



## Public Budget Meeting Summary

**November 4, 2019**

Last night at Council the 2020 proposed budget presentations were discussed. The evening began with a presentation on the Operating and Capital Budget for Infrastructure and Planning. The presentations focused on educating our community on what types of initiatives we have ongoing for things like utility services, roadways, public services, economic development and more. The General Manager of Infrastructure and Planning highlighted that the presentations focused on maintaining and improving services and infrastructure for residents, while remaining competitive in the region in terms of tax strategies and budgetary impacts.

Akin to Community and Protective Services' presentation last week, the General Manager of Infrastructure and Planning was pleased to announce that the expansion of the Protective Services Building is underway, and will have an impact on operating budgets moving forward for services including utilities, maintenance and repairs. The LRC will also see several renewal projects in 2020, including the roofing over the Sobey's Arena, repairs to the common area flooring, updates to the west corridor washrooms and moving the smoking areas further from main entrances; with a total municipal impact of approx. \$579,000. In addition, several road safety features were implemented in 2019, such as the Intersection Safety Devices and the Pedestrian Crossing Extensions, that are slated to continue into 2020.

In 2020 the city is focused on creating efficiencies, particularly in the way of environmental initiatives. In 2020, the city will continue operations of our new Eco Station and RV Disposal site, alongside partners Beaumont and Leduc County. The new site has increased the number of items accepted and expanded disposal. The city is also looking for energy upgrades with funding going to the LRC and other city buildings through guaranteed energy savings. With the help of a \$20,000 grant, \$50,000 has been budgeted for 50 new three-stream environmental sorting stations for around the city. There was also a proposed business case for an Environmental Inspector, which would include initiatives such as bees and hens, grants research, organics diversion, public engagement and the overall environmental plan. If this moves ahead by Council, the environmental fee would increase by \$0.90/month.

According to our 2020 Public Budget Survey, 22 per cent of respondents indicated that attracting new and maintaining current businesses and amenities was a priority. The city has recognized the importance of business retention, expansion and attraction and the 2020 presentations focused on these three key goals, including focus on small businesses and the Downtown Business Association (DBA). Economic development funding previously allotted to the Leduc Nisku Economic Development Association is being utilized to support these goals and other economic development initiatives.

City utility bills will see an increase of approximately 3.4 per cent (average of \$3.65/month) in 2020, due to a rise in cost of the service from the corresponding providers. Likewise, the presentations indicated a 2.5 per cent increase in permitting fees to accommodate for the associated online credit card payment fees.

Public Services has reviewed their fleet of equipment and made \$200,000 of deferrals in 2020, however they will see a \$52,000 increase in equipment/fleet maintenance and repairs in response to the increase in the size of the fleet. Similarly, \$103,000 was budgeted for new additions to the fleet in response to our growing community.

Several Engineering projects have been slated for 2020, including the Hydrovac disposal reclamation, permanent speed tables along the north end of Alton Drive, the relocation of utilities along Grant Macewan Boulevard South,

among others. The 2020 roadway projects have an allocated \$6 million and will include the Blackgold Drive reconstruction and the 50<sup>th</sup> Avenue and Caledonia Drive overlays, while funding for the 65<sup>th</sup> Avenue Interchange will shift from 2019 to 2020 as we await provincial and federal funding.

In terms of public transit, administration and council agreed that we will continue to look for efficiencies and cost savings while maintaining positive relationships with our transit partners in the region.

Akin to other city departments, the proposed budget recommended that elements of the capital program be reprioritized to 2021 and beyond. The reprioritizing of the capital plan was proactively done in response to the city's reduced growth and alignment to fiscal capacity. Based on the recent provincial budget announcement and subsequent discussions with council, administration will bring back a revised Capital Plan for review as scheduled at the next Public Budget Meeting on November 12, 2019. A few items were flagged for review at the Public Budget meeting on November 18, 2019: Edgewater transition to non-gated community, Land Acquisition, Cross Connection Rebate Program, and the Crystal Creek High School announcement.

Click [here](#) to see the full presentation.

Public Commentary was offered after the presentation; no comments were given. The next public commentary will be offered at Leduc City Council Chambers at the Leduc Civic Centre on Tuesday, November 12 at 8:15 p.m. Presentations will begin at 7:15 p.m. and include the Capital Overview for all city departments.

The 2020 Public Budget meetings will occur during our regularly-scheduled Council meetings in October and November, and the proposed budget is set to be approved on December 2, 2019. Click [here](#) to see the full schedule. We hope to see you there.