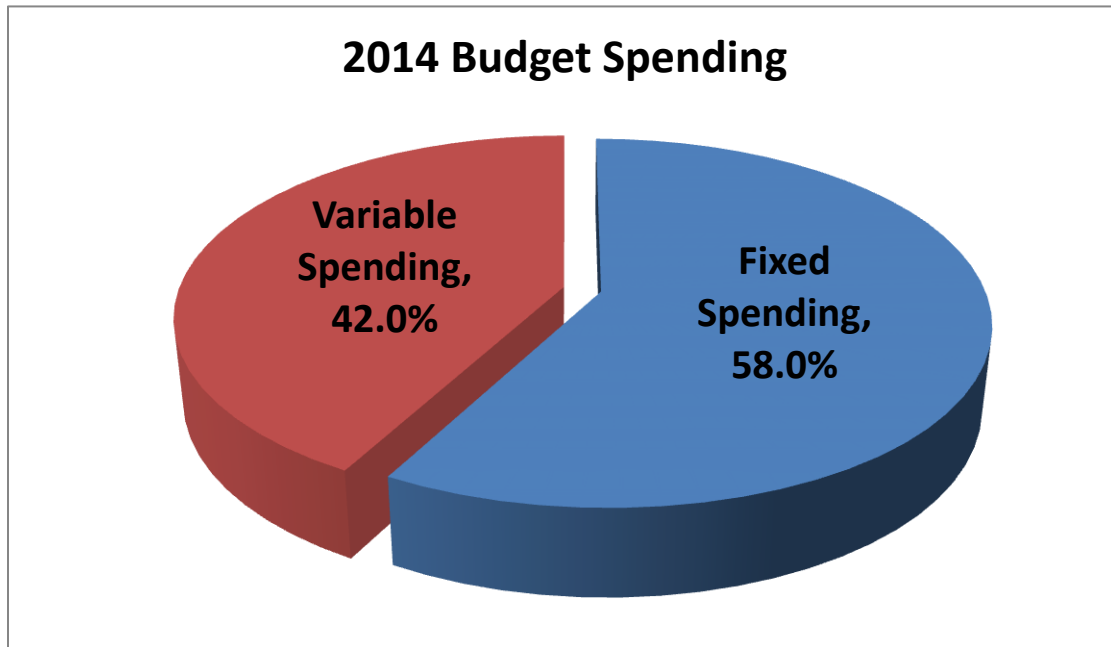
What is the main reason you feel that way?			
Base: Respondents who felt they received “fair” or “poor” value for their tax dollars	Percent of Respondents*		
	2014 (n=110)	2013 (n=114)	2012 (n=113)
Need better road maintenance/snow removal/sidewalk maintenance	21	18	20
Taxes are too high/always increasing	14	23	11
Schools are overcrowded/need more schools/too many school fees	12	4	4
Poor budget planning/over spending	11	6	11
Poor or lack of infrastructure development/maintenance	6	7	-
Poor garbage/organics services/too many fees	5	5	2
Poor traffic flow/traffic control	5	4	3
Pay same taxes, receive less services (e.g., certain areas, types of housing)	4	5	-
City is not maintained/grass not cut/unclean/too much litter	3	1	5
Seniors should not have to pay education tax/disagree with education tax	3	1	4
Need more information about services/how taxes are spent	3	1	-
There is room for improvement	3	-	-
Other (2% of respondents or less in 2014)	31	-	-
Don't Know/Not Stated	20	13	14

*Multiple responses

4.2 Adjustments to Variable Spending

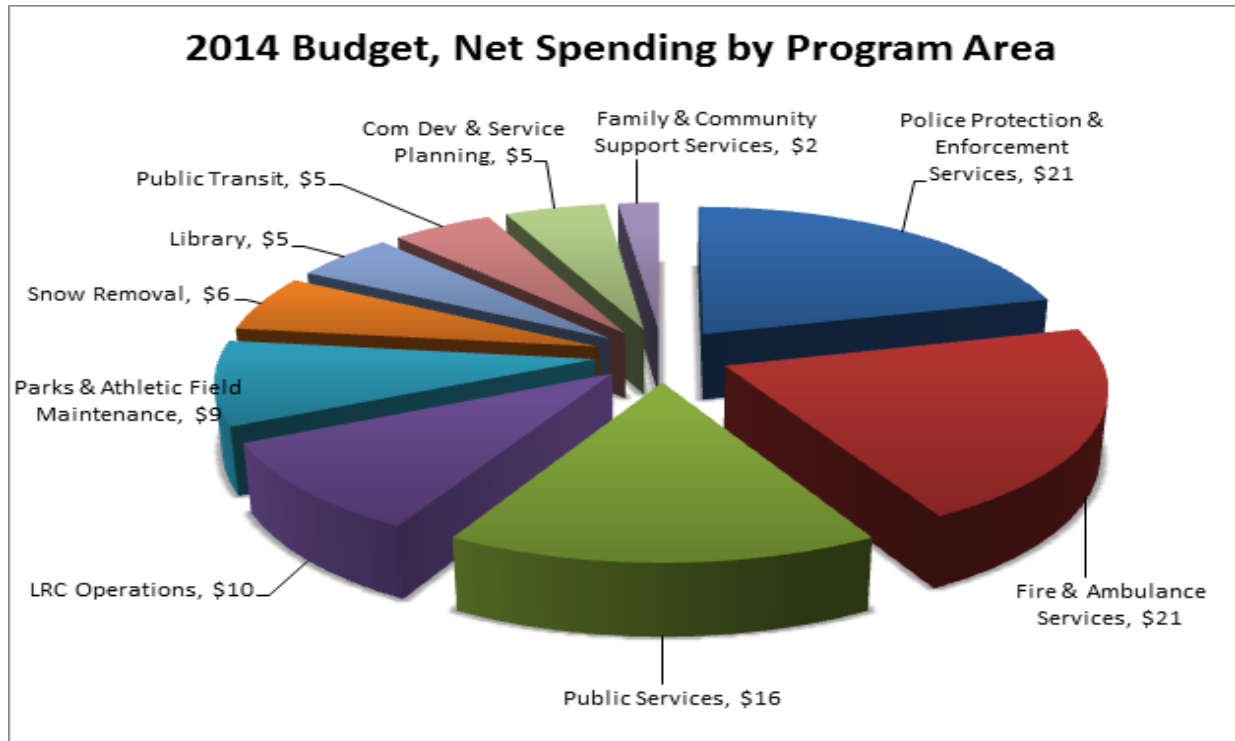
In the next section of the survey, respondents were provided with the following information, in terms of variable and fixed spending for the City of Leduc Budget:

“The City of Leduc budget includes two (2) spending categories:



- **Fixed Spending (58%)** include items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided:
 - Mayor and City Council
 - City Manager’s Office, Legal Services & Intergovernmental Affairs
 - Corporate Services
 - Engineering Services
 - Planning Services
 - Facility Services
 - Debt Repayment
 - Capital Transfer
- **Variable Spending (42%)** include categories where spending can be increased or decreased depending on the level of service provided.

If the overall **Variable Spending** budget for the City of Leduc was \$100, this is how the \$100 was spent in the City of Leduc in 2014. Please see the graph below.”



4.2.1 Summary of All Services

Respondents were then asked whether they would increase, decrease, or keep spending the same for each of the ten (10) program areas, identified above. Program areas for which respondents would most frequently **increase** spending included the following:

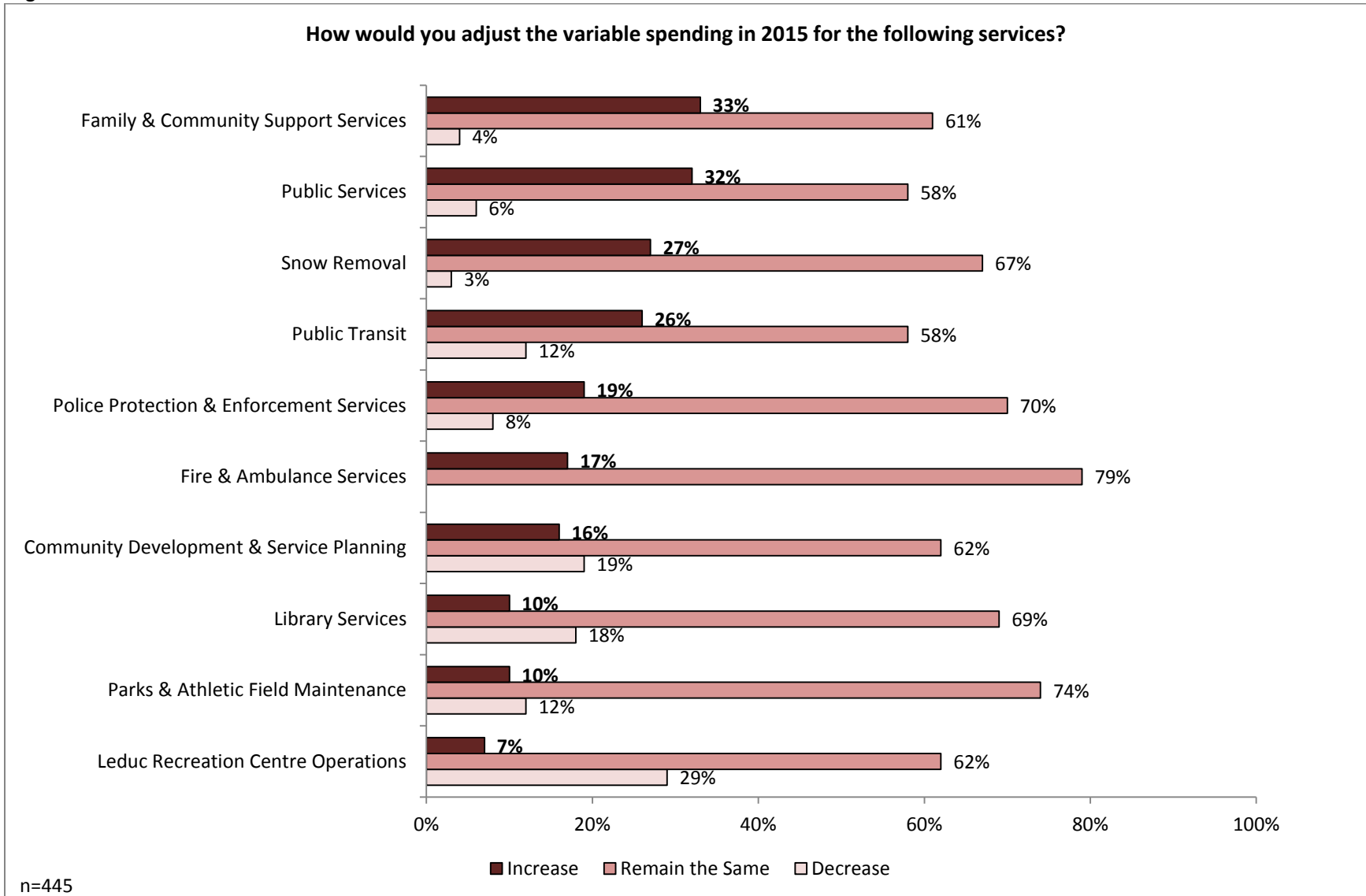
- Family & Community Support Services (33% would increase spending);
- Public Services (32%);
- Snow Removal (27%); and
- Public Transit (26%).

Areas in which respondents would most frequently **decrease** spending included:

- Leduc Recreation Centre Operations (29% would decrease spending);
- Community Development & Service Planning (19%); and
- Library Services (18%).

For all ten (10) program areas, the majority of respondents reported that they would keep variable spending the same. See Figure 2, on the following page.

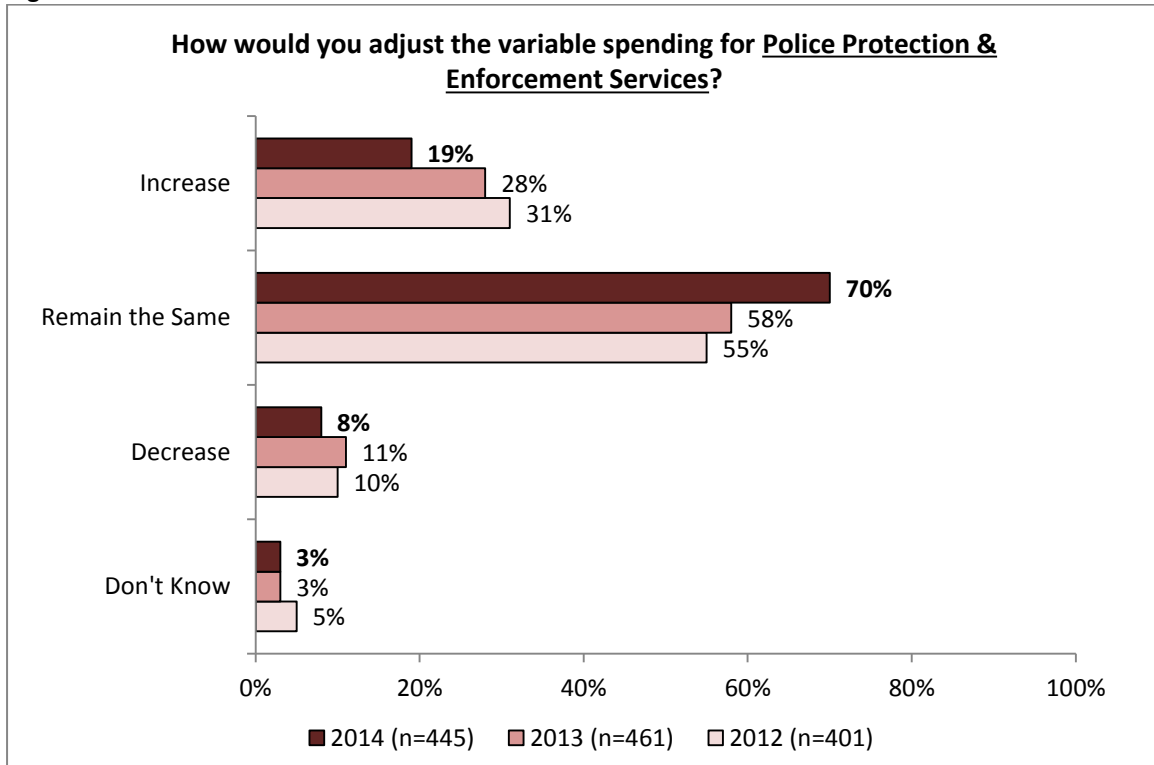
Figure 2



4.2.2 Police Protection & Enforcement Services

As shown in Figure 3, below, 19% of the respondents would increase spending on *Police Protection and Enforcement Services*, a significant decrease from 28% in 2013. Seventy percent (70%) would keep funding the same, a significant increase from 58% in 2013. Eight percent (8%) would decrease spending, statistically comparable to 11% in 2013.

Figure 3



Selected Sub-Segment Findings

Respondent subgroups significantly more likely to have chosen to **decrease** spending on *Police Protection and Enforcement Services* included:

- Those who felt they received “fair” or “poor” value for their tax dollars (18%, versus 5% of those who felt they received “good,” “very good,” or “excellent” value);
- Those aged 55 to 64 (12%, versus 2% of those aged 65 and older); and
- Those who do not have seniors in their household (9%, versus 2% of those who do).

Respondents who would **increase** spending on *Police Protection and Enforcement Services* (n=93) most often explained that this program area needs more funding due to population growth (26%). See Table 4, below.

Table 4

Why would you <u>increase</u> spending on Police Protection & Enforcement Services?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=93)	2013 (n=128)	2012 (n=124)
More funding needed due to population growth	26	15	7
Need more police presence/more officers needed	16	11	16
Community safety is important/need to keep the community safe	14	10	11
Crime is increasing/need to keep crime down	7	7	7
Need more traffic enforcement/speeding enforcement	6	5	4
Bylaw enforcement needs to increase/more funding needed for bylaw enforcement (in general)	5	11	-
Other (3% of respondents or less in 2014)	23	-	-
Don't Know/Not Stated	39	43	44

*Multiple responses

Respondents who would **decrease** spending on *Police Protection and Enforcement Services* (n=34) most often felt that there is already too much funding allocated to this area (20%). See Table 5, below.

Table 5

Why would you <u>decrease</u> spending on Police Protection & Enforcement Services?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=34)	2013 (n=51)	2012 (n=38)
Already has too much funding /could be lower	20	10	8
Need more police presence/more officers needed	14	13	5
Too much of a focus on traffic enforcement	13	-	3
Overspending for RCMP productivity	10	2	3
Need less emphasis on collection money (e.g., speeding, photo radar)	10	11	-
Need more parking enforcement	8	-	-
Do not need bylaw enforcement when we have RCMP/should get rid of bylaw officers	5	7	5
More funding needed for animal control/dog bylaws	5	1	3
Other (single mentions in 2014)	24	-	-
Don't Know/Not Stated	34	32	37

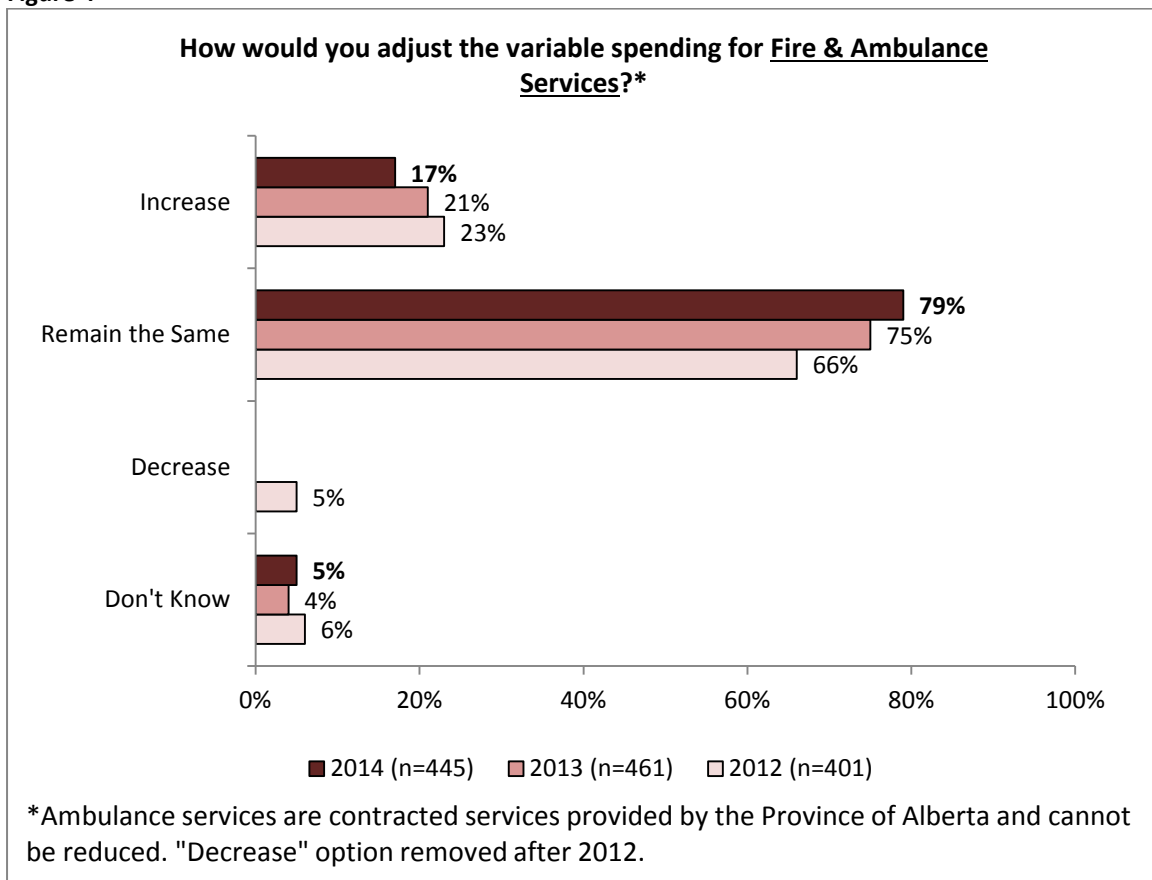
*Multiple responses

4.2.3 Fire & Ambulance Services

Seventeen percent (17%) of the respondents would increase spending on *Fire and Ambulance Services*, statistically comparable to 21% in 2014. The majority of respondents (79%) would keep funding the same, also comparable to 75% in 2013. See Figure 4, below.

Please Note: Ambulance services are contracted services provided by the Province of Alberta and cannot be reduced. As the “decrease” option was removed for this program area in 2013, the 2012 survey results are not comparable to those of the 2013 and 2014 survey years.

Figure 4



Respondents who would **increase** spending on *Fire and Ambulance Services* (n=78) most often explained that additional funding is needed due to population growth (20%). Fifteen percent (15%) felt that fire and ambulance services are essential to the community. See Table 6, below.

Table 6

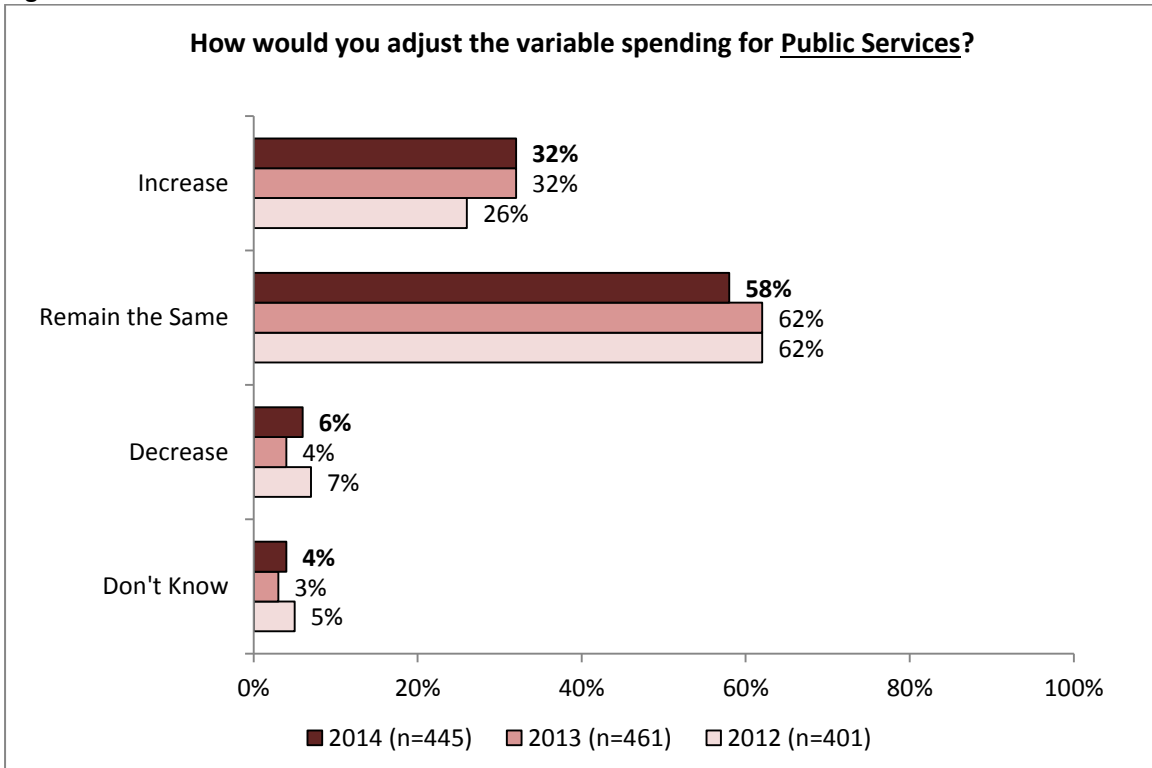
Why would you increase spending on Fire & Ambulance Services?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=78)	2013 (n=95)	2012 (n=92)
Additional funding needed due to population growth	20	22	10
Essential service to the community	15	9	4
Lack of fire services/need another fire hall	13	17	17
Safety of residents is a priority	7	4	2
Could increase training/ensure staff are well trained	5	3	1
Equipment could be upgraded	4	3	2
More staff required	3	-	-
Other (single mentions in 2014)	6	-	-
Don't Know/Not Stated	49	55	49

*Multiple responses

4.2.4 Public Services

Just under one-third of the respondents (32%, comparable to 32% in 2013) would increase spending on *Public Services*, while 58% would keep spending the same (statistically comparable to 62% in 2013). Six percent (6%) would decrease spending, also comparable to 4% in 2013. See Figure 5, below.

Figure 5



Selected Sub-Segment Findings

Those who do not have seniors in their household (35%) were significantly more likely to have chosen to **increase** spending on *Public Services* (versus 20% of those who do have seniors in their household).

Those who felt they received “fair” or “poor” value for their tax dollars (16%) were significantly more likely to have chosen to **decrease** spending on *Public Services* (versus 3% of those who felt they received “good,” “very good,” or “excellent” value).

Respondents who would **increase** spending on *Public Services* (n=135) most often felt that road maintenance needs improvement (26%). See Table 7, below.

Table 7

Why would you <u>increase</u> spending on Public Services?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=135)	2013 (n=146)	2012 (n=105)
Road maintenance needs to improve	26	14	13
Increase to keep up with development/growth	6	6	4
Need more money spent on this area/spend to prevent over-spending in the future	5	4	5
Traffic signals need to be synchronized/improve traffic controls/flow	3	3	3
Need more bicycle/walking paths/pedestrian infrastructure	3	2	2
Good roads are essential to the community	2	3	2
Sidewalk maintenance needs improvement	2	1	7
Need to improve weed control	2	-	-
Other (1% of respondents or less in 2014)	5	-	-
Don't Know/Not Stated	48	62	56

*Multiple responses

Respondents who would **decrease** spending on *Public Services* (n=24) explained that worker productivity is poor or that there are too many staff (n=3); that the City or City staff do a good job, in general (n=3); and that the City needs to improve weed control (n=3). See Table 8, below.

Table 8

Why would you <u>decrease</u> spending on Public Services?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Number of Respondents*		
	2014 (n=24)**	2013 (n=19)**	2012 (n=28)**
Poor worker productivity/too many staff	3	2	2
City/staff do a good job/keep up the good work	3	-	-
Need to improve weed control	3	-	-
Municipal planning needs to improve/poor development planning	2	1	2
Other (single mentions in 2014)	6	-	-
Don't Know/Not Stated	14	12	7

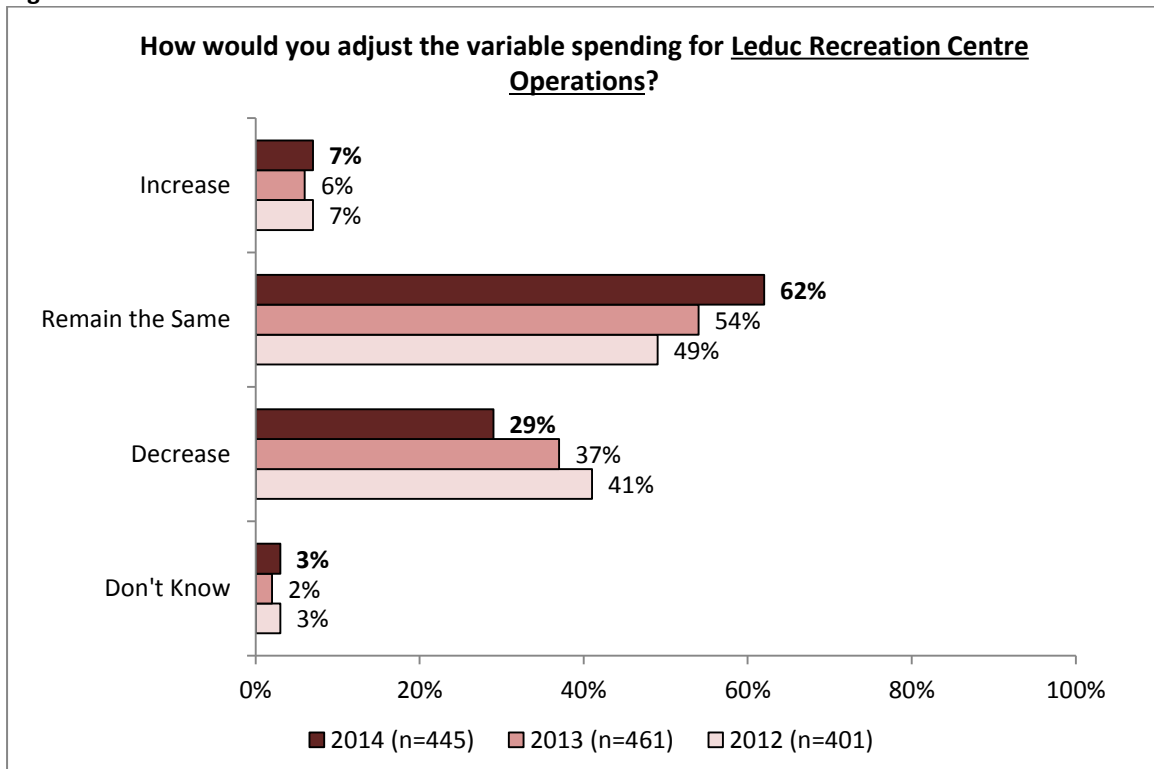
*Multiple responses

**Use caution interpreting results when n<30

4.2.5 Leduc Recreation Centre Operations

Seven percent (7%) of the respondents would increase spending on *Leduc Recreation Centre Operations*, comparable to 6% in 2013. Sixty-two percent (62%) would keep funding the same (a significant increase from 54% in 2013), while 29% would decrease funding (a significant decrease from 37% in 2013). See Figure 6, below.

Figure 6



Selected Sub-Segment Findings

Respondent subgroups significantly more likely to have chosen to **decrease** spending on *Leduc Recreation Centre Operations* included:

- Those who felt they received “fair” or “poor” value for their tax dollars (46%, versus 22% of those who felt they received “good,” “very good,” or “excellent” value); and
- Those who supported cutting services to reduce taxes (61%, versus 20% of those who would increase taxes to enhance services; 24% of those who would increase taxes to maintain services; and 26% of those who would cut services to maintain taxes).

Respondents who would **increase** spending on *Leduc Recreation Centre Operations* (n=30) most often explained that this program area needs increased funding in order to lower user fees, or commented that user fees are expensive (n=6). See Table 9, below.

Table 9

Why would you <u>increase</u> spending on <u>Leduc Recreation Centre Operations</u> ?			
Base: Respondents who would increase spending in this category for the 2015 budget	Number of Respondents*		
	2014 (n=30)	2013 (n=29)**	2012 (n=27)**
Increase funding to lower fees/fees are too expensive	6	6	5
Makes Leduc a better community for residents/very important to the community	2	7	2
Facility is poorly maintained	2	-	-
Other (single mentions in 2014)	9	-	-
Don't Know/Not Stated	20	10	12

*Multiple responses

**Use caution interpreting results when n<30

Respondents who would **decrease** spending on *Leduc Recreation Centre Operations* (n=122) most often felt that user fees should be increased to offset operating costs (20%). See Table 10, below.

Table 10

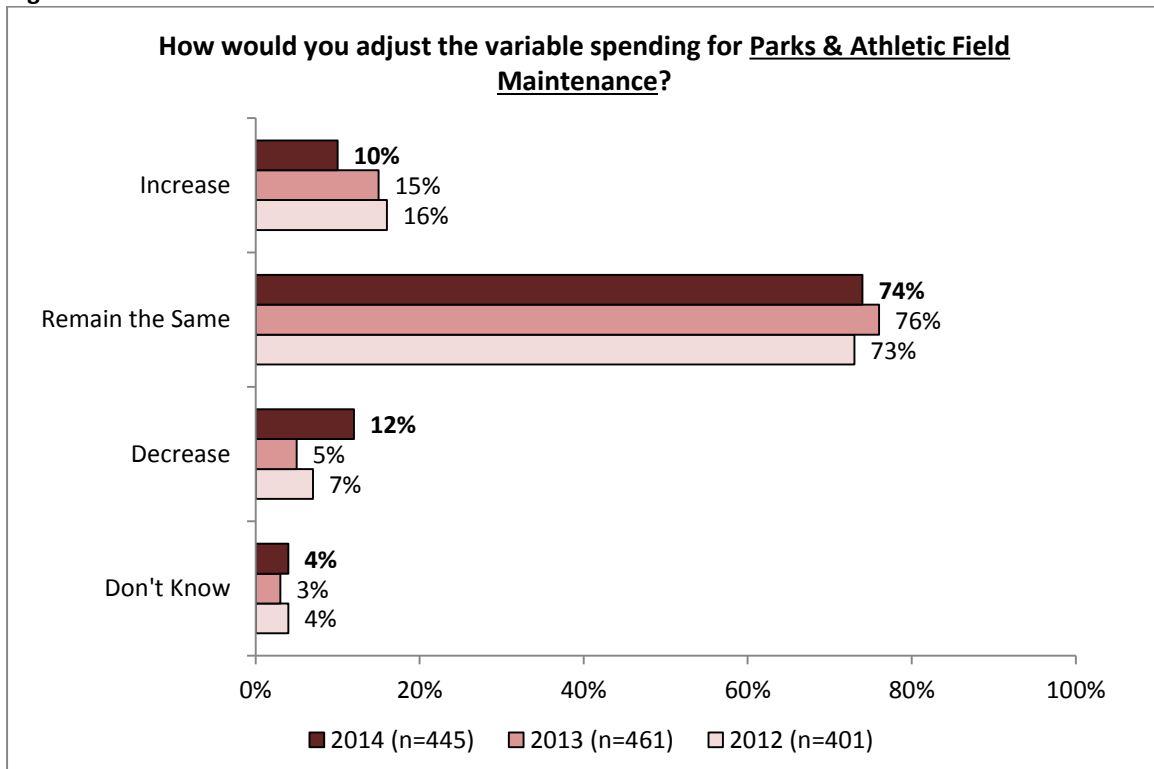
Why would you <u>decrease</u> spending on <u>Leduc Recreation Centre Operations</u> ?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=122)	2013 (n=172)	2012 (n=163)
Fees should be increased to offset operating costs/users should pay for facility	20	21	18
Too much of the budget is going to the Recreation Centre	10	10	14
Increase funding to lower fees/fees are too expensive	9	5	8
Other areas need the funding more (e.g., fire/police)/not an essential service	8	19	16
Do not use facility/benefit from it/should not be funded by taxes	8	-	-
Facility should be more self-sustaining	8	3	8
Cost is too high for the amount of people who use the facility	6	12	6
Residents did not want the facility/was Council's idea	5	1	4
Makes Leduc a better community for residents/very important to the community	3	-	-
Other (2% of respondents or less in 2014)	14	-	-
Don't Know/Not Stated	38	31	31

*Multiple responses

4.2.6 Parks & Athletic Field Maintenance

Ten percent (10%) of the respondents would increase spending on *Parks and Athletic Field Maintenance* (a significant decrease from 15% in 2013), while 74% would keep spending the same (comparable to 76% in 2013). Twelve percent (12%) would decrease spending, a significant increase from 5% in 2013. See Figure 7, below.

Figure 7



Selected Sub-Segment Findings

Those aged 18 to 34 (12%) were significantly more likely to have chosen to **increase** spending on Parks and Athletic Field Maintenance (versus 3% of those aged 65 and older).

Respondent subgroups significantly more likely to have chosen to **decrease** spending on Parks and Athletic Field Maintenance included:

- Those who felt they received “fair” or “poor” value for their tax dollars (23%, versus 8% of those who felt they received “good,” “very good,” or “excellent” value); and
- Those who supported cutting services to reduce taxes (37%, versus 9% of those who would increase taxes to enhance services; 5% of those who would increase taxes to maintain services; and 11% of those who would cut services to maintain taxes).

Respondents who would **increase** spending on *Parks and Athletic Field Maintenance* (n=41) most often explained that the City needs more weed control (14%), and that the City should implement a public or outdoor skating rink (10%). See Table 11, below.

Table 11

Why would you increase spending on Parks & Athletic Field Maintenance?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=41)	2013 (n=71)	2012 (n=65)
Need more weed control	14	-	14
Should have a public skating rink on Telford Lake/outdoor skating rink	10	-	3
Need to hire more staff/is understaffed	7	1	2
Maintenance needs to increase/would need to increase if parks increase	4	18	5
Need better pest control (e.g., mosquitoes)	4	10	3
Other (single mentions in 2014)	20	-	-
Don't Know/Not Stated	55	51	45

*Multiple responses

Respondents who would **decrease** spending on *Parks and Athletic Field Maintenance* (n=58) most often felt that funding should be reduced, in general (10%); that parks and athletic field maintenance should be privatized (7%); and that the demand for this service has decreased (7%). See Table 12, below.

Table 12

Why would you decrease spending on Parks & Athletic Field Maintenance?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=58)	2013 (n=24)**	2012 (n=27)**
Funding should be reduced (in general)	10	-	-
Should be privatized	7	-	4
Demand has decreased/need fewer facilities	7	-	-
Should be paid for through user fees, not taxes	6	27	-
Funding should go to other departments	6	20	7
Parks are well maintained	5	-	-
Existing parks are not monitored enough/not enough monitoring at the skate park	5	-	4
Need more attractions for the community/more parks/trails	5	-	-
Other (single mentions in 2014)	14	-	-
Don't Know/Not Stated	51	44	48

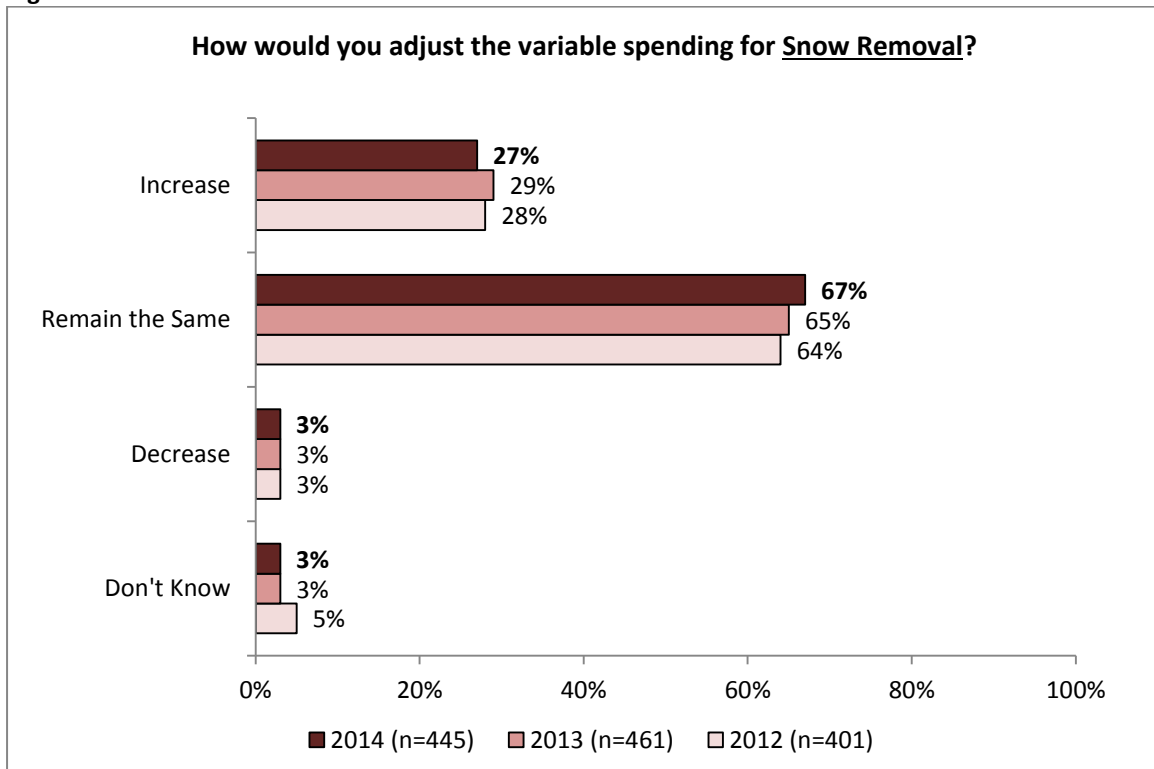
*Multiple responses

**Use caution interpreting results when n<30

4.2.7 Snow Removal

More than one-quarter of the respondents (27%) would increase spending on *Snow Removal* (comparable to 29% in 2013), while approximately two-thirds (67%) would keep spending the same (comparable to 65% in 2013). Three percent (3%) would decrease spending, the same as was reported in 2013. See Figure 8, below.

Figure 8



Selected Sub-Segment Findings

Those who felt they received “fair” or “poor” value for their tax dollars (34%) were significantly more likely to have chosen to **increase** spending on Snow Removal (versus 24% of those who felt they received “good,” “very good,” or “excellent” value).

Respondent subgroups significantly more likely to have chosen to **decrease** spending on Snow Removal included:

- Those who felt they received “fair” or “poor” value for their tax dollars (8%, versus 2% of those who felt they received “good,” “very good,” or “excellent” value);
- Those who supported cutting services to reduce taxes (21%, versus 2% of those who would increase taxes to enhance services and 2% of those who would cut services to maintain taxes); and
- Those who are unemployed (7%, versus 2% of those who work full-time or part-time).

Respondents who would **increase** spending on *Snow Removal* (n=115) most often explained that snow removal needs to be completed earlier or more frequently (20%); 9% reported that snow removal services need improvement, in general. See Table 13, below.

Table 13

Why would you <u>increase</u> spending on <u>Snow Removal</u>?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=115)	2013 (n=133)	2012 (n=111)
Snow removal needs to be done sooner/more frequently	20	9	9
Snow removal service needs improvement (in general)	9	10	5
Satisfied with snow removal	4	1	-
Poor road conditions/access/vehicles get stuck/reduced lanes	3	13	-
Better planning for snow removal is needed/better budgeting	3	1	3
More funds are needed/increase funding (in general)	3	4	4
Alleyways are often not done/cleared	2	-	5
Other (single mentions in 2014)	7	-	-
Don't Know/Not Stated	52	53	42

*Multiple responses

Respondents who would **decrease** spending on *Snow Removal* (n=13) most often explained that snow removal services need improvement, in general (n=8). See Table 14, below.

Table 14

Why would you <u>decrease</u> spending on <u>Snow Removal</u>?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Number of Respondents*		
	2014 (n=13)**	2013 (n=15)**	2012 (n=11)**
Snow removal service needs improvement (in general)	8	-	-
Satisfied with snow removal	3	1	-
Better planning for snow removal is needed/better budgeting	1	5	2
Need more available equipment/better equipment	1	-	-
Too much snow removal/reduce in non essential areas	1	3	-
Don't Know/Not Stated	1	6	6

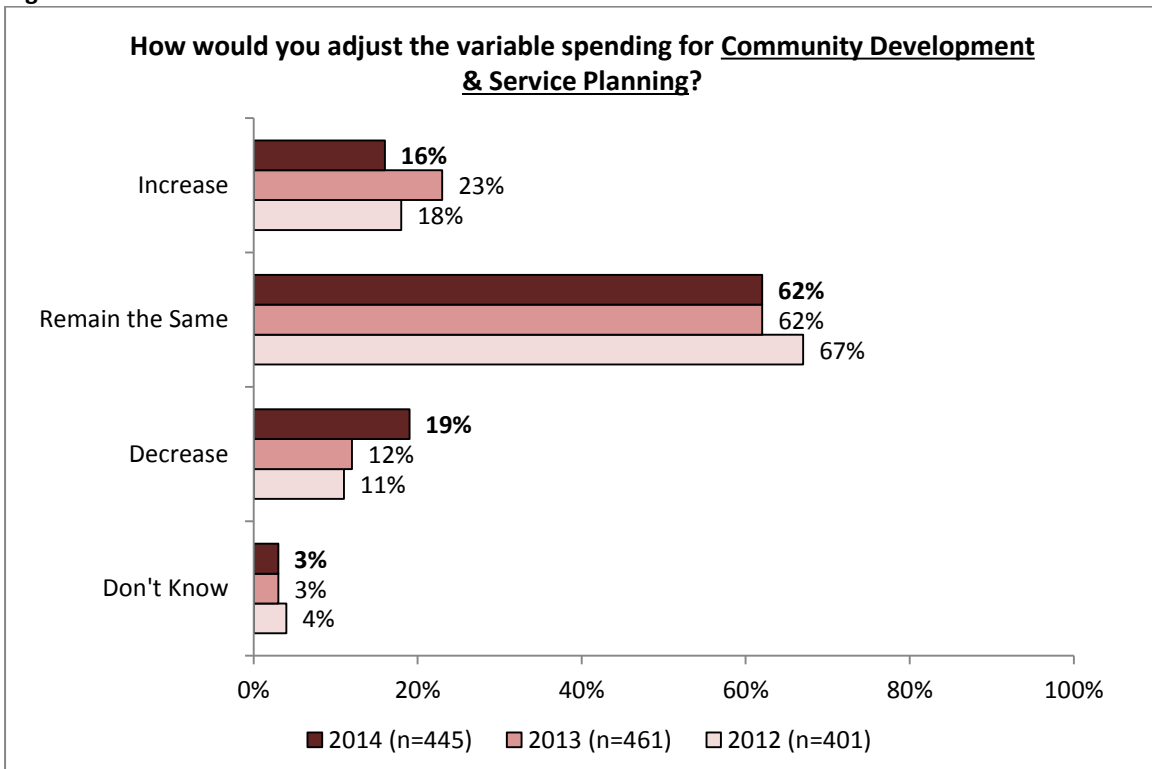
*Multiple responses

**Use caution interpreting results when n<30

4.2.8 Community Development & Service Planning

Sixteen percent (16%) of the respondents would increase spending on *Community Development and Service Planning* (a significant decrease from 23% in 2013), while 62% would keep spending the same (comparable to 62% in 2013). Nineteen percent (19%) would decrease spending, a significant increase from 12% in 2013. See Figure 9, below.

Figure 9



Selected Sub-Segment Findings

Respondent subgroups significantly more likely to have chosen to **increase** spending on Community Development and Service Planning included:

- Those who felt they received “fair” or “poor” value for their tax dollars (22%, versus 13% of those who felt they received “good,” “very good,” or “excellent” value);
- Those who supported increasing taxes to enhance services (22%) or cutting services to reduce taxes (19%), versus 9% of those who would increase taxes to maintain services and 6% of those who would cut services to maintain taxes;
- Those aged 18 to 34 (24%) or 35 to 54 (18%), versus those aged 55 to 64 (2%) or 65 and older (2%); and
- Those who do not have seniors in their household (18%, versus 3% of those who do).

Respondent subgroups significantly more likely to have chosen to **decrease** spending on Community Development and Service Planning included:

- Those who felt they received “fair” or “poor” value for their tax dollars (35%, versus 13% of those who felt they received “good,” “very good,” or “excellent” value);
- Those who supported cutting services to reduce taxes (48%, versus 11% of those who would increase taxes to enhance services; 17% of those who would increase taxes to maintain services; and 12% of those who would cut services to maintain taxes); and
- Those aged 55 to 64 (27%, versus 15% of those aged 18 to 34).

Respondents who would **increase** spending on *Community Development and Service Planning* (n=52) most often explained that the City should increase the number of parks, including spray parks (11%); 8% reported that this area promotes a healthy lifestyle. See Table 15, below.

Table 15

Why would you <u>increase</u> spending on <u>Community Development & Service Planning</u> ?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=52)	2013 (n=105)	2012 (n=72)
Increase the number of parks (e.g. spray parks)	11	20	11
Promotes a healthy lifestyle	8	3	8
Need to plan for growth/costs associated with growth are inevitable	5	-	3
Should put more money into these services	5	1	3
Too much money spent on Canada Day/was poorly done/could be smaller	4	-	1
Need more community events	4	3	1
Other (single mentions in 2014)	8	-	-
Don't Know/Not Stated	60	45	36

*Multiple responses

Respondents who would **decrease** spending on *Community Development and Service Planning* (n=90) most often felt that community development is a waste of taxpayer money and/or is unnecessary (10%). Nine percent (9%) explained that the City should budget more efficiently. See Table 16, below.

Table 16

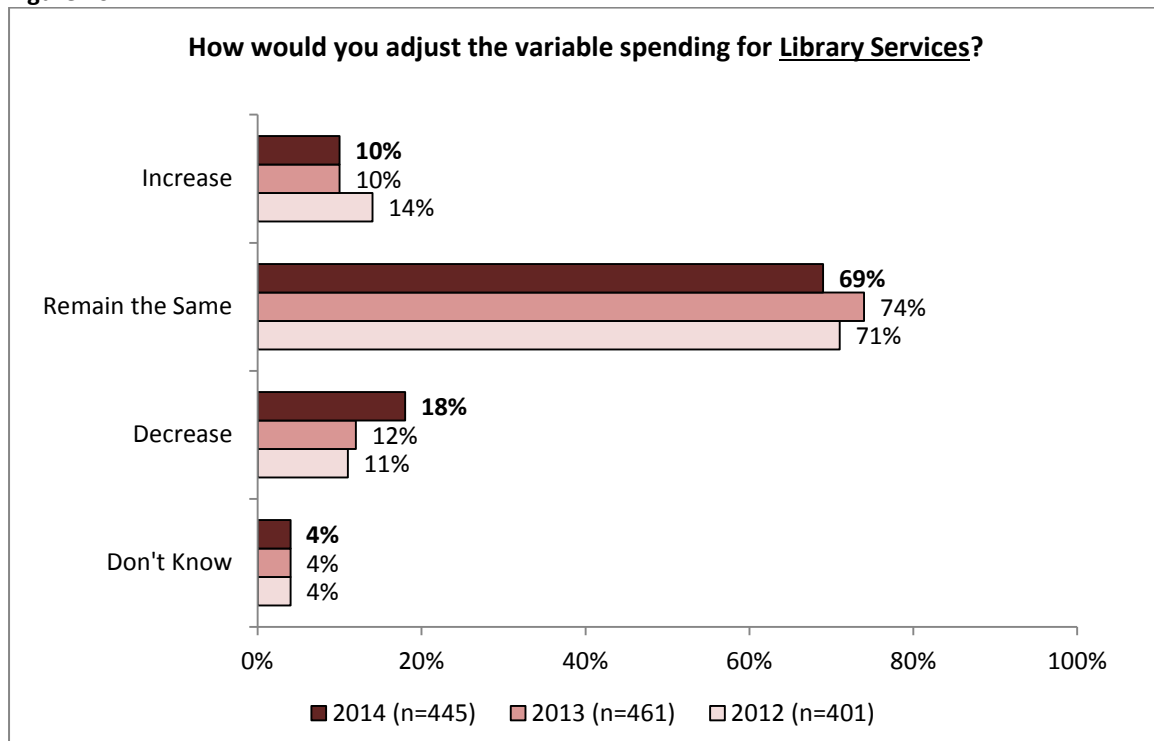
Why would you <u>decrease</u> spending on <u>Community Development & Service Planning</u> ?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=90)	2013 (n=56)	2012 (n=44)
Waste of tax money/not necessary	10	24	11
Need to use budget efficiently/prioritize needs	9	9	-
Developers should build the playgrounds/developers should pay for more	5	2	2
Service should be privatized	3	-	-
Should put more money into these services	3	-	-
Cost of community events should be covered by sponsorships	3	1	-
Too much money spent on recreation	2	3	-
Other (single mentions in 2014)	8	-	-
Don't Know/Not Stated	61	51	52

*Multiple responses

4.2.9 Library Services

One in ten respondents (10%) would increase spending on *Library Services*, the same as reported in 2013. More than two-thirds of the respondents (69%) would keep spending the same (statistically comparable to 74% in 2013). Eighteen percent (18%) would decrease spending, a significant increase from 12% in 2013. See Figure 10, below.

Figure 10



Selected Sub-Segment Findings

Those who supported increasing taxes to enhance services (12%); increasing taxes to maintain services (14%); or cutting services to reduce taxes (13%) were significantly more likely to have chosen to **increase** spending on *Library Services* (versus 2% of those who would cut services to maintain taxes).

Respondent subgroups significantly more likely to have chosen to **decrease** spending on *Library Services* included:

- Those who felt they received “fair” or “poor” value for their tax dollars (27%, versus 14% of those who felt they received “good,” “very good,” or “excellent” value);
- Those who supported cutting services to reduce taxes (37%, versus 15% of those who would increase taxes to enhance services and 13% of those who would increase taxes to maintain services); and
- Those aged 35 to 54 (25%, versus 12% of those aged 18 to 34 and 12% of those aged 65 and older).

Respondents who would **increase** spending on *Library Services* (n=38) most often explained that this library services are important to the community (12%), and that the library is a good investment (10%). See Table 17, below.

Table 17

Why would you <u>increase</u> spending on <u>Library Services</u>?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=38)	2013 (n=45)	2012 (n=57)
Library services are important to the community	12	-	11
Library is a good investment/receive good value	10	5	5
More programs/resources are needed/increase services	9	13	5
Good educational resource/expands knowledge/learning	5	12	7
Need to expand the collection/more books	4	-	2
A larger library is needed/needs updating	3	8	9
Need to increase technology in the library	3	-	2
The City is growing/there will be increased in demand in the future	3	3	7
Don't Know/Not Stated	69	58	47

*Multiple responses

Respondents who would **decrease** spending on *Library Services* (n=86) most often felt that the library is not used and that online resources are becoming increasingly popular (28%). See Table 18, below.

Table 18

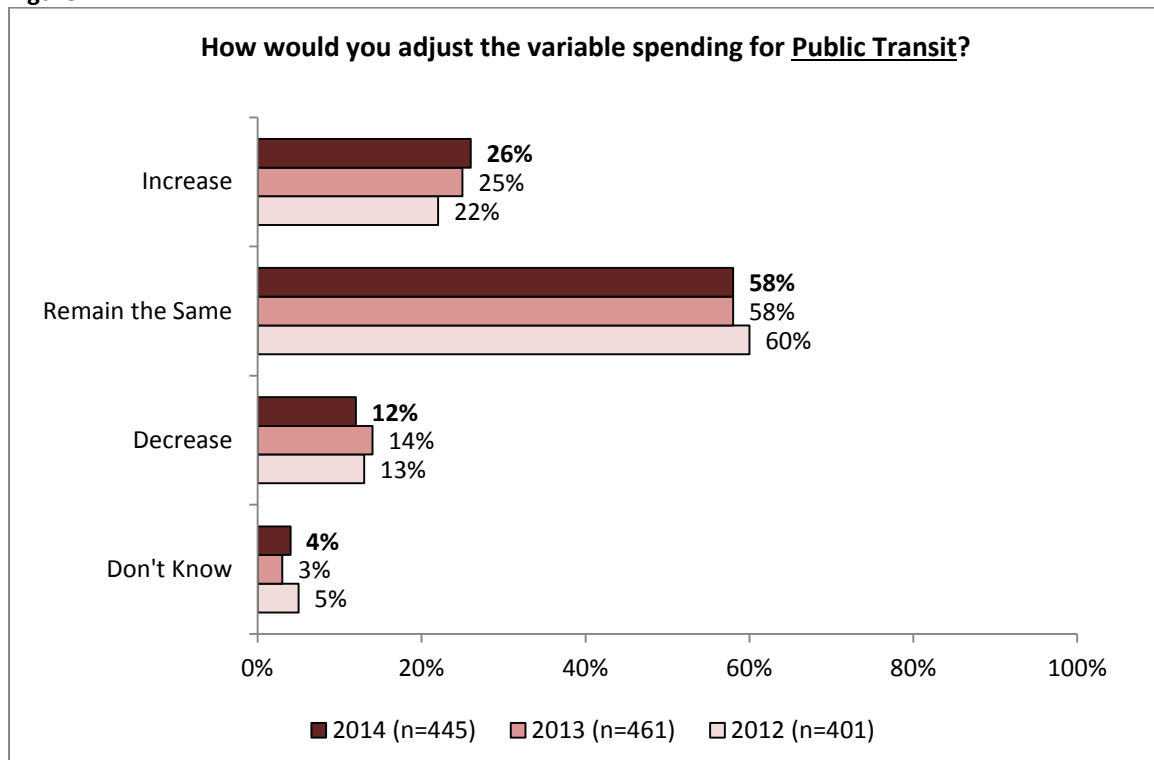
Why would you <u>decrease</u> spending on <u>Library Services</u>?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=86)	2013 (n=56)	2012 (n=42)
Many people use online resources/library not used	28	35	36
Funding should be allocated to other areas/priorities	8	-	-
Library is a good investment/receive good value	7	-	-
Should be user pay service/increase fees	7	3	2
Reduce spending/be efficient with funds	5	19	-
Library expansion is unnecessary	3	-	-
Do not use/access the library	2	2	-
More programs/resources needed/increase services	1	-	-
Good educational resource/expands knowledge/learning	1	-	-
Need to increase technology in the library	1	-	-
Too many employees/library is overstaffed	1	-	-
Don't Know/Not Stated	55	48	57

*Multiple responses

4.2.10 Public Transit

More than one-quarter of the respondents (26%, comparable to 25% in 2013) would increase spending on *Public Transit*. More than half of the respondents (58%) would keep spending the same (the same as was reported in 2013), while 12% would decrease spending, comparable to 14% in 2013. See Figure 11, below.

Figure 11



Selected Sub-Segment Findings

Respondent subgroups significantly more likely to have chosen to **increase** spending on Public Transit included:

- Those who supported increasing taxes to enhance services (33%, versus 12% of those who would cut services to maintain taxes); and
- Those who do not own their residence (43%, versus 24% of those who do).

Respondent subgroups significantly more likely to have chosen to **decrease** spending on Public Transit included:

- Those who felt they received “fair” or “poor” value for their tax dollars (22%, versus 9% of those who felt they received “good,” “very good,” or “excellent” value); and
- Those who supported cutting services to reduce taxes (32%, versus 8% of those who would increase taxes to enhance services; 10% of those who would increase taxes to maintain services; and 11% of those who would cut services to maintain taxes).

Respondents who would **increase** spending on *Public Transit* (n=118) most often explained that the City should use smaller buses and/or plan for better inner city transit (12%); 10% reported that the C-Train is not convenient for everyone and/or that it needs to improve its services or expand. See Table 19, below.

Table 19

Why would you <u>increase</u> spending on Public Transit?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=118)	2013 (n=115)	2012 (n=90)
Should have smaller buses within Leduc/better inner city transit	12	4	6
C-Line is not convenient for everyone/need to improve/expand	10	5	1
Should include evening service/all day service/expand hours of operation	9	8	2
Public transit is needed in Leduc (in general)	8	17	7
Should have direct/improved service to Edmonton	7	6	7
Required for a growing population	7	3	3
Current bus schedule is limited/should be expanded/more stops needed	6	10	11
Would cut emissions/better for the environment	2	6	3
Would reduce traffic congestion/vehicle use/better for roads	2	5	4
Taxi service is expensive	2	2	1
City is inaccessible without a vehicle/not everyone has a vehicle	2	4	6
Other (single mentions in 2014)	4	-	-
Don't Know/Not Stated	44	41	41

***Multiple responses**

Respondents who would **decrease** spending on *Public Transit* (n=53) most often felt that ridership is not high enough to justify the service (27%), and that user fees should pay for the service (14%). See Table 20, below.

Table 20

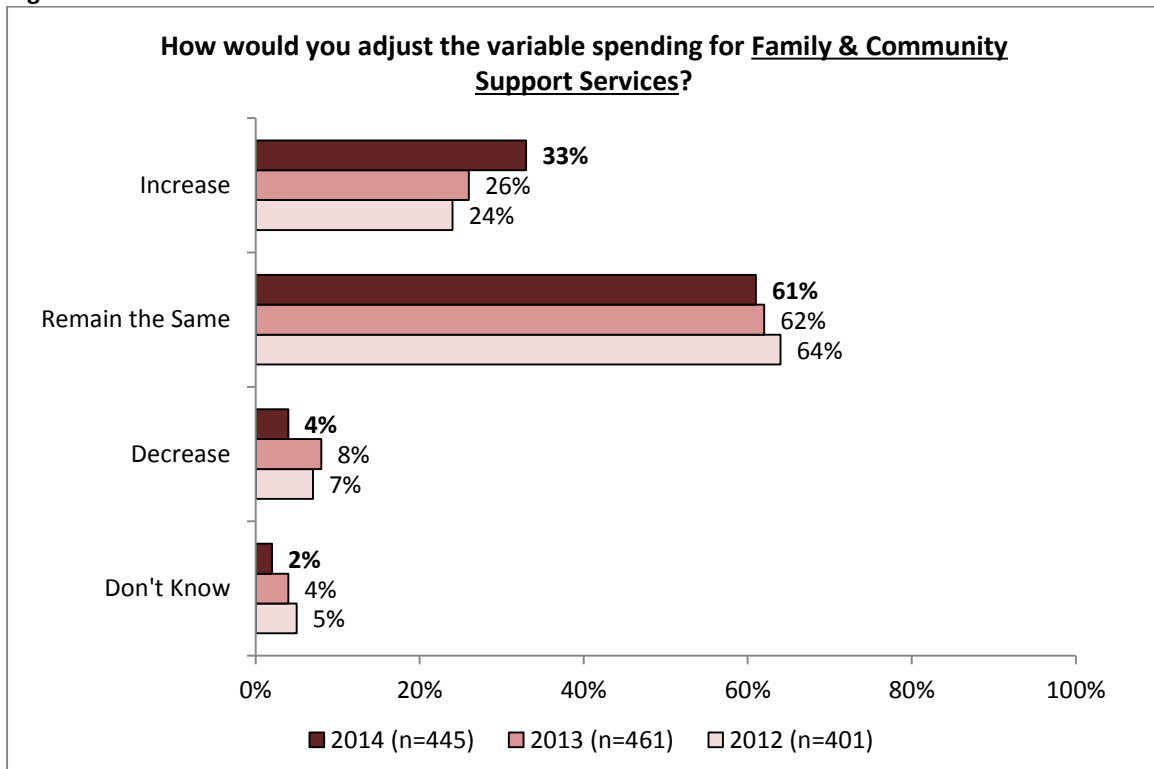
Why would you <u>decrease</u> spending on <u>Public Transit</u> ?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=53)	2013 (n=64)	2012 (n=51)
Not enough people use the service/not worth the cost for ridership	27	23	31
User fees should pay for the service/should pay for itself	14	25	4
Should include evening service/all day service/expand hours of operation	5	1	-
City is inaccessible without a vehicle/not everyone has a vehicle	5	-	-
Waste of tax dollars/not needed	5	14	12
Should have smaller buses within Leduc/better inner city transit	3	-	2
Public transit is needed in Leduc (in general)	3	-	-
More cost-efficient for students/would be good for youth	1	-	-
Don't Know/Not Stated	38	36	39

*Multiple responses

4.2.11 Family and Community Support Services

One-third of the respondents (33%, a significant increase from 26% in 2013) would increase spending on *Family and Community Support Services*. More than half of the respondents (61%) would keep spending the same (comparable to 62% in 2013), while 4% would decrease spending, a significant decrease from 8% in 2013. See Figure 12, below.

Figure 12



Selected Sub-Segment Findings

Respondent subgroups significantly more likely to have chosen to **decrease** spending on Family and Community Support Services included:

- Those who felt they received “fair” or “poor” value for their tax dollars (11%, versus 2% of those who felt they received “good,” “very good,” or “excellent” value); and
- Those who supported cutting services to reduce taxes (22%, versus 1% of those who would increase taxes to enhance services; 4% of those who would increase taxes to maintain services; and 2% of those who would cut services to maintain taxes).

Respondents who would **increase** spending on *Family and Community Support Services* (n=152) most often reported FCSS does not receive enough funding, in general (12%). See Table 21, below.

Table 21

Why would you increase spending on Family & Community Support Services?			
Base: Respondents who would increase spending in this category for the 2015 budget	Percent of Respondents*		
	2014 (n=152)	2013 (n=122)	2012 (n=95)
Not enough funding (in general)	12	4	2
There should be more senior services/support/more affordable services	10	21	15
Community support programs are a priority/are valuable	10	5	-
Need more support services available (in general)	9	8	-
Programs help people in need	7	4	4
Need for services is increasing with population growth	4	3	8
Need a specific family violence caseworker/need family violence prevention	4	-	-
Important to support families/families are important	4	7	5
Need more drug education/support for youth/more youth education programs	3	-	2
Other (2% of respondents or less in 2014)	13	-	-
Don't Know/Not Stated	52	45	52

*Multiple responses

Respondents who would **decrease** spending on *Family and Community Support Services* (n=13) most often explained that services similar to FCSS are already available (21%). See Table 22, below.

Table 22

Why would you decrease spending on Family & Community Support Services?			
Base: Respondents who would decrease spending in this category for the 2015 budget	Number of Respondents*		
	2014 (n=13)**	2013 (n=35)	2012 (n=29)**
There are already similar services that could be used	4	1	2
People need to help themselves/should not be responsibility of tax payers	1	4	3
Should be funded by the government/get help from the government	1	1	3
Don't Know/Not Stated	13	22	13

*Multiple responses

**Use caution interpreting results when n<30

4.2.12 Additional Feedback

When asked if there was any additional feedback they wished to provide regarding their choices for variable spending, 3% of all respondents indicated that they would like more information on City Council salaries. Two percent (2%) each mentioned the following:

- City Council needs to stop over-spending and/or be more fiscally responsible (2%);
- City needs better road maintenance and/or snow removal (2%); and
- Respondent does not have enough information to understand the budget planning process (2%).

See Table 23, below.

Table 23

Is there any additional feedback you would like to provide regarding your choices?			
	Percent of Respondents*		
	2014 (n=445)	2013 (n=461)	2012 (n=401)
No additional feedback	79	80	77
Yes; specify:	15	16	17
Would like more information on City Council salaries	3	-	<1
City Council needs to stop over spending/be more financially responsible	2	5	2
Need better road maintenance/snow removal	2	<1	<1
Do not have enough information	2	2	1
Taxes are too high/keep increasing	1	<1	1
Review/modify garbage services	1	<1	-
Budget looks well prioritized/the City is doing a good job with the budget	1	1	2
Need to ensure budget can handle increases in services/funding matches growth	1	<1	<1
Need more social services/FCSS programs available	1	<1	-
A large amount of the budget is going to the Leduc Recreation Centre	1	1	1
Need more roadways/better access	1	<1	<1
Need to increase public transit services	1	<1	<1
City Council/Administration is doing a good job (in general)	1	-	-
Should reduce fixed expenses/more towards variable expenses	1	1	-
Other (less than 1% of respondents in 2014)	5	-	-
Don't Know/Not Stated	5	4	6

*Multiple responses

4.3 Other Considerations for 2015 Budget Planning

Keeping in mind that any additional projects or initiatives may result in an increase in the overall budget, respondents were asked if there are any other projects or initiatives that the Leduc City Council and Administration should be thinking of when planning for the 2015 budget and beyond. As shown in Table 24, below, 10% of all respondents reported that the City should ensure an efficient traffic flow and reduce problems related to traffic congestion.

Table 24

Are there any other projects or initiatives that City Council and Administration should be thinking of when planning the budget for 2015 and beyond?			
	Percent of Respondents*		
	2014 (n=445)	2013 (n=461)	2012 (n=401)
None	64	60	58
Yes; specify:	32	36	37
Better traffic flow/control/traffic congestion problems	10	7	6
More parks/green space/paths (in general)	3	1	3
Need to attract bigger/better business to Leduc/be more selective	3	1	1
Balance the budget/better spending	2	4	2
Better planning for future growth/long term planning	2	1	2
LRT service/public transit	2	1	3
Other (1% of respondents or less in 2014)	23	-	-
Don't Know/Not Stated	5	4	5

*Multiple responses

When asked if they had any other comments they wished to provide regarding 2015 budget planning, 3% of all respondents suggested better long-term planning and/or growth planning, in general. See Table 25, below.

Table 25

Is there anything else you would like to suggest regarding the planning of the 2015 budget and onward for the City of Leduc?			
	Percent of Respondents*		
	2014 (n=445)	2013 (n=461)	2012 (n=401)
No further suggestions	76	77	75
Yes; specify:	19	18	18
Better future/long term planning/growth planning	3	1	1
Better use of funds/better budgeting in general	2	4	2
Better traffic flow/control/road development	2	2	2
Reduce taxes/reduce tax increases	2	2	2
Fewer raises for City Council/tighten administration costs	2	<1	-
Other (1% of respondents or less in 2014)	16	-	-
Don't Know/Not Stated	5	5	8

*Multiple responses

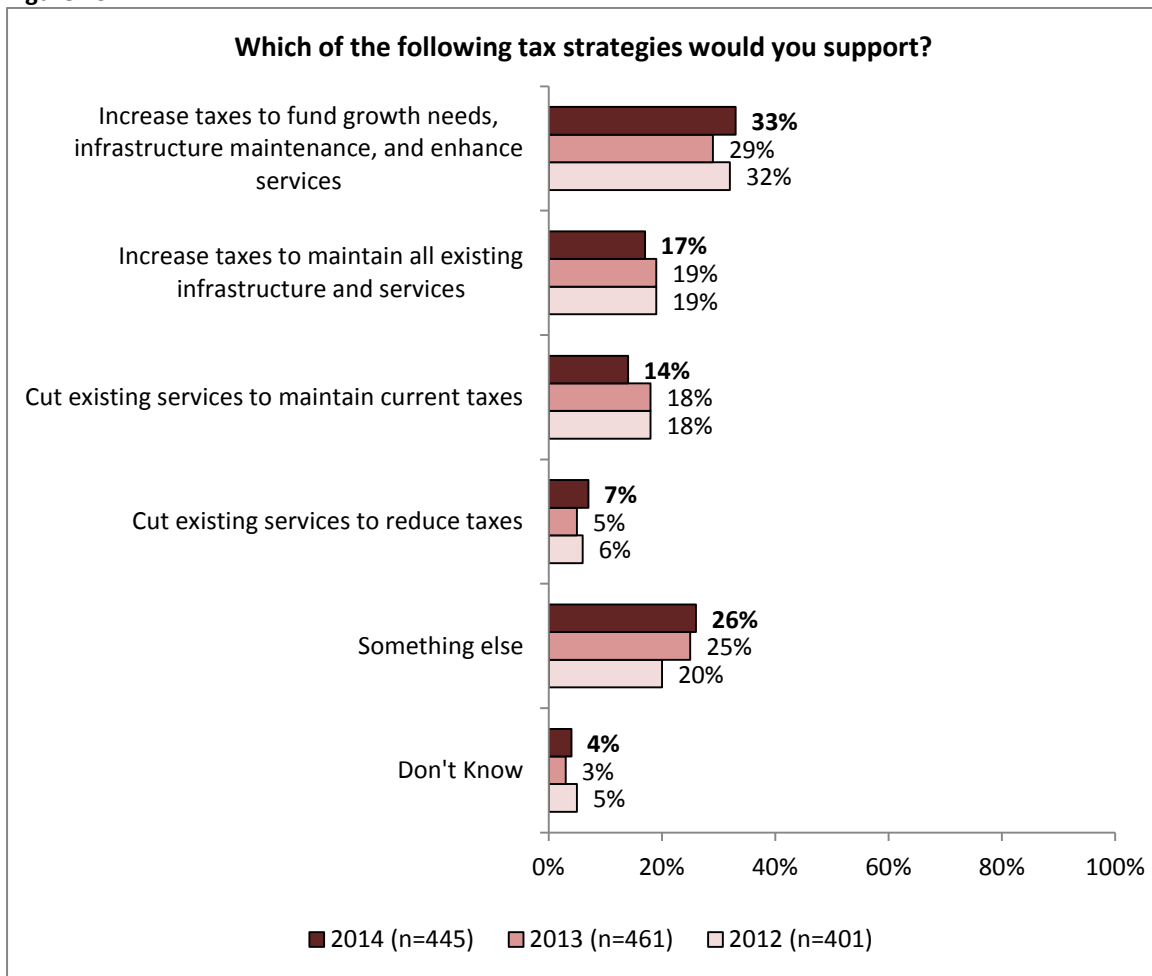
4.4 City of Leduc Services and Infrastructure

In the next section of the survey, respondents were asked which of four (4) tax strategies they would support to balance the City budget. As shown in Figure 13, below, one-third of the respondents (33%) would increase taxes to fund growth needs, maintain infrastructure, and enhance services, statistically comparable to 29%, as reported in 2013.

Just over one-quarter of the respondents (26%) indicated support for a different tax strategy; responses provided by at least 2% of all respondents included the following:

- Should budget better/spend wisely/better management (10% of all respondents);
- Reduce administration/council salary/reduce amount of staff (4%);
- Maintain tax levels, keep existing services (4%);
- Increase efficiency with services/more cost effective (2%);
- Should only have small tax increases/reasonable tax increases (2%); and
- Find other sources of income besides taxes/increasing taxes (2%).

Figure 13



Selected Sub-Segment Findings

Those who felt they received “good,” “very good,” or “excellent” value for their tax dollars (38%) were significantly more likely to have supported **increasing taxes to fund growth needs, maintain infrastructure, and enhance services** (versus 17% of those who felt they received “fair” or “poor” value for their taxes).

Respondent subgroups significantly more likely to have supported **increasing taxes to maintain all existing infrastructure and services** included:

- Those who felt they received “good,” “very good,” or “excellent” value for their tax dollars (21%, versus 7% of those who felt they received “fair” or “poor” value); and
- Those who do not have children in their household (23%, versus 12% of those who do).

Respondent subgroups significantly more likely to have supported **cutting existing services to reduce taxes** included:

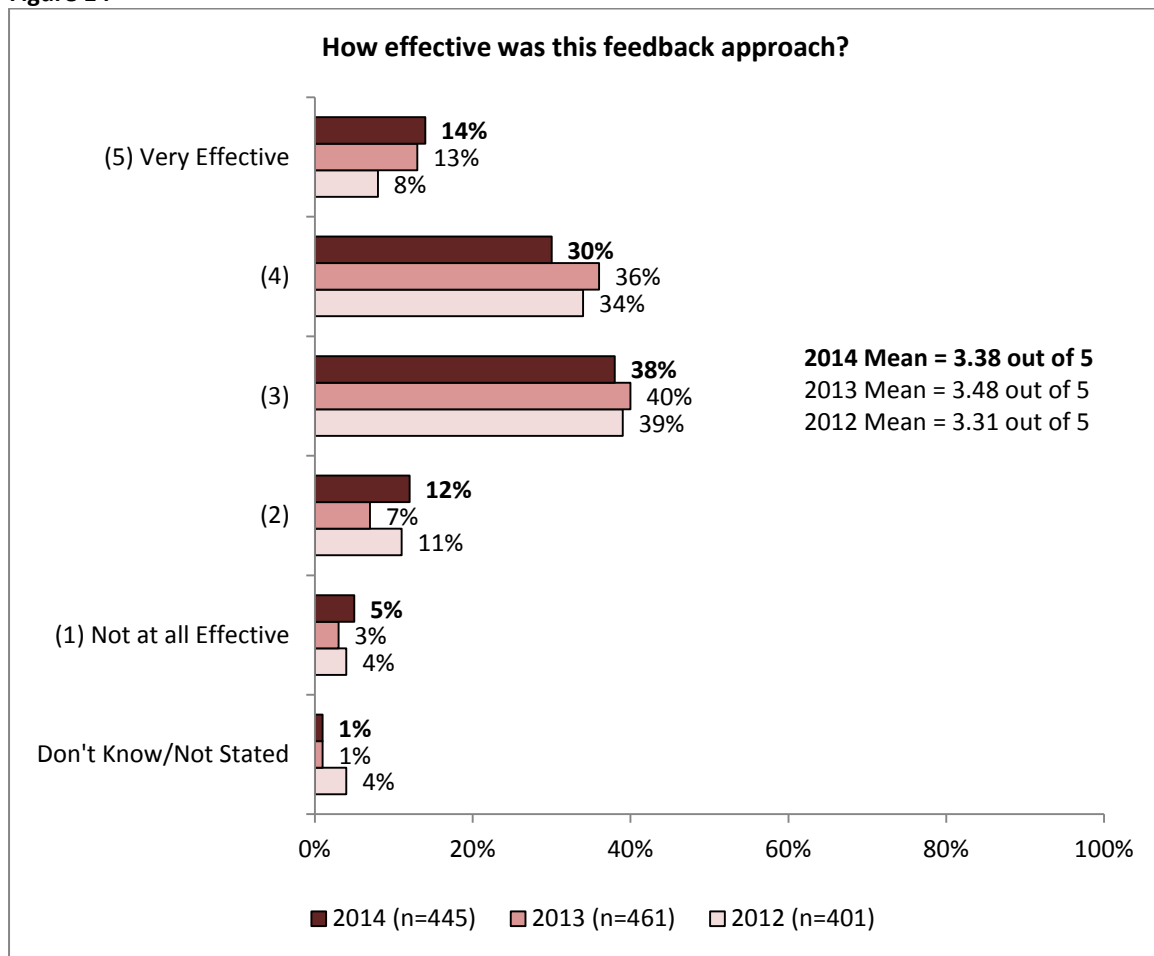
- Those who felt they received “fair” or “poor” value for their tax dollars (18%, versus 4% of those who felt they received “good,” “very good,” or “excellent” value); and
- Those aged 18 to 34 (12%) or 55 to 64 (11%) versus those aged 35 to 54 (4%) or 65 and older (2%).

4.5 Feedback Approach

Finally, respondents were asked to rate the research approach used to gather resident feedback concerning the City of Leduc budget process, using a scale of 1 to 5, where 1 meant “not at all effective” and 5 meant “very effective.” Forty-four percent (44%) of the respondents provided ratings of 4 (30%) or 5 (14%) out of 5, a slight decrease from (but statistically comparable to) 48% in 2013.

More than one-third (38%) provided a neutral rating (3 out of 5), while 16% of the respondents indicated that the approach was not effective, with ratings of 1 (5%) or 2 (12%) out of 5. See Figure 14, below.

Figure 14



Selected Sub-Segment Findings

Respondent subgroups significantly more likely to have **felt the research approach was effective** (ratings of 4 or 5 out of 5) included:

- Those who felt they received “good,” “very good,” or “excellent” value for their tax dollars (51%, versus 26% of those who felt they received “fair” or “poor” value); and
- Those who supported increasing taxes to enhance services (55%, versus 32% of those who supported cutting services to maintain taxes).

Respondents who felt that the feedback approach was effective or who felt neutral (n=372) (ratings of 3, 4, or 5 out of 5) most often explained that they were glad to have the opportunity to provide feedback (17%); 8% mentioned that they felt too uninformed and that they could use more information on budget planning, overall. See Table 26, below.

Table 26

Why did you provide that rating?			
Base: Respondents who rated the feedback approach as effective (ratings of 3, 4, or 5 out of 5)	Percent of Respondents*		
	2014 (n=372)	2013 (n=407)	2012 (n=323)
Gave the opportunity to express an opinion/liked being heard/important to gather opinions	17	17	15
Not educated/informed enough about the topic/more information was needed	8	10	8
Not sure how effective survey is/unsure of impact	6	-	-
Survey was good/good method (in general)	4	9	2
More convenient method of getting peoples’ opinions/can answer on ones’ own time	4	1	6
Council does not listen to residents/will not do anything with the collected information	4	1	3
Good information was provided/good visuals	4	1	3
Survey did not address all issues/not thorough enough	4	3	1
Liked the open-ended questions	3	-	1
Survey was easy to understand/clear	3	1	1
Other (2% of respondents or less in 2014)	15	-	-
Don’t Know/Not Stated	37	40	38

*Multiple responses

Those who felt that the feedback approach was less effective (n=66) (ratings of 1 or 2 out of 5) explained that they felt too uninformed about budget planning (19%) and that they are unsure the data collected will impact the budgeting process (15%). See Table 27, below.

Table 27

Why did you provide that rating?			
Base: Respondents who rated the feedback approach as ineffective (ratings of 1 or 2 out of 5)	Percent of Respondents*		
	2014 (n=66)	2013 (n=48)	2012 (n=62)
Not educated/informed enough about the topic to answer/more information needed	19	15	21
Council does not listen to residents/will not do anything with information collected	15	29	16
Will have to wait and see what happens with the budget to determine effectiveness	8	4	3
Method is impersonal/lacks personal connection	5	2	-
No way to know how effective survey was/unsure of impact	5	-	-
Survey did not address all the issues/not thorough enough	4	-	3
Council should also consult with experts/not just citizens	4	-	3
Survey was too wordy/confusing	4	-	3
Survey was a waste of money/lacks value/takes money away from services	3	6	3
Other (single mentions in 2014)	9	-	-
Don't Know/Not Stated	30	39	29

*Multiple responses

4.6 Respondent Demographics

Tables 28 and 29, below and on the following page, demonstrate the demographic breakdown of residents surveyed for the 2014 City of Airdrie Community Needs Assessment Survey.

Table 28

	Percent of Respondents		
	2014 (n=445)	2013 (n=461)	2012 (n=401)
Age			
18 to 24 years of age	4	4	2
25 to 34 years of age	32	32	14
35 to 44 years of age	18	18	21
45 to 54 years of age	17	17	22
55 to 64 years of age	14	12	18
65 years of age and older	14	16	22
Not Stated	2	1	2
Mean	44.6 years	45.7 years	50.8 years
Percent of Households with at Least One (1) Person in Each Age Group			
7 years of age and younger	37	38	22
8 to 12 years of age	16	13	14
13 to 18 years of age	16	14	16
19 to 44 years of age	66	63	54
45 to 64 years of age	43	38	52
65 years of age and older	16	17	24
Not Stated	3	2	3
Mean Household Size	3.22 people	3.04 people	2.86 people
Employment Status			
Working Full-Time (including self-employment; >30 hours /week)	59	64	54
Retired	14	13	24
Working Part-Time (including self-employment; ≤30 hours/week)	11	10	12
Homemaker	8	9	7
Not Employed	4	3	2
Student	3	1	1
Not Stated	1	<1	1

Table 29

	Percent of Respondents		
	2014 (n=445)	2013 (n=461)	2012 (n=401)
Neighbourhood			
Bridgeport	13	11	8
South Park	11	10	12
Corinthia Park	8	11	11
Windrose	8	6	7
Caledonia Park	6	6	7
South Fork	6	7	3
Tribute	6	4	4
Deer Valley	5	6	4
Lakeside Estates	5	4	5
Meadowview Park	5	5	5
Leduc Estates	4	6	6
Linsford Park	4	2	3
West Haven Park	4	-	-
Willow Park	4	4	6
South Telford	3	3	3
Suntree	3	5	4
West Haven Estates	3	5	6
Alexandra Park	2	2	4
Robinson	1	1	-
North Telford	<1	<1	1
Not Stated	2	2	4
Home Ownership			
Own	89	88	91
Rent	9	11	7
Not Stated	2	1	2
Are you a City of Leduc Employee?			
Yes	5	7	4
No	94	93	94
Not Stated	1	<1	2

APPENDIX A – SURVEY INSTRUMENT



2015 Budget Planning Survey

The City of Leduc is committed to gathering input from citizens regarding the planning for the future of the City, as demonstrated through the Community Visioning Workshops completed in 2007, 2009, 2011, 2013 and 2014 (March 22). In 2014, the City is seeking input from citizens to assist in the 2015 budget planning process through this survey.

This survey contains questions designed to gather your high-level thoughts and opinions regarding your perceptions and opinions of how funding should be allocated in the City of Leduc. The length of the survey may vary from 10 to 12 minutes to complete.

Please note that paper copies of this survey can be returned to the Civic Centre, where they will be forwarded to Banister Research for data entry and analysis. Alternatively, you may fax your completed survey directly to Banister Research at (780) 451-2777 or complete the survey online at www.banister.ab.ca/2015leducbudgetstakeholder/

Banister Research & Consulting Inc. has been retained to assist with the administration of this survey and the analysis of the findings. All information you provide will be kept in strictest confidence and be used only for the purposes of this study.

The privacy of your responses has been protected in a number of ways:

1. Individual hard copy surveys submitted to the City of Leduc will be forwarded to Banister Research for data entry and analysis. External consultants, Banister Research & Consulting Inc., are the only party collecting and analyzing the results and with any direct access to the final data set.
2. Responses to closed ended questions will be grouped and verbatim responses to open ended questions will be released to the management team without any identifiable information and not linked to any other questions in the data sets provided.

Please try to answer all questions. However, if you do not have enough information or you feel that you cannot respond to a question, please skip it and go on to the next one. Unless otherwise indicated, please fill in only one response per question. The results of the survey will be used as one of the sources of information provided to Council and Administration to inform in the decision making process with regards to budgeting in 2015.

Please Note: Please read each question/statement carefully and select the number that best represents your point of view for each.

If you have any issues or concerns, you may contact Tracy With, Vice President, Banister Research & Consulting, 780-451-4444 or twith@banister.ab.ca. Please respond before **May 31, 2014**.

A. Please confirm	Yes	No
You are over the age of 18 years	<input type="checkbox"/>	<input type="checkbox"/>
You are a resident of the City of Leduc	<input type="checkbox"/>	<input type="checkbox"/>

Please note that throughout the survey, information will be provided to you so that you are able to reflect and provide an informed response to the questions. Should you have any questions about this information, please feel free to contact Valerie MacMillan, Manager, Budgeting Services (780-980-7161 or vmacmillan@leduc.ca) at the City of Leduc, for additional information.

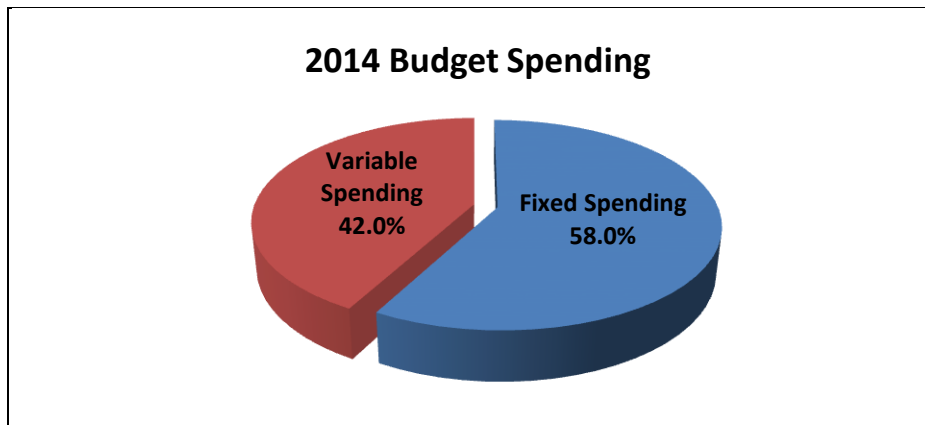
1. What would you say are the most important priorities facing the City of Leduc Council today related to the budget process?

2. In 2014, approximately 27% of your property tax bill is collected on behalf of the province to pay for education and schools. The remaining 73% of your property tax bill goes to the City of Leduc to fund municipal services. Thinking about the portion of your municipal property tax bill that pays for City services, would you say you receive? [SELECT ONE RESPONSE]

- Excellent value for your tax dollars
- Very good value
- Good value
- Fair value OR
- Poor value for your tax dollars

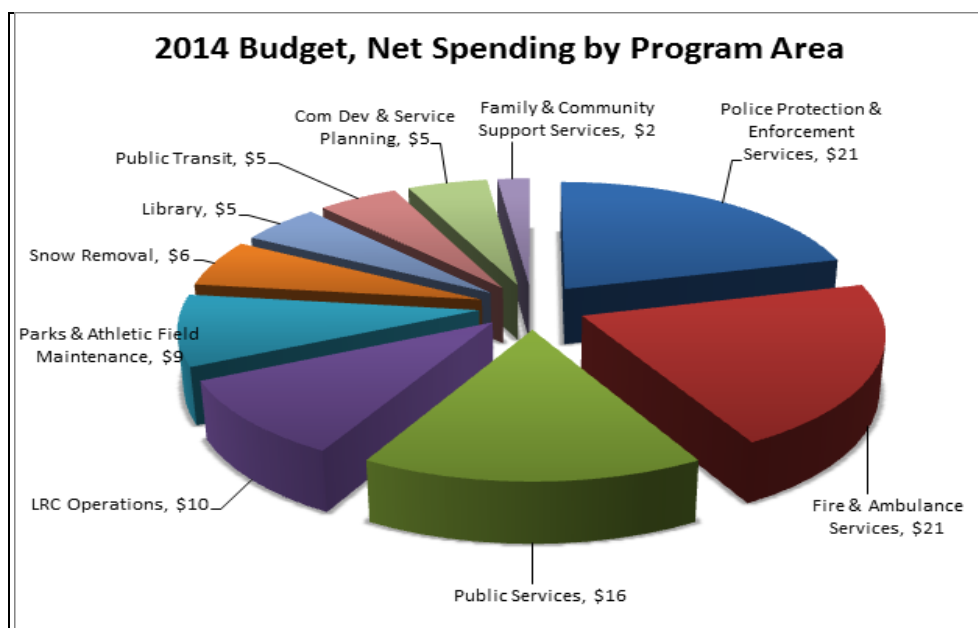
3. What is the main reason you feel that way?

4. The City of Leduc budget includes two spending categories:



- **Fixed Spending** (58%) include items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided:
 - Mayor and City Council
 - City Manager's Office, Legal Services & Intergovernmental Affairs
 - Corporate Services
 - Engineering Services
 - Planning Services
 - Facility Services
 - Debt Repayment
 - Capital Transfer
- **Variable Spending** (42%) include categories where spending can be increased or decreased depending on the level of service provided.

If the overall **Variable Spending** budget for the City of Leduc was \$100, this is how the \$100 was spent in the City of Leduc in 2014. Please see the graph below.



How would you adjust the variable spending for 2015?

Variable Spending Category	Description of Services	Dollars Spent in 2014	Increase or Decrease Spending, Remain the same in 2015 (select one)	Why would you make this change? (please record your answer below, and use the back of the page if needed)
Police Protection & Enforcement Services	RCMP contract and detachment administrative support. Community safety, animal control and other bylaw enforcement.	\$21.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Fire and Ambulance Services*	Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.	\$21.00	<input type="checkbox"/> Increase <input type="checkbox"/> Remain the same	
Public Services	Maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control and pavement marking.	\$16.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Leduc Recreation Centre Operations	Leduc Recreation facility maintenance and operations, sports & tourism, guest services, fitness centre and track, pool services, ice skating, field house and programmed services (i.e. child minding).	\$10.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Parks & Athletic Field Maintenance	Maintenance, grass cutting, cleaning and repairs to cemetery, sports fields, tennis courts, outdoor ice rinks, skateboard parks, lakes and storm ponds, garden plots and playgrounds. Parks landscaping and pest control.	\$9.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Snow Removal	Street, parking lot and alleyway sanding, snow plowing and snow removal.	\$6.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Community Development & Service Planning	Parks, recreation and culture planning and development: including building playgrounds, Communities in Bloom, Healthy Hearts, and Canada Day programs.	\$5.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Library Services	Provision of children, teen and adult literary programs, exam proctoring, e-resources, e-books, internet access, audio books, DVD's, CD's, outreach services and access to resources from over 150 Alberta libraries.	\$5.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Public Transit	C-Line route, a commuter service to Edmonton; and special transportation services.	\$5.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
Family and Community Support Services	Family counseling and support; support, prevention and education regarding social issues; meals on wheels program; senior support; and homemaking services.	\$2.00	<input type="checkbox"/> Increase <input type="checkbox"/> Decrease <input type="checkbox"/> Remain the same	
TOTAL		\$100.00		

*Ambulance services are contracted services provided by the Province of Alberta and cannot be reduced.

5. Is there any additional feedback you would like to provide regarding your choices?

6. Again, keeping in mind that any additional projects or initiatives may result in an increase in the overall budget, are there any other projects or initiatives that Leduc City Council and Administration should be thinking of when planning the budget for 2015 and beyond?

Yes; please specify

No

7. Is there anything else you would like to suggest regarding the planning of the 2015 budget and onward for the City of Leduc?

8. Next, thinking about the City of Leduc infrastructure and services overall, which of the following tax strategies to balance the budget would you support? Would you support ...? [SELECT ONE]

- Increase taxes to fund growth needs, infrastructure maintenance and enhance services
- Increase taxes to maintain all existing infrastructure and services
- Cut existing services to maintain current taxes, or
- Cut existing services to reduce taxes
- Something else: please specify:

9. Using a scale of 1 to 5 where 1 means not at all effective and 5 means very effective, how effective was this research approach in gathering your feedback concerning the City of Leduc budget process? [SELECT ONE]

Not at all effective					Very effective
(1)	(2)	(3)	(4)	(5)	
<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

9A. Why did you provide that rating

RESPONDENT CHARACTERISTICS

In order for Banister Research to better understand the different views and needs of citizens, the next few questions allow us to analyze the data into sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

D1. First, in what year were you born?

_____ **RECORD YEAR**

D2. Including yourself, how many people in each of the following age groups live in your household? How many are,,,? [ENTER # FOR ALL THAT APPLY]

- ___ 7 years of age and younger
___ Between 8 and 12 years old
___ Between 13 and 18 years old
___ Between 19 and 44 years old
___ Between 45 and 64 years old
___ 65 years of age or older
___ TOTAL

D3. What is your current employment status? [SELECT ONE]

- Working full time, including self-employment (more than 30 hours per week)
 Working part time, including self-employment (30 hours per week or less)
 Homemaker
 Student
 Not employed
 Retired

D4. Which neighbourhood do you live in? [SELECT ONE]

- | | |
|---|---|
| <input type="checkbox"/> Alexandra Park | <input type="checkbox"/> Scenic Acres |
| <input type="checkbox"/> Bridgeport | <input type="checkbox"/> South Fork |
| <input type="checkbox"/> Caledonia Park | <input type="checkbox"/> South Park |
| <input type="checkbox"/> Corinthia Park | <input type="checkbox"/> South Telford |
| <input type="checkbox"/> Deer Valley | <input type="checkbox"/> Suntree |
| <input type="checkbox"/> Lakeside Estates | <input type="checkbox"/> Tawa Landings |
| <input type="checkbox"/> Leduc Estates | <input type="checkbox"/> Tribute |
| <input type="checkbox"/> Linsford Park | <input type="checkbox"/> West Haven Estates |
| <input type="checkbox"/> Meadowview Park | <input type="checkbox"/> West Haven Park |
| <input type="checkbox"/> North Telford | <input type="checkbox"/> Willow Park |
| <input type="checkbox"/> Robinson | <input type="checkbox"/> Windrose |

D5. Do you own or rent your home in the City of Leduc?

- Own
- Rent

D6. And finally, do you work for the City of Leduc?

- Yes
- No

Thank you very much for your participation in this important study, your time and feedback are greatly appreciated by the City of Leduc.

Please note that the results of this survey will be shared with City Council during the budget planning process for 2015. Should you have any additional questions, please contact: Valerie MacMillan, Manager, Budgeting Services (780-980-7161 or vmacmillan@leduc.ca) at the City of Leduc.