

**CITY OF LEDUC  
COMMITTEE-OF-THE-WHOLE MEETING AGENDA**



Monday, May 13, 2019, 5:00 P.M.  
Lede Room, Leduc Civic Centre  
1 Alexandra Park, Leduc, Alberta

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1. **CALL TO ORDER**
2. **APPROVAL OF AGENDA**
3. **ADOPTION OF PREVIOUS NOTES**
  - 3.1 **Approval of Notes of the Committee-of-the-Whole Meeting held Monday, May 6, 2019**
4. **DELEGATIONS & PRESENTATIONS**
  - 4.1 **Leduc Black Gold Pro Rodeo & Exhibition Association**  
(D. Rock, President - 10 minutes)
5. **BUSINESS ARISING FROM PRESENTATIONS**
6. **IN-CAMERA ITEMS**
  - 6.1 **Long Term Facilities Master Plan Update (Workshop)**  
FOIP s. 24 & 25  
(B. Knisley - 40 minutes)
7. **RISE AND REPORT FROM IN-CAMERA ITEMS**
8. **REPORTS FROM COMMITTEE & ADMINISTRATION**
  - 8.1 **Capital 10-Year Sequencing**  
(J. Cannon - 1 hour 15 minutes)
9. **INFORMATION ITEMS**
10. **ADJOURNMENT**

**NOTES OF THE CITY OF LEDUC  
COMMITTEE-OF-THE-WHOLE MEETING**

**Monday, May 6, 2019**

Present: Mayor B. Young, Councillor B. Beckett, Councillor G. Finstad,  
Councillor B. Hamilton, Councillor L. Hansen, Councillor T. Lazowski,  
Councillor L. Tillack  
Also Present: P. Benedetto, City Manager, S. Davis, City Clerk

**1. CALL TO ORDER**

Mayor B. Young called the meeting to order at 5 pm.

**2. APPROVAL OF AGENDA**

**MOVED** by Councillor L. Tillack

That the Committee-of-the-Whole approve the agenda as presented.

**Motion Carried Unanimously**

**3. ADOPTION OF PREVIOUS NOTES**

**3.1 Approval of Notes of the Committee-of-the-Whole Meeting held Monday,  
April 29, 2019**

**MOVED** by Councillor L. Hansen

That the notes of the Committee-of-the-Whole meeting held on Monday, April 29,  
2019, be approved as presented.

**Motion Carried Unanimously**

**4. DELEGATIONS & PRESENTATIONS**

There were no delegations or presentations.

**5. BUSINESS ARISING FROM PRESENTATIONS**

**6. IN-CAMERA ITEMS**

**MOVED** by Councillor L. Hansen

That Committee-of-the-Whole move In-Camera at 7:30 pm.

**Motion Carried Unanimously**

**6.1 Intermunicipal Projects Update/Strategic Planning**

FOIP s. 19

**MOVED** by Councillor L. Hansen

That Committee-of-the-Whole move In-Public at 8:09 pm.

**Motion Carried Unanimously**

**7. RISE AND REPORT FROM IN-CAMERA ITEMS**

**7.1 Intermunicipal Projects Update/Strategic Planning FOIP s. 19**

Committee members discussed contractual matters.

**8. REPORTS FROM COMMITTEE & ADMINISTRATION**

**8.1 Downtown Parking Study**

J. Brown, Planning Intern, introduced J. Candlish, J. Culling and T. Lippiatt, University of Alberta students who carried out the Downtown Parking Study.

J. Candlish, J. Culling and T. Lippiatt made a PowerPoint presentation (Attached). Drone footage and stopwatch data (clocking in and out of vehicles) provided the required results that were presented. Eight recommendations were made.

J. Candlish, J. Culling and T. Lippiatt answered the Committee's questions.

**8.2 eSCRIBE Update for May 6, 2019**

C. Kuzio, Legislative Officer and eSCRIBE Project Lead, made a presentation providing an update on the implementation of the eSCRIBE meeting management system.

C. Kuzio and S. Davis, City Clerk, answered the Committee's questions.

Administration will:

- look into problems experienced by Committee members when opening the PowerPoints attached to the agenda; and

- confirm Committee members will be able to search past reports and PowerPoints separately.

### **8.3 65 Avenue Interchange Fly-Through Video**

Mayor B. Young advised that more detailed information has been requested by the Federal Government to strengthen the City of Leduc's grant application. Administration is working to obtain the required information.

S. Olson, Director, Engineering, presented a video showing the virtual 65th Avenue Interchange flyover which was produced by the City of Leduc, Alberta Transportation, Edmonton International Airport and Stantec. The video will be made available to the public within the next 2-3 weeks. Along with the video there will be messaging that Provincial and Federal funding is required to move the 65th Avenue Interchange forward.

S. Olson answered the Committee's questions.

### **8.4 Downtown Capital Improvements Update**

K. Woitt, Director, Planning and Development, made a PowerPoint presentation (Attached) on the Downtown Capital Improvements Update from the beginning to the present. K. Woitt advised that there are some expensive plans coming forward, in the amount of approximately \$5 million, and the funding options are still being looked at.

R. Sereda, A/General Manager, Infrastructure and Planning, answered the Committee's questions.

The Committee discussed options for finding ways to encourage retailers to move into the Downtown.

### **8.5 Community & Protective Services 2020 Budget Overview**

P. Benedetto, City Manager, introduced the topic and requested Committee members to provide feedback on all the Delta presentations.

D. Melvie, General Manager, Community and Protective Services, introduced members of Administration in attendance. D. Melvie made a PowerPoint presentation (Attached), which included budget presentations from:

- RCMP and Enforcement Services
- Recreation
- Community and Social Development
- Leduc Fire Services



D. Melvie made a verbal presentation on Family and Community Support Services.

D. Melvie, C. Chisholm, Manager, RCMP Administration and Enforcement Services, J. Kamlah, Director, Recreation Services, C. Bole, Corporate Performance Advisor, R. Sereda, A/General Manager, Infrastructure and Planning, J. Cannon, Director, Finance, G. Clancy, Fire Chief / Director, Fire Services, D. Brock, Director, Community and Social Development, and P. Benedetto answered the Committee's questions.

Due to the current financial climate of the region, a business case will not come forward for a second School Resource Officer, and Mayor B. Young will write a letter to the School Boards advising the same.

Administration will work on obtaining a grant for a third party to write a business case for a Culture Development Coordinator to come forward at a later date.

Committee members provided their feedback on the Delta Reports that have been brought forward, advising that the process has been beneficial.

P. Benedetto advised that Administration is looking for ways to cut \$1.5 million from operating budgets to meet a tax revenue increase in 2020 of between 2 - 3%, as directed by Council. Administration is also faced with the challenge of keeping up with expenditure pressures. I. Sasyniuk, General Manager, Corporate Services, spoke to the budget timelines coming forward.

P. Benedetto answered the Committee's questions.

**9. GOVERNANCE**

There were no items.

**10. COUNCIL CALENDAR UPDATES**

There were no items.

**11. INFORMATION ITEMS**

There were no information items.

**12. ADJOURNMENT**

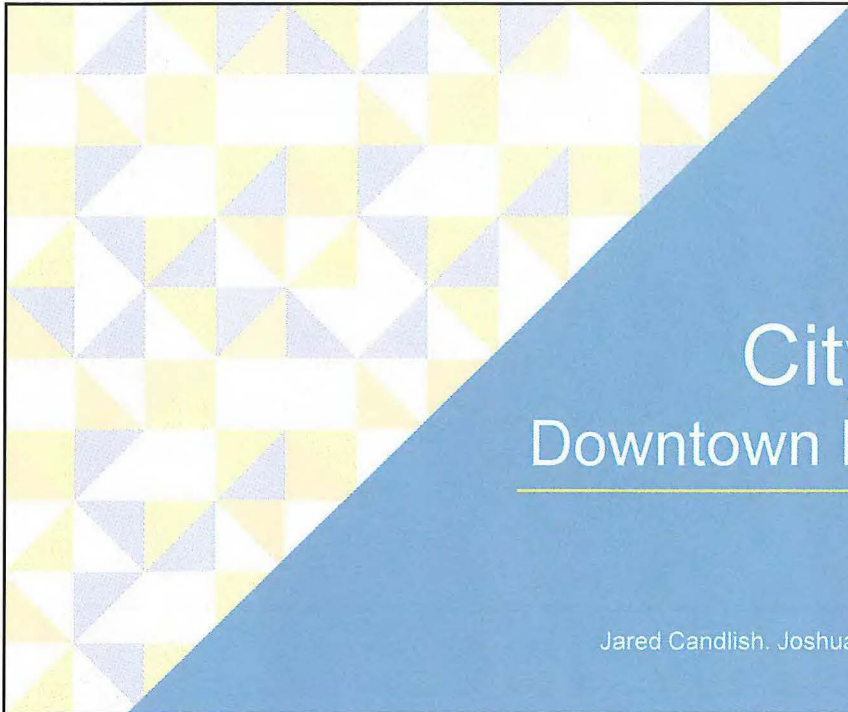
The meeting adjourned at 8:10 pm.

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B. YOUNG, Mayor

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S. DAVIS, City Clerk



# City of **Leduc** Downtown Parking Study

Final Report  
May 6, 2019


Jared Candlish. Joshua Culling. Tom Lippiatt. Mike Vivian.



## Outline

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- Introduction
- Process
- Results
- Recommendations





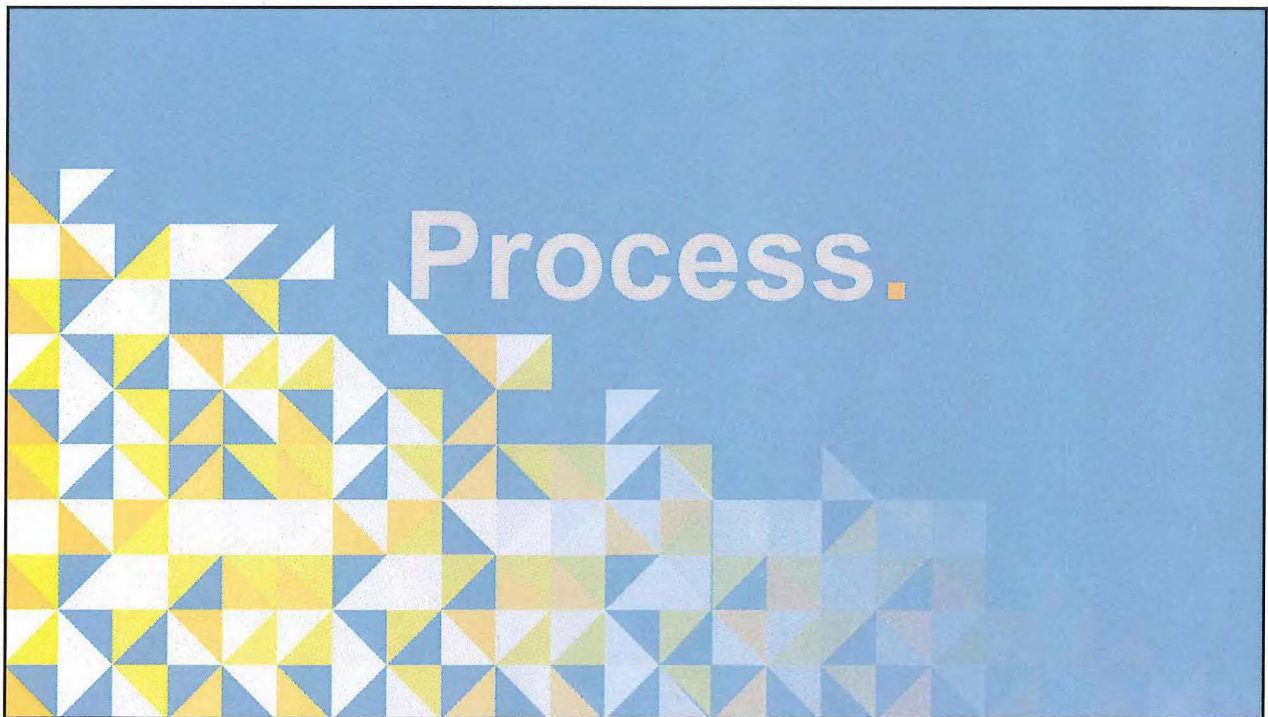
## Introduction.

### Objectives and Scope

- Assessment Of Current Parking Supply And Demand
- Develop A Set Of Recommendations
- Academic Lit. Review / Municipal Scan



# Study Area







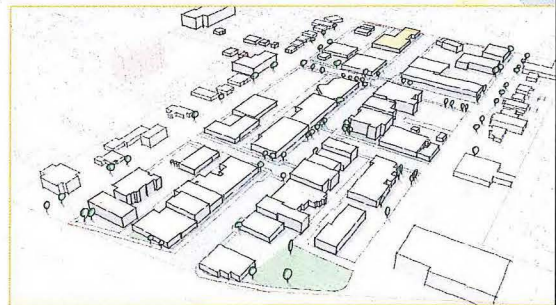
## Innovation

- Leduc challenged us to innovate
- Utilizing a drone provided theoretical advantages
- It was also an original approach



## Data: Occupancy

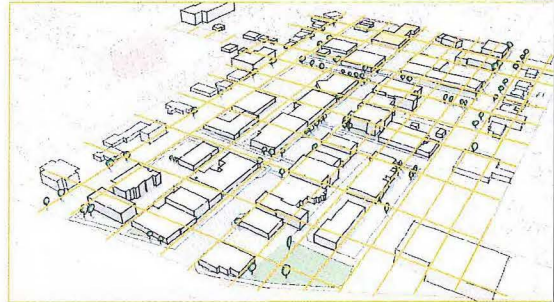
- Drone flight: Wednesday and Saturday; 8 AM – 6 PM
- Flight Path: Grid pattern throughout study area





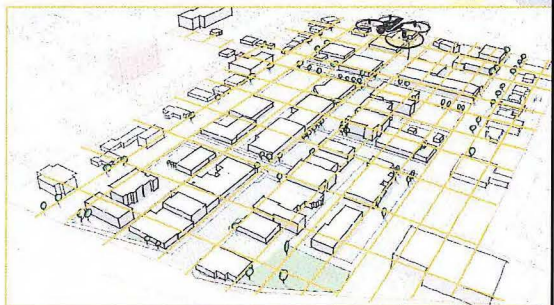
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## Data: Occupancy

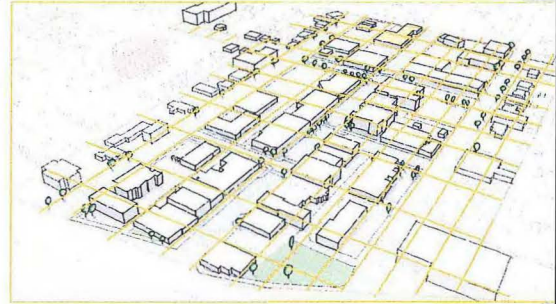
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- Flight Path: Grid pattern throughout study area





## Data: Occupancy

- Drone flight: Wednesday and Saturday; 8 AM – 6 PM
- Flight Path: Grid pattern throughout study area



## Data: Duration

- Acquisition: Stopwatch
- Processing: Directly into Excel
- 577 data points; six areas







## Data: Summary

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1. Drone images for **occupancy data**
2. Stopwatch data for **duration data**

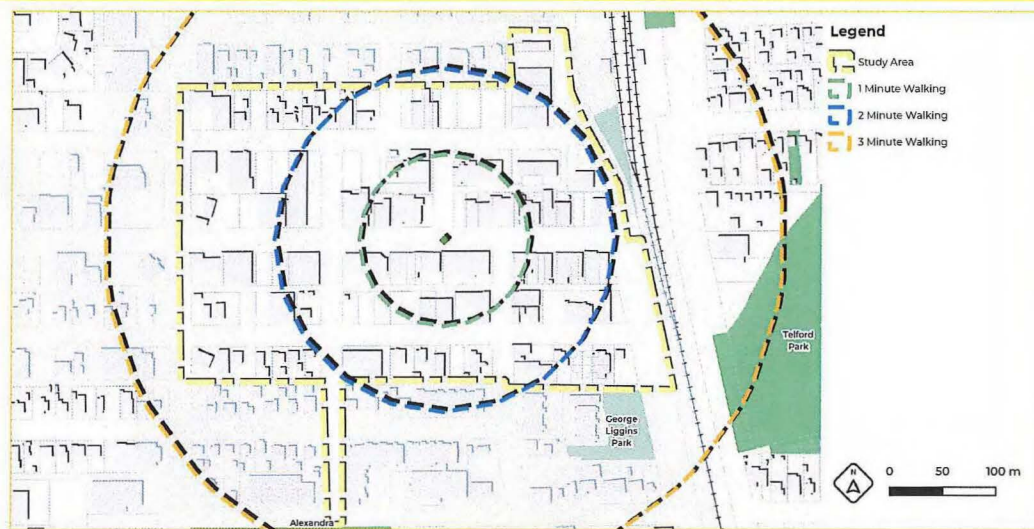


**Results.**



# Phase One: Current State

## Walking Distance Buffer



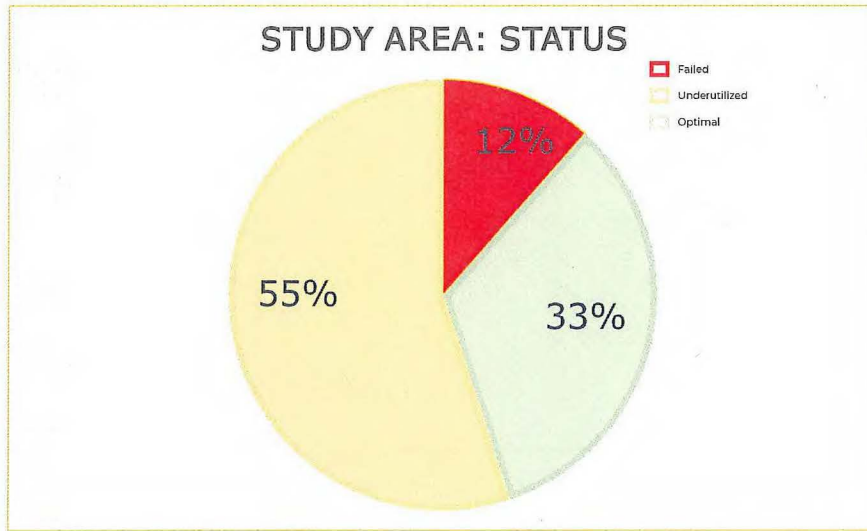
# Wayfinding



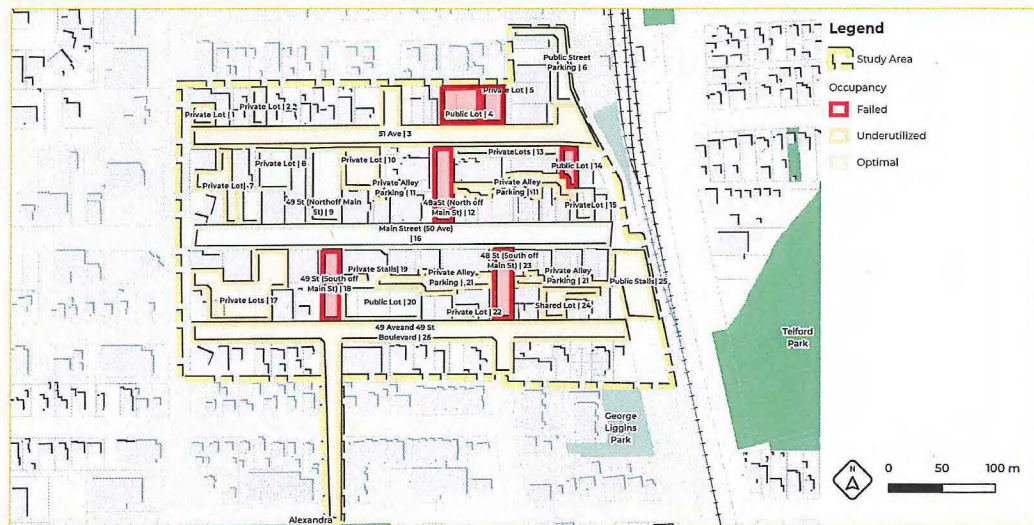
**Phase Two: Duration & Occupancy**



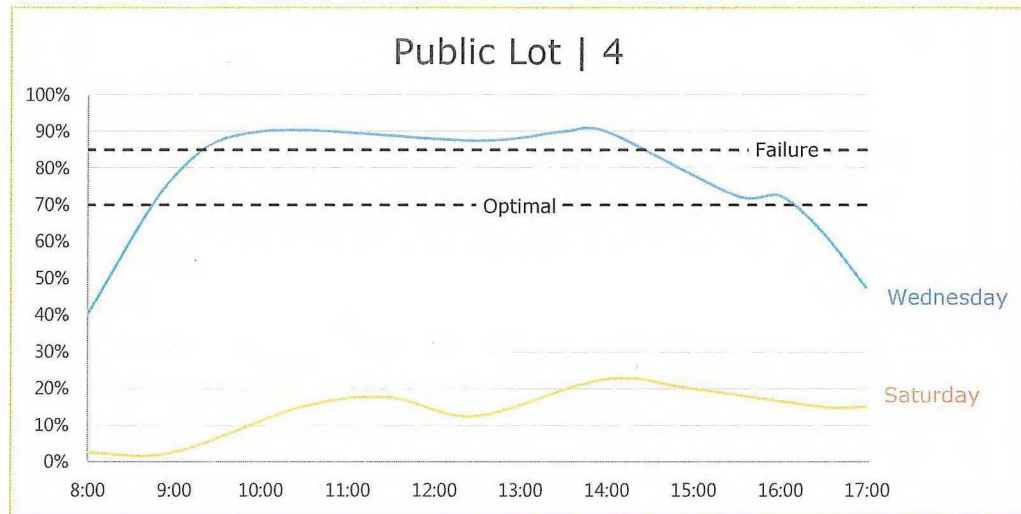
# Occupancy



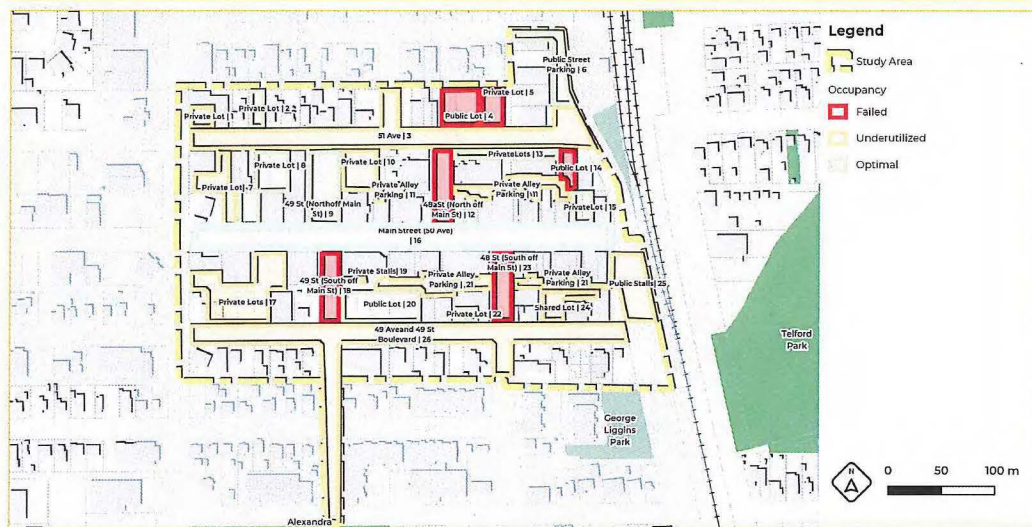
# Occupancy



# Occupancy

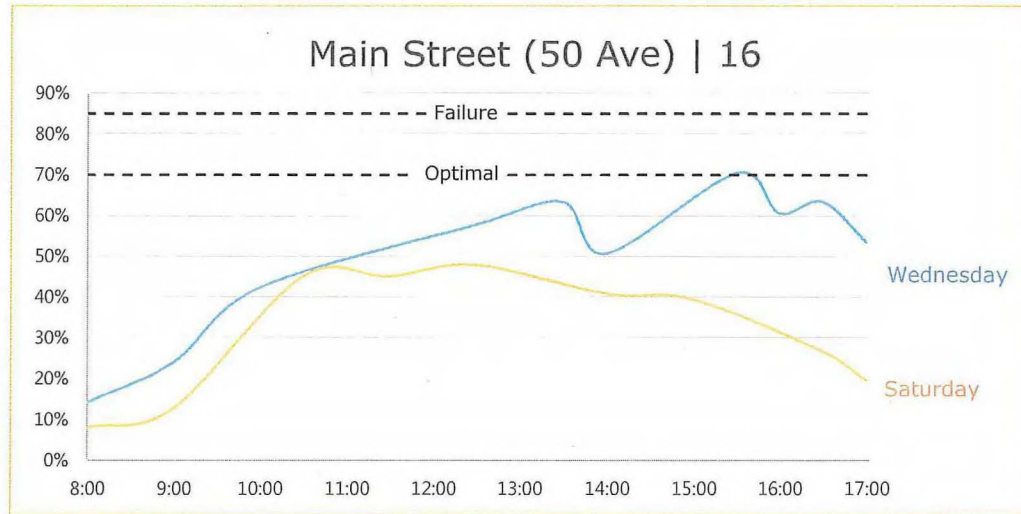


# Occupancy

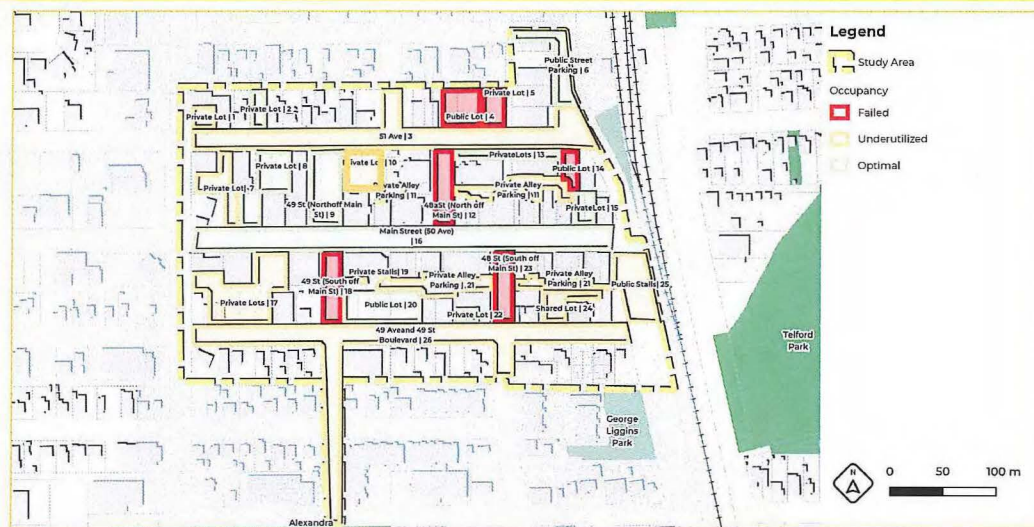




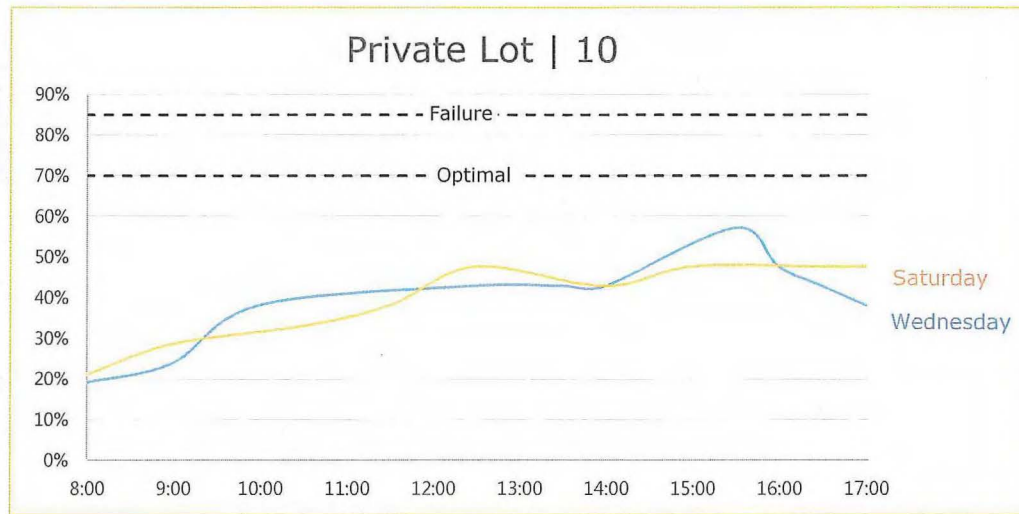
# Occupancy



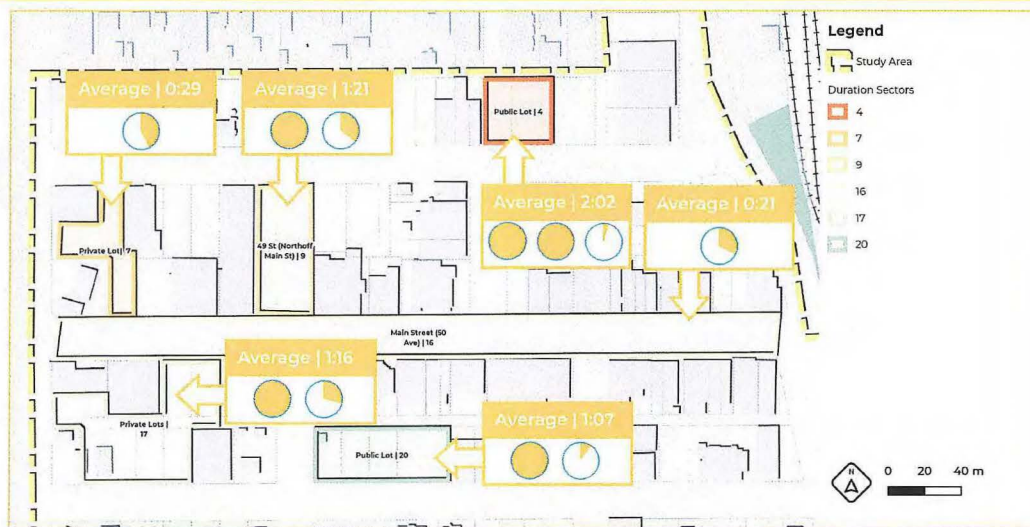
# Occupancy



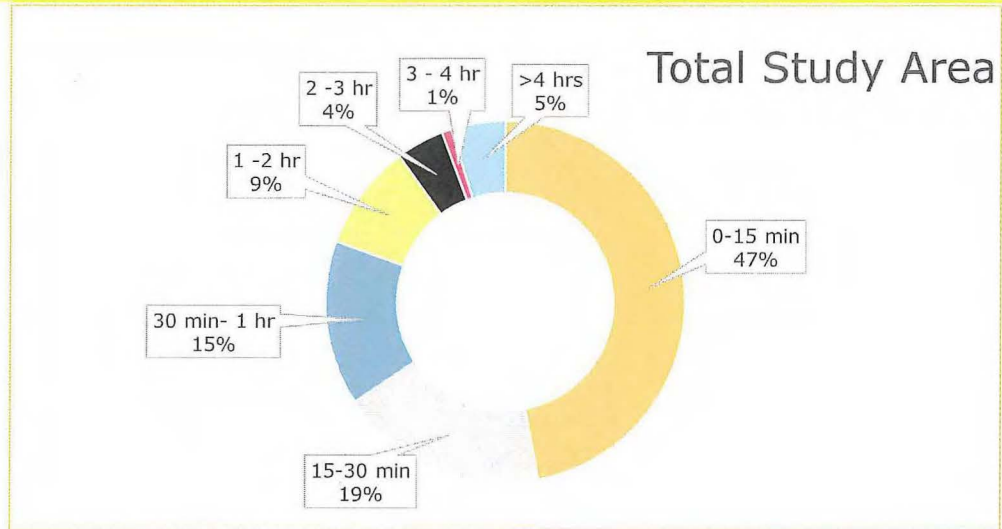
# Occupancy



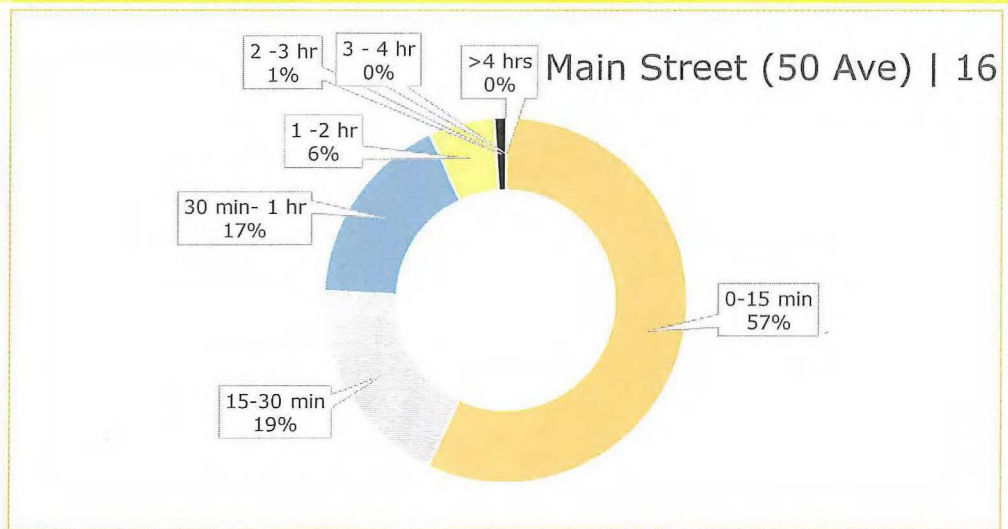
# Duration



# Duration

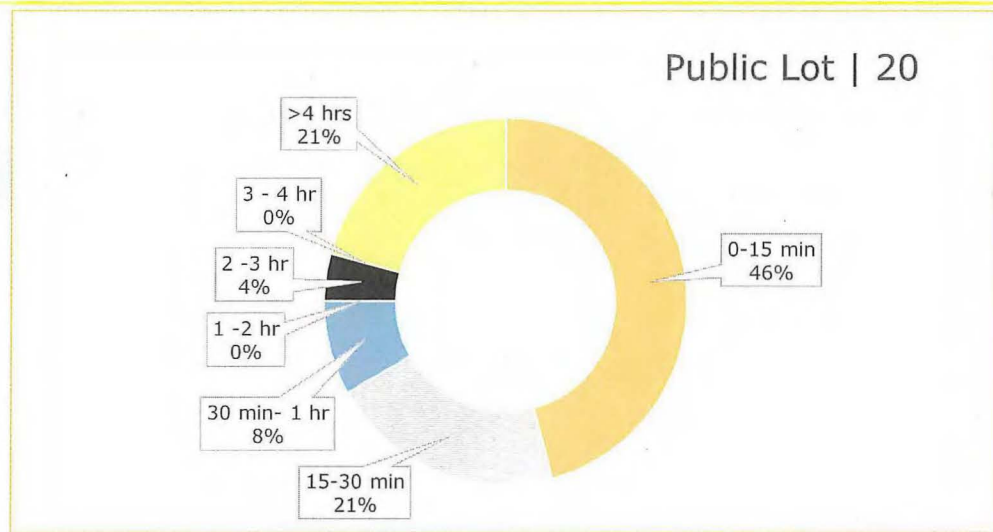


# Duration





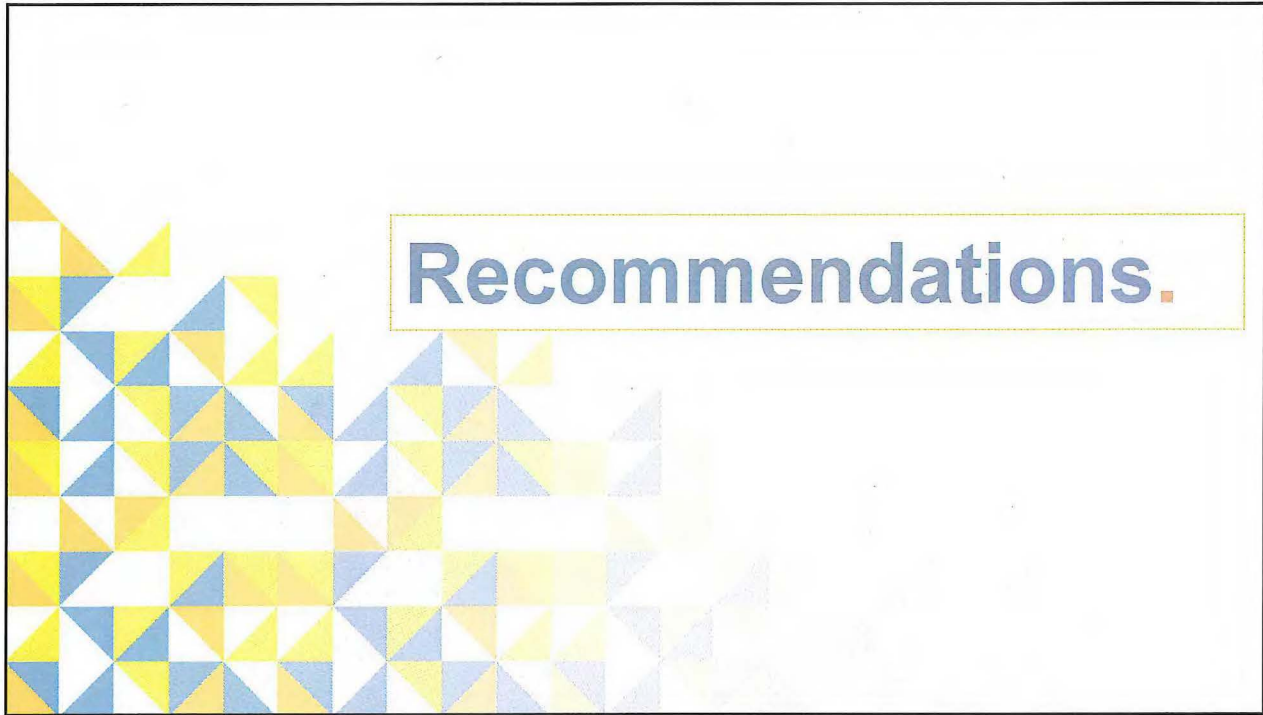
## Duration



## Analysis Summary

- Study area does not have a supply or over stay issue
- **But:** certain areas are in a state of failure
- **Interestingly:** Stay often short; generally parked in correct area



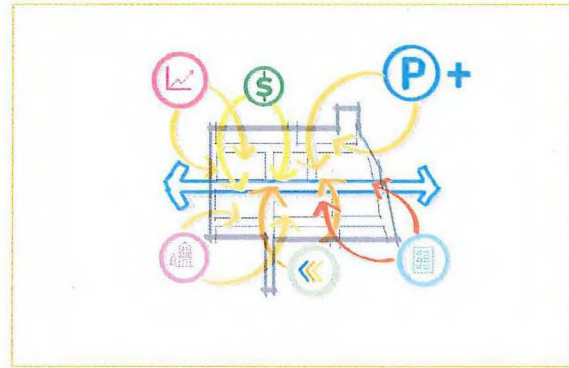


## 8 Recommendations

1. Communication and Education Campaign
2. Add stalls in the North-East Portion of the Study Area
3. Introduce Rapid Parking Stalls
4. Future downtown condo development (long-term)
5. Targeted and Consistent Enforcement
6. Network Analysis
7. Pricing Parking (long-term)
8. Ongoing Analysis

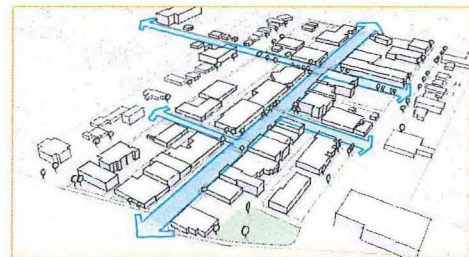
## 8 Recommendations

1. Communication and Education Campaign
2. Add stalls in the North-East Portion of the Study Area
3. Introduce Rapid Parking Stalls
4. Future downtown condo development (long-term)



## Communication and Engagement

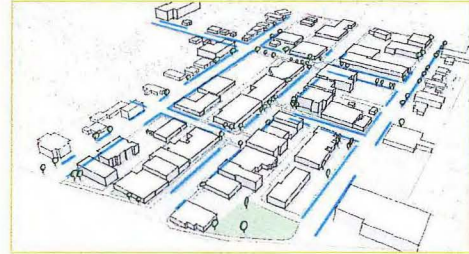
*A branded, robust, and multi-pronged communication and education campaign should be developed and implemented to achieve community and stakeholder **buy-in**, community and stakeholder **ownership** of parking management in downtown Leduc, and to **influence** and **reinforce** desired **parking behaviours** of the users of downtown Leduc.*



## Communication and Engagement

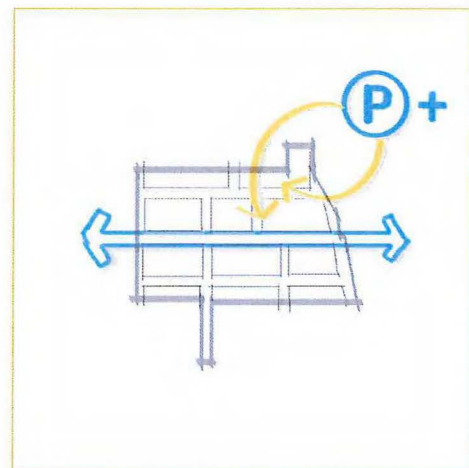
### *Actions:*

- *Parking Map*
- *Leduc.ca sub-page*
- *Wayfinding*



## Additional Parking

Provide *additional parking* to areas in failure to *relieve* the demand. Specifically: the *north-east* portion of the study area.

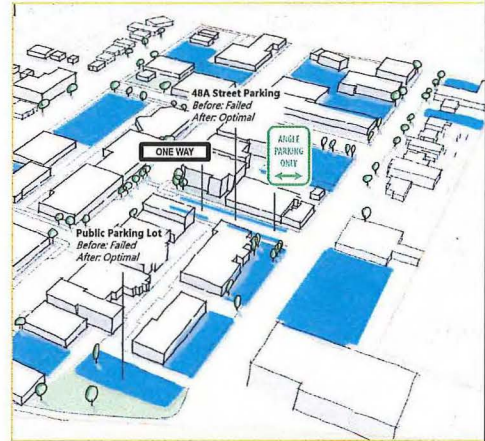




## Additional Parking

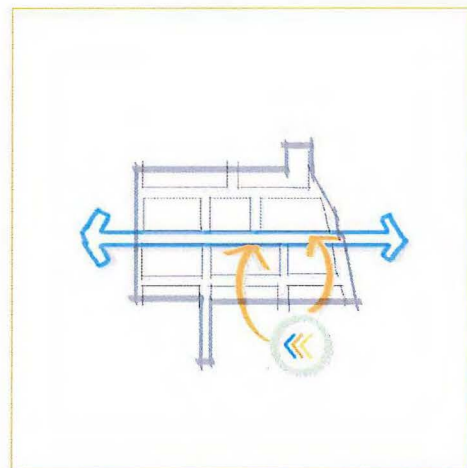
### Actions:

- Convert 48a St. (between 50 Ave. and 51 Ave) into a one-way street and angle parking installed along its western edge
- If possible, parking supply should be expanded in the NE of the study area.



## Rapid Parking

Introduce **15 min.** maximum parking stalls to **50 Ave.** to accommodate the use time that was **observed** in the area.



## Rapid Parking

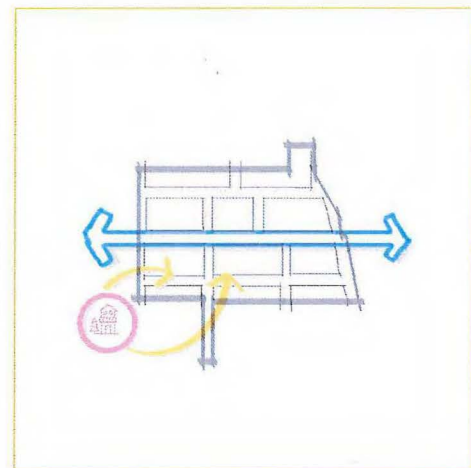
### Actions:

- Identify suitable stalls on main street (at least 1 stall per block, located on both the North and South sides of 50 Ave)
- Mark stalls with rapid parking signs
- Enforce at same frequency as general area



## Future Condo Development

Future development in the study area should consist of low-rise *apartments* with *underground parking*, and that future expansion of the *public parking* supply should be located *below* these buildings.



## Slide 39

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**GU1** We should choose which graphic we are using, it is different in the report an in the presentation

Guest User, 4/6/2019

**JC1** Yah..I feel like if the sign doesn't say the time limit it is only useful to locals. Which is why I tossed these ones in...It seems too late in the process to be fiddling with specific design details. And I should probably just use the nice ones. I was just trying to anticipate a question around that (also, we indicate in the report content that one of our criticisms of the signs is that they do not indicate what type of parking is being directed to...and again..the only way to really address type is to have a time limit attached..

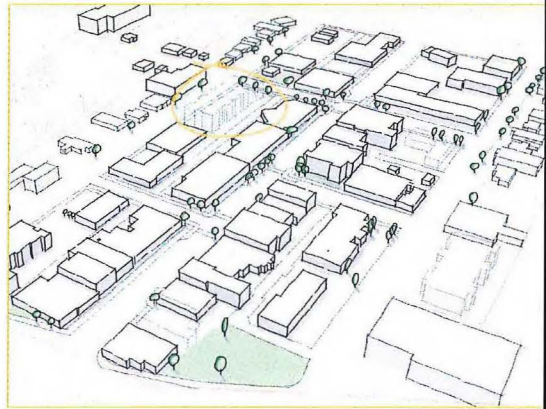
Joshua Culling, 4/7/2019



## Future Condo Development

### *Actions:*

- *Rezone the public parking lot at 49 Ave. and 49St to MUN or MNC.*
- *Sell lot to developer with conditions (ensure underground parking).*
- *Consider purchasing target lots for similar development*



Summary.



## Summary

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- In the general area, there is not a supply or duration issue
- Specific regions are in failure and require intervention
- Public education/ adding stalls/  
stall types/ future development.

**Questions?**





leduc downtown: potential 5-year phasing strategy for tier 2

Submitted for Client Review: December 8, 2014







**Gateway Light Standard:**  
Traditionnaire (LED) by Fortis in Black Fluted Pole



**Decorative LED String Lights:**  
Commercial Grade Globe Drop Lights

The conceptual drawings shown are for information purposes only and are subject to change at the time of construction due to factors such as budget, site conditions, etc.



**Hanging Baskets**



**Wayfinding Kiosk**

**leduc main street: lighting & accessories (east of 50 street)**

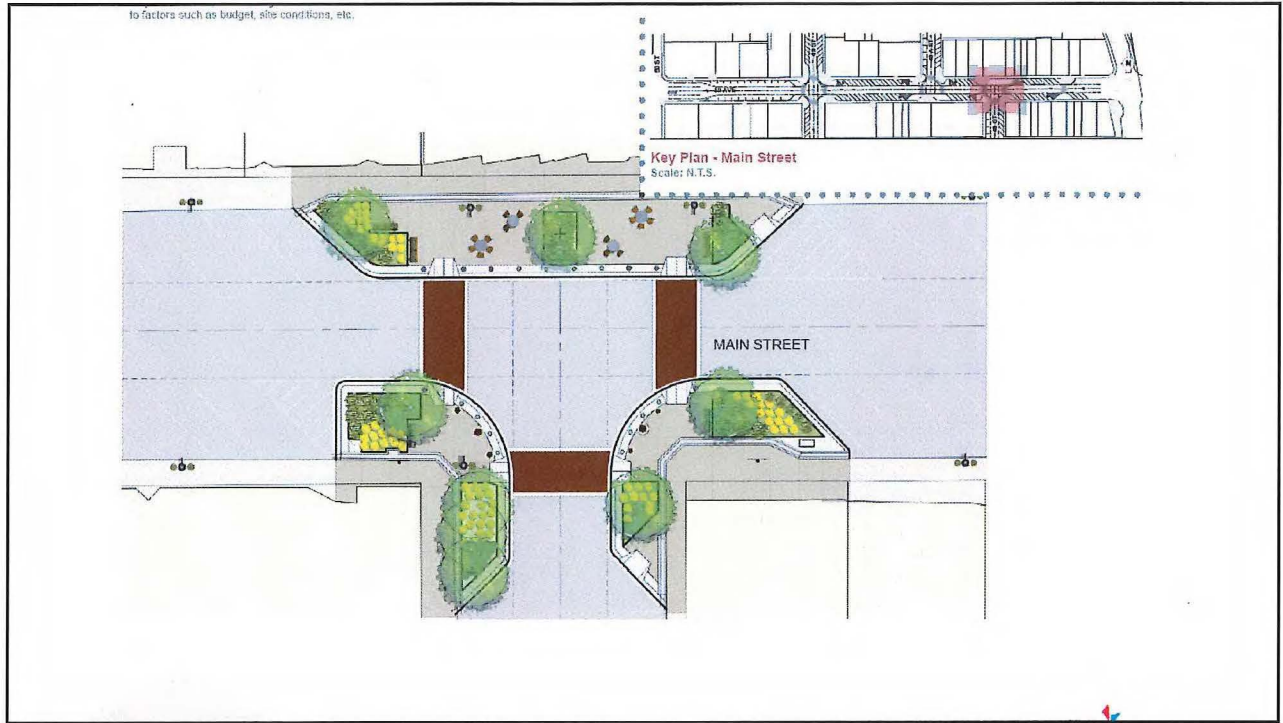


<p><b>Waste / Recycling / Organics</b></p>  <ul style="list-style-type: none"> <li>Stainless Steel Body Sandstone Texture</li> <li>Black Polyethylene Lid-Cover</li> </ul>	<p><b>Sidewalk Concrete</b></p>  <ul style="list-style-type: none"> <li>Dune</li> </ul>	<p><b>Backed Bench</b></p>  <ul style="list-style-type: none"> <li>Recycled plastic - brown</li> <li>Black Finetex</li> </ul>
<p><b>Bollards - Lit / Unlit</b></p>  <ul style="list-style-type: none"> <li>Black</li> </ul>	<p><b>Crosswalks</b></p>  <ul style="list-style-type: none"> <li>Chestnut</li> <li>White</li> </ul>	<p><b>Backless Bench</b></p>  <ul style="list-style-type: none"> <li>Recycled plastic - brown</li> <li>Black Finetex</li> </ul>
<p><b>Planters</b></p>  <ul style="list-style-type: none"> <li>Milstone</li> </ul>	<p><b>Drainage Grates</b></p>  <ul style="list-style-type: none"> <li>Cast Aluminum (unweathered)</li> </ul>	<p><b>Cluster Seating</b></p>  <ul style="list-style-type: none"> <li>Recycled plastic - brown</li> <li>Black Finetex</li> </ul>
<p><b>Bike Rack</b></p>  <ul style="list-style-type: none"> <li>Black Finetex</li> </ul>	<p><b>Tree Grates</b></p>  <ul style="list-style-type: none"> <li>Black</li> </ul>	<p><b>Cluster Seating</b></p>  <ul style="list-style-type: none"> <li>Recycled plastic - cherry</li> <li>Steel - titanium colour</li> </ul>

The conceptual drawings shown are for information purposes only and are subject to change at the time of construction due to factors such as budget, site conditions, etc.

**educ main street: site furnishings - final selection**







# 2020 Budget Overview/Changes Community & Protective Services

Committee of the Whole

May 6, 2019

Presented by:  
Darrell Melvie, General Manager  
Community & Protective Services



## Who are we...

### Community & Protective Services

RCMP Administration  
& Leduc Enforcement  
Services

Community & Social  
Development

Recreation

Fire Services



## RCMP and Enforcement Services

### School Resource Officer (SRO)

- Advocacy from
  - Leduc Composite High School Parent Council,
  - Notre Dame School, and
  - Black Gold Regional Schools
- Cost estimated at \$105K to \$160K per year
- Administration is not intending to bring forward a business case

### RCMP Resourcing

- 1 Member
- 1 Detachment Clerk

3

## RCMP and Enforcement Services

### Traffic Fines

- Actual traffic fines in 2018 were \$830K
- 2020 fine revenue is estimated at \$1,320M
- Administration will continue to monitor – may need to adjust the 2020 budget

4

## Recreation

### LRC – Leases / Sponsorship / Advertising

- Increase in advertising revenue of \$30K
- Anticipated leasehold revenue increase of \$40K to \$50K in 2020



### Schools Joint Use Agreement

- Black Gold Regional Schools and St. Thomas Aquinas Regional Schools
- Potential reduction on LRC revenues - \$20K to \$30K

5

## Recreation

### Children and Youth Access

- Summer 2019:
  - Grade 8 & 9 free summer access memberships
  - All youth access (0-17) specified low use hours
- Focus – school access – fall 2019
- September 2020: Full year student memberships – not proceeding
- Program coordinator deferred to post 2020



6

## Recreation

### LRC Facility Monitoring and Security

- RCMP calls for service:
 

2019 (to March 31):	30
2018:	115
2017:	111
- Options
  - Additional staff allocation through LES at select times
  - Contracted 3<sup>rd</sup> party security staffing, or
  - Enhanced classification of facility monitor to serve as security
- \$20K to \$60K



7

## Community and Social Development

### Arts, Culture and Heritage Business Plan

- Long term arts, culture and heritage master plan
- Culture Development Coordinator position enhanced services:
  - Culture Days
  - Community Organization Support
  - Collections and stewardship, heritage sites inventory / signage
  - Supporting shared programming between organizations



8



## Community and Social Development

### Outdoor Rink – Southfork

- Partnership with developer for a new outdoor rink in Southfork
- Cost \$200K
- Funding not currently allocated in budget



### Community Partnerships

- Golf Course lands - Potential 2020 capital investment
- .25% to .35% tax impact (high level estimate)
- Would utilize full partnership investment budgeted for 2021

9

## Leduc Fire Services

### Fire Prevention Officer (FPO)

- 2016 County/City agreement to share the cost of Fire Prevention Officer
- 2019 County terminated agreement effective immediately
- \$65K impact on 2019 budget (.50 FTE)



10

## Community and Protective Services



# **IN-CAMERA ITEMS**

Long Term Facilities Master Plan Update  
(Workshop)

(Removed Pursuant to Sections 24 & 25  
of the FOIP Act)

Presented by:

B. Knisley



**MEETING DATE:** May 13, 2019

**SUBMITTED BY:** Irene Sasyniuk, G.M. Corporate Services  
Michael Pieters, G.M. Infrastructure & Planning  
Darrell Melvie, G.M. Community & Protective Services

**PREPARED BY:** Irene Sasyniuk, G.M. Corporate Services

**REPORT TITLE:** Capital 10 Year Sequencing

## REPORT SUMMARY

As part of the overall enhanced 2020 budget process, Council has requested that Administration provide an update on the Capital Plan in order to facilitate the early involvement of Council in the planning of the 2020 Capital Plan. This report incorporates Council's earlier feedback garnered through the previous 2020 Budget and Long Term Facility Master Plan presentations.

## BACKGROUND

### PREVIOUS COUNCIL/COMMITTEE ACTION:

At the request of Council, Administration has provided information relative to the 2020 budget and capital plans per the following:

December 10, 2018 – Committee of the Whole Report – 2020 Budget Process Improvement Workshop

- This report served to frame a facilitated workshop that looked at the linkages, alignment and effectiveness of both the corporate business planning process and the budget planning process. It further served to identify areas for improvement and provided focus for the organization to work toward in terms of what would be achievable for the coming year.

January 14, 2019 – Committee of the Whole Report – Multi-Year Budget Process Improvements and Determining of 2020 Budget Priorities

- This report provided a summary of Council's December 10<sup>th</sup>, 2018, input and suggestions for next steps in terms of implementing Council's desired improvement in the areas of strategic planning and budgeting processes.

February 25, 2019 – Council Report – Ten Year Capital Plan Sequencing

- In follow-up to the above two reports, Council further requested that Administration provide the Capital Plan in order to enable Council's early involvement in the planning process for the 2020 Capital Plan. This provision supported enhanced communication between Council and Administration and provided a more focussed exchange of ideas in the new budget process.

### KEY ISSUES:

As a starting point in the 2020 budget process, Council requested that the Capital Plan be brought forward for discussion earlier in the year in order to facilitate the provision of Council input and feedback. The Capital Plan provided for Council's review reflects a snapshot of the 2019 Capital Plan for the years 2019 – 2028, as presented at the Public Budget meetings



in November 2018. The following is an update on the projects that Council flagged for further discussion and feedback during the February 25, 2019, Ten Year Capital Plan Sequencing Council presentation/discussion:

Project	Comments	Current Status
Alexandra Arena Repurposing	<ul style="list-style-type: none"> <li>- The requirement for administrative space triggers the need for repurposing the Alexandra Arena which in turn triggers the requirement for the twin arenas</li> <li>- Between the Civic Centre, Protective Services Building &amp; Operations Building, space for 60 additional staff can be accommodated (this assumes 5 FTE's/year that require offices) – this should give us 10 to 12 years</li> <li>- An additional sheet of ice is not required until population reaches 44,000 to 48,000 residents so Alexandra Arena will continue to function as an arena until 2033. The estimated cost to repurpose is \$6M with design in 2033 and construction in 2034. This has been reduced from the 12,537,000 cost which contemplated a replacement facility.</li> <li>- Following up on request to confirm permafrost not an issue</li> <li>- Confirmed that roof will be inspected and only redone when necessary</li> </ul>	Adj'd from \$12.6 M to \$6M and from 2028 to 2033/34
Twin Arenas	<ul style="list-style-type: none"> <li>- Pushed out to 2032/33 based on a need for additional administrative space (see above); timing may be adjusted to accommodate a phased approach for the west campus.</li> <li>- Our standard for rinks is 1 for every 11,000 to 12,000 which would align with the need for the 5th sheet in 2033</li> </ul>	Adj'd from \$18M to \$22.4 and from 2026/27 to 2032/33
Twin Field Houses	<ul style="list-style-type: none"> <li>- Floating date, triggered by the high school – leave in 2026/27 for now.</li> <li>- Costs have been lowered from \$24M to \$15M, plus onsite servicing, to reflect a pre-engineered structure with a running track, fitness area and divider curtains. With a reduction in amenities the expenditure could be decreased from \$15M to \$11M.</li> <li>- This could shift if high school announcement shifts.</li> <li>-</li> </ul>	Adj'd from \$24M to \$15M in 2026/27
Aquatics in West Campus	<ul style="list-style-type: none"> <li>- \$20.7M planned for 2032/33</li> <li>- Assumes pool capacity of 300,000 uses per year.</li> <li>- Assumes efficiency of construction by building with twin arenas. However, timing may be adjusted to accommodate a phased approach for the west campus.</li> </ul>	No change
Crystal Creek Site Servicing	<ul style="list-style-type: none"> <li>- Costs adjusted from \$7.15M to \$5M to reflect proceeds from sale of land and to analyse options for potential partnership opportunities. Costs to be refined after P3 options understood/alternate funding methodologies reviewed.</li> </ul>	Adj'd from \$7.15M to \$5M and from 2024 to 2025/26
Crystal Creek Master Plan	<ul style="list-style-type: none"> <li>- Retained site program and master plan for Crystal Creek as these should be completed prior to above in order to provide information required to assess the viability and cost of the potential partnership. This should be completed in 2019</li> </ul>	Retain Crystal Creek master plan (2019)
West Campus Park N Ride	<ul style="list-style-type: none"> <li>- The park and ride lot on west campus is timed to align with development of the area - tentatively 2026-27.</li> <li>- The actual location is subject to further discussions and may be located elsewhere in west end.</li> <li>- Does not include land costs if current site does not meet needs.</li> <li>- Pending future development and understanding of transit requirements.</li> </ul>	May need to be relocated



# COMMITTEE-OF-THE-WHOLE INFORMATION ITEM

Community Partnerships	<ul style="list-style-type: none"> <li>- \$7.9M in 2021 may be moved to 2020 utilizing bridge funding</li> <li>- Assumes population of 35,400</li> </ul>	May be moved from 2021 to 2020
Assess Feasibility of Conference Centre	<ul style="list-style-type: none"> <li>- Removed \$30K for 2022 – potential for this space to be incorporated into community partnership opportunity</li> </ul>	Removed \$30K in 2022
North Fire Hall (Fire House #3)	<ul style="list-style-type: none"> <li>- Moved from 2022/23 to 2024/25 and to be triggered by significant non-residential development.</li> <li>- Reduced construction cost to from \$8M to \$5M based on review of Calmar fire station costs and including elements that are necessary for an occupied station in an urban area as well as standardization required among existing stations.</li> <li>- Cost does not include land.</li> <li>- Building will be industrial in appearance.</li> </ul>	North Fire Hall adj'd reduced from \$8M to \$5M (plus land) and from 2022/23 to 2024/25
Fire House #2 Additional Bay	<ul style="list-style-type: none"> <li>- Removed (Was planned for 2034/35 for \$907K)</li> </ul>	Removed – not required
Reconfiguration of administrative space	<ul style="list-style-type: none"> <li>- Reduced from \$6M to \$500,000 in 2027.</li> <li>- Initial pricing reflected a resizing of office spaces to a smaller standard. The revised cost estimate assumes minimal changes in wall configuration as well as creation of hotel spaces and collaborative work areas.</li> <li>- It is expected that work from home will become an accepted work practice.</li> <li>- Assumes population of +/- 42,000.</li> </ul>	Adj'd from \$6M to \$500K and remains in 2026/27
LRC Second Level Program Expansion	<ul style="list-style-type: none"> <li>- Replaced by a pre-engineered structure to the NE corner of current fieldhouse. Cost of project is reduced to \$1,500,000 with design in 2021 and construction in 2022</li> <li>- Assumes population of +/- 36,400</li> </ul>	Replaced with pre-engineered structure and adj'd from \$4M to \$1.5M
Lede Park Concession	<ul style="list-style-type: none"> <li>- Reduced from \$800K to \$200K with hopes of additional funding from stakeholders, depending on scope of project</li> <li>- Discussion has taken place with a service club and impacted users to allow for them to lead the project and apply for capital grants. The City could then provide a grant to the community organization to offset costs.</li> <li>-</li> </ul>	Adj's from \$800K to \$200K
Operations Building office space reconfiguration & add Traffic Mgmt Function	<ul style="list-style-type: none"> <li>- Reduced to \$100,000 (design 2022, construct 2023).</li> <li>- Assumes funding only for furniture and office equipment needs (not Technology needs)</li> <li>- Feasibility study for traffic management function will inform requirements to meet project.</li> <li>- Assumes population of +/- 37,500.</li> </ul>	Adj'd from \$930K to \$100K
Additional Staff Parking at OPS	<ul style="list-style-type: none"> <li>- \$600K in 2022</li> <li>- Assumes population of +/- 36,400</li> </ul>	No change
Public Services Satellite	<ul style="list-style-type: none"> <li>- \$1.27M planned for 2026/27</li> <li>- Assumes population of +/- 42,000</li> <li>- Assumes tied to high school construction</li> <li>-</li> </ul>	No change
Seasonal Display Storage Space	<ul style="list-style-type: none"> <li>- \$485K in 2031/32</li> <li>- Assumes population of +/- 48,500</li> <li>- Assumes no land acquisition</li> </ul>	No change



# COMMITTEE-OF-THE-WHOLE INFORMATION ITEM

65 <sup>th</sup> Avenue Project	<ul style="list-style-type: none"> <li>- All included in the NTCF application – may reduce if successful with grant.</li> <li>- No adjustments to the 65<sup>th</sup> Ave Project. We are submitting additional rationalization for Expression of Interest (EOI) as requested.</li> </ul>	Awaiting response from Federal Government
Future Roadway	<ul style="list-style-type: none"> <li>- Will be refined when we get answers on NTCF.</li> </ul>	Awaiting response from Federal Government
48 Street (Civic Centre)	<ul style="list-style-type: none"> <li>- Defer \$1.7M in utility upgrades for aging water and sewer on 48 Street to a future date when roadway priorities are reassessed in 2020 incorporating Black Gold Drive reconstruction. This will occur in 2022 or later.</li> </ul>	Will be moved from 2020 to 2022 or later
Storm Pond Refurbishment at Alexandra Park	<ul style="list-style-type: none"> <li>- \$560K in 2020</li> <li>- Seeking a grant for 80%. Application cannot be made until the fall of 2020 so an announcement would not be known until the end of 2020.</li> </ul>	Will be moved from 2020 to 2021
Civic Center Concrete Replacement	<ul style="list-style-type: none"> <li>- \$800K moved from 2020 to 2022 as needs to be done in conjunction with storm pond refurbishment</li> </ul>	Moved from 2020 to 2022
Snow Storage	<ul style="list-style-type: none"> <li>- \$4.1M in 2021/22</li> <li>- Will need to re-engage EIA on potential to locate on EIA land to meet snow storage requirements on west side of City. Will happen in conjunction with 65<sup>th</sup> avenue construction.</li> <li>- New Accounting Standard in effect as of 2021.</li> <li>- In the interim Public Services has introduced new processes to increase existing snow dump capacity.</li> </ul>	Moved from 2020/21 to 2022/23
Rugby Club Parking Lot	<ul style="list-style-type: none"> <li>- \$525K in 2023</li> <li>- Confirmed that it is unfunded.</li> </ul>	No change
Lions Park Lookout	<ul style="list-style-type: none"> <li>- \$800K reduced to \$500K unfunded in 2025</li> <li>- Changed from necessary to desirable</li> <li>- Additional options for lookouts in Lions Park were included in the original park concept plan. There is an option to build a simpler viewing platform looking over the lake.</li> <li>- There are still challenges related to the height of the bank relative to the access point.</li> <li>- 2 basic platforms would be approximately \$500K and would remain unfunded in the capital plan.</li> </ul>	Being reviewed to see if scope (and price) of project can be adjusted
Content management software	<ul style="list-style-type: none"> <li>- Move \$150K from 2020/21 to 2022/23</li> </ul>	Move to 2022/23.
OH&S Software	<ul style="list-style-type: none"> <li>- Removed \$40K in 2020</li> <li>- Will resume program/software enhancements in 2021</li> </ul>	Removed \$40K in 2020
High school sports field West Campus	<ul style="list-style-type: none"> <li>- \$1.225 in 2024 to 2026</li> <li>- Dependant on timing of high school</li> </ul>	No change
Playground Equipment	<ul style="list-style-type: none"> <li>- The City of Leduc measures the requirements of playgrounds based on having at minimum 1 playground per 1,000 residents. There are currently 42 playgrounds located within the city of which 27 are owned and maintained by</li> </ul>	No change

	<p>the City, 13 are school owned and maintained playgrounds, 1 school playground maintained by the City and 1 playground located at the Lions campground.</p> <ul style="list-style-type: none"> <li>- Administration utilizes three methods to identify new playground projects:             <ol style="list-style-type: none"> <li>1. Partnership with a school or developer –a parent association / school or developer approaches the City to replace or build a new playground. Examples of this in the past have included West Haven Public School, Leduc Estates and Splash Park playground.</li> <li>2. Replacement playground – administration identifies a neighbourhood park that previously had a playground and now requires a replacement due to the change in demographics in the area. Replacement playgrounds also include replacing aging equipment that has reached its lifecycle or no longer meets CSA standards Examples include: Railroad Park, Caledonia School Playground and Simpson Park.</li> <li>3. New playground or upgrades to existing site –administration identifies that a neighbourhood playground needs additional structures to meet the current demands or a new structure is being built in a park that does not contain a playground. Examples include: Ian’s Forest, Kinsmen Playground.</li> <li>4. Maintenance – these costs include upgrading damaged playground borders or replacing the fall surfacing to meet CSA standards. Other costs may include replacement or single items on a playground or repainting the playground to extend the life of the structure.</li> </ol> </li>   <li>- Future phasing for the playground program:             <ul style="list-style-type: none"> <li>2019                 <ul style="list-style-type: none"> <li>▪ Leduc Estates/St Benedicts Partnership - \$50,000</li> <li>▪ Fred Johns West Phase 2 - \$150,000</li> </ul> </li> <li>2020                 <ul style="list-style-type: none"> <li>▪ Linsford Park School - \$50,000</li> <li>▪ Campbell Park - \$100,000</li> <li>▪ Rachel McKay Park - \$100,000</li> </ul> </li> <li>2021                 <ul style="list-style-type: none"> <li>▪ Leduc Lions Park - \$210,000</li> <li>▪ Maintenance - \$40,000</li> </ul> </li> <li>2022                 <ul style="list-style-type: none"> <li>▪ Elks Playground or Caledonia Park School - \$125,000</li> <li>▪ Maintenance - \$100,000</li> <li>▪ Repainting - \$25,000</li> </ul> </li> <li>2023                 <ul style="list-style-type: none"> <li>▪ Leduc Lions Park challenge zone - \$200,000</li> <li>▪ Maintenance/upgrades - \$50,000</li> </ul> </li> <li>2024                 <ul style="list-style-type: none"> <li>▪ School Playground partnership - \$100,000</li> </ul> </li> </ul> </li>   <li>- Replacement and upgrades - \$50,000.</li> </ul>	
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Downtown Redevelopment Plan	- Schedule an overview and update at CoW.	Scheduled for May 6, 2019.
Deer Valley Community Garden	- \$655K in 2020 to 2023 - The recommended option is to proceed with a community garden based on the same type of garden located at Telford Lake. - Cost estimated to be \$235,000. - This would only include a gravel parking lot and consideration for paving would need to be provided for in a future year.	May be reduced to \$235K depending on access/road requirements
Draft Commander	- Removed \$130K in 2021 - Working with Leduc County to find more cost-effective alternative to test pumps and conduct equipment flow tests.	Removed

**ATTACHMENTS:**

- N/A

## RECOMMENDATION

That Council accept this update on the status of the 10 Year Capital Plan sequencing as information for review in order to determine future sequencing and updating on the status of the 10 Year Capital Plan in light of the fact that this is a multi-year plan.

Others Who Have Reviewed this Report

P. Benedetto, City Manager / I. Sasyniuk, General Manager, Corporate Services / D. Melvie, General Manager, Community & Protective Services / M. Pieters, General Manager, Infrastructure & Planning / Jennifer Cannon, Director, Finance