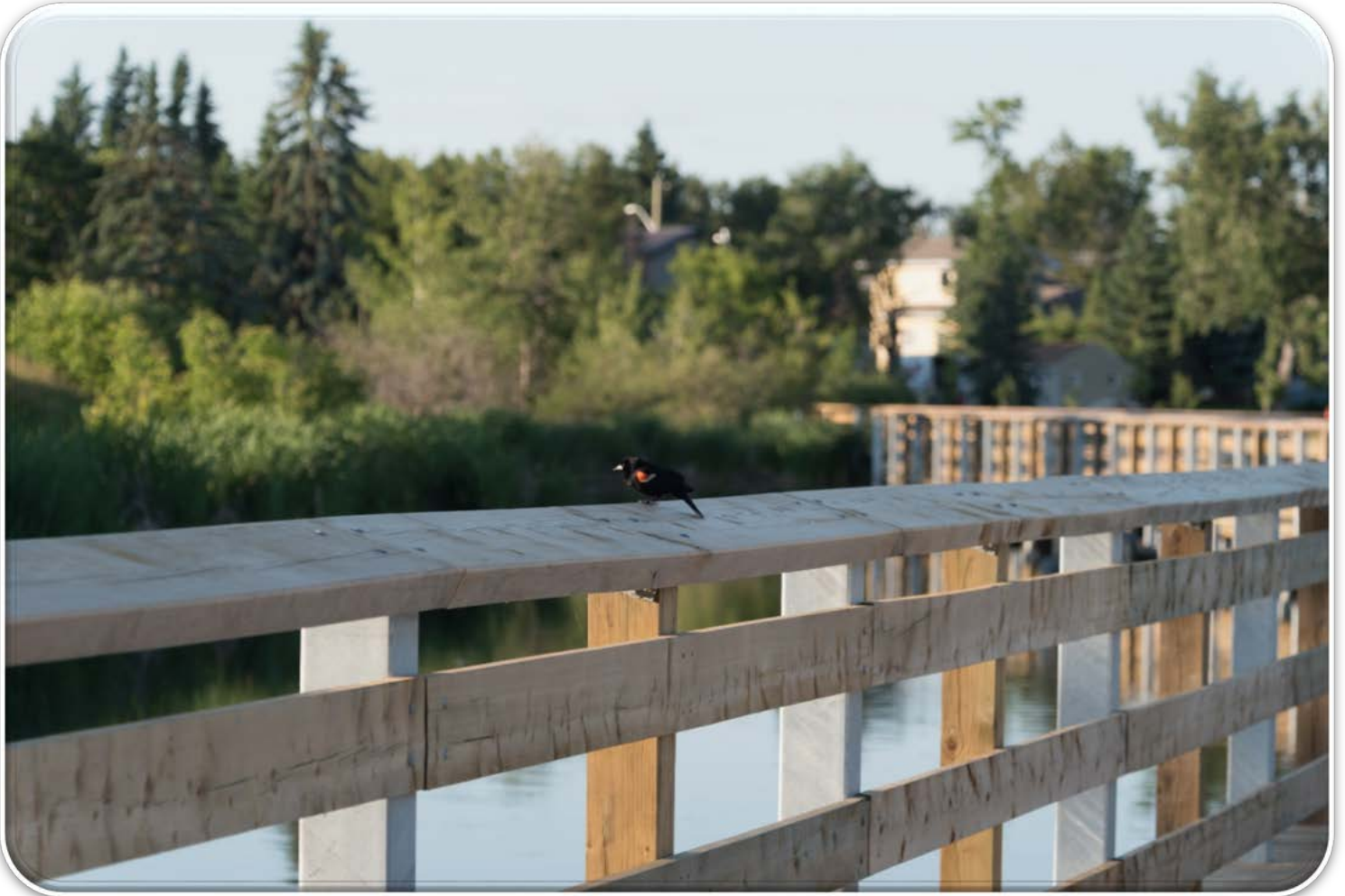




# Committee of the Whole PUBLIC BUDGET MEETINGS

2020 - 2022 OPERATING

2020 - 2029 CAPITAL



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The Reader’s Guide is intended to provide the reader with an overview of the contents found in the 2020 Committee of the Whole Public Budget Meetings document.

The City of Leduc’s budget document is sectioned as follows:

- Agenda and Table of Contents
- 2020 – 2022 Financial Overview
- Budget Divisional Information (Corporate Services, Council & City Manager, Community & Protective Services, Infrastructure & Planning)
- Leduc Public Library
- Grants to Organizations
- 2020 – 2029 Capital Plan and Reserves
- Fees & Charges
- Business Cases
- Appendix

For the reader’s ease of reference, the Table of Contents has been linked to all sections of the 2020 Committee of the Whole Public Budget Meeting document. Each page within the document has also been linked back to both the Agenda and the Table of Contents.

To utilize this feature:

1. Click on the line item you wish to view within the Table of Contents or Agenda.

2. To return to the Agenda, click on the icon



in the upper right hand corner of the page you are viewing.

3. To return to the Table of Contents, click on the icon



in the upper right hand corner of



## COMMITTEE OF THE WHOLE PUBLIC BUDGET MEETINGS

Council Chambers - Leduc Civic Centre

### **Monday, October 7th - Council**

7:45 pm to 8:00 pm Mayor's Opening Remarks  
City Manager's Introduction  
8:00 pm [Budget Public Commentary](#)  
Financial Overview  
Operating/Capital Budget - Corporate Services  
GM, Corporate Services

### **Monday, October 28th - Council**

7:15 pm to 8:15 pm Operating/Capital Budget - Community and Protective Services  
8:15 pm [Budget Public Commentary](#)

### **Monday, November 4th - Council**

7:15 pm to 8:15 pm Operating/Capital Budget - Infrastructure and Planning  
8:15 pm [Budget Public Commentary](#)

### **Tuesday, November 12th - Council**

7:15 pm to 8:15 pm Capital Overview - All Departments  
8:15 pm [Budget Public Commentary](#)

### **Monday, November 18th - Council**

7:15 pm to 8:15 pm Business Case and Fees & Charges Overview  
8:15 pm to 8:45 pm Finalize 2020 Operating and Capital Budgets

*\*Timeframe for discussing topics may vary (excluding public commentary)*

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Leduc  
Alberta**

For the Fiscal Year Beginning

**January 1, 2019**

*Christopher P. Morrill*

Executive Director



## *Distinguished Budget Presentation Award*

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Leduc, Alberta, for its annual budget for the fiscal year beginning January 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets specific program criteria. This significant undertaking epitomizes the City of Leduc's commitment to financial reporting excellence and demonstrates our regard for the highest principles of governmental budgeting.

### **Background**

The GFOA introduced the Distinguished Budget Presentation Award Program in 1984. The primary purpose of this program is to promote, support and guide state/provincial and municipal governments to deliver budget documents of superior quality. The government body must meet nationally established standards for effective budget presentation. These guidelines are used to evaluate the budget's success in the following four categories:

- ✓ as a policy document
- ✓ as a financial plan
- ✓ as an operations guide
- ✓ as a communications device

### **Review**

All budgets are reviewed separately by three reviewers and are rated as 'not proficient', 'proficient', or 'outstanding' in 27 specific criteria and must be 'proficient' in 14 mandatory criteria. To receive the award, the government body must rate 'proficient' or 'outstanding' by at least 2 out of the 3 reviewers in the following sections:

- ✓ Introduction and Overview
- ✓ Financial Structure, Policy, and Process
- ✓ Financial Summaries
- ✓ Capital & Debt
- ✓ Departmental Information
- ✓ Document-wide Criteria

### ABOUT THE GFOA

- ❖ Founded in 1906
- ❖ 19,000 members in the US and Canada
- ❖ Headquarters in Chicago
- ❖ Represents finance officers
- ❖ Federal, state, provincial and local governments
- ❖ Provides best practice guidance, consulting, networking, publications, training, programs and research

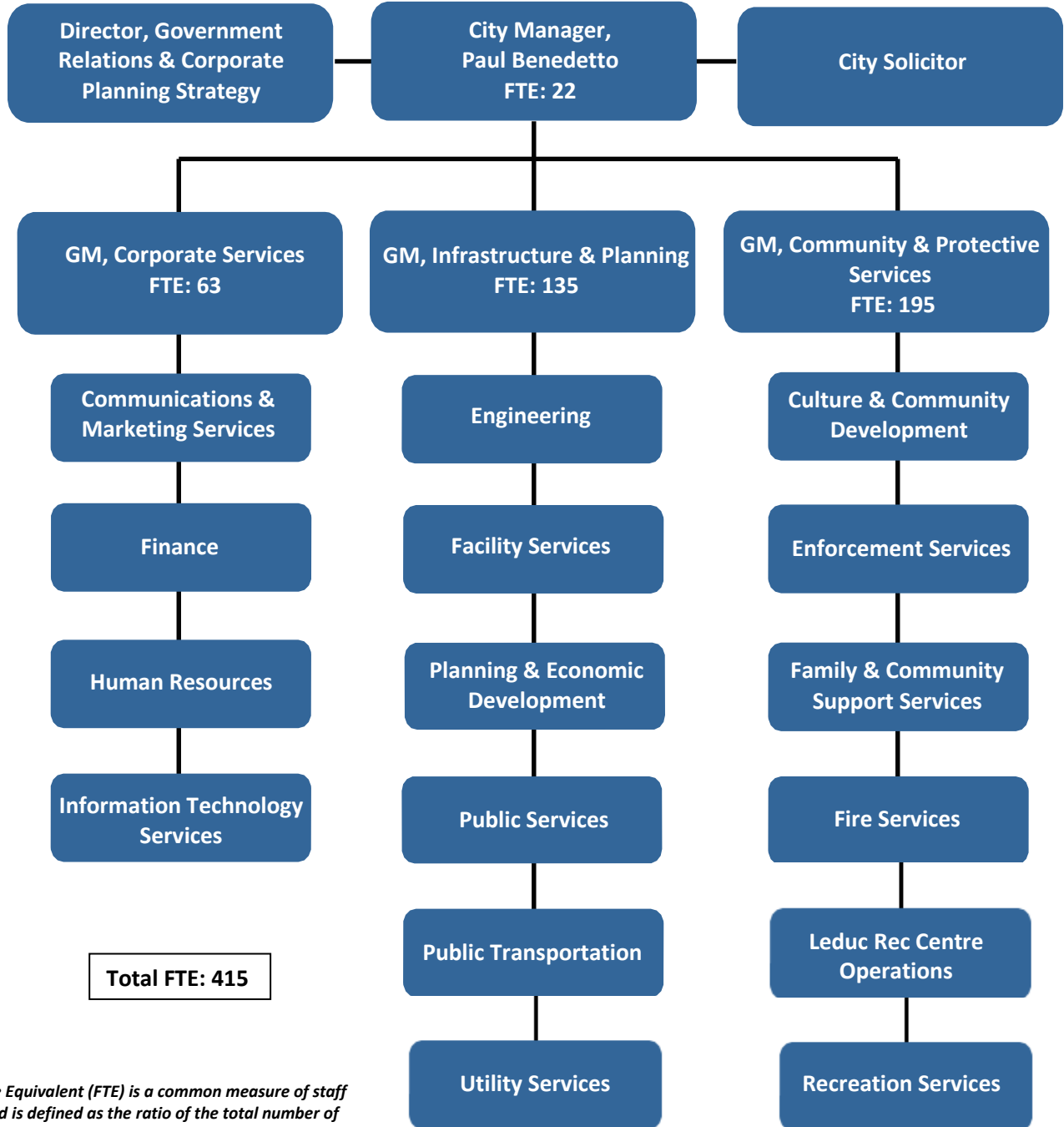
# STRATEGIC OVERVIEW



## Operating Budget Summary - City Consolidated

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Enforcement Services	1,335,790	843,691	727,251	1,337,069	1,573,391	1,450,411	1,364,324
Government Transfers	8,572,859	8,825,592	7,621,475	9,095,048	9,103,952	9,139,734	9,195,968
Inter-Divisional Revenue	2,428,470	2,308,325	0	2,554,515	2,706,676	2,866,074	3,035,040
Interest & Penalties	1,605,100	1,385,196	556,979	1,519,607	1,432,771	1,430,446	1,466,864
Net Taxes - Revenue	43,218,446	45,848,453	24,788,453	48,207,487	49,846,745	52,381,030	55,952,509
Other Income	3,890,086	3,339,068	1,235,766	2,068,567	3,229,498	2,551,926	2,565,449
Rent Revenue	2,119,814	2,112,152	1,313,337	2,141,727	2,213,077	2,680,041	2,724,062
Sale of Services	9,112,227	8,845,233	6,300,579	9,318,840	9,102,588	9,487,501	9,802,455
Utility Services Revenue	21,346,879	23,004,374	16,050,701	24,082,930	24,855,492	25,802,262	26,723,111
Total Revenues	93,629,670	96,512,085	58,594,541	100,325,790	104,064,190	107,789,425	112,829,782
<b>Expenditures</b>							
Employee Benefits	6,545,928	6,762,466	5,358,488	7,689,584	7,825,416	8,284,709	8,844,698
Salaries & Wages	32,184,139	33,935,970	26,415,011	37,619,155	38,569,092	39,896,012	41,939,058
Total Staff Costs	38,730,067	40,698,436	31,773,499	45,308,739	46,394,508	48,180,720	50,783,756
Bank Charges & Interest	245,331	354,602	229,922	255,762	307,495	310,695	313,871
Contract Services	12,006,763	13,175,542	8,055,512	15,704,327	15,471,829	16,239,324	16,049,674
Cost of Utilities Sold	6,816,188	7,666,108	5,058,001	8,003,000	8,331,000	8,665,000	8,973,000
General Services	689,889	684,403	329,155	777,189	759,697	834,726	916,945
Grants to Organizations	1,926,704	2,162,837	1,600,808	2,179,128	2,163,314	2,185,842	2,178,983
Inter-Divisional Expenses	2,428,470	2,308,325	0	2,554,515	2,706,676	2,866,074	3,035,040
Interest on Long Term Debt	2,103,461	2,145,590	559,317	2,539,510	2,667,588	2,544,947	2,667,582
Materials & Supplies	4,309,261	4,640,115	2,977,032	5,315,357	5,326,852	5,308,661	5,471,246
Other Expenses	131,141	148,356	139,526	139,526	143,712	148,023	152,464
Repairs & Maintenance	1,192,487	1,285,591	919,495	1,496,827	1,450,307	1,556,718	1,583,187
Telephone & Communications	139,552	155,370	110,676	174,409	175,341	176,119	176,866
Training & Development	1,040,551	1,011,754	739,343	1,198,174	1,114,491	1,103,297	1,125,908
Utilities - expense	3,108,301	3,272,089	2,018,887	3,474,633	3,475,845	3,641,129	3,767,819
Total Operational Costs	36,138,100	39,010,683	22,737,674	43,812,357	44,094,146	45,580,555	46,412,584
Total Expenditures	74,868,167	79,709,119	54,511,173	89,121,097	90,488,654	93,761,275	97,196,340
Net of Revenue Over Expenditures	18,761,504	16,802,966	4,083,368	11,204,693	13,575,535	14,028,150	15,633,441
<b>Net Interfund Transfers</b>							
Debt Repayment	(3,540,581)	(3,557,202)	(2,089,987)	(4,316,104)	(4,737,306)	(4,110,989)	(4,446,595)
Transfers to Reserves	(17,391,354)	(18,686,647)	2,552,187	(13,431,603)	(15,004,337)	(14,211,109)	(14,012,434)
Transfers from Reserves	2,265,144	5,504,921	(2,980,045)	6,543,014	6,166,108	4,293,948	2,825,588
Total Interfund Transfers	(18,666,791)	(16,738,929)	(2,517,844)	(11,204,693)	(13,575,535)	(14,028,150)	(15,633,442)
"Net Surplus (Deficit)"	94,712	64,037	1,565,524	0	(0)	0	(0)

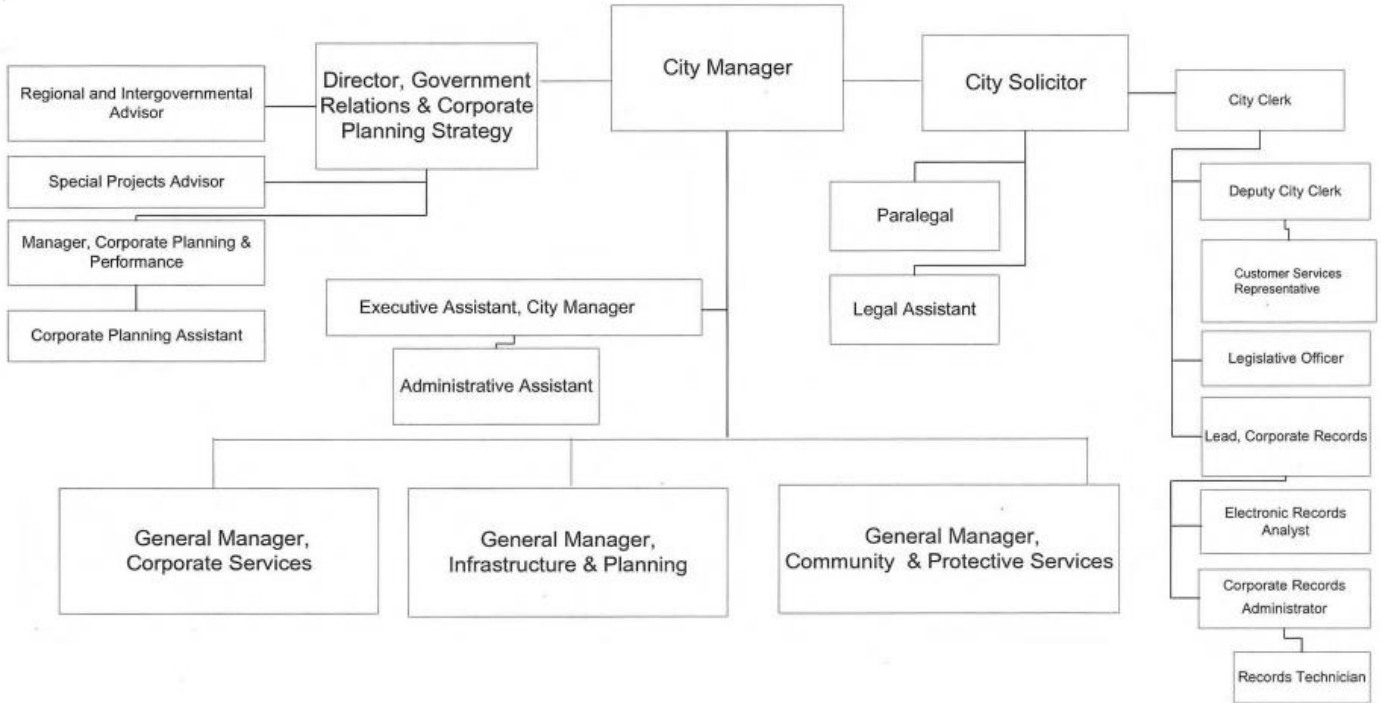
## Organizational Summary 2020



*\*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.*

## Office of the City Manager

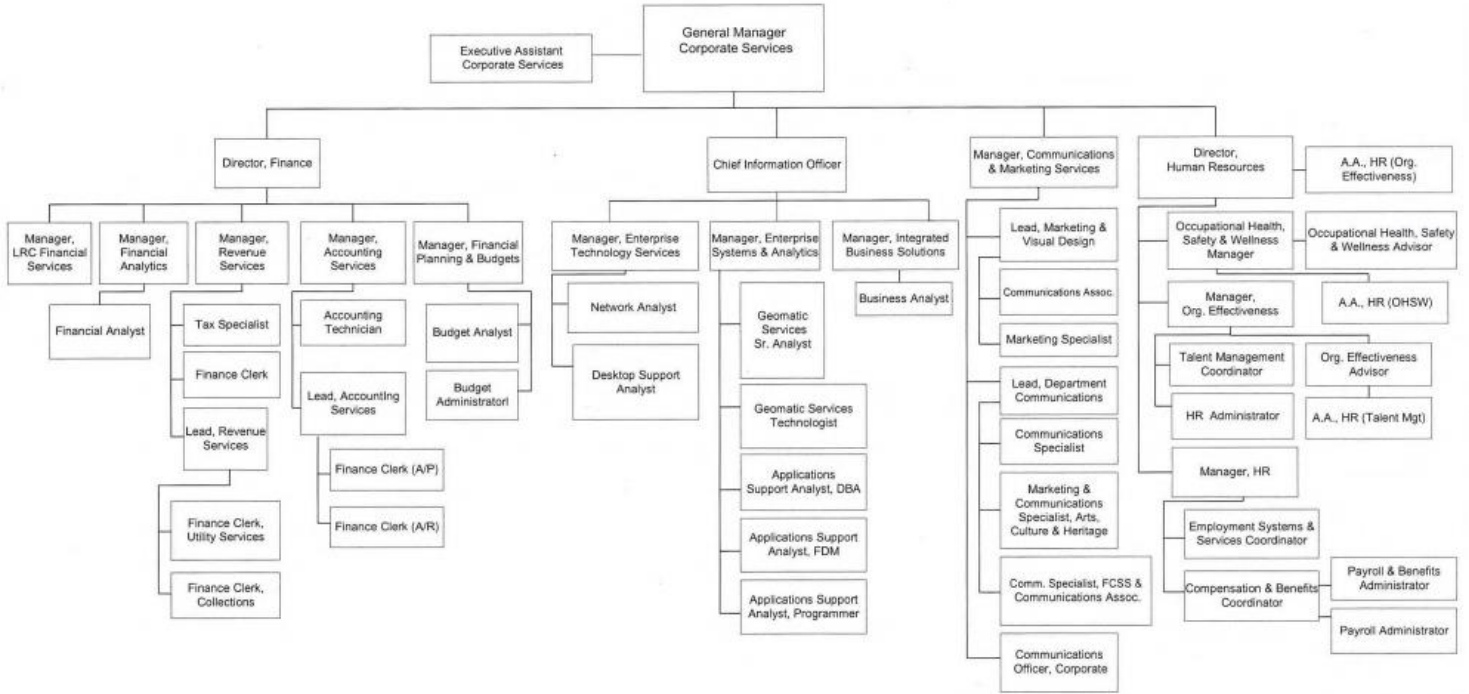
FTE: 22





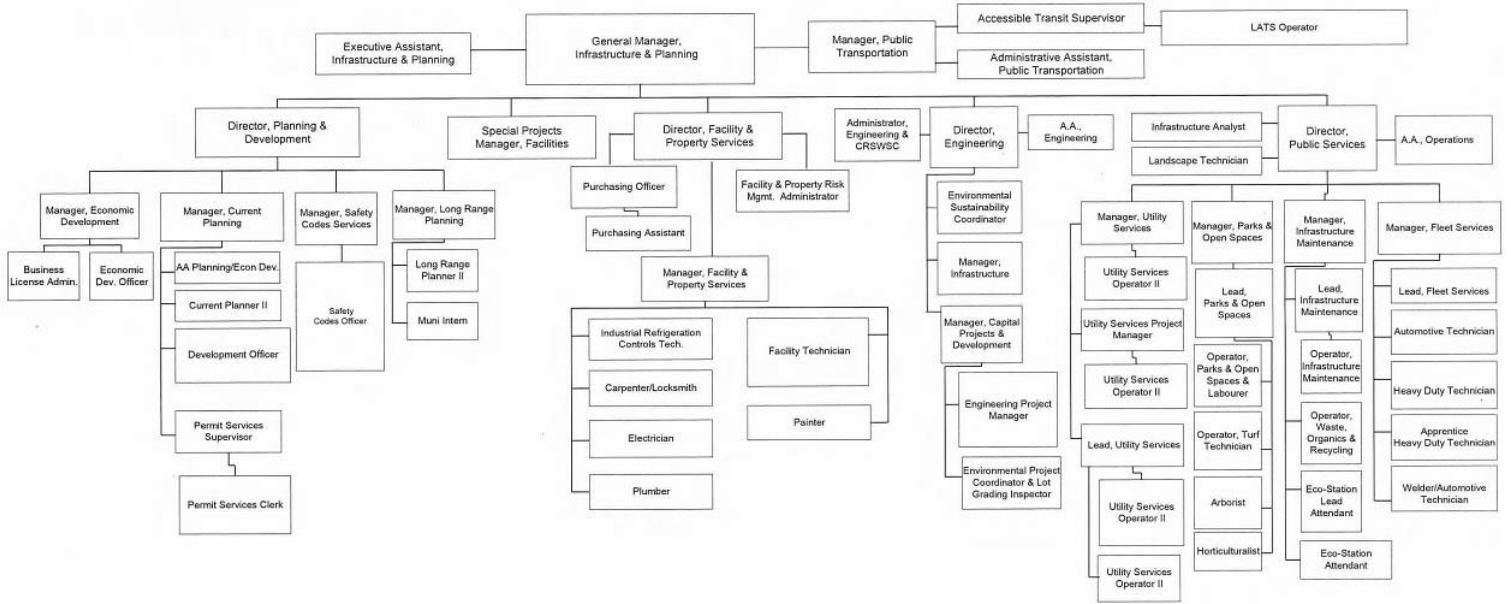
## Corporate Services

FTE: 63



## Infrastructure & Planning

FTE 135



Community Protective

Services FTE: 195

Chart 1 of 3

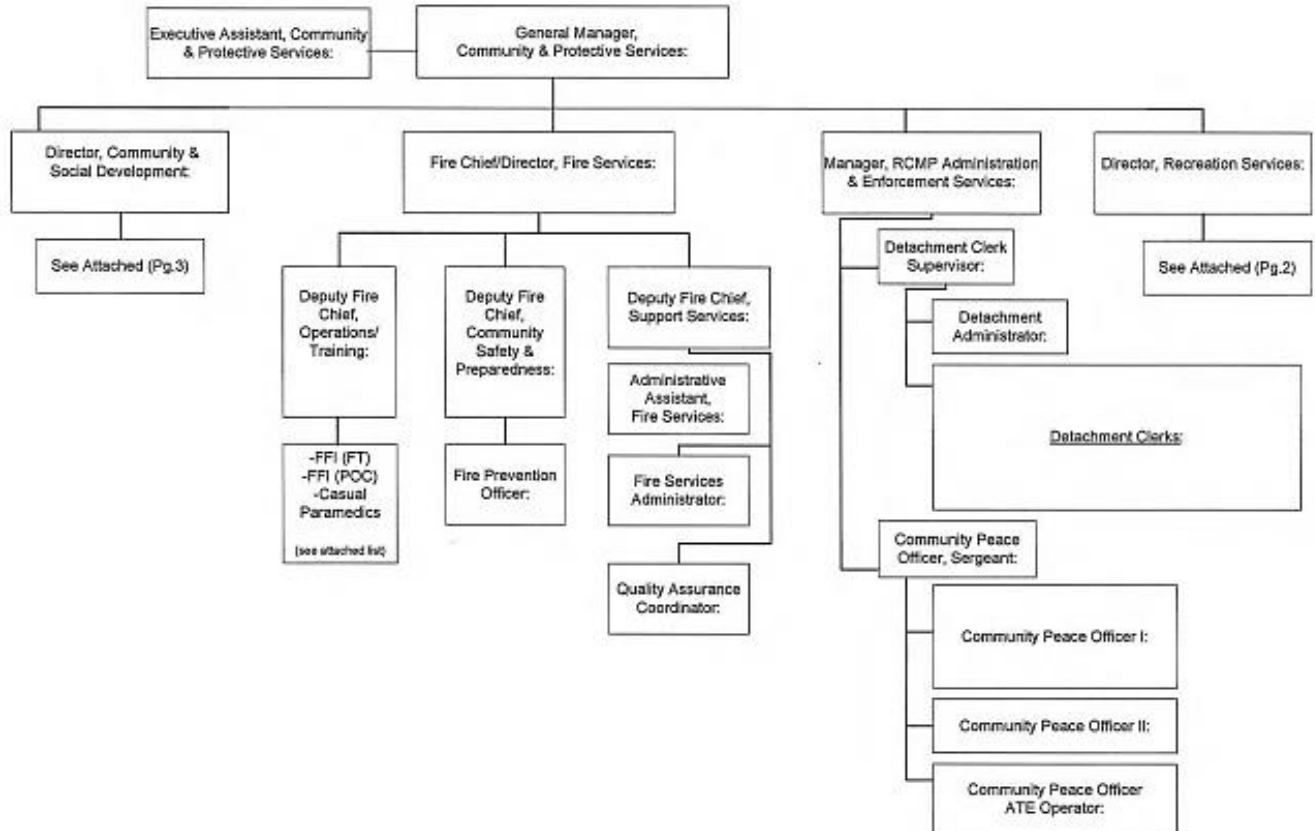


Chart 2 of 3

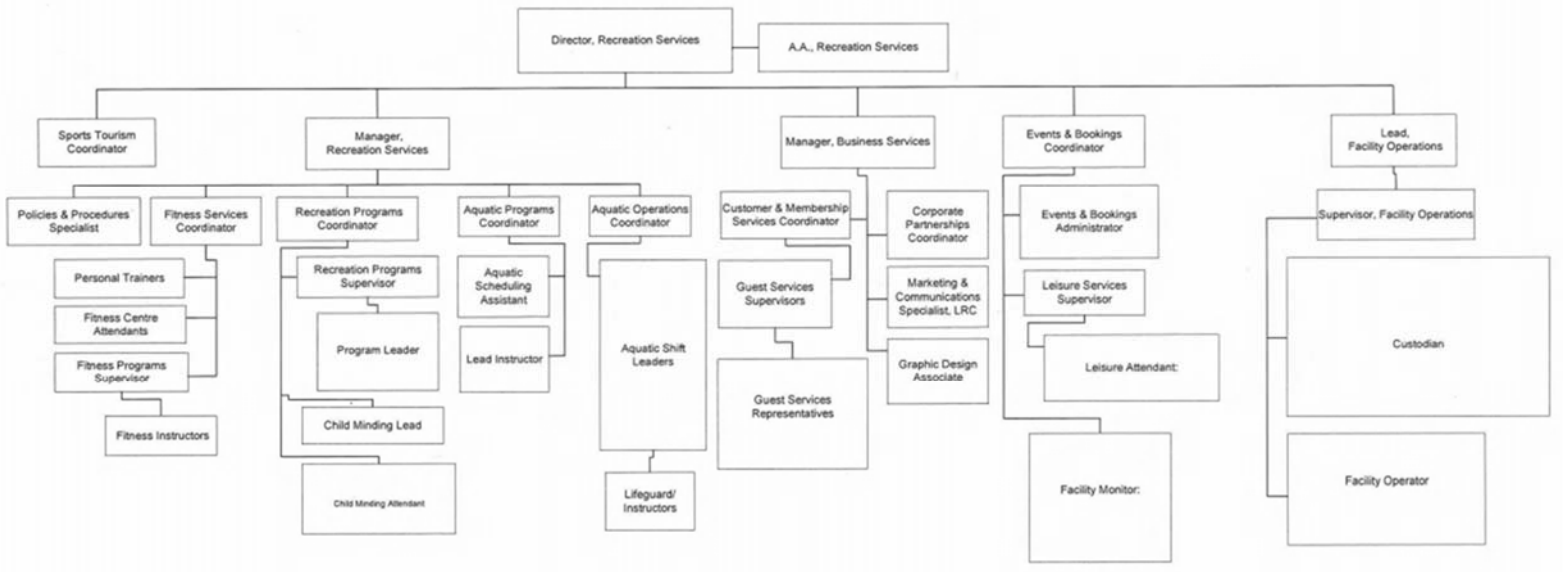
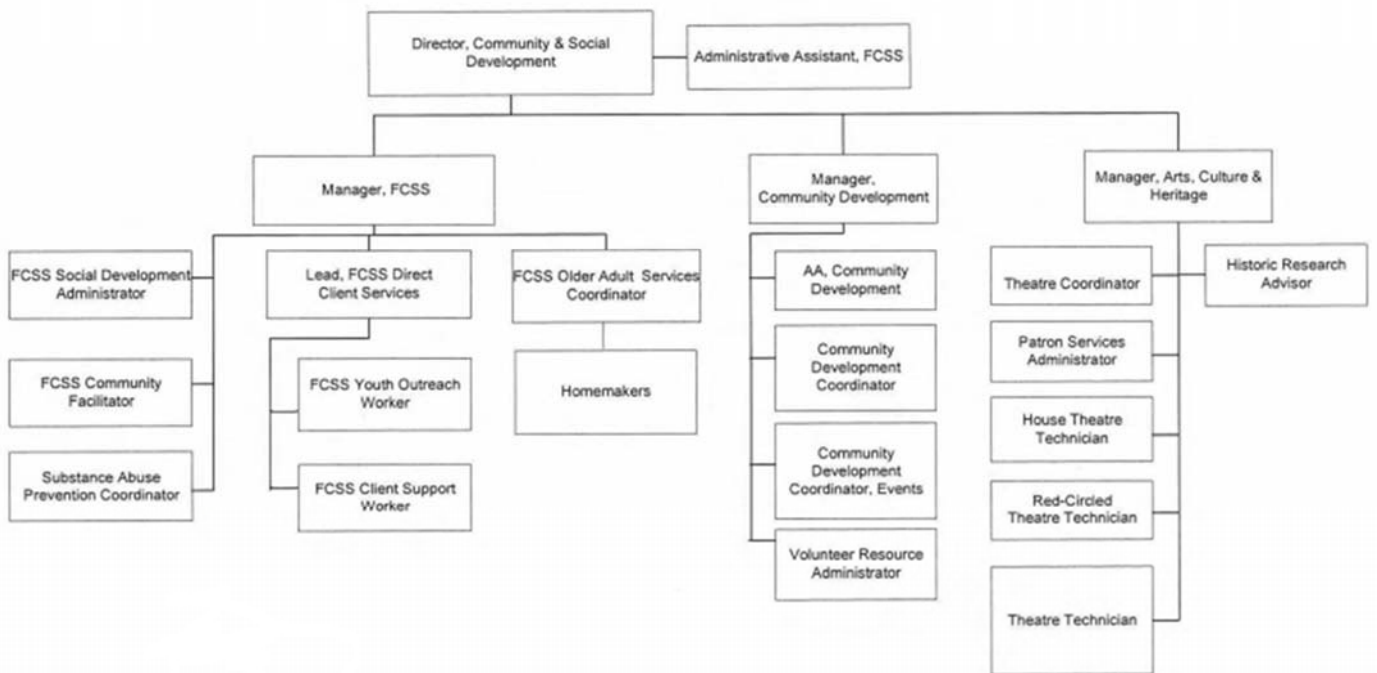


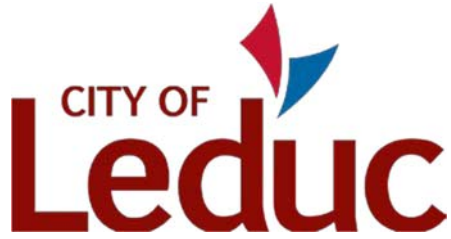
Chart 3 of 3



# COUNCIL



# AND CITY MANAGER

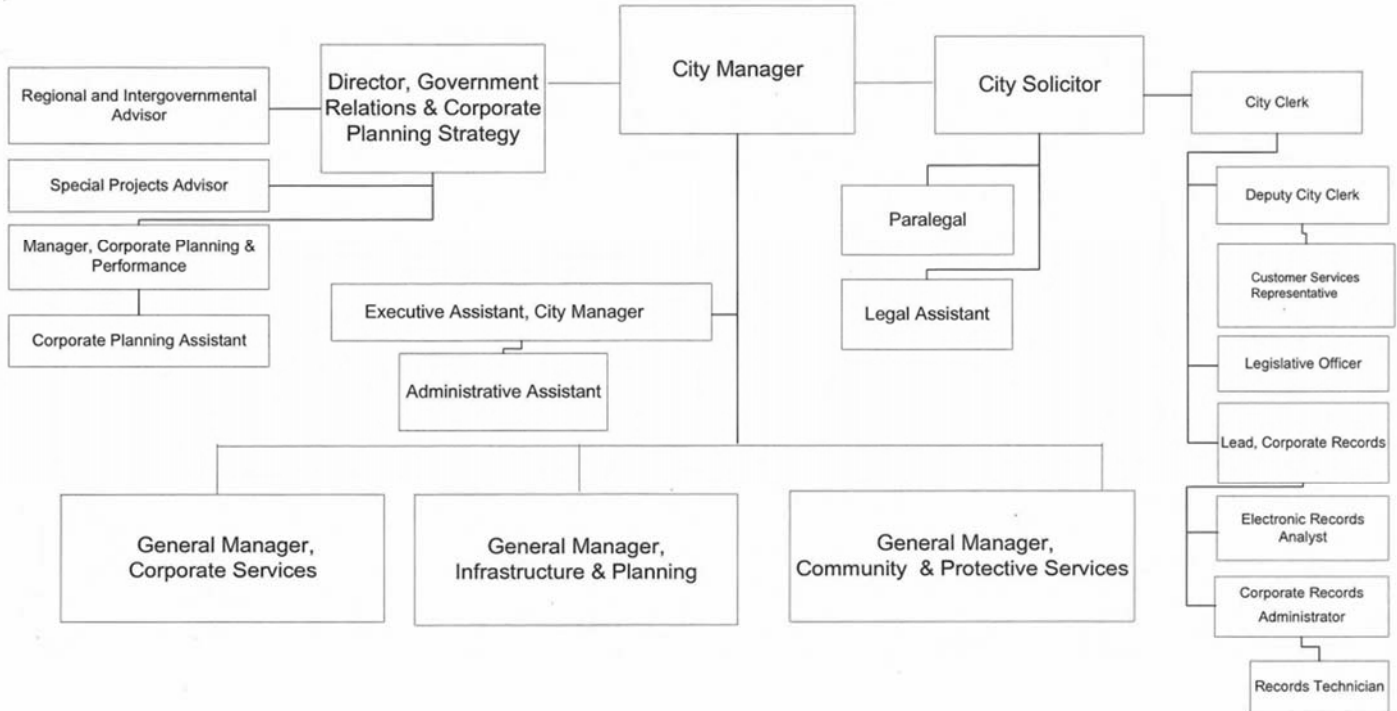


## **2020 Operational Budget and Core Services Council and City Manager**

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## Office of the City Manager Organizational Chart 2019



Metrics	Mayor & Council	City Manager's Office	City Solicitor's Office	Government Relations & Corporate Planning Strategy	Office of the City Clerk	Total
<b>Staff – Full Time Equivalent (FTE) *</b>	0.0	2.6	3.0	5.5	11.0	<b>22.1</b>
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$7,120	<b>\$7,120</b>
<b>Total Expenditures</b>	\$541,592	\$480,345	\$619,670	\$831,528	\$1,245,491	<b>\$3,718,626</b>
<b>Net of Revenue Over Expenditures</b>	(\$541,592)	(\$480,345)	(\$619,670)	(\$831,528)	(\$1,238,371)	<b>(\$3,711,506)</b>
<b>Total Interfund Transfers</b>	\$0	\$0	\$50,000	\$15,000	(\$120,500)	<b>(\$55,500)</b>
<b>Net Surplus (Deficit)</b>	(\$541,592)	(\$480,345)	(\$569,670)	(\$816,528)	(\$1,358,871)	<b>(\$3,767,006)</b>

\* 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 2020

### City Manager

#### Civic Operation

**Description:**

The City Manager is the administrative head of the municipality. The role ensures the effective administration of all municipal activities and serves as the interface between council and administration.

**Outputs:**

- Sets the leadership tone for the organization through corporate values and related behaviours
- Coordination and delivery of executive team and senior management functions
- Delivery of a corporate planning process to monitor corporate performance
- Delivery of a budget that allocates resources to meet strategic, operational and capital requirements
- Facilitating council and executive corporate strategic planning to define the overall vision for the community and corporate priorities
- Represents the city's interests by participation in regional organizations

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-

municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** City Manager's Office

## Governance

### **Description:**

The City Manager supports governance by facilitating informed decision making by Council and ensuring that council-approved policies and programs of the municipality are implemented.

### **Outputs:**

- Serves as principal advisor on matters of policy
- Advises and informs council on the operation and affairs of the municipality
- Ensures that the policies and programs of the municipality are implemented
- Legislative and MGA compliance

### **Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Manager's Office

## Partnerships and Strategic Relationships

### **Description:**

As municipalities continue to evolve so too does the need and benefit for developing partnerships and building relationships. It is through collaborative effort that the betterment of the communities occurs, health and safety is addressed and overall quality of life improved.

### **Outputs:**

Impacts on the City of Leduc from the federal and provincial levels of government are identified and understood. This includes working in concert with organizations like the Alberta Urban Municipalities' Association (AUMA) and the Federation of Canadian Municipalities (FCM). Mutually beneficial relationships are built and maintained with other entities and organizations including, but not limited to, the following:

- Mid-sized Communities Caucus
- Edmonton Metro Region communities
- Edmonton Global
- Leduc Region communities
- School boards
- RCMP
- Airport Accord partners
- Leduc Transit
- Leduc + District Regional Waste Management Authority
- Capital Region Southwest Water Services Commission
- Leduc Foundation

**Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Secondary Outcomes:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** City Manager's Office

## Intergovernmental Affairs and Corporate Planning

### CAMMS Software Management

**Description:**

Manage the CAMMS suite of software including maintenance, implementation, training, on-boarding/ off-boarding of staff and application of industry best practices.

**Outputs:**

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

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Corporate Planning

## Corporate Performance and Reporting

**Description:**

Manage corporate performance processes and develop performance measures for strategic and operational initiatives. Provide ongoing reporting of performance to appropriate stakeholders.

**Outputs:**

- Develop and implement corporate performance processes
- Refine organizational performance measures and ensure quality reporting
- Develop and implement performance measures for all strategic documents
- Provide quarterly performance reports to executive
- Provide tri-annual performance reports to Council
- Publish an annual report for the community
- 

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Corporate Planning

## Corporate Planning

**Description:**

Manage the City of Leduc corporate planning process and facilitate the development and alignment of strategic management plans.

**Outputs:**

- Facilitate the development/review of the City of Leduc strategic plan, corporate business plan and business unit operational plans
- Monitor all strategic documents to create alignment with the overall corporate strategy and goals
- Refine the corporate planning process, as required
- Provide staff training on the corporate planning process
- Coordination of organization initiatives to optimize organizational capacity
- Create a line of sight between corporate initiatives and work units

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Corporate Planning

## Grant Support

**Description:**

The City of Leduc leverages opportunities to generate revenue via grants by proactive research, timely dissemination, application analysis and support, tracking and reporting.

**Outputs:**

- City of Leduc has a focused approach to grants
- City of Leduc has increased revenue potential
- Business units are well informed of opportunities
- City of Leduc benefits from more formal process and procedures

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Government Relations

## Relationship-Building

### **Description:**

The City of Leduc develops, maintains and leverages relationships to increase knowledge sharing and gathering, maximize collaboration and advance the city's and region's interests.

### **Outputs:**

- Key strategic relationships are identified and relationship building is prioritized
- Productive relationships with other levels of government and other relevant organizations are established and maintained
- Opportunities for engagement that encourage different viewpoints and enable issue identification are provided
- A mutually beneficial relationship with our partners and colleagues where we share information and collaborate

### **Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

### **Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Government Relations

## Strategy Development and Alignment

### **Description:**

The City of Leduc takes a comprehensive and systems-based approach to managing the impacts and implications of projects and initiatives. This includes:

- Advocacy - The City identifies priority issues and uses effective methods to increase awareness and influence change.
- Regional Projects - The City's participation in and monitoring of inter-jurisdictional initiatives balances local outcomes with regional interests.
- Stakeholder and Issue Monitoring - The City monitors the activity of other levels of governments and key stakeholders to identify new issues and opportunities that may affect the community, so the City can plan and act accordingly.

### **Outputs:**

#### STRATEGY DEVELOPMENT + ALIGNMENT

- Development of strategic direction and advice on matters pertaining to interjurisdictional relationships, advocacy, government relations, strategic planning, corporate planning, corporate performance, and regional matters including positioning and related communications / representation
- Enables identification of competing or complimentary initiatives

- Provides specific and deliberate corporate-wide perspective to facilitate alignment between and amongst initiatives and political and corporate priorities
- Facilitates decision making that considers the context of the local, regional, provincial and national environment and any related impacts or opportunities
- Strategies are developed to address opportunities and issues

#### ADVOCACY

- Council, in collaboration with administration, determines direction on advocacy issues
- Opportunities are identified and support provided to council and administration for promoting the city's interests with stakeholders and in consultations
- The city's interests are promoted and in relevant stakeholder engagements
- Municipal associations such as the AUMA and FCM are leveraged

#### STAKEHOLDER + ISSUE MONITORING

- Opportunities and issues are identified proactively
- Holistic consideration of issues and opportunities is enabled
- Tracking the outputs of community stakeholders for potential linkages and gaps to improve the quality of life for citizens
- Synergies are created with community stakeholders to advance common community initiatives

#### REGIONAL PROJECTS

- The organization's ability to think strategically, create alignment and influence opportunities that are complex, ambiguous, and unpredictable is enabled
- City representation in projects is supported with relevant expertise, sound judgment, political and organization awareness.

#### **Strategic Alignment:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Government Relations

## Legislative Services

### 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, and recruitment of new 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 for review
- The board selection committee provides recommendations for appointments to Council for approval



- The board selection committee consists of the Mayor and two Councillors
- The committee will report to Council annually or semi-annually

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** City Clerk and Records

## Bylaws

**Description:**

Bylaw administration.

**Outputs:**

- Provide staff with bylaw numbers when a new bylaw is required
- Maintains an index that categorizes bylaws as current, expired and repealed
- 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
- Post bylaws that pertain to residents on the city website

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

## Census

### **Description:**

Conduct a yearly census.

### **Outputs:**

- Conduct a yearly census to support municipal, school board and business planning, and grant opportunities
- Provide residents with an on-line option for participating in the census
- Hire census workers to obtain census information from residents who do not participate on-line
- Preparation of census statistics
- Complete a population affidavit and forwarded to Alberta Municipal Affairs for approval

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

## Council Secretariat Structure

### **Description:**

Provide support to Council.

### **Outputs:**

- Prepare agenda packages for the Committee-of-the-Whole and Regular Council meetings
- Transcribe minutes for each meeting
- Post agenda packages and minutes on the website
- Liaison between public and Council

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

## Customer Service

**Description:**

Provide reception services.

**Outputs:**

- Greet residents & visitors coming to Civic Centre
- Provide services to the public and staff by phone and in person
- Process mail
- Provide ongoing assistance to Administration

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

## Election

**Description:**

Conduct the general election.

**Outputs:**

- Conduct the general election every 4 years
- Elections are held on the third Monday of October in an election year
- Ensure voting stations are open for advance voting, incapacitated/institutional and election day
- Post unofficial results to the City's website during election night for both city Council and school board trustees
- Forward official results to Alberta Municipal Affairs in the specified time frame as outlined in the Local Authorities Election Act
- Post official results to the city website

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Record

## Environmental Site Assessments and Property Searches

**Outputs:**

- Process all environmental & property site searches
- Ensure requests from external clients are received by Administration
- Ensure response to client is provided within 30 days

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

## Petitions

**Outputs:**

- Receive petitions from city residents on either a city-wide initiative or a local improvement initiative
- Determine if the petition is valid or invalid
- Process petitions based on validity

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Records

## 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 and external correspondence into the data base system according to the classification schedule
- Ensuring all critical documents are scanned and attached to the records system (RecFind) for easy access and safekeeping
- Critical documents include bylaws, minutes, contracts, agreements and reports
- Deposited and retrieve records from the City's storage facility – Iron Mountain

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Records

## Support for Quasi-Judicial Boards

**Description:**

Provide support to the Subdivision and Development Appeal Board and the Local and Composite Assessment Review Board.

**Outputs:**

- Schedule hearings for appellants and complainants
- Prepare correspondence, advertise and notify residents of application and hearings
- Prepare orders, decisions and minutes of the hearings
- Hearings for development or subdivision appeals must be completed within 30 days of receiving the appeal

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Records

## Freedom of Information and Protection of Privacy (FOIPP)

**Description:**

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

**Outputs:**

- Ensure that FOIPP requests are processed in accordance with requirements of the Freedom of Information and Protection of Privacy Act
- Educate and promote compliance within the organization

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** 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:**

As Required

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** 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

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Legal Services

## Management of External Counsel

**Description:**

Provide expertise and support to city departments by 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

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** 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.

**Outputs:**

As Required

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Legal Services



## ***Disclosure of Changes:***

***The presentation of the following section of the budget has changed significantly over previous years as Council approved individual reporting in an effort to enhance transparency.***

The following changes have been made:

1. In the past, Council's expenses were budgeted and reported as a cumulative number. Starting in 2019, the budget for each Councillor and the Mayor were budgeted and reported on an individual basis. This resulted in:
  - Individual Councillor budgets ranging from \$55k to \$78k; the difference between Councillor's budgets is directly related to the planned conferences and networking events for each year and the availability of the part-time Councillors to represent the City of Leduc at these events. Each Council member's list is provided under their individual budgets.
  - In order to mitigate costs, conferences, learning opportunities and networking events are rotated between Councillors year over year. For example, only a limited number of Councillors attend FCM (Federation of Canadian Municipalities) and attendees differ from year to year.
  - The 2021 and 2022 budgets are forecasted estimates that will be refined to align with Council members' schedules prior to final budget approval.
  - The Mayor has a separate budget of \$136k.
2. In alignment with the Council Remuneration Review Committee's recommendation, Council's take-home pay remained the same for 2019 onward. However, the City's budget was increased to offset the change in the Canada Revenue Agency (CRA) Subsection 81(3) of the Income Tax Act where non-accountable allowances paid to elected officials are to be included in their income.

## Operating Budget Summary - CITY MANAGER & COUNCIL

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	1,922	0	0	0	0	0	0
Sale of Services	30,839	8,897	9,245	8,420	7,120	7,770	8,420
Total Revenues	32,761	8,897	9,245	8,420	7,120	7,770	8,420
<b>Expenditures</b>							
Employee Benefits	416,335	426,503	331,513	485,490	485,797	486,197	485,797
Salaries & Wages	2,277,067	2,223,346	1,725,834	2,601,417	2,559,794	2,567,824	2,557,854
Total Staff Costs	2,693,402	2,649,850	2,057,347	3,086,907	3,045,591	3,054,021	3,043,651
Contract Services	312,388	369,955	200,517	373,453	290,658	503,396	427,916
General Services	434	501	431	900	918	940	960
Materials & Supplies	211,596	189,410	146,958	243,940	247,879	262,614	278,671
Training & Development	124,048	108,458	87,198	138,032	133,580	138,310	126,827
Total Operational Costs	648,466	668,324	435,105	756,325	673,035	905,260	834,374
Total Expenditures	3,341,868	3,318,174	2,492,452	3,843,232	3,718,626	3,959,281	3,878,025
Net of Revenue Over Expenditures	(3,309,107)	(3,309,277)	(2,483,207)	(3,834,812)	(3,711,506)	(3,951,511)	(3,869,605)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(128,500)	(128,500)	0	(120,500)	(120,500)	(111,700)	(120,500)
Transfers from Reserves	135,809	151,534	0	109,750	65,000	301,200	230,000
Total Interfund Transfers	7,309	23,034	0	(10,750)	(55,500)	189,500	109,500
"Net Surplus (Deficit)"	(3,301,798)	(3,286,243)	(2,483,207)	(3,845,562)	(3,767,006)	(3,762,011)	(3,760,105)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - Mayor & Council

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	200	0	0	0	0	0	0
Total Revenues	200	0	0	0	0	0	0
<b>Expenditures</b>							
Remuneration	350,196	365,204	265,201	410,157	410,157	410,157	410,157
Meetings & Public Relations	57,187	55,084	32,224	58,500	62,600	62,980	63,366
Training & Development	60,337	61,125	31,422	57,995	68,835	72,094	58,088
Total Operational Costs	117,523	116,209	63,646	116,495	131,435	135,074	121,454
Total Expenditures	467,720	481,413	328,847	526,652	541,592	545,231	531,610
Net of Revenue Over Expenditures	(467,520)	(481,413)	(328,847)	(526,652)	(541,592)	(545,231)	(531,610)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(13,000)	(13,000)	0	0	0	0	0
Transfers from Reserves	0	1,283	0	0	0	0	0
Total Interfund Transfers	(13,000)	(11,717)	0	0	0	0	0
"Net Surplus (Deficit)"	(480,520)	(493,130)	(328,847)	(526,652)	(541,592)	(545,231)	(531,610)

*Note*  
The Executive Assistant to Mayor and Council has been reallocated to Admin/Records Services as a result of a reorganization.



## Operating Budget Summary - Council Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	209,891	1,200	0	0	0	0	0
Meetings & Public Relations	38,916	36,954	15,857	33,500	33,500	33,780	34,066
Travel & Training (Note)	49,103	21,879	0	250	250	250	250
Total Operational Costs	88,019	58,833	15,857	33,750	33,750	34,030	34,316
Total Expenditures	297,910	60,033	15,857	33,750	33,750	34,030	34,316
Net of Revenue Over Expenditures	(297,910)	(60,033)	(15,857)	(33,750)	(33,750)	(34,030)	(34,316)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(13,000)	(13,000)	0	0	0	0	0
Transfers from Reserves	0	1,283	0	0	0	0	0
Total Interfund Transfers	(13,000)	(11,717)	0	0	0	0	0
"Net Surplus (Deficit)"	(310,910)	(71,750)	(15,857)	(33,750)	(33,750)	(34,030)	(34,316)

*Note*

Council Administration includes activities that are related to Council as a whole versus that of individuals.

## Operating Budget Summary - Mayor Young

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	90,471	88,958	66,953	102,493	102,493	102,493	102,493
Meetings & Public Relations	18,270	11,537	9,385	16,000	16,500	16,500	16,500
Travel & Training ( <i>Note</i> )	11,234	11,798	10,513	22,435	17,250	17,591	17,950
Total Operational Costs	29,504	23,335	19,897	38,435	33,750	34,091	34,450
Total Expenditures	119,975	112,293	86,851	140,928	136,243	136,584	136,943
Net of Revenue Over Expenditures	(119,975)	(112,293)	(86,851)	(140,928)	(136,243)	(136,584)	(136,943)
"Net Surplus (Deficit)"	(119,975)	(112,293)	(86,851)	(140,928)	(136,243)	(136,584)	(136,943)

*Note*

2020 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association, Canadian Sports Tourism Alliance, Alberta Recreation & Parks Association, Mid-Sized Mayors & Chief Administrative Officers conferences and other commitments scheduled throughout the year.

## Operating Budget Summary - Councillor Finstad

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,753	47,560	34,511	53,005	53,005	53,005	53,005
Meetings & Public Relations	0	3,431	4,012	1,500	5,000	5,000	5,000
Travel & Training ( <i>Note</i> )	1,167	9,589	9,553	13,835	20,425	20,803	21,189
Total Operational Costs	1,167	13,020	13,565	15,335	25,425	25,803	26,189
Total Expenditures	9,920	60,579	48,075	68,340	78,430	78,808	79,194
Net of Revenue Over Expenditures	(9,920)	(60,579)	(48,075)	(68,340)	(78,430)	(78,808)	(79,194)
"Net Surplus (Deficit)"	(9,920)	(60,579)	(48,075)	(68,340)	(78,430)	(78,808)	(79,194)

*Note*

2020 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association, Alberta CARE, Recycling Council of Alberta, Business Improvement Areas of BC, International Council of Shopping Centres, Alberta Recreation & Parks Association conferences and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Beckett

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,179	42,769	30,639	49,907	49,907	49,907	49,907
Meetings & Public Relations	0	1,518	1,131	1,500	1,520	1,540	1,560
Travel & Training ( <i>Note</i> )	322	3,847	2,948	5,375	3,640	8,708	3,726
Total Operational Costs	322	5,364	4,079	6,875	5,160	10,248	5,286
Total Expenditures	8,501	48,134	34,718	56,782	55,067	60,155	55,193
Net of Revenue Over Expenditures	(8,501)	(48,134)	(34,718)	(56,782)	(55,067)	(60,155)	(55,193)
"Net Surplus (Deficit)"	(8,501)	(48,134)	(34,718)	(56,782)	(55,067)	(60,155)	(55,193)

*Note*

2020 includes Alberta Urban Municipalities Association conference and other commitments scheduled throughout the year.





## Operating Budget Summary - Councillor Lazowski

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,424	45,740	32,663	50,893	50,893	50,893	50,893
Meetings & Public Relations	0	329	601	1,500	1,520	1,540	1,560
Travel & Training ( <i>Note</i> )	0	3,221	4,373	5,375	3,620	8,664	3,714
Total Operational Costs	0	3,549	4,974	6,875	5,140	10,204	5,274
Total Expenditures	8,424	49,289	37,637	57,768	56,033	61,097	56,167
Net of Revenue Over Expenditures	(8,424)	(49,289)	(37,637)	(57,768)	(56,033)	(61,097)	(56,167)
"Net Surplus (Deficit)"	(8,424)	(49,289)	(37,637)	(57,768)	(56,033)	(61,097)	(56,167)

*Note*

2020 includes Alberta Urban Municipalities Association conference and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Hamilton

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,292	47,883	34,102	53,005	53,005	53,005	53,005
Meetings & Public Relations	0	357	314	2,400	1,920	1,940	1,960
Travel & Training ( <i>Note</i> )	0	1,400	318	1,775	8,240	8,306	3,373
Total Operational Costs	0	1,757	633	4,175	10,160	10,246	5,333
Total Expenditures	8,292	49,640	34,735	57,180	63,165	63,251	58,338
Net of Revenue Over Expenditures	(8,292)	(49,640)	(34,735)	(57,180)	(63,165)	(63,251)	(58,338)
"Net Surplus (Deficit)"	(8,292)	(49,640)	(34,735)	(57,180)	(63,165)	(63,251)	(58,338)

*Note*

2020 includes Alberta Urban Municipalities Association, Federation of Canadian Municipalities conferences and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Tillack

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,669	48,107	34,172	53,005	53,005	53,005	53,005
Meetings & Public Relations	0	256	615	1,500	1,520	1,540	1,560
Travel & Training ( <i>Note</i> )	336	4,879	54	2,675	8,620	3,666	3,713
Total Operational Costs	336	5,134	669	4,175	10,140	5,206	5,273
Total Expenditures	9,005	53,241	34,841	57,180	63,145	58,211	58,278
Net of Revenue Over Expenditures	(9,005)	(53,241)	(34,841)	(57,180)	(63,145)	(58,211)	(58,278)
"Net Surplus (Deficit)"	(9,005)	(53,241)	(34,841)	(57,180)	(63,145)	(58,211)	(58,278)

*Note*

2020 includes Alberta Urban Municipalities Association, Federation of Canadian Municipalities conferences and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Hansen

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	7,518	42,988	32,161	47,848	47,848	47,848	47,848
Meetings & Public Relations	0	703	308	1,500	1,520	1,540	1,560
Travel & Training (Note)	736	4,513	3,664	5,375	6,390	3,706	3,773
Total Operational Costs	736	5,216	3,972	6,875	7,910	5,246	5,333
Total Expenditures	8,254	48,204	36,133	54,723	55,758	53,094	53,181
Net of Revenue Over Expenditures	(8,254)	(48,204)	(36,133)	(54,723)	(55,758)	(53,094)	(53,181)
"Net Surplus (Deficit)"	(8,254)	(48,204)	(36,133)	(54,723)	(55,758)	(53,094)	(53,181)

*Note*

2020 includes Alberta Urban Municipalities Association, Alberta Recreation & Parks Association conferences and other commitments scheduled throughout the year.



## Operating Budget Summary - City Manager's Office

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	1,922	0	0	0	0	0	0
Total Revenues	1,922	0	0	0	0	0	0
<b>Expenditures</b>							
Employee Benefits	48,377	59,131	41,399	59,377	41,264	41,264	41,264
Salaries & Wages	546,085	493,010	328,943	487,851	405,940	405,940	403,940
Total Staff Costs	594,462	552,141	370,342	547,228	447,204	447,204	445,204
Materials & Supplies	8,877	4,453	2,298	4,200	4,010	4,090	4,170
Training & Development	26,863	20,325	33,011	39,093	29,131	28,900	30,833
Total Operational Costs	35,740	24,778	35,309	43,293	33,141	32,990	35,003
Total Expenditures	630,203	576,919	405,651	590,521	480,345	480,194	480,207
Net of Revenue Over Expenditures	(628,281)	(576,919)	(405,651)	(590,521)	(480,345)	(480,194)	(480,207)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	0	0	0	8,750	0	0	0
Total Interfund Transfers	0	0	0	8,750	0	0	0
"Net Surplus (Deficit)"	(628,281)	(576,919)	(405,651)	(581,771)	(480,345)	(480,194)	(480,207)



## Operating Budget Summary - City Solicitor's Office

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	78,220	77,933	58,404	78,291	78,136	78,136	78,136
Salaries & Wages	379,242	378,555	262,012	387,860	362,835	362,835	362,835
Total Staff Costs	457,461	456,488	320,416	466,151	440,971	440,971	440,971
Contract Services	104,637	145,952	94,588	150,810	153,733	155,500	158,000
General Services	434	501	431	900	918	940	960
Materials & Supplies	7,086	8,047	5,945	9,000	9,184	9,290	9,495
Training & Development	10,111	10,064	5,375	15,699	14,864	16,345	16,710
Total Operational Costs	122,268	164,564	106,339	176,409	178,699	182,075	185,165
Total Expenditures	579,729	621,052	426,754	642,560	619,670	623,046	626,136
Net of Revenue Over Expenditures	(579,729)	(621,052)	(426,754)	(642,560)	(619,670)	(623,046)	(626,136)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	0	51,547	0	50,000	50,000	50,000	50,000
Total Interfund Transfers	0	51,547	0	50,000	50,000	50,000	50,000
"Net Surplus (Deficit)"	(579,729)	(569,505)	(426,754)	(592,560)	(569,670)	(573,046)	(576,136)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Government Relations & Corporate Planning Strategy

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	96,410	96,022	75,113	120,122	120,584	120,584	120,584
Salaries & Wages	399,687	408,541	357,238	589,491	583,069	583,099	583,129
Total Staff Costs	496,097	504,562	432,351	709,612	703,653	703,683	703,713
Contract Services	108,994	182,708	75,603	153,500	90,000	201,000	221,000
Materials & Supplies	15,033	12,149	21,749	37,580	22,075	23,825	51,085
Training & Development	14,965	13,755	9,691	17,050	15,800	16,110	16,420
Total Operational Costs	138,991	208,613	107,042	208,130	127,875	240,935	288,505
Total Expenditures	635,088	713,175	539,393	917,742	831,528	944,618	992,218
Net of Revenue Over Expenditures	(635,088)	(713,175)	(539,393)	(917,742)	(831,528)	(944,618)	(992,218)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	69,639	98,704	0	51,000	15,000	135,000	180,000
Total Interfund Transfers	69,639	98,704	0	51,000	15,000	135,000	180,000
"Net Surplus (Deficit)"	(565,449)	(614,471)	(539,393)	(866,742)	(816,528)	(809,618)	(812,218)

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\*2019 Actual YTD is not representative of year end totals





## Operating Budget Summary - Office of the City Clerk

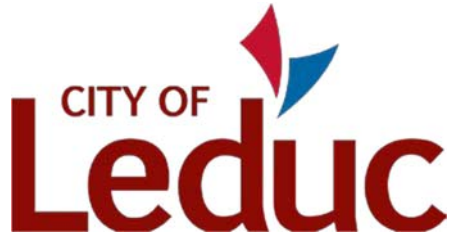
	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	30,639	8,897	9,245	8,420	7,120	7,770	8,420
Total Revenues	30,639	8,897	9,245	8,420	7,120	7,770	8,420
<b>Expenditures</b>							
Employee Benefits	149,678	141,480	120,735	172,644	190,757	191,157	190,757
Salaries & Wages	645,507	629,975	533,754	781,114	852,849	860,849	852,849
Total Staff Costs	795,185	771,455	654,489	953,758	1,043,606	1,052,006	1,043,606
Contract Services	98,758	41,295	30,327	69,143	46,925	146,896	48,916
Materials & Supplies	123,414	103,282	79,141	125,910	140,150	152,454	140,467
Training & Development	9,210	9,583	11,726	16,945	14,810	14,836	14,864
Total Operational Costs	231,381	154,160	121,194	211,998	201,885	314,186	204,247
Total Expenditures	1,026,566	925,615	775,683	1,165,756	1,245,491	1,366,192	1,247,853
Net of Revenue Over Expenditures	(995,928)	(916,718)	(766,438)	(1,157,336)	(1,238,371)	(1,358,422)	(1,239,433)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(115,500)	(115,500)	0	(120,500)	(120,500)	(111,700)	(120,500)
Transfers from Reserves	66,170	0	0	0	0	116,200	0
Total Interfund Transfers	(49,330)	(115,500)	0	(120,500)	(120,500)	4,500	(120,500)
"Net Surplus (Deficit)"	(1,045,258)	(1,032,218)	(766,438)	(1,277,836)	(1,358,871)	(1,353,922)	(1,359,933)

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\*2019 Actual YTD is not representative of year end totals

# CORPORATE SERVICES



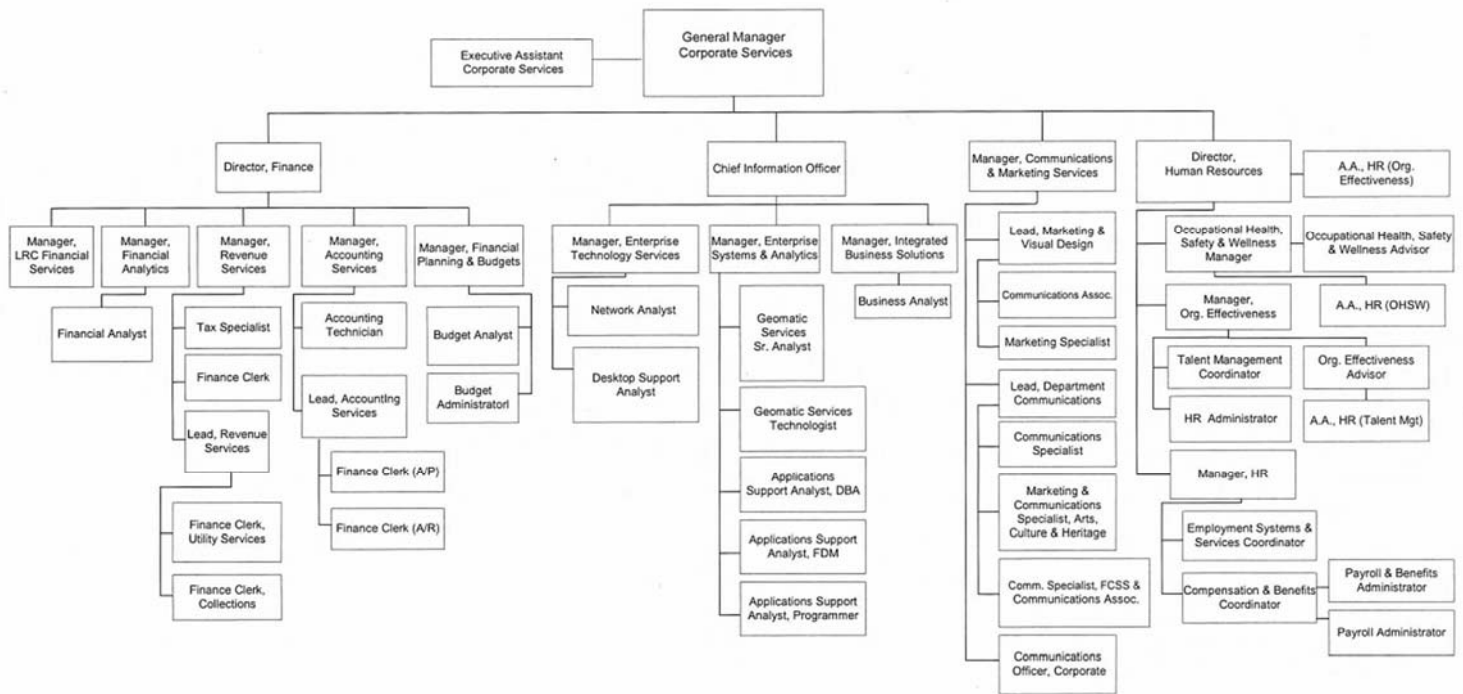


## **2020 Operational Budget and Core Services Corporate Services**

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# Corporate Services Organizational Chart 2019



Metrics	Corporate Services Administration	Communications & Marketing Services	Finance	Human Resources	Information Technology Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	8.3	18.5	15.9	18.4	63.1
Total Revenue	\$0	\$34,500	\$62,540,480	\$23,500	\$7,400	\$62,605,880
Total Expenditures	\$349,806	\$1,295,432	\$7,423,757	\$2,279,778	\$4,170,250	\$15,519,023
Net of Revenue Over Expenditures	(\$349,806)	(\$1,260,932)	\$55,116,723	(\$2,256,278)	(\$4,162,850)	\$47,086,857
Total Interfund Transfers	\$0	\$0	(\$1,939,388)	\$49,976	(\$83,136)	(\$1,972,548)
Net Surplus (Deficit)	(\$349,806)	(\$1,260,932)	\$53,177,335	(\$2,206,302)	(\$4,245,986)	\$45,114,309

\* 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

## Service Profiles for 2020

### Communications and Marketing Services

#### Corporate Communications

**Description:**

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

**Outputs:**

- Develop strategies and implement creative tactics to communicate the City of Leduc's services, needs and successes

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Communications and 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:**

- Strategy development
- Content development
- Advertising
- Project implementation/management and measurement

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Business Unit:** Communications and Marketing Services

## Corporate Information and Technology

### Application Management

**Description:**

Partner with business areas to manage their application portfolios with a road map driven by the value applications provide. Application management includes application support and the management of applications throughout their entire lifecycle including analysis, implementation, and upgrading of enterprise systems.

**Outputs:**

- Collaborate with business units to manage their application portfolio to ensure applications address strategic and operational requirements
- Provide information technology support to the city's enterprise systems
- Work with software vendors to ensure applications are reliable, secure and performing
- Install updates as needed

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Systems and Analytics

### 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 (HPN) of survey monuments and maintenance of GPS equipment.

**Outputs:**

- Basic level of surveying services
- Field GIS data collection
- An HPN network that meets the needs of current and future development

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Systems and Analytics

### Geographic Information Systems 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 service includes the administration of Geographic Information Systems (GIS) data and services in accordance with Policy # 12:07:02 Release and Sale of GIS Products and Services and the administration of license agreements.

**Outputs:**

- Provide geospatial analysis and/or GIS products as required
- Initiate working on GIS requests within 2 business days

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Enterprise Systems and Analytics

### Computer Workstation Evergreen Replacement

**Description:**

Acquire, install and maintain desktop computing resources.

**Outputs:**

- Four-year-old workstations are replaced within the fourth year after their original deployment

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Technology Services

### Corporate Information and Technology Customer Support/HelpDesk

**Description:**

Respond to information technology HelpDesk tickets.



**Outputs:**

- High priority Helpdesk tickets are responded to within 4 business hours, when possible
- Medium priority Helpdesk tickets are responded to within 16 business hours, when possible.
- Low priority Helpdesk tickets are responded to as time permits.

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Technology Services

## Corporate Information and Technology Network Operations

**Description:**

Acquire, install, and maintain information technology network computing resources.

**Outputs:**

- Provide a secure, reliable and performing information technology environment by supporting existing network infrastructure, enhancing and replacing equipment, as required, so the city is able to perform functions effectively and efficiently

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Information Services

## Server Evergreen Replacement

**Description:**

Acquire, install and maintain server computing resources.

**Outputs:**

- Provide secure, reliable and performing servers by:
  - Replacing 20% of support servers per year
  - Replacing 6 to 10 year-old servers as needed
  - Transitioning current replacements to Blade Center Servers running virtual server environments
  - Retaining specific hardware devices as business requirements dictate

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Technology Services

## Asset Management

### **Description:**

Tracks and manages \$700 million in assets the Engineering department is responsible for, including infrastructure for drinking water, wastewater, storm water, and roads. The asset management program under development will additionally encompass parks and fleet management.

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 systems
- Long-term planning and budgeting considering infrastructure lifecycles
- Capital replacement programming
- Identify and fill data gaps, to ensure accurate tracking of all engineering assets
- Implement an asset management program

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** IT Governance and Integrated IT Business Solutions

## Enabling Enterprise Strategic Initiatives

### **Description:**

Provides technology vision and leadership in the development and implementation of the information management and information technology program across the city and among its stakeholders in order to enable organizational strategic and operational goals and initiatives.

### **Outputs:**

- Leadership in planning and implementing enterprise information systems to support business operations
- Alignment of information technology initiatives and projects to Council, corporate and business objectives to ensure that information technology investments and operations enable business strategy
- Transparency in decision making by engaging the organization and being accountable for project expenditures.

- Increased understanding and transparency of information technology investment and project costs, risks and benefits

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Information Technology Governance and Integrated Business Solutions

## Information Technology Governance

**Description:**

IT Governance oversees the information management and information technology (IMIT) investment priorities for the City of Leduc.

**Outputs:**

- Provide strategic leadership for IMIT projects and processes
- Determine alignment of IMIT projects to City of Leduc strategic and corporate goals and objectives as defined in the Strategic Plan, the Corporate Business Plan and operational business plans
- Champion collaborative planning through the adoption of IT governance processes
- Deliver final approvals and recommendations on proposed IMIT projects

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Information Technology Governance and Integrated Business Solutions

## Management of Information Technology Projects and Initiatives

### **Description:**

Develops and promotes consistent use of standard project management processes, tools and templates for project communications, scope, risks, issues, quality, resourcing, status reporting, procurement, cost and scheduling for information technology projects and initiatives. Establishes and ensures best practice systems integration processes are followed to guide phases of information technology and business application implementation projects. Develops an enterprise architecture plan to establish principles, standards, boundaries and guidance for information technology projects.

### **Outputs:**

- Project management support to information technology projects
- Standard information technology project management processes, tools and templates for project communications, scope, risk/issues, quality, resourcing, status reporting, procurement, cost and scheduling
- Business analysis practices conducted for all application implementation projects
- Appropriate business units are engaged in the analysis process
- Functional and technical requirements are complete and meet business needs
- Requirements are properly reflected in design
- The business application that is implemented meets business needs
- Business architecture to provide an overview of the city's strategic direction, goals and operational plans and core business functions
- Information architecture to identify subject areas of information for each function of the business architecture
- Application architecture to define the business application software components required to support the functional areas and capture the information defined in the information architecture
- Technology architecture to support business applications and information management needs

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

### **Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Information Technology Governance and Integrated Business Solutions

# Finance

## Accounting Services

### **Description:**

Responsible for financial reporting, treasury management, accounts payable, general ledgers, tangible capital assets (TCA's), Capital Region Southwest Water Services Commission (CRSWSC) accounting and reporting and overall internal controls.

### **Outputs:**

- Annual audited financial statements
- Quarterly financial reporting
- Financial Information Return
- Statistical Information Return
- Processing and payment of accounts payable invoices
- Maintain relationship with banks to achieve financial and operating objectives
- Letters of credit and deposits from 3<sup>rd</sup> parties
- Monthly bank reconciliations
- Maintain and report on the City's TCA's
- Off-site levy tracking and reconciliation
- Contract review and financial reporting
- Policy generation and updating
- Implementation of new accounting standards
- GST Reporting
- Alberta Health Services reporting
- CRSWSC accounting, budgeting and reporting
- Reconcile finance TCA list with asset list for new asset management system
- Administration of MasterCards
- Monthly and quarterly transit reporting
- E-procurement support and implementation
- Payroll support and review
- Reporting and reconciliation of city debt (debentures, capital leases, other LTD)
- Accounts receivable - including Alberta Health Services contract billing and collections and generation of city invoices
- Monthly and annual transit ticket reconciliation

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Accounting Services

## Budgeting Services

**Description:**

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

**Outputs:**

- Council approved operational and capital budgets that align with the corporate strategic plan and operational plans
- Long-range financial planning
- Annual PYE
- Financial budget and forecast support for the city
- Reserve management
- Municipal Price Index/Consumer Price Index generation
- Financial analysis support
- Annual Government Finance Officers Association (GFOA) budget binder

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Budgeting Services

## Financial Analytics

### **Description:**

Financial Analytics supports current and future financial projects. The area is accountable for business analytics associated with operations and supporting long term fiscal sustainability.

### **Outputs:**

- Provide financial analysis support to other departments
- Lead financial project work
- Assist in other ad hoc analysis or projects needed by the finance department
- Oversee Alberta Health Services contract
- Responsible for treasury function for Leduc & District Regional Waste Management Authority
- Direct financial analysis on the annual budget
- Manage the revenue registry and contingency for the budget process
- Perform internal control review

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Analysis and Projects

## Leduc Recreation Centre Financial Management

### **Description:**

Provide financial management of the Leduc Recreation Centre (LRC) including financial planning and advice, budgetary guidance, full-cycle accounting and reporting.

### **Outputs:**

- Organizational/strategic management
- LRC accounting operations
- LRC financial/reporting operations
- LRC budget operations



**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** LRC Financial Management

## Revenue Services

**Description:**

Manage the financial processing of all city billings and the collection of payments, including property taxes and utilities, in accordance with the Municipal Government Act (MGA) and city bylaws, policies and practices.

**Outputs:**

- Taxation/Assessment
  - Mill rate bylaw/council reports
  - Annual tax levies and tax notices
  - Tax collection, payment processing, and tax recovery process
  - Tax installment payment plan
  - Maintain a current tax roll that meets all requirements for the MGA, including a record of all properties within the City and property ownership and address
- Oversee assessment contract
  - 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)
- Utilities
  - Utility meter install appointment setting
  - Billing and collection of utility bills for approx. 11,500 customers
  - Daily leak report with contact to customers
  - Utility collections
  - Monthly utility arrears letter generation
  - Water loss report/analysis
- Cash receipts
  - Payments for taxes, utilities, licenses, permits, transit passes, etc.
  - Front desk cash management
  - Weekly counting of cash bus fares
  - Cityview payment processing

- Other
  - Investment management
  - Debt management
  - Revenue analysis (e.g., franchise fee, water revenue)
  - Grant reporting (MSI, Federal Gas Tax)
  - Website updating for Finance
  - Cashflow management
  - Ambulance collections
  - Monthly ambulance letter generation

**Strategic Alignment:**

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**Business Unit:** Revenue Services

## Human Resources

### Compensation and Benefits

**Description:**

The Compensation and Benefits function provides analysis and advice in the delivery of a total rewards system that supports our ability to attract and retain our people through supportive programs and incentives.

**Outputs:**

- Job Evaluation
- Salary Administration
- Payroll Management
- Group Benefits
- Pension Administrations
- Abilities Management

**Strategic Alignment:**

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Human Resources

## Employee and Labour Relations

**Description:**

Employee & Labour Relations is dedicated to maintaining and promoting effective, fair and professional relationships between the City of Leduc, employees, and employee groups.

**Outputs:**

- Respectful workplace
- Dispute resolution
- Collective bargaining
- Employee mediation
- Arbitration
- Contract administration
- Grievance management
- Communications

**Strategic Alignment:**

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

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**Business Unit:** Human Resources

## Employee Health, Safety and Wellness

**Description:**

Employee health, safety and wellness provides leadership to the organization in developing, implementing, and maintaining a healthy workforce in a safe environment where all legislative requirements are met.

**Outputs:**

- Health and safety programs
- Legislative compliance
- Audit management
- Incident reporting

- Safety investigations
- Occupational Health & Safety (OH&S) training
- Risk management (hazards, incidents and investigations)
- Wellness programs
- Workers' Compensation Board (WCB) administration

**Strategic Alignment:**

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**Secondary Outcomes:**

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**Business Unit:** Human Resources

## Human Resource Services

**Description:**

Supporting all departments and city employees, Human Resource Services provides a variety of human resources (HR) services.

**Outputs:**

- Records management
- Process design
- Systems liaison
- HR analytics
- Organizational alignment
- 

**Strategic Alignment:**

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

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**Business Unit:** Human Resources

## Organization and Employee Development

### **Description:**

Organization and employee development is the process of building capacity through individual employee development that increases the overall capacity of the organization now and in anticipation of future requirements.

### **Outputs:**

- Pro.file
- Talent management
- Corporate training
- Orientation
- Onboarding
- Performance and career development
- Employee engagement
- Employee recognition
- Human resources policies
- Job descriptions
- Organizational charts

### **Strategic Alignment:**

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Human Resources

## Organizational Effectiveness

### **Description:**

Organizational effectiveness implements and maintains policies, programs, and services in support of leading edge theory and practices associated with managing employees and organizational design. This includes understanding the behavior of individuals and groups, and aligning organizational systems and structures to support business strategy and foster corporate sustainability.

### **Outputs:**

- Change management
- Executive coaching
- Team building
- Coaching
- Succession planning
- Capacity building

- Organizational alignment

***Strategic Alignment:***

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

***Secondary Outcomes:***

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

***Business Unit:*** Human Resources



## Operating Budget Summary - CORPORATE SERVICES

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	3,424,261	3,750,806	4,065,593	3,698,388	4,012,423	4,012,423	4,012,423
Interest & Penalties	1,415,257	1,186,486	370,068	1,316,607	1,222,771	1,215,446	1,246,864
Net Taxes - Revenue	43,199,937	45,840,144	24,788,453	48,207,487	49,846,745	52,381,030	55,952,509
Sale of Services	663,843	411,296	388,387	447,724	466,213	475,644	483,697
Utility Services Revenue	6,171,848	6,605,450	4,200,453	6,848,430	7,057,728	7,311,000	7,573,000
<b>Total Revenues</b>	<b>54,875,147</b>	<b>57,794,182</b>	<b>33,812,955</b>	<b>60,518,636</b>	<b>62,605,880</b>	<b>65,395,543</b>	<b>69,268,493</b>
<b>Expenditures</b>							
Employee Benefits	1,332,357	1,343,327	1,002,526	1,634,145	1,781,941	2,310,355	2,854,449
Salaries & Wages	5,171,214	5,441,450	4,038,890	6,432,223	7,697,558	9,257,851	11,126,343
<b>Total Staff Costs</b>	<b>6,503,571</b>	<b>6,784,777</b>	<b>5,041,416</b>	<b>8,066,367</b>	<b>9,479,499</b>	<b>11,568,206</b>	<b>13,980,791</b>
Bank Charges & Interest	131,853	162,156	178,344	135,100	150,100	153,100	156,100
Contract Services	1,662,978	1,673,512	1,564,326	2,695,384	2,399,508	2,453,631	2,629,968
General Services	519,716	522,287	264,951	585,600	597,600	656,700	721,800
Grants to Organizations	1,710,328	1,941,091	1,432,727	1,983,628	1,961,314	1,983,842	1,976,983
Interest on Long Term Debt	83,939	10,769	7,591	9,097	7,138	4,886	3,200
Materials & Supplies	289,736	290,529	177,090	393,660	356,220	361,878	364,527
Other Expenses	0	14,497	0	0	0	0	0
Repairs & Maintenance	106,923	83,478	74,232	122,592	112,252	116,752	117,078
Telephone & Communications	101,696	113,171	78,308	126,500	123,082	123,082	123,082
Training & Development	351,894	347,111	263,139	342,197	332,311	341,355	343,066
<b>Total Operational Costs</b>	<b>4,959,062</b>	<b>5,158,601</b>	<b>4,040,708</b>	<b>6,393,758</b>	<b>6,039,524</b>	<b>6,195,226</b>	<b>6,435,804</b>
<b>Total Expenditures</b>	<b>11,462,633</b>	<b>11,943,378</b>	<b>9,082,124</b>	<b>14,460,125</b>	<b>15,519,023</b>	<b>17,763,432</b>	<b>20,416,595</b>
Net of Revenue Over Expenditures	43,412,514	45,850,804	24,730,832	46,058,511	47,086,857	47,632,111	48,851,898
<b>Net Interfund Transfers</b>							
Debt Repayment	(75,442)	(80,800)	(75,265)	(93,172)	(105,631)	(104,698)	(38,800)
Transfers to Reserves	(6,196,110)	(8,559,110)	2,980,105	(4,214,259)	(4,418,458)	(4,416,755)	(3,793,502)
Transfers from Reserves	461,376	3,088,258	(2,980,045)	2,910,133	2,551,541	2,122,030	1,096,064
<b>Total Interfund Transfers</b>	<b>(5,810,175)</b>	<b>(5,551,652)</b>	<b>(75,205)</b>	<b>(1,397,298)</b>	<b>(1,972,548)</b>	<b>(2,399,423)</b>	<b>(2,736,238)</b>
"Net Surplus (Deficit)"	37,602,338	40,299,152	24,655,627	44,661,213	45,114,309	45,232,688	46,115,660

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Corporate Services Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	59,877	59,476	41,195	57,118	57,018	57,018	57,018
Salaries & Wages	273,197	288,284	199,292	289,762	281,388	281,388	281,388
Total Staff Costs	333,074	347,761	240,487	346,880	338,406	338,406	338,406
Materials & Supplies	3,556	3,330	1,215	3,200	2,500	2,600	2,700
Training & Development	3,955	10,140	4,215	9,700	8,900	8,900	8,900
Total Operational Costs	7,511	13,469	5,430	12,900	11,400	11,500	11,600
Total Expenditures	340,585	361,230	245,918	359,780	349,806	349,906	350,006
Net of Revenue Over Expenditures	(340,585)	(361,230)	(245,918)	(359,780)	(349,806)	(349,906)	(350,006)
"Net Surplus (Deficit)"	(340,585)	(361,230)	(245,918)	(359,780)	(349,806)	(349,906)	(350,006)

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\*2019 Actual YTD is not representative of year end totals





## Operating Budget Summary - Communication & Marketing Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	21,200	4,583	31,030	46,664	34,500	34,500	34,500
Total Revenues	21,200	4,583	31,030	46,664	34,500	34,500	34,500
<b>Expenditures</b>							
Employee Benefits	165,090	140,537	112,770	184,848	163,649	159,758	159,758
Salaries & Wages	848,252	718,475	604,859	896,488	769,013	747,977	747,977
Total Staff Costs	1,013,342	859,011	717,629	1,081,337	932,662	907,735	907,735
Contract Services	135,883	102,558	129,346	387,400	160,000	175,000	235,000
Materials & Supplies	128,832	149,669	120,872	202,250	184,000	184,000	184,000
Training & Development	15,752	18,871	13,323	20,300	18,770	18,770	18,770
Total Operational Costs	280,467	271,098	263,540	609,950	362,770	377,770	437,770
Total Expenditures	1,293,809	1,130,109	981,169	1,691,287	1,295,432	1,285,505	1,345,505
Net of Revenue Over Expenditures	(1,272,609)	(1,125,526)	(950,139)	(1,644,623)	(1,260,932)	(1,251,005)	(1,311,005)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	147,386	0	0	384,101	0	25,000	75,000
Total Interfund Transfers	147,386	0	0	384,101	0	25,000	75,000
"Net Surplus (Deficit)"	(1,125,223)	(1,125,526)	(950,139)	(1,260,521)	(1,260,932)	(1,226,005)	(1,236,005)



## Operating Budget Summary - Finance

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	3,414,261	3,740,806	4,065,593	3,698,388	4,012,423	4,012,423	4,012,423
Interest & Penalties	1,415,257	1,186,486	370,068	1,316,607	1,222,771	1,215,446	1,246,864
Net Taxes - Revenue	43,199,937	45,840,144	24,788,453	48,207,487	49,846,745	52,381,030	55,952,509
Sale of Services	357,537	376,752	306,794	390,160	400,813	410,244	418,297
Utility Services Revenue	6,171,848	6,605,450	4,200,453	6,848,430	7,057,728	7,311,000	7,573,000
<b>Total Revenues</b>	<b>54,558,841</b>	<b>57,749,637</b>	<b>33,731,362</b>	<b>60,461,072</b>	<b>62,540,480</b>	<b>65,330,143</b>	<b>69,203,093</b>
<b>Expenditures</b>							
Employee Benefits	514,372	484,335	345,286	610,542	777,317	1,303,122	1,853,984
Salaries & Wages	1,591,819	1,537,536	1,080,630	1,799,006	3,213,337	4,843,886	6,823,250
<b>Total Staff Costs</b>	<b>2,106,191</b>	<b>2,021,870</b>	<b>1,425,916</b>	<b>2,409,548</b>	<b>3,990,654</b>	<b>6,147,008</b>	<b>8,677,234</b>
Bank Charges & Interest	131,853	162,156	178,344	135,100	150,100	153,100	156,100
Contract Services	532,343	574,744	409,433	773,500	627,900	650,475	671,550
General Services	519,139	521,809	264,951	583,600	596,600	655,700	720,800
Grants to Organizations	1,710,328	1,941,091	1,432,727	1,983,628	1,961,314	1,983,842	1,976,983
Interest on Long Term Debt	71,221	0	0	0	0	0	0
Materials & Supplies	100,634	91,566	23,909	103,250	100,750	103,250	105,750
Other Expenses	0	14,497	0	0	0	0	0
Repairs & Maintenance	0	0	0	4,500	0	0	0
Training & Development	38,283	37,445	47,359	(9,314)	(3,561)	(861)	839
<b>Total Operational Costs</b>	<b>3,103,801</b>	<b>3,343,309</b>	<b>2,356,723</b>	<b>3,574,264</b>	<b>3,433,103</b>	<b>3,545,506</b>	<b>3,632,022</b>
<b>Total Expenditures</b>	<b>5,209,992</b>	<b>5,365,179</b>	<b>3,782,638</b>	<b>5,983,812</b>	<b>7,423,757</b>	<b>9,692,514</b>	<b>12,309,256</b>
<b>Net of Revenue Over Expenditures</b>	<b>49,348,849</b>	<b>52,384,458</b>	<b>29,948,724</b>	<b>54,477,260</b>	<b>55,116,723</b>	<b>55,637,629</b>	<b>56,893,837</b>
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(5,543,882)	(8,017,994)	2,980,105	(3,667,095)	(3,871,294)	(3,852,969)	(3,212,387)
Transfers from Reserves	81,959	3,015,292	(2,980,045)	1,979,572	1,931,906	1,677,784	770,000
<b>Total Interfund Transfers</b>	<b>(5,461,923)</b>	<b>(5,002,703)</b>	<b>60</b>	<b>(1,687,523)</b>	<b>(1,939,388)</b>	<b>(2,175,185)</b>	<b>(2,442,387)</b>
<b>"Net Surplus (Deficit)"</b>	<b>43,886,926</b>	<b>47,381,756</b>	<b>29,948,784</b>	<b>52,789,737</b>	<b>53,177,335</b>	<b>53,462,444</b>	<b>54,451,450</b>

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Human Resources

	2017 Actual	2018 Actual	2019 Actual YTD	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	10,000	10,000	0	0	0	0	0
Sale of Services	272,483	23,011	45,726	3,500	23,500	23,500	23,500
Total Revenues	282,483	33,011	45,726	3,500	23,500	23,500	23,500
<b>Expenditures</b>							
Employee Benefits	342,743	334,342	246,585	385,871	390,042	396,542	400,042
Salaries & Wages	1,324,062	1,376,379	981,791	1,480,198	1,453,686	1,454,686	1,454,686
Total Staff Costs	1,666,805	1,710,721	1,228,376	1,866,069	1,843,728	1,851,228	1,854,728
Contract Services	133,449	111,412	98,697	197,403	138,500	128,000	148,000
Materials & Supplies	51,933	41,212	27,162	73,750	59,900	62,900	62,900
Training & Development	253,162	236,048	152,184	246,600	237,650	246,150	245,400
Total Operational Costs	438,545	388,672	278,043	517,753	436,050	437,050	456,300
Total Expenditures	2,105,350	2,099,394	1,506,420	2,383,822	2,279,778	2,288,278	2,311,028
Net of Revenue Over Expenditures	(1,822,867)	(2,066,382)	(1,460,694)	(2,380,322)	(2,256,278)	(2,264,778)	(2,287,528)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(111,112)	0	0	0	0	0	0
Transfers from Reserves	30,000	56,994	0	169,073	49,976	49,976	0
Total Interfund Transfers	(81,112)	56,994	0	169,073	49,976	49,976	0
"Net Surplus (Deficit)"	(1,903,979)	(2,009,388)	(1,460,694)	(2,211,249)	(2,206,302)	(2,214,802)	(2,287,528)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - Information Technology Services

	2017 Actual	2018 Actual	2019 Actual YTD	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	12,623	6,950	4,837	7,400	7,400	7,400	7,400
Total Revenues	12,623	6,950	4,837	7,400	7,400	7,400	7,400
<b>Expenditures</b>							
Employee Benefits	250,275	324,637	256,690	395,765	393,915	393,915	383,646
Salaries & Wages	1,133,883	1,520,776	1,172,317	1,966,769	1,980,134	1,929,914	1,819,042
Total Staff Costs	1,384,158	1,845,413	1,429,007	2,362,534	2,374,049	2,323,829	2,202,689
Contract Services	861,302	884,798	926,850	1,337,081	1,473,108	1,500,156	1,575,418
General Services	576	477	0	2,000	1,000	1,000	1,000
Interest on Long Term Debt	12,718	10,769	7,591	9,097	7,138	4,886	3,200
Materials & Supplies	4,780	4,752	3,931	11,210	9,070	9,128	9,177
Repairs & Maintenance	106,923	83,478	74,232	118,092	112,252	116,752	117,078
Telephone & Communications	101,696	113,171	78,308	126,500	123,082	123,082	123,082
Training & Development	40,743	44,608	46,058	74,911	70,552	68,396	69,157
Total Operational Costs	1,128,739	1,142,053	1,136,972	1,678,891	1,796,201	1,823,400	1,898,112
Total Expenditures	2,512,897	2,987,466	2,565,979	4,041,425	4,170,250	4,147,229	4,100,801
Net of Revenue Over Expenditures	(2,500,274)	(2,980,516)	(2,561,142)	(4,034,025)	(4,162,850)	(4,139,829)	(4,093,401)
<b>Net Interfund Transfers</b>							
Debt Repayment	(75,442)	(80,800)	(75,265)	(93,172)	(105,631)	(104,698)	(38,800)
Transfers to Reserves	(541,116)	(541,116)	0	(547,164)	(547,164)	(563,786)	(581,115)
Transfers from Reserves	202,031	15,972	0	377,386	569,659	369,270	251,064
Total Interfund Transfers	(414,527)	(605,944)	(75,265)	(262,949)	(83,136)	(299,214)	(368,851)
"Net Surplus (Deficit)"	(2,914,801)	(3,586,459)	(2,636,407)	(4,296,974)	(4,245,986)	(4,439,043)	(4,462,251)

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\*2019 Actual YTD is not representative of year end totals



# COMMUNITY AND PROTECTIVE SERVICES



## **2020 Operational Budget and Core Services Community and Protective Services**

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# Community & Protective Services Organizational Chart 2019

Chart 1

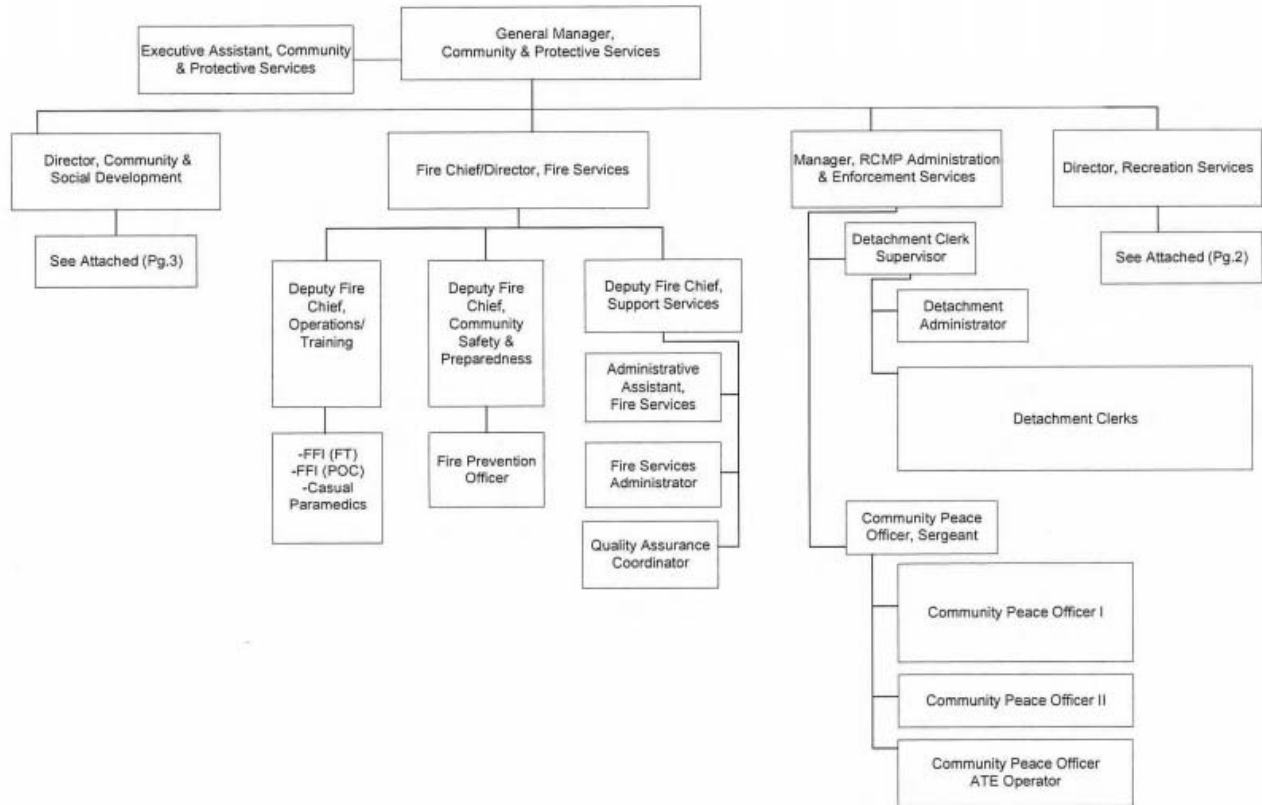


Chart 2

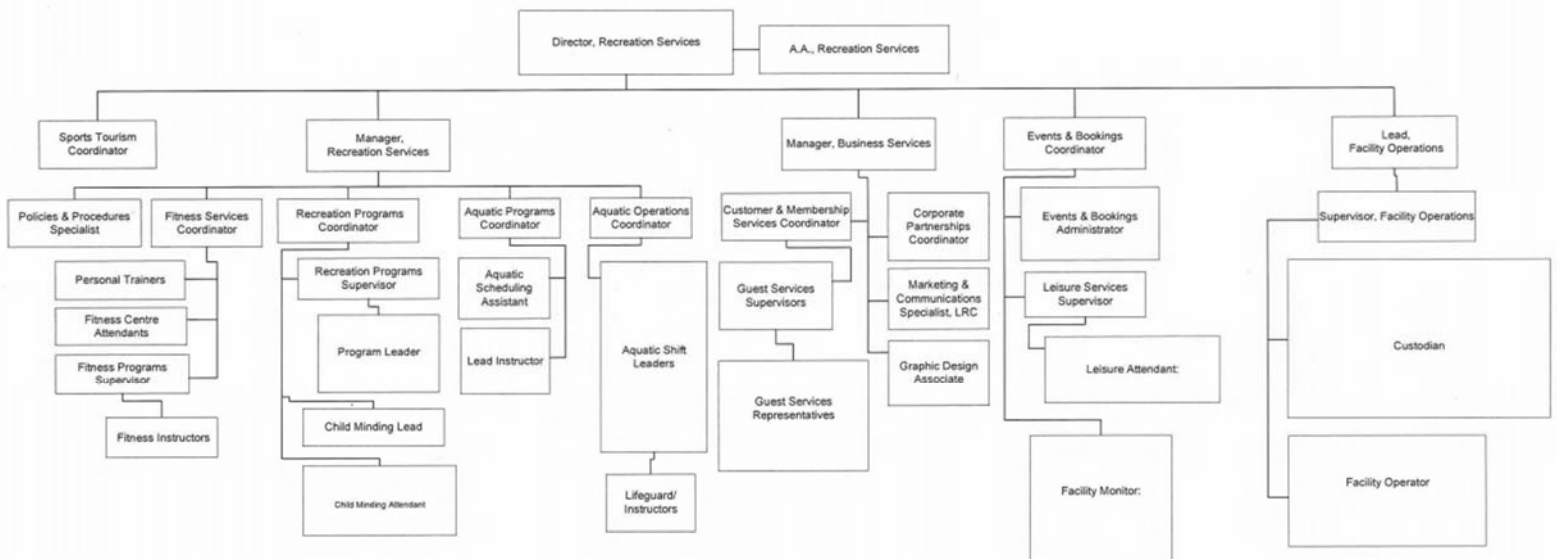
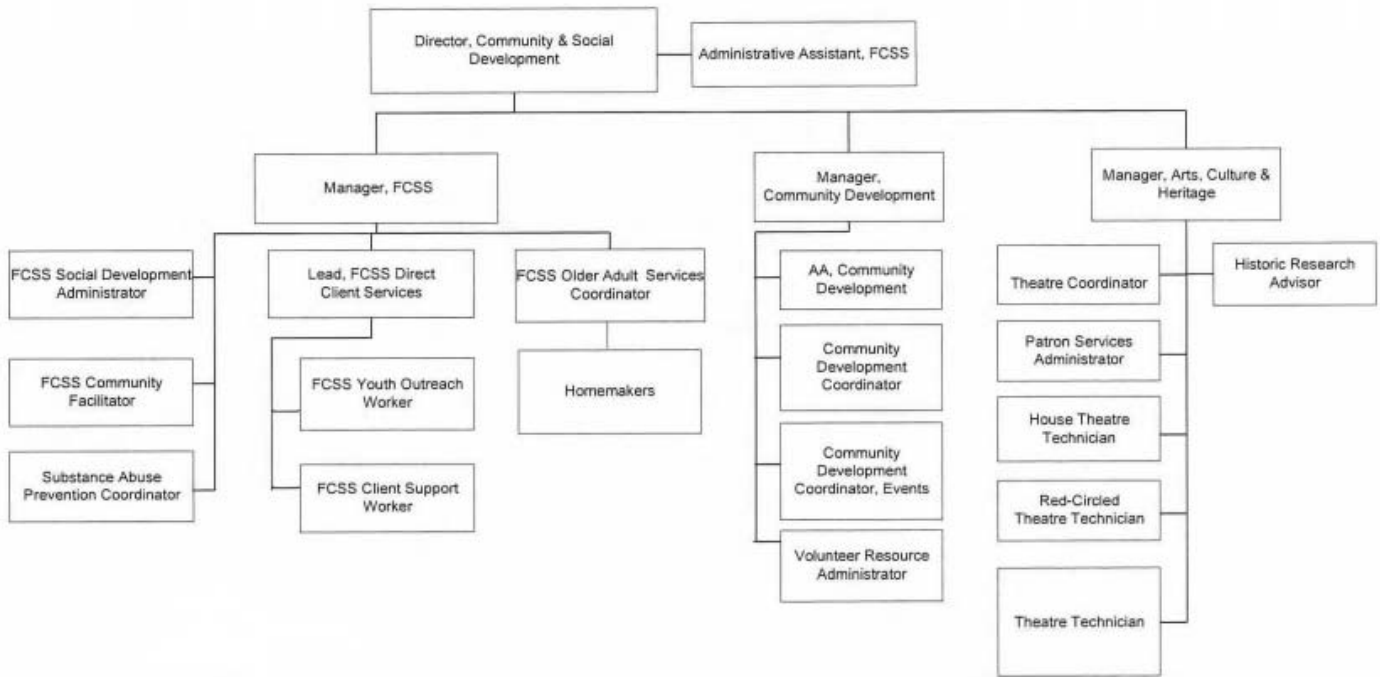


Chart 3



Metrics	CPS Administration	Fire & Ambulance Services	LRC Operations	Family & Community Support Services	Culture & Community Development	Enforcement Services	Recreation Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	57.4	72.4	10.8	9.0	28.0	15.6	195.2
Total Revenue	\$0	\$3,706,196	\$4,689,306	\$832,221	\$259,622	\$2,486,839	\$829,440	\$12,803,624
Total Expenditures	\$350,806	\$9,446,093	\$6,101,866	\$1,365,614	\$1,580,827	\$8,800,570	\$2,006,192	\$29,651,970
Net of Revenue Over Expenditures	(\$350,806)	(\$5,739,897)	(\$1,412,560)	(\$533,393)	(\$1,321,205)	(\$6,313,731)	(\$1,176,752)	(\$16,848,346)
Total Interfund Transfers	\$0	(\$263,756)	\$51,246	(\$8,905)	(\$911,476)	\$76,831	(\$167,211)	(\$1,223,271)
Net Surplus (Deficit)	(\$350,806)	(\$6,003,653)	(\$1,361,314)	(\$542,298)	(\$2,232,682)	(\$6,236,900)	(\$1,343,963)	(\$18,071,617)

\* 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

## Service Profiles for 2020

### Emergency Management

#### Emergency Management

**Description:**

The Leduc Emergency Management Agency is the managerial function charged with creating the framework which will reduce vulnerability to hazards and provide a formal response to our community in a disaster. Our focus is the management of resources and all humanitarian aspects of disasters, with an agency responsibility for preparedness, prevention, response, mitigation and recovery from emergent events.

**Outputs:**

- Maintain the Municipal Emergency Plan as required by the Emergency Management Act and coordinate the activities of the City of Leduc Emergency Management Agency (LEMA)
- Ensure that our city is prepared to respond
- Facilitate major event planning
- Responsible for emergency management and corporate training
- Coordination of business continuity planning for city departments

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Emergency Management Program

## Emergency Social Services

### **Description:**

Research, planning, implementation and awareness of emergency social services (ESS) for the City of Leduc, contributing to the preparedness of the city for disaster and/or emergency.

### **Outputs:**

- Document procedures, resources and supports
- Build organizational capacity to respond to situations
- Coordinate with external support agencies

### **Strategic Alignment:**

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**Business Unit:** Emergency Management Program

## Community and Social Development

### Arts, Culture and Heritage Development

### **Description:**

Building and strengthening understanding, engagement and connections with local arts, culture and heritage.

### **Outputs:**

- Ongoing liaison with arts, culture & heritage groups:
  - Maclab Centre for the Performing Arts Society
  - Leduc Farmers' Market
  - Leduc Performing Arts and Cultural Foundation
  - Leduc Public Library
  - Leduc Rotary Music Festival/Leduc Music Festival Association
  - Leduc Arts Foundry

- Leduc and District Historical Society/Dr. Woods House Museum
- Alberta Legacy Development Society/Leduc Heritage Grain Elevator Complex
- Stageworks Centre for the Performing Arts
- Leduc Drama Society
- Stone Barn Garden
- Development and management of the Public Art Program:
  - Creating a public art policy grounded in best practice and local engagement
  - Nurture and support public art projects in the community

**Strategic Alignment:**

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**Secondary Outcomes:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Arts, Culture & Heritage

## Maclab Theatre Operations

**Description:**

The Maclab Centre for the Performing Arts Theatre is a cultural icon within the community and the City of Leduc has been a valued partner since its inception. The Maclab Theatre provides a beautiful space for artists and the patrons of the arts to experience world class opportunities, serving the entire Leduc region. Integrating the Maclab Centre into the City of Leduc presents many benefits to our residents, the community overall as well as building towards the continued successful operations of this important community asset. The Maclab Centre for the Performing Arts Society will continue in an adjunct capacity, with the City assuming primary responsibility for the day-to-day operations of the theatre, its staff team and establishing the long term planning for the facility.

**Outputs:**

Continue Maclab Centre transition into the City of Leduc by:

- Strengthening relationships with existing users, volunteers, and patrons
- Increasing public awareness of the Maclab as a cultural asset in their own city
- Refining policies, procedures, strategic priorities and decision-making frameworks
- Building connections with cultural stakeholders across sectors

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4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Arts, Culture & Heritage

## 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 2 annual board development learning opportunities or workshops to build capacity and strength within volunteer groups
- Assist community groups in obtaining new volunteers
- Providing volunteer opportunities for all residents

**Strategic Alignment:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Community Development

## Community Development and 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
- Liaise and provide consulting services to over 120 community groups
- Community Facility Enhancement Program (CFEP) and Community Initiatives Program (CIP) grant tracking
- Capital project support
- Networking opportunities
- Organizational support

**Strategic Alignment:**

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**Business Unit:** Community Development

## Community Development Projects

**Description:**

Planning and implementation of community partnership projects and amenities such as the outdoor rinks, new school athletic fields and playgrounds, multiways and others, as identified.

**Outputs:**

- Regular contact and a full report at the end of each project in partnership with the community association
- Playground development
- Recreational facility planning and development
- Project development and partnerships with community organizations
- Project development and partnerships with developers in new communities

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**Business Unit:** Community Development

## Multiway Development

### **Description:**

Planning and development of multiway trails throughout Leduc.

### **Outputs:**

- Building multiways to ensure all residents are within 400m of the multiway, park, open space or trail system
- Multiway planning and development
- Developer area structure plan review

### **Strategic Alignment:**

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**Business Unit:** Community Development

## Municipal Grants

### **Description:**

Ongoing administration of the municipal grant program that provides financial support through grants to organizations (GTO), event hosting and travel grants.

### **Outputs:**

- Coordinate the annual grants to organizations program
- Coordinate grant review process
- Coordinate and process other municipal grant requests

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**Business Unit:** Community Development

## Parks, Open Spaces and Trails Development

**Description:**

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

**Outputs:**

- Neighbourhood and regional park development plans
- City-owned playground development

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**Business Unit:** Community Development

## Signature Civic Event Development

**Description:**

Plan, coordinate and evaluate 6-11 signature events annually for residents of the City of Leduc. To provide and support events that will attract in excess of 20,000 people annually.

**Outputs:**

- Volunteer Recognition Evening
- Canadian Tire Jumpstart Celebration
- Parade Support
- Canada Day Celebrations
- Rock the Rails
- Party in the Park including Community Information and Registration Day
- Canadian Pacific Holiday Train (alternating years)

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**Business Unit:** Community Development

## Sports Hall of Fame Program

**Description:**

Sports Hall of Fame program development including the nomination and induction process.

**Outputs:**

- Evaluation of best practices from other communities and develop a techmation 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

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**Business Unit:** Community Development

## Telford Lake Development

**Description:**

Development of the Telford Lake area as identified in the 2010 Telford Lake Master Plan.

**Outputs:**

- Continued development of Telford Lake as per the Telford Lake Master Plan
- Implement North Telford Recreational Lands Development Plan (Leduc Lions Park)
- Continued investment and development of multiway around Telford Lake



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**Business Unit:** Community Development

## Volunteer Leduc

**Description:**

Providing development, support and engagement pertaining to volunteers including: 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 Committee

**Strategic Alignment:**

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**Business Unit:** Community Development

## Community Development for FCSS

**Description:**

Working with staff, residents and other stakeholders to address potential gaps and partnership opportunities that build community connections and sense of belonging with a social preventative focus.

**Outputs:**

Track the following:

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

**Strategic Alignment:**

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**Business Unit:** Family and Community Support Services

## Community Education

**Description:**

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

**Outputs:**

Track the following:

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

**Strategic Alignment:**

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**Business Unit:** Family and Community Support Services

## Community Support

### **Description:**

One-to-one outreach services provided to target residents in need, such as youth, seniors, families, etc. Also includes information and referral services.

### **Outputs:**

Track the following:

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

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**Business Unit:** Family and Community Support Services

## Management Services

### **Description:**

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

### **Outputs:**

Tracking the following:

- # of FCSS volunteers
- # of FCSS volunteer hours

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Family and Community Support Services

## Fire Services

### Fire Prevention, Inspection and Public Education

### **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 are not restricted to:
  - PARTY program
  - Fire Prevention Week
  - School tours
  - Seniors programs
  - Community open houses
  - Seasonal campaigns
- Safety Codes Act - in accordance with the City Council approved Quality Management Plan, Fire provides 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 (MDP)
  - 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

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**Business Unit:** 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 (AHS).

**Outputs:**

- Provide response to ambulance calls at the advanced life support level as required by AHS.
- Ensure that emergency medical service (EMS) delivery in our community is well represented in discussions with AHS.

- Maintain our accreditation seal with Accreditation Canada for our EMS system
- Ensure all qualified personnel are current in today's best practices for EMS delivery
- Medical co-response utilizing firefighting crews and apparatus delivered at the following service level:
  - Basic Life Support
  - Advanced Life Support where qualified staff are available

**Strategic Alignment:**

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**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Operations

## Fire Suppression

**Description:**

General management activities that support the delivery of Fire and EMS Services that will ensure adequate response to mitigate emergencies that affect lives and property found in our community. The Fire Service provides a suite of emergent services such as, emergency medical services, fire suppression, rescue, fire prevention, fire investigation and fire and life safety public education. These services are also provided to our regional partners when requested.

**Outputs:**

- Suppression and safe control of structural, vehicular and wild land fires in the City of Leduc.
- 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 wildland/urban interface firefighting services
- Customer stabilization following fire and other emergency incidents
- Meet all objectives in the Leduc Fire Service Policy # 11.00:24

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**Secondary Outcomes:**

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**Business Unit:** Operations

## Hazardous Materials Response

**Description:**

Provide services to the NFPA 472 Standard for Competence of Responders to Hazardous Materials – 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
- All other hazardous materials events will be managed using third party service providers

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**Business Unit:** 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

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**Business Unit:** 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 third party service providers
- Confined space rescue
  - Site security
  - Incident command
  - All confined space rescues will be performed by third party service providers

- Trench rescue:
  - Site security
  - Incident command
  - All trench rescue operations will be performed by 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 third party service providers
- Elevator Rescue to NFPA 1001 Professional Qualification for Firefighters

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Operations

## Training

**Description:**

Development and maintenance of skills necessary for the safe and effective delivery of the services and functions identified in Leduc Fire Service Policy.

**Outputs:**

- Annual Recruit Class - basic training
- Maintenance of job performance requirements for firefighters
- Maintenance of medical control protocols for medically trained personnel
- Maintenance of EMS training
- Officer development program
- Safety codes officer training
- Senior leadership training
- Blue card command training and re-certification
- Ensure that all staff are current in today's best practices by researching and attending Fire/EMS related conferences

**Strategic Alignment:**

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**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Operations

## Management of Fire Services

**Description:**

General management activities that support the delivery of Fire and EMS Services that will ensure adequate response to mitigate emergencies that affect lives and property found in our community. The Fire Service provides a suite of emergent services such as emergency medical services, fire suppression, rescue, fire prevention, fire investigation and fire and life safety public education. These services are also provided to our regional partners when requested.

**Outputs:**

- Some activities that require particular resources and attention include:
  - Negotiation and implementation of the IAFF Collective Agreement
  - Scheduling of resources
  - Budget evaluation
  - Analyze, evaluate, and ensure we have the correct amount of resources to provide service delivery at the level expected of Council
  - Analyze and ensure that delivery of service is meeting our key performance indicators
  - Develop performance metrics to enhance service delivery
  - 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 and process development
  - Fire/EMS Accreditation
  - Improved integration of fire services efforts with surrounding municipalities
  - Ensuring that fire services meets all objectives of the city's occupational health and safety program
  - Meeting operational and reporting requirements of the Alberta Health Services contract
  - Provide and introduce the framework for AFFRCS to ensure firefighters can communicate and remain safe during mission critical events
  - Ongoing evaluation of our current business practices to ensure we receive adequate funding through the annual budget process to support service delivery

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-

municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Support Services

## Enforcement Services

### Administration Services

**Description:**

Administration support to the community peace officer (CPO) and RCMP functions which includes court support, public service, data entry and shift support.

**Outputs:**

- Increase effectiveness of CPO and RCMP members

**Strategic Alignment:**

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**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Enforcement Services

### Enforcement Services Activities

**Description:**

Provide enforcement services within the scope of the community peace officer (CPO) program including traffic enforcement, bike patrols, municipal bylaw enforcement and community initiatives.

**Outputs:**

- 6 officer-violator contacts/shift
- # of calls for service
- # of Community Hours
- # of self-generated calls

**Strategic Alignment:**

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**Business Unit:** Enforcement Services

## Enforcement Services Education

**Description:**

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

**Outputs:**

- Education/media campaigns
- Community event participation
- School liaison program

**Strategic Alignment:**

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**Business Unit:** 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

**Strategic Alignment:**

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and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** RCMP

## Traffic Safety

**Description:**

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

**Outputs:**

- Traffic blitz with focus on impaired driving
- Increased enforcement with a focus on risky driving behaviours including distracted driving, intersection safety and stunting.

**Strategic Alignment:**

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**Business Unit:** RCMP

## Recreation Services

### Aquatic Facility Operations

**Description:**

Overall management of aquatic assets (indoor and outdoor). Coordination of aquatic bookings, programming and staffing; first aid and lifeguarding services; customer relationship management; and contract and invoice administration. Maintenance and other duties to ensure the aquatic facilities are healthy, safe and sanitary environments for staff and patrons.

**Outputs:**

- \$12,000 in revenue from seasonal user groups
- \$8,000 in revenue from group bookings and rec swims
- 47,000+ hours of scheduled staffing (65+ staff on average)
- Annual facility shutdown to address significant projects
- Balanced water chemistry
- Clean facility
- Development and ongoing review of the facility allocation strategy
- Equipment and facility maintained in good working condition
- Excellent water quality and clarity
- Fair allocation of space to City programs, public, and user groups
- Increased life span of all equipment
- Lowered risk of infection/illness contracted at our facilities
- Offer high-quality customer service to clients and staff

- Programming that meets community needs
- Respond to all major first aid emergencies at the Leduc Recreation Centre and outdoor pool
- Stakeholder engagement
- Work in partnership with Facility and Property Services
- 185,000+ spontaneous use visits (indoor pool) and 254,000+ visits in total
- 17,000+ visits (outdoor pool)

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

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**Business Unit:** Aquatic Services

## Aquatic Programs

**Description:**

Management of all aquatic programs: public and school learn-to-swim lessons; aquatic leadership; specialty programming; drop-in and registered aquatic fitness programs. Provide customer service support at aquatic facilities by being knowledgeable about all services offered within the facility; identifying safety risks and 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 are maintained.

**Outputs:**

- Deliver high quality learn to swim lessons
- Deliver high quality aquatic fitness programs
- Deliver high quality leadership courses and training
- Provide options for adapted aquatics
- 4,000+ public registrants
- 1,200+ school (student) registrants
- 31,000+ public lessons attended
- 10,000+ school lessons
- 15,000+ drop-in aquatic fitness visits
- Best aquatic experience with high customer satisfaction

- Facilitate public understanding of pool rules, policies, and procedures as well as general water safety
- Provide a safe aquatic environment

**Strategic Alignment:**

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**Business Unit:** Aquatic Services

## Customer Service and Sales

**Description:**

Sales of memberships and program registrations, one-off event bookings and community special events. Continued enhancements to admissions and registration processes, facility rentals and general phone, e-mail and internet inquiries.

**Outputs:**

- Bill and collect City revenues
- Increase corporate partnerships
- Increase revenues through membership campaign(s)
- Process one-off bookings for meeting rooms, ice surfaces, and field houses
- Record and report on event sales
- Timely balancing for payments
- Membership survey satisfaction results of 80% or better
- Monthly tracking and reporting of PCN Prescription to Get Active participants
- Monthly review, monitoring and reporting on customer satisfaction, membership and admission statistics
- Liaise with other departments for efficient booking transitions
- Provide support to user groups and events during bookings
- Continual training of staff for optimal service; standardized guest services training program
- Cross-training opportunities with other Leduc Recreation Centre departments
- Staff retention focus

**Strategic Alignment:**

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**Business Unit:** Business Services

## Operations of the Leduc Recreation Centre

### **Description:**

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

### **Outputs:**

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

### **Strategic Alignment:**

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### **Secondary Outcomes:**

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**Business Unit:** Business Services

## Promotions and Marketing

### **Description:**

Promotion and marketing of city recreation programs and services and the Leduc Recreation Centre (LRC) and Alexandra Outdoor Pool.

### **Outputs:**

- Member retention
- Member acquisition
- Member appreciation and recognition
- General awareness of LRC programs, services, schedules and special events
- Ensure external markets informed and engaged with city recreation, special event, programs and services

- Support special events, programs and services through effective marketing and promotions

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Business Services

## Business Development and Sales

**Description:**

Developing mutually beneficial partnership opportunities with the business community in support of the delivery of recreation programs, services and facility operations. Includes negotiating commercial and community lease and vending agreements and ensuring all of the City’s obligations are being met.

**Outputs:**

- Through special events, incentive initiatives, brand placement and market expansion by identifying partners that fit and provide value to the partnership, customer and business.
- Working with and through existing partners to sell to the end customers.

**Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy

**Business Unit:** Community Partnerships & Sponsorships

## Corporate Advertising

**Description:**

Management of internal advertising opportunities in city facilities – arena board ads, electronic screens, interior signage and more. Includes promotion of opportunities, matching business needs and ideas with advertising opportunities, installation, payment processing and term tracking.

**Outputs:**

- Advertising sales and service
- Assisting to build a company’s public image and reputation by the City’s Involvement
- Helping to build strong reputations among other business and industry leaders
- Helping business partners explore new markets by putting them in touch with the community



**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Community Partnerships & Sponsorships

## Corporate Sponsorship

**Description:**

Develop relationships with the business community to support corporate objectives and creatively provide value for sponsors to ensure mutually beneficial partnerships. Generate ideas for new sponsorship opportunities including but not limited to on site activation, partner promotions, events, website and media features, signage and meaningful community relations initiatives.

**Outputs:**

- Identification of new inventory opportunities while maintaining current valuation
- Optimizing sponsorship revenue generation
- Sponsor activation initiatives
- Advocacy Initiatives championing our youth, our environment and our healthy active lifestyle

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Community Partnerships & Sponsorships

## Lease Management

**Description:**

Working with our partners to negotiate and manage commercial and community lease agreements/renewals and ensuring that all of the obligations of both partners are being met. Liaison between partner organizations and assisting with inquiries and supporting their business development opportunities.

**Outputs:**

- Lease contract management – terms and conditions

- Initiating lease extension discussions in advance of expiration
- Development of request for proposal's (RFP) for Community lease space when required
- Tenant relations and liaison

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Business Unit:** Community Partnerships & Sponsorships

## Booking and Community Development Allocation of Indoor Municipal Amenities, City Sports Fields, Parks and Open Spaces

**Description:**

Scheduling of indoor municipal buildings and outdoor sport fields, parks and open spaces for community users and organizations, lease holders, sponsors, programs, services, members, and city department needs in a fair and equitable manner; optimize revenue while providing effective and efficient scheduling, management and understanding of use to minimize operational expenses and resources.

**Outputs:**

- Arenas & arena pads (4)
- Indoor soccer field (1)
- Indoor courts (3)
- Meeting rooms (9)
- Kinsmen Hall/meeting (1)
- Outdoor soccer fields (23)
- Ball diamonds (15)
- Football field (4)
- Parks & sites (7)
- Rugby fields (2)
- City boulevards, multiways, roads and parking lots
- Customer service - provide positive customer service experience
- Liaise, consult and communicate with City of Leduc internal and external partners, organizations, community groups and businesses (approximately 120 regular organized and unorganized groups)
- Budget - amenity revenue management and highlights
- Fees and charges - research and development of a fees and charges

**Strategic Alignment:**

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**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Events & Bookings

## Event Planning and Facilitation

**Description:**

Event coordination and implementation of special events. Inquiries, quotes, sales, LRC tours, business development, bids and packages. Interdepartmental cooperation is essential with corporate services (marketing, communications and IT) and public services (grounds and parking lots).

**Outputs:**

- Benchmark 140+ indoor events, often multi-event coordination and use of amenities. Outdoor events primarily occur May to October. Range of events and activities include banquets, agriculture activities, indoor and outdoor sporting events, fundraisers, trade shows, conferences, seminars, block parties, parades, weddings, triathlons and cultural events.
- Provide risk management assessments, recommendations and details for event success.
- Management and communication of municipal and provincial legislation including permits, licensing requirements, insurance, AHS, bylaws, enforcement services communications, emergency safety plans, infrastructure, contracted services, staff resources, marketing, staff awareness and budget.

**Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

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**Business Unit:** Events & Bookings

## LRC and Civic Centre Facility Monitoring

### **Description:**

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

### **Outputs:**

- Continuous monitoring of facilities
- Provide positive customer service experiences

### **Strategic Alignment:**

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### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Events & Bookings

## Spontaneous Recreation Opportunities

### **Description:**

Creating, scheduling and 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 activities as determined necessary. Leisure staff direct and manage patron use during identified spontaneous activity to ensure users are in line with facility guidelines, policies and practices outlined to provide a safe and positive environment minimizing loss, damages, injuries and complaints during high volume use and events.

### **Outputs:**

- Internal and external communication and promotion - social media, schedules and City Guide content
- User expectation and use trend monitoring statistics and activity tracking
- Provide positive user experiences
- Leisure attendant supervision and scheduling
- Sport equipment management, replacement and life cycling

### **Strategic Alignment:**

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and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Events & Bookings

## 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. The fitness centre offers affordable, accessible programs delivered by well trained staff. 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:**

- Over 5500+ hours of scheduled staffing (22 staff total)
- Effectively serving patrons by responding to inquiries (in person, email and comment cards) in a timely fashion and following up on noted deficiencies
- Coordinating regular maintenance and repair of fitness centre equipment
- Purchase of and maintenance of all fitness accessories
- Build and maintain partnerships with schools in the community
- Build and maintain partnerships with the Leduc-Beaumont-Devon PCN and Healthy Hearts Leduc
- Coordinating track access for sports teams and managing volume to ensure a safe environment for all
- Work in partnership with Leduc Fire Services to oversee training of firefighter recruits
- Establishing feedback systems and regularly seeking formal feedback from fitness centre and class patrons
- 70,000+ spontaneous use visits to the fitness centre and track per year

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

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**Business Unit:** Fitness

## Fitness Programs and Services

### **Description:**

Provision of fitness classes and services, nutritional assessments and personal training for both individuals and groups. Promotion of health and wellness through presentations in the community and involvement in advocacy organizations. Engagement with community partners to offer fitness programming for students and youth.

### **Outputs:**

- Deliver high quality registered programs that meet participation requirements and revenue targets
- Deliver high quality drop-in fitness classes at convenient times for patrons
- Deliver approximately 40 fitness classes per week each session
- Engage with local sporting organizations to deliver dryland training to local youth
- Personalized workouts and/or nutrition advice tailored to individuals
- 2 to 4 workshops offered annually to internal and external agencies
- 300+ participants in registered fitness programming
- Serving an average of 950 participants monthly in drop-in programs
- Offer 1350 personal training sessions each year
- Work with schools on fitness programming

### **Strategic Alignment:**

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**Business Unit:** Fitness

## Recreational Program Development

### **Description:**

Promotion, education, and management of health and wellness programming for all ages. The goal is to be innovative, wide-ranging, and as barrier free as possible, with a variety of recreation-based programs that meet the needs of the community. Programs that incorporate physical activity and literacy as well as creative, social and cultural components. Partnerships with private, public, and not for profit sectors help enhance programs or further subsidize or fund health and wellness opportunities.

### **Outputs:**

- Recreation program participants - 6,200 annually
- Healthy Hearts program partnership
- Prescription to Get Active - increase participation in the program annually (+10% of prescriptions transfer into a paid membership at the LRC)

### **Strategic Alignment:**

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**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Recreation Programs

## Recreational Programs and Events

**Description:**

Planning and organization of recreational and educational programs for families, children, youth adults and seniors. Programs that incorporate physical activity and literacy, as well as, creative, social and cultural components.

**Outputs:**

- Coordinate programs that celebrate recreation within the community
- Play is part of the healthy active lifestyle that Leduc promotes
- Supporting physical literacy in children and youth
- Creating opportunities to socialize and build community connections through programs
- Educational and creative program opportunities
- Programming as an alternative and quality childcare option for working parents

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Recreation Programs



## Leduc Recreation Centre Child Minding Operations

**Description:**

Management of on-site childcare program to complement recreation facility programming and service access for parents and families.

**Outputs:**

Drop-in and registered participants (6,200 annually)

1,828 annual operation hours

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Recreation Programs

## Building Safety and Security

**Description:**

Record, investigate and resolve all facility and patron incidents.

**Outputs:**

- Risk mitigation
- Theft prevention strategy development and implementation (facility enhancements as required)
- Ongoing initiative aimed at educating of staff, creating awareness and improving safety within the LRC
- Recording, follow up and reporting of all incidents
- Follow up on customer concerns
- Ongoing review of emergency response and procedures, following up on every emergency situation (feedback, training, etc.)

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Recreation Services



## Recreation Cost-Sharing Partnership

### **Description:**

Enhance relationship/partnership with regional stakeholder in joint projects.

### **Outputs:**

- Annual recreation cost-sharing budget development, information sharing and reporting
- Review and update of agreement and processes, as required
- Regular collection of pertinent statistical information

### **Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

### **Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Recreation Services

## Recreation Services – Strategic Leadership

### **Description:**

Strategic leadership and direction for the provision of recreation programs, services, facilities or initiatives.

### **Outputs:**

- Fees and charges strategy implementation
- Healthy, active and engaged community members and organizations
- Long term facility planning and programming
- Council and Parks, Recreation and Culture Board liaison
- Liaise with facility stakeholders and community partners

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Recreation Services

## Building Capacity for Successful Bids and 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 well being 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 to all community groups
- Providing assistance to community groups wishing to bid on championship events
- Preparing bids for future events
- Linking and coordinating the pursuit of events to shoulder seasons in the Leduc facility market
- Pursuit of at least one major event annually
- Development and maintenance of long term (10 year) potential bid/event plan

### **Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

### **Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

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4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** 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:**

- Implement the sport tourism master plan
- Coordinate and administer the sport development grant annually for events requiring financial assistance
- Promotion/profile of the sports tourism program at major events and through general marketing initiatives

**Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Sport Tourism

## Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Enforcement Services	1,335,790	843,691	727,206	1,337,069	1,573,391	1,450,411	1,364,324
Government Transfers	4,832,123	4,632,580	3,399,486	5,007,746	4,718,715	4,754,497	4,810,731
Other Income	266,400	312,800	204,775	278,350	228,787	243,007	257,227
Rent Revenue	1,762,085	1,788,562	1,087,127	1,831,165	2,071,515	2,095,715	2,099,715
Sale of Services	3,748,952	3,972,940	2,906,005	4,087,422	4,211,216	4,278,205	4,352,575
<b>Total Revenues</b>	<b>11,945,351</b>	<b>11,550,573</b>	<b>8,324,598</b>	<b>12,541,752</b>	<b>12,803,624</b>	<b>12,821,835</b>	<b>12,884,572</b>
<b>Expenditures</b>							
Employee Benefits	2,483,319	2,593,776	1,921,447	2,910,679	3,100,967	3,045,521	3,081,102
Salaries & Wages	13,332,200	14,290,001	10,538,845	15,509,427	16,262,825	16,154,841	16,428,183
<b>Total Staff Costs</b>	<b>15,815,519</b>	<b>16,883,777</b>	<b>12,460,292</b>	<b>18,420,106</b>	<b>19,363,792</b>	<b>19,200,363</b>	<b>19,509,286</b>
Bank Charges & Interest	76,160	165,143	38,786	100,662	137,395	137,595	137,771
Contract Services	5,404,779	5,507,336	2,559,260	6,643,190	6,904,941	7,175,985	6,856,456
General Services	158,772	147,002	51,187	176,836	147,000	162,000	178,000
Grants to Organizations	216,376	221,746	168,081	195,500	202,000	202,000	202,000
Inter-Divisional Expenses	474,617	395,741	0	422,385	486,984	516,203	547,172
Interest on Long Term Debt	20,087	19,905	9,085	15,121	9,934	4,510	0
Materials & Supplies	1,258,612	1,298,400	801,093	1,626,491	1,637,463	1,559,868	1,656,792
Repairs & Maintenance	90,259	104,820	71,335	175,423	288,206	447,549	444,773
Telephone & Communications	12,615	17,433	18,300	22,109	22,159	22,437	22,484
Training & Development	345,657	320,126	224,011	454,063	422,215	398,132	428,870
Utilities - expense	0	0	0	29,880	29,880	29,880	29,880
<b>Total Operational Costs</b>	<b>8,057,934</b>	<b>8,197,652</b>	<b>3,941,137</b>	<b>9,861,660</b>	<b>10,288,177</b>	<b>10,656,159</b>	<b>10,504,198</b>
<b>Total Expenditures</b>	<b>23,873,453</b>	<b>25,081,429</b>	<b>16,401,429</b>	<b>28,281,765</b>	<b>29,651,970</b>	<b>29,856,522</b>	<b>30,013,484</b>
Net of Revenue Over Expenditures	(11,928,103)	(13,530,855)	(8,076,831)	(15,740,013)	(16,848,346)	(17,034,687)	(17,128,912)
<b>Net Interfund Transfers</b>							
Debt Repayment	(109,209)	(109,384)	(65,240)	(114,343)	(119,529)	(124,953)	0
Transfers to Reserves	(1,475,805)	(1,803,255)	(106,100)	(1,827,784)	(1,717,389)	(1,699,676)	(1,830,345)
Transfers from Reserves	463,138	123,364	0	825,319	613,646	439,826	277,108
<b>Total Interfund Transfers</b>	<b>(1,121,876)</b>	<b>(1,789,275)</b>	<b>(171,340)</b>	<b>(1,116,808)</b>	<b>(1,223,271)</b>	<b>(1,384,803)</b>	<b>(1,553,237)</b>
"Net Surplus (Deficit)"	(13,049,978)	(15,320,130)	(8,248,171)	(16,856,821)	(18,071,617)	(18,419,489)	(18,682,149)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - Community & Protective Services Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	60,168	59,230	41,200	56,818	56,818	56,818	56,818
Salaries & Wages	285,147	288,075	199,304	290,362	281,688	281,688	281,688
Total Staff Costs	345,316	347,304	240,504	347,180	338,506	338,506	338,506
Materials & Supplies	2,128	2,666	919	3,400	2,900	2,900	2,900
Training & Development	5,415	6,422	4,006	10,300	9,400	9,900	9,900
Total Operational Costs	7,544	9,088	4,924	13,700	12,300	12,800	12,800
Total Expenditures	352,860	356,392	245,428	360,880	350,806	351,306	351,306
Net of Revenue Over Expenditures	(352,860)	(356,392)	(245,428)	(360,880)	(350,806)	(351,306)	(351,306)
"Net Surplus (Deficit)"	(352,860)	(356,392)	(245,428)	(360,880)	(350,806)	(351,306)	(351,306)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Fire & Ambulance Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	2,645,982	2,651,908	1,990,048	2,784,938	2,653,396	2,679,929	2,706,729
Sale of Services	1,067,588	1,111,918	785,243	952,000	1,052,800	1,052,800	1,052,800
Total Revenues	3,713,570	3,763,826	2,775,290	3,736,938	3,706,196	3,732,729	3,759,529
<b>Expenditures</b>							
Employee Benefits	1,115,867	1,125,342	801,842	1,162,510	1,159,515	1,087,902	1,087,902
Salaries & Wages	6,616,787	6,678,520	4,750,528	6,902,475	6,886,300	6,764,900	6,886,300
Total Staff Costs	7,732,654	7,803,862	5,552,370	8,064,985	8,045,815	7,852,802	7,974,202
Bank Charges & Interest	74,911	135,103	27,835	89,262	124,795	124,795	124,795
Contract Services	198,625	194,012	174,261	225,072	212,293	305,093	332,293
Inter-Divisional Expenses	377,950	296,847	0	342,644	330,871	350,724	371,767
Interest on Long Term Debt	427	4,103	3,162	3,162	2,167	1,114	0
Materials & Supplies	435,701	351,657	272,954	482,435	448,263	376,411	452,661
Repairs & Maintenance	22,501	20,881	8,721	29,795	23,500	23,500	23,500
Telephone & Communications	12,615	17,433	18,108	19,559	19,559	19,784	19,784
Training & Development	242,022	185,035	130,517	265,087	238,830	212,942	238,830
Total Operational Costs	1,364,751	1,205,069	635,559	1,457,016	1,400,278	1,414,363	1,563,630
Total Expenditures	9,097,405	9,008,931	6,187,929	9,522,001	9,446,093	9,267,165	9,537,832
Net of Revenue Over Expenditures	(5,383,835)	(5,245,105)	(3,412,638)	(5,785,063)	(5,739,897)	(5,534,436)	(5,778,303)
<b>Net Interfund Transfers</b>							
Debt Repayment	(19,899)	(16,223)	(17,164)	(17,164)	(18,159)	(19,212)	0
Transfers to Reserves	(387,560)	(457,977)	0	(514,531)	(514,531)	(520,206)	(520,206)
Transfers from Reserves	324,686	0	0	283,161	268,934	80,326	248,608
Total Interfund Transfers	(82,773)	(474,200)	(17,164)	(248,534)	(263,756)	(459,092)	(271,598)
"Net Surplus (Deficit)"	(5,466,609)	(5,719,306)	(3,429,802)	(6,033,597)	(6,003,653)	(5,993,528)	(6,049,901)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - LRC Operations

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	131,662	115,078	59,000	125,000	127,000	127,000	127,000
Rent Revenue	1,750,205	1,776,220	1,026,710	1,757,000	1,815,515	1,835,715	1,837,715
Sale of Services	2,435,725	2,619,301	1,890,657	2,645,600	2,746,791	2,808,780	2,874,650
Total Revenues	4,317,592	4,510,599	2,976,367	4,527,600	4,689,306	4,771,495	4,839,365
<b>Expenditures</b>							
Employee Benefits	505,404	562,287	415,216	671,192	819,486	845,210	880,791
Salaries & Wages	2,801,402	3,337,704	2,508,806	3,612,325	4,320,163	4,402,164	4,551,804
Total Staff Costs	3,306,806	3,899,992	2,924,022	4,283,518	5,139,649	5,247,374	5,432,595
Bank Charges & Interest	949	7,441	4,297	0	1,000	1,000	1,000
Contract Services	101,584	129,202	58,890	121,440	121,140	122,840	124,540
General Services	158,422	147,002	50,454	172,000	147,000	162,000	178,000
Inter-Divisional Expenses	0	0	0	0	59,867	63,459	67,267
Materials & Supplies	334,078	375,005	244,187	402,335	437,100	439,895	448,870
Repairs & Maintenance	42,241	43,511	25,088	57,000	124,245	125,840	129,365
Training & Development	41,856	55,385	34,183	68,005	71,865	73,300	74,050
Total Operational Costs	679,130	757,545	417,099	820,780	962,217	988,334	1,023,092
Total Expenditures	3,985,937	4,657,537	3,341,121	5,104,298	6,101,866	6,235,708	6,455,687
Net of Revenue Over Expenditures	331,655	(146,938)	(364,754)	(576,698)	(1,412,560)	(1,464,213)	(1,616,322)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	0	13,500	0	114,734	51,246	0	0
Total Interfund Transfers	0	13,500	0	114,734	51,246	0	0
"Net Surplus (Deficit)"	331,655	(133,438)	(364,754)	(461,964)	(1,361,314)	(1,464,213)	(1,616,322)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - Family & Community Support Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	833,977	804,678	684,056	830,871	785,871	785,871	785,871
Sale of Services	52,049	52,013	37,176	50,100	46,350	51,350	56,350
Total Revenues	886,026	856,691	721,232	880,971	832,221	837,221	842,221
<b>Expenditures</b>							
Employee Benefits	179,319	174,748	131,066	200,343	190,390	190,390	190,390
Salaries & Wages	861,675	901,960	588,217	958,776	867,119	867,119	867,119
Total Staff Costs	1,040,994	1,076,708	719,283	1,159,119	1,057,509	1,057,509	1,057,509
Bank Charges & Interest	0	22,399	29	2,000	2,000	2,000	2,000
Contract Services	48,708	76,631	51,459	93,700	54,575	56,700	61,700
Grants to Organizations	100,000	100,000	102,176	100,000	100,000	100,000	100,000
Materials & Supplies	139,152	174,575	81,332	189,900	126,630	123,395	123,675
Repairs & Maintenance	0	148	0	200	200	200	200
Training & Development	14,828	16,952	15,448	28,674	24,700	24,850	24,950
Total Operational Costs	302,688	390,706	250,442	414,474	308,105	307,145	312,525
Total Expenditures	1,343,683	1,467,414	969,725	1,573,593	1,365,614	1,364,654	1,370,034
Net of Revenue Over Expenditures	(457,656)	(610,723)	(248,493)	(692,622)	(533,393)	(527,433)	(527,813)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(13,500)	(13,905)	0	(13,905)	(13,905)	(14,323)	(14,323)
Transfers from Reserves	116,712	40,000	0	135,933	5,000	0	5,000
Total Interfund Transfers	103,212	26,095	0	122,028	(8,905)	(14,323)	(9,323)
"Net Surplus (Deficit)"	(354,444)	(584,628)	(248,493)	(570,594)	(542,298)	(541,756)	(537,136)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Culture & Community Development

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	0	0	0	25,000	0	0	0
Other Income	0	0	14,475	0	21,147	21,147	21,147
Rent Revenue	4,472	4,268	53,192	66,665	70,000	70,000	70,000
Sale of Services	41,951	36,987	83,848	231,322	168,475	168,475	175,475
Total Revenues	46,423	41,255	151,515	322,987	259,622	259,622	266,622
<b>Expenditures</b>							
Employee Benefits	143,587	156,485	92,617	166,703	165,125	165,125	165,125
Salaries & Wages	672,239	747,740	472,159	729,282	719,777	719,777	719,777
Total Staff Costs	815,826	904,225	564,776	895,985	884,902	884,902	884,902
Bank Charges & Interest	0	0	6,625	8,400	8,600	8,800	8,976
Contract Services	161,471	161,719	300,317	334,823	311,840	318,669	321,944
General Services	350	0	0	1,836	0	0	0
Grants to Organizations	116,376	121,746	29,388	33,500	40,000	40,000	40,000
Interest on Long Term Debt	19,660	15,802	5,923	11,958	7,767	3,396	0
Materials & Supplies	242,095	309,424	106,658	225,541	203,402	190,145	192,972
Repairs & Maintenance	17,170	14,583	21,228	54,828	64,166	219,814	220,428
Telephone & Communications	0	0	192	2,550	2,600	2,653	2,700
Training & Development	17,784	20,696	11,933	26,687	27,670	29,370	29,370
Utilities - expense	0	0	0	29,880	29,880	29,880	29,880
Total Operational Costs	574,906	643,971	482,264	730,003	695,925	842,727	846,270
Total Expenditures	1,390,732	1,548,195	1,047,040	1,625,988	1,580,827	1,727,629	1,731,172
Net of Revenue Over Expenditures	(1,344,310)	(1,506,941)	(895,525)	(1,303,001)	(1,321,205)	(1,468,007)	(1,464,550)
<b>Net Interfund Transfers</b>							
Debt Repayment	(89,310)	(93,161)	(48,076)	(97,179)	(101,369)	(105,741)	0
Transfers to Reserves	(427,084)	(837,312)	0	(839,927)	(839,927)	(839,927)	(961,111)
Transfers from Reserves	0	27,872	0	106,195	29,820	1,000	1,000
Total Interfund Transfers	(516,394)	(902,601)	(48,076)	(830,911)	(911,476)	(944,668)	(960,111)
"Net Surplus (Deficit)"	(1,860,703)	(2,409,542)	(943,601)	(2,133,912)	(2,232,682)	(2,412,675)	(2,424,661)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Enforcement Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Enforcement Services	1,335,790	843,691	727,206	1,337,069	1,573,391	1,450,411	1,364,324
Government Transfers	743,472	735,820	425,382	759,937	762,448	771,697	781,131
Sale of Services	72,973	102,393	69,577	151,000	151,000	151,000	147,500
Total Revenues	2,152,235	1,681,904	1,222,165	2,248,006	2,486,839	2,373,108	2,292,955
<b>Expenditures</b>							
Employee Benefits	390,124	423,002	319,426	469,320	469,871	469,871	469,871
Salaries & Wages	1,662,783	1,873,562	1,409,605	2,075,061	2,060,009	2,060,365	2,062,667
Total Staff Costs	2,052,908	2,296,564	1,729,030	2,544,381	2,529,879	2,530,235	2,532,537
Bank Charges & Interest	300	200	0	1,000	1,000	1,000	1,000
Contract Services	4,893,486	4,921,275	1,838,617	5,686,705	6,082,143	6,235,733	5,849,029
Inter-Divisional Expenses	96,667	98,894	0	79,741	84,616	89,692	95,070
Materials & Supplies	45,759	42,068	32,704	57,850	51,982	56,587	51,894
Repairs & Maintenance	5,576	22,806	15,117	30,000	27,200	27,200	19,200
Training & Development	19,875	24,440	21,501	31,390	23,750	24,250	24,750
Total Operational Costs	5,061,663	5,109,682	1,907,939	5,886,686	6,270,691	6,434,462	6,040,943
Total Expenditures	7,114,571	7,406,246	3,636,969	8,431,067	8,800,570	8,964,697	8,573,480
Net of Revenue Over Expenditures	(4,962,336)	(5,724,342)	(2,414,804)	(6,183,061)	(6,313,731)	(6,591,589)	(6,280,525)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(350,000)	(150,000)	0	(150,000)	(90,125)	(83,360)	(78,625)
Transfers from Reserves	17,710	28,930	0	17,700	166,956	355,000	10,000
Total Interfund Transfers	(332,290)	(121,070)	0	(132,300)	76,831	271,640	(68,625)
"Net Surplus (Deficit)"	(5,294,626)	(5,845,412)	(2,414,804)	(6,315,361)	(6,236,900)	(6,319,949)	(6,349,150)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Recreation Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	477,030	325,096	241,000	482,000	390,000	390,000	410,000
Other Income	266,400	312,800	190,300	278,350	207,640	221,860	236,080
Rent Revenue	7,409	8,075	7,225	7,500	186,000	190,000	192,000
Sale of Services	78,666	50,329	39,503	57,400	45,800	45,800	45,800
Total Revenues	829,505	696,300	478,028	825,250	829,440	847,660	883,880
<b>Expenditures</b>							
Employee Benefits	88,849	92,683	120,080	183,793	239,761	230,205	230,205
Salaries & Wages	432,166	462,440	610,227	941,145	1,127,770	1,058,828	1,058,828
Total Staff Costs	521,015	555,122	730,307	1,124,938	1,367,531	1,289,033	1,289,033
Contract Services	905	24,497	135,717	181,450	122,950	136,950	166,950
General Services	0	0	732	3,000	0	0	0
Grants to Organizations	0	0	36,516	62,000	62,000	62,000	62,000
Inter-Divisional Expenses	0	0	0	0	11,630	12,328	13,068
Materials & Supplies	59,699	43,006	62,339	265,030	367,186	370,535	383,820
Repairs & Maintenance	2,771	2,892	1,181	3,600	48,895	50,995	52,080
Training & Development	3,877	11,196	6,424	23,920	26,000	23,520	27,020
Total Operational Costs	67,251	81,591	242,909	539,000	638,661	656,328	704,938
Total Expenditures	588,266	636,713	973,217	1,663,938	2,006,192	1,945,361	1,993,971
Net of Revenue Over Expenditures	241,239	59,587	(495,188)	(838,688)	(1,176,752)	(1,097,701)	(1,110,091)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(297,661)	(344,061)	(106,100)	(309,421)	(258,901)	(241,860)	(256,080)
Transfers from Reserves	4,030	13,062	0	167,595	91,690	3,500	12,500
Total Interfund Transfers	(293,631)	(330,999)	(106,100)	(141,826)	(167,211)	(238,360)	(243,580)
"Net Surplus (Deficit)"	(52,392)	(271,412)	(601,288)	(980,514)	(1,343,963)	(1,336,061)	(1,353,671)

Sep 26, 2019 11: 39 AM

\*2019 Actual YTD is not representative of year end totals

# INFRASTRUCTURE AND PLANNING

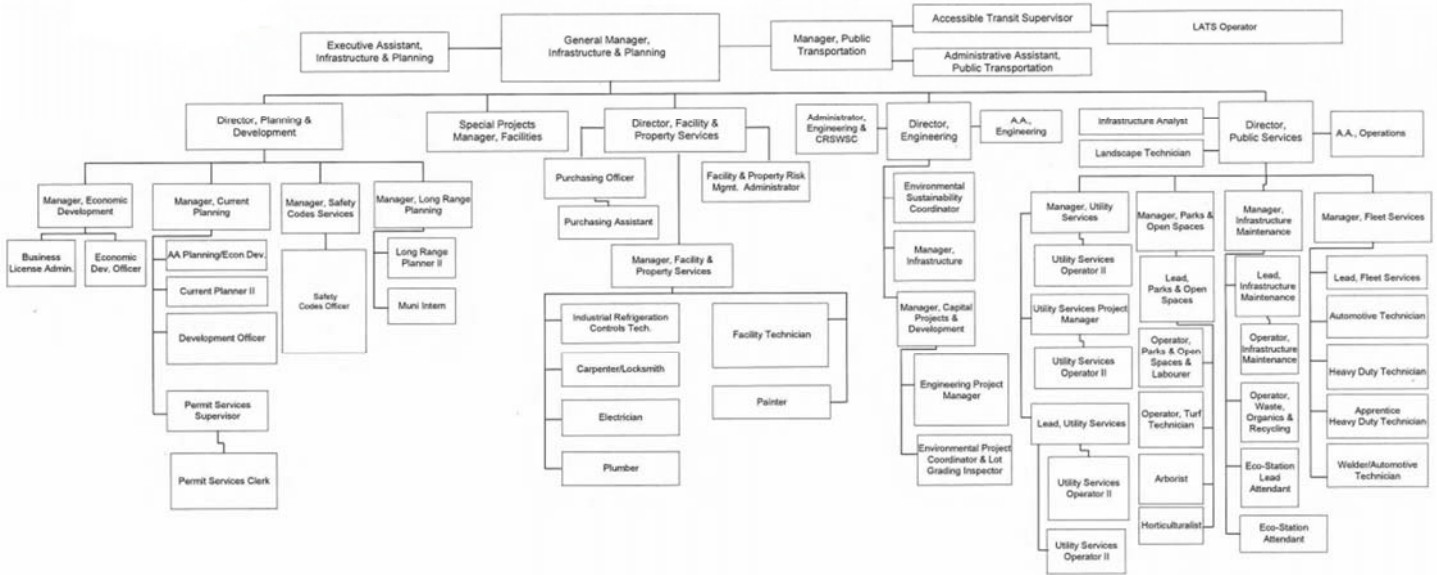




## **2020 Operational Budget and Core Services Infrastructure and Planning**

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# Infrastructure & Planning Organizational Chart 2019



Metrics	Infrastructure & Planning Administration	Planning & Economic Development	Engineering	Facility Services	Public Services	Public Transportation	Utility Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	23.5	12.1	13.5	58.5	9.9	14.8	134.3
Total Revenue	\$0	\$4,818,011	\$2,890,944	\$136,262	\$2,968,876	\$330,070	\$16,098,618	\$27,242,781
Total Expenditures	\$344,869	\$3,244,235	\$3,888,257	\$5,887,110	\$11,778,221	\$2,803,320	\$12,248,239	\$40,194,251
Net of Revenue Over Expenditures	(\$344,869)	\$1,573,776	(\$997,313)	(\$5,750,848)	(\$8,809,345)	(\$2,473,250)	\$3,850,379	(\$12,951,470)
Total Interfund Transfers	\$0	(\$3,272,961)	(\$1,409,518)	(\$3,354,425)	(\$1,223,958)	(\$251,733)	(\$811,621)	(\$10,324,216)
Net Surplus (Deficit)	(\$344,869)	(\$1,699,185)	(\$2,406,831)	(\$9,105,273)	(\$10,033,303)	(\$2,724,983)	\$3,038,758	(\$23,275,686)

\* 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 Service Profiles for 2020

## Capital Region Southwest Water Commission

### Capital Region Southwest Water Commission

**Description:**

Manage and operate the regional water transmission system that delivers potable water to Beaumont, Calmar, New Sarepta, Leduc, Leduc County, Hay Lakes, and the Edmonton International Airport, with 24-hour S.C.A.D.A. monitoring and emergency response.

**Outputs:**

- 24-hour on-call emergency service, with response to problems/breaks within 20 minutes
- 24-hour S.C.A.D.A monitoring
- An average of 1,000 utility/service locates every year

Water Mainlines

- Water main and service line repairs as required

Water Transmission

- Valve maintenance, cathodic protection and air release valves
- Month-end meter reads
- Water quality testing

Eight Regional Fill Stations and Two Pump Stations

- Daily inspection of pumps and valves; maintenance as required
- General building maintenance

**Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Capital Region Southwest 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

### **Outputs:**

- Provide support as required

### **Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Capital Region Southwest Water Commission

## Engineering

### Engineering Review and Advisory Services

### **Description:**

Review and comment on engineering documents on behalf of the City. Includes a variety of internal requirements (e.g. roads and buildings) and external requirements (e.g. applications and plans). Ensures 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 to complex and non-routine engineering matters, which may include reviewing lot grading and servicing for private commercial and industrial lots
- Assist other departments with any engineering related assessments, such as development agreements, developer submissions, etc.
- Review and maintain municipal engineering standards
- Update engineering standards to ensure they are current and meet acceptable professional engineering practices

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.



**Business Unit:** Engineering

## Intergovernmental Relations

**Description:**

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, Edmonton International Airport, and Alberta Environment and Parks. In the short term, these relations will be leveraged to advance the 65th Avenue interchange project and work to support positive outcomes for the Edmonton Airport Accord.

**Outputs:**

- Liaison with regional, provincial, and federal government partners and non-government organizations, as required
- Advance the importance of 65th Avenue to capital region stakeholders
- Provide supporting documentation for grant applications (e.g., Federal Phase 2 infrastructure funding)
- Provide support for to Airport Accord
- Provide expertise on the following EMRB (Edmonton Metropolitan Region Board) priorities; Infrastructure Regional Transportation Master Plan (IRTMP), Metropolitan Regional Servicing Plan (MRSP), Integrated Transportation and Transit Services working group (ITTSWG)

**Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Engineering

## Project Management

**Description:**

Project management for \$20 to \$30 million annually in capital infrastructure and roads projects, overseeing preliminary design, final design and construction.

**Outputs:**

- Capital engineering program projects are managed to successful completion with relevant standards, guidelines, and regulations
- Road rehabilitation is planned effectively to restore aging infrastructure
- Road improvements are planned and managed to accommodate future growth (e.g. 65th Avenue intersection improvements)
- Appropriate offsite levies with developers are determined to ensure new construction is funded appropriately based on growth
- Planning and future design and construction of capital infrastructure needs to accommodate growth (e.g. water reservoir)
- Ensure community development projects are effectively managed and built

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services

and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** 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 9,400 homes
- Eco Station enhancement opportunities are identified and implemented (e.g. collect new materials in a 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)

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Environmental Sustainability

## Environmental Advocacy

**Description:**

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

**Outputs:**

- Play a leadership role at the Edmonton Metropolitan Waste Advisory Committee to ensure both the city's and the Leduc and District Regional Waste Management Authority's interests are addressed
- Participate in the Capital Regional Sustainability Group to maintain contacts and provide partnership opportunities on environmental programs
- Participate in regional watershed and airshed management stakeholder groups as appropriate to promote the best interests of the City of Leduc

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and

businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Environmental Sustainability

## Management of Environmental Program

**Description:**

Manage the Leduc Environmental Advisory Board (LEAB) and ongoing environmental programs at both the community and corporate level.

**Outputs:**

- Manage LEAB to ensure advice is provided to Council on environmental policy and new environmental issues are addressed
- Engage the community several times per year with public awareness opportunities/events:
  - Hold one public Arbour Day event
  - Hold one partnership event (e.g. TD tree planting, Rona rain barrel/compost event)
  - Hold one public recognition event for an environmental calendar day (e.g. Environment Week, Waste Reduction Week)
- Implement waste diversion social marketing strategy to encourage appropriate behaviours
- Address corporate practices on procurement, pesticide use, etc

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Environmental Sustainability

## Facility and Property Services

### Capital Projects and Technical Services

**Description:**

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

**Outputs:**

- Contract management
- Consultative technical advice & direction
- Energy management
- Accommodation planning
- Budget estimates
- Construction/site inspections
- Change orders
- Progress payment approvals
- 

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** 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 1500 work orders processed annually)
- Security services (manage security contracts, intrusion systems, implement and participate in video surveillance monitoring)
- Energy management
- Preventive maintenance program (approximately 1930 PMs processed annually)

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of

municipal infrastructure.

**Business Unit:** Facility Operations

## 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, policy and legislation compliance and maintain procurement policy and manual
- Review, update and create procurement templates
- Investigate and implement tools and systems to facilitate purchasing effectiveness
- Regional/collaborative procurement

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Procurement

## Insurance/Risk Management Program

**Description:**

Insurance and risk management program, including safety reporting and insurance claims.

**Outputs:**

Safety reporting and insurance claims for:

- 100+ buildings/properties
- 325+ specific pieces of equipment/vehicles
- All contents for entire City
- Certificates of Insurance, as required

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services

and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Property Management

## Property Management

**Description:**

Oversee business and community leases at various locations, along with land acquisition and disposal. Maintain a listing of strategic land acquisition and disposal, both short and long term.

**Outputs:**

Manage:

- Business leases (at various locations and sites)
- Community leases (at various buildings and sites) including the RCMP lease and space requirements
- Land acquisition, as required
- Land disposal, as required

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Property Management

## Planning and Development

### Advisory Services

**Description:**

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

**Outputs:**

- Assisting the public and builders with interpretation and regulation of building and safety codes

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

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**Business Unit:** Building and Safety Codes Services

## Building Permits

**Description:**

Process building permit applications and conduct building code and energy code plan reviews and site inspections to monitor for substantial compliance with code requirements.

**Outputs:**

Service delivery standards:

- Residential - 4 weeks
- Commercial/Industrial - 8 weeks

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

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**Business Unit:** Building and Safety Codes Services

## Inspections

### **Description:**

Safety codes officers monitor compliance with the requirements of the applicable codes by conducting site inspections.

### **Outputs:**

Service delivery standards:

- Conduct an inspection within 3 days of receiving a request for inspection

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

### **Secondary Outcomes:**

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**Business Unit:** Building and Safety Codes Services

## Statistics Gathering, Monitoring and Reporting

### **Description:**

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

### **Outputs:**

- Monthly reporting
- Year-to-date reporting

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

### **Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Building and Safety Codes Services



## Trade (Safety Code) Permits

### **Description:**

Review and issuance of trade permits, specifically electrical, plumbing, gas, and HVAC.

### **Outputs:**

Service delivery standard:

- Review and issue within 8 days

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

### **Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Building and Safety Codes Services

## Advisory Services

### **Description:**

Advising on development options, regulations and processes for the general public, developers, other stakeholders and city administration.

### **Outputs:**

- Provide information in accordance with regulatory plans, bylaws, policies and other legislation

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

### **Secondary Outcomes:**

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**Business Unit:** Current Planning and Development

## Current Planning and Development

### **Description:**

Deliver planning related services such as permitting and licensing to residents, businesses, and special interest groups, comprehensive review for compliance with planning documents, and management of overall process for all types of planning applications.

### **Outputs:**

Service delivery standards:

- Zoning amendments - approval in 3 months
- Plan approvals and amendments (statutory plans, area structure plans, and outline plans) - approval in 3 months
  - If plan needs to be submitted to the Edmonton Metropolitan Regional Board submissions - process requires an additional 2-3 months
- Subdivision approvals - approval process completed in 60 days
- Development agreements - approval in 4 weeks
- Development permits - approval in 2 weeks (residential), 4 weeks (commercial/industrial)
- Information and advisory services - service/responses provided in 24 hours
- Enforcement actions - resolution in 2 weeks
- Compliance certificates - approval in 1 week (3 days for rush approval)
- Edmonton Metropolitan Regional Board submissions - process in 2-3 months

### **Strategic Alignment:**

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5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Current Planning and Development

## Planning Bylaw Enforcement

### **Description:**

Enforcement of land use bylaw and applicable sections of the Municipal Government Act (MGA), which may include but is not limited to responding to complaints and/or compliance issues, conducting investigations, and issuing orders and notices.

### **Outputs:**

- Enforce land use bylaw and applicable sections of the MGA to provide safety and security for

the community

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**Business Unit:** Current Planning and Development

## Management of Planning and Building Statistics

**Description:**

Process, gather and report planning permits, building permits, business licenses, taxi permits, and safety services to administration and the public for the purposes of raising awareness on various economic indicators as well as public safety.

**Outputs:**

- Statistics for permits, licenses and safety services

**Strategic Alignment:**

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**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Current Planning and Development

## Economic Development

**Description:**

Economic development is designed to produce targeted results: business growth that creates jobs, high employment development areas, aggressive business expansion efforts and optimum quality of life.

- Influencing development business growth and projects that stimulate and accelerate the growth of economic wealth in the community
- Providing strategic channels that enable businesses to network, find opportunities and grow to their full potential
- Enhancing the mechanisms for launching new ventures and collaborative partnerships

- Represent the city's economic development efforts with regional and other organizations
- Delivery of business licensing services and enforcement of the business license bylaw

**Outputs:**

- Help business growth by assisting current and prospective residents to improve their work skills necessary to sustain and grow industrial and commercial diversity
- Ensuring that activities lead to actions which set the stage for short, medium and long-term outcomes
- Employing a holistic, sustainable, integrated management cross-organizational approach
- Work with Edmonton Global, the Airport Accord and other organizations to ensure measurable and cost-effective efforts in realizing economic results for the City of Leduc
- To achieve the economic growth vision, the City will focus collective and strategic economic development efforts on the following three (3) priority areas:
  - Business retention and expansion (BR&E)
  - Business and investment attraction (BIA)
  - Community economic development readiness (CEDR)
- Provide customer service, advice and enforcement for the business licensing program

**Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Secondary Outcomes:**

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4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Economic Development

## Long Range Planning

**Description:**

The City of Leduc's long range planning unit creates, reviews, updates and implements land-use plans, policies, studies and programs, with a focus on the City of Leduc's sustainable long term growth and development within the integrated framework of regional planning projects and initiatives.

**Outputs:**

Regional Planning Initiatives:

- Implement and review City of Leduc/Leduc County Inter-municipal Development Plan
- Review and undertake long-term growth studies and projections
- Provide expertise and support on the Edmonton Metropolitan Region Plan, Regional Evaluation Framework, Regional Agriculture Master Plan, and their related working groups
- Provide support to the Airport Accord Agreement and related integrated land use planning

projects including EIA Master Plan updates and 65th Avenue upgrades

Develop, review, implement and provide expertise on local long range plans, policies and studies within the integrated regional planning framework, including:

- Municipal Development Plan
- Downtown Master Plan
- Area structure plans
- Mature area infill redevelopment
- Neighbourhood redevelopment plans
- Neighbourhood Design Guidelines
- Environmentally Significant Areas Study
- Other special studies and plans

**Strategic Alignment:**

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5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Long Range Planning

## Provide Subject and Process Expertise

**Description:**

Provide professional planning information, reporting and strategic advice to Council, administration and regional entities on a broad range of topics related to the long-term growth of the community.

**Outputs:**

- Public and stakeholder consultations
- Advice and implementation of planning processes
- Liaising with local and regional stakeholders, and government bodies
- Collecting, analysing and disseminating information
- Reviewing internal and external plan and study referrals

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**Secondary Outcomes:**

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5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Long Range Planning

## Public Services

### Manage the City's Vehicle Fleet

**Description:**

Maintain a safe and dependable equipment and vehicle fleet. Provide comprehensive management of the city's fleet, including alterations, repairs, preventative maintenance and record-keeping. Also oversee the capital replacement program, which involves defining specifications, procurement, establishment of standards, contract administration and the decommissioning and disposing of equipment and vehicles.

**Outputs:**

- Plan, direct, and manage the annual fleet replacement program for 270+ units
- Forecast the capital fleet needs for 10 year plans
- 24-hour on-call response for emergency repairs
- Scheduled preventative and routine maintenance per American Public Works Association recommended standards:
  - Light truck – at 5,000 km
  - LATS buses, ambulances, bylaw cars – at 5,000 km
  - Commercial truck and bus – at 250 hours
  - Equipment – at 250 and 500 hours
  - Lawn mowers/sweepers – at 150 hours
- Safety and other mandated checks – as required
- Commercial vehicle inspection – semi-annually and annually
- LATS bus inspection – semi-annually
- Alberta Health Ambulance inspections – semi-annually
- Fire apparatus commercial vehicle inspections – annually
- Repairs and overhauls – as required
- NFPA pump tests - annually
- Aerial NDT testing – annually

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owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Fleet Services

## Asset Management

**Description:**

Tracks and manages \$700 million in assets including infrastructure for drinking water, wastewater, storm water and roads. The asset management program also encompasses parks and fleet management.

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 systems
- Long-term planning and budgeting considering infrastructure lifecycles
- Capital replacement programming
- Identify and fill data gaps, to ensure accurate tracking of assets

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**Business Unit:** Infrastructure Maintenance

## Eco Station/RV Sani-Dump and Organics Program

**Description:**

Provide alternative waste diversion strategies for specific waste programs such as e-waste, household hazardous waste, paper products and oil and batteries. Provide a site where residents can take their extra grass, leaves and trees.

**Outputs:**

- Eco Station facility open six days per week (Monday to Saturday) and nine hours per day
- RV sani-dump open 24/7 during the summer season
- Organics collection site - maintain site daily (April - October)
- Haul organics to landfill one day per week or as required



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**Business Unit:** Infrastructure Maintenance

**Maintenance of Road Surface, Bridges, Overpasses, Control Devices and Multiway****Description:**

Maintenance activities to ensure city standards for road surface and ride quality are met, including inspections, crack sealing, pot hole patching, grading of gravel roads and lanes, guard rail repair, cleaning/sweeping, small asphalt repairs, animal removal, and dust control. Roughly 232 km (464 lane km) of paved roads and 85 km of multiway are monitored for surface quality.

**Outputs:**

- Inspections of paved highway, arterial and collector roadways - once every three years
- Hot crack sealing of paved lanes; arterial, collector and residential roadways ( different areas each year), and central business district
- Pot hole patching of paved highway; paved lanes; arterial, collector, and residential roadways; and central business district - throughout the year, as required
- Grading of gravel roads - twice per week
- Grading of gravel lanes - five times per year or as required
- Guard rail repair - as required
- Clean and inspect bridges and overpasses two times per year (spring & fall), contracted inspections completed every three years
- Street cleaning of paved highway; arterial, collector, paved lane-ways, and residential roadways; and central business district - full-time sweepers from April to October, as required
- Street cleaning of city-owned parking lots - sweepings annually or event based, as required
- Litter pick-up - as required
- Street oiled and/or calcium applied - 18 km (36 lane km) of rural streets maintained - one time per year or as required
- Multiway repair - overlay and crack sealing, as required (determined by inspection)

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municipal infrastructure.

**Business Unit:** Infrastructure Maintenance

## Maintenance of Sidewalks

**Description:**

Inspection, maintenance and construction of sidewalks, para ramps, curbs, and gutters. Administrative policy defines three categories of sidewalk based on volume and type of pedestrian traffic, and specifies the inspection frequency for each category. The policy also defines parameters for repairs and replacements, which are contingent on the inspections.

**Outputs:**

- Inspections of category A sidewalks - annually
- Inspections of category B sidewalks - every two years
- Inspections of category C sidewalks - every five years, on a rotating basis, with an area of the city being inspected each year
- Maintenance, repairs, and replacements - as appropriate following inspection, based on severity of hazard, drainage and available budget
- Installation of para ramps - as required

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**Business Unit:** Infrastructure Maintenance

## Public Services Support - Infrastructure Maintenance

**Description:**

Organizational support throughout the year for other municipal services.

**Outputs:**

- Support the Leduc Farmer's Market
- Support civic events
- Deliver barriers and provide support for road closures
- Deliver and install signage as required by other departments
- Provide Leduc County with sweeping
- Provide treated sand for other municipalities

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**Business Unit:** Infrastructure Maintenance

## Roadway Snow and Ice Control

**Description:**

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

**Outputs:**

- Snow plowing - Level 1 Priority plowing generally occurs within 12 hours following 2 to 5 cm of snow
- Snow plowing - Level 2 Priority plowing generally occurs after 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
- Snow clearing - city-owned parking lots cleared after an accumulation of 5 to 10 cm of snow, with snow initially stockpiled within the parking lot
- Snow clearing - Level 1 parking lots normally cleared within 24 hours following an accumulation of 5 to 10 cm of snow
- Snow clearing - Level 2 parking lots normally 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; 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
- Snow Removal - Level 2 Priority includes the remaining streets in the downtown core; removal normally occurs after an accumulation of 7 to 10 cm of compacted snow
- Snow Removal - Level 3 Priority includes collector streets within the various subdivisions; removal normally occurs after an accumulation of 7 to 10 cm of compacted snow
- Snow Removal - Level 4 Priority identified as residential streets; removal normally occurs after an accumulation of 15 cm of compacted snow or when access by emergency vehicles is severely impaired, and is scheduled to accommodate two removals per season (or as snowfall dictates)
- Ice Control (Sanding) - Priority 1, defined as streets identified in the Snow Plowing Schedule, downtown area crosswalks, and intersections abutting schools, curves, or hills; sanding as required as conditions become slippery/hazardous
- Ice Control (Sanding) - Priority 2, which includes collector roadways identified in the Snow Removal Schedule; sanding as required as conditions become slippery/hazardous
- Ice Control (Sanding) - Priority 3, which includes residential intersections and lane entrances

- and exits; sanding as required as conditions become slippery/hazardous
- Ordering and preparing winter sand, salt and rock chips

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**Business Unit:** Infrastructure Maintenance

## Storm Water Drainage and Collection

**Description:**

Manage, collect and dispose of storm water, and provide protection from flooding. Key activities include: inspections; drainage collection system operation, maintenance, and repair; catch basin and culvert cleaning and steam thawing; ditch clearing; and drainage infrastructure value and condition record-keeping.

**Outputs:**

- Drainage - ongoing flood prevention
- Inspect and clean manholes and catch basins - annually
- Spring thawing of mainlines, manholes, culverts, swales and catch basins - as required
- Spot repairs of mainlines, manholes, culverts, swales and catch basins - as required
- Flush problem mainlines
- Soak-aways, outfalls and culverts - inspect and clean twice per year (spring and fall)
- Adequate stormwater outlet - provided to all customers
- Stormwater service - reliable
- Service calls - responded to promptly
- Stormwater - managed without risk to public health or adversely affecting the quality of the receiving environment
- Stormwater services - appropriate services will be available to future generations

**Strategic Alignment:**

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**Business Unit:** Infrastructure Maintenance

## Traffic Management

### **Description:**

Install and maintain traffic control devices and traffic markings that provide a safe environment for pedestrian and vehicular traffic.

### **Outputs:**

- Visibility of signs and markings – maintain and replace, as required
- Pavement marking - line painting twice per year, with crosswalks, stop lines, parking lot stall lines painted, as required
- Signs and traffic signals - install, program, maintain, repair, and replace as required (in-house and contracted)

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**Business Unit:** Infrastructure Maintenance

## Cemetery Interments

### **Description:**

Sell cemetery plots and cremation niches, arrange interments, manage cemetery records and maintain cemetery grounds.

### **Outputs:**

- Choices for burial – plots and columbaria
- Interments and cremation excavations
- Plot re-establishment and landscaping – provided following interment (varies by season)
- Grounds maintenance and landscaping – once per week

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**Business Unit:** Parks and Open Spaces

## City Owned Fences

### **Description:**

Inspect, repair and maintain City-owned fences, in order to facilitate the security and control of access to city properties.

### **Outputs:**

- Inspections – twice per month
- Repairs – site specific repairs are made depending on risk and hazards within 1-30 days

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**Business Unit:** Parks and Open Spaces

## Multiways

### **Description:**

Maintenance of 85 kms of multiways, path and trail surfaces through inspections and surface repairs.

### **Outputs:**

- Inspections, removal of litter and debris, signage, small repairs
- Snow removal once depth reaches 2 cm; swept to bare surface; Level 1 Priority - within 48 hours

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**Business Unit:** Parks and Open Spaces

## Parks, Green Spaces, Urban Forest and Amenities

### **Description:**

Maintenance activities as required to ensure City standards for beautification, accessibility and Community in Bloom 5-bloom rating are met. Activities include landscaping, horticulture, tree maintenance, pest and wildlife control, care of bird houses, wildlife signage, lookout points, bus stop maintenance, and turf maintenance and repairs. In some cases, third party contracts are managed.

### **Outputs:**

#### Turf Maintenance

- Parks – 12 to 16 cuttings per season
- High profile areas – 20 cuttings per season
- Rural roads and reserves – 2 cuttings per season
- Highway buffer turf and ditches – 2 cuttings per season
- Weed control in parks – as required
- Garbage collection – daily

#### Tree Maintenance

- Hazardous trees – identified/assessed and corrective action taken
- Pruning frequency – every 6 years on a rotational cycle, except Elm (yearly)
- Removal of dead trees – as required
- Watering of all newly planted trees – for a period of 2 years (2-year maintenance period by Developer/Contractor)
- Response to storm damage and dangerous trees – performed after hazard assessment completed
- Annual replacement of trees – as needed
- Monitoring of evasive pests – seasonal
- Trees impacting overhead lines and streetlights – pruning performed every 5 years (Fortis is responsible for trees impacting power lines)
- Response to service requests (e.g. broken or low hanging branches) – within 48 hours

#### Shrub Beds, Ornamental Areas and Flower Beds

- Water, fertilize and deadhead flowers – daily
- Weeding of main or high visibility shrub beds – 30 day cycle
- Mulching shrub beds – once every 3 years
- Insect, pest and weed control – daily
- Pruning and trimming shrubs and hedges – once per year
- Watering – as required during drought conditions
- Shrub replacement – as required
- Preparation, planting and removal of flowers – once per season

#### Bus Stop Maintenance

- Litter and garbage collection – once per week
- Bus pad cleaning – as required
- Snow and ice control – as required (varies due to snowfall)
- Repairs completed by transit department

#### Turf & shrub bed maintenance performed by parks department:

- Dr. Woods House Museum
- Leduc and District Chamber of Commerce
- Leduc Grain Elevator
- Protective Services Building
- Outdoor Pool and Spray Park
- Leduc Library

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**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Parks and Open Spaces

## Outdoor Recreation Facilities

**Description:**

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

- 34 sports fields: 15 diamonds and 19 soccer/rugby/football fields
- 4 tennis courts
- 12 grass/asphalt surface outdoor rinks
- 4 boarded outdoor rinks
- 1 skateboard park
- 14 lakes and storm ponds
- 150 garden plots, plus the Southfork community garden
- 31 playgrounds
- 4 basketball courts
- 8 fire pits
- 2 water features
- 2 outdoor fitness parks
- 2 dog parks
- 1 spray park
- Telford Lake

**Outputs:**

Sports Field Turf

- Cuttings – once or twice per week, as required
- Weed control and fertilization – 2 times per year

Shale Ball Diamond Infields

- Dragging, levelling, sweeping and vegetation control – as required

Outdoor Rinks

- Sweep and flood – daily, provided all sidewalks and multiways have been cleared of snow

Fences at Ball Diamonds and Tennis and In-Line Hockey Courts

- Repairs – as required

Toboggan Hill

- Safety inspections – bi-weekly during winter
- Protective barriers – placed at bottom of hills when required



- Garbage pick up, snow/wooden ramps removed – bi-weekly
- In-Line Hockey and Tennis Courts, and Skateboard Park
- Sweep and flush clean ramps – as required
  - Litter pick up – once per week
  - Repairs to nets and posts – as required
- School ground maintenance – as per the joint-use service agreements with the public and separate schools
- Portable Washrooms
- Servicing – once per week from spring to fall
- Playgrounds
- Comprehensive inspection – once per year
  - Maintenance – weekly in summer, monthly in winter
  - Repairs – as required
  - Project assistance to various school parent groups – as requested
- Park Amenities
- Solid waste receptacles emptied – once per week, twice per week in high-profile areas
  - Furnishings (benches, tables, receptacles, etc.) – installed and repaired as required
  - Fire pits and stoves cleaning – monthly from May to September
  - Bollards and posts – inspected annually, installed and repaired as required
  - Park signage maintained as required
- Telford Lake
- Weed cutting – 2 or 3 times per summer depending on events and weed growth
  - Water level monitoring – monthly
- Storm Ponds
- Fountain installation and removal – installed by May long weekend and removed by September 30
  - Weed cutting – as needed (Civic Centre north pond and Coady Lake only)
- Service requests – responded to within 48 hours of request

**Strategic Alignment:**

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**Business Unit:** Parks and Open Spaces

**Public Services Support – Parks and Open Spaces**

**Description:**

Organizational support throughout the year for other municipal services and special events.



**Outputs:**

Support to:

- Communities in Bloom
- Minor sports organizations
- Boys and Girls Club
- Leduc and District Chamber of Commerce
- Schools
- Community organizations
- Telford House
- Churches
- Seniors homes
- Leduc Environmental Advisory Board
- Environment and sustainable resource development
- Special events logistics, and install fixtures, amenities, Christmas lighting, and banners, as required

**Strategic Alignment:**

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**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Parks and Open Spaces

## Wastewater Collection

**Description:**

Ensure that wastewater is collected, without interruption, from sanitary lateral connections across the city, including households, businesses, public services and emergency agencies.

**Outputs:**

- Overall – 100% of sanitary sewer collected without interruption
- Testing – as per legislative requirements
- Maintain, upgrade, and replace: 156 km of sanitary mains, over 10,000 sewer lateral connections, and 1,930 sanitary manholes
- Asset management

**Sanitary Laterals**

- 24-hour emergency service – respond to emergency backups within 60 minutes
- Maintain sanitary lateral root control program (herbicide application)
- Inspect laterals for condition assessments

**Wastewater Mainlines**

- 24-hour emergency service – respond to emergency backups within 20 minutes
- Inspect mainlines for condition assessments

**Wastewater Source Control Program**

- Inspect city businesses to ensure they are not exceeding Maximum Acceptable Concentration in wastewater effluent
- Work with Alberta Capital Region Wastewater Commission (ACRWC) to sample city businesses
- Work with ACRWC to educate customers on wastewater bylaw prohibited contaminants

#### Wastewater Lift Stations

- Daily inspection of pumps and valves; maintenance as required
- Weekly generator testing
- 24-hour emergency service – respond to problems within 20 minutes
- 

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**Business Unit:** Utility Services

## Water Distribution

#### **Description:**

The production of water pressure at flows suitable for fire protection, while ensuring the water delivered is safe to drink.

#### **Outputs:**

- Safe, clean, potable water delivered through water network
- Overall – 100% of demand met with under 10% of water unaccounted for (hydrant flushing, water breaks, tree watering, etc.).
- Testing – as per legislative requirements
- 24-hour emergency service – respond to problems within 20 minutes
- Asset management
- Water emergency plan updated annually
- Service requests acted upon

#### Water Meters

- Radio-readings – every 2 months, and as required for new and closed accounts
- New meter installations and replacements – as requested, within 10 days of request

#### Water Mainlines

- Water main and service line repairs – as required

#### Water Transmission

- Valves inspection, program to be deployed (uni-directional flushing)
- Valves repaired – as required

#### Water Reservoir and Pump House

- Inspection of pumps and valves – daily; maintenance as required
- Water quality control testing – daily
- Water samples – as required

#### Hydrants

- Inspection and flushing – twice per year
- Installations, repairs, and replacements – as required

#### **Strategic Alignment:**

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**Business Unit:** Utility Services

## Public Transportation

### Conventional Transit Service

#### **Description:**

A transit partnership between the City of Leduc and Leduc County, buses travel to Nisku, the Edmonton

International Airport (EIA) including Premium Outlet Collection mall, the City of Edmonton, Royal Oaks, and around Leduc. Service operates Monday to Friday (excluding holidays) during peak hours (6am to 9am and 4pm to 7pm). Route 10 to the EIA and outlet mall/Costco operates 7 days a week (1 hour before mall opening to 1 hour after), and connects with Edmonton Transit's Route 747 providing travel options between Leduc and Edmonton in time periods that Leduc Transit Route 1 does not operate, and connects with the two on-airport routes to travel throughout the airport lands. Through the Airport Accord, Leduc Transit Commuter Plus monthly passes (\$90) are accepted on Route 747 and with payment of \$5 cash fare a transfer is provided that is also accepted on Route 747. Funded 65% by City of Leduc and 35% by Leduc County through a joint venture agreement.

#### **Outputs:**

- Weekday peak hour commuter bus service between Leduc and Edmonton via Royal Oaks and Nisku

- Three 40-foot buses used for peak hour service (5:19am to 9:36am and 2:41pm to 6:35pm)
- Four 28-foot community buses operating:
  - Routes 2 and 4 – from 5:01am to 8:41 am and 3:38pm to 6:52pm
  - Route 3 – from 5:32am to 9:17am and 3:15pm to 6:22pm
  - Route 5 – from 6:42am to 9:40am and 2:46pm to 5:26pm
  - Route 10 – Monday-Saturday from 8:50am to 10:06pm, Sundays and stat holidays from 9:50am to 7:06pm
- 30-minute frequency on commuter and local routes; Route 10 1-hour frequency
- Provide wheelchair accessible, low-floor buses
- Develop and manage fare products and their distribution to incorporate riders of all ages and frequency of use
- Oversee route design
- Plan, develop, and maintain transit infrastructure, including bus stops and Park and Ride locations

**Strategic Alignment:**

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3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Conventional Transit

## Leduc Assisted Transportation Services (LATS)

**Description:**

LATS is a door-to-door, driver-assisted transportation service within the City of Leduc for seniors aged 65 and over, and for persons with cognitive and/or physical disabilities. LATS also provides a Shuttle service Monday to Friday that is available without booking an appointment. The Shuttle is a fixed-route scheduled service connecting seniors' residential complexes to several shopping locations within the City. All LATS services are provided on accessible 16-passenger buses that can accommodate multiple wheelchairs.

**Outputs:**

- Provide wheelchair accessible vehicles

- Ensure customers are pre-registered and meet eligibility qualifications
- Hours of service run weekdays 8:00am to 9:30pm and weekends 9:00am to 5:30pm (no service on statutory holidays)
- Provide a fleet of 6 buses, with average of 5 buses running during the weekday
- One bus runs in the evenings (5:00pm to 9:30pm) and 1 on weekends (9:00am to 5:30pm)
- Door to door service is pre-booked (based on availability)
- Provide subscription bookings for riders taking repeat trips
- Provide transportation service for a charge of \$4.00 per one way trip or unlimited use monthly pass
- Oversee agreement with Edmonton Transit - DATS provides booking, scheduling, and dispatching services
- Develop and update LATS shuttle fixed-route design and schedule

**Strategic Alignment:**

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**Business Unit:** Public Transportation - Specialized Transit

## Livery Transport Services Management

**Description:**

Oversee the taxi services licensing program. This grants registered taxis the ability to provide taxi services locally in the City of Leduc.

**Outputs:**

- Issue taxi vehicle permits
- Manage taxi business licensing
- Responsible for and oversee compliance of the municipal bylaws that impact the livery industry
- 

**Strategic Alignment:**

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**Secondary Outcomes:**

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**Business Unit:** Taxi Livery

## Leduc and District Regional Waste Management Authority

**Description:**

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

**Outputs:**

- Provide support as required

**Strategic Alignment:**

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**Secondary Outcomes:**

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**Business Unit:** Regional Waste Authority

## Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	82,975	164,511	(9,486)	123,100	107,000	107,000	107,000
Inter-Divisional Revenue	2,428,470	2,308,325	0	2,554,515	2,706,676	2,866,074	3,035,040
Interest & Penalties	189,842	198,709	149,796	203,000	210,000	215,000	220,000
Net Taxes - Revenue	18,509	8,309	0	0	0	0	0
Other Income	3,623,686	3,026,268	1,020,191	1,790,217	3,000,711	2,308,919	2,308,222
Rent Revenue	355,746	321,140	224,505	309,062	139,862	582,626	622,647
Sale of Services	3,626,586	3,375,525	2,380,973	3,652,922	3,280,768	3,570,300	3,809,040
Utility Services Revenue	15,175,031	16,398,925	11,553,953	17,234,500	17,797,764	18,491,262	19,150,111
Total Revenues	25,500,845	25,801,712	15,319,931	25,867,316	27,242,781	28,141,181	29,252,060
<b>Expenditures</b>							
Employee Benefits	2,185,662	2,261,310	1,719,593	2,496,120	2,290,995	2,276,918	2,257,633
Salaries & Wages	10,709,691	11,217,126	8,251,940	12,286,110	11,241,318	11,107,898	11,019,081
Total Staff Costs	12,895,353	13,478,436	9,971,533	14,782,230	13,532,312	13,384,816	13,276,714
Bank Charges & Interest	37,319	27,303	11,853	20,000	20,000	20,000	20,000
Contract Services	4,540,918	5,526,592	3,638,997	5,890,659	5,794,933	6,024,523	6,053,545
Cost of Utilities Sold	6,816,188	7,666,108	4,753,267	8,003,000	8,331,000	8,665,000	8,973,000
General Services	8,663	12,459	9,568	11,253	11,079	11,986	12,985
Inter-Divisional Expenses	1,953,853	1,912,584	0	2,132,130	2,219,692	2,349,871	2,487,868
Interest on Long Term Debt	1,999,435	2,114,916	542,640	2,515,293	2,650,516	2,535,551	2,664,382
Materials & Supplies	2,383,907	2,676,519	1,722,881	2,862,266	2,901,290	2,926,301	2,984,856
Repairs & Maintenance	995,305	1,097,293	766,947	1,198,812	1,049,849	992,417	1,021,336
Telephone & Communications	21,472	21,026	8,785	20,700	25,600	26,100	26,600
Training & Development	205,091	219,319	153,489	248,482	212,015	211,130	212,775
Utilities - expense	3,108,301	3,272,089	2,018,887	3,444,753	3,445,965	3,611,249	3,737,939
Total Operational Costs	22,070,452	24,546,210	13,627,314	26,347,348	26,661,939	27,374,128	28,195,286
Total Expenditures	34,965,805	38,024,646	23,598,847	41,129,578	40,194,251	40,758,944	41,471,999
Net of Revenue Over Expenditures	(9,464,961)	(12,222,934)	(8,278,916)	(15,262,262)	(12,951,470)	(12,617,763)	(12,219,940)
<b>Net Interfund Transfers</b>							
Debt Repayment	(3,355,930)	(3,367,019)	(1,946,233)	(4,108,589)	(4,512,146)	(3,881,338)	(4,407,795)
Transfers to Reserves	(9,416,740)	(8,171,055)	(321,817)	(7,254,060)	(8,732,990)	(7,967,978)	(8,253,087)
Transfers from Reserves	1,079,630	2,132,266	0	2,662,813	2,920,920	1,415,892	1,207,416
Total Interfund Transfers	(11,693,040)	(9,405,808)	(2,268,050)	(8,699,837)	(10,324,216)	(10,433,425)	(11,453,467)
"Net Surplus (Deficit)"	(21,158,001)	(21,628,742)	(10,546,966)	(23,962,099)	(23,275,686)	(23,051,187)	(23,673,407)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - Infrastructure & Planning Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	49,000	49,126	34,585	47,181	47,181	47,181	47,181
Salaries & Wages	278,187	288,703	199,629	293,662	285,288	285,288	283,788
Total Staff Costs	327,187	337,829	234,214	340,843	332,469	332,469	330,969
Materials & Supplies	1,750	1,449	1,595	2,050	1,950	2,050	0
Training & Development	12,961	8,963	9,996	11,800	10,450	10,450	10,450
Total Operational Costs	14,712	10,412	11,591	13,850	12,400	12,500	10,450
Total Expenditures	341,898	348,241	245,805	354,693	344,869	344,969	341,419
Net of Revenue Over Expenditures	(341,898)	(348,241)	(245,805)	(354,693)	(344,869)	(344,969)	(341,419)
"Net Surplus (Deficit)"	(341,898)	(348,241)	(245,805)	(354,693)	(344,869)	(344,969)	(341,419)





## Operating Budget Summary - Planning & Economic Development

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	0	43,000	0	20,000	0	0	0
Other Income	3,623,686	3,026,268	1,020,191	1,790,217	3,000,711	2,308,919	2,308,222
Sale of Services	2,183,351	1,918,802	1,385,950	2,139,100	1,817,300	1,994,800	2,195,700
Total Revenues	5,807,037	4,988,070	2,406,141	3,949,317	4,818,011	4,303,719	4,503,922
<b>Expenditures</b>							
Employee Benefits	430,770	447,773	329,264	498,152	482,171	482,171	482,171
Salaries & Wages	2,095,779	2,129,300	1,533,472	2,390,456	2,248,045	2,248,145	2,248,245
Total Staff Costs	2,526,549	2,577,073	1,862,736	2,888,609	2,730,216	2,730,316	2,730,416
Contract Services	377,902	362,506	199,057	468,500	241,450	245,000	249,500
General Services	2,817	4,956	1,554	3,000	2,000	2,000	2,000
Inter-Divisional Expenses	104,324	94,756	0	93,594	108,419	114,925	121,820
Materials & Supplies	44,204	104,531	48,232	81,600	96,600	96,600	96,600
Repairs & Maintenance	0	0	675	0	4,050	0	0
Training & Development	42,110	63,325	30,174	70,000	61,500	61,500	61,500
Total Operational Costs	571,355	630,075	279,692	716,694	514,019	520,025	531,420
Total Expenditures	3,097,904	3,207,148	2,142,428	3,605,303	3,244,235	3,250,341	3,261,836
Net of Revenue Over Expenditures	2,709,133	1,780,922	263,713	344,014	1,573,776	1,053,378	1,242,086
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(4,257,278)	(3,312,671)	(321,817)	(2,170,807)	(3,277,961)	(2,586,169)	(2,732,132)
Transfers from Reserves	92,880	132,279	0	131,479	5,000	0	0
Total Interfund Transfers	(4,164,398)	(3,180,392)	(321,817)	(2,039,328)	(3,272,961)	(2,586,169)	(2,732,132)
"Net Surplus (Deficit)"	(1,455,265)	(1,399,469)	(58,104)	(1,695,314)	(1,699,185)	(1,532,791)	(1,490,046)

## Operating Budget Summary - Engineering

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Net Taxes - Revenue	10,200	0	0	0	0	0	0
Sale of Services	273,216	326,362	198,298	298,388	301,250	307,700	314,400
Utility Services Revenue	2,321,511	2,454,116	1,711,334	2,504,500	2,589,694	2,670,262	2,753,011
Total Revenues	2,604,926	2,780,479	1,909,632	2,802,888	2,890,944	2,977,962	3,067,411
<b>Expenditures</b>							
Employee Benefits	238,639	247,644	197,969	252,003	252,346	252,346	252,346
Salaries & Wages	1,089,174	1,094,662	800,067	1,202,031	1,188,799	1,189,449	1,190,149
Total Staff Costs	1,327,813	1,342,306	998,037	1,454,034	1,441,145	1,441,795	1,442,495
Contract Services	1,638,080	1,765,068	1,053,702	1,977,000	2,004,150	2,072,590	2,144,090
Cost of Utilities Sold	92,984	95,920	71,071	110,000	100,000	103,000	106,000
Inter-Divisional Expenses	0	0	0	0	4,349	4,610	4,887
Interest on Long Term Debt	34,397	24,026	8,133	76,613	125,417	114,167	385,472
Materials & Supplies	133,335	126,305	84,250	165,870	165,605	155,270	145,920
Training & Development	45,772	51,279	37,202	52,880	47,590	48,905	50,350
Total Operational Costs	1,944,568	2,062,598	1,254,357	2,382,363	2,447,111	2,498,542	2,836,719
Total Expenditures	3,272,382	3,404,905	2,252,394	3,836,398	3,888,257	3,940,337	4,279,215
Net of Revenue Over Expenditures	(667,455)	(624,426)	(342,761)	(1,033,510)	(997,313)	(962,375)	(1,211,804)
<b>Net Interfund Transfers</b>							
Debt Repayment	(814,792)	(779,902)	(393,241)	(855,964)	(935,425)	(142,363)	(526,614)
Transfers to Reserves	(1,651,278)	(1,684,335)	0	(1,614,435)	(1,574,935)	(1,604,205)	(1,626,105)
Transfers from Reserves	804,312	808,647	0	1,042,577	1,100,842	271,530	271,530
Total Interfund Transfers	(1,661,757)	(1,655,590)	(393,241)	(1,427,822)	(1,409,518)	(1,475,038)	(1,881,189)
"Net Surplus (Deficit)"	(2,329,213)	(2,280,016)	(736,003)	(2,461,332)	(2,406,831)	(2,437,413)	(3,092,993)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - Facility Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Rent Revenue	352,146	317,540	222,105	306,562	136,262	579,026	619,047
Sale of Services	1,368	325	230	0	0	75,000	75,000
Total Revenues	353,514	317,865	222,334	306,562	136,262	654,026	694,047
<b>Expenditures</b>							
Employee Benefits	402,028	418,509	297,907	476,730	289,166	279,012	259,727
Salaries & Wages	1,891,509	1,986,168	1,412,969	2,211,018	1,343,872	1,279,285	1,187,763
Total Staff Costs	2,293,538	2,404,676	1,710,877	2,687,748	1,633,038	1,558,297	1,447,490
Contract Services	54,188	65,581	47,015	67,820	27,561	28,265	28,988
Inter-Divisional Expenses	98,704	107,949	0	128,440	61,134	64,800	68,689
Interest on Long Term Debt	1,915,045	1,928,535	495,985	2,149,271	2,183,114	2,093,418	1,965,370
Materials & Supplies	270,589	272,451	160,311	285,749	235,250	243,413	252,966
Repairs & Maintenance	349,399	410,876	251,110	344,235	221,868	233,281	247,967
Training & Development	22,869	17,978	16,895	26,822	14,000	13,800	14,000
Utilities - expense	1,608,022	1,671,450	1,002,008	1,703,278	1,511,145	1,591,644	1,629,019
Total Operational Costs	4,318,816	4,474,820	1,973,324	4,705,615	4,254,072	4,268,621	4,206,999
Total Expenditures	6,612,354	6,879,497	3,684,201	7,393,363	5,887,110	5,826,918	5,654,489
Net of Revenue Over Expenditures	(6,258,840)	(6,561,632)	(3,461,866)	(7,086,801)	(5,750,848)	(5,172,892)	(4,960,442)
<b>Net Interfund Transfers</b>							
Debt Repayment	(2,502,532)	(2,436,105)	(1,439,410)	(2,896,637)	(3,091,617)	(3,239,852)	(3,367,632)
Transfers to Reserves	(620,400)	(451,348)	0	(551,518)	(952,547)	(842,057)	(887,122)
Transfers from Reserves	10,100	2,585	0	542,178	689,739	148,100	45,624
Total Interfund Transfers	(3,112,832)	(2,884,868)	(1,439,410)	(2,905,977)	(3,354,425)	(3,933,810)	(4,209,130)
"Net Surplus (Deficit)"	(9,371,672)	(9,446,500)	(4,901,277)	(9,992,778)	(9,105,273)	(9,106,702)	(9,169,571)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Public Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	20,810	36,750	0	50,100	36,000	36,000	36,000
Inter-Divisional Revenue	2,428,470	2,308,325	0	2,554,515	2,706,676	2,866,074	3,035,040
Rent Revenue	3,600	3,600	2,400	2,500	3,600	3,600	3,600
Sale of Services	249,218	208,771	207,078	260,100	222,600	222,600	222,100
<b>Total Revenues</b>	<b>2,702,097</b>	<b>2,557,446</b>	<b>209,478</b>	<b>2,867,215</b>	<b>2,968,876</b>	<b>3,128,274</b>	<b>3,296,740</b>
<b>Expenditures</b>							
Employee Benefits	714,533	728,826	569,162	811,005	809,082	809,082	809,082
Salaries & Wages	3,678,747	3,901,635	2,914,079	4,173,836	4,171,266	4,137,321	4,137,321
<b>Total Staff Costs</b>	<b>4,393,280</b>	<b>4,630,460</b>	<b>3,483,241</b>	<b>4,984,841</b>	<b>4,980,348</b>	<b>4,946,403</b>	<b>4,946,403</b>
Contract Services	1,026,402	1,248,179	744,292	1,083,230	1,117,200	1,123,850	1,129,800
Inter-Divisional Expenses	1,170,405	1,215,339	0	1,396,691	1,550,648	1,643,688	1,742,308
Materials & Supplies	1,481,520	1,614,965	1,051,487	1,778,720	1,836,500	1,864,920	1,896,940
Repairs & Maintenance	527,821	532,989	374,664	521,700	543,600	553,800	564,000
Telephone & Communications	18,932	19,148	7,421	18,800	25,000	25,500	26,000
Training & Development	67,106	66,215	51,661	70,930	63,525	63,525	63,525
Utilities - expense	1,345,788	1,428,657	895,439	1,479,540	1,661,400	1,734,800	1,813,200
<b>Total Operational Costs</b>	<b>5,637,974</b>	<b>6,125,492</b>	<b>3,124,964</b>	<b>6,349,611</b>	<b>6,797,873</b>	<b>7,010,083</b>	<b>7,235,773</b>
<b>Total Expenditures</b>	<b>10,031,254</b>	<b>10,755,953</b>	<b>6,608,205</b>	<b>11,334,452</b>	<b>11,778,221</b>	<b>11,956,486</b>	<b>12,182,176</b>
Net of Revenue Over Expenditures	(7,329,157)	(8,198,506)	(6,398,727)	(8,467,237)	(8,809,345)	(8,828,212)	(8,885,436)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(1,154,023)	(1,208,148)	0	(1,261,856)	(1,264,403)	(1,264,403)	(1,297,512)
Transfers from Reserves	2,000	246,117	0	1,900	40,445	0	0
<b>Total Interfund Transfers</b>	<b>(1,152,023)</b>	<b>(962,031)</b>	<b>0</b>	<b>(1,259,956)</b>	<b>(1,223,958)</b>	<b>(1,264,403)</b>	<b>(1,297,512)</b>
"Net Surplus (Deficit)"	(8,481,180)	(9,160,537)	(6,398,727)	(9,727,193)	(10,033,303)	(10,092,615)	(10,182,948)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Public Transportation

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	301,924	330,196	220,838	316,275	330,070	336,505	339,241
Total Revenues	301,924	330,196	220,838	316,275	330,070	336,505	339,241
<b>Expenditures</b>							
Employee Benefits	143,232	153,118	118,068	162,521	162,521	162,521	162,521
Salaries & Wages	635,785	669,530	489,215	712,281	712,281	713,281	713,781
Total Staff Costs	779,016	822,648	607,283	874,801	874,801	875,801	876,301
Bank Charges & Interest	(77)	0	0	0	0	0	0
Contract Services	474,083	977,900	566,975	1,187,834	1,191,052	1,267,018	1,280,647
General Services	5,846	7,503	8,014	8,253	9,079	9,986	10,985
Inter-Divisional Expenses	93,600	92,415	0	168,553	167,797	174,864	182,356
Materials & Supplies	191,822	257,836	138,572	255,282	264,710	272,648	282,250
Repairs & Maintenance	118,085	153,428	140,498	332,877	280,331	205,336	209,369
Telephone & Communications	2,540	1,878	1,364	1,900	600	600	600
Training & Development	14,273	11,559	7,561	16,050	14,950	12,950	12,950
Total Operational Costs	900,172	1,502,519	862,984	1,970,749	1,928,519	1,943,402	1,979,157
Total Expenditures	1,679,189	2,325,167	1,470,267	2,845,550	2,803,320	2,819,203	2,855,458
Net of Revenue Over Expenditures	(1,377,265)	(1,994,971)	(1,249,429)	(2,529,275)	(2,473,250)	(2,482,698)	(2,516,217)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(227,180)	(283,560)	0	(303,083)	(303,083)	(303,083)	(303,083)
Transfers from Reserves	0	552,752	0	97,825	51,350	0	0
Total Interfund Transfers	(227,180)	269,192	0	(205,258)	(251,733)	(303,083)	(303,083)
"Net Surplus (Deficit)"	(1,604,445)	(1,725,779)	(1,249,429)	(2,734,533)	(2,724,983)	(2,785,781)	(2,819,300)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Utility Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	62,165	84,761	(9,486)	53,000	71,000	71,000	71,000
Interest & Penalties	189,842	198,709	149,796	203,000	210,000	215,000	220,000
Net Taxes - Revenue	8,309	8,309	0	0	0	0	0
Sale of Services	617,509	591,068	368,579	639,059	609,548	633,695	662,599
Utility Services Revenue	12,853,520	13,944,808	9,842,619	14,730,000	15,208,070	15,821,000	16,397,100
<b>Total Revenues</b>	<b>13,731,346</b>	<b>14,827,656</b>	<b>10,351,507</b>	<b>15,625,059</b>	<b>16,098,618</b>	<b>16,740,695</b>	<b>17,350,699</b>
<b>Expenditures</b>							
Employee Benefits	207,459	216,314	172,638	248,527	248,527	244,604	244,604
Salaries & Wages	1,040,510	1,147,128	902,509	1,302,826	1,291,767	1,255,130	1,258,035
<b>Total Staff Costs</b>	<b>1,247,969</b>	<b>1,363,443</b>	<b>1,075,146</b>	<b>1,551,353</b>	<b>1,540,294</b>	<b>1,499,734</b>	<b>1,502,639</b>
Bank Charges & Interest	37,396	27,303	11,853	20,000	20,000	20,000	20,000
Contract Services	970,264	1,107,358	1,027,956	1,106,275	1,213,520	1,287,800	1,220,520
Cost of Utilities Sold	6,723,204	7,570,188	4,682,196	7,893,000	8,231,000	8,562,000	8,867,000
Inter-Divisional Expenses	486,820	402,125	0	344,852	327,345	346,984	367,808
Interest on Long Term Debt	49,993	162,355	38,522	289,409	341,985	327,966	313,539
Materials & Supplies	260,688	298,983	238,435	292,995	300,675	291,400	310,180
Utilities - expense	154,491	171,982	121,440	261,935	273,420	284,805	295,720
<b>Total Operational Costs</b>	<b>8,682,855</b>	<b>9,740,294</b>	<b>6,120,402</b>	<b>10,208,466</b>	<b>10,707,945</b>	<b>11,120,955</b>	<b>11,394,767</b>
<b>Total Expenditures</b>	<b>9,930,824</b>	<b>11,103,737</b>	<b>7,195,548</b>	<b>11,759,819</b>	<b>12,248,239</b>	<b>12,620,690</b>	<b>12,897,407</b>
Net of Revenue Over Expenditures	3,800,522	3,723,919	3,155,959	3,865,240	3,850,379	4,120,005	4,453,292
<b>Net Interfund Transfers</b>							
Debt Repayment	(38,607)	(151,012)	(113,581)	(355,989)	(485,104)	(499,123)	(513,550)
Transfers to Reserves	(1,506,581)	(1,230,993)	0	(1,352,361)	(1,360,061)	(1,368,061)	(1,407,133)
Transfers from Reserves	170,338	389,886	0	846,854	1,033,545	996,262	890,262
<b>Total Interfund Transfers</b>	<b>(1,374,850)</b>	<b>(922,119)</b>	<b>(113,581)</b>	<b>(861,496)</b>	<b>(811,621)</b>	<b>(870,922)</b>	<b>(1,030,421)</b>
"Net Surplus (Deficit)"	2,425,672	2,731,801	3,042,378	3,003,744	3,038,758	3,249,083	3,422,871

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\*2019 Actual YTD is not representative of year end totals

# LIBRARY





## Operating Budget Summary - LIBRARY

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	231,579	277,696	165,882	265,814	265,814	265,814	265,814
Rent Revenue	1,983	2,450	1,705	1,500	1,700	1,700	1,700
Sale of Services	1,042,007	1,076,576	581,651	1,122,352	1,137,271	1,155,582	1,148,723
Total Revenues	1,275,568	1,356,721	749,238	1,389,666	1,404,785	1,423,096	1,416,237
<b>Expenditures</b>							
Employee Benefits	128,256	137,551	99,873	163,151	165,717	165,717	165,717
Salaries & Wages	693,966	764,046	544,973	789,978	807,597	807,597	807,597
Total Staff Costs	822,222	901,597	644,846	953,129	973,314	973,314	973,314
Contract Services	85,701	98,146	73,848	101,641	81,789	81,789	81,789
General Services	2,304	2,154	3,001	2,600	3,100	3,100	3,200
Materials & Supplies	165,410	185,257	116,166	189,000	184,000	198,000	186,400
Other Expenses	131,141	133,859	139,526	139,526	143,712	148,023	152,464
Telephone & Communications	3,769	3,740	2,220	5,100	4,500	4,500	4,700
Training & Development	13,861	16,740	10,717	15,400	14,370	14,370	14,370
Total Operational Costs	402,186	439,896	345,479	453,267	431,471	449,782	442,923
Total Expenditures	1,224,407	1,341,493	990,326	1,406,396	1,404,785	1,423,096	1,416,237
Net of Revenue Over Expenditures	51,160	15,228	(241,088)	(16,730)	0	0	0
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(174,199)	(24,728)	0	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	125,190	9,500	0	35,000	15,000	15,000	15,000
Total Interfund Transfers	(49,009)	(15,228)	0	20,000	0	0	0
"Net Surplus (Deficit)"	2,151	0	(241,088)	3,270	0	0	0

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\*2019 Actual YTD is not representative of year end totals



# GRANTS TO ORGANIZATIONS





## Ongoing Community Support

Organizations	2020	2021	2022
<b>Finance Section: Additional Community Support in Operational Base</b>			
Black Gold Citizens on Patrol (under contract)	10,000	10,000	10,000
Leduc Golf & Country Club (under contract)	11,000	11,000	11,000
Leduc Boys & Girls Club (under contract)	100,000 *	100,000 *	100,000 *
Leduc & District Food Bank	60,000	60,000	60,000
Leduc & District Emergency Shelter Association (HUB)	25,000	25,000	25,000
Leduc & District Victim Services	62,500	65,000	65,000
Leduc Community Living Association	25,000	25,000	25,000
St. Vincent de Paul	5,000	5,000	5,000
Santa's Helpers Society	5,000	5,000	5,000
Leduc LINX	65,000	65,000	65,000
Family Violence Prevention Team	11,800	11,800	11,800
Rise Up Society Alberta	40,835	42,552	42,552
<b>Total Community Support in Operational Base</b>	<b>421,135</b>	<b>425,352</b>	<b>425,352</b>
<b>Total Funding Approved in the Base</b>	<b>421,135</b>	<b>425,352</b>	<b>425,352</b>
<b>Funding required above base</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Notes: These organizations are part of the operational base</b>			
* 2020 and 2021 and 2022 are estimated amounts			



## Grants to Organizations

Organizations	2020	2021	2022
<b>Ad Hoc Committee</b>			
Downtown Business Association - operational	50,000	50,000	50,000
<b>Parks, Recreation and Culture Board</b>			
AB Legacy Dev. Society - Grain Elevator	18,000	18,000 *	18,000 *
Alberta Dairy Congress & Trade Show Society	20,000	20,000 *	20,000 *
Black Gold Rodeo & Exhibition Assoc.	25,000	25,000 *	25,000 *
Leduc #1 Energy Discovery Centre (Canadian Petro Interpretive Ctr Leduc #1)	30,000 *	30,000 *	30,000 *
Leduc & District Historical Society	37,008	37,008 *	37,008 *
Leduc 4-H Beef Club	1,100	1,100 **	1,100 **
Leduc Art Club	5,000	5,000 **	5,000 **
Leduc Drama Society	14,500	14,500 **	14,500 **
Leduc Happy Homesteaders*	6,400	6,400 **	6,400 **
Leduc Music Festival Assoc.	6,000	6,000 **	6,000 **
Leduc Riggers Jr. B Hockey Club (2021 increased from \$7.5K to \$13.9K)	7,500	13,864 **	10,384 **
Leduc Special Olympics ( <b>new</b> )	5,000 *	4,000 *	3,000 *
Leduc Track Club ( <b>new</b> )	4,000 *	4,000 *	4,000 *
Royal Canadian Legion Br. 108	10,000	10,000 **	10,000 **
Stageworks Academy of the Performing Arts ( <b>new</b> )	4,627 *		
One Time Funding ( <i>receptical electrical plug in the storage area, lights above what facility provides, extra storage capacity</i> )	(4,627)		
Triton Competitive Swim Society ( <b>new</b> )	15,000 *	15,000 *	15,000 *
West Antique Society ( <b>new</b> )	10,000 *		
One Time Funding ( <i>operational expenses: such as fuel, insurance, utility and site maintenance</i> )	(10,000)		
<b>Family and Community Support Services</b>			
Jack & Jill Preschool	18,000	18,000 **	18,000 **
<b>Total: Less One-Time</b>	<b>287,135</b>	<b>277,872</b>	<b>273,392</b>
One Time Grant Requests	(14,627)		
<b>Total Funding Required</b>	<b>272,508</b>	<b>277,872</b>	<b>273,392</b>
<b>Total Funding Approved in Budget</b>	<b>248,508</b>	<b>248,508</b>	<b>248,508</b>
<b>Funding required above base</b>	<b>(24,000)</b>	<b>(29,364)</b>	<b>(24,884)</b>
<b>Notes:</b>			
* indicates new application for 2020; 2021 & 2022 are estimated amounts			
** indicates new application for 2021; 2022 is estimated amount			

# CAPITAL



In 2015, Council approved Policy No: 12.02.09 Infrastructure Investment Strategy. This policy establishes guidelines and principles to inform decisions regarding capital asset investment.

The principles outlined in the policy are to be met when allocating capital investment and includes a process to identify capital projects of highest priority to achieve the objectives outlined below. Application of this policy will result in the evaluation of competing capital needs and the optimization of finite municipal resources.

### **Mandatory/Critical**

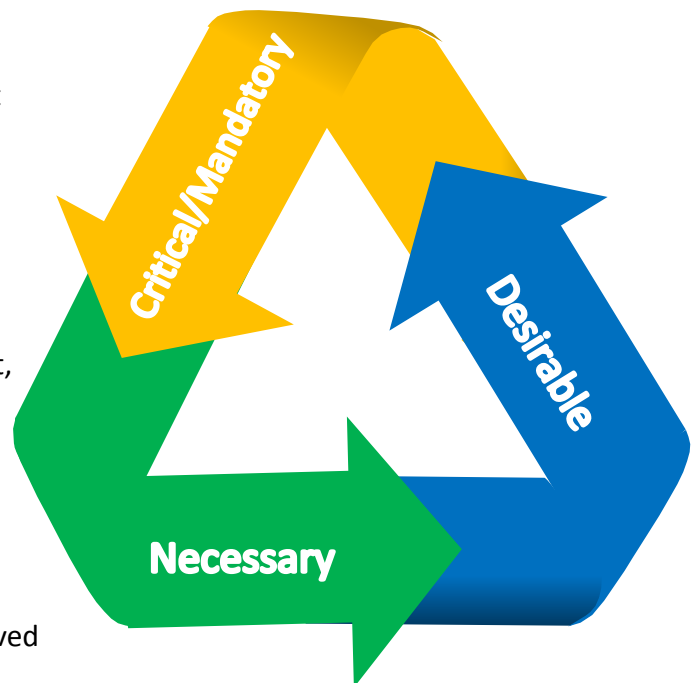
Legislated, regulated, enhance safety, supplement sustainable growth and development, critical to maintaining operations and service levels  
Rank: 1-5

### **Necessary**

Council's strategic plan, new growth development, protect property, project commitment to other governments, improve processes.  
Rank: a-g

### **Desirable**

Environmental sustainability, supports City approved plans, high public support, enhanced community services, match grant funding.  
Rank: i - vii





### City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>65th Ave Capital Program</b>												
075.050 - 65th Avenue West (Discovery Way to QE II) - 2L #74	5	321,000	-	1,762,000	-	-	-	-	-	-	-	2,083,000
075.064 - 65th Avenue East (35th Street to Spine Road) - 2L #27	5	-	726,000	-	-	-	-	-	-	-	-	726,000
075.066 - Grant MacEwan Construction (65th Ave to Bridgeport) #52	5	130,000	-	-	3,740,000	-	-	-	-	-	-	3,870,000
075.074 - 65th Avenue/Discovery Traffic Signal #63	5	-	-	329,000	-	-	-	-	-	-	-	329,000
075.075 - 65th Avenue West (Discovery to Grant MacEwan) #23	5	580,000	-	-	2,936,000	-	-	-	-	-	-	3,516,000
075.091 - 65th Ave (74th Street to Grant MacEwan) - #17	5	400,000	-	-	-	-	-	-	-	-	-	400,000
<b>Total: 65th Ave Capital Program</b>		<b>1,431,000</b>	<b>726,000</b>	<b>2,091,000</b>	<b>6,676,000</b>	-	-	-	-	-	-	<b>10,924,000</b>
<b>Capital Engineering Program (076/077)</b>												
076.589 - Caledonia Drive Overlay	4	1,230,000	-	-	-	-	-	-	-	-	-	1,230,000
076.591 - Cemetery Servicing	b	-	-	-	640,000	-	-	-	-	-	-	640,000
076.592 - Telford Lake Draw Down Wells	2	-	200,000	-	-	-	-	-	-	-	-	200,000
076.593 - Hydrovac Site Cleanup	2	-	-	-	250,000	250,000	-	-	-	-	-	500,000
076.594 - Elks Park Draw Down Wells	2	200,000	-	-	-	-	-	-	-	-	-	200,000
076.595 - Erosion Monitoring (whitemud/blackmud)	1	-	-	-	-	-	-	10,000	-	-	-	10,000
076.596 - Downtown Crosswalks	i	380,000	-	-	-	-	-	-	-	-	-	380,000
076.597 - Speed Tables	2	50,000	-	-	-	-	-	-	-	-	-	50,000
076.598 - Hydrovac Site Analysis	2	115,000	-	-	-	-	-	-	-	-	-	115,000
076.299 - Sanitary Master Plan Update	5	-	-	-	-	225,000	-	-	-	-	-	225,000
076.300 - Water Master Plan Update	5	-	-	-	-	-	200,000	-	-	-	-	200,000
076.305 - Multiway Development	i	-	-	465,000	-	490,000	-	405,000	-	-	-	1,360,000
076.306 - Windrose Multiway	i	800,000	-	-	-	-	-	-	-	-	-	800,000
076.316 - Crystal Creek Site Servicing*	b	-	-	-	-	-	500,000	4,500,000	-	-	-	5,000,000
076.302 - Community Parks Parking Lot	v	-	-	-	-	250,000	300,000	300,000	300,000	300,000	400,000	1,850,000
076.303 - Telford Lake Multiway - Seating Nodes	a	300,000	-	-	-	-	-	-	-	-	-	300,000
076.561 - Lions Park Secondary Trails	iv	400,000	100,000	-	300,000	-	-	-	-	-	-	800,000
076.562 - 2021 Capital Road Program	3	-	6,120,000	-	-	-	-	-	-	-	-	6,120,000
076.566 - Lions Park Lookout	a	-	-	-	-	-	500,000	-	-	-	-	500,000
076.567 - Lede Park Multiway	a	-	300,000	-	-	-	-	-	-	-	-	300,000
076.568 - Community Development Capital Engineering	a	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	120,000	1,110,000
076.570 - Rugby Club Parking Lot	v	-	-	-	525,000	-	-	-	-	-	-	525,000
076.564 - Future Utility Program	4	500,000	510,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	590,000	5,450,000
076.588 - 2022 Capital Road Program	3	-	-	6,180,000	-	-	-	-	-	-	-	6,180,000
076.295 - Stormwater Master Plan	b	400,000	-	-	-	-	-	-	-	-	-	400,000
076.296 - 48A Street (Civic Center) Utility Upgrades	3	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
076.198 - Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	-	-	1,100,000	-	-	-	1,100,000
076.158 - Water Distribution System Upgrades	2	-	-	-	-	750,000	-	-	-	-	-	750,000
076.160 - Snow Storage Site (excludes land)	b	-	-	400,000	3,700,000	-	-	-	-	-	-	4,100,000
076.180 - Infrastructure Condition Assessments	3	-	178,500	-	185,500	-	193,000	-	201,000	-	205,000	963,000
076.191 - Utility Liners and Spot Repairs	3	306,000	-	312,000	-	324,000	-	330,000	-	336,000	-	1,608,000
077.541 - Transportation Master Plan	b	-	-	520,000	-	-	-	-	525,000	-	-	1,045,000
077.498 - BlackGold Drive	4	3,100,000	-	-	-	-	-	-	-	-	-	3,100,000
077.527 - MPMA - Data Collection	3	-	-	91,500	-	-	93,000	-	-	95,000	-	279,500
077.290 - Back-Lane Capital Program	4	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	1,250,000	11,375,000
077.485 - Capital Engineering	4	306,000	312,000	318,000	324,000	330,000	336,000	342,000	348,000	354,000	360,000	3,330,000
077.560 - Traffic Signal Upgrades	4	200,000	-	200,000	-	200,000	-	200,000	-	200,000	-	1,000,000
077.562 - New Traffic Signal Installation	b	-	290,000	-	-	-	-	-	-	-	-	290,000
077.587 - Future Roadway	4	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
077.586 - Future Road Program	4	-	-	-	6,240,000	6,300,000	6,360,000	6,420,000	6,480,000	6,540,000	6,600,000	44,940,000
077.585 - 50 Ave Overlay	4	1,730,000	-	-	-	-	-	-	-	-	-	1,730,000
080.278 - Civic Centre Concrete Replacement	4	-	-	800,000	-	-	-	-	-	-	-	800,000
080.266 - Storm Pond Refurbishment	2	-	-	560,000	-	-	-	-	-	-	-	560,000
104.003 - Wayfinding	i	150,000	-	-	-	-	-	-	-	-	-	150,000
<b>Total: Capital Engineering Program (076/077)</b>		<b>11,294,000</b>	<b>9,164,500</b>	<b>21,547,500</b>	<b>16,402,500</b>	<b>10,894,000</b>	<b>10,294,000</b>	<b>15,456,000</b>	<b>9,740,000</b>	<b>9,748,000</b>	<b>9,525,000</b>	<b>124,065,500</b>

\* Sale of land is not considered



## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Computer Services Capital Program (015)</b>												
015.160 - Network Renewal (Evergreen)	3	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	265,000
015.180 - Desktop Computer Renewal (Evergreen) - Hardware	3	217,563	112,312	185,741	209,104	128,813	112,312	185,741	209,104	128,813	112,312	1,601,815
015.186 - Server Renewal (Evergreen) - Hardware	3	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000
015.280 - Desktop Computer Renewal (Evergreen) - Software	3	21,330	19,440	36,450	27,540	18,630	21,870	36,720	26,460	19,710	19,170	247,320
015.286 - Server Renewal (Evergreen) - Software	3	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
015.289 - Firewall Upgrade (Evergreen)	3	-	-	-	30,000	-	-	-	35,000	-	-	65,000
015.290 - Paperless Council	3	-	21,000	-	-	-	21,000	-	-	-	21,000	63,000
015.291 - Email Upgrade	3	-	-	-	35,000	-	-	-	40,000	-	-	75,000
<b>Total: Computer Services Capital Program (015)</b>		<b>293,893</b>	<b>212,752</b>	<b>282,191</b>	<b>361,644</b>	<b>207,443</b>	<b>215,182</b>	<b>287,461</b>	<b>375,564</b>	<b>213,523</b>	<b>217,482</b>	<b>2,667,135</b>
<b>eGovernment Strategies (092)</b>												
092.240 - Integrated Enterprise Finance & HR System	3	401,500	480,000	1,732,500	1,565,000	770,000	30,000	-	-	30,000	-	5,009,000
092.355 - Content Management Software	iv	25,000	-	50,000	75,000	-	-	-	75,000	100,000	-	325,000
092.368 - Asset Management	a	170,000	20,000	50,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	740,000
092.360 - IT Governance	3	115,000	125,000	347,950	50,000	50,000	50,000	-	-	-	-	737,950
092.374 - LRC Cell Phone Coverage Upgrade	4	-	-	-	200,000	-	-	-	-	-	-	200,000
092.373 - Planning Software	g	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	-	60,000
092.375 - Community Reporting	g	75,000	-	10,000	-	10,000	-	10,000	-	10,000	-	115,000
092.376 - EDRMS (Electronic Document Records Management System)	g	-	300,000	-	-	-	-	-	-	-	-	300,000
092.377 - OH&S Software	g	-	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	120,000
092.379 - Financial Software Upgrades	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
092.378 - Technology Investment Projects	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total: eGovernment Strategies (092)</b>		<b>861,500</b>	<b>1,040,000</b>	<b>2,275,450</b>	<b>2,185,000</b>	<b>975,000</b>	<b>225,000</b>	<b>155,000</b>	<b>220,000</b>	<b>285,000</b>	<b>135,000</b>	<b>8,356,950</b>
<b>Environmental Services Capital Program (078)</b>												
078.056 - Three stream sorting stations	ii	50,000	-	-	-	-	-	-	-	-	-	50,000
078.048 - Environmental Sustainability Plan	ii	-	-	70,000	-	-	-	-	-	-	-	70,000
078.050 - Environmental Plan Initiatives	a	-	12,000	-	12,000	-	12,000	-	12,000	-	12,000	60,000
078.054 - Annual Cart Purchases	d	43,000	86,000	45,000	46,000	90,000	46,000	47,000	92,000	48,000	49,000	592,000
078.042 - First Level Environmental Audit	c	-	-	16,000	-	-	34,000	-	-	16,000	-	66,000
<b>Total: Environmental Services Capital Program (078)</b>		<b>93,000</b>	<b>98,000</b>	<b>131,000</b>	<b>58,000</b>	<b>90,000</b>	<b>92,000</b>	<b>47,000</b>	<b>104,000</b>	<b>64,000</b>	<b>61,000</b>	<b>838,000</b>
<b>Equipment Services Capital Program (083)</b>												
083.122 - Speed Plow (Plow Assembly Only)	4	-	-	10,000	-	-	-	-	-	-	-	10,000
083.123 - 2012 Gravel Truck - Unit 409	4	-	250,000	-	-	-	-	-	-	-	-	250,000
083.125 - 4 X 4 Fire Unit	b	-	-	62,000	62,000	187,000	-	80,000	-	-	50,000	441,000
083.126 - Aerator	4	-	35,000	-	-	-	-	-	-	-	-	35,000
083.128 - Backhoe/Loader	4	-	-	-	-	-	165,000	-	-	-	-	165,000
083.129 - Protective Services Vehicle	4	184,000	-	-	92,000	-	-	184,000	-	-	-	460,000
083.134 - Graco Line Painter Unit 409	4	-	25,000	-	-	-	-	-	-	-	-	25,000
083.135 - Grader	4	-	-	554,000	-	-	-	-	-	554,000	554,000	1,662,000
083.138 - Half-ton for Facilities Technician	4	-	-	-	-	145,000	-	-	-	-	-	145,000
083.140 - Loader 938G	4	487,000	-	-	-	487,000	-	-	-	487,000	-	1,461,000
083.141 - Mower	4	110,000	-	120,000	-	-	-	-	240,000	-	-	470,000
083.142 - Mule	4	-	60,000	36,000	-	48,000	-	-	36,000	18,000	36,000	234,000
083.143 - Olympia	4	145,000	-	-	-	125,000	-	130,000	-	-	-	400,000
083.145 - Planning Truck	4	-	-	82,500	35,000	-	84,400	77,000	42,500	42,500	-	363,900
083.154 - Snow Blower	4	-	-	-	240,000	-	-	-	240,000	-	-	480,000
083.156 - Sweeper & Vac Unit*	4	-	-	398,000	-	-	-	-	290,000	-	-	688,000
083.158 - Top Dresser	4	-	-	30,000	-	-	-	-	-	-	-	30,000
083.159 - Turf Mower	4	-	-	-	-	-	111,000	-	-	-	-	111,000
083.165 - 1993 Kubota Tractor	4	-	-	-	-	-	-	-	-	120,000	120,000	240,000
083.167 - Fire Engines	4	25,000	-	1,200,000	-	-	-	1,500,000	-	-	-	2,725,000
083.168 - Fire Ambulance unit 252	4	284,000	468,000	-	-	-	-	-	-	-	-	752,000



## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
083.169 - Fire ATP - Unit 353	4	-	-	90,000	-	-	-	-	-	-	-	90,000
083.170 - Special Transportation	4	226,000	226,000	-	452,000	-	-	226,000	-	-	40,000	1,170,000
083.171 - Injection Patcher	4	-	-	-	-	-	-	-	-	300,000	-	300,000
083.173 - Skid Steer	g	-	-	-	-	-	-	95,000	-	-	95,000	190,000
083.174 - Pickup Trucks for Public Services	4	-	103,000	160,000	50,000	-	-	-	90,000	-	275,000	678,000
083.175 - One Tons for Public Services	4	120,000	-	-	-	86,000	188,000	-	-	-	86,000	480,000
083.199 - Asphalt Hot Box Trailer	4	-	-	-	-	74,000	-	-	-	-	-	74,000
083.200 - One-Ton Truck With Plow & Slip-In Sander	4	-	-	-	120,000	-	-	-	-	-	-	120,000
083.202 - Parade Float Chassis	4	-	-	20,000	-	-	-	-	-	-	-	20,000
083.206 - Fleet Services Service Truck	3	-	-	-	-	150,000	-	-	-	-	-	150,000
083.208 - Ice Breaker Attachment	g	55,000	-	-	-	-	-	60,000	-	-	-	115,000
083.209 - Water Commission Vehicles	4	-	150,000	-	-	-	-	-	-	-	-	150,000
083.211 - Turf Vac Sweep	g	-	-	-	-	-	-	41,000	-	-	-	41,000
083.212 - Utility Roller	g	-	-	-	-	-	-	50,000	-	-	-	50,000
083.213 - Heavy Duty Truck & Box	4	-	-	-	-	-	-	-	86,000	-	-	86,000
083.187 - Truck for Facilities Dept	4	-	-	-	55,000	-	-	-	55,000	-	-	110,000
083.184 - Multipurpose Utility Vehicle	4	125,000	-	-	-	-	-	-	-	-	-	125,000
083.191 - Tore 580 Mower	4	-	125,000	-	-	-	-	-	-	-	-	125,000
083.192 - Toro 4000D Mower	4	105,000	210,000	-	-	-	-	-	-	-	-	315,000
083.193 - Small Detail Mower	4	-	40,000	-	-	-	-	-	-	-	-	40,000
083.176 - Bucket Truck	4	-	300,000	-	-	-	-	-	-	-	-	300,000
083.177 - Vehicle for Refrig Controls Tech	4	-	-	-	-	-	-	-	52,000	-	-	52,000
083.178 - Tandem	4	-	-	255,000	255,000	-	-	255,000	-	-	-	765,000
083.238 - Air Conditioner Machine	4	15,000	-	-	-	-	-	-	-	-	-	15,000
083.239 - Band Saw	4	12,000	-	-	-	-	-	-	-	-	-	12,000
083.241 - Specialty & Small Area Mower	g	-	-	25,000	-	-	-	-	-	-	-	25,000
083.234 - Engineering Vehicle	g	-	-	-	-	-	-	-	-	-	45,000	45,000
083.225 - 3/4 Ton Truck	4	-	-	-	-	-	-	-	-	52,500	-	52,500
083.226 - Truck - Fire Safety Codes Officer	4	-	-	-	-	-	-	-	-	50,000	-	50,000
083.227 - Truck - Operator Infrastructure Maintenance	4	-	-	-	-	-	-	-	-	52,500	-	52,500
083.231 - Fire Pump Testing Apparatus*	3	-	120,000	-	-	-	-	-	-	-	-	120,000
083.215 - Joint Venture Transit Busses**	4	-	-	-	100,000	1,100,000	100,000	100,000	-	-	-	1,400,000
083.216 - Ice Resurfacer Attachment	b	-	-	-	-	-	-	-	-	15,000	-	15,000
083.219 - Major Vehicle Rehabilitation	4	100,000	-	-	-	-	-	-	-	-	-	100,000
083.220 - Specialized Parks Vehicle (Mini Truck)	g	21,000	-	-	-	-	-	-	-	15,000	-	36,000
083.221 - Lake Weed Harvester Replacement	4	-	-	500,000	-	-	-	-	-	-	-	500,000
<b>Total: Equipment Services Capital Program (083)</b>		<b>2,014,000</b>	<b>2,112,000</b>	<b>3,542,500</b>	<b>1,461,000</b>	<b>2,402,000</b>	<b>648,400</b>	<b>2,798,000</b>	<b>1,131,500</b>	<b>1,706,500</b>	<b>1,301,000</b>	<b>19,116,900</b>
<i>*Partnership with Leduc County 50/50 assumption</i>												
<i>**Partnership with Leduc County 65/35</i>												
<b>Facilities - Major Facilities (087)</b>												
087.162 - West Public Works Satellite Shop (no land cost included)	g	-	-	-	-	-	-	152,000	1,117,000	-	-	1,269,000
087.173 - Golf Course Overflow Parking Lot	vi	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000
087.173 - Golf Course Overflow Parking Lot	vi	-	7,500	-	-	-	-	-	-	-	-	7,500
087.166 - Twin field houses West Campus	b	-	-	-	-	-	-	1,200,000	13,800,000	-	-	15,000,000
087.174 - Golf Course Facility	vi	3,500,000	-	-	-	-	-	-	-	-	-	3,500,000
087.174 - Golf Course Facility	vi	410,000	-	-	-	-	-	-	-	-	-	410,000
087.151 - City of Leduc Facilities Master Plan	b	-	-	-	-	125,000	-	-	-	-	125,000	250,000
087.161 - North Fire Hall - Not Including land *	1	-	-	-	-	400,000	4,600,000	-	-	-	-	5,000,000
087.142 - RCMP Expansion - Sub to FSMP	3	3,250,000	-	-	-	-	-	-	-	-	-	3,250,000
<b>Total: Facilities - Major Facilities (087)</b>		<b>7,160,000</b>	<b>1,207,500</b>	<b>-</b>	<b>-</b>	<b>525,000</b>	<b>4,600,000</b>	<b>1,352,000</b>	<b>14,917,000</b>	<b>-</b>	<b>125,000</b>	<b>29,886,500</b>
<i>* Pursuing Partnership opportunity</i>												





## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Facilities - Restorations and Improvements (086)</b>												
086.261 - Telford House Facility Rehabilitation	4	15,000	-	-	-	43,000	-	-	26,496	-	-	84,496
086.262 - Civic Centre Capital Renewal	4	-	-	12,801	-	33,622	-	-	-	-	350,000	396,423
086.263 - Alexandra Arena Capital Renewal	4	100,000	-	631,000	-	-	-	14,528	48,250	-	-	793,778
086.266 - LRC Capital Renewal Project	4	835,222	-	-	249,448	44,381	-	440,619	140,000	1,014,717	158,652	2,883,039
086.267 - Protective Services Building Capital Renewal	4	1,750,000	-	-	-	-	-	-	153,635	-	-	1,909,703
086.267 - Protective Services Building Capital Renewal	4	2,278	-	-	-	-	-	-	-	-	-	2,278
086.295 - Stageworks Capital renewals	4	-	-	-	-	-	-	-	25,839	-	-	25,839
086.274 - LRC Pool Old Mechanical Room Renovations PHII	4	110,548	-	-	38,989	1,063,774	310,805	-	-	32,718	437,919	1,994,753
086.275 - LRC Program Space Expansion	iv	-	100,000	1,400,000	-	-	-	-	-	-	-	1,500,000
086.255 - Civic Centre Reconfigure Admin Space	b	-	-	-	-	-	-	25,000	475,000	-	-	500,000
086.377 - West LRC entrance sign	v	-	30,000	-	-	-	-	-	-	-	-	30,000
086.309 - OPS staff Parking	f	-	-	600,000	-	-	-	-	-	-	-	600,000
086.310 - OPS office space reconfiguration	b	-	-	10,000	90,000	-	-	-	-	-	-	100,000
086.304 - Building Security Enhancements	2	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
087.145 - Capital Equipment Renewal LRC	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
092.371 - Digital Sign Replacement	4	125,000	-	-	-	-	-	-	-	-	-	125,000
102.061 - Lede Park (Concession, Washroom, Shelter)	i	50,000	200,000	-	-	-	-	-	-	-	-	250,000
<b>Total: Facilities - Restorations and Improvements (086)</b>		<b>3,088,048</b>	<b>380,000</b>	<b>2,753,801</b>	<b>428,437</b>	<b>1,284,777</b>	<b>360,805</b>	<b>580,147</b>	<b>919,220</b>	<b>1,147,435</b>	<b>1,002,639</b>	<b>11,945,309</b>
<b>FCSS Capital Program (085)</b>												
085.005 - Social Needs Assessment	a	-	60,000	-	-	-	60,000	-	-	-	60,000	180,000
<b>Total: FCSS Capital Program (085)</b>		<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>180,000</b>
<b>GIS (104)</b>												
104.002 - LiDAR Data Collection Project	g	-	-	-	-	45,000	-	-	-	-	70,000	115,000
104.001 - Aerial Data	4	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	24,000	321,000
<b>Total: GIS (104)</b>		<b>37,000</b>	<b>24,000</b>	<b>44,000</b>	<b>20,000</b>	<b>85,000</b>	<b>24,000</b>	<b>44,000</b>	<b>24,000</b>	<b>40,000</b>	<b>94,000</b>	<b>436,000</b>
<b>Intergovernmental Affairs (079)</b>												
092.361 - Business Management Software	g	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total: Intergovernmental Affairs (079)</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>
<b>MaLab Centre (106)</b>												
086.307 - MaLab Centre for the Performing Arts	4	25,000	-	-	-	-	-	-	-	-	-	25,000
106.580 - MaLab Centre Equipment Replacement Plan	a	-	25,500	78,290	30,125	-	50,100	50,100	-	-	40,707	274,822
<b>Total: MaLab Centre (106)</b>		<b>25,000</b>	<b>25,500</b>	<b>78,290</b>	<b>30,125</b>	<b>-</b>	<b>50,100</b>	<b>50,100</b>	<b>-</b>	<b>-</b>	<b>40,707</b>	<b>299,822</b>
<b>Office Equipment Replacement Program (091)</b>												
091.040 - Furniture/Workstation Replacement	4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
091.150 - Equipment Replacement - other	4	30,000	-	30,000	-	30,000	-	30,000	-	-	30,000	150,000
<b>Total: Office Equipment Replacement Program (091)</b>		<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>350,000</b>
<b>Offsite Levies (075) **</b>												
075.045 - Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	1,961,000	-	-	1,961,000	-	-	-	3,922,000
075.056 - Spine Road (Allard Avenue to 65th Avenue East) - 2L #64*	5	-	2,248,000	-	-	-	-	-	-	-	-	2,248,000
075.058 - Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	2,636,800	-	-	-	2,636,800
075.054 - 50th Avenue (Deer Valley Drive to west of Fire Hall access) - #19	5	-	-	-	-	-	564,000	-	-	-	-	564,000
075.067 - Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75	5	900,000	2,200,000	-	-	-	-	-	-	-	-	3,100,000
075.071 - 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	-	-	1,481,000	-	-	-	-	-	1,481,000
075.072 - 74th Street (50th Ave to Woodbend) - #10	5	-	-	-	1,481,000	-	-	-	-	-	-	1,481,000
075.073 - Traffic Signal - Spine Road and Airport Road - #65	5	-	-	-	164,500	-	-	-	-	-	-	164,500
075.088 - Traffic Signals - 74th Street and 50th Ave - #25	5	-	-	-	-	-	-	-	-	329,000	-	329,000
075.089 - Traffic Signal - 65 Ave/ Spine Road - #69	5	-	-	-	-	-	-	-	-	262,000	-	262,000
075.090 - Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	-	-	-	262,000	-	262,000
075.085 - 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47	5	-	-	-	-	-	-	-	6,400,000	-	-	6,400,000
075.086 - 50 Street turn bay - #87	5	-	-	144,000	-	-	-	-	-	-	-	144,000
075.077 - Spine Road - 65th Avenue East to Lakeside Industrial - #70	5	108,000	-	-	-	-	-	-	-	-	3,788,400	3,896,400
075.081 - East Industrial Lift Station and Force Main - S10	5	-	-	-	-	-	-	-	-	-	6,500,000	6,500,000
075.084 - Tribute Water Main Highway Crossing - W4	5	-	-	623,000	-	-	-	-	-	-	-	623,000
075.083 - Water Distribution Main across HWY2 for 65th Ave Development - W1	5	-	-	-	-	-	2,633,000	-	-	-	-	2,633,000
<b>Total: Offsite Levies (075)</b>		<b>1,008,000</b>	<b>4,448,000</b>	<b>767,000</b>	<b>3,606,500</b>	<b>1,481,000</b>	<b>3,197,000</b>	<b>4,597,800</b>	<b>6,400,000</b>	<b>853,000</b>	<b>10,288,400</b>	<b>36,646,700</b>

\*Partnership with Leduc County 50/50 assumption

\*\*Offsite levy projects are only initiated upon the substantial completion of a development agreement.



## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Parks Development Capital - Growth Related Projects (102)</b>												
102.048 - West Campus High School Sports Fields	b	-	-	-	-	-	-	1,225,000	-	-	-	1,225,000
102.044 - Public Art Project	a	-	33,500	-	33,500	-	-	34,000	-	-	34,000	135,000
102.049 - Telford Lake Rowing Facilities	b	40,000	-	-	-	-	-	-	-	-	-	40,000
102.050 - Leduc Lions Park	a	-	-	25,000	564,000	310,000	175,000	96,000	-	10,000	-	1,180,000
102.045 - Outdoor Rinks	iv	200,000	-	-	10,000	-	10,000	-	10,000	-	-	230,000
102.041 - Lions Club Outdoor Rink	4	40,000	-	-	-	20,000	-	-	-	-	-	60,000
102.038 - Fred Johns Park	iv	-	10,000	-	10,000	-	85,000	-	10,000	-	-	115,000
102.002 - Alexandra Park Redevelopment	iv	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
102.008 - Community Sign Replacement	4	30,000	30,000	10,000	30,000	10,000	30,000	10,000	30,000	30,000	10,000	220,000
102.012 - Streetscape Development	iv	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	225,000
102.019 - Cultural Village	vi	25,000	-	20,000	-	25,000	-	20,000	-	-	-	90,000
102.024 - John Bole Field Facility	4	10,000	-	10,000	-	50,000	-	10,000	-	40,000	-	120,000
102.027 - Lede Park Improvements	i	-	455,000	260,000	-	255,000	260,000	55,000	460,000	255,000	-	2,000,000
<b>Total: Parks Development Capital - Growth Related Projects (102)</b>		<b>375,000</b>	<b>553,500</b>	<b>355,000</b>	<b>672,500</b>	<b>700,000</b>	<b>585,000</b>	<b>1,480,000</b>	<b>535,000</b>	<b>365,000</b>	<b>69,000</b>	<b>5,690,000</b>
<b>Parks Development Capital - Sustainability Projects (103)</b>												
103.003 - Playground Equipment	4	250,000	250,000	250,000	250,000	250,000	250,000	50,000	50,000	50,000	150,000	1,800,000
103.005 - Park Enhancement Program	4	85,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	15,000	300,000
103.013 - Simpson Park	b	12,000	-	-	-	-	-	-	-	-	-	12,000
103.015 - Leduc Golf Club	vi	-	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
<b>Total: Parks Development Capital - Sustainability Projects (103)</b>		<b>347,000</b>	<b>275,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>240,000</b>	<b>2,712,000</b>
<b>Planning Department Capital Program (079)</b>												
079.153 - Promenade Preliminary Design	a	-	-	-	-	300,000	-	-	-	-	-	300,000
079.030 - Intermunicipal Development Plan	e	-	-	-	40,000	-	-	-	-	-	-	40,000
079.040 - Municipal Development Plan	1	-	-	-	-	-	-	350,000	-	-	-	350,000
079.060 - Land Use Bylaw	g	-	-	-	-	-	-	175,000	-	-	200,000	375,000
079.128 - Mature Area Redevelopment Plans & Servicing Analysis	i	300,000	-	-	-	-	-	-	-	-	-	300,000
079.134 - Downtown Revitalization Plan	a	-	-	-	-	3,000,000	1,500,000	1,500,000	-	-	-	6,000,000
079.132 - Long Term Financial Sustainability Plan	a	30,000	-	-	30,000	-	-	30,000	-	-	30,000	120,000
<b>Total: Planning Department Capital Program (079)</b>		<b>330,000</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>3,300,000</b>	<b>1,500,000</b>	<b>2,055,000</b>	<b>-</b>	<b>-</b>	<b>230,000</b>	<b>7,485,000</b>
<b>Protective Services Capital Program (089)</b>												
089.187 - Self Contained Breathing Apparatus (SCBA) Replacement	1	390,000	-	-	-	-	-	-	-	-	-	390,000
089.188 - Wildland Skid Unit	2	-	-	25,000	-	-	-	-	-	-	-	25,000
089.185 - Thermal Imaging Camera Upgrade	2	-	-	-	15,000	-	-	-	-	-	-	15,000
089.100 - Rescue Equipment	1	45,000	-	-	-	-	-	-	-	-	-	45,000
089.215 - Replacement stretchers	1	-	-	-	-	-	-	100,000	-	-	-	100,000
089.214 - Training Equipment	1	-	-	-	-	295,000	-	-	-	-	-	295,000
089.205 - Engine - North Fire Station*	2	-	-	-	-	900,000	-	-	-	-	-	900,000
089.204 - Outfitting of Engine - North Fire Station	2	-	-	-	-	70,000	-	-	-	-	-	70,000
095.024 - Enforcement Services Equipment	1	-	-	60,000	-	-	20,000	40,000	-	25,000	-	145,000
<b>Total: Protective Services Capital Program (089)</b>		<b>435,000</b>	<b>-</b>	<b>85,000</b>	<b>15,000</b>	<b>1,265,000</b>	<b>20,000</b>	<b>140,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>1,985,000</b>
<i>* Pursuing Partnership opportunity</i>												
<b>Public Services Capital Program (080)</b>												
080.247 - Cemetery - Columbarium	b	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
080.248 - Seasonal Lights	4	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-	100,000
080.220 - Traffic Control Device Improvements	2	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,700	766,524
080.231 - Parking Lot Improvements	4	50,000	100,000	52,020	100,000	54,122	100,000	56,308	86,151	57,434	87,900	743,935
080.232 - Multiway Overlays	4	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,500	1,094,963
080.243 - Side Walk Replacement Program	4	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	129,540	133,400	1,203,882
080.259 - Railway Crossing Rehabilitation	4	300,000	-	-	-	-	100,000	-	-	-	-	400,000
080.260 - Cemetery Fence Repairs	4	50,000	-	-	-	-	-	-	-	-	-	50,000
080.263 - Tree Injections	4	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
080.264 - Speed Awareness Signs	2	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000



## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
080.252 - Portable Electronic Signs	2	-	35,000	-	-	35,000	-	-	35,000	-	-	105,000
080.253 - Pedestrian Crosswalk Signals	2	65,280	66,586	67,917	69,276	70,661	72,074	73,515	74,985	76,485	78,000	714,779
080.268 - Resurface Tennis Courts	4	-	-	-	45,000	-	-	-	-	-	-	45,000
080.281 - Strategic Safe Community Initiatives	2	100,000	-	-	-	-	-	-	-	-	-	100,000
080.277 - Cemetery Development	b	-	600,000	1,580,000	-	-	-	-	-	-	-	2,180,000
080.277 - Cemetery Development	b	-	-	585,000	3,000,000	-	-	-	-	-	-	3,585,000
080.285 - Fountain Replacement	4	-	15,000	-	15,000	-	-	-	-	-	-	30,000
080.287 - Tree Replacement	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
080.282 - Outdoor Skate Path	iv	38,000	-	-	10,000	-	-	10,000	-	-	-	58,000
080.290 - Eco Station Fibre Optic Utility Extension	v	100,000	-	-	-	-	-	-	-	-	-	100,000
102.065 - Deer Valley Community Garden	iv	-	-	-	305,000	-	-	-	-	-	-	305,000
<b>Total: Public Services Capital Program (080)</b>		<b>1,124,080</b>	<b>1,173,186</b>	<b>2,717,405</b>	<b>3,912,782</b>	<b>604,496</b>	<b>653,168</b>	<b>597,412</b>	<b>590,413</b>	<b>604,641</b>	<b>574,500</b>	<b>12,552,083</b>
<b>Recreation Capital Program (105)</b>												
105.004 - General Equipment Renewal LRC	4	29,200	30,000	28,500	28,000	26,000	28,000	29,000	26,500	26,500	25,000	276,700
105.001 - Aquatics Equipment Renewal	4	100,000	100,000	100,000	100,000	140,000	86,000	89,000	84,000	65,000	59,000	923,000
105.002 - Fitness Equipment Renewal	4	92,080	107,180	101,430	101,270	85,270	98,470	77,310	72,885	104,665	92,470	933,030
105.003 - LRC Lease Space Reconfiguration	v	50,000	-	-	-	-	-	-	-	-	-	50,000
<b>Total: Recreation Capital Program (105)</b>		<b>271,280</b>	<b>237,180</b>	<b>229,930</b>	<b>229,270</b>	<b>251,270</b>	<b>212,470</b>	<b>195,310</b>	<b>183,385</b>	<b>196,165</b>	<b>176,470</b>	<b>2,182,730</b>
<b>Telephone Upgrade (101)</b>												
101.001 - Telephone Replacement	4	-	-	-	-	-	-	-	-	60,000	60,000	120,000
<b>Total: Telephone Upgrade (101)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>120,000</b>
<b>Transit (010)</b>												
010.003 - Public Transit Infrastructure Improvements	a	20,000	-	-	-	-	-	-	-	-	-	20,000
010.018 - Park and Ride location west Leduc	b	-	-	-	-	-	-	225,000	1,500,000	-	-	1,725,000
<b>Total: Transit (010)</b>		<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225,000</b>	<b>1,500,000</b>	<b>-</b>	<b>-</b>	<b>1,745,000</b>
<b>Wastewater Capital Program (082)</b>												
082.045 - Industrial Park Storm Lift Upgrade	3	95,000	-	-	-	-	-	-	-	-	-	95,000
082.044 - New Sanitary Lateral Augers	4	45,000	-	-	-	-	45,000	-	-	-	-	90,000
082.042 - Lift Station Upgrades	3	-	-	-	-	-	-	-	-	220,000	-	220,000
082.010 - Wastewater Mainline Upgrading/Repair	3	-	-	-	-	-	-	-	34,461	-	-	34,461
082.030 - Infiltration Reduction Program	4	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,800	547,531
082.040 - Service Connection Repair	4	160,000	-	160,000	-	160,000	-	160,000	-	160,000	-	800,000
<b>Total: Wastewater Capital Program (082)</b>		<b>350,000</b>	<b>51,000</b>	<b>212,020</b>	<b>53,060</b>	<b>214,122</b>	<b>100,204</b>	<b>216,308</b>	<b>91,895</b>	<b>438,583</b>	<b>59,800</b>	<b>1,786,992</b>
<b>Water Department Capital Program (081)</b>												
081.070 - Distribution System Upgrades-Contract Services/Equipment	3	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	100,000	105,000	825,000
081.080 - Reservoir Improvements	3	65,000	-	-	-	-	-	-	-	135,000	-	200,000
081.083 - Water Meter Annual Purchases	d	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	338,000	3,021,000
081.093 - Mainline Valve Replacement	3	165,000	180,000	110,282	112,485	114,737	117,033	119,373	121,761	124,196	127,000	1,291,867
081.094 - Leak Detection Software Module	v	-	-	-	-	75,000	-	-	-	-	-	75,000
081.097 - SCADA Communication System Replacement	3	420,000	-	-	-	-	-	-	-	-	-	420,000
<b>Total: Water Department Capital Program (081)</b>		<b>974,400</b>	<b>517,400</b>	<b>460,782</b>	<b>476,485</b>	<b>567,337</b>	<b>508,533</b>	<b>525,073</b>	<b>541,961</b>	<b>690,896</b>	<b>570,000</b>	<b>5,832,867</b>
<b>Total Expense</b>		<b>31,592,201</b>	<b>22,335,518</b>	<b>37,982,869</b>	<b>37,038,303</b>	<b>25,256,445</b>	<b>23,725,862</b>	<b>31,011,611</b>	<b>37,453,938</b>	<b>16,617,743</b>	<b>24,889,998</b>	<b>287,904,488</b>
<b>Debtenture Funded</b>		<b>5,250,000</b>	<b>1,200,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>153,635</b>	<b>-</b>	<b>-</b>	<b>16,609,703</b>
<b>Unfunded</b>		<b>-</b>	<b>-</b>	<b>2,717,500</b>	<b>9,095,000</b>	<b>4,170,000</b>	<b>7,100,000</b>	<b>8,577,000</b>	<b>14,917,000</b>	<b>-</b>	<b>-</b>	<b>46,576,500</b>

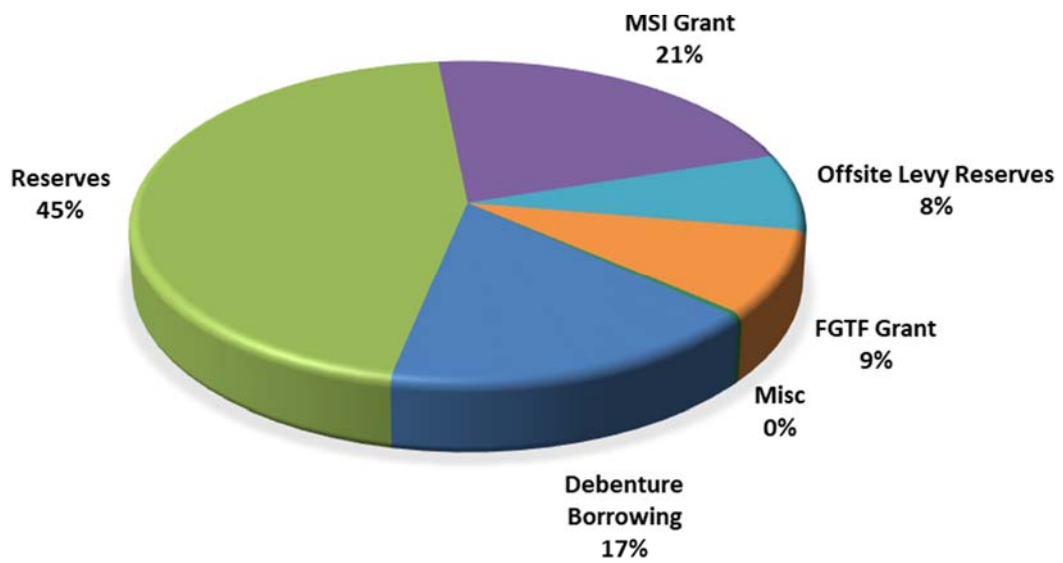
*Note: All projects costs after 2021 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.*

# 2020 CAPITAL FUNDING



# City of Leduc 2020 Capital and One Time Projects Funding

2020 - \$32M





			Transportation Offsite Levies
<b>65th Ave Capital Program</b>	<b>Project Number</b>	<b>Total</b>	<b>Roads</b>
65th Avenue West (Discovery to Grant MacEwan) #23	075.075	580,000	580,000
65th Ave (74th Street to Grant MacEwan) - #17	075.091	400,000	400,000
65th Avenue West (Discovery Way to QE II) - 2L #74	075.050	321,000	321,000
Grant MacEwan Construction (65th Ave to Bridgeport) #52	075.066	130,000	130,000
<b>Grand Total</b>		<b>1,431,000</b>	<b>1,431,000</b>

	Project Number	Total	MSI Grant	Parks										
				Federal Gas Tax Fund	Road Reserve	Others or Developer Contributions	Planning Capital Reserve	Storm Drainage	Recreation Levy - Due to City	Water Reserve	General Contingency Reserve	Sewer Reserve	Planning Reserve	
<b>Capital Engineering Program</b>														
Arterials	077.498	3,100,000	800,000	2,300,000	-	-	-	-	-	-	-	-	-	-
50 Ave Overlay	077.585	1,730,000	1,000,000	-	-	730,000	-	-	-	-	-	-	-	-
Caledonia Drive Overlay	076.589	1,230,000	900,000	-	330,000	-	-	-	-	-	-	-	-	-
Back-Lane Capital Program	077.290	1,025,000	575,000	-	50,000	300,000	-	100,000	-	-	-	-	-	-
Windrose Multiway	076.306	800,000	-	-	-	-	200,000	-	600,000	-	-	-	-	-
Future Utility Program	076.564	500,000	-	-	-	-	-	166,666	-	166,667	-	166,667	-	-
Stormwater Master Plan	076.295	400,000	-	-	-	-	-	400,000	-	-	-	-	-	-
Lions Park Secondary Trails	076.561	400,000	-	-	-	-	400,000	-	-	-	-	-	-	-
Downtown Crosswalks	076.596	380,000	-	-	380,000	-	-	-	-	-	-	-	-	-
Capital Engineering	077.485	306,000	-	-	306,000	-	-	-	-	-	-	-	-	-
Utility Liners and Spot Repairs	076.191	306,000	-	-	-	-	-	156,000	-	150,000	-	-	-	-
Telford Lake Multiway - Seating Nodes	076.303	300,000	-	-	-	-	300,000	-	-	-	-	-	-	-
Traffic Signal Upgrades	077.560	200,000	-	-	-	200,000	-	-	-	-	-	-	-	-
Elks Park Draw Down Wells	076.594	200,000	-	-	-	-	-	-	-	-	200,000	-	-	-
Wayfinding	104.003	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-
Hydrovac Site Analysis	076.598	115,000	-	-	-	-	-	-	-	-	-	-	-	115,000
Community Development Capital Engineerin	076.568	102,000	-	-	102,000	-	-	-	-	-	-	-	-	-
Speed Tables	076.597	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>		<b>11,294,000</b>	<b>3,275,000</b>	<b>2,300,000</b>	<b>1,368,000</b>	<b>1,230,000</b>	<b>900,000</b>	<b>822,666</b>	<b>600,000</b>	<b>316,667</b>	<b>200,000</b>	<b>166,667</b>	<b>115,000</b>	

			Office Equipment
<b>Computer Services Capital Program</b>	<b>Project Number</b>	<b>Total</b>	<b>Systems Reserve</b>
Desktop Computer Renewal (Evergreen) - Hardware	015.180	217,563	217,563
Server Renewal (Evergreen) - Hardware	015.186	26,000	-
Desktop Computer Renewal (Evergreen) - Software	015.280	21,330	-
Network Renewal (Evergreen)	015.160	20,000	-
Server Renewal (Evergreen) - Software	015.286	9,000	-
<b>Grand Total</b>		<b>293,893</b>	<b>217,563</b>



<b>eGovernment Strategies</b>	<b>Project Number</b>	<b>Total</b>	<b>Information Systems Reserve</b>
Integrated Enterprise Finance & HR System	092.240	401,500	401,500
Asset Management	092.368	170,000	170,000
IT Governance	092.360	115,000	115,000
Community Reporting	092.375	75,000	75,000
Technology Investment Projects	092.378	50,000	50,000
Financial Software Upgrades	092.379	25,000	25,000
Content Management Software	092.355	25,000	25,000
<b>Grand Total</b>		<b>861,500</b>	<b>861,500</b>

<b>Environmental Services</b>	<b>Project Number</b>	<b>Total</b>	<b>Waste Minimization Reserve</b>
Three stream sorting stations	078.056	50,000	50,000
Annual Cart Purchases	078.054	43,000	43,000
<b>Grand Total</b>		<b>93,000</b>	<b>93,000</b>

<b>Equipment Services Capital Program</b>	<b>Project Number</b>	<b>Total</b>	<b>Public Services Equipment Replacement Reserve</b>	<b>Protective Services Large Equipment</b>	<b>Federal Funding</b>	<b>Public Transit Reserve</b>
Loader 938G	083.140	487,000	487,000	-	-	-
Fire Ambulance unit 252	083.168	284,000	-	284,000	-	-
Special Transportation	083.170	226,000	85,600	-	90,400	50,000
Protective Services Vehicle	083.129	184,000	-	184,000	-	-
Olympia	083.143	145,000	145,000	-	-	-
Multipurpose Utility Vehicle	083.184	125,000	125,000	-	-	-
One Tons for Public Services	083.175	120,000	120,000	-	-	-
Mower	083.141	110,000	110,000	-	-	-
Toro 4000D Mower	083.192	105,000	105,000	-	-	-
Major Vehicle Rehabilitation	083.219	100,000	100,000	-	-	-
Ice Breaker Attachment	083.208	55,000	55,000	-	-	-
Fire Engines	083.167	25,000	-	25,000	-	-
Specialized Parks Vehicle (Mini Truck)	083.220	21,000	21,000	-	-	-
Air Conditioner Machine	083.238	15,000	15,000	-	-	-
Band Saw	083.239	12,000	12,000	-	-	-
<b>Grand Total</b>		<b>2,014,000</b>	<b>1,380,600</b>	<b>493,000</b>	<b>90,400</b>	<b>50,000</b>



<b>Facilities - Major Facilities</b>	<b>Project Number</b>	<b>Total</b>	<b>Debenture Borrowing</b>	<b>MSI Grant</b>	<b>Facilities Reserve</b>
Golf Course Facility	087.174	3,910,000	3,500,000	-	410,000
RCMP Expansion - Sub to FSMP	087.142	3,250,000	-	2,700,000	550,000
<b>Grand Total</b>		<b>7,160,000</b>	<b>3,500,000</b>	<b>2,700,000</b>	<b>960,000</b>

<b>Facilities - Restorations and Improvements</b>	<b>Project Number</b>	<b>Total</b>	<b>Debenture Borrowing</b>	<b>MSI Grant</b>	<b>General Contingency Reserve</b>	<b>Facilities Reserve</b>	<b>Planning Capital Reserve</b>
Protective Services Building Capital Renewal	086.267	1,752,278	1,750,000	-	2,278	-	-
LRC Capital Renewal Project	086.266	835,222	-	835,222	-	-	-
Digital Sign Replacement	092.371	125,000	-	-	-	-	125,000
LRC Pool Old Mechanical Room Renovations PHII	086.274	110,548	-	-	110,548	-	-
Alexandra Arena Capital Renewal	086.263	100,000	-	-	100,000	-	-
Lede Park (Concession, Washroom, Shelter)	102.061	50,000	-	-	-	-	50,000
Capital Equipment Renewal LRC	087.145	50,000	-	-	-	50,000	-
Building Security Enhancements	086.304	50,000	-	-	-	50,000	-
Telford House Facility Rehabilitation	086.261	15,000	-	-	-	15,000	-
<b>Grand Total</b>		<b>3,088,048</b>	<b>1,750,000</b>	<b>835,222</b>	<b>212,826</b>	<b>115,000</b>	<b>175,000</b>

<b>GIS</b>	<b>Project Number</b>	<b>Total</b>	<b>Information Systems Reserve</b>
Aerial Data	104.001	37,000	37,000
<b>Grand Total</b>		<b>37,000</b>	<b>37,000</b>

<b>Intergovernmental Affairs</b>	<b>Project Number</b>	<b>Total</b>	<b>Information Systems Reserve</b>
Business Management Software	092.361	10,000	10,000
<b>Grand Total</b>		<b>10,000</b>	<b>10,000</b>

<b>MacLab Centre</b>	<b>Project Number</b>	<b>Total</b>	<b>Facilities Reserve</b>
MacLab Centre for the Performing Arts	086.307	25,000	25,000
<b>Grand Total</b>		<b>25,000</b>	<b>25,000</b>





	Project Number	Total	Office Equipment Reserve
<b>Office Equipment Replacement Program</b>			
Equipment Replacement - other	091.150	30,000	30,000
Furniture/Workstation Replacement	091.040	20,000	20,000
<b>Grand Total</b>		<b>50,000</b>	<b>50,000</b>

	Project Number	Total	Transportation Offsite Levies Roads
<b>Offsite Levies</b>			
Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75	075.067	900,000	900,000
Spine Road - 65th Avenue East to Lakeside Industrial - #70	075.077	108,000	108,000
<b>Grand Total</b>		<b>1,008,000</b>	<b>1,008,000</b>

Parks Development Capital - Growth Related Projects	Project Number	Total	Cash in Lieu of Municipal Reserve	Parks Planning Capital	Leduc County Grant
Outdoor Rinks	102.045	200,000	200,000	-	-
Lions Club Outdoor Rink	102.041	40,000	40,000	-	-
Telford Lake Rowing Facilities	102.049	40,000	-	40,000	-
Community Sign Replacement	102.008	30,000	-	30,000	-
Streetscape Development	102.012	30,000	-	30,000	-
Cultural Village	102.019	25,000	-	12,500	12,500
John Bole Field Facility	102.024	10,000	-	10,000	-
<b>Grand Total</b>		<b>375,000</b>	<b>240,000</b>	<b>122,500</b>	<b>12,500</b>

Parks Development Capital - Sustainability Projects	Project Number	Total	Cash in Lieu of Municipal Reserve	Parks Planning Capital
Playground Equipment	103.003	250,000	250,000	-
Park Enhancement Program	103.005	85,000	-	85,000
Simpson Park	103.013	12,000	-	12,000
<b>Grand Total</b>		<b>347,000</b>	<b>250,000</b>	<b>97,000</b>



<b>Planning Department Capital Program</b>	<b>Project Number</b>	<b>Total</b>	<b>Planning Reserve</b>
Mature Area Redevelopment Plans & Servicing Analysis	079.128	300,000	300,000
Long Term Financial Sustainability Plan	079.132	30,000	30,000
<b>Grand Total</b>		<b>330,000</b>	<b>330,000</b>

<b>Protective Services Capital Program</b>	<b>Project Number</b>	<b>Total</b>	<b>Protective Services Large Equipment Reserve</b>
Self Contained Breathing Apparatus (SCBA) Replacement	089.187	390,000	390,000
Rescue Equipment	089.100	45,000	45,000
<b>Grand Total</b>		<b>435,000</b>	<b>435,000</b>

<b>Public Services Capital Program</b>	<b>Project Number</b>	<b>Total</b>	<b>Public Services Capital Reserve</b>	<b>Road Reserve</b>	<b>Safe Communities Reserve</b>	<b>Parks Planning Capital Reserve</b>	<b>Planning Reserve</b>	<b>Cemeteries Reserve</b>
Railway Crossing Rehabilitation	080.259	300,000	-	300,000	-	-	-	-
Side Walk Replacement Program	080.243	108,800	108,800	-	-	-	-	-
Strategic Safe Community Initiatives	080.281	100,000	-	-	-	-	100,000	-
Multiway Overlays	080.232	100,000	-	-	-	100,000	-	-
Eco Station Fibre Optic Utility Extension	080.290	100,000	100,000	-	-	-	-	-
Traffic Control Device Improvements	080.220	70,000	-	-	70,000	-	-	-
Pedestrian Crosswalk Signals	080.253	65,280	-	-	65,280	-	-	-
Cemetery - Columbarium	080.247	50,000	-	-	-	-	-	50,000
Cemetery Fence Repairs	080.260	50,000	-	-	-	-	-	50,000
Parking Lot Improvements	080.231	50,000	50,000	-	-	-	-	-
Tree Replacement	080.287	50,000	50,000	-	-	-	-	-
Outdoor Skate Path	080.282	38,000	-	-	-	38,000	-	-
Seasonal Lights	080.248	20,000	20,000	-	-	-	-	-
Speed Awareness Signs	080.264	12,000	-	-	12,000	-	-	-
Tree Injections	080.263	10,000	10,000	-	-	-	-	-
<b>Grand Total</b>		<b>1,124,080</b>	<b>338,800</b>	<b>300,000</b>	<b>147,280</b>	<b>138,000</b>	<b>100,000</b>	<b>100,000</b>



	Project		General	
	Number	Total	Contingency	Facilities
Recreation Capital Program			Reserve	Reserve
Aquatics Equipment Renewal	105.001	100,000	60,000	40,000
Fitness Equipment Renewal	105.002	92,080	92,080	-
LRC Lease Space Reconfiguration	105.003	50,000	-	50,000
General Equipment Renewal LRC	105.004	29,200	-	29,200
<b>Grand Total</b>		<b>271,280</b>	<b>152,080</b>	<b>119,200</b>

	Project		General	
Transit	Number	Total	Contingency	
			Reserve	
Public Transit Infrastructure Improvements	010.003	20,000	20,000	
<b>Grand Total</b>		<b>20,000</b>	<b>20,000</b>	

	Project		Sewer	Storm
Wastewater Capital Program	Number	Total	Reserve	Drainage
Service Connection Repair	082.040	160,000	160,000	-
Industrial Park Storm Lift Upgrade	082.045	95,000	-	95,000
Infiltration Reduction Program	082.030	50,000	50,000	-
New Sanitary Lateral Augers	082.044	45,000	45,000	-
<b>Grand Total</b>		<b>350,000</b>	<b>255,000</b>	<b>95,000</b>

	Project		Water	Federal Gas
Water Department Capital Program	Number	Total	Reserve	Tax Fund
SCADA Communication System Replacement	081.097	420,000	420,000	-
Water Meter Annual Purchases	081.083	264,400	-	264,400
Mainline Valve Replacement	081.093	165,000	-	165,000
Reservoir Improvements	081.080	65,000	65,000	-
Distribution System Upgrades-Contract Services/Equipment	081.070	60,000	60,000	-
<b>Grand Total</b>		<b>974,400</b>	<b>545,000</b>	<b>429,400</b>



# RESERVES



# City of Leduc - 10 Year Reserve Projected Fund Balance Summary

In Thousands	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Operating Reserves</b>										
General contingency reserve	465	6	1,554	1,079	976	1,517	1,597	1,915	1,756	2,168
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 celebrations	209	222	235	248	261	274	287	300	313	326
Reserve for snow removal	1,179	1,179	1,179	1,179	1,179	1,179	1,179	1,179	1,179	1,179
Sports tourism reserve	90	107	127	147	167	187	207	227	247	267
Reserve for future expenditures - studies	67	315	225	372	168	335	11	246	488	319
Reserve for census and elections	112	37	62	87	112	46	71	96	121	55
Economic development reserve	50	50	50	50	50	50	50	50	50	50
<b>Total Operating Reserves</b>	<b>3,267</b>	<b>3,010</b>	<b>4,526</b>	<b>4,256</b>	<b>4,007</b>	<b>4,682</b>	<b>4,496</b>	<b>5,108</b>	<b>5,248</b>	<b>5,457</b>
<b>Capital Reserves</b>										
Public services capital reserve	45	128	240	205	339	257	181	(58)	105	76
Reserve for Lede room	6	7	7	7	8	8	9	9	10	10
P. S. Equipment replacement reserve	90	222	32	563	124	900	247	810	679	957
Reserve for art acquisition	16	16	15	15	15	15	15	15	14	14
Fixed communications reserve	67	95	99	78	101	130	130	95	79	11
HPN monument fees	41	48	55	69	84	99	114	129	144	157
Public transit	0	0	1	1	1	2	2	2	3	3
Water reserve	15	436	908	279	52	9	165	328	367	544
Fire communication reserve	149	163	178	196	216	237	255	272	289	303
Cemeteries reserve	85	125	38	76	68	108	99	139	131	170
Sewer reserve	113	28	117	75	(1)	(1)	76	3	79	11
Facilities reserve	4	494	354	429	889	1,543	1,485	71	681	825
Safe communities	354	296	227	155	152	146	136	124	103	79
Waste minimization reserve	532	441	448	550	404	470	577	629	721	812
Recreation levy - due to city	139	368	373	101	2	245	450	669	894	1,018
Information system reserve	326	65	149	104	42	50	51	0	(34)	62
Protective services large equipment reserve	614	504	92	378	(17)	356	141	546	941	1,369
Parks planning capital reserve	825	851	721	677	48	(61)	149	99	104	444
Cash in lieu of municipal reserve	922	264	278	286	286	45	48	40	41	42
Property sale proceeds reserve	1,667	1,753	1,842	1,964	2,103	2,243	2,350	2,448	2,540	2,605
Road reserve	1,418	1,813	159	273	332	1,249	1,996	2,695	3,860	4,911
Storm drainage	1,278	1,531	230	33	222	272	158	294	190	365
Developer contribution	1,021	980	795	1,075	1,186	1,506	1,627	1,951	2,088	2,413
Infrastructure investment reserve	3,023	3,840	4,035	4,301	4,605	4,912	5,145	5,360	5,561	5,703
Downtown progress association reserve	114	120	126	135	144	154	161	168	174	178
Reserve for library equipment	739	777	817	871	932	995	1,042	1,085	1,126	1,155
<b>Total Capital Reserves</b>	<b>12,748</b>	<b>14,467</b>	<b>11,391</b>	<b>11,893</b>	<b>11,261</b>	<b>14,744</b>	<b>15,606</b>	<b>16,669</b>	<b>19,587</b>	<b>22,903</b>
<b>Total City Reserves</b>	<b>16,015</b>	<b>17,477</b>	<b>15,918</b>	<b>16,149</b>	<b>15,268</b>	<b>19,426</b>	<b>20,102</b>	<b>21,776</b>	<b>24,835</b>	<b>28,360</b>
<b>Offsite Levy Reserves</b>										
Water offsite levies	(221)	(317)	(1,116)	(620)	(146)	(2,066)	(1,336)	(656)	42	827
Sanitary sewer offsite levies	(346)	(532)	(592)	(420)	(41)	253	702	1,274	1,862	(4,074)
Transportation offsite levies roads	(2,043)	(4,639)	(5,525)	(10,929)	(7,517)	(2,764)	(1,649)	(1,953)	3,432	5,427
<b>Total Offsite Levy Reserves</b>	<b>(2,611)</b>	<b>(5,489)</b>	<b>(7,233)</b>	<b>(11,968)</b>	<b>(7,704)</b>	<b>(4,576)</b>	<b>(2,283)</b>	<b>(1,335)</b>	<b>5,336</b>	<b>2,180</b>

^ Offsite Levy projects are based on the current offsite levy model which is reviewed on a case-by-case basis. As a result the above offsite balances assume all projects are completed.

^^ Offsite levy projects are only initiated upon the substantial completion of a development agreement.

\*Please note 2020 numbers include both committed (carry forwards) and uncommitted funds.



# FEES BYLAW & CHARGES SCHEDULE



Please note that the following includes only proposed changes to the Fees Bylaw & Charges Schedule.  
This is not an all inclusive list.

# City of Leduc - 2020 Fees Bylaw Changes



## Part I: Title and Purpose

1 That this Bylaw may be cited as the "Fees 2019 20 Bylaw" or "Fees Bylaw".

## Part III: Planning and Infrastructure

### Engineering and Public Services

4 The following user fee charges are established in accordance with Section 15 of Waste Bylaw No. 800-2012:

	2020 Charge	2019 Charge	Unit/Per	% Change
1. Base Rate per month, or any portion thereof, to be levied against each residential dwelling	\$22.75	\$22.50	per month	1%
2. Additional waste cart rental and curbside collection - per month (minimum 6 month term)				
a Waste cart	\$12.24	\$12.00	per month	2%
b Organics Cart	\$8.16	\$8.00	per month	2%
4. Lost or Damaged Cart	\$61.20	\$60.00		2%
5. Cart Delivery Fee	\$26.00	\$25.50		2%

5 The following fees, rates and other charges are established in accordance with Section 11 of the Water Bylaw No. 738-2010:

5. Application for new service connection (by meter size)				
a 15mm (5/8")	\$359.00	\$350.00		3%
b 20mm (3/4")	\$374.00	\$365.00		2%
c 25mm (1")	\$420.00	\$410.00		2%
d 40mm (1.5")	\$1,435.00	\$1,400.00		3%
e 50mm (2")	\$1,645.00	\$1,605.00		2%
f 75mm (3")	\$2,055.00	\$2,005.00		2%
g 100mm (4")	\$3,377.00	\$3,295.00		2%
h 150mm (6")	\$5,597.00	\$5,460.00		3%
7. Hydrant Maintenance (Privately Owned Hydrants)				
a Hydrant Inspection (Any inspection/test performed on a hydrant that is not registered with the City of Leduc's Public Services Department)	\$0.00	\$100.00	per inspection	-100%
b Hydrant Checks (Spring/Fall) (A routine inspection on a hydrant that has been registered with the City of Leduc's Public Services Department)	\$0.00	\$50.00	per check	-100%
8. Sale of Bulk Water/Grass Meter Accounts				
9. Residential Water Consumption Charge per Cubic Meter	\$2.57	\$2.47	per cubic meter	4%
11. Non-Residential Water Consumption Charge per Cubic Meter	\$2.57	\$2.47	per cubic meter	4%
13. The following Utility Security Deposits for Non-Owners are established in accordance with Section 41 of the Water Bylaw No. 738-2010:				
a 15mm (5/8") to 20mm (3/4")*	\$225.00	\$225.00		0%
b <del>15mm (5/8") to 20mm (3/4")**</del>	<del>\$250.00</del>	<del>\$250.00</del>		0%
c <del>15mm (5/8") to 20mm (3/4")***</del>	<del>\$500.00</del>	<del>\$500.00</del>		0%
* Upon application (with no previous disconnection warning notices).				
** After receipt of first disconnection warning notice.				
*** After receipt of second disconnection warning notice.				

6 The following fees, rates and charges levied on all lands served by or connected to the sewage system of the City, are established in accordance with Section 7.2 of the Sewers Bylaw No. 798.2012:

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:				
a Fixed Charge	\$8.50	\$8.40	per month	1%
b Consumption Charge	\$1.75	\$1.66	per cubic meter	5%

### Permits in the Building Discipline:

3. If no work, including excavation, has been started before the issuance of a permit, <del>permit, the fee shall be \$6.00 per \$1,000.00 of market value, with a minimum fee of \$60.00.</del>	\$62.00	\$60.00	\$6.15 per \$1,000.00 of market value, minimum fee of \$62.00	3%
7. A fee for each heating and ventilation permit shall be submitted at the time of application and shall consist of the following:				
a Single family, two family or residential unit with independent heating system per furnace, boiler hot water coil, heating appliance or hydronic heating system.	\$46.00	\$45.00		2%
c Geothermal Heating System or Solar Heating System	\$185.00	\$180.00		3%
d Other buildings, per boiler, hot water coil, make up air system, package heat/cool system, furnace incorporating a split system air conditioner, furnace, heating appliance or hydronic heating system;				
i Up to and including 400,000 B.T.U.	\$46.00	\$45.00		2%
ii 400,000 to 1,000,000 B.T.U.	\$92.00	\$90.00		2%
iii Over 1,000,000 B.T.U.	\$113.00	\$110.00		3%

e	In other than a single dwelling unit, appliance replacement of boiler, hot water coil, make up air system, package heat/cool system, furnace, heating appliance or alterations, and extensions of duct or pipe systems.	\$41.00	\$40.00		3%
f	Per air to air exchanger/heat recovery ventilator	\$41.00	\$40.00		3%
g	Per commercial cooking exhaust canopy	\$41.00	\$40.00		3%
9.	An additional fee of <del>\$100.00</del> may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.	\$103.00	\$100.00		3%
a	In case of cancellation of a permit, the City shall retain a <del>minimum \$100.00</del> refund processing fee. When work has not commenced relative to a permit issued, permit fees may be refunded upon written request to the Safety Codes Authority in accordance with their rules.	\$103.00	\$100.00		3%
13.	Demolition Permit	\$51.00	\$50.00		2%
14.	Special Inspections, Enforcement, Investigation, Research	\$103.00	\$100.00	per hour	3%
15.	Evaluation of an Alternate Solution Proposal	\$103.00	\$100.00	per hour, minimum \$200.00	3%
16.	Fast Track Residential Permit Review				
a	The intent of the Fast Track Residential Permit Approval is to process a Development Permit and Building Permit application within 72 hours (3 business days) starting the day after the receipt of the application where a builder requires the permit process to be expedited. The Applicant shall be responsible to ensure that all plans and documents required by Code are submitted with the application. Where an Applicant has not provided complete information with the application, the 72 hour time period shall not start until all required information is submitted. A fast track fee is in addition to other required permit fees.	\$538.00	\$525.00		2%
b	When complete information is not submitted with the application an additional fee will be charged.	\$103.00	\$100.00		3%
Note: "Residential" is intended to mean each fee simple single detached dwelling unit and duplex dwelling unit only.					
17.	For construction of a secondary suite in an existing single dwelling unit	\$533.00	\$520.00		3%
18.	Medical Gas System Building Permit	\$154.00	\$150.00		3%
19.	Residential Underground Service	\$72.00	\$70.00		3%
20.	New Residential Construction Only				
a	Residential up to and including 140 sq. m	\$213.00	\$208.00		2%
b	Residence larger than 140 sq. m	\$241.00	\$235.00		3%
c	Apartment Suite/Unit	\$107.00	\$104.00		3%
22.	Residential Detached Garage	\$86.00	\$84.00		2%
23.	For Other than New Residential Installation				
	\$0.00-\$1000.00	\$68.00	\$66.00	cost per permit	3%
	\$1000.01-\$1,500.00	\$79.00	\$77.00	cost per permit	3%
	\$1,500.01-\$2000.00	\$97.00	\$95.00	cost per permit	2%
	\$2,000.01-\$2,500.00	\$106.00	\$103.00	cost per permit	3%
	\$2,500.01-\$3,000.00	\$112.00	\$109.00	cost per permit	3%
	\$3,000.01-\$3,500.00	\$126.00	\$123.00	cost per permit	2%
	\$3,500.01-\$4,000.00	\$133.00	\$130.00	cost per permit	2%
	\$4,000.01-\$4,500.00	\$148.00	\$144.00	cost per permit	3%
	\$4,500.01-\$5,000.00	\$154.00	\$150.00	cost per permit	3%
	\$5,000.01-\$5,500.00	\$161.00	\$157.00	cost per permit	3%
	\$5,500.01-\$6,000.00	\$168.00	\$164.00	cost per permit	2%
	\$6,000.01-\$6,500.00	\$175.00	\$171.00	cost per permit	2%
	\$6,500.01-\$7,000.00	\$181.00	\$177.00	cost per permit	2%
	\$7,000.01-\$7,500.00	\$189.00	\$184.00	cost per permit	3%
	\$7,500.01-\$8,000.00	\$196.00	\$191.00	cost per permit	3%
	\$8,000.01-\$8,500.00	\$203.00	\$198.00	cost per permit	3%
	\$8,500.01-\$9,000.00	\$209.00	\$204.00	cost per permit	2%
	\$9,000.01-\$9,500.00	\$217.00	\$212.00	cost per permit	2%
	\$9,500.01-\$10,000.00	\$223.00	\$218.00	cost per permit	2%
	\$10,000.01-\$11,000.00	\$231.00	\$225.00	cost per permit	3%
	\$11,000.01-\$12,000.00	\$240.00	\$234.00	cost per permit	3%
	\$12,000.01-\$13,000.00	\$245.00	\$239.00	cost per permit	3%
	\$13,000.01-\$14,000.00	\$251.00	\$245.00	cost per permit	2%
	\$14,000.01-\$15,000.00	\$259.00	\$253.00	cost per permit	2%
	\$15,000.01-\$16,000.00	\$267.00	\$260.00	cost per permit	3%
	\$16,000.01-\$17,000.00	\$273.00	\$266.00	cost per permit	3%
	\$17,000.01-\$18,000.00	\$281.00	\$274.00	cost per permit	3%
	\$18,000.01-\$19,000.00	\$287.00	\$280.00	cost per permit	3%
	\$19,000.01-\$20,000.00	\$294.00	\$287.00	cost per permit	2%
	\$20,000.01-\$21,000.00	\$300.00	\$293.00	cost per permit	2%
	\$21,000.01-\$22,000.00	\$309.00	\$301.00	cost per permit	3%
	\$22,000.01-\$23,000.00	\$315.00	\$307.00	cost per permit	3%
	\$23,000.01-\$24,000.00	\$321.00	\$313.00	cost per permit	3%
	\$24,000.01-\$25,000.00	\$329.00	\$321.00	cost per permit	2%
	\$25,000.01-\$26,000.00	\$336.00	\$328.00	cost per permit	2%
	\$26,000.01-\$27,000.00	\$342.00	\$334.00	cost per permit	2%



\$27,000.01-\$28,000.00	\$350.00	\$341.00	cost per permit	3%
\$28,000.01-\$29,000.00	\$357.00	\$348.00	cost per permit	3%
\$29,000.01-\$30,000.00	\$364.00	\$355.00	cost per permit	3%
\$30,000.01-\$31,000.00	\$370.00	\$361.00	cost per permit	2%
\$31,000.01-\$32,000.00	\$375.00	\$366.00	cost per permit	2%
\$32,000.01-\$33,000.00	\$380.00	\$371.00	cost per permit	2%
\$33,000.01-\$34,000.00	\$385.00	\$376.00	cost per permit	2%
\$34,000.01-\$35,000.00	\$393.00	\$383.00	cost per permit	3%
\$35,000.01-\$36,000.00	\$398.00	\$388.00	cost per permit	3%
\$36,000.01-\$37,000.00	\$403.00	\$393.00	cost per permit	3%
\$37,000.01-\$38,000.00	\$408.00	\$398.00	cost per permit	3%
\$38,000.01-\$39,000.00	\$415.00	\$405.00	cost per permit	2%
\$39,000.01-\$40,000.00	\$420.00	\$410.00	cost per permit	2%
\$40,000.01-\$41,000.00	\$425.00	\$415.00	cost per permit	2%
\$41,000.01-\$42,000.00	\$431.00	\$420.00	cost per permit	3%
\$42,000.01-\$43,000.00	\$437.00	\$426.00	cost per permit	3%
\$43,000.01-\$44,000.00	\$443.00	\$432.00	cost per permit	3%
\$44,000.01-\$45,000.00	\$448.00	\$437.00	cost per permit	3%
\$45,000.01-\$46,000.00	\$453.00	\$442.00	cost per permit	2%
\$46,000.01-\$47,000.00	\$459.00	\$448.00	cost per permit	2%
\$47,000.01-\$48,000.00	\$464.00	\$453.00	cost per permit	2%
\$48,000.01-\$49,000.00	\$470.00	\$459.00	cost per permit	2%
\$49,000.01-\$50,000.00	\$477.00	\$465.00	cost per permit	3%
\$50,000.01-\$60,000.00	\$532.00	\$519.00	cost per permit	3%
\$60,000.01-\$70,000.00	\$587.00	\$573.00	cost per permit	2%
\$70,000.01-\$80,000.00	\$644.00	\$628.00	cost per permit	3%
\$80,000.01-\$90,000.00	\$699.00	\$682.00	cost per permit	2%
\$90,000.01-\$100,000.00	\$755.00	\$737.00	cost per permit	2%
\$100,000.01-\$110,000.00	\$797.00	\$778.00	cost per permit	2%
\$110,000.01-\$120,000.00	\$841.00	\$820.00	cost per permit	3%
\$120,000.01-\$130,000.00	\$880.00	\$859.00	cost per permit	2%
\$130,000.01-\$140,000.00	\$924.00	\$901.00	cost per permit	3%
\$140,000.01-\$150,000.00	\$966.00	\$942.00	cost per permit	3%
\$150,000.01-\$160,000.00	\$1,008.00	\$983.00	cost per permit	3%
\$160,000.01-\$170,000.00	\$1,050.00	\$1,024.00	cost per permit	3%
\$170,000.01-\$180,000.00	\$1,092.00	\$1,065.00	cost per permit	3%
\$180,000.01-\$190,000.00	\$1,134.00	\$1,106.00	cost per permit	3%
\$190,000.01-\$200,000.00	\$1,176.00	\$1,147.00	cost per permit	3%
\$200,000.01-\$210,000.00	\$1,217.00	\$1,187.00	cost per permit	3%
\$210,000.01-\$220,000.00	\$1,259.00	\$1,228.00	cost per permit	3%
\$220,000.01-\$230,000.00	\$1,302.00	\$1,270.00	cost per permit	3%
\$230,000.01-\$240,000.00	\$1,343.00	\$1,310.00	cost per permit	3%
\$240,000.01-\$250,000.00	\$1,385.00	\$1,351.00	cost per permit	3%
\$250,000.01-\$300,000.00	\$1,525.00	\$1,488.00	cost per permit	2%
\$300,000.01-\$350,000.00	\$1,665.00	\$1,624.00	cost per permit	3%
\$350,000.01-\$400,000.00	\$1,805.00	\$1,761.00	cost per permit	2%
\$400,000.01-\$450,000.00	\$1,944.00	\$1,897.00	cost per permit	2%
\$450,000.01-\$500,000.00	\$2,084.00	\$2,033.00	cost per permit	3%
\$500,000.01-\$550,000.00	\$2,223.00	\$2,169.00	cost per permit	2%
\$550,000.01-\$600,000.00	\$2,365.00	\$2,307.00	cost per permit	3%
\$600,000.01-\$650,000.00	\$2,504.00	\$2,443.00	cost per permit	2%
\$650,000.01-\$700,000.00	\$2,643.00	\$2,579.00	cost per permit	2%
\$700,000.01-\$750,000.00	\$2,783.00	\$2,715.00	cost per permit	3%
\$750,000.01-\$800,000.00	\$2,924.00	\$2,853.00	cost per permit	2%
\$800,000.01-\$850,000.00	\$3,064.00	\$2,989.00	cost per permit	3%
\$850,000.01-\$900,000.00	\$3,203.00	\$3,125.00	cost per permit	2%
\$900,000.01-\$950,000.00	\$3,343.00	\$3,261.00	cost per permit	3%
\$950,000.01-\$1,000,000.00	\$3,484.00	\$3,399.00	cost per permit	3%
25. For installations over \$1,000,000.00 -the fee is \$3,112.00 plus \$1.25 per \$1,000 for each \$1,000 that the total amount exceeds \$1 Million-	\$3,190.00	\$3,112.00	fee + \$1.25 per \$1,000 exceeding 1 million	3%
28. An additional fee of \$100.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.	\$103.00	\$100.00		3%
31. Special Inspections, Enforcement, Investigation, Research	\$103.00	\$100.00	per hour	3%
32. Evaluation of Alternative Solution Proposal	\$103.00	\$100.00	per hour, \$200.00 minimum	3%
33. Refund*				
a In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$100.00.	\$103.00	\$100.00	less minimum processing fee of \$100.00	3%
*Safety Codes Council Fee is not refundable.				

**Permits in Gas Discipline**

<b>34. Residential</b>					
a	Minimum Fee with a maximum of two (2) outlets	\$77.00	\$75.00		3%
b	For each additional outlet over two (2) outlets	\$31.00	\$30.00		3%
c	Alterations, Repairs, Maintenance	\$77.00	\$75.00		3%
<b>35. Commercial/Industrial</b>					
a	Minimum fee with a maximum of one (1) outlet	\$77.00	\$75.00		3%
b	Each additional outlet	\$31.00	\$30.00		3%
c	Alterations, Repairs, Maintenance	\$77.00	\$75.00		3%
<b>36. Residential or Commercial/Industrial Applications</b>					
a	Appliance Replacements (per appliance)	\$77.00	\$75.00	per appliance	3%
b	Special Inspections, Enforcement, Investigation, Research (per hour)	\$103.00	\$100.00	per hour	3%
c	Re-inspection (per inspection)	\$103.00	\$100.00	per inspection	3%
d	Temporary Installation Permit	\$77.00	\$75.00		3%
e	Underground Secondary Service Line	\$77.00	\$75.00		3%
f	Propane Tank and Service Line	\$77.00	\$75.00		3%
g	Propane or Natural Gas Filling Station	\$108.00	\$105.00		3%
h	Special Inspections, Enforcement, Investigation, Research	\$103.00	\$100.00	per hour	3%
<b>39. Refund*</b>					
a	In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of <del>\$100.00</del> . *Safety Codes Council Fee is not refundable.	\$103.00	\$100.00	less a minimum processing fee of \$100.00	3%
<b>41. Plumbing Permit Fees</b>					
		\$62.00	\$60.00	or \$145.00 per fixture, whichever is greater	3%
<b>42. Private Sewage Disposal System</b>					
		\$205.00	\$200.00		3%
<b>43. Sewage Hold Tank</b>					
		\$65.00	\$63.00		3%
<b>44. Evaluation of an Alternate Solution Proposal</b>					
		\$103.00	\$100.00	per hour, minimum \$200.00	3%
<b>45. Special Inspections, Enforcement, Investigation, Research</b>					
		\$103.00	\$100.00	per hour	3%
<b>48. An additional permit fee of <del>\$100.00</del> may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.</b>					
		\$103.00	\$100.00		3%
a	In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of <del>\$100.00</del> .	\$103.00	\$100.00	less a minimum processing fee of \$100.00	3%
<b>10 The following fees are established to prescribe the application fees for subdivision application pursuant to s. 630.1 of the <i>Municipal Government Act</i>, RSA 2000, Chapter M-26.</b>					
<b>1. Application Fee</b>					
a	The following fees shall be submitted at the time of application to the City of Leduc Subdivision Approving Authority:				
i	Single Detached Residential and Two Dwelling Unit (duplex) Parcels	\$226.00	\$220.00	per parcel	3%
ii	Multiple Dwelling Residential Parcels and Bareland Condominium	\$226.00	\$220.00	per parcel	3%
iii	Commercial	\$226.00	\$220.00	per parcel	3%
iv	Industrial	\$226.00	\$220.00	per parcel	3%
v	Urban Services	\$226.00	\$220.00	per parcel	3%
vi	Urban Reserve	\$226.00	\$220.00	per parcel	3%
vii	Park	\$226.00	\$220.00	per parcel	3%
<b>2. Endorsement</b>					
a	Prior to endorsement of the plan of survey or the C. of T., a fee for each new title, as specified below shall be submitted to the City:				
i	Single Detached Residential and Two Dwelling Unit (duplex) Parcels	\$215.00	\$210.00	per parcel	2%
ii	Multiple Dwelling Residential Parcels	\$215.00	\$210.00	per parcel	2%
iii	Commercial	\$215.00	\$210.00	per parcel	2%
iv	Industrial	\$215.00	\$210.00	per parcel	2%
v	Urban Services	\$215.00	\$210.00	per parcel	2%
vi	Urban Reserve	\$215.00	\$210.00	per parcel	2%
vii	Park	\$215.00	\$210.00	per parcel	2%
viii	Bareland Condominium or Redivision of a Phased Condominium	\$41.00	\$10.00	per parcel	310%
<b>11 The following applicable Development Permit Fees are established in accordance with Section 9.1.1.6. of the Land Use Bylaw No. 809-2013</b>					
<b>1. Notification fee for Discretionary Uses</b>					
		\$215.00	\$210.00		2%
<b>3. Single Detached Dwelling</b>					
		\$113.00	\$110.00	per dwelling	3%
<b>4. Showhome</b>					
		\$55.00	\$54.00	per dwelling	2%
<b>5. Duplex Dwellings</b>					
		\$113.00	\$110.00	per dwelling unit	3%
<b>6. Tri-plex/Four-Plex/Townhouse Dwellings (Street-Fronting)</b>					
		\$113.00	\$110.00	per dwelling unit	3%
<b>7. Apartments</b>					
		\$269.00	\$262.00	plus an additional \$478.00 per dwelling unit	3%

8. Multi-Unit Residential Development (condominium developments)	\$269.00	\$262.00	plus an additional \$478.00 per dwelling unit	3%
9. Hotels/Motels	\$269.00	\$262.00	plus an additional \$478.00 per dwelling unit	3%
10. Manufactured Home	\$68.00	\$66.00		3%
11. Commercial/Industrial	\$161.00	\$157.00	plus an additional \$0.395 per \$1,000.00 value	3%
12. Accessory Building over 18.58 m2	\$34.00	\$33.00		3%
13. Sheds over 10.0 m2	\$34.00	\$33.00		3%
14. Residential Building Addition (exempting apartments)	\$34.00	\$33.00		3%
15. Residential Secondary Suite	\$55.00	\$54.00		2%
16. Garage Suite	\$55.00	\$54.00	plus an additional \$0.395 per \$1,000.00 value	2%
17. Garden Suite	\$55.00	\$54.00	plus an additional \$0.395 per \$1,000.00 value	2%
18. Home Occupation	\$83.00	\$81.00		2%
19. Live Work Unit - Commercial	\$83.00	\$81.00		2%
20. Radio Communication Facility	\$113.00	\$110.00		3%
21. Signs:				
a permanent	\$108.00	\$105.00		3%
b all other types	\$108.00	\$105.00		3%
22. Change of Use	\$55.00	\$54.00		2%
23. All Other Development Permits	\$55.00	\$54.00	plus an additional \$0.395 per \$1,000.00 value	2%
24. Development Permit Extension Fee			1/2 of original permit fee	
25. Prior to issuance of Development Permit:	\$53.00	\$52.00	per review	2%
<b>12</b> The following fees and charges are hereby established pursuant to s. 630.1 of the <i>Municipal Government Act</i> , RSA 2000, Chapter M-26:				
1. Letters Respecting Compliance				
a Single Detached Residential Dwellings and Duplexes	\$92.00	\$90.00	per letter	2%
b Rush Service (within 72 hours)	\$138.00	\$135.00	per letter	2%
c Multiple Dwelling (Residential, Commercial, Industrial, Government, Institutional)	\$138.00	\$135.00	per letter	2%
d Variance Certificate	\$82.00	\$80.00	per application	3%
2. Redistricting				
a All land use districts except Direct Control (DC)	\$923.00	\$900.00	plus an additional \$800.00 for advertisement per application	3%
b Direct Control	\$1,333.00	\$1,300.00	plus an additional \$800.00 for advertisement per application	3%
3. Area Structure Plans / Outline Plans / Area Redevelopment Plans				
a New and Major Amendments	\$666.00	\$650.00	per application or \$52.50 per gross ha. (whichever is greater), plus an additional \$400.00 advertising fee	2%
b Minor Amendments	\$392.00	\$382.00	per application plus an additional \$400.00 advertising fee	3%
4. Conversions to Condominium	\$41.00	\$40.00	per unit	3%
5. Encroachment Agreements	\$164.00	\$160.00	per agreement plus registration and legal fees	3%
6. Easement Agreements	\$113.00	\$110.00	per agreement plus registration and external legal fees	3%
7. Lease Agreements	\$160.00	\$156.00	per agreement plus external legal fees	3%
8. Final Grade Certificates				
a Single Detached, Fee Simple Duplex, Triplex, Townhouse	\$160.00	\$156.00		3%
b <del>Multi-residential, Commercial, Industrial, Government</del>	\$0.00	\$200.00	per ha or portion thereof	-100%
9. Charges for Copies of Department Documents				
a Land Use Bylaw (colour Land Use District Map included)	\$46.00	\$45.00		2%
c Municipal Development Plan	\$26.00	\$25.00		4%
<b>13</b> The following fees are established in accordance with Section 5 of the Business Licence Bylaw No. 767-2011:				
1. General *	\$154.00	\$150.00		3%
2. Non-Resident*	\$308.00	\$300.00		3%
3. Home-Based Business*	\$154.00	\$150.00		3%
4. Mobile Business Unit	\$51.00	\$50.00		2%
7. Appeal Fee	\$51.00	\$50.00		2%

<b>Part V: Public Transportation</b>	<b>2020 Charge</b>	<b>2019 Charge</b>	<b>Unit/Per</b>	<b>% Change</b>
1.1 Intra-municipal transit fares (within City of Leduc and Leduc County):				
Routes 2, 3, 4, 5 and 10:				
a Cash Fare (one-way)	\$2.00	\$2.00		0%
b Monthly Pass	\$55.00	\$55.00		0%
<b>c Ticket Book (10 tickets)</b>	<b>\$18.00</b>	\$0.00		<b>NEW</b>

**Part VII: Enactment**

**20** Bylaw 1006-2018 is repealed by this bylaw.  
[formerly: "Bylaw 962-2017 is repealed by this bylaw."]

**21** This Bylaw shall come into force and effect on January 1, 2020.  
[formerly: "This Bylaw shall come into force and effect on January 1, 2019."]

# City of Leduc - 2020 Charge Schedule Changes



<b>Finance</b>			2020 Charge	2019 Charge	Unit/Per	% Change
<b>Assessment</b>						
Photocopying / Printing - Per Page (black and white up to 8½" x 14-11")			\$3.00	\$0.25		1100%
<b>FCSS</b>			2020 Charge	2019 Charge	Unit/Per	% Change
<b>Counselling</b>						
<b>Homemaking Service</b>						
Gross Annual Family Income Range						
Per Year	Per Month	Number of Children				
Up to \$12,000	Up to \$1,000	0	\$11.00	\$11.00		0%
Up to \$18,000	\$1,001 - \$1,500	0	\$12.50	\$12.50		0%
Up to \$24,000	\$1,501 - \$2,000	0	\$13.50	\$13.50		0%
Up to \$30,000	\$2,001 - \$2,500	0	\$14.50	\$14.50		0%
Up to \$36,000	\$2,501 - \$3,000	0	\$15.50	\$15.50		0%
Up to \$42,000	\$3,001 - \$3,500	0	\$16.50	\$16.50		0%
Up to \$48,000	\$3,501 - \$4,000	0	\$17.50	\$17.50		0%
Veteran Affairs Clients			\$22.00	\$22.00		0%
Services are provided to individuals over the age of 65 who are physically unable to do light housekeeping. 24 hours notice is required when cancelling services.						
Gross Annual Family Income Range						
Per Year	Per Month	Number of Children				
Up to \$12,000	Up to \$1,000	1	\$8.50	\$8.50		0%
Up to \$18,000	\$1,001 - \$1,500	1	\$9.25	\$9.25		0%
Up to \$24,000	\$1,501 - \$2,000	1	\$10.50	\$10.50		0%
Up to \$30,000	\$2,001 - \$2,500	1	\$12.00	\$12.00		0%
Up to \$36,000	\$2,501 - \$3,000	1	\$13.00	\$13.00		0%
Up to \$42,000	\$3,001 - \$3,500	1	\$14.00	\$14.00		0%
Up to \$48,000	\$3,501 - \$4,000	1	\$15.00	\$15.00		0%
Gross Annual Family Income Range						
Per Year	Per Month	Number of Children				
Up to \$12,000	Up to \$1,000	2 or 3	\$8.50	\$8.50		0%
Up to \$18,000	\$1,001 - \$1,500	2 or 3	\$9.25	\$9.25		0%
Up to \$24,000	\$1,501 - \$2,000	2 or 3	\$10.00	\$10.00		0%
Up to \$30,000	\$2,001 - \$2,500	2 or 3	\$11.50	\$11.50		0%
Up to \$36,000	\$2,501 - \$3,000	2 or 3	\$12.50	\$12.50		0%
Up to \$42,000	\$3,001 - \$3,500	2 or 3	\$13.50	\$13.50		0%
Up to \$48,000	\$3,501 - \$4,000	2 or 3	\$14.50	\$14.50		0%
Gross Annual Family Income Range						
Per Year	Per Month	Number of Children				
Up to \$12,000	Up to \$1,000	4 or more	\$8.50	\$8.50		0%
Up to \$18,000	\$1,001 - \$1,500	4 or more	\$9.25	\$9.25		0%
Up to \$24,000	\$1,501 - \$2,000	4 or more	\$9.50	\$9.50		0%
Up to \$30,000	\$2,001 - \$2,500	4 or more	\$11.00	\$11.00		0%
Up to \$36,000	\$2,501 - \$3,000	4 or more	\$12.00	\$12.00		0%
Up to \$42,000	\$3,001 - \$3,500	4 or more	\$13.00	\$13.00		0%
Up to \$48,000	\$3,501 - \$4,000	4 or more	\$14.00	\$14.00		0%
If cancellation of appointment is required, 24 hours notice must be given. If 24 hours notice is not received, the full hourly fee will be charged.						
<b>Maclab Centre for the Performing Arts</b>			2020 Charge	2019 Charge	Unit/Per	% Change
<b>Box Office - Ticketpro</b>						
Set up fees per event/performance			\$ 47.62	\$ -		NEW
Commission on gross credit card sales			5%	\$ -		NEW
Commission on gross debit card sales			5%	\$ -		NEW
Printing cost per ticket sold			\$ 0.19	\$ -		NEW
Printing cost per complementary ticket			\$ 0.10	\$ -		NEW

<b>Maclab Centre for the Performing Arts</b>			2020 Charge	2019 Charge	Unit/Per	% Change
<b>Capital Replacement Fee (CRF)</b>						
A Capital Replacement Fee will be collected on all events with ticketed paid admission						
<b>Price Per ticket to buy (Box Office)</b>	<b>Capital Replacement Fee</b>	<b>Service Fee</b>				
\$0.00 to \$5.00	\$0.25	\$0.50	\$ 0.75	\$ -		NEW
\$5.01 - \$10.00	\$0.50	\$1.00	\$ 1.50	\$ -		NEW
\$10.01 - \$20.00	\$0.75	\$1.50	\$ 2.25	\$ -		NEW
\$20.01 - \$34.99	\$1.25	\$2.50	\$ 3.75	\$ -		NEW
\$35.00 - \$50.00	\$1.50	\$3.00	\$ 4.50	\$ -		NEW
\$50.01 and up	\$2.00	\$4.00	\$ 6.00	\$ -		NEW
All Merchandise/Up-sell Items	\$1.50	\$1.50	\$ 3.00	\$ -		NEW
<b>Entandem (a SOCAN and RE:SOUND company) Licensing Fees</b>						
Licensing fees will be collected based on Entandem rules and regulations						
<a href="http://www.entandemlicensing.com">www.entandemlicensing.com</a>						
<b>Protective Services*</b>						
			2020 Charge	2019 Charge	Unit/Per	% Change
For the second false alarm			\$150.00	\$150.00		0%
For the third false alarm			\$250.00	\$250.00		0%
For the fourth false alarm and any subsequent response to a false alarm			\$500.00	\$500.00		0%
Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other			\$615.00	\$500.00	per hour, per unit or any portion thereof, exclusive of command cars. Administrative costs and the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.	23%
Command Vehicles, Mobile Emergency Operations Center (MEOC) or other Unspecified vehicles or apparatus			\$185.00	\$175.00	per hr (includes up to two firefighters)	6%
<i>*Charges are established in accordance with Section 3 of the False Alarms Bylaw No. 1007-2018</i>						
<b>Recreation and Community Development Services</b>			2020 Charge	2019 Charge	Unit/Per	% Change
<b>Leduc Recreation Centre Memberships / Admissions</b>						
(Membership/Admissions purchased for the Leduc Recreation Centre will allow equivalent access to the Outdoor Pool)						
<b>Admissions</b>						
Single Visit Admissions						
2 & Under			Free	Free		0%
Child 3-7			\$4.50	\$4.25		6%
Youth 8-17			\$6.25	\$6.00		4%
Adult 18-59			\$9.25	\$9.00		3%
Senior 60-79 74			\$6.25	\$6.00		4%
Family (2 Adults and all children)			\$21.25	\$20.50		4%
Seniors Plus 80 75+			Free	Free		0%
Flex Pass (10 Admissions)						
2 & Under			Free	Free		0%
Child 3-7			\$39.00	\$38.00		3%
Youth 8-17			\$56.00	\$54.00		4%
Adult 18-59			\$84.00	\$81.00		4%
Senior 60-79 74			\$56.00	\$54.00		4%
Family (2 Adults and all children)			\$191.00	\$185.00		3%
Seniors Plus 80 75+			Free	Free		0%
School Daily Admissions Rate						
Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm)			\$4.10	\$3.95	per student	4%
School Recreational Swim Admission Rate (Access to Aquatic Centre Only)						
Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm)			\$3.55	\$3.45	per student	3%
Build Your Own Membership						
Monthly Continuous Membership						
Child 3-7			\$23.50	\$22.95		2%
Youth 8-17			\$33.30	\$32.65		2%
First Adult 18-59			\$50.00	\$49.00		2%
Second Adult 18-59			\$41.00	\$40.00		3%
First Senior 60-79 74			\$33.30	\$32.65		2%
Second Senior 60-79 74			\$30.00	\$29.35		2%
Each Child 3-7*			\$13.50	\$13.25		2%
Each Youth 8-17*			\$17.50	\$17.10		2%
Seniors Plus 80 75+			Free	Free		
* When added to an adult pass						

<b>Recreation and Community Development Services</b>	<b>2020 Charge</b>	<b>2019 Charge</b>	<b>Unit/Per</b>	<b>% Change</b>
<b>Monthly Membership</b>				
Child 3-7	\$27.00	\$26.50		2%
Youth 8-17	\$38.50	\$37.75		2%
First Adult 18-59	\$57.75	\$56.60		2%
Second Adult 18-59	\$47.00	\$46.15		2%
First Senior 60-79 74	\$38.50	\$37.75		2%
Second Senior 60-79 74	\$34.50	\$33.90		2%
Each Child 3-7*	\$15.60	\$15.30		2%
Each Youth 8-17*	\$20.00	\$19.65		2%
Seniors Plus 80 75+	Free	Free		0%
Adult 18-59 Matinee	\$41.25	\$40.40		2%
Child / Youth Summer Evening Pass 3-17**	Free			NEW
Senior Matinee-	\$30.00	\$30.00		0%
* When added to an adult pass				
** Valid July & August / Mon-Fri 5:00pm-9:00pm				
<b>Annual Membership</b>				
Child 3-7	\$257.50	\$252.30		2%
Youth 8-17	\$366.50	\$358.95		2%
First Adult 18-59	\$549.00	\$538.40		2%
Second Adult 18-59	\$448.50	\$439.60		2%
First Senior 60-79 74	\$366.50	\$358.95		2%
Second Senior 60-79 74	\$329.00	\$322.50		2%
Each Child 3-7*	\$148.50	\$145.65		2%
Each Youth 8-17*	\$191.00	\$187.25		2%
Seniors Plus 80 75+	Free	Free		0%
Adult 18-59 Matinee	\$412.00	\$403.70		2%
Senior Matinee Active Afternoon 60-74	Free	\$268.95		-100%
* When added to an adult pass				
For the purpose of subsection (g), Continuous monthly memberships to be purchased by way of monthly pre-authorized debit/credit card payments are subject to a \$10.00 administration charge cancellation fee	\$10.00	\$10.00		0%
<b>University Post-Secondary Student</b>				
All adults registered in a university, college, or trade school are eligible to receive their membership at the youth rate (part-time students eligible for monthly memberships only)				
<b>NOTE: FOR ARENA, FIELDHOUSE, POOL and MEETING ROOMS RENTALS:</b>				
* Full charge is applied to any cancellations with under 21 days notice				
* Local-Users with 90% members from City of Leduc and/or Leduc County				
* Weekly rate is calculated at 5 days @ daily rate for 7 consecutive days				
* Additional staffing charges may apply outside regular staffing hours and/or based on booking requirements				
<b>Ice Rentals - Arenas</b>				
<b>Arenas - Ice Prime Time</b>				
Sept 1-Mar 31 / Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm				
Adult	\$246.25	\$241.25	per hour	2%
Minor	\$128.50	\$126.00	per hour	2%
Junior	\$162.75	\$159.50	per hour	2%
Commercial/Non-local users	\$284.00	\$278.25	per hour	2%
<b>Arenas - Ice Non-Prime Time</b>				
Sept 1- Mar 31 / Mon-Fri 7:00am-4:00pm				
Adult	\$150.50	\$147.50	per hour	2%
Junior	\$162.75	\$159.50	per hour	2%
<b>School</b>				
(Located in geographical boundaries of the County of Leduc excluding the Town of Beaumont and the Town of Devon Sept-Jun 8:30am-4:00pm)				
Commercial/Non-local users	\$284.00	\$278.25	per hour	2%
<b>Summer Ice / Pre-League</b>				
Apr 1-Aug 31, 7:00am-1:00am				
Adult	\$182.25	\$178.50	per hour	2%
Minor	\$165.00	\$161.75	per hour	2%
Commercial/Non-local users	\$182.25	\$178.50	per hour	2%
<b>School (Sept-Jun / Mon-Fri 8:30am-3:30pm)</b>				
	\$87.75	\$86.00	per hour	2%
<b>Storage Rooms</b>				
Small	\$59.00	\$57.75	per month	2%
Large	\$111.50	\$109.30	per month	2%
Arena Dressing Room – Off Season Individual	\$58.00	\$56.75	use per day	2%

<b>Recreation and Community Development Services</b>	<b>2020 Charge</b>	<b>2019 Charge</b>	<b>Unit/Per</b>	<b>% Change</b>
<b>Non-Ice Rentals - Rink Pads</b>				
Adult	<b>\$109.50</b>	\$107.25	per hour	<b>2%</b>
Minor	<b>\$61.50</b>	\$60.25	per hour	<b>2%</b>
Non-local & Commercial	<b>\$127.50</b>	\$125.00	per hour	<b>2%</b>
<b>Dirt Arena rental surcharge (Events running adjacent to annually scheduled agriculture events)</b>				
Adult	<b>\$120.25</b>	\$117.75	per day	<b>2%</b>
Minor	<b>\$72.00</b>	\$70.50	per day	<b>2%</b>
Non-local & Commercial	<b>\$137.50</b>	\$134.50	per day	<b>2%</b>
<b>Boarded &amp; Unboarded Field Houses</b>				
<b>Minor</b>				
Full Field Rate (Sept 1 - Mar 31)	<b>\$110.25</b>	\$108.00	per hour	<b>2%</b>
Unboarded Use Per Court (Sept 1 - Mar 31)	<b>\$36.75</b>	\$36.00	per hour	<b>2%</b>
Boarded Field House (1/2 Field) (Sept 1 - Mar 31)	<b>\$55.25</b>	\$54.00	per hour	<b>2%</b>
Boarded Field House - Off Season / Apr 1 - Aug 31 Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm	<b>\$78.50</b>	\$76.75	per hour	<b>2%</b>
<b>Boarded Field House—School (Located in geographical boundaries of the County of Leduc excluding the Town of Beaumont and the Town of Devon)</b>				
Boarded Field House (1/2 Field) - Off Season / Apr 1 - Sept 14 Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm	<b>\$39.25</b>	\$38.50	per hour	<b>2%</b>
<b>Adult</b>				
Full Field Rate (Sept 1 - Mar 31)	<b>\$121.75</b>	\$119.25	per hour	<b>2%</b>
Unboarded Use Per Court (Sept 1 - Mar 31)	<b>\$40.75</b>	\$39.75	per hour	<b>3%</b>
Boarded Field House (1/2 Field) (Sept 1 - Mar 31)	<b>\$61.00</b>	\$59.75	per hour	<b>2%</b>
Boarded Field House - Off Season / Apr 1 - Aug 31 Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm	<b>\$84.75</b>	\$83.00	per hour	<b>2%</b>
Boarded Field House (1/2 field) - Off Season / Apr 1 - Sept 14 Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm	<b>\$43.50</b>	\$42.50	per hour	<b>2%</b>
<b>School (Sept -Jun / Mon-Fri 8:30am-3:30pm)</b>				
Full Field Rate	<b>\$91.00</b>	\$89.00	per hour	<b>2%</b>
Boarded Field House (1/2 Field)	<b>\$45.50</b>	\$44.50	per hour	<b>2%</b>
Unboarded Use Per Court	<b>\$30.50</b>	\$29.35	per hour	<b>4%</b>
<b>Room Rentals - Leduc Recreation Centre, Kinsmen &amp; Cultural Village</b>				
<b>Rental of Program Room, Meeting Space and Boardroom</b>				
Rate	<b>\$42.00</b>	\$41.00	per hour	<b>2%</b>
Commercial	<b>\$69.75</b>	\$68.30	per hour	<b>2%</b>
<b>Community Kitchen</b>				
Meeting Space	<b>\$42.00</b>	\$41.00	per hour	<b>2%</b>
With Kitchen Facilities	<b>\$69.75</b>	\$68.30	per hour	<b>2%</b>
Meeting Space Commercial	<b>\$69.75</b>	\$68.30	per hour	<b>2%</b>
With Kitchen Facilities Commercial	<b>\$104.50</b>	\$102.45	per hour	<b>2%</b>
<b>Curling Lobby</b>				
Rate	<b>\$42.00</b>	\$41.00	per hour	<b>2%</b>
Commercial	<b>\$69.75</b>	\$68.30	per hour	<b>2%</b>
Servery Use	<b>\$278.50</b>	\$273.00	per day	<b>2%</b>
<b>City Owned Parking Lots</b>				
The City Manager has the authority to charge a reasonable fee to temporarily license portions of City owned parking lots for events to the Public.				
Event Kiosk	<b>\$58.00</b>	\$56.65	per day	<b>2%</b>
<b>Equipment/Services</b>				
Tables (corridor use) Non-Profit (limited supplies, first come/first serve basis)	<b>Free</b>			<b>NEW</b>
Tables - Event	\$10.00	\$10.00	daily, per table	0%
Stage (maximum of 12 deck pieces)	\$250.00	\$250.00	per event	0%



Room Rentals				
Lede Rooms - Civic Centre				
Lede A				
Adult	\$15.35	\$15.05 per hour		2%
Minor	\$10.60	\$10.35 per hour		2%
Non-local/Commercial	\$17.15	\$16.80 per hour		2%
Lede B				
Adult	\$30.10	\$29.50 per hour		2%
Minor	\$21.15	\$20.70 per hour		2%
Non-local/Commercial	\$34.50	\$33.70 per hour		2%
Lede A & B				
Adult	\$44.85	\$43.95 per hour		2%
Minor	\$30.45	\$29.85 per hour		2%
Non-local/Commercial	\$51.50	\$50.40 per hour		2%
<b>Recreation and Community Development Services</b>				
	2020 Charge	2019 Charge	Unit/Per	% Change
Atrium - Civic Centre				
Local Non-Profit	\$26.80	\$26.25 per hour		2%
Local Private	\$77.10	\$75.55 per hour		2%
Non-local/Commercial	\$84.50	\$82.75 per hour		2%
Outdoor Amenities and Spaces				
Parks and Open Spaces – Park hours (6:00am – 11:00pm)				
Park Sites: Stone Barn Garden, Telford West				
Hourly	\$100.50	\$98.50 per hour		2%
Daily (park hours)	\$904.00	\$886.00 per day		2%
Picnic Sites: Fred John (Sites A, B, C)	\$11.25	\$11.00 per hour		2%
Event Support Equipment (limited supplies, assigned on a first-come/first served basis)				
Waste Management - 1 free sorting station or garbage bin for first 50 people	Free	Free		0%
Site Safety - 1 free barricade for each access point at City of Leduc discretion	Free	Free		0%
Miscellaneous				
BBQ Surcharge (flat rate)	\$15.00	\$15.00 per day		0%
Diamond-Outfield Fencing	\$25.00	\$25.00 per hour, per staff member, plus cost of materials used		0%
Public Swimming Lessons				
Adult	\$65.60	\$64.00		2%
Children				
1/2 Hour Lesson	\$53.20	\$52.00		2%
3/4 Hour Lesson	\$59.20	\$58.00		2%
1 Hour Lesson	\$65.60	\$64.00		2%
Semi-Private 1/2 Hour	\$73.60	\$72.00		2%
Semi-Private 3/4 Hour	\$83.60	\$82.00		2%
1/2 Hour Private Lesson	\$32.25	\$31.50		2%
School Programs (Sept-June / Mon-Fri 8:30am-3:30pm)				
Athletic Field User Charges				
Soccer, Track, Rugby & Football				
Minor Rate (aged 11 & under)	\$11.85	\$11.60 per member		2%
Youth Rate (aged 12-17)	\$17.75	\$17.40 per member		2%
Adult Rate	\$23.65	\$23.15 per member		2%
Daily Field & Track Rental	\$177.25	\$173.70 per day		2%
Hourly Field & Track Rental	\$35.50	\$34.75 per hour		2%

Diamond Use (Organized Groups/Teams)			
Adult	<b>\$709.00</b>	\$695.00 per team, per season	<b>2%</b>
Youth (aged 12-17)	<b>\$473.00</b>	\$463.00 per team, per season	<b>2%</b>
Minor (aged 11 & Under)	<b>\$354.00</b>	\$347.00 per team, per season	<b>2%</b>
Daily Diamond Rental	<b>\$178.00</b>	\$174.00 per day	<b>2%</b>
Hourly Diamond Rental	<b>\$35.50</b>	\$34.75 per hour	<b>2%</b>
Ball Diamonds Tournament/Host Weekend Attendant			
8:30am - 4:30pm	<b>\$10.00</b>	\$25.00 per <del>hour</del> per Service and per Diamond	<b>-60%</b>
After 4:30pm	<b>\$25.00</b>	\$0.00 per <del>hour</del> Service and per Diamond	<b>NEW</b>
<del>Ball Diamond Tournament Service A</del>	<del>\$41.50</del>	<del>\$41.50 per day</del>	<del>0%</del>
<del>Per diamond (drag and line every second game between 8:00am-6:00pm)</del>			
<del>Ball Diamond Tournament Service B</del>	<del>\$82.75</del>	<del>\$82.75 per day</del>	<del>0%</del>
<del>Per diamond (drag and line every game between 8:00am-6:00pm)</del>			
Sports Field Scheduled Flood Lights (William F. Lede Ball Diamond Lights, John Bole)	<b>\$40.50</b>	\$39.50 per use	<b>3%</b>
Beach Volleyball Court			
Adult	<b>\$26.80</b>	\$26.25 per hour	<b>2%</b>
Minor	<b>\$16.10</b>	\$15.75 per hour	<b>2%</b>

# BUSINESS CASES



A Business Case is a plan introducing a proposed new service level or change in existing service levels.

Business Cases include elements such as financial implications, links to the Strategic Plan, background, statement of need, and recommended alternatives.



# BUSINESS CASE - 2020

## SECTION ONE - INITIATIVE INFORMATION

<b>Initiative Name</b>	Environmental Inspector		
<b>Division</b>	Infrastructure & Planning	<b>Funding Requirements</b>	
<b>Department</b>	Engineering	On-Going	
<b>Sub-department</b>	4400 - WASTE/ENVIRONMENTAL		
<b>Other Sub-departments</b> <i>if applicable, please list</i>		<b># of Years</b>	On-Going

## SECTION TWO - INITIATIVE SUPPORTING DOCUMENTATION

### Provide a brief description of the business problem or opportunity

*(service level erosion, revenue decline, escalating costs)*

As per the 2019-2022 Strategic Plan, City Council is committed to protection of our natural and built environment, to public engagement and to working with others. The City of Leduc has made good progress on environmental protection, engagement and collaboration over the past 10 years, with a focus on residential waste diversion. More recently, other environmental issues have become more of a priority due to increasingly stringent federal and provincial legislation and direction (e.g. single use plastics, extended producer responsibility, hydrovac waste management, Public Sector Accounting Board liability assessments), as well as residents' and businesses' expectations for the municipality to ensure it is in line with other progressive municipalities, providing new environmental programs and services. Key emerging issues include: the Edmonton Metropolitan Regional Board's focus on waste reduction, provincial attention on contaminated sites management, and federal and global pressure to ensure municipalities are prepared for climate change and are taking action on greenhouse gas reduction. Environmental Services is currently staffed with 1.5 FTE and another staff person is required to provide sufficient resources to manage new initiatives, depending on Council approval, including hens & bees, industrial, commercial, institutional, multi-family (ICI/MF) waste reduction, as well as implementation of existing approved plans (Weather & Climate Readiness Plan, Integrated Pest Management Plan, Water Conservation Efficiency Plan, other Environmental Plan Initiatives, and any higher level action items that Council directs be completed from the Greenhouse Gas Reduction Plan). Note: this business case will affect the classifications of the current Environmental Sustainability Coordinator and the current Environmental Project Coordinator/Lot Grading Inspector. The proposed re-classification is to Manager, Environment and to Environmental Project Manager, respectively.

### Identify the timeline for implementation

*when initiative moves from project stage to fully operational - include time for procurement, legal, HR review*

If approved, a new Environmental Inspector position would be advertised in early 2020. Once hired, both new projects can begin (hens/bees and ICI/MF). Later in 2020, Council will receive an update on the projects and next steps. The new inspector position and projects will be considered in the Environmental Plan 10-Year Review & Update, which is scheduled to begin in 2021. More information on the specific timelines for the hens/bees project will be presented to CoW Oct. 7, 2019. For more details on the ICI/MF project timelines, please refer to the June 2016 Committee Information Item where ICI/MF was previously discussed.



**Identify what the initiative(s) "will" as well as what it "will not" accomplish in qualitative and quantitative terms**

The new inspector position will accomplish implementation of the hens/bees project, which will involve a small number of participants initially and will ensure appropriate permitting and training, pre- and post inspections of coops and hives, neighbour notification and communication, public engagement and outreach, and reporting on a future expanded program in Leduc. The position will also accomplish the initiation of the ICI/MF project in Leduc, including waste audits at a small number of businesses and multifamily buildings, advice and support on recycling enhancements, organics sorting, hauler partnerships and contract costs; it will also accomplish a feasibility assessment report for a future program and outreach materials. For more information in the ICI/MF project objectives, see the June 2016 CoW report. The new inspector position will also allow for advancement of Integrated Pest Management implementation, e.g. regional collaboration on certified stock policies and invasive species management strategies, and education to businesses, with the aim of minimizing future costs to the municipality for tree replacements, weed control, etc. The new position will also allow implementation of previously identified new water conservation measures, e.g. spray valve replacements, as well as an opportunity to address existing issues faced by other departments, e.g. grease clogs, because these issues can be addressed efficiently by the inspector during site visits to restaurants and business while addressing ICI/MF waste reduction. The position will also accomplish regular assessment of grants and provincial programs for all environmental initiatives to enable the City of Leduc to take advantage of financial assistance for future projects. The inspector position will not implement medium and high scenario actions from the GHG Action Plan, unless direction to do so is provided by Council.

**What are the key deliverables that will define success/completion for this project?**

Completion of hens/bees pilot project will improve residents' connection to nature and access to local food sources, reduce greenhouse gases, and has the potential for cost savings due to home-grown food. The project will accomplish a Council mandate from December 2018, which directed Administration to work with LEAB to implement a hens and bees pilot project. Completion of ICI/MF project will result in more organics and recyclables being diverted from landfill. The ICI/MF sector sends twice as much waste to landfill than the residential sector in Leduc. Therefore, there is a greater opportunity to reduce waste and GHG emissions, by assisting businesses and multi-family residents, instead of focusing solely on the residential sector. Sorting more organics and recyclables from the ICI/MF waste stream will result in long term financial savings to members of the Leduc & District Regional Waste Management Authority because the life of the landfill will be extended and because less processing of mixed waste will be required (shredding and baling). If ICI/MF waste is not addressed, landfill capacity will decline faster and Leduc residents and businesses will pay more in the future to haul waste a further distance. In addition to the environmental benefits, both of these new projects will result in an enhanced level of service to residents and businesses and a demonstration of environmental leadership, improving citizen satisfaction. Success will mean that these new programs continue into the future and other new environmental initiatives can be implemented, e.g. from existing plans such as GHG reduction, Integrated Pest Management, Water Conservation, etc. and from future plans. Success will also mean that even with new environmental programs and services, citizen satisfaction will remain very high with our current well-established initiatives (Eco Station, tree planting, renewable energy, etc), while maintaining confidence that the City remains in compliance with all existing and future environmental regulations.

**Identify the key stakeholders (internal and external). List the internal departments that have been consulted.**

Key regional stakeholders that require ongoing Environmental Services collaboration include: the Edmonton Region Metropolitan Board, Edmonton Region Waste Advisory Committee, Capital Regional Sustainability Group, Capital Region Integrated Pest Management Group, the Blackmud/Whitemud Surface Water Study group, and the Leduc & District Regional Waste Management Authority. In Leduc, the Leduc Environmental Advisory Board (LEAB) is a key stakeholder for the new environmental initiatives, all existing environmental projects and events and regulatory compliance of the municipality. The Leduc Wildlife Conservation Society has more recently become a key stakeholder to engage and project partner for initiatives such as bird counts and tree planting. Environmental Services has partnered with the Chamber of Commerce, Downtown Business Association, condo boards and building owners on previous ICI/MF waste reduction initiatives in Leduc (e.g. survey). We have worked closely with Public Services on the IPM, Resilient Tree Planting regional plans, salt management reporting to the federal government and hydrovac waste management. We have consulted Planning, Protective Services and Communications on the Hens & Bees pilot. We have consulted Finance on all key projects, e.g. GHG action plan.



### Identify decision criteria (or critical success factors)

1. ICI/MF: Diversion of organic waste will save costs of shredding and baling at LDRWMF and future avoided costs of longer haul disposal. Diverting waste away from landfill reduces greenhouse gas emissions, ground water contamination, and long term liability costs of monitoring and managing environmental impacts of operating and closed landfills.
2. Hens & Bees: The initial project will involve 3 hen coops and 3 bee hives and that project will be assessed for lessons learned and successes. Expected benefits include hens and bees as local food sources, urban agriculture education and enhancing residents' connectedness to nature. There is the potential for cost savings from avoided food purchase costs, e.g. eggs, honey.
3. Integrated Pest Management: Success would include businesses addressing certified stock requirements and regional collaboration to address invasive species, ideally avoiding future costs of tree replacement and weed and other pest control.
4. Medium and high scenario GHG actions will only be implemented if resources allow, as directed by Council.

### What is the impact of proceeding or not proceeding with the initiative?

*(service level impact, satisfaction impact, budget/recovery rate pressure)*

The impact of proceeding with a new Environmental Inspector position will allow progress on new environmental initiatives and support Council's values and strategies to: protect our natural environment and to balance municipal development with the preservation of our natural environment. Without this new position, the City of Leduc will not move forward on an urban hens/bees initiative, nor the ICI/MF waste diversion and other environmental initiatives previously approved such as integrated pest management, water conservation, and GHG reduction actions. If this position is approved, impacts to the Engineering department will include: reclassification of the current Environmental Sustainability Coordinator to a manager level, reclassification of the current Environmental Project Coordinator/Lot Grading Inspector to a full time Environmental Project Manager with a broader focus. The lot grading inspector function would then be included in the new Environmental Inspector position duties, along with similar duties in the above projects, e.g. hens and bees inspections, ICI/MF waste inspections. Ultimately, the addition of one staff will move the City forward on all previously approved environmental plans.

### Benchmark against other comparable municipalities

Five municipalities in the region were assessed for environmental human resources, including professional staff assigned to environmental policy initiatives and compliance. Resources applied to collection of waste and Eco Station services are not included in the comparison to improve comparability to Leduc's current 1.5 FTE allocation. Spruce Grove has 2.50 environmental professional staff, which is equivalent to 2.31 FTE scaled to Leduc population; they have reached GHG Milestone 5 (implementation and reporting), in comparison to Leduc's Milestone 3 (plan and targets are set); they have advanced their contaminated sites PSAB assessments further than Leduc. Strathcona County: 7.05 FTE, scaled to Leduc: 2.37 FTE; they have advanced management of water conservation, wetlands, urban forest, air quality and light efficiency further than Leduc, and have started an MF waste diversion program. St. Albert: 6.00 FTE, scaled to population: 3.00 FTE; they have staff allocated to addressing energy programs, school outreach, and natural areas; they have completed GHG Milestone 4. Fort Saskatchewan: 1.95 FTE, scaled: 2.39 FTE; focus is on waste reduction. Beaumont: 1.32 FTE, scaled: 2.27 FTE; focus is on waste reduction. The average environmental professional staff from these five municipalities, scaled to Leduc's population, is 2.47 FTE, which is in line with the request to bring Leduc's staff allocation to 2.5 FTE.

Average environmental professional staff required for Leduc population: 3.1 FTE (current: 1.5).



SECTION THREE - STRATEGIC PLAN/CORPORATE BUSINESS PLAN

How does your initiative align with the 2019-2022 Strategic Plan and Corporate Business Plan?

Select appropriate Goal(s) and Outcome(s) that your initiative will demonstrate

<input checked="" type="checkbox"/> <b>Goal #1: A City Where People Want to Live, Work and Play</b>	<b>Overall Impact</b>
<input type="checkbox"/> Enhance citizen engagement, with a focus on youth, in shaping and building our community	
<input checked="" type="checkbox"/> Deliver high quality municipal programs and services that improve the quality of life	Medium
<input checked="" type="checkbox"/> Improve accessibility and inclusivity for civic facilities and programs	Medium
<input type="checkbox"/> Strengthen neighbourhood connections	
<input type="checkbox"/> Increase focus on arts and culture within Leduc	
<input type="checkbox"/> Reduce harms associated with substance abuse	
<input type="checkbox"/> Support a vibrant and connected volunteer sector	

<input checked="" type="checkbox"/> <b>Goal #2: A City With a Plan for the Future</b>	<b>Overall Impact</b>
<input checked="" type="checkbox"/> Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life	Medium
<input checked="" type="checkbox"/> Balance municipal development with the preservation of our natural environment	High
<input type="checkbox"/> Optimize the use of existing municipal infrastructure	
<input type="checkbox"/> vibrancy and reducing municipal costs structures	

<input type="checkbox"/> <b>Goal #3: An Economically Prosperous City</b>	<b>Overall Impact</b>
<input type="checkbox"/> Maximize Leduc's geographic location to increase economic prosperity	
<input type="checkbox"/> Encourage economic growth and diversification in Aerotropolis primary clusters	
<input type="checkbox"/> Review and strengthen Leduc's role, approach and delivery of local and regional economic development	

<input checked="" type="checkbox"/> <b>Goal #4: A Collaborative Community-Builder and Regional Partner</b>	<b>Overall Impact</b>
<input checked="" type="checkbox"/> Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region	High
<input type="checkbox"/> Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities	

<input checked="" type="checkbox"/> <b>Goal #5: An Organization Striving for Excellence</b>	<b>Overall Impact</b>
<input type="checkbox"/> <b>5.1:</b> The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.	
<input type="checkbox"/> Implement the Strategic Human Resource Framework	
<input type="checkbox"/> Work together to build a positive culture and engaged employees	
<input type="checkbox"/> Leverage the City's talented team to meet our goals	
<input type="checkbox"/> Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program	





- 5.2:** The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.
  - Implement the IT Strategic Plan
  - Plan and develop new organizational systems that support the delivery of programs and services
  - Optimize existing programs and services through continuous improvement initiatives


- 5.3:** The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.
  - Optimize the government structure
  - Support good governance


- 5.4:** The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.
  - Build organizational capacity to support regional initiatives

<b>Medium</b>
---------------

**No Goal**





**SECTION FOUR - ALTERNATIVES AND RECOMMENDATION**

Identify all possible approaches to address the problem or opportunity and assess the alternatives against the decision criteria in section 2

Decision Criteria	Alternative A	Alternative B	Alternative C	Do Nothing
	Position Approved			Position Not Approved
#1 Waste Reduction	ICI/MF, an important source of waste (twice as much as residential) is reduced.			No reduction of ICI/MF waste.
#2 Urban Hens and Bees Pilot Project Conducted	Feedback is positive, learnings are assessed, Council makes decision on whether to move to permanent program.			No pilot implemented, no learnings, feedback, no future program.
#3 City Reputation, Stakeholder and Public Support	City is aligned with regional partners. LEAB, Chamber support programs. The public satisfied with level of service.			Missed opportunity for regional collaboration on invasive species prevention. Must address LEAB, public feedback.
Service Level Impact	New programs to support.			None.
Risks & Mitigation Strategies	End programs or increase fees.			
Costs				
Benefits				
Net				

<b>Viable/Not Viable</b>	Viable			Viable
<b>Recommended</b>	Alternative A			Do Nothing



## SECTION FIVE - INFRASTRUCTURE INVESTMENT STRATEGY CRITERIA

**If there is a capital component to your recommended alternative, please identify the ONE appropriate Infrastructure Investment Strategy criteria from the list below:**

- 1** - Required by legislation or regulation
- 2** - Improve safety - reduce/eliminate hazards or reduce liabilities
- 3** - Maintain integrity of critical systems/services/facilities
- 4** - Replace/repair/refurbish asset to provide existing level of service
- 5** - Construct assets to supplement sustainable growth and development funded by offsite levies
- a** - Project directly referenced by Council's strategic plan
- b** - Plan and/or construct/provide assets to support new growth and development
- c** - Protect City property, private property
- d** - Environmental sustainability - payback < 5 years or supported by user fees
- e** - Project required by commitment to other governments
- f** - Provides appropriate staff working conditions
- g** - Improve efficiency or effectiveness of internal processes
- i** - Project to support other city approved plans such as MDP, Downtown Development Plan, etc.
- ii** - Environmental sustainability - all others
- iii** - Demonstrated and sustained high public support for projects
- iv** - Provide new/enhanced community-wide facilities or services
- v** - Upgrade or replace assets to meet new service level
- vi** - Support plan of community groups
- vii** - City funding to match grant funding

Mandatory
Necessary
Desirable

## SECTION SIX - HIGH LEVEL IMPLEMENTATION PLANS

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
ICI/MF Project begins	Two Businesses and Two Multi-Family buildings have audited their waste, sorted organics for collection and assessed costs.	Environmental Project Manager	January 2020 - December 2020
Hens & Bees [roject begins	Three residents install coops, three install hives, appropriate permitting, and training. Report on initial results.	Environmental Inspector	January - December 2020
Update to Council	Status report on two new projects, testing potential future projects for 2021 budget e.g. GHG Plan, IPM.	Environmental Project Manager, Director, Engineering	Spring 2020
Report to Council	Second status report on new projects and recommendations on next steps.	Environmental Project Manager, Director, Engineering	Fall 2020
Report and Recommendations to Council	Decision on whether to proceed with expanded program(s).	Environmental Project Manager, Director, Engineering	Spring 2021

**SECTION SEVEN - OPERATING & CAPITAL BUDGET SUMMARIES**  
**OPERATING BUDGET SUMMARY (LINKS FROM FINANCIAL TAB)**

OPERATING	ONE TIME			ON-GOING		
	2020	2021	2022	2020	2021	2022
Revenue	0	0	0	102,080	104,119	106,202
Expenditure	0	0	0	100,682	102,634	104,625
Surplus/(Deficit)	0	0	0	1,398	1,485	1,577

**CAPITAL BUDGET SUMMARY (LINKS FROM FINANCIAL TAB)**

CAPITAL	ONE TIME			ON-GOING		
	2020	2021	2022	2020	2021	2022
Revenue	0	0	0	0	0	0
Expenditure	48,500	27,000	27,000	0	0	0
Surplus/(Deficit)	-48,500	-27,000	-27,000	0	0	0

**SECTION EIGHT - SIGN OFF - Electronic Signature Preferred**

X 

Director/Manager for Business Unit

August 7, 2019

Date

X  FOR MIKE PETERS

General Manager for Department

August 7, 2019

Date

# APPENDICES







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CITY OF LEDUC  
2019·2022  
**STRATEGIC  
PLAN**







# CITY OF LEDUC 2019-2022 STRATEGIC PLAN



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## COUNCIL COMMITMENTS

The City of Leduc is dedicated to building and maintaining safe, affordable and vibrant neighbourhoods. We work closely with residents, local business owners and operators, community stakeholders, and regional partners to preserve our outstanding quality of life and to ensure that Leduc continues to be an enviable place to raise a family, earn a good living or visit for a few days.



### **WE REPRESENT THE PEOPLE OF LEDUC.**

We understand that municipalities are established to serve people and that municipal councils are obligated to carefully consider the needs and expectations of all their citizens when making decisions and setting policy.



### **WE ARE COMMITTED TO PLANNING OUR FUTURE AS A CITY.**

The 2019-2022 Strategic Plan describes a long-term vision for Leduc and identifies four distinct areas where city council will focus its efforts. Our municipal and intermunicipal development plans (both of which will be renewed in the coming years) will guide how the city grows and develops. Other corporate plans will define how we deliver municipal programs, services and infrastructure.



### **WE ARE COMMITTED TO PUBLIC ENGAGEMENT.**

We will actively engage residents, the business community and stakeholders in community-building and will seek their input on what Leduc should look like in the future. We will continue to involve people in the budget process and will survey them to gauge their level of satisfaction with the programs and services we deliver. We will encourage residents to sit on civic committees and boards and provide input at council meetings. We will encourage and celebrate community volunteers. We will look for new ways to engage our youth. We will work closely with our business community.





### **WE ARE COMMITTED TO SUPPORTING LEDUC'S GROWTH.**

While we acknowledge that we are no longer a small town where everyone knows each other, we appreciate that we are now a place where residents don't need to travel to work, shop, play or enjoy culture. We know from first-hand experience that growth doesn't occur without challenges but are committed to accommodating the growth of our city.



### **WE ARE COMMITTED TO FINANCIAL SUSTAINABILITY.**

We will review the efficiency and effectiveness of our services and maintain our competitive tax advantages. We will continue to ensure that citizens receive excellent value for taxes paid and will strive to create a financial environment which helps businesses invest, innovate, grow and prosper.



### **WE ARE COMMITTED TO WORKING TOGETHER.**

Council will work as a team and will maintain strong working relationships with the city manager, executive teams and municipal employees. Administration will develop annual business plans to support the achievement of council's strategic priorities and to implement the goals and objectives outlined in the city's master plans. We will strive to ensure that the City of Leduc continues to be an employer of choice.





#### **WE ARE COMMITTED TO WORKING WITH OTHERS.**

We will work with our partners in Leduc County and the Edmonton Metropolitan Region to support the long-term economic prosperity and livability of the region and to effectively and efficiently deliver municipal programs, services and infrastructure. We will continue to take a leadership role in promoting intermunicipal and regional initiatives.

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#### **WE ARE COMMITTED TO PROTECTING OUR NATURAL AND BUILT ENVIRONMENT.**

We will champion environmental action. We will continue to look for ways to increase solid waste diversion rates and to be a more effective steward of our water resources. We will protect and enhance our unique natural features and built environment.

---



#### **WE ARE COMMITTED TO PROVIDING EFFICIENT AND EFFECTIVE MUNICIPAL INFRASTRUCTURE.**

We know that our quality of life is supported by the availability of services, programs and spaces where we can gather and pursue our interests. Our physical and social infrastructure is the foundation upon which we build our city.

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## WE ARE COMMITTED TO LEDUC



**Councillor**  
Beverly Beckett



**Councillor**  
Bill Hamilton



**Councillor**  
Glen Finstad



**Mayor**  
Bob Young



**Councillor**  
Lars Hansen



**Councillor**  
Laura Tillack



**Councillor**  
Terry Lazowski



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## COMMUNITY PROFILE

Leduc is one of the fastest growing communities in one of the fastest growing metropolitan regions in the country. It straddles one of the most important transportation corridors in the country and sits on the edge of the Edmonton International Airport, Canada's fastest growing and largest (by area) airport. It hosts the Nisku and Leduc business parks, Canada's largest developed energy services industrial park. It is also home to growing manufacturing, agri-business, transportation, distribution and logistics, aerospace and aviation, and bio industrial sectors.

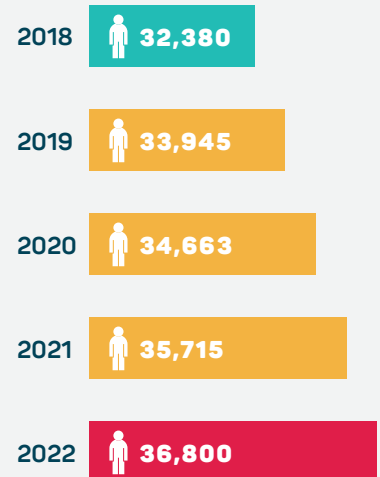


### THERE IS A REASON WHY LEDUC IS GROWING.

As Maclean's Magazine observed in its analysis of the 2016 census, "people don't flock to a place without a reason. Growth signals that a city is in demand, that it is creating jobs and new opportunities for residents." Leduc is currently home to more than 31,000 people, which has doubled since 2006. It has been one of the fastest growing cities in the country over the past decade and has been on the forefront of a Canadian trend that has seen small cities in major metropolitan regions lead the country in growth. A growing population will provide an expanding customer base for businesses and offer access to a reliable, well-educated workforce. This will, in turn, attract new residents and businesses to Leduc.

Leduc's stable economy and high quality of life will continue to attract people from elsewhere in the region, Alberta, Canada and other parts of the world. We anticipate that another 5,000 people will make Leduc their home over the next four years. The Edmonton Metropolitan Region Growth Plan forecasts that the city's population could be 65,000 by 2043. We anticipate that Leduc's 50,000<sup>th</sup> resident will arrive as a newborn or a newcomer sometime around 2033 – fifteen short years from now.

### 5-YEAR POPULATION FORECAST





As we know from first-hand experience, accommodating growth presents both challenges and opportunities. Our future is bright, and we are confident that council and administration are well-prepared to address challenges and take full advantage of opportunities.

The 2019-2022 Strategic Plan was developed with growth in mind. Both council and administration want to be as proactive as possible in planning for a Leduc with 35,000 residents in 2021 and 65,000 in 25 years from now. It is imperative to be **planning today to accommodate tomorrow's growth**. This plan identifies council's strategic priorities for the next four years, things that we know are important to everyone in Leduc: economic prosperity; exceptional municipal programs, services and infrastructure; a high quality of life, environmental sustainability and sound governance.

With unique opportunities on the horizon, Leduc's City council is committed to carefully managing its future while continuing to deliver first-rate programs, services and infrastructure to the community. This plan helps to ensure Leduc continues to be a caring community in a thriving region and a desirable place to live, learn, work and play.



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# STRATEGIC PLAN DEVELOPMENT

The development of the 2019-2022 Strategic Plan was guided by three fundamental elements: our vision for the community, our mission as an organization and the values city council and administration adhere to in governing and managing municipal programs, services and infrastructure.

Our strategic planning efforts were initiated with a comprehensive community engagement process that asked residents, stakeholders and staff to help develop a long-term vision for the community. While hundreds of ideas were put forward for discussion, three common themes were very evident.



**People want Leduc to be a great place to live and raise a family.** They want their neighbourhoods to be safe and healthy.



**People want Leduc to continue to be what they describe as a “caring community.”** They want to have a sense of belonging and connectedness with the community. They want to be welcoming and supportive of every person in the community.



**People want to be part of a thriving region with ready access to a wide range of employment and educational opportunities.** They want their council and administration to collaborate with their local and regional partners.

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## OUR PLANNING FRAMEWORK

The City of Leduc's planning framework integrates its corporate and operational business planning processes with its budget and performance measurement and reporting processes.

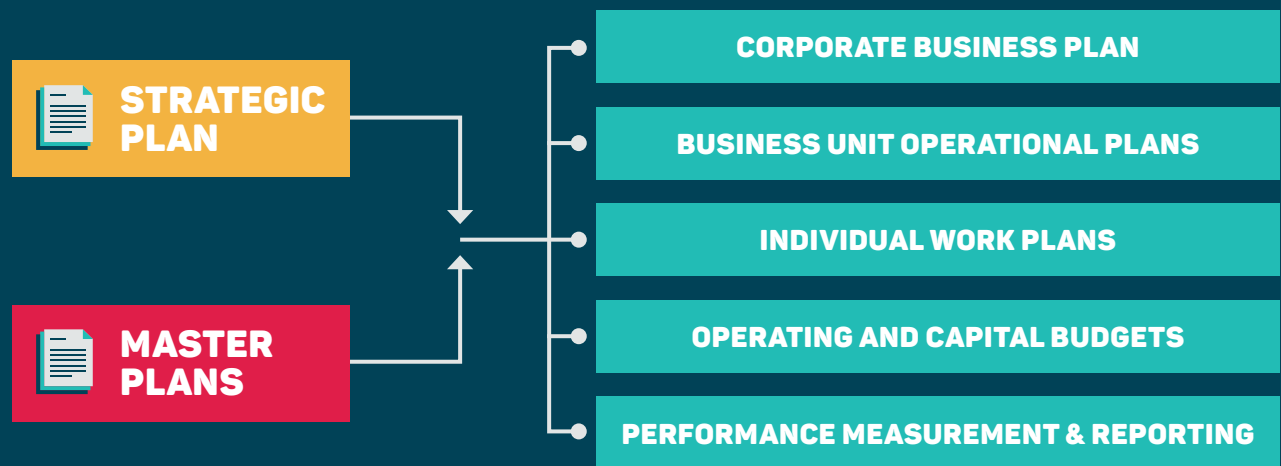
### THE STRATEGIC DIRECTION OF THE CITY IS DRIVEN BY COUNCIL'S STRATEGIC PLAN AND A VARIETY OF MASTER PLANS.

- New strategic plans are developed and adopted by every new council. They identify specific outcomes which council wants to achieve over its four-year term of office and identify things that council want to add, change or highlight.
- Master plans are adopted by council to guide the provision of municipal programs, services and infrastructure. These longer-term (10 years+) plans include Leduc's Municipal Development Plan, Transportation Master Plan, Environmental Plan, etc.

The direction provided by the strategic plan and master plans is translated into annual corporate and business unit plans. These business plans drive the city's operating and capital budget processes and the development of individual work plans. The city's performance measurement and reporting processes include the analysis of results at a community, corporate, business unit, and individual level. Progress on the implementation of council's strategic plan is monitored by city council on a regular basis and reported to the public through annual reports.



WHAT DO THE STRATEGIC PLAN AND MASTER PLANS INFLUENCE?





## OUR VISION

Our vision statement describes the kind of community we intend to build. Its purpose is to guide our current and future direction and decision making.

### OUR VISION FOR LEDUC IS

A great life.  
A caring community.  
A thriving region.

---

# OUR MISSION

Our mission statement describes our purpose to help provide focus and direction in achieving our vision.

---

OUR MISSION IS

People.  
Building.  
Community.



# OUR VALUES

Our values are declarations of our core beliefs. They represent our shared accountability to each other and underpin our approach to community building. We strive to balance our commitment to these values throughout our work.

**THE CITY OF LEDUC'S COUNCIL AND ADMINISTRATION SHARE THE FOLLOWING BELIEFS WITH THE COMMUNITY**

CITY OF LEDUC • 2019-2022 STRATEGIC PLAN





**A CITIZEN FOCUS**

People have wisdom and ought to be engaged in the decisions that affect their lives.



**TRANSPARENCY & ACCOUNTABILITY**

Strong municipal leadership is open, honest and evidence-based.



**EXCELLENCE & PROSPERITY**

City-building involves commitment to ongoing excellence, development and innovation.



**A COMMITTED CITY TEAM**

The quality of our programs and services rests upon the talents, dedication and engagement of our human resources.



**FINANCIAL RESPONSIBILITY**

We are responsible for properly managing taxpayers' dollars and keeping services affordable.



**RESPECT FOR THE PLANET**

We strive to balance our growth and development with care and respect for our natural environment.



**DIVERSITY & INCLUSIVENESS**

We respect and support diversity and inclusiveness within our community.



**PARTNERING FOR SUCCESS**

Our capacity to achieve our goals and optimize our resources is enhanced through working in partnership with others.



**A REGIONAL FOCUS**

We are stronger as a region and will take a leadership role in supporting regional collaboration.

---

## COUNCIL FOCUS AREAS

City council has identified four focus areas to guide decision making and implementation activities over the next four years. Each focus areas has an intended outcome and series of strategies and performance indicators to guide administration in achieving the vision for the City of Leduc.



A City Where  
People Want to  
Live, Work, and Play



A City with  
a Plan for  
the Future



An Economically  
Prosperous City  
and Region



A Collaborative  
Community-Builder  
and Regional Partner



## A CITY WHERE PEOPLE WANT TO LIVE, WORK & PLAY

### OUTCOME

The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

### STRATEGIES

1. Enhance citizen engagement, with a focus on youth, in shaping and building our community.
2. Deliver high quality municipal programs and services that improve quality of life.
3. Improve accessibility and inclusivity for civic facilities and programs.
4. Strengthen neighbourhood connections.
5. Increase focus on arts and culture within Leduc.
6. Reduce harms associated with substance abuse.
7. Support a vibrant and connected volunteer sector.

### PERFORMANCE INDICATORS

#### ◆ Community Indicators

- Citizen satisfaction on quality of life

#### ◆ Council Indicator

- Citizen satisfaction on city engagement

#### ◆ Corporate Indicator

- Citizen satisfaction on city programs and services



# A CITY WITH A PLAN FOR THE FUTURE

## OUTCOME

The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

## STRATEGIES

1. Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life.
2. Balance municipal development with the preservation of our natural environment.
3. Optimize the use of existing municipal infrastructure.
4. Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal costs structures.

## PERFORMANCE INDICATORS

### Community Indicators

- Citizen satisfaction on value for municipal tax dollars

### Council Indicator

- Infill measure

### Corporate Indicator

- Debt ratio or % of capital plan implementation





## AN ECONOMICALLY PROSPEROUS CITY

### OUTCOME

The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses, known as Alberta Aerotropolis. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

### STRATEGIES

1. Maximize Leduc's geographic location to increase economic prosperity.
2. Encourage economic growth and diversification in Aerotropolis primary clusters.
3. Review and strengthen Leduc's role, approach and delivery of local and regional economic development.

### PERFORMANCE INDICATORS

#### ◆ Community Indicators

- Leduc region employment trend

#### ◆ Council Indicator

- Business licenses (retention & growth)

#### ◆ Corporate Indicator

- Residential / non-residential assessment split



## A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

### OUTCOME

The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board and Edmonton Global. It is cited as a leader in regional and inter-municipal collaboration. The city and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

### STRATEGIES

1. Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region.
2. Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities.

### PERFORMANCE INDICATORS

#### ◆ Community Indicators

- Community volunteerism

#### ◆ Council Indicator

- Community stakeholder satisfaction with the city

#### ◆ Corporate Indicator

- Work in Progress

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## COMMUNITY ACCOUNTABILITY

The 2019-2022 Strategic Plan is a “living document.”

City council and administration will review and report on the progress that is being made relative to its implementation on an ongoing basis and will report to the community through annual reports.

Keeping residents and stakeholders informed on the progress being made is fundamentally important. Public reporting on the performance measures identified in this plan is intended to promote community accountability. Performance measures will enable council, administration and the public to monitor the progress that is being made within each of council’s four focus areas.






CITY OF  
**Leduc**

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2019·2022  
**STRATEGIC PLAN**

CITY OF LEDUC · CIVIC CENTRE #1 ALEXANDRA PARK · LEDUC, AB · T9E 4C4

 780 980 7177

 [www.leduc.ca](http://www.leduc.ca)

 [facebook.com/cityofleduc](https://facebook.com/cityofleduc)

 [@cityofleduc](https://twitter.com/cityofleduc)



# 2019-2022 Corporate Business Plan

2020 Edition

The City of Leduc 2020 Corporate Business Plan provides a high-level overview of the important initiatives across the entire organization. It covers the community and council priorities contained within the 2019-2022 City of Leduc Strategic plan with organizational priorities.

Many inputs were used in the development of the Corporate Business Plan including a review of major master plans and surveys, the city's Municipal Development Plan, and numerous meetings with management and staff comprising a diverse cross-section of subject matter experts.

Improvements to the plan and the process continue to evolve. The results of the various workshops demonstrate that there are many great ideas to be explored and implemented. As such, ongoing feedback and participation in the process is most welcome and appreciated.

We will continue to seek out and use multiple inputs in the process to ensure we have a greater understanding of our challenges, our opportunities and a meaningful way forward.

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# Corporate and Community Mission

*A mission statement is a statement of purpose, a statement about what we currently do. Its purpose is to provide focus and direction.*

Our community and corporate mission is

**People. Building. Community.**

# Corporate Vision

*A vision statement is a statement about what kind of organization we want to become in the future. Its purpose is to provide a clear guide for current and future direction and decision-making.*

Our corporate vision is similar to our community vision and reads

**Inspiring successful people, a great life and a thriving region.**

# Corporate Values

*The operating philosophies and principles that guide an organization's internal conduct as well as its relationship with its customers, partners, and stakeholders.*

## Teamwork

We collaborate and support one another to achieve common goals.

## Service

We are dedicated to improving our organization and our community.

## Respect

We make every effort to understand each other, be accountable for our actions, and build mutual trust.



# Executive Commitment

## **We are committed to implementing Council’s strategic plan.**

- Council has set a direction for the organization by developing the City of Leduc 2019-2022 Strategic Plan. They expect, and we will deliver on it to the best of our ability. It’s a high-level document that forms the basis of the annual report. Council reviews the plan annually and receives interim updates twice per year.
- Council focused on the things they wanted done that they deemed new, transformational or needing additional focus. As such, the strategic plan and the corporate business plan are not intended to be comprehensive. Rather, they highlight where focus is required rather than all of the good work we already do.
- The Corporate Business Plan helps the organization understand what types of actions we can take over the next four years to meet Council’s outcomes. It’s been extended to a four-year timeframe—matching Council’s strategic plan.

## **We are committed to working together—for our colleagues and our community.**

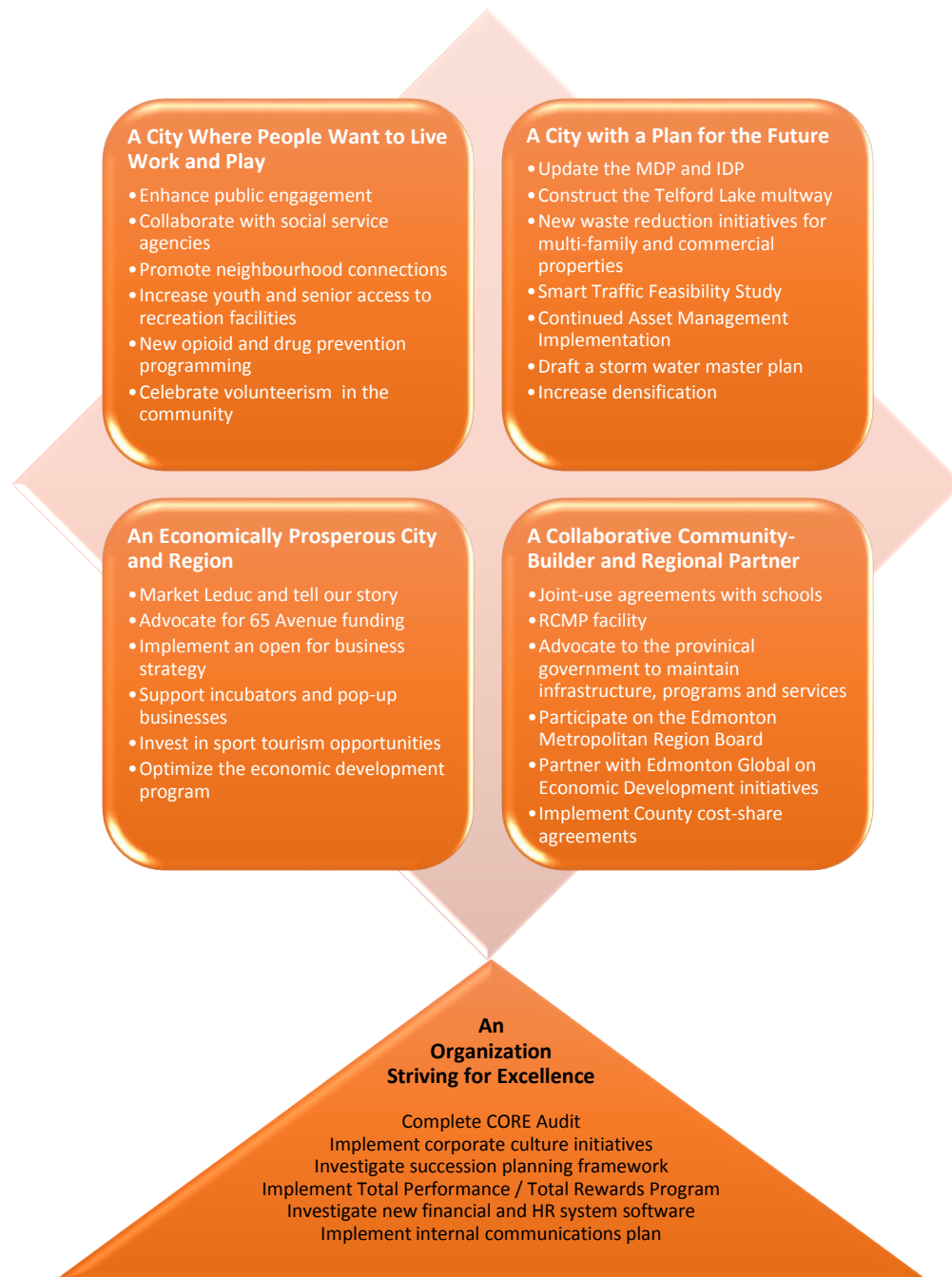
- Every one of our colleagues contributes to our progress by *how* they work—living and embodying the community values Council has identified as well as the corporate values contained herein.
- Others will have a more direct connection through the strategies, actions and key performance indicators that are outlined in this plan. It is expected that these connections are clearly identified in your business operational plans and related budget.
- A great deal of our operations are just that—operational as opposed to strategic. However, both are equally important in achieving great things for this community.
- The executive team takes responsibility for the additional focus area of “organizational excellence” within the corporate business plan. It’s where we identify and track how we keep the foundation of our people, systems, data and technology strong so we can do what we need to, when we need to.

## **We are committed to reporting on our progress.**

- Reporting on our progress is how we remain accountable to the plan and support transparency—an important value identified by council that we will uphold.
- The executive team will be reviewing reports based on the actions outlined in the corporate business plan quarterly. Quality updates need to be documented and provided regularly.

# 2020 Year-at-a-Glance

Executive provides clarity and direction to help us overcome challenges and leverage opportunities. As such, the executive team developed five statements for 2020 that identify our primary areas of focus. The initiatives identified are examples of the work either underway or to be taken in 2020 that support these focus areas.



# Goal 1 – A City Where People Want to Live, Work and Play

## Outcome

---

- 1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

## Strategies

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- 1.1.1. Enhance citizen engagement, with a focus on youth, in shaping and building our Community
- 1.1.2. Deliver high quality municipal programs and services that improve quality of life
- 1.1.3. Improve accessibility and inclusivity for civic facilities and programs
- 1.1.4. Strengthen neighbourhood connections
- 1.1.5. Increase focus on arts and culture within Leduc
- 1.1.6. Reduce harms associated with substance abuse
- 1.1.7. Support a vibrant and connected volunteer sector

## Performance Indicators

---

### Community Indicator

Citizen Satisfaction  
Quality of Life

### Council Indicator

Citizen Satisfaction  
Engagement

### Corporate Indicator

Citizen Satisfaction  
City Programs and Services

# Goal 2 – A City with a Plan for the Future

## Outcome

---

- 2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

## Strategies

---

- 2.1.1 Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life
- 2.1.2 Balance municipal development with the preservation of our natural environment
- 2.1.3 Optimize the use of existing municipal infrastructure
- 2.1.4 Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal costs structures

## Performance Indicators

---

Community Indicator	Council Indicator	Corporate Indicator
Citizen Satisfaction Value for Tax Dollars	Infill Measure	Debt Ratio & % of Capital Plan Implemented Bi- Annually

# Goal 3 – An Economically Prosperous City and Region

## Outcome

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- 3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

## Strategies

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- 3.1.1 Maximize Leduc’s geographic location to increase economic prosperity
- 3.1.2 Encourage economic growth and diversification in Aerotropolis primary clusters
- 3.1.3 Review and strengthen Leduc’s role, approach and delivery of local and regional economic development

## Performance Indicators

---

Community Indicator	Council Indicator	Corporate Indicator
Leduc Region Employment Trend	Business Licenses (retention and growth)	Residential / Non-residential Assessment Split

# Goal 4 – A Collaborative Community-Builder and Regional Partner

## Outcome

---

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

## Strategies

---

- 4.1.1 Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region
- 4.1.2 Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities

## Performance Indicators

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Community Indicator	Council Indicator	Corporate Indicator
Community Volunteerism	Community Stakeholder Satisfaction	Work in Progress - 2020

# Goal 5 – An Organization Striving for Excellence

## Corporate Outcomes & Strategies

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5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

5.1.1 Implement the Strategic Human Resource Framework

5.1.2 Work together to build a positive culture and engaged employees

5.1.3 Leverage the City's talented team to meet our goals

5.1.4 Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.2.1 Implement the IT Strategic Plan

5.2.2 Plan and develop new organizational systems that support the delivery of programs and services

5.2.3 Optimize existing programs and services through continuous improvement initiatives

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

5.3.1 Optimize the governance structure

5.3.2 Support good governance

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

5.4.1 Build organizational capacity to support regional initiatives



# 2019-2022 Strategic Action Plan

The strategic action plan contains actions developed by Council and Administration that will be undertaken in the organization from 2019-2022 that will contribute to the achievement of both Council and administrative outcomes in the strategic and corporate business plans. The proposed actions will also align to budget 2020.

While this information was captured at a point in time, administration will undertake semi-annual reviews of these actions to adjust to changes in our internal and external environment. The 2020 actions are embedded in the appropriate business unit operational plans and budgets, and will form the basis for reporting progress to Council and Executive next year (pending budget approval).

## Legend

Purple Font	City Manager's Office Responsibility
Blue Font	Community and Protective Services Responsibility
Orange Font	Corporate Services Responsibility
Green Font	Infrastructure and Planning Responsibility
Black Font	Responsible department yet to be determined or spans multiple departments
(N) New	Is not currently funded in operating or capital
(E) Existing	Is currently funded in operating or capital
x	Identifies the year work will take place*
<b>Bold</b>	Council Priority

\* Investigation/planning and implementation of initiatives should take place in different, but consecutive years, where possible.

## GOAL 1 - A CITY WHERE PEOPLE WANT TO LIVE, WORK AND PLAY

### OUTCOME

The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

<b>STRATEGY 1 – Enhance citizen engagement, with a focus on youth, in shaping and building our community.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Implement enhancements to Meeting Management (i.e. document search, meeting recording/live feeds, etc.)	E	x	x		
Enhance the Mock Council Initiative for Students	E	x			
<b>Investigate best practices and new opportunities for youth engagement and report recommendations to Council (i.e. youth council, youth centre, non-recreation based activities, etc.)</b>	<b>E &amp; N</b>	<b>x</b>	<b>x</b>		
Investigate and implement seed/grant funding for an innovative community enhancement grassroots initiative that could be administered by a City Board or Committee	N			x	x
<b>Improve utilization of Engage Leduc</b>	<b>E</b>	<b>x</b>	<b>x</b>		
<b>Investigate and implement a public engagement framework (processes, resources) leveraging the Engage Leduc platform</b>	<b>N</b>	<b>x</b>	<b>x</b>		
<b>Investigate and implement customer service/citizen reporting tool – one city-wide tool for tracking inquiries, complaints, feedback and action taken</b>	<b>N</b>		<b>x</b>	<b>x</b>	
Investigate and implement open data strategy and program	N			x	x

<b>STRATEGY 2 – Deliver high quality municipal programs and services that improve quality of life.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Administrative evaluation of an enhanced service review system, framework, process, software.	N			x	x

Continue implementing crime prevention programming in partnership with RCMP with a focus on youth and the property crime unit – further discussions required regarding resourcing of SRO role in the community in relation to other policing priorities.	E	x	x	x	x
Review roles and responsibilities with social service agencies to ensure ongoing collaboration	N	x	x		
Implement new FCSS communications strategy	E	x			
Leverage the false alarm bylaw to reduce the number of false alarms in coordination with the RCMP	E	x			
Continue to investigate and implement new technology that supports a safer community (light up cross walks, speed signs, elongated crossing detection, solar lights at bus stops)	E	x	x	x	x
Continue implementation of the Business Concierge Service – staff to assist clients with accessing planning and development services	E	x	x		
Investigate and implement enhanced community gardens – west side community gardens (capital budget 2020)	N	x	x		

<b>STRATEGY 3 – Improve accessibility and inclusivity for civic facilities and programs.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Implement new youth wellness initiative and access opportunities - youth (0-17) summer access during non-peak times, free transit to facilities	N	x	x		
Investigate new senior wellness initiative and access opportunities - COMPLETED	N	<b>x COMPLETED</b>			
Implement fees and charges strategy	E	x	x		
Implement changes to program space allocation practices and policies – scheduling city fields, programs, room use	E	x	x	x	
Investigate the opportunities for programming/facility/communications enhancements that support diversity and inclusiveness – what could this look like for the organization	N			x	x

<b>STRATEGY 4 – Strengthen neighbourhood connections.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Investigate archive framework as part of records management including resourcing	N		x		
<b>Continue building awareness of the block party program with neighbourhoods – Administration to investigate streamlining the road closure process (too cumbersome)</b>	E	x	x	x	x
<b>Continue implementing the Good Neighbours Program</b>	E	x	x	x	x
Investigate community network/league models	N			x	
Investigate programs that support/encourage getting to know your neighbours	N	x			

<b>STRATEGY 5 – Increase focus on arts and culture within Leduc.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Evaluate and enhance cultural programming</b>	N			x	x
<b>Investigate and draft an Arts, Culture and Heritage Strategy</b>	N		x	x	
Partner with the Arts Foundry to determine options for future space	N	x	x		
Implement the LRC 10 <sup>th</sup> Anniversary Celebrations	N	x			
Continue with integration of the Maclab Theatre operations and further enhance marketing/attendance	E	x	x		
Review and enhance processes related to public art program	E	x			

<b>STRATEGY 6 – Reduce harms associated with substance abuse.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Implement new opioid and drug prevention programming</b>	E	x			
Evaluate social impacts of cannabis legalization (all products)	N			x	x
Monitor plans for the implementation of federal legislation for cannabis edibles	N	x			

<b>STRATEGY 7 – Support a vibrant and connected volunteer sector.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Continue to celebrate volunteerism in the community</b>	E	x	x	x	x
Continue to offer municipal grant programs to community organizations	E	x	x	x	x

Investigate enhancements to the PRC Forum (focus beyond sports and recreation, increase information sharing, etc.)	E	x		x	
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## GOAL 2 - A CITY WITH A PLAN FOR THE FUTURE

### OUTCOME

The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

<b>STRATEGY 1 – Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life.</b>					
Actions	New/Existing	2019	2020	2021	2022
Draft new 2023-2026 Strategic Plan	N				x
Investigate and, if directed, implement golf course options in relation to other plans and fiscal impacts/sustainability	N	x	x	x	x
Construct Telford Lake Multiway	N	x			
Design and construct Windrose Multiway	N	x	x		
Update and implement revised Parks Open Space and Trails Master Plan	E	x	x		
Update Multiway Master Plan	E	x			
Investigate Telford Lake opportunities (i.e. mapping, etc.)	N			x	x
Ongoing evaluation of multi-year road maintenance funding strategy and monitor the overall resulting pavement quality index impacts	E	x	x	x	x
Investigate and draft a Smart City Strategy – organizational initiative	N				x
Update the Long-term Fiscal Sustainability Plan	E				x
Review and evaluate pre-budget and corporate planning processes	N	x	x		
Develop new fiscal approach to surplus	N	x	x		
Investigate and implement increased accountability and transparency for rate payers through a financial system upgrade and an open data strategy (i.e. new financial system)	N	x	x	x	x

(frameworks, software, processes, resources) for open data, accounting, budgeting, payroll, etc.))					
Assess impacts of MGA amendments on off-site levies and determine future application – pending approach by regional partners	E	x	x	x	x
Update attainable housing strategy	N				x
Explore options to support proposed seniors housing projects	N	x			
Evaluate AVPA impacts and update and implement the revised IDP	E	x	x	x	
Evaluate AVPA impacts and update and implement the revised MDP	E	x	x	x	
Update and implement the revised Environmental Plan (includes weather and climate readiness)	E			x	x
Update and implement the revised Water Master Plan	E	x	x		
Update the Sanitary Master Plan	E	x			
Review and update land-use bylaw including downtown zoning	N			x	x
Investigate and draft a Storm Water Master Plan	E		x	x	
Update Long-term Facility Master Plan	E	<b>COMPLETED</b>			
Evaluate land-use, business license and community standards impacts of cannabis legalization (all products)	N		x	x	

<b>STRATEGY 2 – Balance municipal development with the preservation of our natural environment.</b>					
Actions	New/Existing	2019	2020	2021	2022
Continue to investigate energy management initiatives including viable renewable energy	E	x	x	x	x
Implementation waste reduction initiatives for multi-family and ICF initiative, pending Council approval	N		x	x	
Preserve the wildlife corridor between Telford Lake and Saunders Lake	N			x	x

<b>STRATEGY 3 – Optimize the use of existing municipal infrastructure.</b>					
Actions	New/Existing	2019	2020	2021	2022
Develop long term leasing and sponsorship strategy	N	x			
Continue phased implementation of the Asset Management Strategy	E	x	x	x	x
Evaluate lands adjoining the City of Leduc for future development potential implementation(50 Year Growth Study)	E	x	x	x	x
Conduct Smart Traffic Feasibility Study	E	x			

<b>STRATEGY 4 – Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal cost structures.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Lobby EIA and Accord partners regarding AVPA relaxation for school sites at LRC and downtown residential	E	x	x		
Review and evaluate a broader waiver for the AVPA	N	x	x		
Investigate opportunities to support densification including infill – secondary/garden suites	N	x	x		

## GOAL 3 – AN ECONOMICALLY PROSPEROUS CITY

### OUTCOME

The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses, known as Alberta Aerotropolis. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

<b>STRATEGY 1 – Maximize Leduc’s geographic location to increase economic prosperity.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Continue to implement marketing and communications strategy - tell our story, include youth perspectives	E	x	x	x	x
Design and secure funding (advocacy and lobbying) 65 <sup>th</sup> Avenue	E	x	x	x	x
Implement Aerotropolis ASPs (65 <sup>th</sup> Avenue ASP, Telford Lake ASP)	E	x			
Investigate opportunities for incubators and support for pop-ups	N	x	x		
Investigate opportunities that support local business and producers (farm to table events in conjunction with Leduc County)	N			x	
Facilitate proposed cannabis development in the Sawridge Business Park	N	x	x		

<b>STRATEGY 2 – Encourage economic growth and diversification in primary clusters.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Review and update the Sports Tourism Master Plan	E				x

Implement an 'open for business' framework to attract and retain business (streamline regulatory and permitting services)	N	x			
Work with EIA, Edmonton Global and other strategic partners to collectively promote and support transportation, logistics and distribution	E	x	x	x	x
Investigate tourism opportunities and leverage events for the community – local and regional options	N			x	x
Investigate promoting the multiplier effect of purchasing local in partnership with other organizations (i.e. Chamber, County, DBA, etc.)	N		x		

STRATEGY 3 – Review and strengthen Leduc’s role, approach and delivery of local and regional economic development.					
Actions	New/Existing	2019	2020	2021	2022
Optimize and define the roles of the City of Leduc to align with Edmonton Global and Airport Accord	E	x	x		

## GOAL 4 – A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

### OUTCOME

The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board and Edmonton Global. It is cited as a leader in regional and inter-municipal collaboration. The city and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

STRATEGY 1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region.					
Actions	New/Existing	2019	2020	2021	2022
Advocate the provincial government to maintain infrastructure, services and programs (i.e. hospital, downtown agency building, court house, advocating for a share of provincial revenues, schools)	N	x	x	x	x
Partner with telecom companies to bring Broadband to Leduc	N		x	x	x
Work with the province to address cost-recovery and equitable delivery of ambulance service	E	x	x		



Review and implement joint-use agreements (programming) with schools	N/E	x	x		
Continue to implement shared services with the RCMP and Province - COMPLETED	E	x <b>COMPLETED</b>			
Continue to implement integrated crime reduction unit (ICRU) initiatives with the RCMP – monitoring prolific offenders	E	x	x	x	x
Implement the school site rationalization strategy	E	x			
Investigate opportunities for Crystal Creek servicing, developer partnerships and/or sale of land	E	x	x	x	x
Participate in discussions with the Regional Transit Services Commission	N	x	x	x	x
Drive regional benefits through the EIA Cooperation Accord <ul style="list-style-type: none"> <li>LUST - Land-use, servicing and transportation framework</li> <li>Economic development framework</li> <li>Shared cost/shared benefit framework</li> <li>Monitor investment in public transit</li> </ul>	E/N	x	x	x	x

<b>STRATEGY 2 – Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Continue to support building regional elected official to elected official relationships	E	x	x	x	x
Work with Leduc County to determine options for shared fire service initiatives	N	x			
Secure an auto-aid agreement for the Leduc Industrial Park	N	x			
Continue to participate in the Edmonton Metropolitan Region Board (servicing, infrastructure/transportation, transit, land-use planning, agriculture)	E	x	x	x	x
Continue implementing County cost sharing agreements <ul style="list-style-type: none"> <li>recreation, culture and library cost share</li> <li>fire service agreements</li> <li>airport tax sharing</li> <li>boundary roads and facilities</li> <li>joint ownership of equipment</li> <li>transit and enhancements</li> </ul>	E	x	x	x	x

Investigate new shared service opportunities with Leduc County (e.g. FCSS, etc.)	N			X	
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## GOAL 5 – AN ORGANIZATION STRIVING FOR EXCELLENCE

**OUTCOME 1** - The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

Strategy 1 – Implement a human resource framework.					
Actions	New/Existing	2019	2020	2021	2022
Continue to implement the total performance/total rewards program	E	x	x	x	
Review the leadership development program	N			x	x
Investigate and implement a succession planning framework	N		x	x	x
Promote career growth through performance management and skill development	E	x	x	x	x

Strategy 2 – Build organizational understanding of the importance of culture and engagement.					
Actions	New/Existing	2019	2020	2021	2022
Measure employee engagement and investigate opportunities for improvement	N	x	x		
Conduct an cultural assessment and investigate opportunities to shape organizational culture	N	x	x	x	x
Plan and implement culture improvement initiatives <ul style="list-style-type: none"> <li>• Define observable behaviors and incorporate in performance management</li> <li>• Enhance internal communications</li> <li>• Enhance access to the executive team</li> <li>• Review decision making and delegation</li> <li>• Aligning recruitment processes to our culture (behaviors for fit)</li> </ul>	N	x	x	x	x

<b>Strategy 3 – Optimize organizational design to support strategic direction.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Investigate and leverage opportunities to optimize organizational performance – define connection to service review framework	N	x	x	x	x

<b>Strategy 4 – Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Manage and operationalize the fit-for-duty substance use prevention program	N	x	x	x	x
Broaden the implementation of the abilities management and return-to-work program - COMPLETED	E	<b>x COMPLETED</b>			
CORE Audit	N		x		

**OUTCOME 2** - The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

<b>Strategy 1 – Plan and develop new organizational systems that support the delivery of programs and services.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Investigate and implement a service review system	N			x	x
Investigate and implement an enterprise risk management program	N			x	x
Investigate and implement a new financial and HR software system focused on enterprise integration and project costing	N	x	x	x	x
Investigate and implement an organizational project and portfolio management philosophy/approach to new initiatives and programs	N			x	x

<b>Strategy 2 - Optimize existing programs and services through continuous improvement initiatives.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Optimize corporate planning framework to improve organizational alignment and performance	E	x	x	x	x
Continue to promote and build organizational understanding of new 2019-2022 strategic and corporate business plans	N	x			

Continue to implement the enhancements to the records management program	E	x	x	x	x
Continue to implement the internal communications plan	E	x	x		
Continue to implement change management practices and principles	E	x	x	x	x

**OUTCOME 3** - The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

<b>STRATEGY 1 – Optimize the governance structure.</b>					
Actions	New/Existing	2019	2020	2021	2022
Review Council structure and investigate opportunities that support the needs of the community – department liaison role (2019)	N	x	x		
Review the civic board and committee structure and investigate opportunities that support the needs of the community	N	x	x		

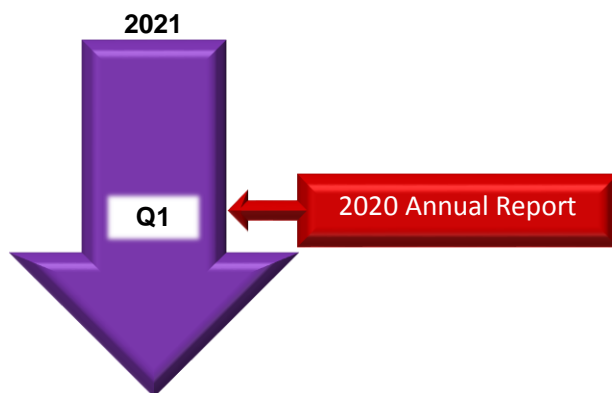
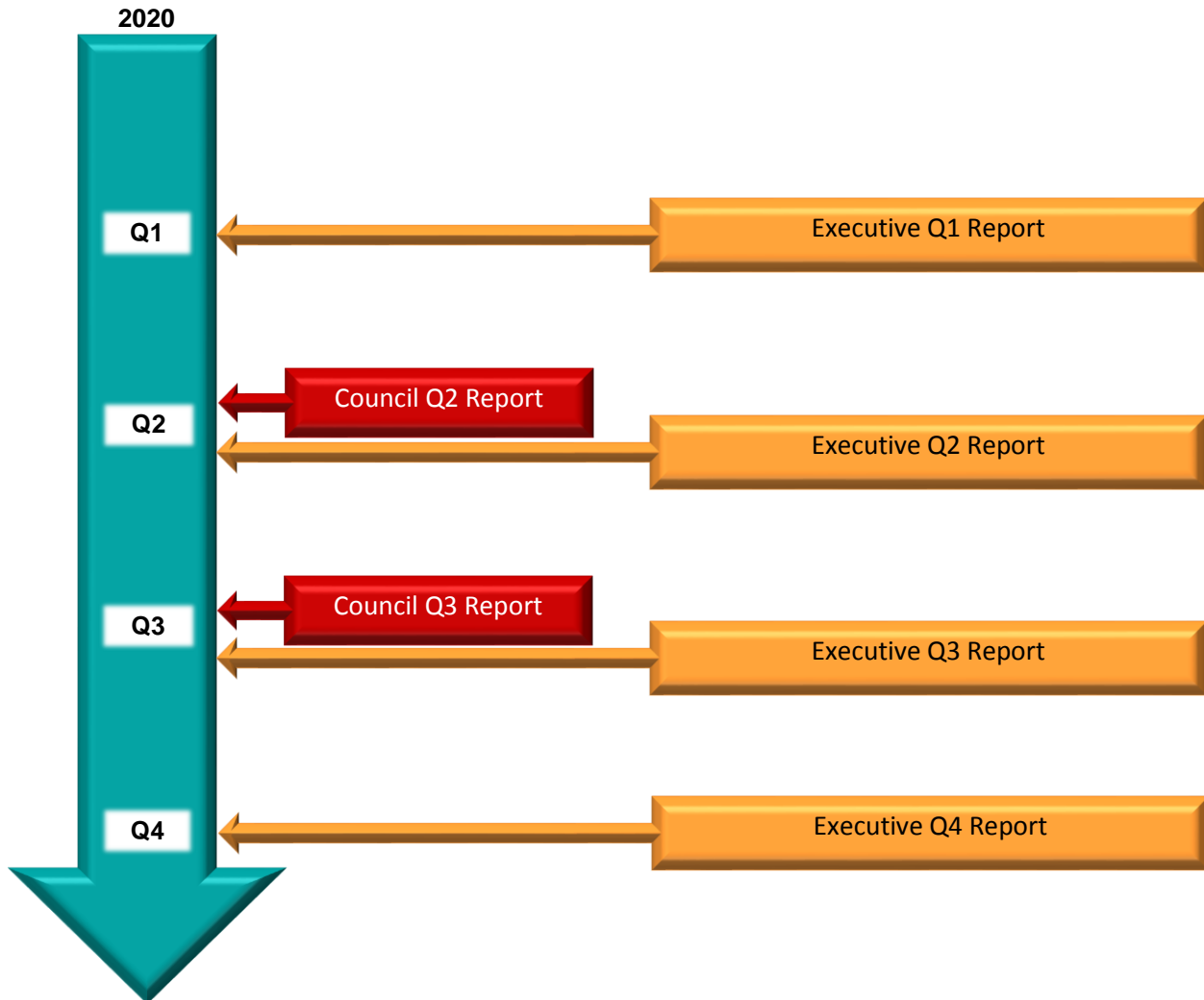
<b>STRATEGY 2 - Support good governance.</b>					
Actions	New/Existing	2019	2020	2021	2022
Review amendments to the Local Authorities Election Act and conduct 2021 municipal election	N		x	x	
Conduct new Council orientation	N			x	
Continue to implement meeting management improvements and efficiencies	E	x			

**OUTCOME 4** - The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

<b>Strategy 1 – Build organizational capacity to support regional initiatives.</b>					
Actions	New/Existing	2019	2020	2021	2022
Implement a plan to build organizational capacity and resource regional initiatives - investigate in 2018, implement in 2019 - COMPLETED	N	x	<b>COMPLETED</b>		
Manage regional initiatives internally through collaborative work to conduct analysis and support city representatives	N	x			
Increase understanding and supporting behaviours that balance a regional focus with local benefit	N	x			

# 2020 Reporting Timeline

*Council and Executive reports will contain progress comments (from CAMMS Strategy) for all 2020 actions within the 2019-2022 strategic action plan.*



# Glossary of Terms

## **Action**

An initiative (project, program, or process), in direct alignment with strategic or corporate business plan strategies, that if completed, will contribute to the achievement of an outcome. This is about **what** we are going to do to achieve a strategy.

## **Ambassador**

A person who acts as a representative of the City. All City of Leduc employees that have direct or indirect contact with the public are ambassadors.

## **Business Unit**

A team of individuals providing a unique service lead by a director or manager. Example – Information Technology

## **Capacity Building**

The process of developing and strengthening the skills, abilities, processes and resources that organizations and communities need to survive, adapt and thrive in a changing world.

## **Corporate Business Plan (CBP)**

Developed by the executive team, the corporate business plan identifies organizational goals, outcomes and strategies. The CBP provides direction to employees about how to achieve Council's strategic plan

## **Corporate Planning System**

The execution of the corporate planning framework (strategic planning process, corporate business planning process, business unit operational planning process) and the utilization of dedicated resources (staff compliment, operating and capital budgets, CAMMS software) to deliver forward-thinking direction for the community

## **Culture**

A system of shared assumptions, values, and beliefs, which govern how we behave in our organization. These shared values have a strong influence on employees and dictate how we present ourselves and perform our jobs.

## **Department**

A group of business units providing similar or complimentary services lead by a general manager. There are three departments in the City of Leduc: community and protective services, corporate services and infrastructure and planning.

## **Executive Team**

This is the top level of Administration and includes the City Manager, General Manager of Community and Protective Services, General Manager of Corporate Services, General

Manager of Infrastructure and Planning and the City Solicitor.

### **Extended Leadership Team**

This level of management includes all Directors and those Managers that report directly to a General Manager.

### **Goal**

A grouping of similar outcomes based on a common theme.

### **Governance**

How society or groups within it, organize to make decisions. The governance structure determines who has power, who makes decisions, how other players can make their voice heard and account is rendered.

### **Mission**

A written declaration of the organization's core purpose and focus. This declaration typically does not change over time.

### **Operational Plan**

An annual plan that identifies alignment of a business unit's operations with the corporate business and strategic plan. The operational plan is developed by a director or manager and outlines the business unit's service profile(s), stakeholders, risk analysis, strategic initiatives and performance metrics.

### **Organizational Alignment**

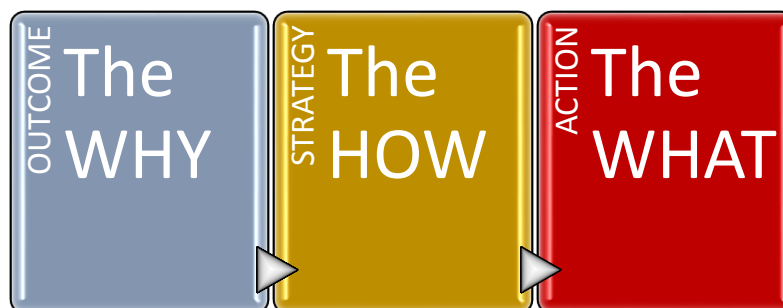
Linking an organizations structure and resources with its strategy and business environment.

### **Organizational Effectiveness**

The effectiveness to which an organization achieves its outcomes and performs a function at optimal output levels without excessive inputs

### **Outcome**

Something that happens as a result/consequence of an activity or process that provides a long term and enduring benefit. This is about **why** we do something.



**Performance Management**

A holistic approach to planning, monitoring and reviewing an employee's performance through cooperation and partnership. Its purpose is to establish a common understanding of clearly defined work expectations.

**Performance Measurement**

Regular measurement of corporate outcomes and results, which generate reliable data on the effectiveness and efficiency of initiatives.

**Strategic Plan**

The strategic plan is developed by Council and identifies their community goals and outcomes for their electoral term.

**Strategy**

A method to bring about a desired future. This is about **how** we achieve an outcome.

**Task**

Identification of specific elements and responsibilities that must be actioned in order to complete a broader action.

**Values**

Values are foundational, desired behaviors that govern how we interact with others, make decisions and conduct business. Values are teachable, observable and coachable.

**Vision**

An aspirational description or story of what the organization would like to become in the mid-term to long-term future. A vision provides the organization with a road map for setting a defined direction for future courses of action.



# Common Acronyms

AHS	Alberta Health Services
AMHSA	Alberta Municipal Health and Safety Association
AP	Accounts Payable
AR	Accounts Receivable
ACRWC	Alberta Capital Region Wastewater Commission
AMS	Alternative Municipal Structure
AUMA	Alberta Urban Municipalities Association
AVPA	Airport Vicinity Protection Area
BYOD	Bring Your Own Device
CAO	Chief Administrative Officer
CAMMS	Performance and business management software
CC	Civic Centre
CARB	Composite Assessment Review Board
CBP	Corporate Business Plan
CIS	Communications and Information Systems
CMS	Communications and Marketing Services
CoL	City of Leduc
COLA	Cost of Living Allowance
CoW	Committee of the Whole
CPO	Community Peace Officer
CPS	Community & Protective Services
CRSWSC	Capital Region Southwest Water Services Commission
DBA	Downtown Business Association
DC	Deputy Fire Chief
EA	Executive Assistant
EcDev	Economic Development
EDO	Earned Day Off
EIA	Edmonton International Airport
EFAP	Employee and Family Assistance Program
EMRB	Edmonton Metropolitan Region Board
EMS	Emergency Medical Services
EOC	Emergency Operations Centre
ERP	Emergency Response Plan
FAC	Final Acceptance Certificate
FCM	Federation of Canadian Municipalities
FCSS	Family and Community Support Services
FOIP/FOIPP	Freedom of Information and Protection of Privacy
FTE	Full-time Equivalent
GIS	Geomatic Information System
GL	General Ledger ( <i>Accounting Code</i> )
GM	General Manager
GMB	Growth Management Board

GOA	Government of Alberta
HR	Human Resources
HSA	Health Spending Account
I&P	Infrastructure and Planning
IACP	Intergovernmental Affairs & Corporate Planning
IAFF	International Association of Fire Fighters
IBP	Interactive Business Planning
IC	Incident Command
ICS	Incident Command Centre
IDP	Inter-municipal Development Plan
ISS	Information Support Services
IT	Information Technology
ITGC	Information Technology Governance Committee
JED	Joint Executive and Director's Group
JIMPSE	Joint Infrastructure Master Plan and Service Evaluation
KPI	Key Performance Indicator
LAPP	Local Authorities Pension Plan
LARB	Local Assessment Review Board
LATS	Leduc Assisted Transportation Services
LDRWMA	Leduc and District Regional Waste Management Authority
LCDAC	Leduc Community Drug Action Committee
LEAB	Leduc Environment Advisory Board
LES	Leduc Enforcement Services
LNEDA	Leduc Nisku Economic Development Authority
LRC	Leduc Recreation Centre
LRFS	Leduc Regional Fire Service
LT	Lieutenant
LTD	Long Term Disability
MDP	Municipal Development Plan
MGA	Municipal Government Act
MLA	Member of the Legislative Assembly
MP	Member of Parliament
MPMA	Municipal Pavement Management Application
MRSP	Metro Region Servicing Plan
MSI	Municipal Sustainability Initiative Grant
OHS/OH&S	Occupational Health and Safety
OPS	Operations Building
PAF	Personnel Action Form
PARTY	Prevent Alcohol and Risk-related Trauma in Youth
PD	Professional Development
PES	Personnel Evaluation System
PIA	Privacy Impact Assessment
PO	Purchase Order
POC	Provincial Operations Centre
PRC	Leduc Parks, Recreation and Culture Board
PRF	Personnel Requisition Form
PS	Public Services
PSB	Protective Services Building

PYE	Projected to Year End
RAMP	Regional Agriculture Master Plan
RCD	Recreation and Community Development
RCMP	Royal Canadian Mounted Police
RFI	Request for Information
RFP	Request for Proposal
RFQ	Request for Quote
RSA	Return Service Agreement
SDAB	Subdivision & Development Appeal Board
SISB	Shared Investment, Shared Benefit
SWOT	Strengths Weaknesses Opportunities Threats analysis
TCA	Tangible Capital Asset
TIPP	Tax Installment Payment Plan
TOIL	Time Off In Lieu
UPP	Utility Payment Plan
WCB	Worker's Compensation Board
WHMIS	Workplace Hazardous Materials Information System
YMPE	Years Maximum Pensionable Earnings
YTD	Year To Date

# Financials

City of Leduc Financial Services provides service to the public and the organization. Finance plays a lead role in the development and implementation of the city's annual budget, fiscal plan and year-end financial review.

## City budget process

- February:**
  - Council workshop
- March:**
  - Community visioning (following each election)
- April:**
  - Citizen satisfaction survey
- May:**
  - Departments prepare budgets and operating plans  
(Three-year operating, 10-year capital)
  - Budget survey
- June:**
  - Department operational business planning, and budget preparations
  - Review of preliminary budget survey results with Council
  - Review budget pressures with council
- July/August**
  - Finance reviews budget with departments
  - Finance presents budget survey results with council
- September:**
  - Executive budget review
- October:**
  - Finance meets with executive and directors to review budget
- November:**
  - Finance meets with executive and directors to review budget
- December:**
  - Budget approved



Each year, extensive planning takes place to identify organizational/service needs for the following year. This process begins later in the second quarter to best manage expectations and service levels leading into the fall budget planning process. This includes a public survey where citizen input is gathered and included in the fall budget proceedings with Leduc City Council.



## **FINANCIAL STRUCTURE, POLICY AND PROCESS**

# Financial Structure, Policy and Process

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# **Financial Structure, Policy and Process**

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## **General Financial Objectives**

The City of Leduc's Financial Structure, Policy and Process guides Administration's fiscal management and effective use of resources, in alignment with our long term financial sustainability plan.

### Financial Sustainability

To generate sufficient revenues to offset the operating and capital expenditures to maintain service levels and promote growth within the City.

### Financial Management

To ensure financial resources are managed effectively to maintain and enhance the fiscal position of the City.

### Financial Flexibility

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

### Legislative Compliance

The City is governed by the Municipal Government Act (MGA). The MGA provides the legislative framework in which all municipalities and municipal entities across the Province of Alberta must operate.

## **Financial Structure, Policy and Process**

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### **Accounting, Auditing and Financial Reporting**

#### Accounting

The City of Leduc prepares and presents its financial statements using the accrual basis of accounting, in accordance with Canadian Public Sector Accounting Standards.

#### Annual Financial Statements

The City's fiscal period is January 1<sup>st</sup> to December 31<sup>st</sup>. The City of Leduc prepares two annual financial statements for the preceding year:

1. In accordance with the Public Sector Accounting Standards.
2. In accordance with the Municipal Government Act.

#### Auditor's Report

The City's auditor reports to City Council on the Annual Financial Statements and the Financial Information Return. This is submitted to the Province of Alberta by May 1<sup>st</sup> of the subsequent year.

#### Interim Financial Reporting

The City reviews its revenues and expenses and reports to City Council quarterly. This report includes an operational variance analysis and status of capital projects.



# Financial Structure, Policy and Process

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## **Municipal Budget**

### Budget Requirement

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

The Municipal Government Act requires municipalities to adopt an annual operating and a capital budget. The City's Administration prepares a 3 Year Operating Budget and a 10 Year Capital Plan, the first year is approved with subsequent years accepted in principle.

If a budget is not approved prior to December 31<sup>st</sup>, the City is required to approve an interim budget to authorize expenditures until such time as the budget is approved.

### Budgetary Control System

Administration maintains a budgetary control system to ensure adherence to the budget and prepares regular reports comparing actual revenues and expenditures to budgeted amounts.

### Budget Development

The City's annual budget is developed based on the principles approved in spring by City Council with respect to the Budget Guiding Principles Policy 11.00:19.

## **Operating Budget:**

### Balanced Budget

The City's operating budget is required to be balanced where revenues are equal or greater than expenditures for each year. There is one general fund for the operational budget.

The City of Leduc budgets according to the accrual method, with the exception of amortization on assets and gains and/or losses on disposal of assets are not budgeted.

The City of Leduc does not budget in accordance to Public Sector Accounting Standards.

## **Capital Budget:**

### 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 are projected and included in operating budget forecasts.

### Ten-Year Capital Plan

The City of Leduc has a prioritization criteria process that is reviewed during the budget process to determine importance and eligibility of projects with respect to the 10 Year Capital Plan. The Infrastructure Investment Strategy Policy 12.02:09 identifies the following criteria:

1. The City develops an annual 10 Year Capital Plan with associated funding sources. The first year of this 10 Year Capital Plan is approved annually as the capital budget and the subsequent years are accepted in principle.
2. All departmental needs are considered in the City's 10 Year Capital Plan.

## **Financial Structure, Policy and Process**

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3. The City maintains 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, are reviewed as to community sensitivity in conjunction with the respective Council liaison and with the Department responsible prior to purchase. It is 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, are carried out in the year prior to construction.

### Grants

The City of Leduc maximizes the use of all available grants.

### Reserve Funding

After the capital grants have been allocated and committed to projects, reserve funding is utilized to support capital projects.

## **Financial Structure, Policy and Process**

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### **Financial Reserves**

#### Reserve Policy

Reserves are approved by Council for specified purposes through its reserve policy. The reserves 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 set aside for specific future liabilities. The capital reserves are primarily used to support the City's long-term capital planning.

#### Investment Income Earned on Reserves

Investment income earned on reserve funds are partially added to the reserves and \$100,000 is used to support the operating budget.

# Financial Structure, Policy and Process

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## 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 by May 24<sup>th</sup> and taxes are due June 30<sup>th</sup> each year.

### Supplementary Assessment and Taxation

City Council passes a supplementary assessment bylaw prior to May 1<sup>st</sup> of each year to levy supplementary taxes. The assessor prepares a supplementary assessment for any improvements that are completed or occupied during the current year and 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) completion. 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 at the end of December.

### Property Tax Penalties

Taxes not paid by June 30<sup>th</sup> are subject to penalties in accordance with the Property Tax Penalty Bylaw. A penalty charge of 6% is applied on current taxes outstanding at July 1<sup>st</sup>. 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<sup>st</sup> of each year.

### Pre-authorized Tax Payment Plan

The City's Tax Installment Payment Plan (TIPP) allows taxpayers to pay their taxes through 12 monthly installments instead of in a single yearly payment. The payment amount remains the same from January to April each year. In May, tax notices are sent out with a revised amount (resulting from the annual levy) on the tax notice advising of the new payment amounts for May to December.

### 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 can 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 a written, 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.

# Financial Structure, Policy and Process

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## Revenues and Collections

### Diversified and Stable Revenue System

The City maintains a diversified and stable revenue system to mitigate short-term fluctuations that may occur 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 specified services. User fees are established at a level related to the full costs (operating, direct, indirect and capital) of providing the service. The City reviews fees and charges annually through the Charges Schedule and Fees Bylaw:

Charges Schedule – encompasses rates that require flexibility in the timing of their implementation. The consolidated Charges Schedule is passed annually during the budget approval process.

Fees Bylaw – the Fees Bylaw is presented annually to Council for approval and is passed through 3 separate readings. This bylaw includes fees that require approval through the bylaw process (i.e. utility charges, tax certificates and permit fees).

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

### General Accounts Receivable (AR) Invoicing & Collections Procedures Policy

The City collects revenues in accordance with the objectives outlined in policy 12.02:12. The policy authorizes the procedures involved in general invoicing and collections of City goods and services, including:

- Ground ambulance service
- General AR

*This policy excludes utility and tax arrears invoicing and arrears.*

## Financial Structure, Policy and Process

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### Expenditures

#### Approved / Adjusted 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. As per our delegation of authority, the City Manager has the ability to make some adjustments to both operating and capital budgets as per the City Administrative Bylaw 872-2014.

Administration adheres to the administrative purchasing practices as defined in the Procurement Policy and Manual 11.00:20.

#### Purchasing Process

The Procurement Policy and Manual 11.00:20 outlines that the procurement of goods and services are 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 applies to emergencies and other exceptions.

#### Expense Claims

Business expenses incurred by employees and City Council members are reimbursed in accordance with Employee Reimbursement and Expenses Claims Policy 12.02:08 and Council Remuneration and Expenses Policy 11.00:25.

# **Financial Structure, Policy and Process**

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## **Debt Management**

### Debt Management Policy

The Debt Management Policy 12.02:05 outlines the responsible management of the City's financial resources. General objectives of the policy are:

- Foster long term financial sustainability
- Facilitate an alternative funding source
- Manage risk and long term costs of borrowing
- Alignment of users with repayment of debt
- Compliance with the Municipal Government Act debt limits

### Debt Limits

- As defined by the Municipal Government Act, the City's debt limit is calculated at 1.5 times the revenue of the municipality. The debt service limit is calculated at 0.25 times the revenue of the municipality. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities that could be at financial risk if further debt is acquired.
- As defined by the City's self-imposed debt limit, a debt ceiling of 75% of the provincial guidelines is applied to further mitigate the risk of over-indebtedness, with a focus on long term financial sustainability.

## **Investments**

### Investment Policy

The City of Leduc invests its funds in a prudent manner through preservation of capital, risk mitigation and maximize investment returns while adhering to all other appropriate City of Leduc policies, provincial statutes and regulations. General objectives of Investment Policy 11.00:28 are:

- Preservation of Capital
- Risk Mitigation
- Return on Investment
- Maintenance of Liquidity
- Compliance with the Municipal Government Act

### Investment Income

Investment income is reported within general operating revenues. Where the City's reserves or deferred revenue are entitled to earn investment income, the income is transferred to the specific reserve or account as an expense within the general operating budget.

## **Cash Management**

### Cash Management

The City of Leduc governs its cash flow in a manner that maximizes investments, internal borrowing or debt repayment opportunities and minimizes interest expenses, overdraft charges and other finance charges (i.e. penalties).




# City of Leduc Policy

**Policy Title: Infrastructure Investment Strategy Policy**

**Policy No:** 12.02.09

**Supersedes:** N/A  
**Revision #:** New

<b>Authority: City Manager</b>	
<b>Section: Finance</b>	<b>Approval Date: October 26, 2015</b>
<b>Responsible Department: Finance</b>	<b>Effective Date: October 26, 2015</b>
<b>Relevant Legislation: N/A</b>	
<b>Relevant Council Resolution(s) and Date(s): N/A</b>	
<b>Relevant Bylaw and Date(s): N/A</b>	
<b>Authority's Signature:</b>	

## **Policy Objective:**

This policy establishes guidelines and principles to inform decisions regarding capital asset investment.

## **Definitions:**

Capital Investment: investment in the acquisition or building of new assets and major repair and replacement of existing assets that have a value above \$100,000.

## **Policy:**

Demands and desires for capital investment are always higher than available funding. Adding to the complexity, there is a challenge in balancing the timing of the capital project with the urgency of the need and the availability of funding. On the one hand, allocating funding for capital projects should be done annually within a city's budgeting cycle. Conversely, complex infrastructure projects may require several years' preparation before external financing (grants or loans) can be sought.

This policy outlines principles to be met when allocating capital investment and includes a process to identify capital projects of highest priority to achieve the objectives outlined above. Application of this policy will result in the evaluation of competing capital needs and the optimization of finite municipal resources.

The following principles will be applied to all capital investments:

1. Prioritizes stable assessment that results in stable revenues



2. Maintains existing infrastructure
3. Delivers best value and return on investment for growth-related infrastructure  
*For example: focus on non-residential growth infrastructure as residential infrastructure will follow as jobs are created.*
4. Harmonizes the City's role as a land use authority with that of land owner/developer
5. Optimizes capital investments to meet public and economic needs while achieving value for the investment
6. Embeds connectivity as a critical outcome
7. Maintains and enhances the quality of life for our citizens
8. Addresses needs and risks through prioritization
9. Considers long-term implications in all decisions

Capital investment will be considered within the frameworks of life cycle costing and assessment of alternatives (for example, reducing demand for the service/facility, engaging the private sector). The process and results are to be inclusive and transparent, involving all departments, senior staff, and factor in the results of the citizen engagements.

This policy operationalizes the above principles and will result in a capital plan and investment strategy that:

- Sequences needed infrastructure based on Leduc's growth priorities and constraints
- Identifies funding alternatives
- Identifies innovative partnering opportunities

**Process:**

1. All departments are to prepare their 10 year capital requirements on an annual basis in conjunction with the annual corporate planning and budgeting timelines.
2. When submitting the project in the budgeting software, Directors are to assign the appropriate criteria according to the chart below.
3. Finance will fund the 10 year capital plan and sort the plan according to highest criteria, assigning colors to each category. For example, all projects that fall within the Mandatory/Critical criteria will be color coded yellow and all projects assigned to the Necessary criteria will be green.

4. The Executive Management Team (EMT) will review the 10 year capital plan along with the assigned criteria, to strategically plan the best course of action to address the identified infrastructure needs and to provide recommendations to Council regarding funding mechanisms to finance the capital investments.

**MANDATORY/CRITICAL (Color code: YELLOW):**

	<b>Criteria</b>	<b>Details</b>	<b>Examples</b>
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; software or hardware 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 operations building; facility roof; desktop computer renewal; replace utility lines; road overlay/ reconstruction.
5	Construct assets to supplement sustainable growth and development funded by offsite levies	Project provides necessary infrastructure to meet growth requirements.	Construct reservoir; construct arterial road; construct sanitary force main.

**NECESSARY (Color code: GREEN)**

	<b>Criteria</b>	<b>Details</b>	<b>Examples</b>
a)	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; Aerotropolis initiative; 65 <sup>th</sup> Avenue interchange
b)	Plan and/or 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 additional sports field; construct library addition

c)	Protect City property, private property	Project is intended to prevent damage to city or private property	Install fencing around property
d)	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; blue bag program
e)	Project required by commitment to other governments.	Project is intended to meet obligation to another party such as province, other municipality.	Traffic lights at Airport road (County); attainable housing
f)	Provides appropriate staff working conditions	Project is intended to improve staff working conditions when limiting the City's ability to provide high quality services.	Renovations to introduce additional lighting; equipment modifications to improve working environment (cabs )
g)	Improve efficiency or effectiveness of internal processes	Project is intended primarily to improve the efficiency or effectiveness of service delivery	Purchase patching truck;

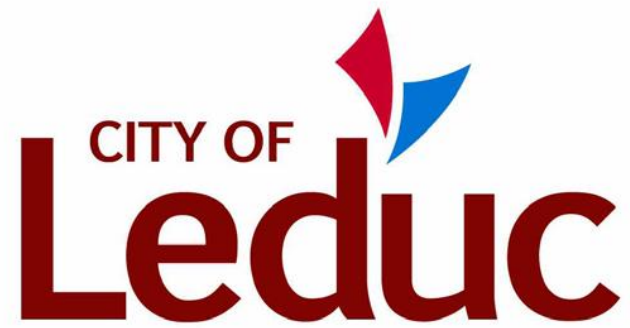
**DESIRABLE (Color code: BLUE)**

	<b>Criteria</b>	<b>Details</b>	<b>Examples</b>
i	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.
ii	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
iii	Demonstrated and sustained high public support for projects	Project is initiated or justified by the level of public support, as evidenced by some formal means.	Spray park
iv	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
v	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	
vi	Support plan of community groups	Project is intended to meet the needs of a community group	Construct ceramics club, construct admin facilities for rowing club

		representing a fraction of the overall public.	
vii	City funding to match grant funding	Project is intended to capitalize on opportunity for grant funding	Eco-industrial park

Policy Review

This policy is to be reviewed annually in conjunction with the Corporate Planning process.



**2020 Budget Planning Survey**  
**General Population Survey Results**

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*Results weighted to ensure statistical  
validity to the Leduc Population*

**Conducted by:**



**ADVANIS**











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780.229.1135*

June 26, 2019

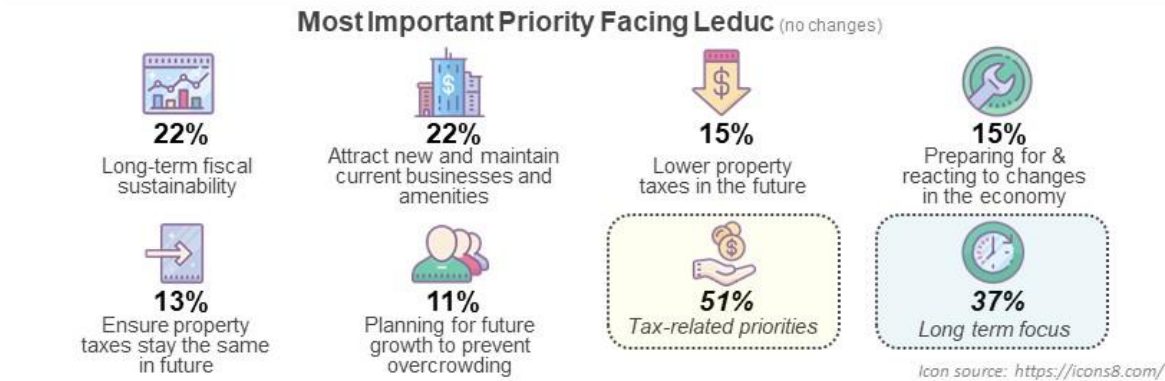
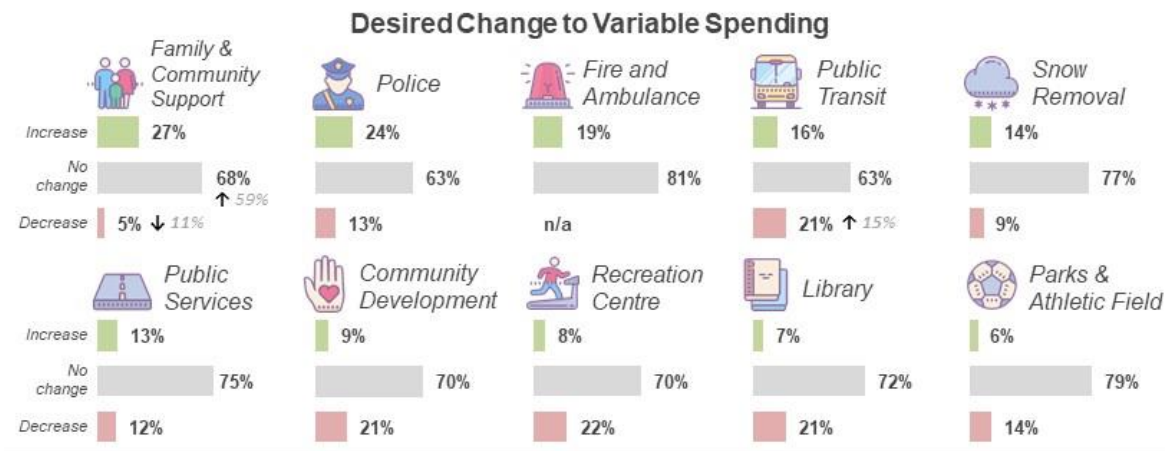
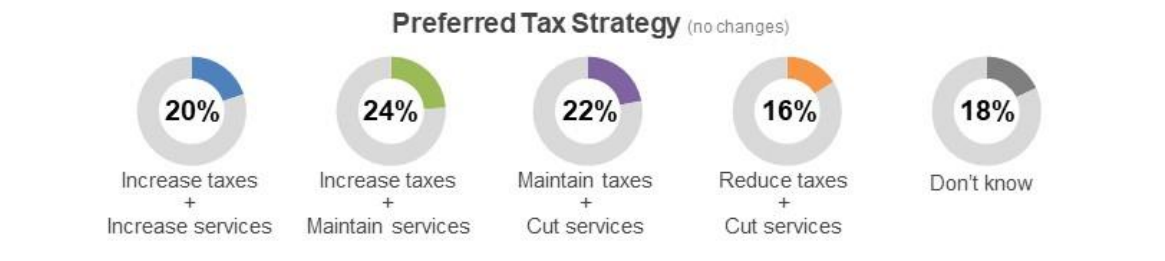
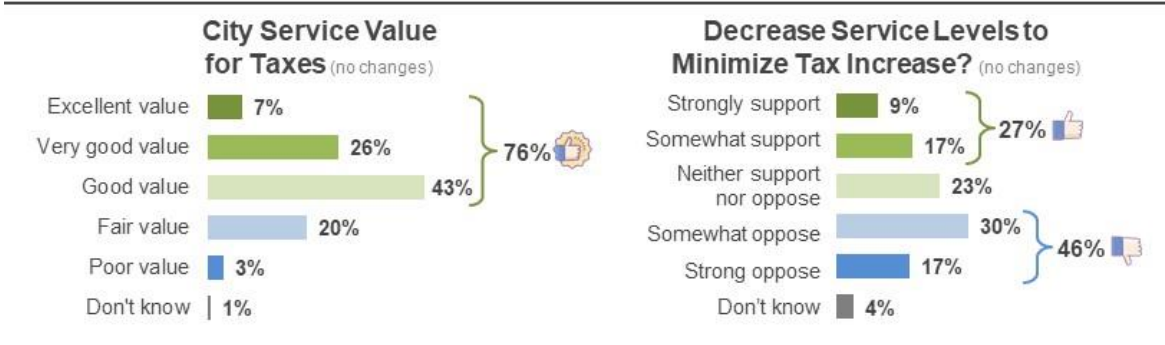
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# 1 Budget Planning Survey Highlights

## 2020 Budget Planning Survey Highlights

Survey of 507 adult Leduc residents contacted by phone, May 1<sup>st</sup> to June 2<sup>nd</sup>, 2019, and completed the survey. Results are weighted by age.

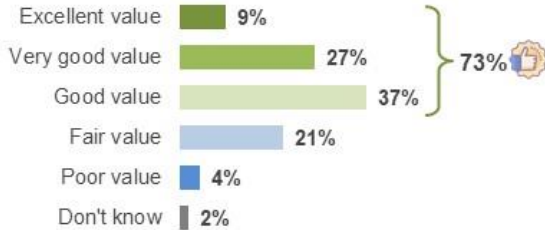




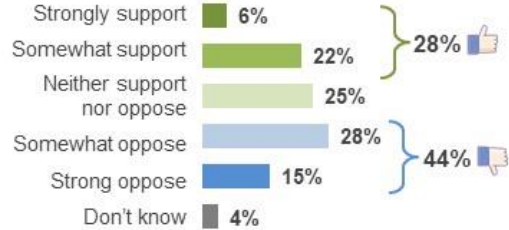
# 2019 Budget Planning Survey Highlights

Survey of 533 adult Leduc residents contacted by phone, May 2<sup>nd</sup> to 31<sup>st</sup>, 2018, and completed the survey. Results are weighted by age.

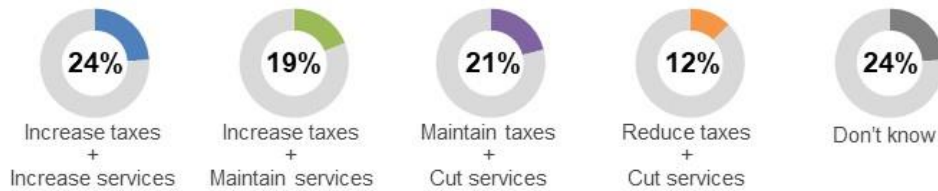
## City Service Value for Taxes (no changes)



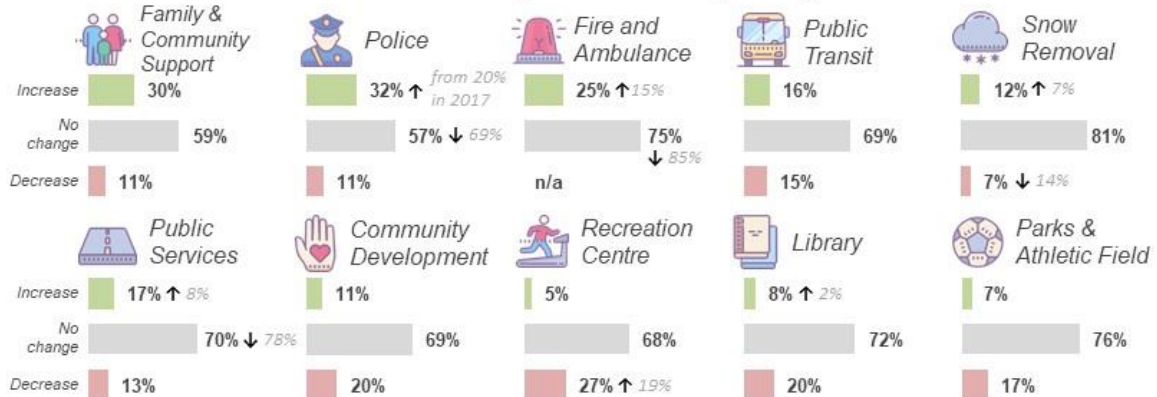
## Decrease Service Levels to Minimize Tax Increase? (no changes)



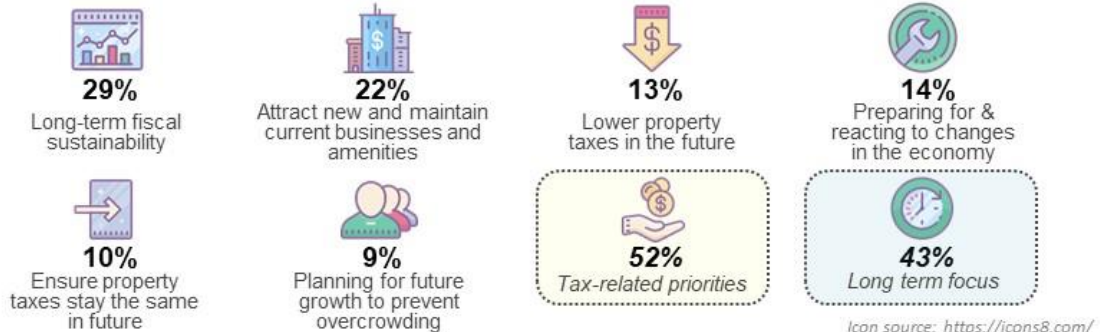
## Preferred Tax Strategy (no changes)



## Desired Change to Variable Spending



## Most Important Priority Facing Leduc





## 2 Detailed Project Description

### 2.1 Project Background

In spring 2019, the City of Leduc (“the City”) contracted Advanis to conduct the 2020 City of Leduc General Population Budget Planning Survey. The primary purpose of this study is to assess the views of City of Leduc residents concerning the budgetary planning process for the 2020 budget. In total, 507 randomly selected City of Leduc residents aged 18 and older completed the survey between May 1<sup>st</sup> and June 2<sup>nd</sup>, 2019.

This report outlines the results of the 2020 General Population Budget Planning Survey. Comparisons to previous years’ survey data are included where appropriate to determine any shifts in the perceptions and opinions of Leduc residents.

### 2.2 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.

#### 2.2.1 Project Planning

Advanis team members reviewed the documents and met with City employees charged with leading this research to ensure total understanding of the purpose and needs of this study. Both the City and Advanis agreed upon a research methodology and detailed work plan. As with previous years, few changes were made to the Budget Planning surveys as detailed in the following sections.

For the 2020 Budget Planning Survey, the City wanted to attempt to capture responses from younger (16 or 17-year-old) residents of Leduc. While these younger residents were not a part of this General Population study, they were allowed to complete the Stakeholder study’s survey. Only 1 Stakeholder survey was completed in 2019 by this younger demographic.

#### 2.2.2 Survey Design

The 2020 Budget Planning Survey was based on the 2019 Budget Planning Survey, conducted in spring 2018. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Removed the “radio” answer level from the question asking where respondents learned about the survey and added “Billboard signs”.
- Updating all dates in the survey to reflect 2019 dates and all budget percentages to reflect what was actually budgeted for in 2019.
- Changing the incentive from offering a movie pass (for 4) to Leduc Cinemas to tickets to a performance series of 3 shows at Maclab Theatre for the Performing arts.

Advanis provided the City with a draft of the survey which the City provided feedback on. Advanis incorporated this feedback and the survey was programmed and tested. The City had the opportunity to review the survey online and provided additional feedback, which Advanis incorporated. A text version of the final questionnaire is provided in the Appendix (section 4.3).

### 2.2.3 Survey Population and Data Collection

Advanis purchased a random set of landline telephone numbers and generated wireless numbers for the City of Leduc. Potential participants were contacted by telephone and recruited to complete the online survey. A link to the online survey was provided either by email or text message. This methodology is consistent with previous years and conducting the survey online is necessary given the need to show graphics in the survey to residents.

The City remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2020 Budget Planning Survey in order to most effectively engage all Leduc residents. As mentioned, the survey platform used in 2019 allowed for a mobile-optimized experience ensuring that those who chose to complete the survey on a smartphone or tablet could do so with ease.

**In total, 52% of surveys collected for this report completed the survey on a mobile device** (compared to 54% in 2018) and one completed a paper version of the survey. Due to the design and general population sample of the General Population survey, results are statistically representative.

A soft launch of the survey was conducted on May 1<sup>st</sup>, 2019. The purpose of the soft launch was to ensure the survey was functioning as intended on the survey platform, by collecting a limited number of completed surveys and reviewing the results. Since no data checks flagged any concerns, these results were included in the final report and the full survey was launched. The primary fielding dates for the remainder of residents who completed the survey was from May 2<sup>nd</sup> to June 2<sup>nd</sup>, 2019. In total, 507 residents completed the survey which implies a margin of error no greater than  $\pm 4.4\%$  at 95% confidence.

Similar to previous years, for this analysis, weights were assigned based on the ages of residents to ensure that their representation in the City-wide sample was proportionate to the City of Leduc population as determined by the 2018 City of Leduc Census. Specific details of the weighting scheme used can be found in the Appendix (section 4.2).

### 2.2.4 Survey Awareness

Survey participants were asked if they recalled seeing or hearing an advertisement for the survey. In total, 29% mentioned that they recalled it from billboard signs, 14% from the City of Leduc website, 14% from social media, 4% from cinema, and 12% saw or heard an advertisement for the survey somewhere else. However, 48% did not recall seeing or hearing an advertisement for the survey (down significantly from 59% in 2018).

### 3 Study Findings

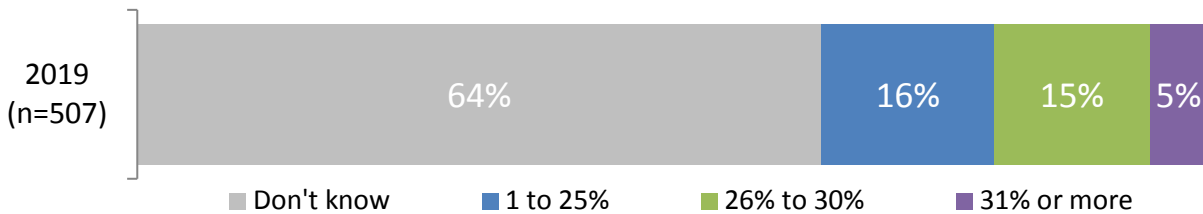
This section details the results of each specific topic in the survey. In this section, there are a few things to note:

- The term “significant” means “statistically significant at 95% confidence”.
- The analysis checked for statistical differences between the following groups:
  - Age (18 to 44, 45 to 54, 55 to 64, 65 or older);
  - Children in household (children, no children);
  - Income (under \$60,000, \$60,000 to \$99,999, \$100,000 to \$149,999, \$150,000 or more);
  - Employment status (employed full/part time, on leave/homemaker/student/not employed/retired);
  - Home ownership (owning, renting);
  - Perceived value from taxes (good/very good/excellent, fair/poor);
  - Preference regarding decreasing services to limit tax increases (support, neutral, oppose); and
  - Preferred tax strategy (prefer to increase taxes, prefer to cut services).
- The subgroup differences mentioned above are statistically tested in mutually exclusive groupings. For example, if a result says that it is statistically higher for those aged 18 to 44, this means that the result among those aged 18 to 44 is statistically higher than those who are not aged 18 to 44.
- To improve readability, bars with values less than 5% may not have the value shown. Actual percents are available in separate tables.
- Results have been rounded to remove decimal places. As a result, adding up values may not exactly equal the total expected.
- Arrows may appear on graphs that compare results over time. These indicate if the results are statistically (at 95% confidence) higher or lower than the previous year’s results.
- The term “(VOL)” at the start of labels indicate that this level was volunteered by residents who put text into the “other specify” level. These results are likely lower than they would have been had all residents seen these as levels.
- For results with a base size of fewer than 30 residents, percents are shown. However, results should be interpreted with caution due to the small base sizes. Additionally, statistical differences are not shown if a respondent subgroup has a base size of fewer than 30 residents.

### 3.1 Property Tax Value


Residents were informed that a portion of property tax is collected on behalf of the Province of Alberta and goes to pay for education. When asked what percent of property tax goes to the province, nearly two-thirds (64%, compared to 72% in 2018) did not know. The true percent of property tax that pays for education is 28%. 15% of residents came close (compared to 8% in 2018), mentioning between '26% and 30%', while only 2% of residents correctly identified that '28%' of property tax pays for education. This shows that the effort to better educate citizens on where their tax dollars are going is working.

#### Percent of Property Tax Collected on Behalf of the Province of Alberta



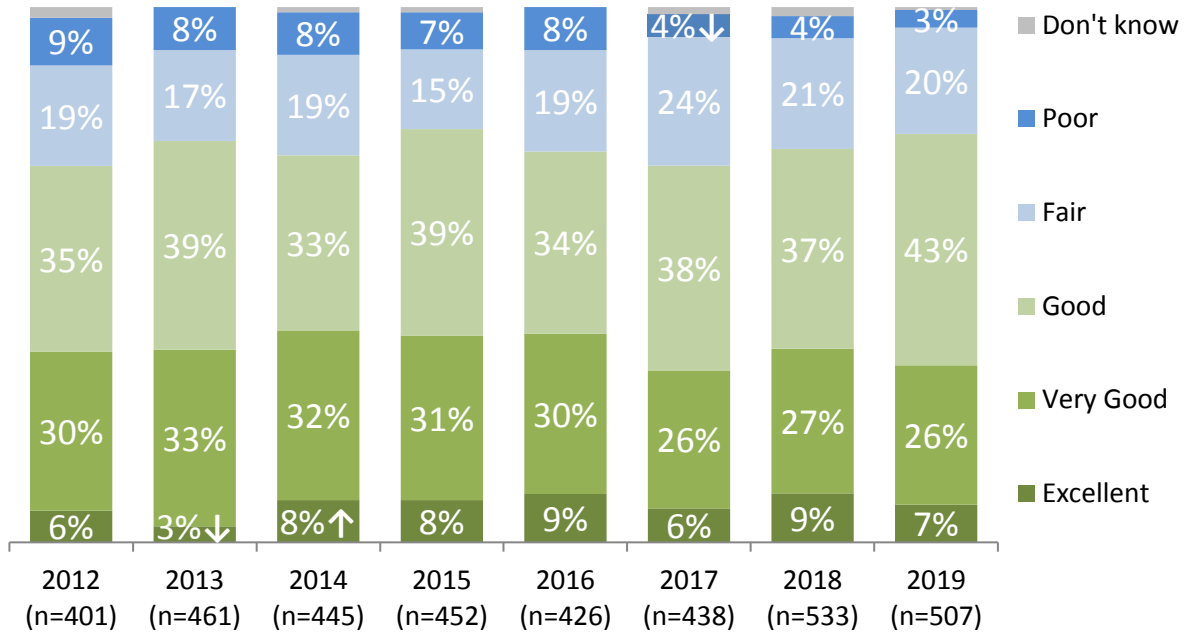
Values may not sum to 100% due to rounding. Trending is not shown as the true percent (28%) has decreased from last year (29%).

Subgroups that are significantly more likely to answer in the 26% to 30% range include:

-  23%: Those who are 65 or older.

Residents were then made aware that 28% of property taxes are collected on behalf of the province to pay for education. They were then asked what level of value they felt they received from the remaining 72% used to fund city services. Consistent with last year, sentiment continues to be quite positive.

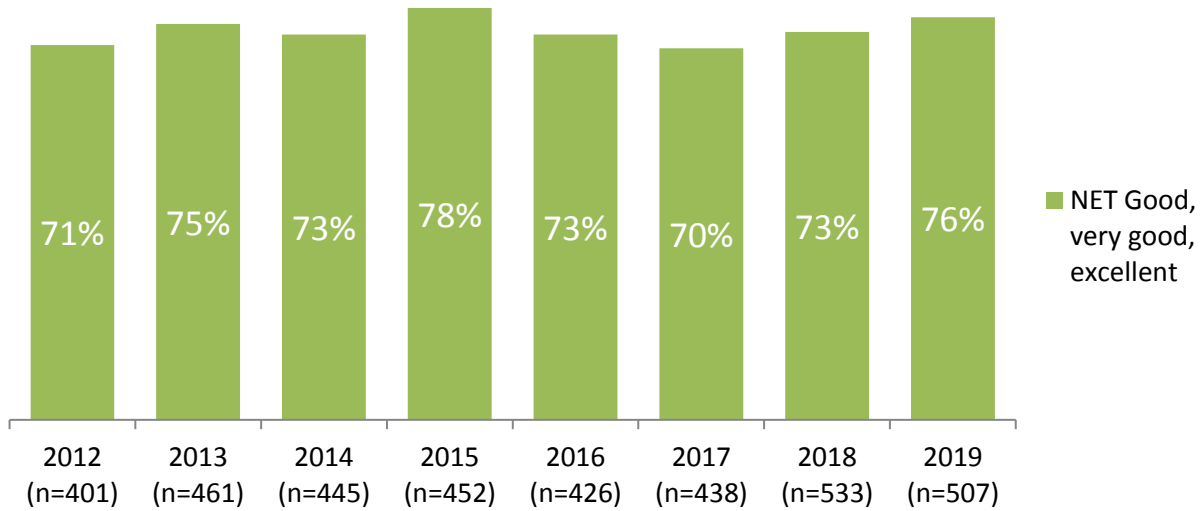
### Perceived Value Received for Taxes Paid





Values may not sum to 100% due to rounding. Bars missing values are less than 5%.

The percent of residents that feel they received “good”, “very good”, or “excellent” value for their taxes (76%) continues to remain high in 2019.

### Perceived Value Received for Taxes Paid (Good, Very Good, Excellent)

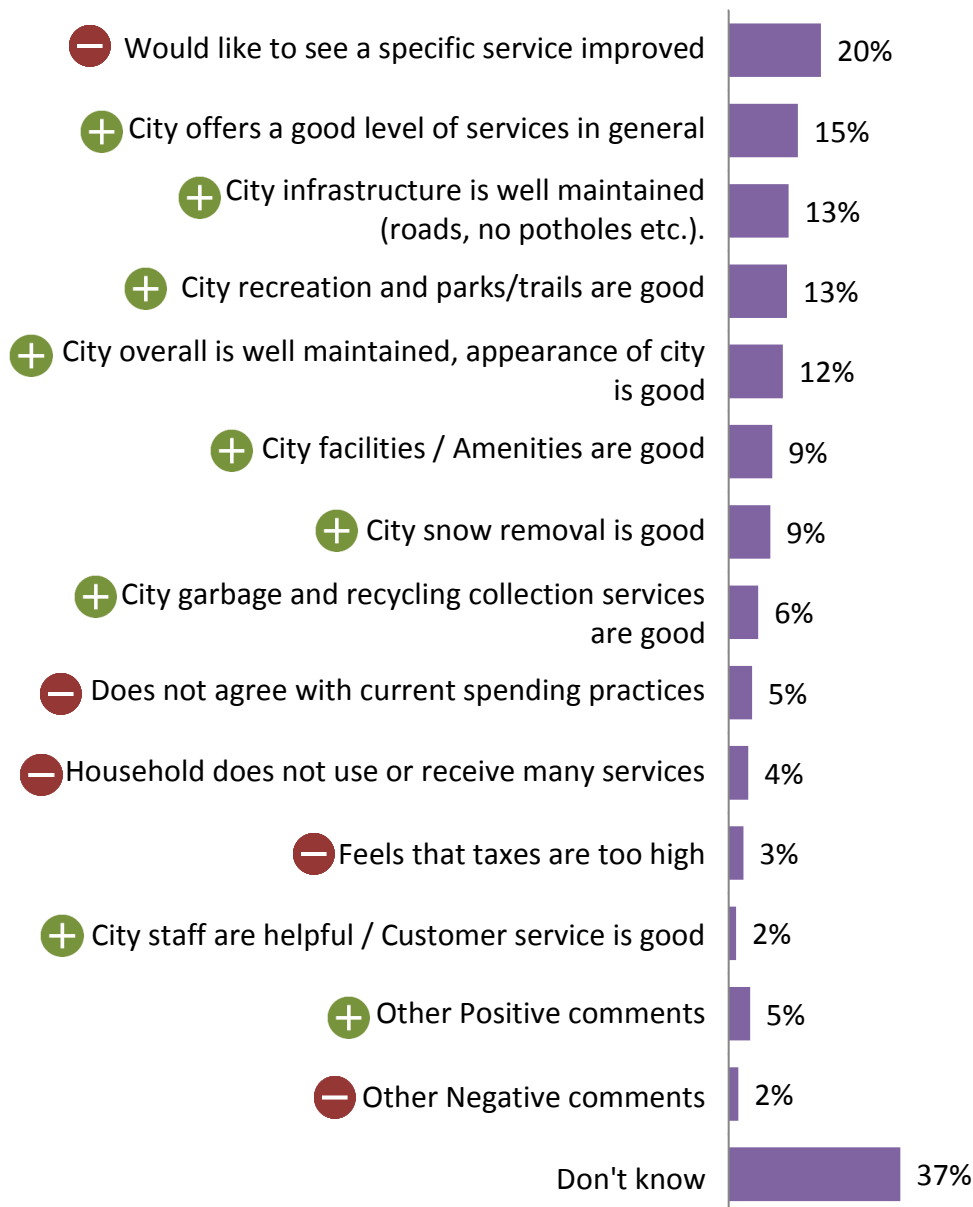


Subgroups that are significantly more likely to feel they receive “good”, “very good”, or “excellent” value include:

-  86%: Those who are 65 or older; and
-  82%: Those who favour increasing taxes to improve or maintain services.

All residents were asked the reason why they felt that way. Given that most residents feel that they have received “good” or better value, it is not surprising that most reasons provided are positive. Although there were a number of different reasons mentioned, the top **+** **positive** reasons are that residents feel that the level of services is good (15%), City infrastructure is well maintained (13%), City recreation, parks, and trails are good (13%), the City overall is well maintained (12%), City facilities / amenities are good (9%), and snow removal is good (9%). The top **-** **negative** reason provided by 20% of residents is the desire to see a specific service improved (top services include snow removal, road maintenance, and garbage collection). Note that over one-third (37%) of residents were unable to provide a reason for the value they receive. These results are statistically consistent with the comments provided last year.

### Why Residents Feel this Way

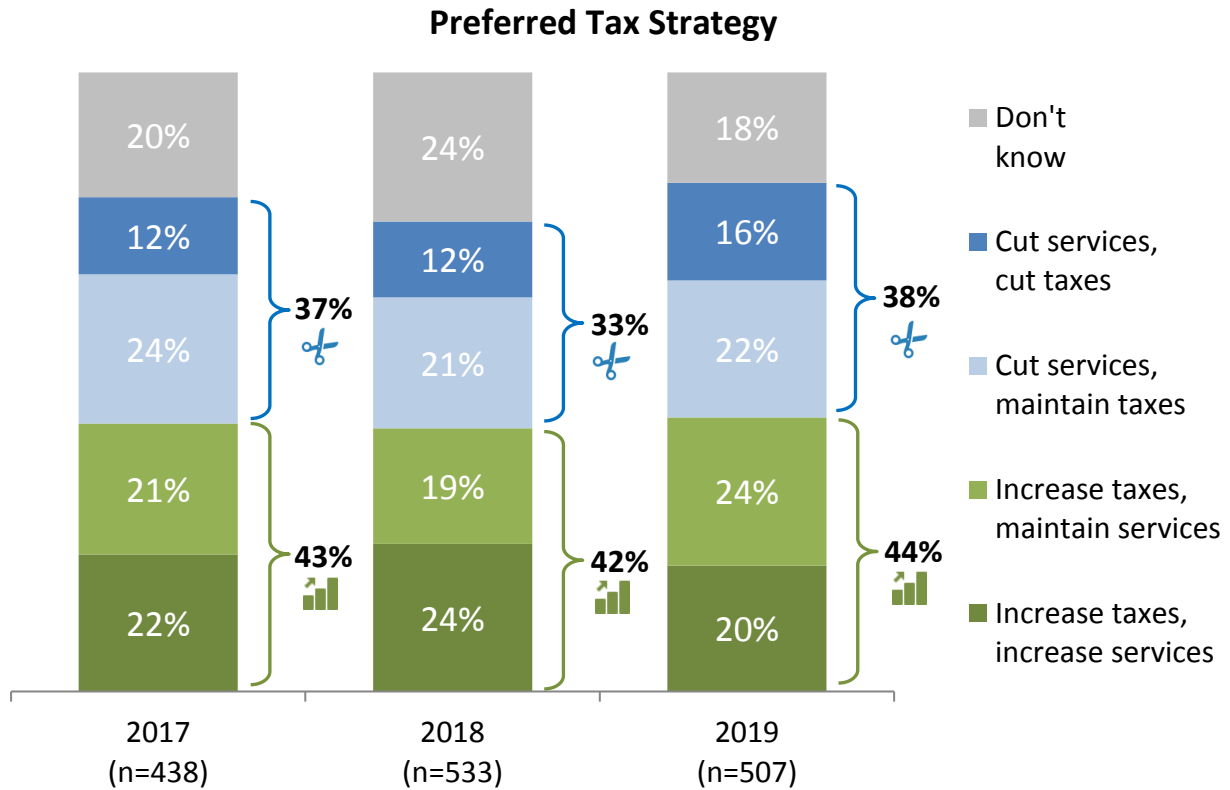


n=507. Values may sum to more than 100% as multiple mentions were allowed.

2020 City of Leduc Budget Planning Survey – General Population Results

### 3.2 Overall Property Tax Preference

Next, residents were shown four different tax strategies and asked for their preference. Results were similar to 2018 and split between 44% preferring to increase taxes to increase or maintain services, and 38% preferring cutting services to maintain or reduce taxes. A further 18% did not provide an opinion.



Values may not sum to 100% due to rounding.

Results are not trended prior to 2017 due to the removal of the "something else" category.

Significant subgroup differences include:

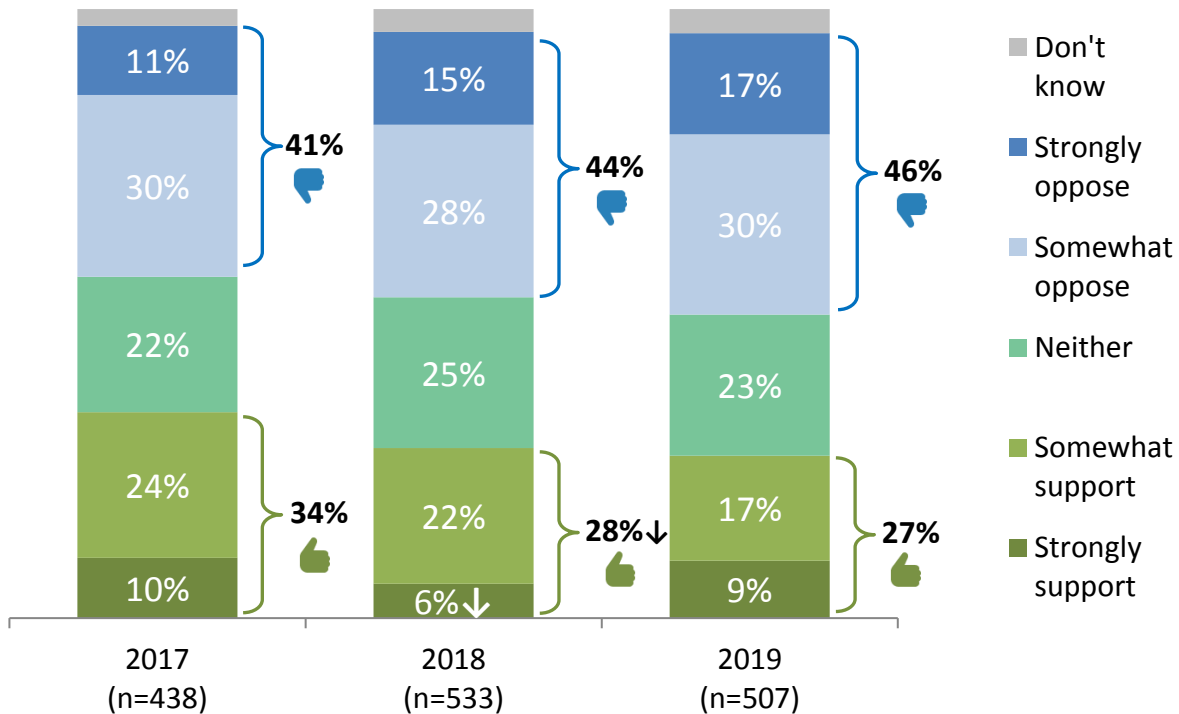
Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<p>✂️ 28%: Those who oppose a decrease in service levels to minimize tax increases</p> <p>👤 27%: Those with no children in their household</p>	<p>✂️ 35%: Those who oppose a decrease in service levels to minimize tax increases</p>	<p>👍 36%: Those who support a decrease in service levels to minimize tax increases</p>	<p>✂️ 36%: Those who support a decrease in service levels to minimize tax increases</p>



The City is sensitive to the economic climate and residents' desire to keep tax increases to a minimum. As such, residents were asked for their level of support or opposition for decreasing service levels to minimize tax increases.

Residents were more likely to oppose (46%) this approach than support (27%). Nearly one-quarter (23%) did not feel strongly either way, while another 4% did not have an opinion. These results are similar to 2018.

### Support/Opposition for a Decrease in Service Levels to Maintain Taxes



Values may not sum to 100% due to rounding.  
Results are not trended prior to 2017 since a likelihood scale was used in 2016.

Subgroups that are significantly more likely to **support** decreasing service levels to maintain taxes include:

- 51%: Those who prefer to cut services to maintain or cut taxes; and
- 29%: Those who own their primary residence.

Subgroups that are significantly more likely to **neither support nor oppose** decreasing service levels to maintain taxes include:

- 40%: Those who feel they receive "fair" or "poor" value for their taxes; and
- 36%: Those with a household income between \$60,000 and \$99,999.

Subgroups that are significantly more likely to **oppose** decreasing service levels to maintain taxes include:

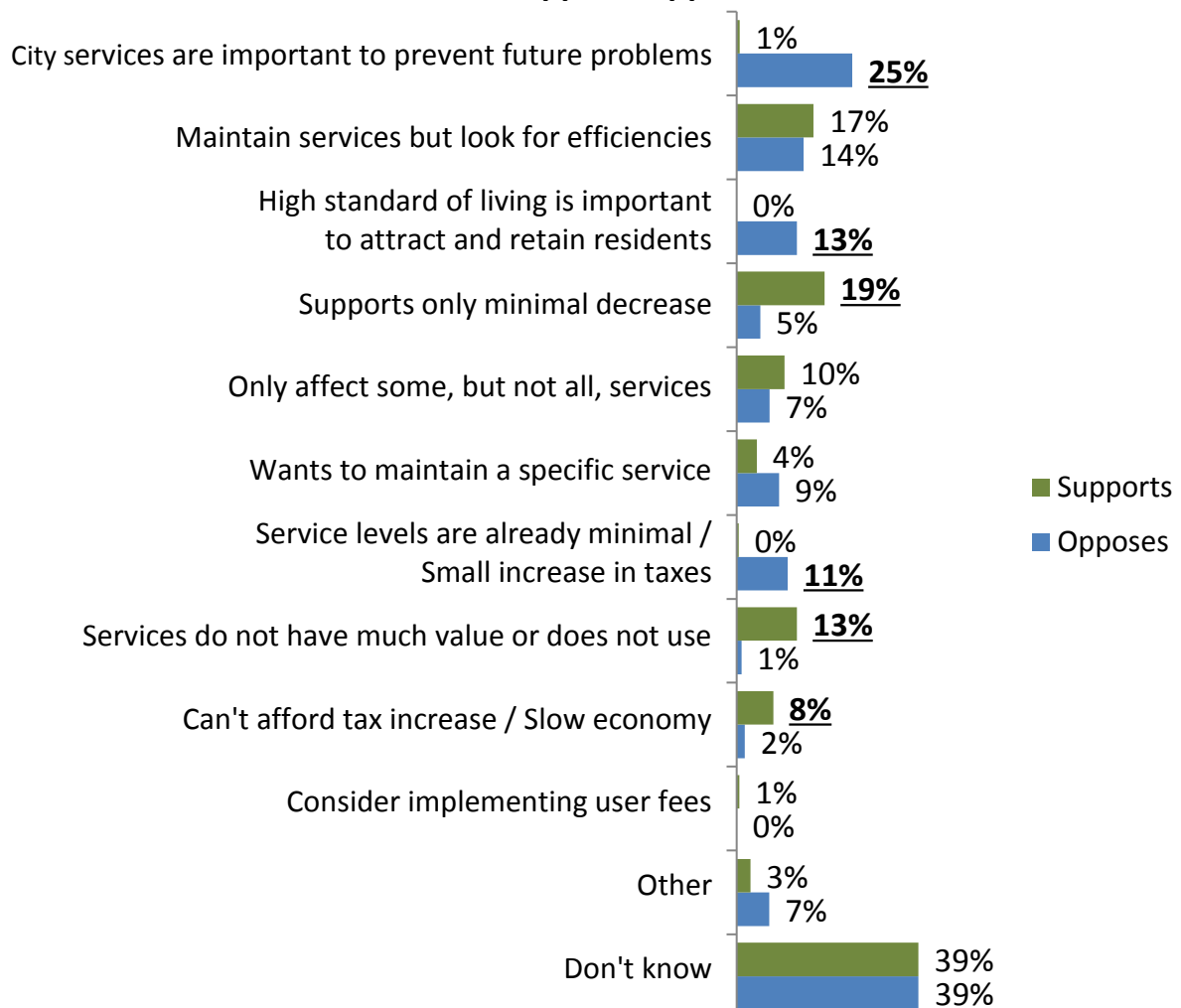
- 66%: Those who prefer to increase taxes to improve or maintain services.

In terms of why residents support or oppose decreasing service levels to minimize tax increases, nearly one-fifth (19%) of those who support decreasing service levels support a minimal decrease. Another 17% want to maintain services but find efficiencies.

In contrast, 25% oppose decreasing service levels because they feel that services are important to prevent future problems, 13% believe the high standard of living is important to attract and retain residents, and a further 11% say services are already minimal, and prefer a small increase in taxes.

It should be noted that over one-third (39% of those who support and 39% of those who oppose) did not provide any justification for their views.

### Reasons for Support/Opposition



n=149 (Support), 236 (Oppose). Values may sum to more than 100% as multiple mentions were allowed. Bars with values that are **bold and underlined** are statistically higher than the other bar above/below it.

### 3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:




- Fixed Spending (55%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided, including:
  - Mayor and City Council;
  - Corporate and Legislative Services;
  - Engineering Services;
  - Planning Services;
  - Facility Services;
  - Debt Repayment; and
  - Capital Transfer.
- Variable Spending (45%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2020 variable budget is split between the following services:





**City of Leduc 2020 Variable Budget**  
*Proposed Net Spending by Program*



Residents were asked to rate their preference for how the City should allocate funds (increase, decrease or remain the same) for each of the services. **Overall, this year's results show most residents want spending for all services to remain the same.** That said, the following services had the highest percent of residents requesting an **increase** in spending:

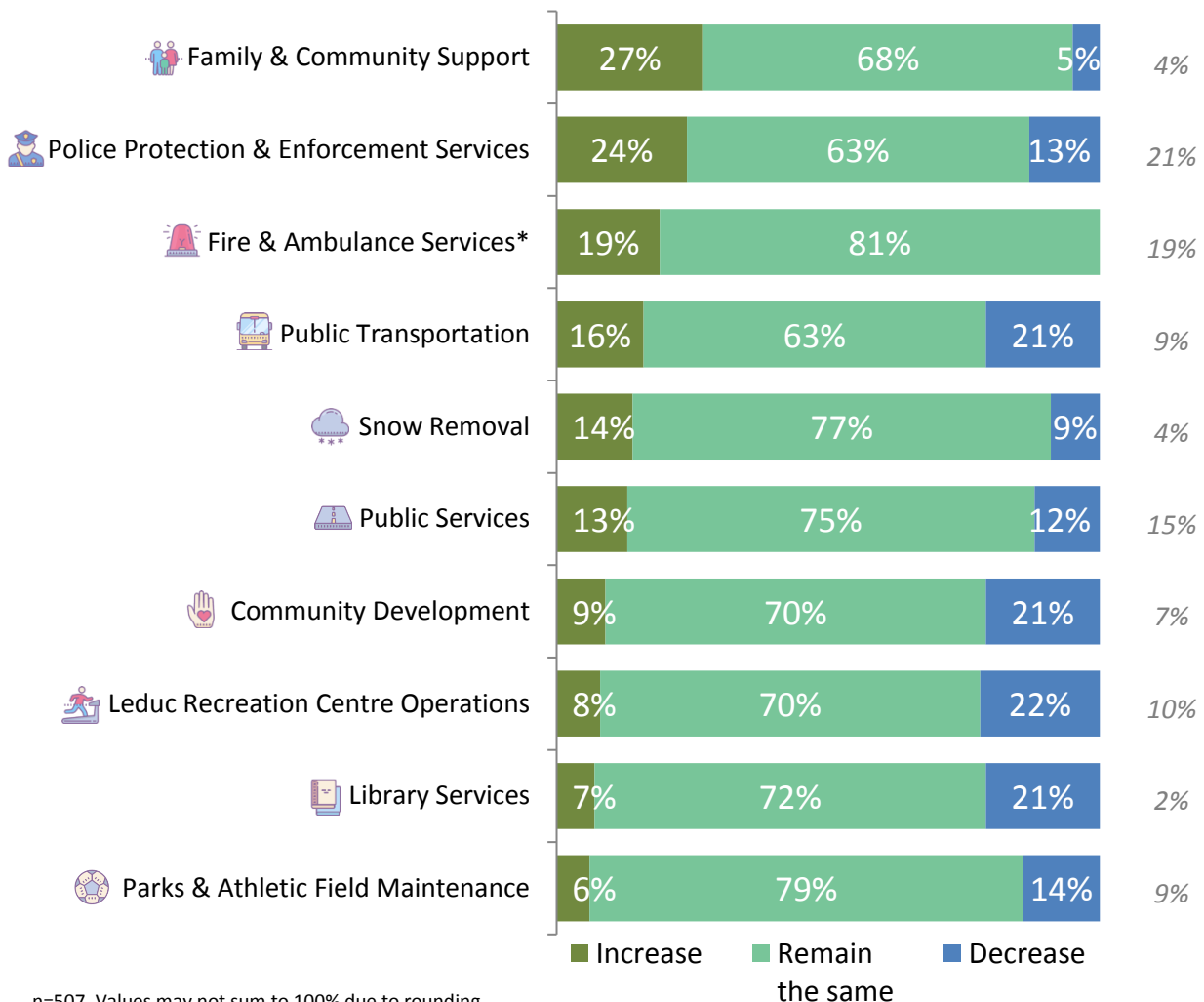
-  27%: Family and Community Support Services;
-  24%: Police Protection and Enforcement Services; and
-  19%: Fire & Ambulance Services.

Services that had the highest percent of residents requesting a **decrease** in spending include:

-  22%: Leduc Recreation Centre Operations;
-  21%: Library Services;
-  21%: Community Development; and
-  21%: Public Transportation.

### Comparison of Preferred Budget Adjustments for all Services

*Proposed % of budget*



n=507. Values may not sum to 100% due to rounding.

\* Fire and ambulance services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced.

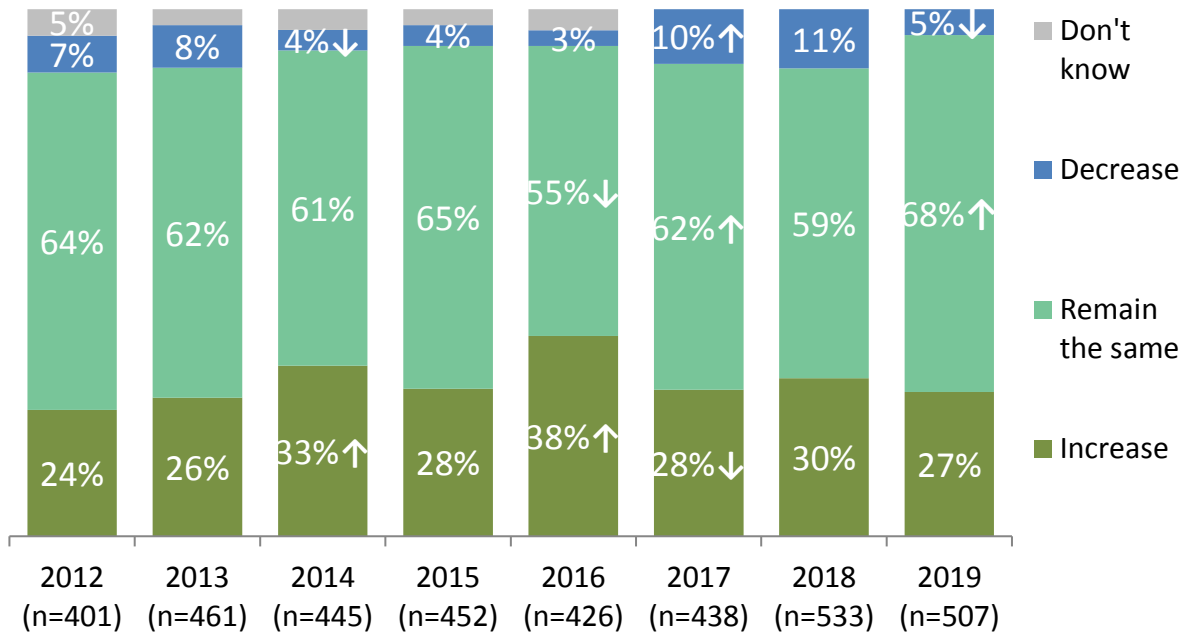
The remainder of this section of the report explores each of these services in more detail.

2020 City of Leduc Budget Planning Survey – General Population Results

### 3.3.1 Family & Community Support (Proposed 4%)

Just over two-thirds (68%) of residents prefer to see Family and Community Support Services funding remain the same, up significantly from 59% in 2018. However, one-quarter (27%) would like funding to be increased (similar to 2018), while 5% would prefer to see funding decrease (down significantly from 2018).


**Budget Adjustment for Family & Community Support** (Proposed 4%)



Values may not add to 100% due to rounding. Bars missing values are less than 5%.

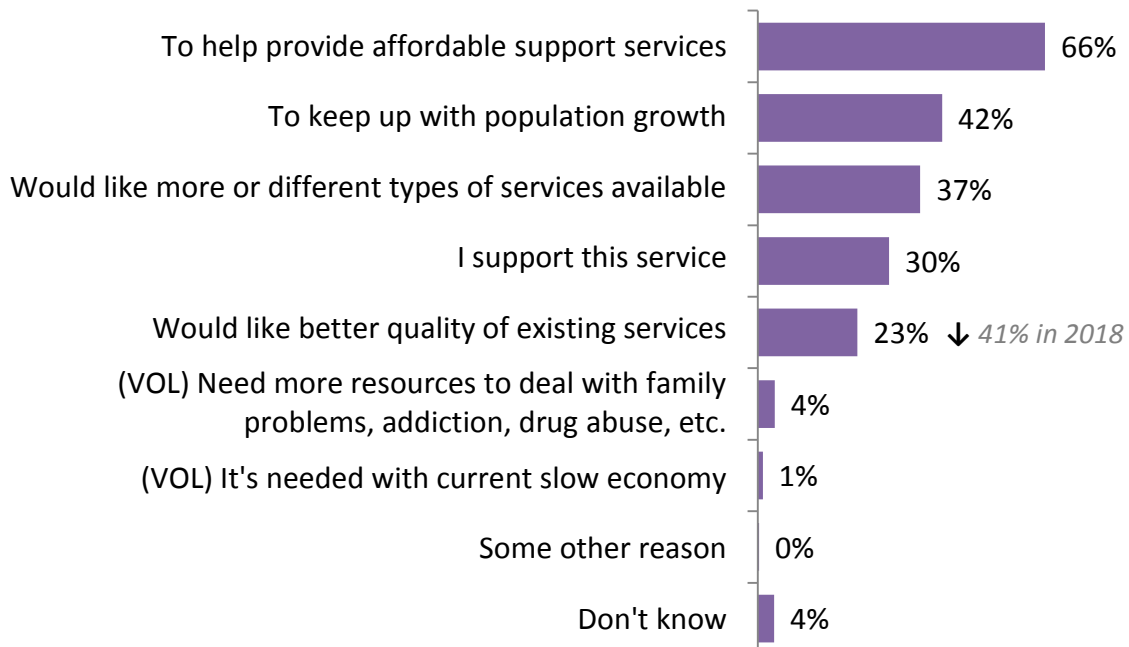
There are no subgroups significantly more likely to want funding to **increase** or **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  10%: Those favouring cutting services to maintain or decrease taxes.

Most of the residents who would **increase** spending on *Family and Community Support Services* felt that funding helps provide affordable support services (66%). About two out of five say additional funding is needed to keep up with population growth (42%) or would like more or different types of services to be available (37%) such as LATS service. This year residents are less likely to cite wanting better quality of existing services as a reason for increasing spending.

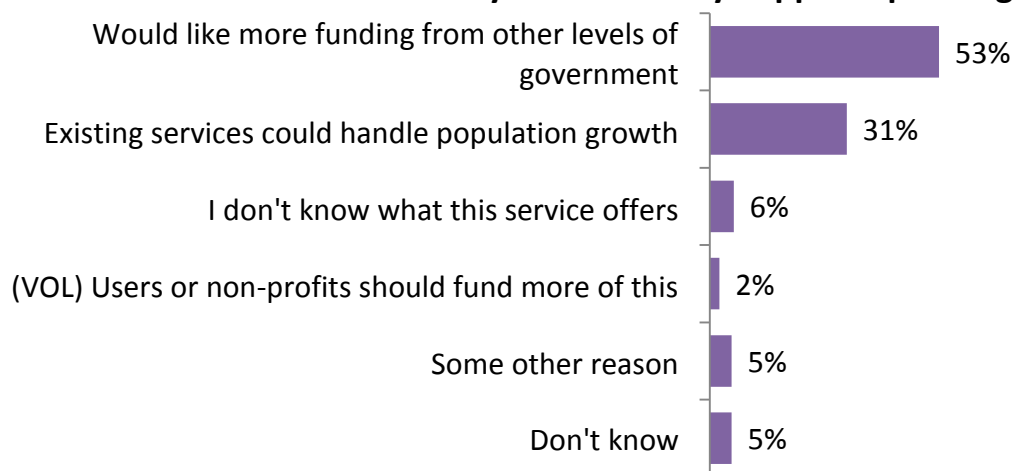
### Reasons to Increase Family & Community Support Spending



n=121. Values may sum to more than 100% as multiple mentions were allowed.

About half (53%) of residents who would **decrease** spending on *Family and Community Support Services* cited a desire for more funding from other levels of government. In addition, nearly one-third (31%) would like funding to decrease because they feel existing services could handle population growth.

### Reasons to Decrease Family & Community Support Spending



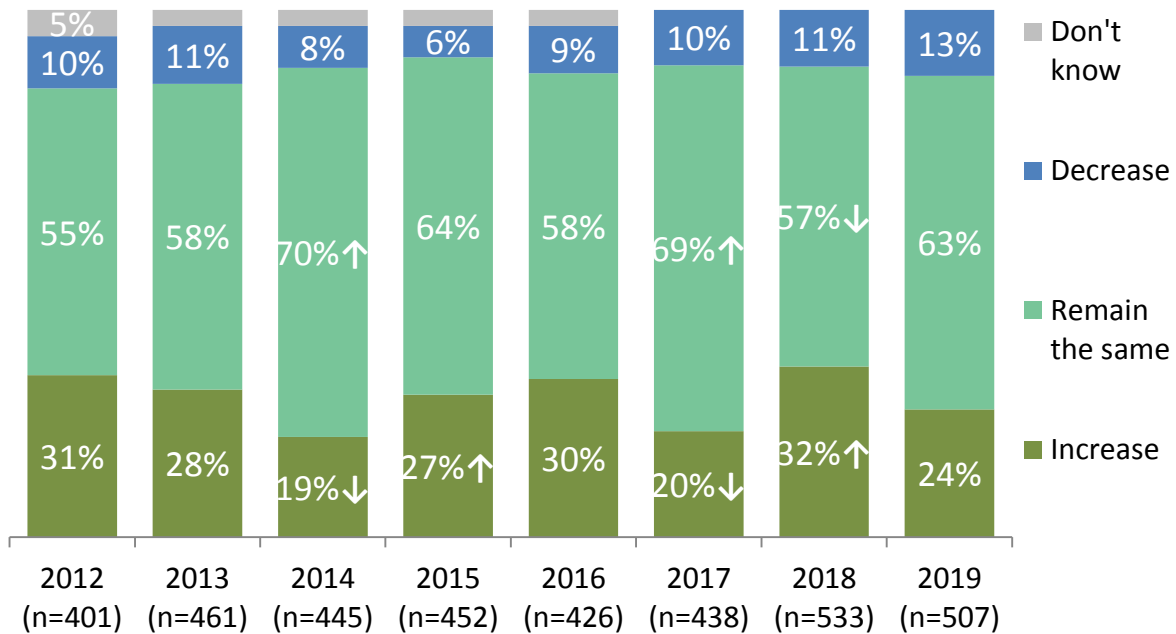
n=28. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because 2019 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

2020 City of Leduc Budget Planning Survey – General Population Results

### 3.3.2 Police Protection & Enforcement Services (Proposed 21%)



Similar to last year, about one-quarter (24%) of residents would like funding to increase for Police Protection and Enforcement Services. Most residents continue to want funding to remain the same (63%), while just over one in ten (13%) would like funding to decrease.

#### Budget Adjustment for Police Protection & Enforcement Services (Proposed 21%)






Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want an **increase** in funding include:

-   37%: Those favouring increasing taxes to increase or maintain services; and 37%: Those who are 65 or older.

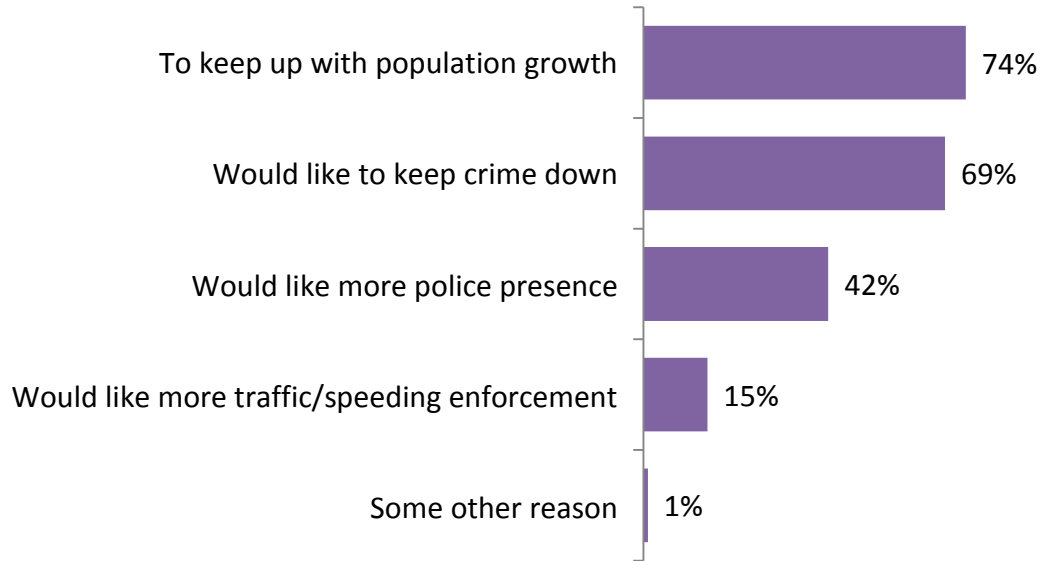
There are no subgroups significantly more likely to want funding to **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  24%: Those who support a decrease in service levels to minimize tax increases;
-  23%: Those who prefer to cut services to maintain or cut taxes; and
-  21%: Those with a household income under \$60,000.

Residents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep up with population growth (74%). Furthermore, a majority of residents feel a need to increase funding to keep crime down (69%) and four out of ten would like more police presence (42%). These results are statistically consistent with the comments provided last year.

### Reasons to Increase Police Protection & Enforcement Services Spending

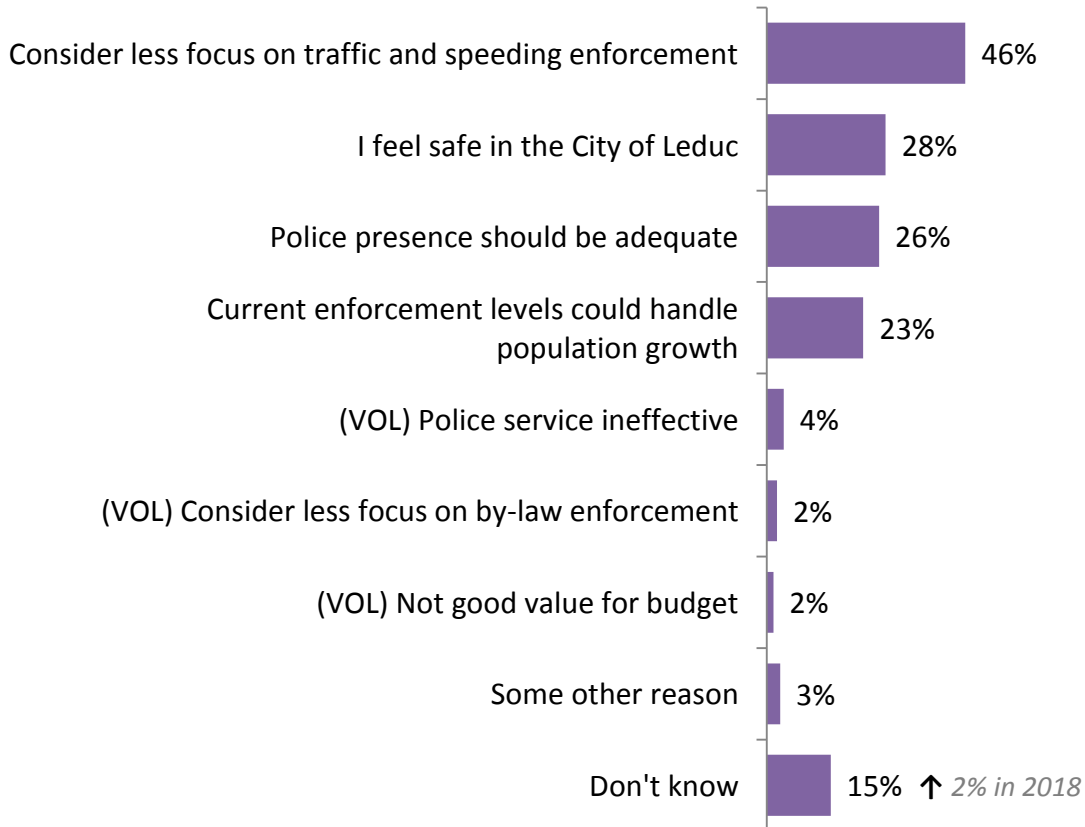


n=147. Values may sum to more than 100% as multiple mentions were allowed.



Nearly half (46%) of residents who would **decrease** spending on *Police Protection and Enforcement Services* suggested less focus on traffic and speeding enforcement. About one-quarter said either that they feel safe in Leduc (28%), that police presence should be adequate (26%), or that current enforcement levels could handle population growth (23%). Note that more residents in 2019 than in 2018 were unsure why they want spending to decrease.

### Reasons to Decrease Police Protection & Enforcement Services Spending

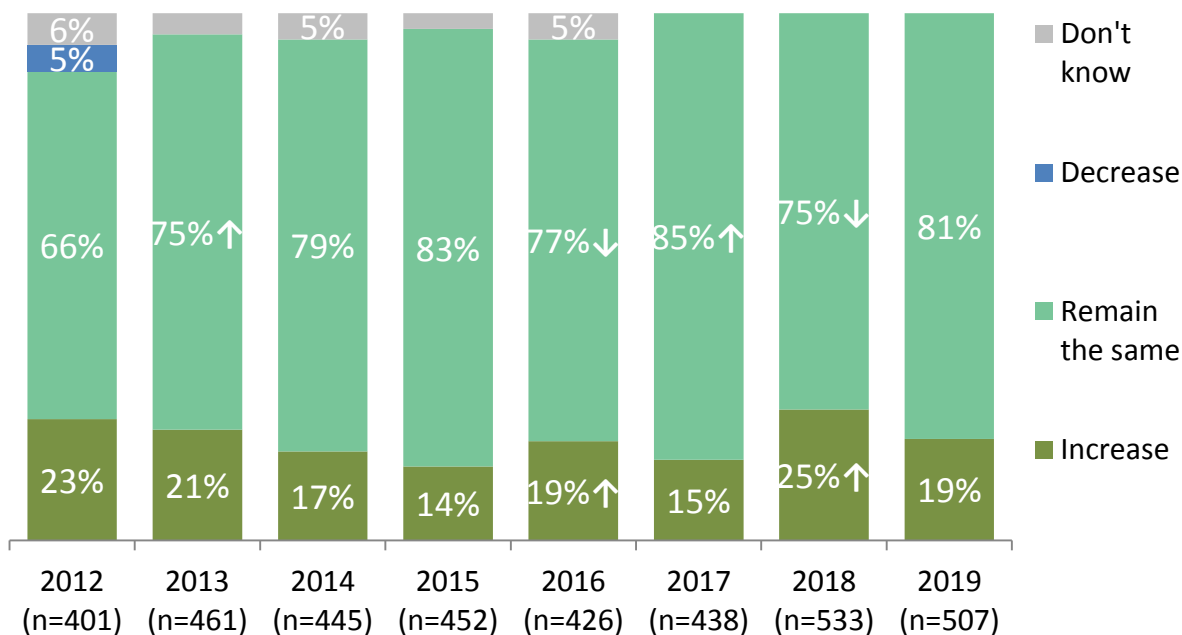


n=49. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.3 Fire & Ambulance Services (Proposed 19%)




Fire and Ambulance Services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced. Similar to 2018, the vast majority (81%) of residents would like the budget for fire and ambulance services to remain the same, while one-fifth (19%) would like to see an increase in services.

**Budget Adjustment for Fire & Ambulance Services (Proposed 19%)**



Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want an **increase** in funding include:

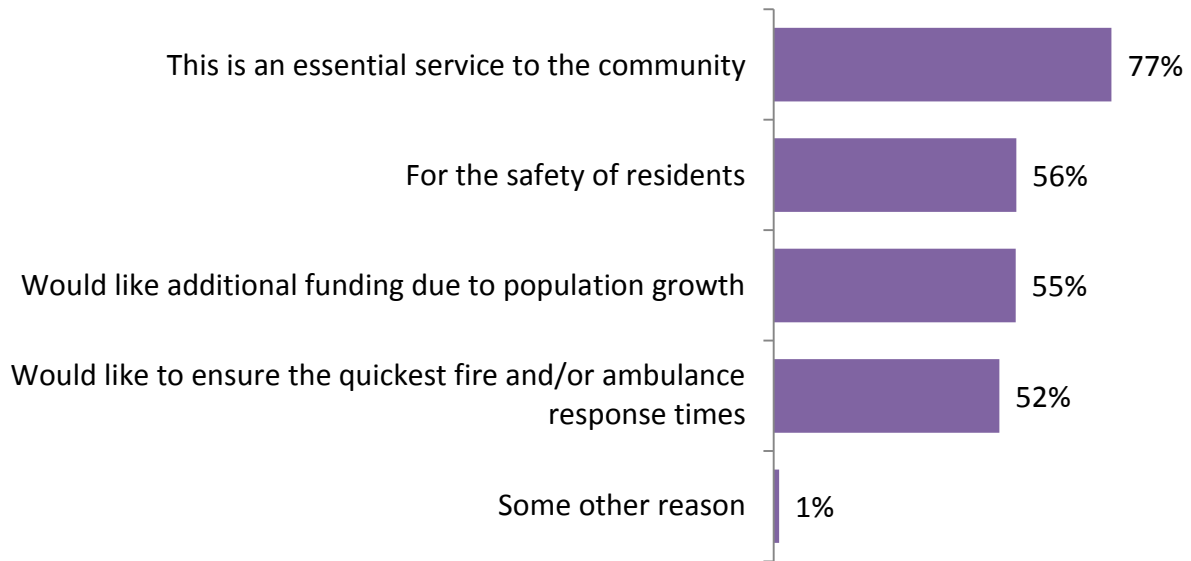
-  28%: Those on leave, homemakers, students, retired or not employed;
-  27%: Those favouring increasing taxes to increase or maintain services; and
-  26%: Those who oppose decreasing services to maintain taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

-  93%: Those favouring cutting services to maintain or decrease taxes.

Residents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (77%). Approximately half also said they would like to increase funding for the safety of residents (56%), due to population growth (55%), or to ensure the quickest response times (52%). These results are statistically consistent with the comments provided last year.

### Reasons to Increase Fire & Ambulance Services Spending

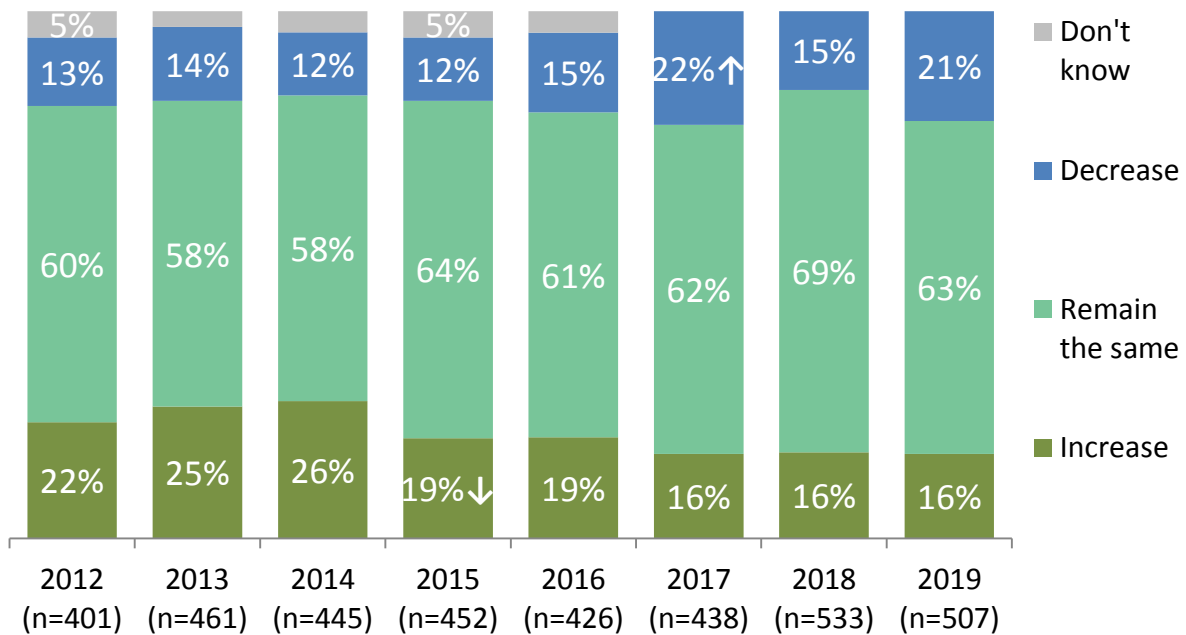


n=117. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.4 Public Transportation (Proposed 9%)


In 2019, just under two-thirds of residents (63%) would like the budget for Public Transportation to remain the same, 16% would like to see it increase, and 21% would like the budget to decrease. These results are similar to last year. Note that Public Transportation is tied for the second highest proportion of residents wanting a decrease in spending.

**Budget Adjustment for Public Transportation (Proposed 9%)**




Values may not add to 100% due to rounding. Bars missing values are less than 5%.



Subgroups that are significantly more likely to want an **increase** in funding include:

-  26%: Those who feel they receive "fair" or "poor" value for their taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

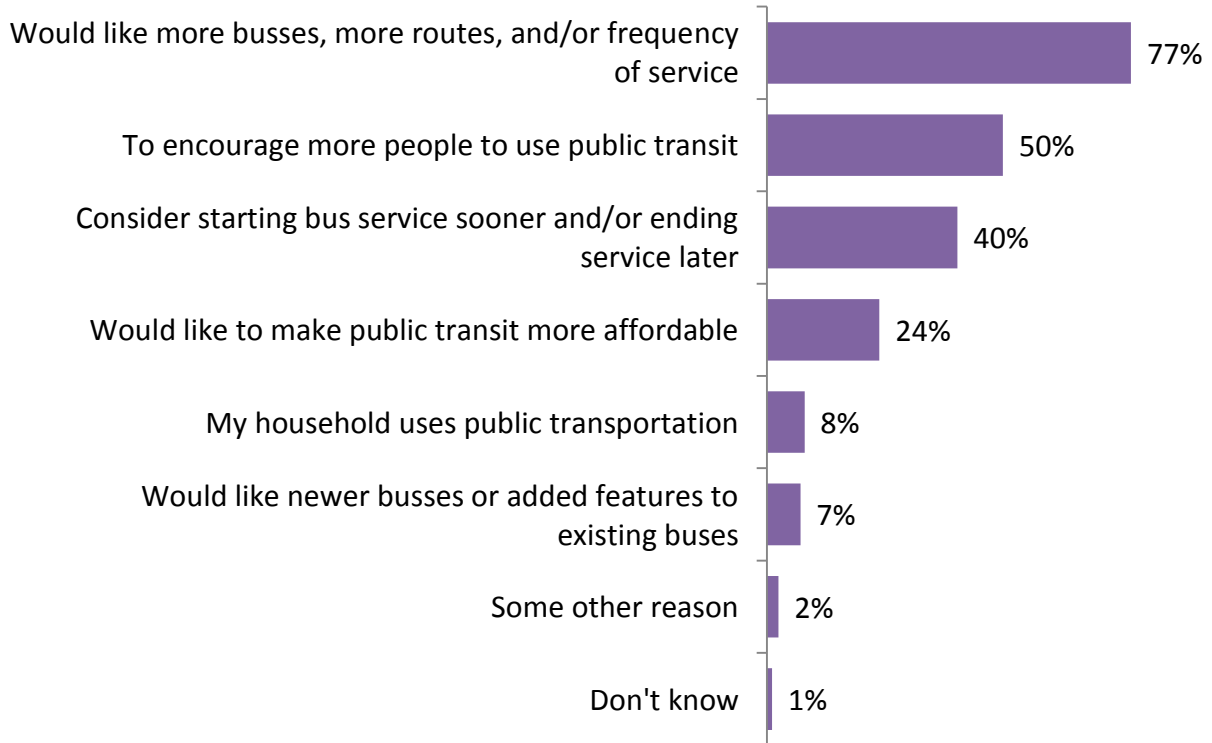
-  68%: Those who feel they receive "good", "very good", or "excellent" value for their taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  34%: Those favouring cutting services to maintain or decrease taxes; and
-  33%: Those who support decreasing services to maintain taxes.

Over three-quarters (77%) of residents who would **increase** spending on *Public Transportation* said they would like more busses, more routes, and/or increased frequency of service. Additionally, half would also like more funds to encourage more people to use public transit (50%), and two out of five would like to facilitate earlier or later bus service (40%). These results are statistically consistent with the comments provided last year.

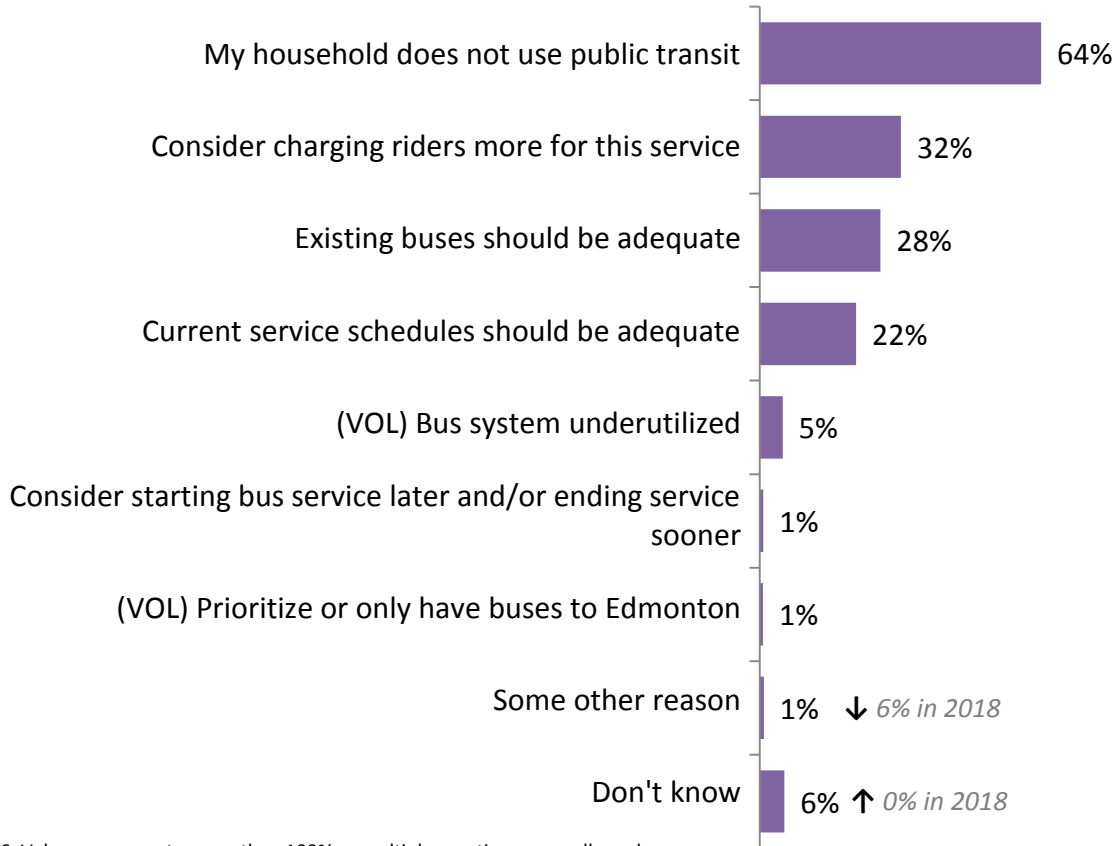
### Reasons to Increase Public Transportation Spending



n=73. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of *Public Transportation* (64%) is the most common reason mentioned by residents who would **decrease** spending. An additional 32% suggest charging riders more for the service, 28% feel existing buses should be adequate, and 22% feel current service schedules should be adequate.

### Reasons to Decrease Public Transportation Spending

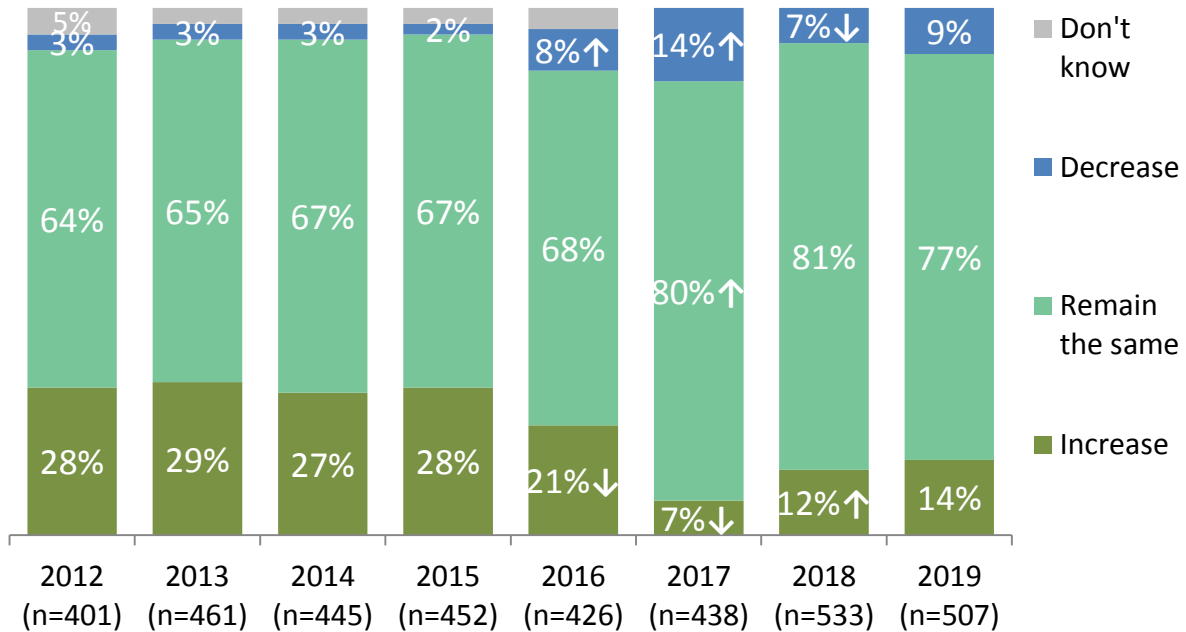


n=96. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.5 Snow Removal (Proposed 4%)

Residents' opinions regarding spending on Snow Removal has most residents wanting spending to stay the same, while 14% want spending to increase and 9% want spending to decrease. This is similar to the results from 2018.



**Budget Adjustment for Snow Removal** (Proposed 4%)



Values may not add to 100% due to rounding. Bars missing values are less than 5%.

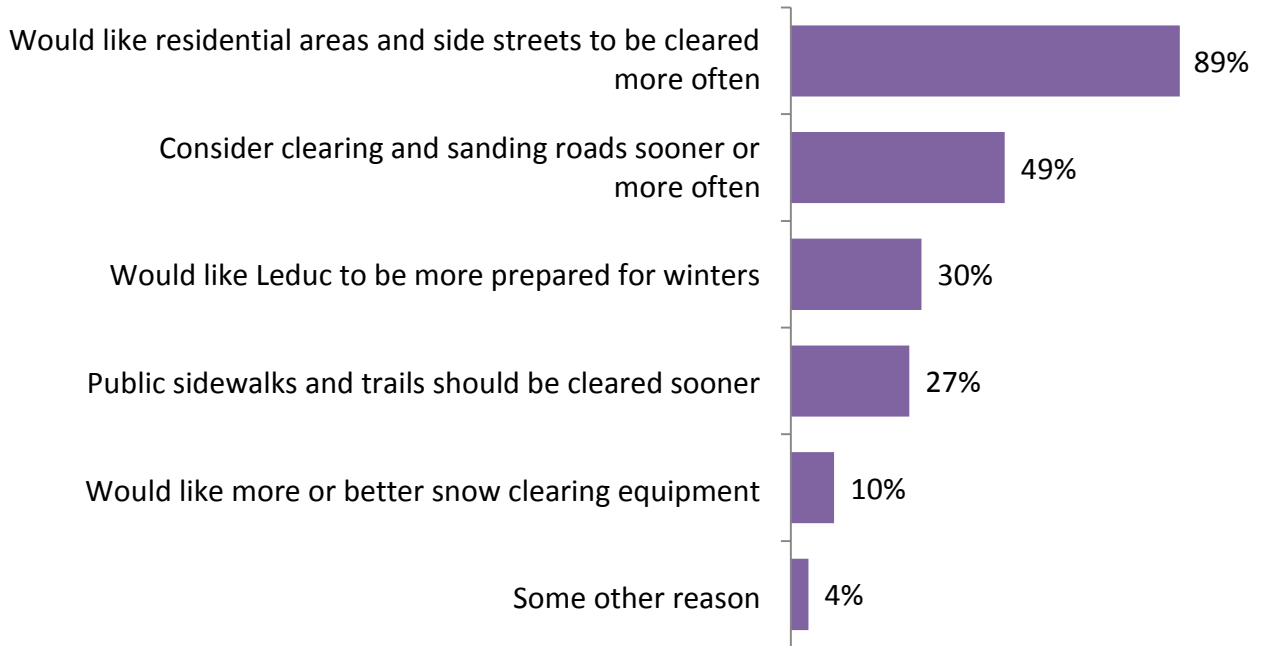
There are no subgroups significantly more likely to want funding to **increase** or **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  18%: Those who support decreasing services to maintain taxes; and
-  18%: Those favouring cutting services to maintain or decrease taxes.

The most common reasons mentioned by residents who would **increase** funding for *Snow Removal* are that they would like residential areas and side streets to be cleared more often (89%), roads cleared and sanded sooner (49%), and they would like Leduc to be more prepared for winter (30%). These results are statistically consistent with the comments provided last year.

### Reasons to Increase Snow Removal Spending

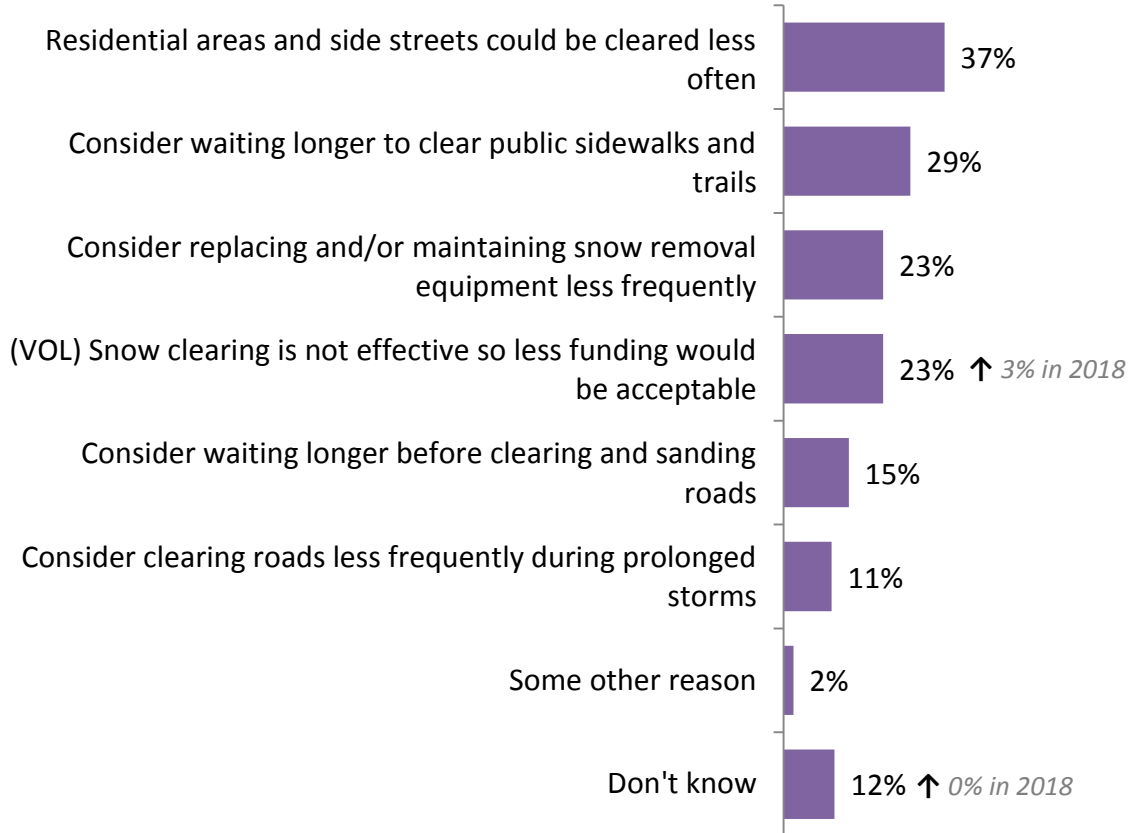


n=74. Values may sum to more than 100% as multiple mentions were allowed.



Residents who would like to **decrease** funding for *Snow Removal* were more split in their reasons; 37% feel that residential areas and side streets could be cleared less often, 29% would like the City to consider waiting longer to clear public sidewalks and trails, 23% would like the City to consider replacing and/or maintaining snow removal equipment less frequently, and another 23% feel snow clearing is already minimal (up significantly from 3% in 2018).

### Reasons to Decrease Snow Removal Spending

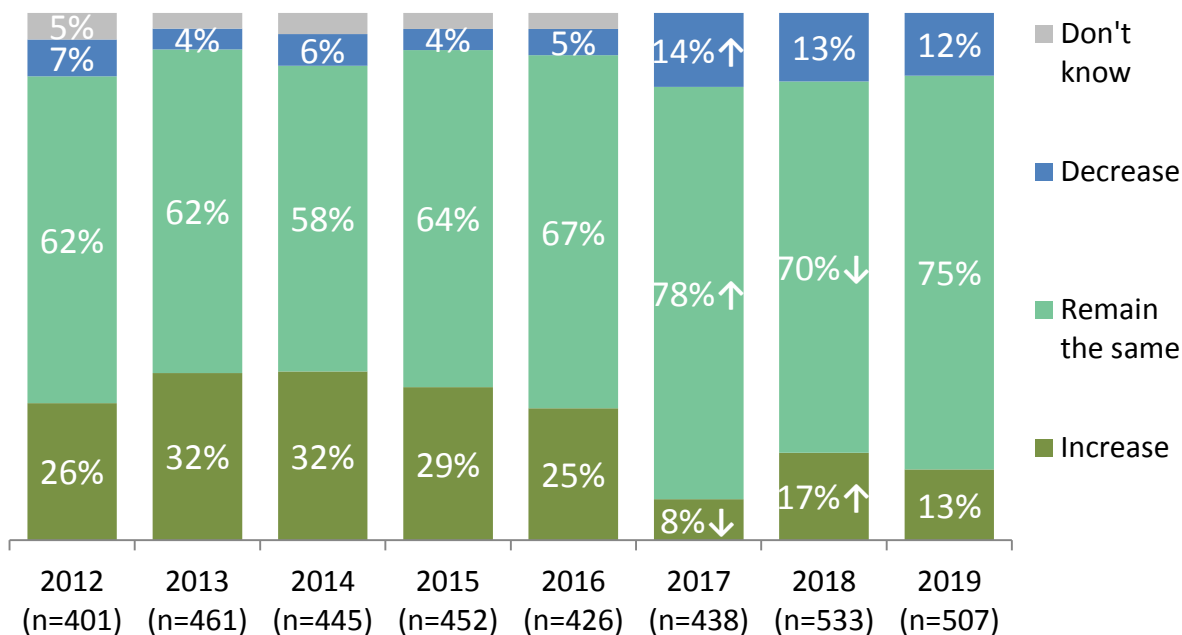


n=38. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.6 Public Services (Proposed 15%)

Residents' opinions regarding spending on Public Services has remained similar to the 2018 results; most residents want spending to stay the same (75%), while similar proportions want spending to either increase (13%) or decrease (12%).


**Budget Adjustment for Public Services** (Proposed 15%)





Values may not add to 100% due to rounding. Bars missing values are less than 5%.

There are no subgroups significantly more likely to want funding to **increase**.

Subgroups that are significantly more likely to want funding to **remain the same** include:

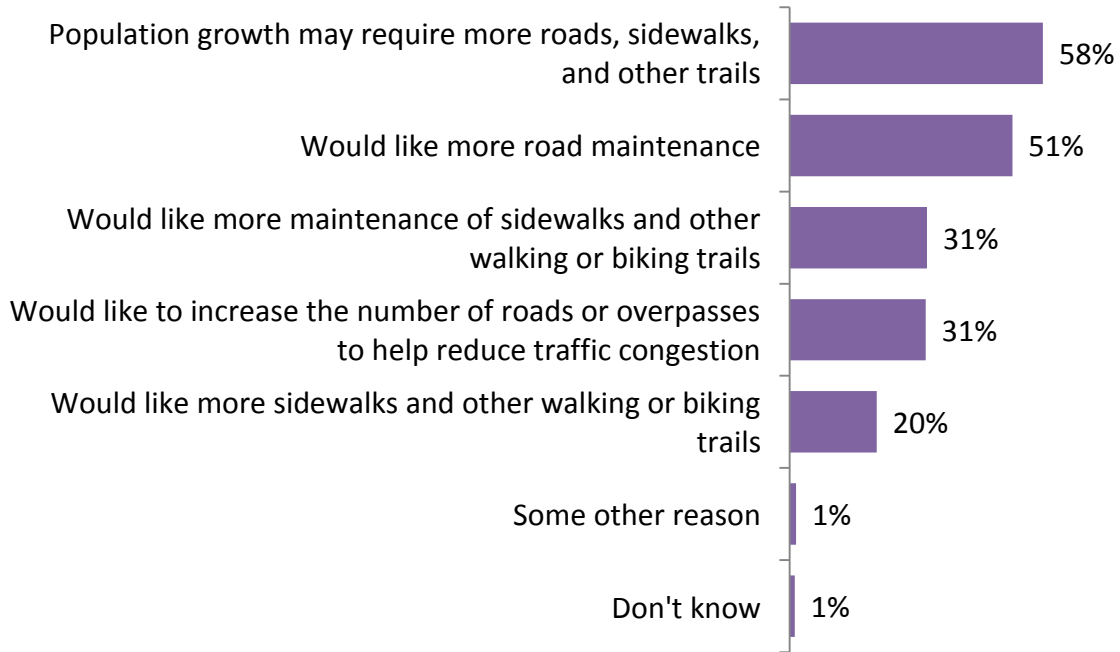
-  79%: Those who feel they get good/very good/excellent value for their taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  27%: Those who prefer cutting services to maintain or lower taxes; and
-  27%: Those who support a decrease in services to minimize tax increases.

When it comes to *Public Services*, those who would like an **increase** in funding primarily want more roads, sidewalks, and other trails to keep up with population growth (58%). Half would also like to see more road maintenance (51%). These results are statistically consistent with the comments provided last year.

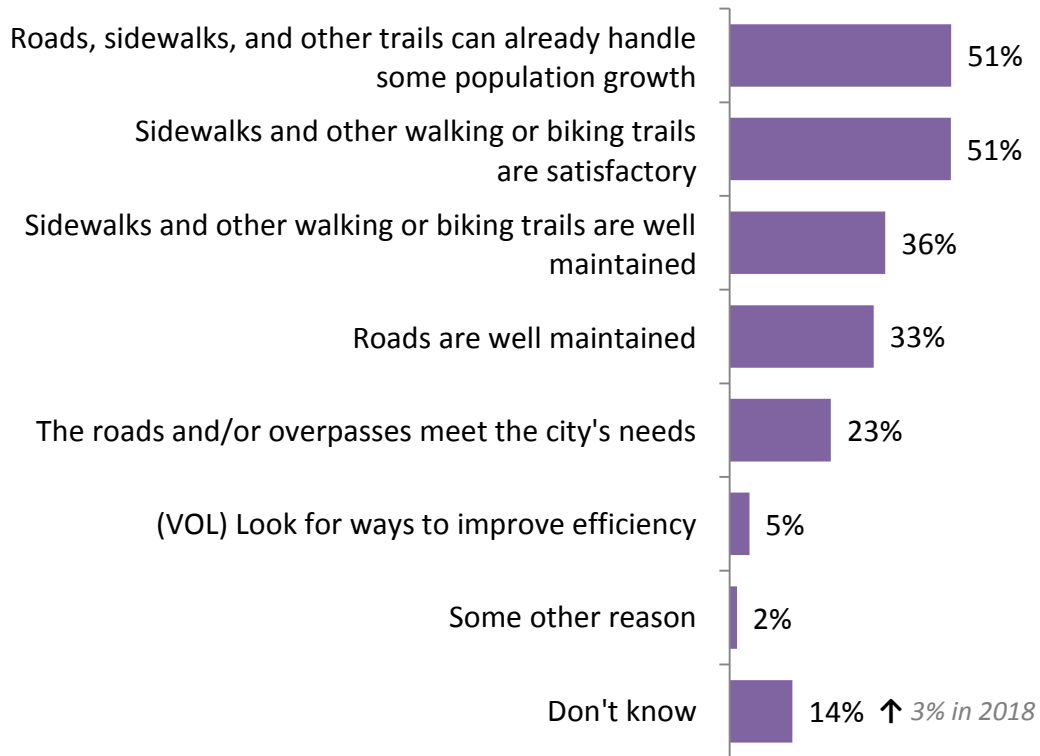
### Reasons to Increase Public Services Spending



n=61. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those residents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails can already handle population growth (51%) and are satisfactory (51%). Additionally, about one-third feel that sidewalks and other walking or biking trails as well as roads are already well maintained (36% and 33% respectively).

### Reasons to Decrease Public Services Spending

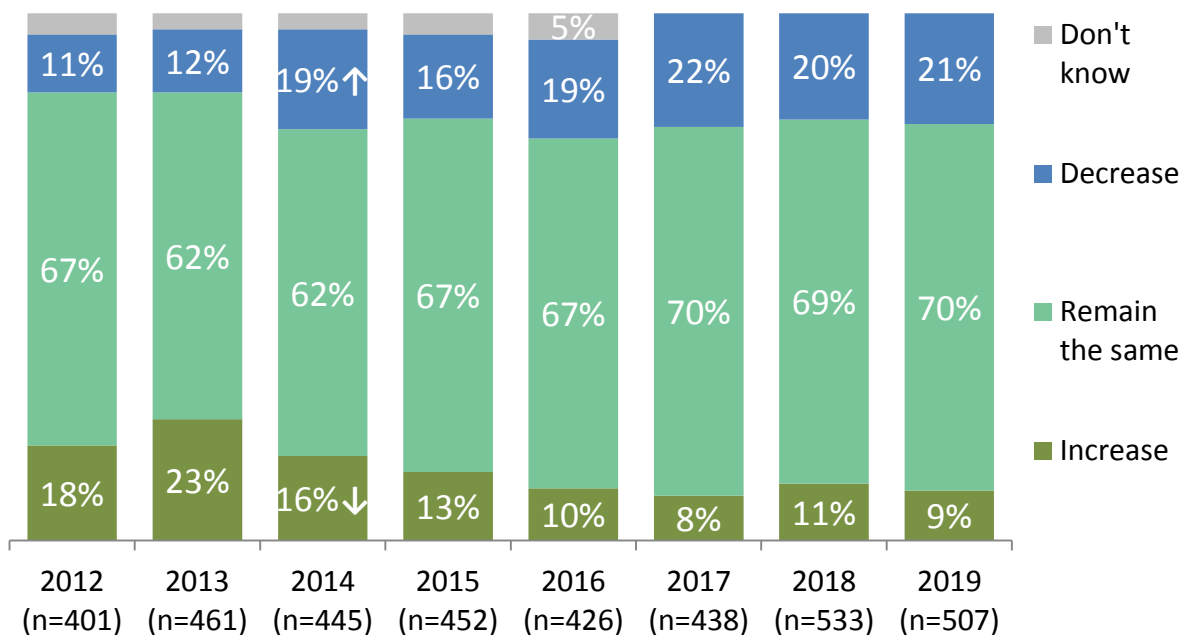


n=51. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.7 Community Development (Proposed 7%)

Community Development is tied for the second highest percentage of residents suggesting that funding should decrease (21%). Overall, the percentage of residents who feel that funding should decrease, remain the same (70%), or should increase (9%) have all remained consistent over the past several years.


**Budget Adjustment for Community Development** (Proposed 7%)




Values may not add to 100% due to rounding. Bars missing values are less than 5%.

There are no subgroups significantly more likely to want funding to **increase**.

Subgroups that are significantly more likely to want funding to **remain the same** include:

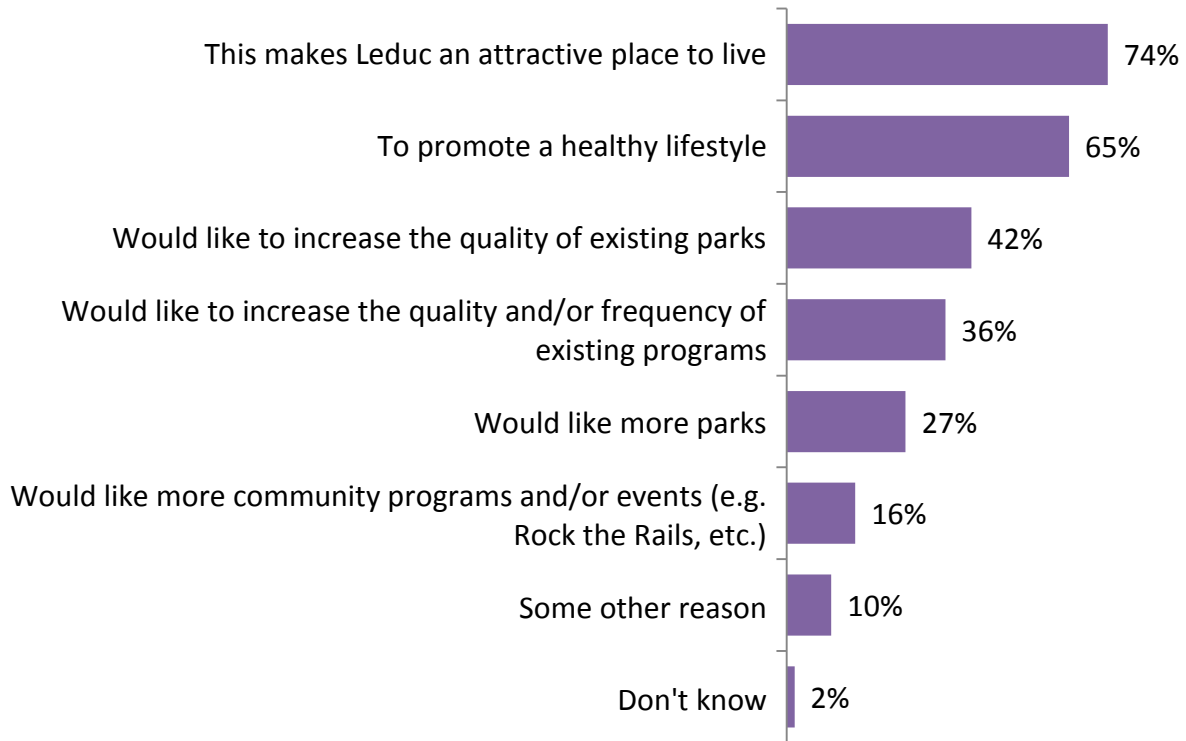
-  79%: Those who favour increasing taxes to improve or maintain services.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  36%: Those whose preferred tax strategy is to cut services to maintain or lower taxes; and
- 33%: Those who support a decrease in services levels to maintain taxes.

Those residents who would **increase** spending on *Community Development* mentioned a number of different reasons, with making Leduc an attractive place to live mentioned by most (74%). Another 65% would like increased spending to promote a healthy lifestyle and 42% would like to increase the quality of existing parks. These results are statistically consistent with the comments provided last year.

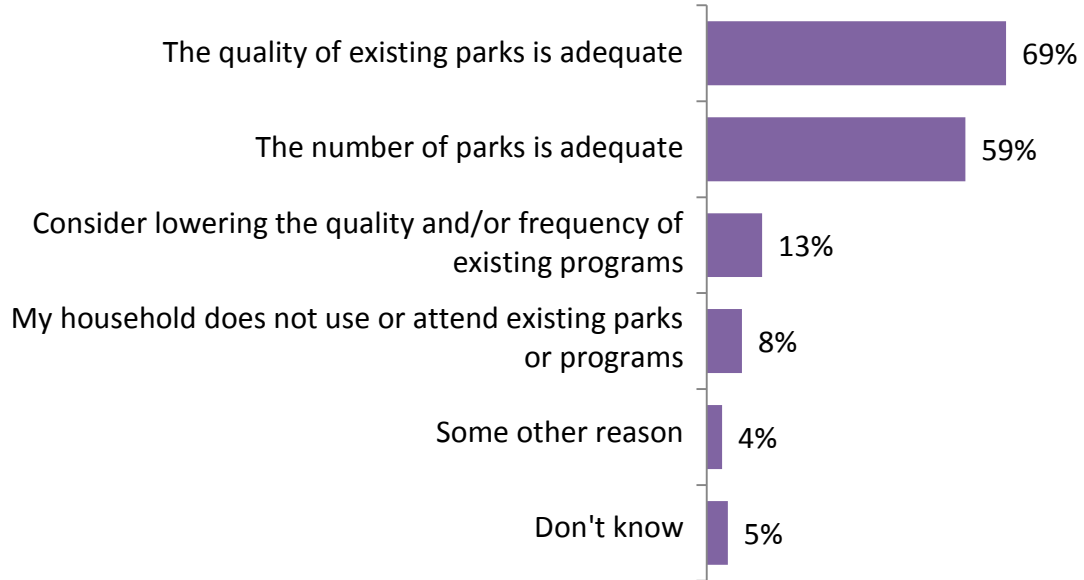
### Reasons to Increase Community Development Spending



n=41. Values may sum to more than 100% as multiple mentions were allowed.

Residents who would **decrease** spending on *Community Development* were mostly split between feeling that the quality (69%) and number (59%) of existing parks are adequate. These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Community Development Spending

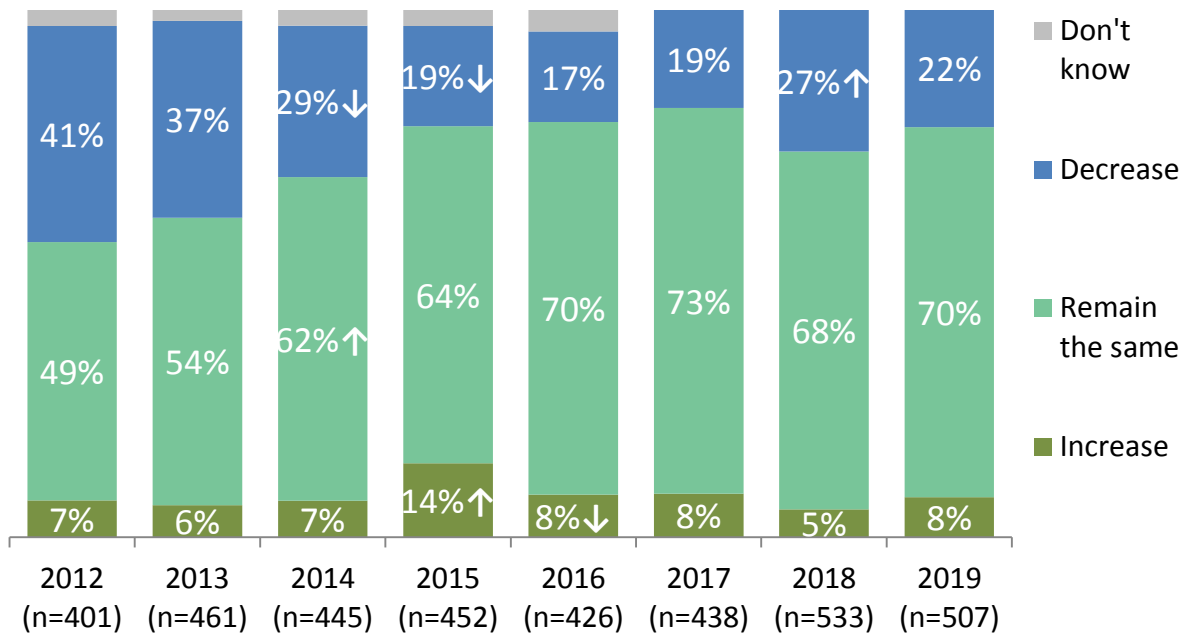


n=95. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.8 Leduc Recreation Centre Operations (Proposed 10%)

This year, nearly one-quarter (22%) of residents want Leduc Recreation Centre operations funding decreased, the most of any service. Additionally, most (70%) would like it to remain the same and only 8% would like funding to be increased. These results are similar to 2018.




**Budget Adjustment for Leduc Recreation Centre Operations** (Proposed 10%)





Values may not add to 100% due to rounding. Bars missing values are less than 5%.

There are no subgroups significantly more likely to want an **increase** in funding.

Subgroups that are significantly more likely to want funding to **remain the same** include:

-  84%: Those favouring increasing taxes to increase or maintain services;
-  82%: Those with a household income under \$60,000; and
-  80%: Those 65 or older;

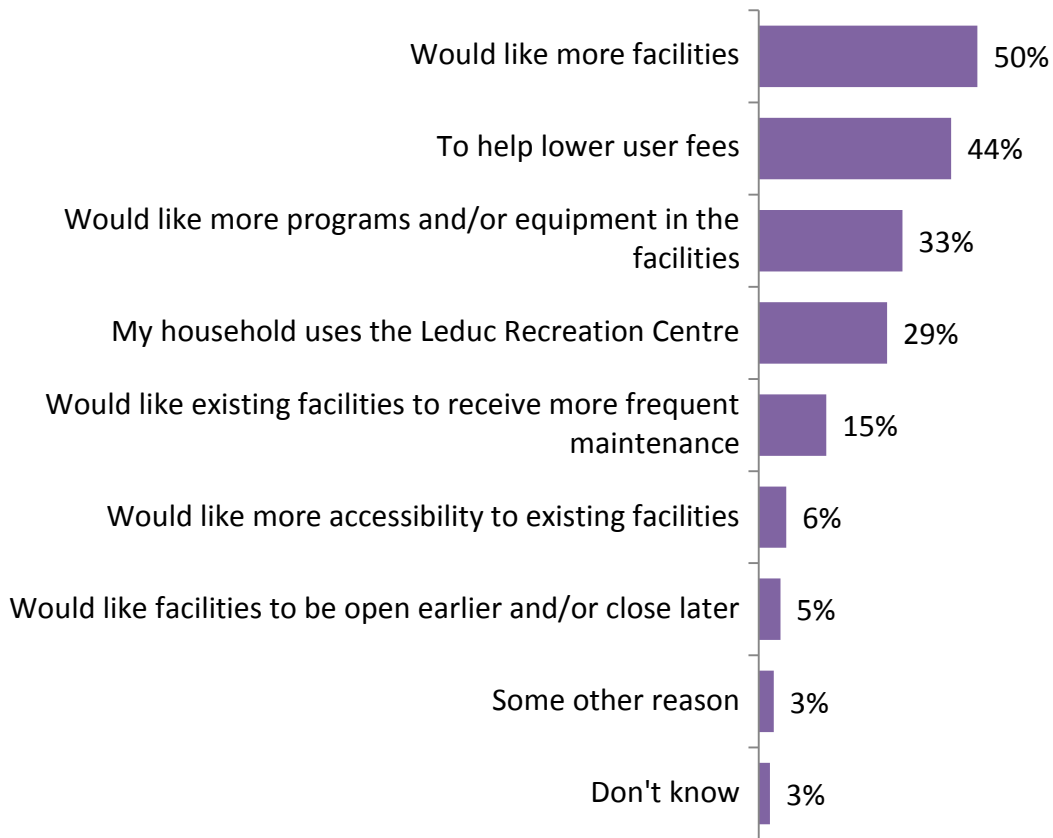
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  38%: Those whose preferred tax strategy is to cut services to maintain or lower taxes; and
-  28%: Those with children living in their household.



Wanting more facilities (50%) is the most mentioned reason provided by residents who would **increase** spending on *Leduc Recreation Centre Operations*. Additionally, nearly half of those who would like increased funding want to help lower user fees (44%) while 33% would like more programs and/or equipment in facilities. These results are statistically consistent with the comments provided last year. Some examples of new facilities and programs include more pool facilities (e.g. lazy river, additional slide), more programs/equipment suitable for seniors, space for hockey, a field house, gym, racquet court, curling rink, and climbing wall.

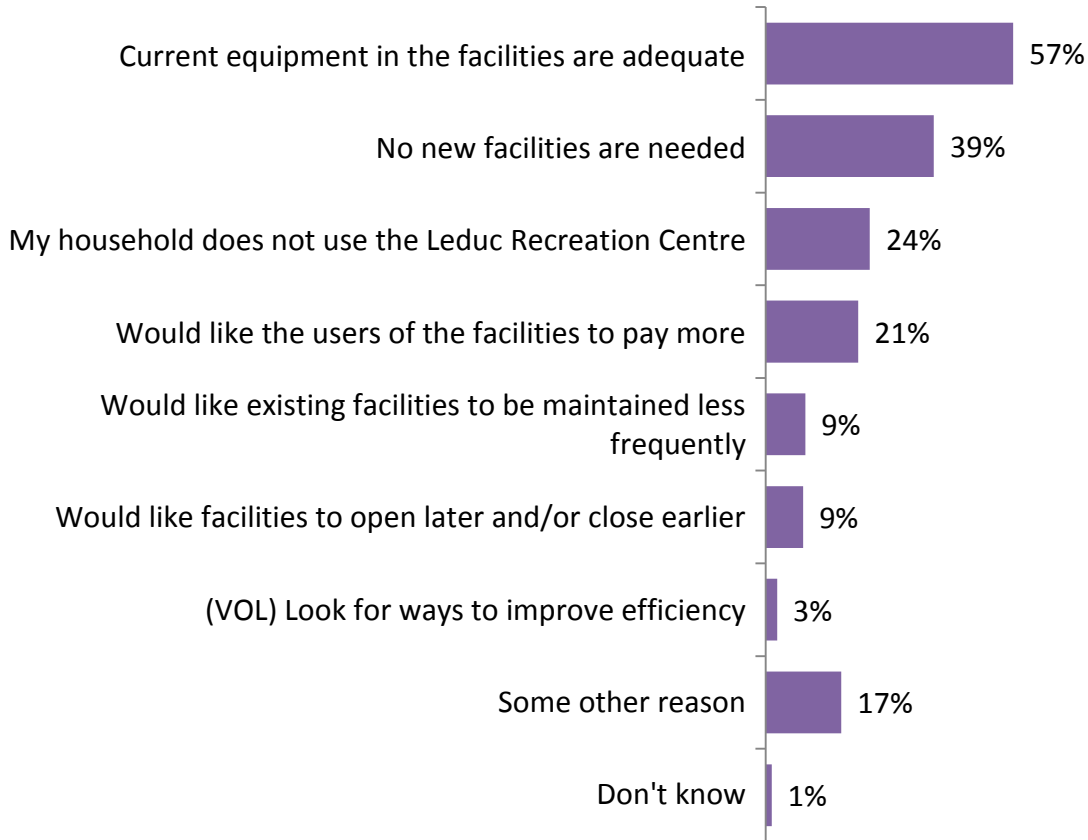
### Reasons to Increase Leduc Recreation Centre Operations Spending



n=44. Values may sum to more than 100% as multiple mentions were allowed.

Over half (57%) of residents who would **decrease** spending on *Leduc Recreation Centre Operations* feel that the current equipment in the facilities is adequate. In addition, 39% feel that no new facilities are needed and 24% say their household does not use it. These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Leduc Recreation Centre Operations Spending

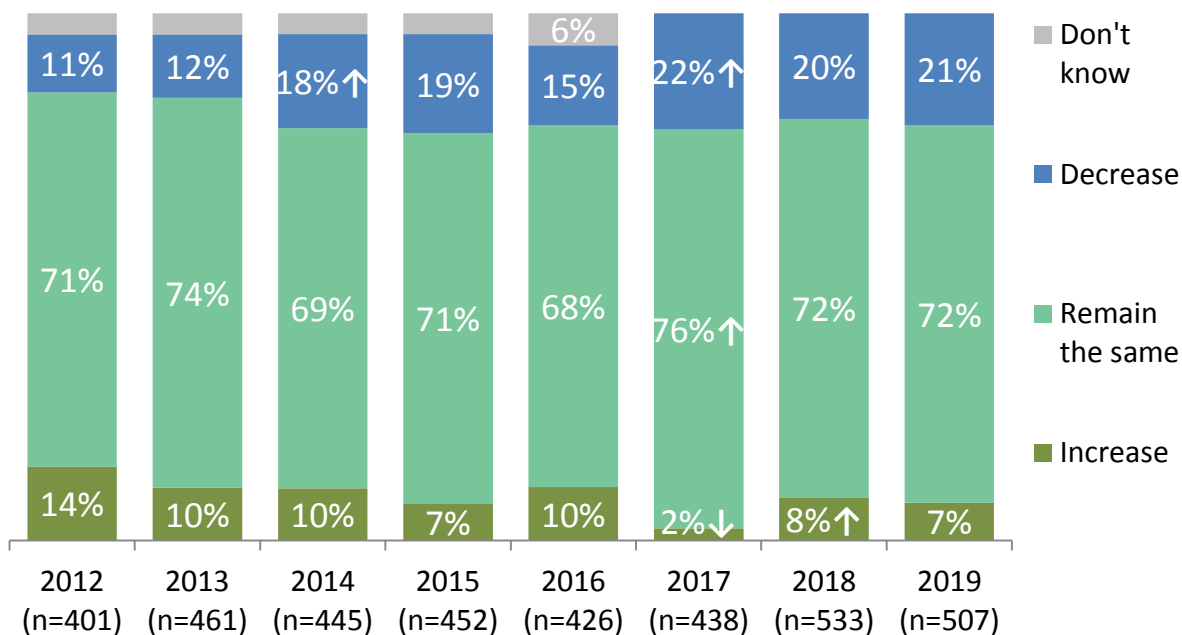


n=93. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.9 Library Services (Proposed 2%)



Few residents feel that the budget for Library Services should increase (7%). In contrast, one-fifth (21%) feel that the budget should decrease – tied for the second highest proportion wanting a service to decrease – while the remaining 72% feel that the budget should remain the same. These results are similar to 2018.

**Budget Adjustment for Library Services** (Proposed 2%)




Values may not add to 100% due to rounding. Bars missing values are less than 5%.



Subgroups that are significantly more likely to want an **increase** in funding include:

-  13%: Those who favour increasing taxes to improve or maintain services; and
-  12%: Those who oppose a decrease in service levels to minimize tax increase.

Subgroups that are significantly more likely to want funding to **remain the same** include:

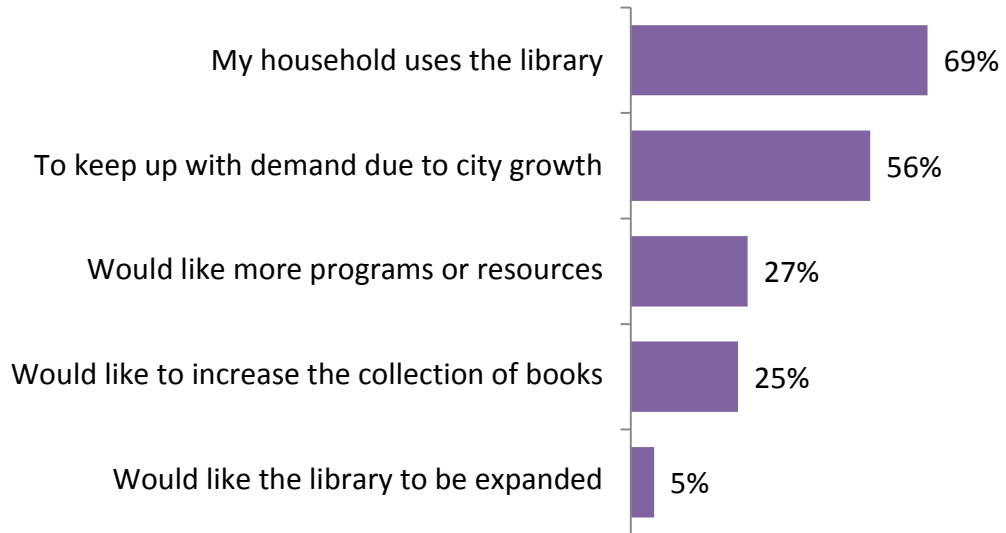
-  81%: Those who are 65 or older.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  34%: Those who support a decrease in services to minimize tax increases; and
-  29%: Those who prefer cutting services to maintain or lower taxes.

Only 25 residents suggested an **increase** in spending for *Library Services*. Their household using the library (69%), keeping up with demand due to city growth (56%), wanting more programs or resources (27%), and wanting to increase the collection of books (25%) are all top reasons for wanting library services spending increased.

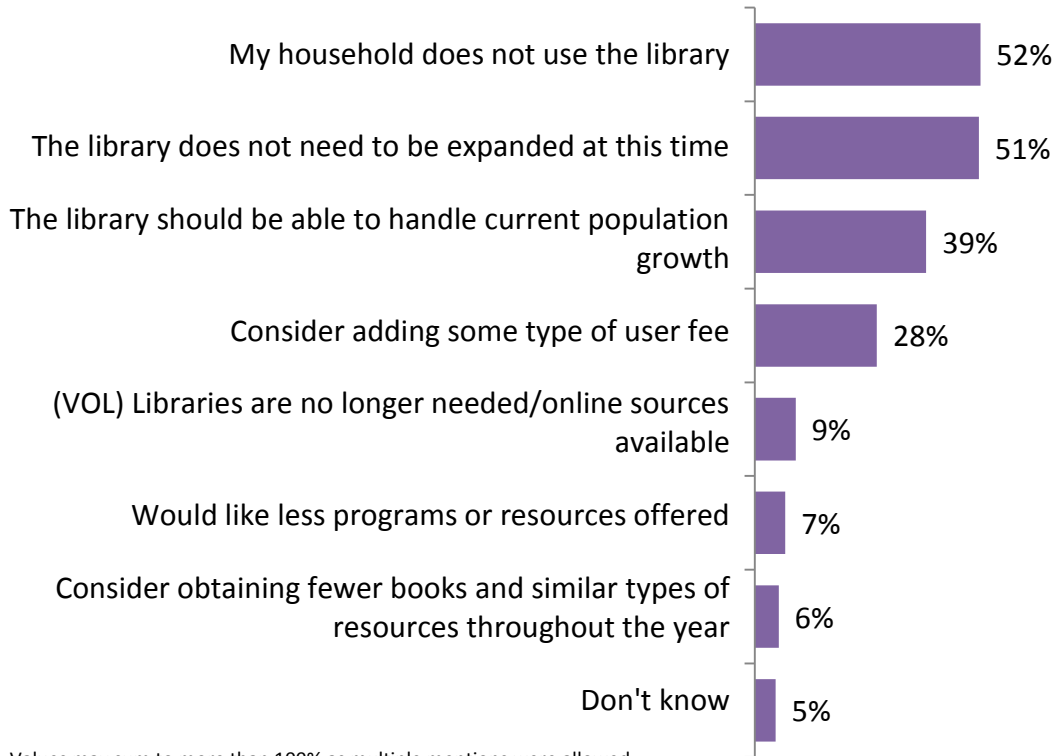
### Reasons to Increase Library Services Spending



n=25. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because both 2018 and 2019 have fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

About half of those residents who would like *Library Services'* budget to **decrease** mentioned that their household does not use the library (52%) and that an expansion is not needed at this time (51%). A further 39% mentioned that the library should be able to handle current population growth. These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Library Services Spending

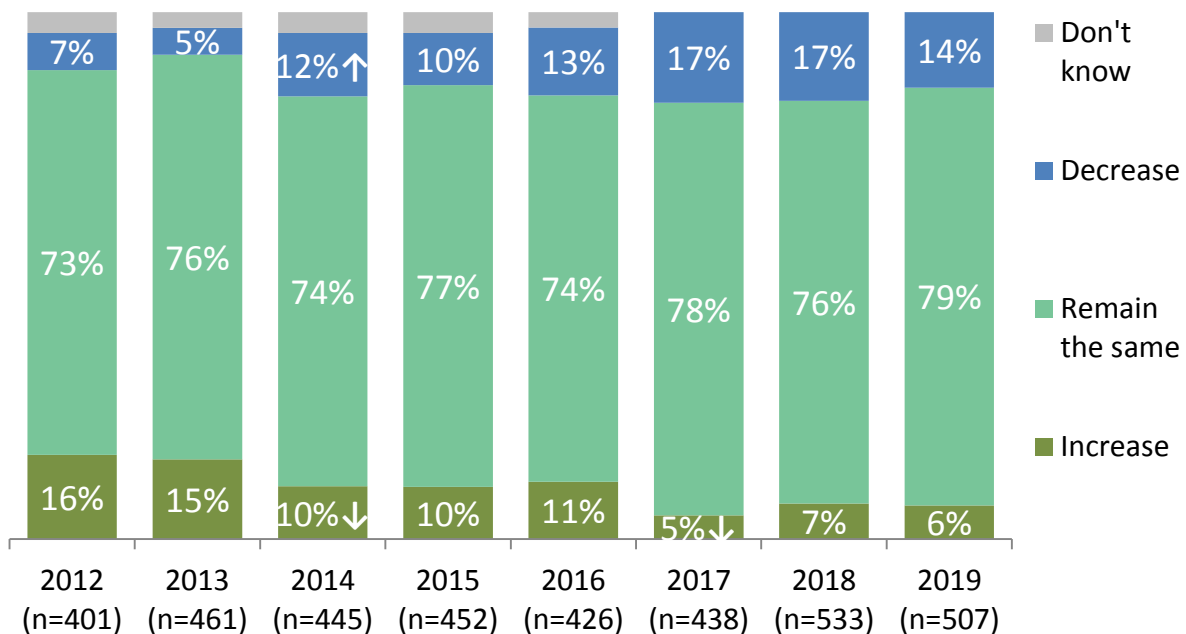


n=93. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.10 Parks & Athletic Field Maintenance (Proposed 9%)

Similar to 2018, 14% of residents feel that the budget for Parks and Athletic Field Maintenance should decrease, compared to only 6% who feel that the budget should increase. Also similar to 2018, the remaining 79% think that the budget should remain the same.


**Budget Adjustment for Parks & Athletic Field Maintenance** (Proposed 9%)





Values may not add to 100% due to rounding. Bars missing values are less than 5%.

There are no specific subgroups that are significantly more likely to want an **increase** funding.

Subgroups that are significantly more likely to want funding to **remain the same** include:

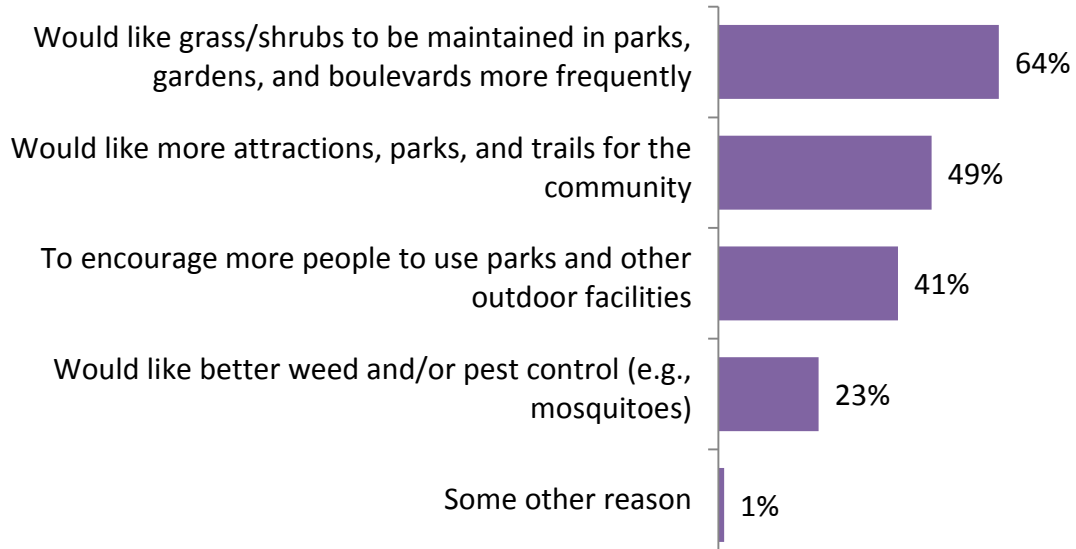
-  89%: Those who oppose a decrease in service levels to minimize tax increases.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  30%: Those who support a decrease in service levels to minimize tax increases; and
-  24%: Those who favour cutting services to maintain or lower taxes.

Although very few residents mentioned that they would like to **increase** spending on *Parks and Athletic Field Maintenance*, the most common reasons cited are wanting to grass/shrubs to be maintained more frequently (64%), wanting more attractions, park and trails for the community (49%), and to encourage more use of parks and other outdoor facilities (41%).

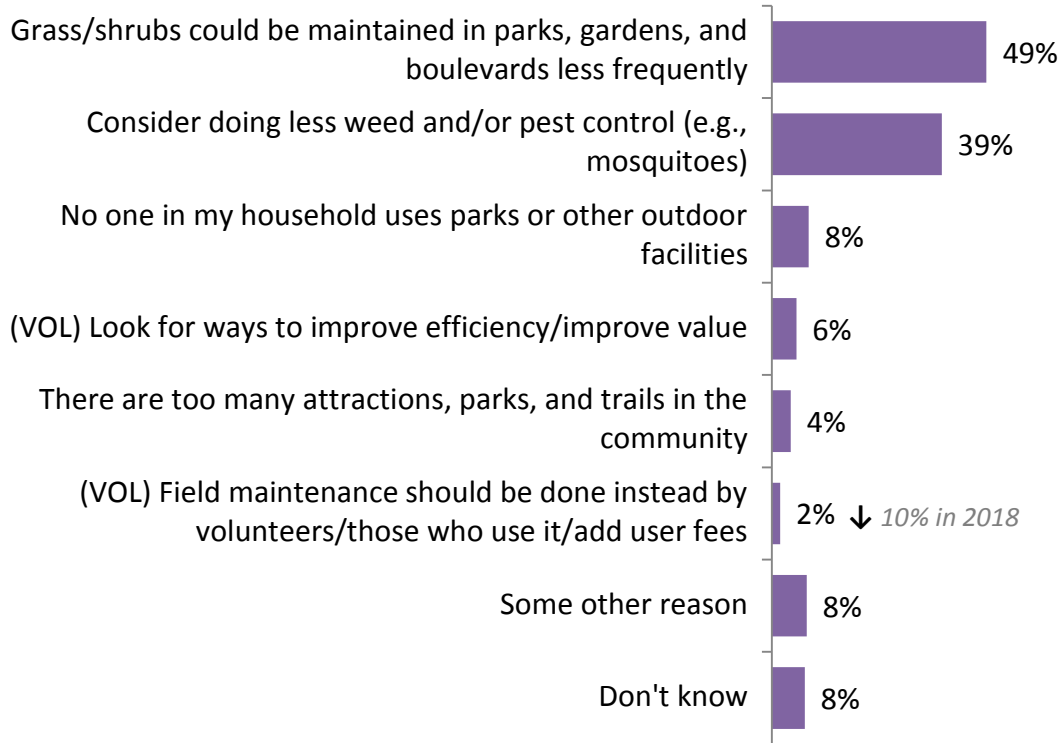
### Reasons to Increase Parks & Athletic Field Maintenance Spending



n=25. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because 2019 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

Residents who would like a **decrease** in funding for *Parks and Athletic Field Maintenance* were more unified in their reasons with about half (49%) mentioning that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently, while 39% suggest considering less weed and pest control.

### Reasons to Decrease Parks & Athletic Field Maintenance Spending



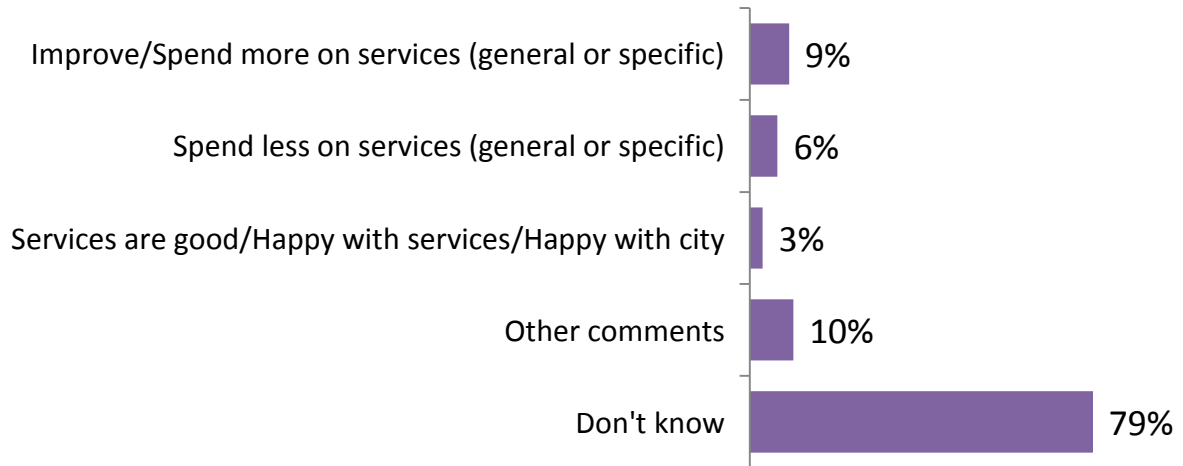
n=73. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.11 Other Variable Spending Feedback

After residents rated their preference for how the City should allocate funds, they were provided with an additional chance to offer any other feedback on spending that may not have already been covered. Given that they had just provided feedback for the ten different services categories, only 21% provided further feedback. In total, 9% reiterated that they would like spending to **increase** in general or for specific services, compared to 6% who reiterated that they wanted spending to **decrease**. These results are statistically consistent with those seen in 2018.

#### Other Variable Spending Feedback

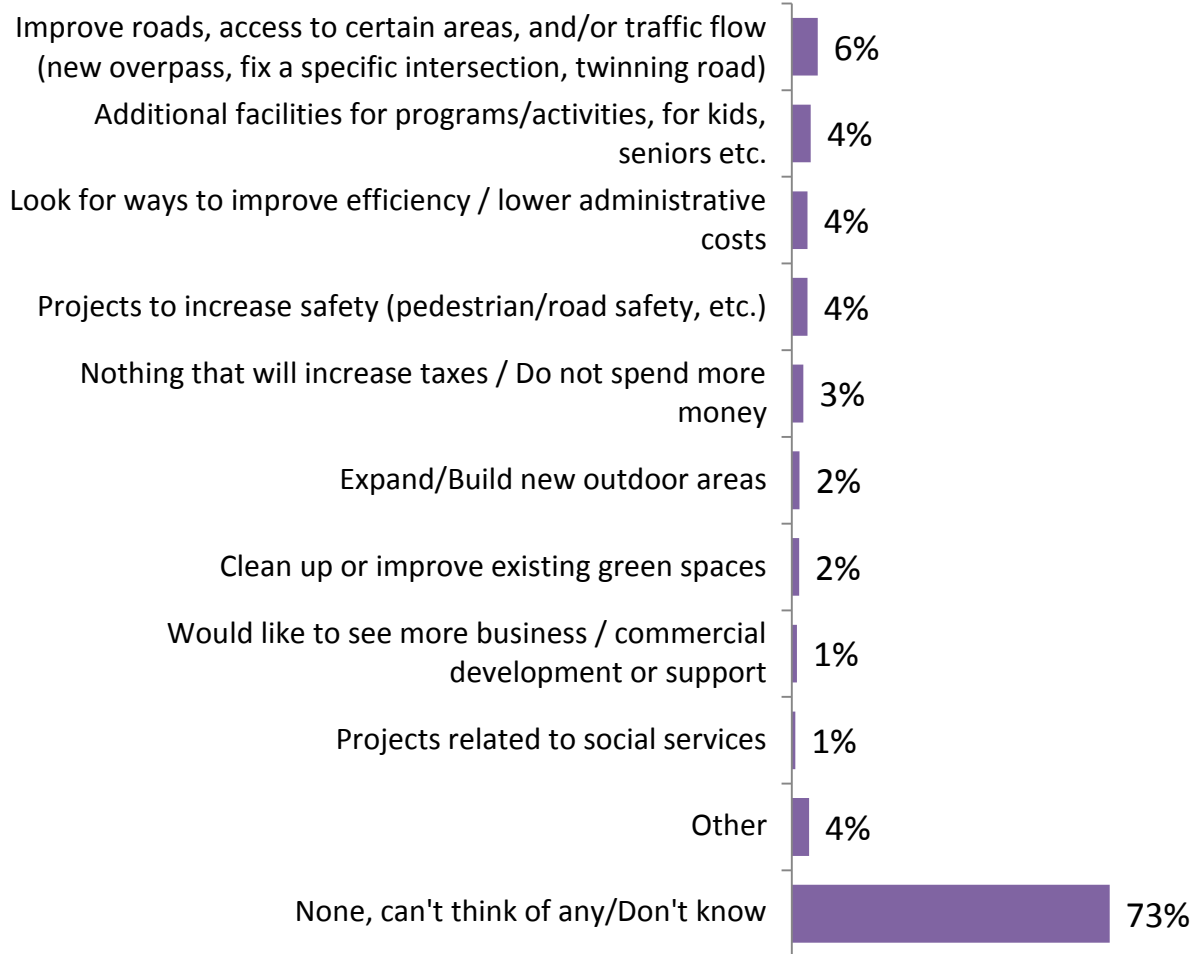


n=507. Values may sum to more than 100% as multiple mentions were allowed.

### 3.4 Other Projects and Priorities

Residents were also provided an opportunity to state other projects or goals for the City to consider. The vast majority (73%) could not think of any other projects or goals. That said, the top suggestion was to see improved roads, access to certain areas, and/or traffic flow (6%).

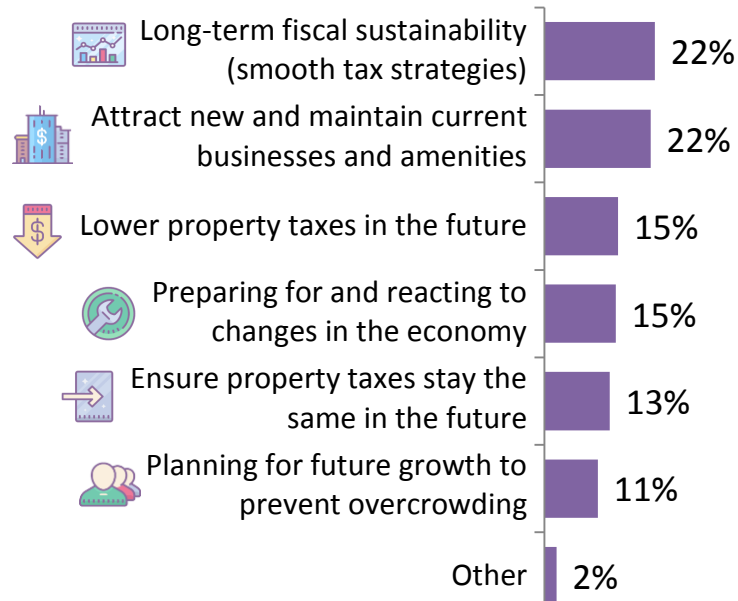
#### Other Projects of Goals to Consider



n=507. Values may sum to more than 100% as multiple mentions were allowed.

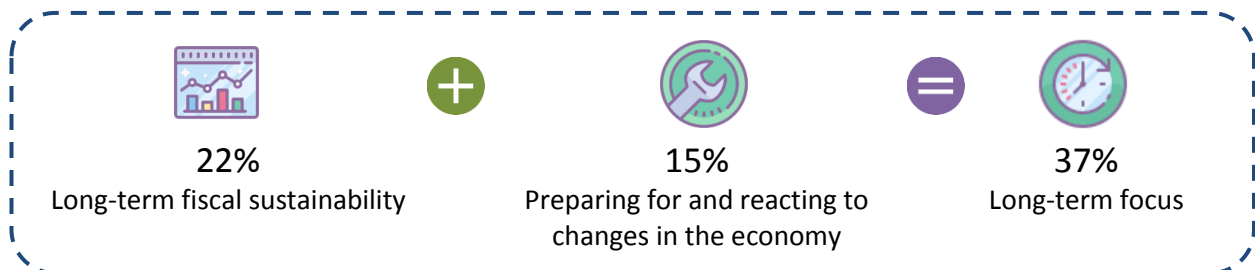
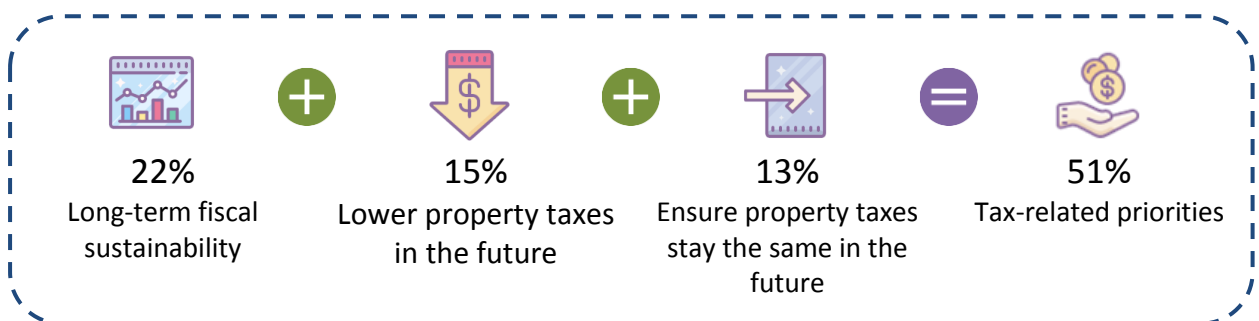
Finally, when asked about the top priority facing the City, over one-fifth (22%) chose either long-term fiscal sustainability (i.e. smooth tax strategies) or attract new and maintain current businesses and amenities. A further 15% would like the City to either find ways to lower property taxes in the future or prepare for and react to changes in the economy. 13% would like the City to be finding ways to ensure property taxes stay the same in the future, and 11% want the City to plan for future growth to prevent overcrowding. These results are similar to 2018.

### Most Important Priority Facing the City



n=507. Values may not add to 100% due to rounding. Note that in 2019, the level “Leduc County and City of Edmonton Annexation” was not offered as an option.

After grouping some of the categories we find that 51% of residents would like the City to prioritize the taxation of residents and another 37% would like the City to adopt a long term focus.



2020 City of Leduc Budget Planning Survey – General Population Results

## 4 Appendices

### 4.1 Respondent Demographics

	Percent of Residents							
	2019 n=507	2018 n=533	2017 n=438	2016 n=426	2015 n=452	2014 n=445	2013 n=461	2012 n=401
<b>Age</b>								
18 to 24 years	0%	7%	2%	6%	4%	4%	4%	2%
25 to 34 years	6%	23%	30%	26%	31%	32%	32%	14%
35 to 44 years	45%	16%	18%	18%	18%	18%	18%	21%
45 to 54 years	15%	21%	18%	19%	18%	17%	17%	22%
55 to 64 years	14%	14%	14%	15%	14%	14%	12%	18%
65 years or older	19%	18%	17%	15%	13%	14%	16%	22%
Not stated	1%	1%	1%	2%	3%	2%	1%	2%
<b>Employment Status</b>								
Working full time, including self-employment (more than 30 hours/ week)	47%	51%	49%	53%	63%	59%	64%	54%
Working part time, including self-employment (30 hours per week or less)	15%	11%	14%	15%	8%	11%	10%	12%
On leave (disability, paternity, etc.)	4%	2%	4%	n/a	n/a	n/a	n/a	n/a
Homemaker	8%	6%	6%	7%	9%	8%	9%	7%
Student	0%	5%	3%	3%	1%	3%	1%	1%
Not employed	2%	2%	3%	6%	3%	4%	3%	2%
Retired	20%	18%	16%	15%	14%	14%	13%	24%
Prefer not to answer	4%	4%	5%	1%	1%	1%	<1%	1%
<b>Household Income</b>								
Under \$20,000	1%	2%	2%	n/a	n/a	n/a	n/a	n/a
\$20,000 to \$39,999	7%	6%	5%	n/a	n/a	n/a	n/a	n/a
\$40,000 to \$59,999	8%	10%	11%	n/a	n/a	n/a	n/a	n/a
\$60,000 to \$79,999	9%	12%	9%	n/a	n/a	n/a	n/a	n/a
\$80,000 to \$99,999	12%	11%	12%	n/a	n/a	n/a	n/a	n/a
\$100,000 to \$124,999	19%	14%	18%	n/a	n/a	n/a	n/a	n/a
\$125,000 to \$149,999	10%	10%	10%	n/a	n/a	n/a	n/a	n/a
\$150,000 or more	15%	17%	14%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	21%	19%	19%	n/a	n/a	n/a	n/a	n/a
<b>Primary Residence</b>								
Own	91%	81%	92%	89%	92%	89%	88%	91%
Rent	8%	14%	7%	11%	7%	9%	11%	7%
Not stated	1%	5%	1%	1%	1%	2%	1%	2%
<b>City of Leduc Employee?</b>								
Yes	6%	5%	5%	3%	4%	5%	7%	4%
No	90%	92%	90%	96%	95%	94%	93%	94%
Not stated	4%	4%	5%	1%	1%	1%	<1%	2%

2020 City of Leduc Budget Planning Survey – General Population Results

Children (under 18) in Household?									
Yes	<b>53%</b>	45%	49%	n/a	n/a	n/a	n/a	n/a	n/a
No	<b>46%</b>	55%	50%	n/a	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	<b>1%</b>	1%	1%	n/a	n/a	n/a	n/a	n/a	n/a

Values may not add to 100% due to rounding.

## 4.2 Data Weighting

The data was weighted to the age characteristics of the residents of Leduc as determined by the 2017 Leduc Census. The following outlines the weighting factors utilized in this research:

Age group	Number of completed surveys	Proportion of completed surveys	Census proportions*	Weight factor
<b>18 to 44</b>	59	12%	51%	4.46
<b>45 to 54</b>	95	19%	15%	0.91
<b>55 to 64</b>	130	26%	14%	0.62
<b>65 or older</b>	218	43%	19%	0.57
<b>Unknown/Refused*</b>	5	1%	1%	1.00

\* Residents were allowed to refuse to answer their age as long as they confirmed that they are at least 18 years old. These cases are left unweighted (i.e. with a weight of 1) and the census proportions for this group are scaled to match accordingly.

## 4.3 Survey

What follows is the paper version of the survey. The online version of the survey was slightly different as completing surveys online allows for:

- Question randomization (the order of the B questions were randomized);
- Level randomization (the order of some lists were randomized);
- Response ordering (for example, some residents saw “Strongly oppose” first and others saw “Strongly support” first in Q2);
- Conditional text (for example, online Q1b asks why they feel they receive <Q1a value>); and
- Popup text (the ability to provide additional information in the form of a popup only to those who want it).



## Intro1

Have your say in your city's budget planning process! The City of Leduc is committed to gathering input from citizens regarding the planning for the future of the City, as demonstrated through the Citizen Satisfaction Survey and Community Visioning Workshops. In 2019, the City is seeking input from citizens to assist in the 2020 budget planning process through this survey.

The budget is a plan for tomorrow's Leduc and this is your chance to share your thoughts with City Council and Administration to help guide the 2020 budget. Doing so makes you eligible to **enter a draw to win tickets to a performance series of 3 shows at Maclab Theatre for the Performing Arts (valued at \$120).**

We want to hear from you! You can complete this paper survey or you can complete the survey online using this link:

<http://surveys.advanis.ca/leduc2020budget>

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To ensure your confidentiality, the third-party vendor Advanis Inc. has been hired to ensure only aggregated results are shared. There will be no way for anyone to tie the responses you provide back to you.

Advanis' Privacy Policy can be found here: [http://www.advanis.ca/privacy\\_policy2.html](http://www.advanis.ca/privacy_policy2.html)

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## Intro2

Please read each question and statement carefully. For each question, please select the response(s) that best represents your point of view.

Please respond before **May 31, 2019**.

To begin, how old are you?

*(Select one)*

- 15 or younger
- 16 or 17
- 18 to 24
- 25 to 34
- 35 to 44
- 45 to 54
- 55 to 64
- 65 or older

**D1**

Do you live **within the city limits** of Leduc?

(Select one)

- Yes
- No

**D1a**

Do you own or rent your primary residence in the City of Leduc?

(Select one)

- Own
- Rent
- Not applicable

**Q0**

A portion of property tax is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of property tax is collected on behalf of the Province of Alberta to pay **for education**?

\_\_\_\_\_ %

- Don't know

**Q1a**

In fact, of property tax collected in 2019:

- **28%** is collected *on behalf of the province* to pay for **education**.
- **72%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **72%** used to fund **city services**, would you say you receive...?

(Select one)

- Excellent value
- Very good value
- Good value
- Fair value
- Poor value
- Don't know

**Q1b/Q1c**

What is the **main reason** you feel that way?

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**Q2**

The City of Leduc understands and recognizes that residents’ desire to keep tax increases to a minimum. In order to do this, the city may need to consider reducing current service levels.

Would you oppose or support a **decrease in service levels** to minimize tax increases in 2020?

*(Select one)*

- Strongly oppose** a decrease in service levels
- Somewhat oppose** a decrease in service levels
- Neither oppose nor support** a decrease in service levels
- Somewhat support** a decrease in service levels
- Strongly support** a decrease in service levels
- Don't know

**Q2a**

Why do you feel this way?

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**Q3**

Next, thinking about the City of Leduc infrastructure (public buildings, road, etc.) and services overall, which of the following tax strategies **best represents** your preference?

*(Select one)*

- Increase taxes to fund growth needs, infrastructure maintenance and improve services
- Increase taxes to maintain all existing infrastructure and services
- Cut existing services to maintain current taxes
- Cut existing services to reduce taxes
- Don't know



## Blntro

The City of Leduc budget includes two spending categories:

**Fixed Spending (55%)** includes 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
- Corporate and Legislative Services
- Engineering Services
- Planning Services
- Facility Services
- Debt Repayment
- Capital Transfer

**Variable Spending (45%)** includes categories where spending can be increased or decreased depending on the level of service provided.

### City of Leduc 2020 Variable Budget

*Proposed Net Spending by Program*



Have your say in your city's budget planning process!

**BInstruction**

The next section wishes to understand your opinions on how **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should increase, stay the same, or decrease in 2019. If you select increase or decrease, please let us know **all** the reasons you feel the way you do.

**B1a**

How would you adjust the variable spending in 2020 for **Police Protection & Enforcement Services** (proposed 21%)? This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B1b**

Why would you increase spending on **Police Protection & Enforcement Services**?

*(Please select all that apply)*

- Would like to keep crime down
- To keep up with population growth
- Would like more police presence
- Would like more traffic/speeding enforcement
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B1c**

Why would you decrease spending on **Police Protection & Enforcement Services**?

*(Please select all that apply)*

- I feel safe in the City of Leduc
- Current enforcement levels could handle population growth
- Police presence should be adequate
- Consider less focus on traffic and speeding enforcement
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B2a**

How would you adjust the variable spending in 2020 for **Fire and Ambulance Services** (proposed 19%)? This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

**Note:** *Ambulance services are contracted services provided by the City of Leduc on behalf of the Province of Alberta and cannot be reduced.*

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same

Answer this question if you would **increase** spending:

**B2b**

Why would you increase spending on **Fire and Ambulance Services**?

(Please select all that apply)

- Would like additional funding due to population growth
- Would like to ensure the quickest fire and/or ambulance response times
- This is an essential service to the community
- For the safety of residents
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B3a**

How would you adjust the variable spending in 2020 for **Public Services** (proposed 15%)? This includes 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.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B3b**

Why would you increase spending on **Public Services**?

(Please select all that apply)

- Population growth may require more roads, sidewalks, and other trails
- Would like more maintenance of sidewalks and other walking or biking trails
- Would like more sidewalks and other walking or biking trails
- Would like more road maintenance
- Would like to increase the number of roads or overpasses to help reduce traffic congestion
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B3c**

Why would you decrease spending on **Public Services**?

(Please select all that apply)

- Roads, sidewalks, and other trails can already handle some population growth
- Sidewalks and other walking or biking trails are well maintained
- Sidewalks and other walking or biking trails are satisfactory
- Roads are well maintained
- The roads and/or overpasses meet the city's needs
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B4a**

How would you adjust the variable spending in 2020 for **Parks & Athletic Field Maintenance** (proposed 9%)? This includes 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.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B4b**

Why would you increase spending on **Parks & Athletic Field Maintenance**?

*(Please select all that apply)*

- Would like grass/shrubs to be maintained in parks, gardens, and boulevards more frequently
- Would like better weed and/or pest control (e.g., mosquitoes)
- Would like more attractions, parks, and trails for the community
- To encourage more people to use parks and other outdoor facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B4c**

Why would you decrease spending on **Parks & Athletic Field Maintenance**?

*(Please select all that apply)*

- Grass/shrubs could be maintained in parks, gardens, and boulevards less frequently
- Consider doing less weed and/or pest control (e.g., mosquitoes)
- There are too many attractions, parks, and trails in the community
- No one in my household uses parks or other outdoor facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B5a**

How would you adjust the variable spending in 2020 for **Leduc Recreation Centre Operations** (proposed 10%)? This includes 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).

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B5b**

Why would you increase spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- Would like more accessibility to existing facilities
- Would like more facilities
- Would like existing facilities to receive more frequent maintenance
- Would like more programs and/or equipment in the facilities
- Would like facilities to be open earlier and/or close later
- To help lower user fees
- My household uses the Leduc Recreation Centre
- Would like to more accessibility to existing facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B5c**

Why would you decrease spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- No new facilities are needed
- Would like existing facilities to be maintained less frequently
- Current equipment in the facilities are adequate
- Would like facilities to open later and/or close earlier
- Would like the users of the facilities to pay more
- My household does not use the Leduc Recreation Centre
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B6a**

How would you adjust the variable spending in 2020 for **Snow Removal** (proposed 4%)? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B6b**

Why would you increase spending on **Snow Removal**?

(Please select all that apply)

- Would like Leduc to be more prepared for winters
- Consider clearing and sanding roads sooner or more often
- Would like more or better snow clearing equipment
- Would like residential areas and side streets to be cleared more often
- Public sidewalks and trails should be cleared sooner
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B6c**

Why would you decrease spending on **Snow Removal**?

(Please select all that apply)

- Consider clearing roads less frequently during prolonged storms
- Consider waiting longer before clearing and sanding roads
- Consider replacing and/or maintaining snow removal equipment less frequently
- Residential areas and side streets could be cleared less often
- Consider waiting longer to clear public sidewalks and trails
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B7a**

How would you adjust the variable spending in 2020 for **Community Development** (proposed 7%)? This includes parks (e.g. spray parks, playgrounds, off-leash areas, etc.), recreation and culture planning and development including building playgrounds, Communities in Bloom, Healthy Hearts, and Canada Day programs.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B7b**

Why would you increase spending on **Community Development**?

(Please select all that apply)

- Would like more parks
- Would like to increase the quality of existing parks
- Would like more community programs and/or events (e.g. Rock the Rails, etc.)
- Would like to increase the quality and/or frequency of existing programs
- To promote a healthy lifestyle
- This makes Leduc an attractive place to live
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B7c**

Why would you decrease spending on **Community Development**?

(Please select all that apply)

- The number of parks is adequate
- The quality of existing parks is adequate
- Consider lowering the quality and/or frequency of existing programs
- My household does not use or attend existing parks or programs
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B8a**

How would you adjust the variable spending in 2020 for **Public Transportation** (proposed 9%)? Leduc Transit provides Leduc Assisted Transportation Service (LATS) to seniors (65+) and persons with disabilities within the City of Leduc. Leduc Transit also provides a separate inter-municipal transit service, in partnership with Leduc County, offering service that connects the Leduc and Nisku areas and also stops at the Edmonton International Airport and the Century Park LRT station in south Edmonton.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B8b**

Why would you increase spending on **Public Transportation**?

*(Please select all that apply)*

- Would like more busses, more routes, and/or frequency of service
- Would like newer busses or added features to existing buses
- Would like to make public transit more affordable
- To encourage more people to use public transit
- Consider starting bus service sooner and/or ending service later
- My household uses public transportation
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B8c**

Why would you decrease spending on **Public Transportation**?

*(Please select all that apply)*

- Current service schedules should be adequate
- Existing buses should be adequate
- Consider charging riders more for this service
- My household does not use public transit
- Consider starting bus service later and/or ending service sooner
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B9a**

How would you adjust the variable spending in 2020 for **Library Services** (proposed 4%)? This includes 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.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B9b**

Why would you increase spending on **Library Services**?

(Please select all that apply)

- To keep up with demand due to city growth
- Would like the library to be expanded
- Would like more programs or resources
- Would like to increase the collection of books
- My household uses the library
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B9c**

Why would you decrease spending on **Library Services**?

(Please select all that apply)

- Consider adding some type of user fee
- The library should be able to handle current population growth
- The library does not need to be expanded at this time
- Would like less programs or resources offered
- Consider obtaining fewer books and similar types of resources throughout the year
- My household does not use the library
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B10a**

How would you adjust the variable spending in 2020 for **Family and Community Support Services** (proposed 2%)? This includes family counseling and support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B10b**

Why would you increase spending on **Family and Community Support Services**?

(Please select all that apply)

- To keep up with population growth
- To help provide affordable support services
- Would like more or different types of services available
- Would like better quality of existing services
- I support this service
- Some other reason (specify): \_\_\_\_\_
- Don't know



Answer this question if you would **decrease** spending:

**B10c**

Why would you decrease spending on **Family and Community Support Services**?

(Please select all that apply)

- Existing services could handle population growth
- Would like more funding from other levels of government
- I don't know what this service offers
- Some other reason (specify): \_\_\_\_\_
- Don't know

**Q4**

Thank you for your input on the City of Leduc's variable spending budget. Is there any additional feedback you would like to provide regarding your choices?

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**Q5**

What other projects or goals (if any) should the City be thinking of when planning the budget for 2020 and beyond? These may result in a tax increase.

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**Q6**

Finally, with respect to the budget process, which of the following would you say is the **most important priority** facing the City?

(Select one)

- Focusing on long-term fiscal sustainability (smooth tax strategies)
- Planning for future growth to prevent overcrowding
- Attract new and maintain current businesses and amenities
- Finding ways to lower property taxes in the future
- Finding ways to ensure property taxes stay the same in the future
- Preparing for and reacting to changes in the economy
- Other (specify): \_\_\_\_\_

**DTxt**

In order for the City to better understand the different views and needs of citizens, this final set of questions will allow us to analyze the data by sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

**D2**

Are there any children under the age of 18 in your household?

(Select one)

- Yes
- No
- Prefer not to answer

**D6**

Which of the following categories applies to your total household income before taxes in 2018?

*(Select one)*

- Under \$20,000
- \$20,000 to \$39,999
- \$40,000 to \$59,999
- \$60,000 to \$79,999
- \$80,000 to \$99,999
- \$100,000 to \$124,999
- \$125,000 to \$149,999
- \$150,000 or more
- Prefer not to answer

**D3**

Which of the following best describes 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)
- On leave (disability, paternity, etc.)
- Homemaker
- Student
- Not employed
- Retired
- Prefer not to answer

*Answer this question if you are employed:*

**D5a**

And, do you work for the City of Leduc?

*(Select one)*

- Yes
- No

*Answer this question if you are on leave (disability, paternity, etc.):*

**D5b**

Immediately prior to the start of your leave, did you work for the City of Leduc?

*(Select one)*

- Yes
- No

**D7**

How did you learn about this survey? *(Select all that apply)*

- Billboard signs
- Social media
- City of Leduc website
- Cinema
- Other (specify): \_\_\_\_\_
- I have not heard or seen any advertisements promoting this survey

**FB1**

2020 City of Leduc Budget Planning Survey – General Population Results

**I0**

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win tickets to a performance series of 3 shows at Maclab Theatre for the Performing Arts (valued at \$120).**

Do you wish to be entered into this draw? Your contact information will only be used for the purposes of the draw and will not be tied to your survey responses.

*(Select one)*

- Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- No, remove me from the draw

**I1**

If you wish to participate in the draw, please provide your contact details below so that we may contact you should you be the winner of the draw. Personal information will remain confidential and **only** be used to contact the individual who has won the draw. Personal information provided as part of the City of Leduc Budget Survey contest is collected under the authority of section 33(c) of the Freedom of Information and Protection of Privacy Act.

First name: \_\_\_\_\_

Last name: \_\_\_\_\_

Email: \_\_\_\_\_

Phone number: \_\_\_\_\_

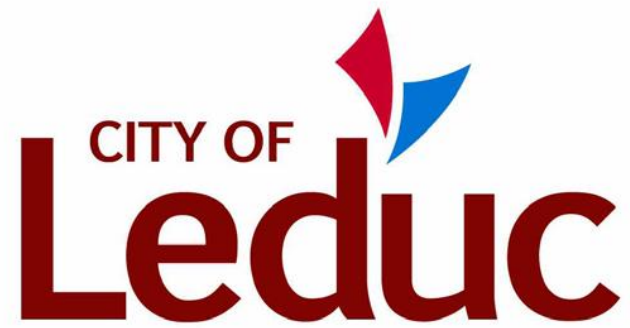


**End**

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 2020. Should you have any additional questions, please contact:

Carmen Dragan-Sima  
Manager, Budgets & Financial Planning  
City of Leduc  
780-980-7161  
[cdragansima@leduc.ca](mailto:cdragansima@leduc.ca)



**2020 Budget Planning Survey  
Stakeholder Survey Results**

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**Conducted by:**



**ADVANIS**











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June 26, 2019

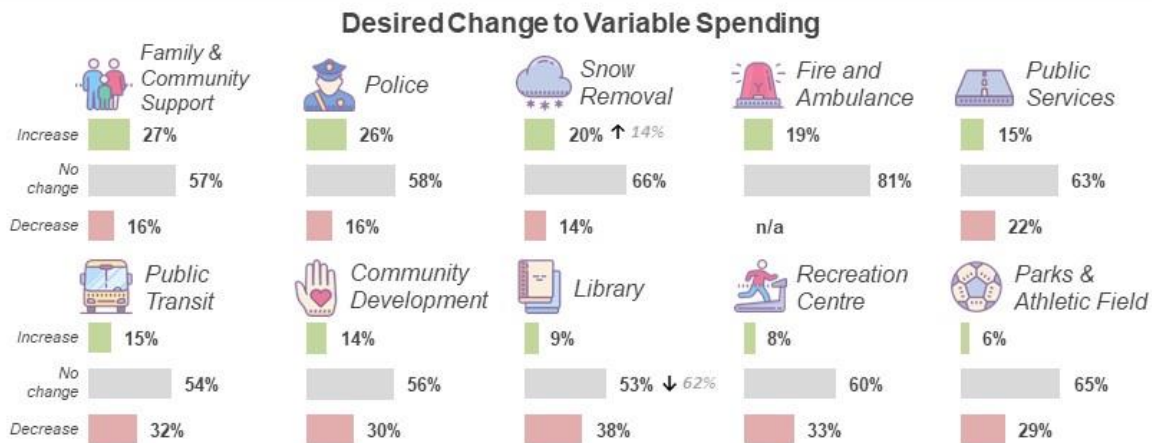
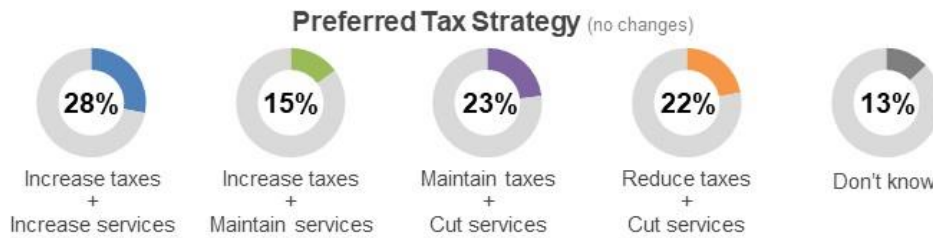
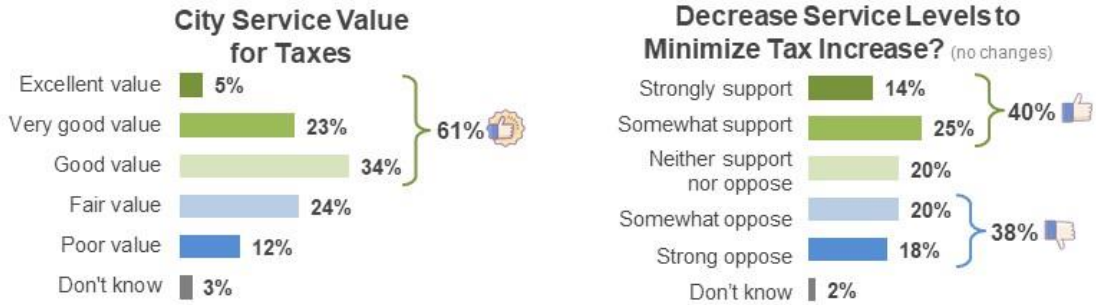
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# 1 Budget Planning Survey Highlights

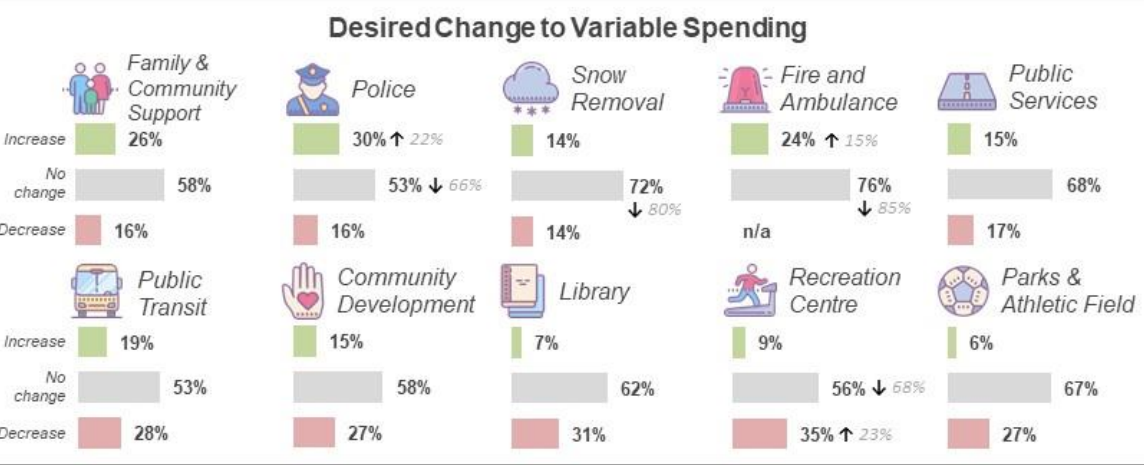
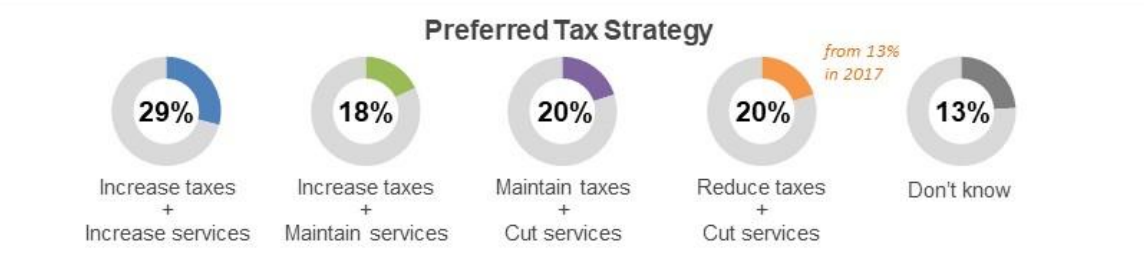
## 2020 Budget Planning Survey Highlights

Survey of 436 Leduc residents, completed online, between April 30<sup>th</sup> to June 1<sup>st</sup>, 2019. Results are unweighted.



# 2019 Budget Planning Survey Highlights

Survey of 231 Leduc residents, completed online, between May 2<sup>nd</sup> to 31<sup>st</sup>, 2018. Results are unweighted.





## 2 Detailed Project Description

### 2.1 Project Background

In spring 2019, the City of Leduc (“the City”) contracted Advanis to conduct the 2020 City of Leduc General Population Budget Planning Survey. The primary purpose of this study is to assess the views of City of Leduc residents concerning the budgetary planning process for the 2020 budget. In total, 436 City of Leduc residents aged 16 and older completed the survey between April 30<sup>th</sup> and June 1<sup>st</sup>, 2019.

This report outlines the results of the 2020 Stakeholder Budget Planning Survey. Comparisons to previous years’ survey data are included where appropriate to determine any shifts in the perceptions and opinions of Leduc residents. **However, given that this sampling methodology is not random (see section 2.2.3 for more details), changes over time may be driven by the type of people who responded rather than the sentiment of the residents.**

### 2.2 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.

#### 2.2.1 Project Planning

Advanis team members reviewed the documents and met with City employees charged with leading this research to ensure total understanding of the purpose and needs of this study. Both the City and Advanis agreed upon a research methodology and detailed work plan. As with previous years, few changes were made to the Budget Planning surveys as detailed in the following sections.

For the 2020 Budget Planning Survey, the City wanted to attempt to capture responses from younger (16 or 17-year-old) residents of Leduc. While these younger residents were not a part of this General Population study, they were allowed to complete the Stakeholder study’s survey. Only 1 survey was completed in 2019 by this younger demographic.

#### 2.2.2 Survey Design

The 2020 Budget Planning Survey was based on the 2019 Budget Planning Survey, conducted in spring 2018. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Removed the “Radio” answer level from the question asking where respondents learned about the survey and added “Billboard signs”.
- Updating all dates in the survey to reflect 2019 dates and all budget percentages to reflect what was actually budgeted for in 2019.
- Changing the incentive from offering a movie pass (for 4) to Leduc Cinemas to tickets to a performance series of 3 shows at Maclab Theatre for the Performing arts.

Advanis provided the City with a draft of the survey which the City provided feedback on. Advanis incorporated this feedback and the survey was programmed and tested. The City had the opportunity to review the survey online and provided additional feedback, which Advanis incorporated. A text version of the final questionnaire is provided in the Appendix (section 4.2).

### 2.2.3 Survey Population and Data Collection

Advanis provided a static link to the online survey to the City, which the City put on their website ([www.leduc.ca](http://www.leduc.ca)). The link was then advertised to the public using news releases, LED signs, City Voice (for internal staff), movie theatre ads, on the City's Facebook page, and other City websites. This methodology is consistent with previous years and conducting the survey online is necessary given the need to show graphics in the survey to residents.

The City remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2020 Budget Planning Survey in order to most effectively engage all Leduc residents. As mentioned, the survey platform used in 2019 allowed for a mobile-optimized experience ensuring that those who chose to complete the survey on a smartphone or tablet could do so with ease.

**In total, 71% of surveys collected for this report completed the survey on a mobile device** (compared to 68% in 2018). Although hardcopy versions of the Stakeholder survey were available if needed, no paper versions of the survey were requested.

A soft launch of the survey was conducted on April 30<sup>th</sup>, 2019. The purpose of the soft launch was to ensure the survey was functioning as intended on the survey platform, by collecting a limited number of completed surveys and reviewing the results. Since no data checks flagged any concerns, these results were included and the full survey was launched. The primary fielding dates for the remainder of residents who completed the survey was from May 1<sup>st</sup> to June 1<sup>st</sup>, 2019.

Those who completed the survey were not drawn from the City population using probability sampling because the survey link was only available to those who saw advertising for the link and some people would have seen the link more often than others. As such, a margin of error is not reported (margin of error accounts for sampling error). If the data had been collected using a probability sampling method, the margin of error would be +/- 4.7%, 19 times out of 20. Given this sampling approach, the outcomes of the statistical tests reported reflect results as if performed on data collected using probability sampling. Similar to previous years, the data is left unweighted given the non-random sampling frame.

### 2.2.4 Survey Awareness

Nearly twice as many residents completed this year's Stakeholder survey compared to last year (436 vs. 231). The data was examined to try to determine why this was the case:

- The distributions based on age, employment status, household income, primary residence ownership, children in the household, and employment with the City of Leduc are all very similar between the two years (see section 4.1 of the appendix).

*2020 City of Leduc Budget Planning Survey – Stakeholder Results*

- It is possible that a specific resident decided to complete the survey multiple times from the same IP address which would inflate the base size. Although there were a few IP addresses that had multiple completed surveys, no single IP address accounted for a substantial proportion of the completed surveys. Note that multiple surveys from a single IP address can occur for a number of reasons such as residents completing the survey over an open wifi connection or using a public computer (for example, a library terminal).
- It is possible that a particular event occurred which caused an increase in the number of completed surveys on a particular date this year compared to last year. Although there were slightly more completed surveys done at the end of May, in general there were more surveys completed every day in May this year compared to last year.

As the data cannot explain the reason for the increased interest in the survey this year, it is likely that the additional completed surveys occurred because advertising was more effective this year than last year. Survey participants were asked how they learned of the survey. Social media was the most often mentioned (by 75% of participants) followed by 19% who mentioned that they recalled it from billboard signs, and 12% from the City of Leduc website. Other sources include 1% who learned of the survey from cinema, and 7% learned of the survey from somewhere else.

### 3 Study Findings

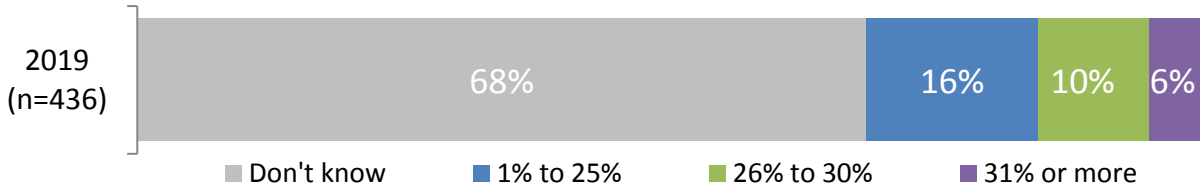
This section details the results of each specific topic in the survey. In this section, there are a few things to note:

- The term “significant” means “statistically significant at 95% confidence”.
- The analysis checked for statistical differences between the following groups:
  - Age (18 to 44, 45 to 54, 55 to 64, 65 or older);
  - Children in household (children, no children);
  - Income (under \$60,000, \$60,000 to \$99,999, \$100,000 to \$149,999, \$150,000 or more);
  - Employment status (employed full/part time, on leave/homemaker/student/not employed/retired);
  - Perceived value from taxes (good/very good/excellent, fair/poor);
  - Preference regarding decreasing services to limit tax increases (support, neutral, oppose); and
  - Preferred tax strategy (prefer to increase taxes, prefer to cut services).
  - Home ownership was not included due to too few (<30) renters completing the survey.
- The subgroup differences mentioned above are statistically tested in mutually exclusive groupings. For example, if a result says that it is statistically higher for those aged 18 to 44, this means that the result among those aged 18 to 44 is statistically higher than those who are not aged 18 to 44.
- To improve readability, bars with values less than 5% may not have the value shown. Actual percents are available in separate tables.
- Results have been rounded to remove decimal places. As a result, adding up values may not exactly equal the total expected.
- Arrows may appear on graphs that compare results over time. These indicate if the results are statistically (at 95% confidence) higher or lower than the previous year’s results.
- The term “(VOL)” at the start of labels indicate that this level was volunteered by residents who put text into the “other specify” level. These results are likely lower than they would have been had all residents seen these as levels.
- For results with a base size of fewer than 30 residents, percents are shown. However, results should be interpreted with caution due to the small base sizes. Additionally, statistical differences are not shown if a respondent subgroup has a base size of fewer than 30 residents.

### 3.1 Property Tax Value

Residents were informed that a portion of property tax collected on behalf of the Province of Alberta and goes to pay for education. When asked what percent of property tax goes to the province, over two-thirds (68%) did not know. The true percent of property tax that pays for education is 28%. 10% of residents came close, mentioning between 26% and 30%, while only 1% of residents correctly identified that 28% of property tax pays for education.

#### Percent of Property Tax Collected on Behalf of the Province of Alberta



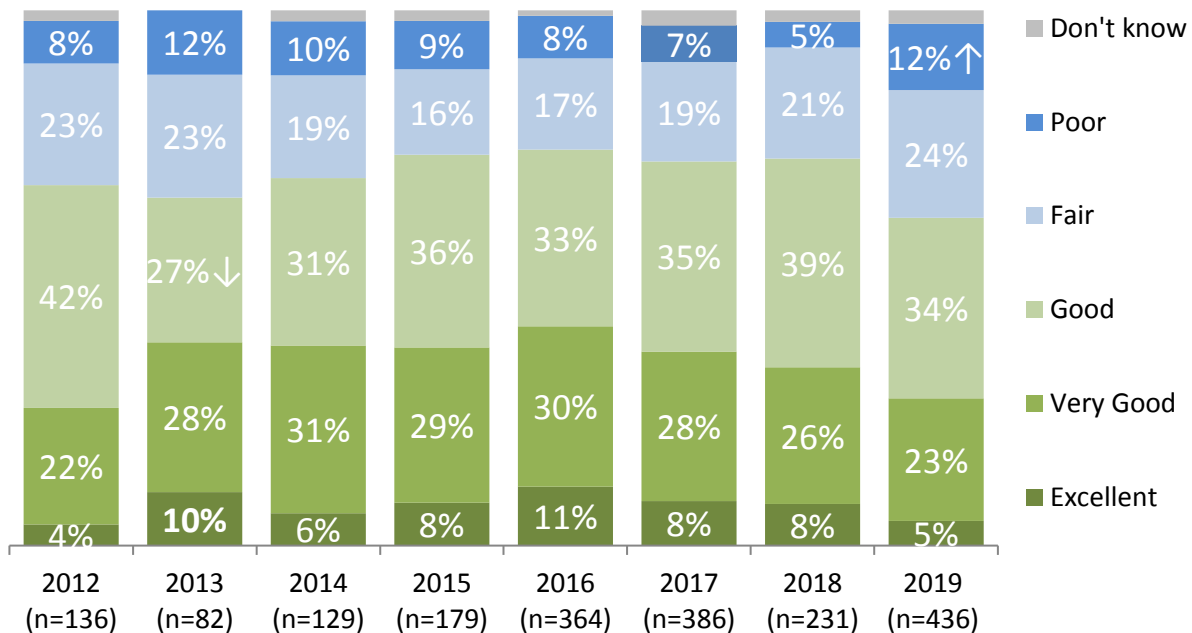
Values may not sum to 100% due to rounding. Trending is not shown as the true percent (28%) has decreased from last year (29%).

Subgroups that are significantly more likely to answer in the 26% to 30% range include:

- 💰 16%: Those whose income is between \$60,000 and \$99,999; and
- 🏠 12%: Those who own their home.

All residents were then made aware that 28% of property taxes are collected on behalf of the province to pay for education. They were then asked what level of value they felt they received from the remaining 72% used to fund city services. Sentiment has softened since last year, as there is a trend downwards.

#### Perceived Value Received for Taxes Paid

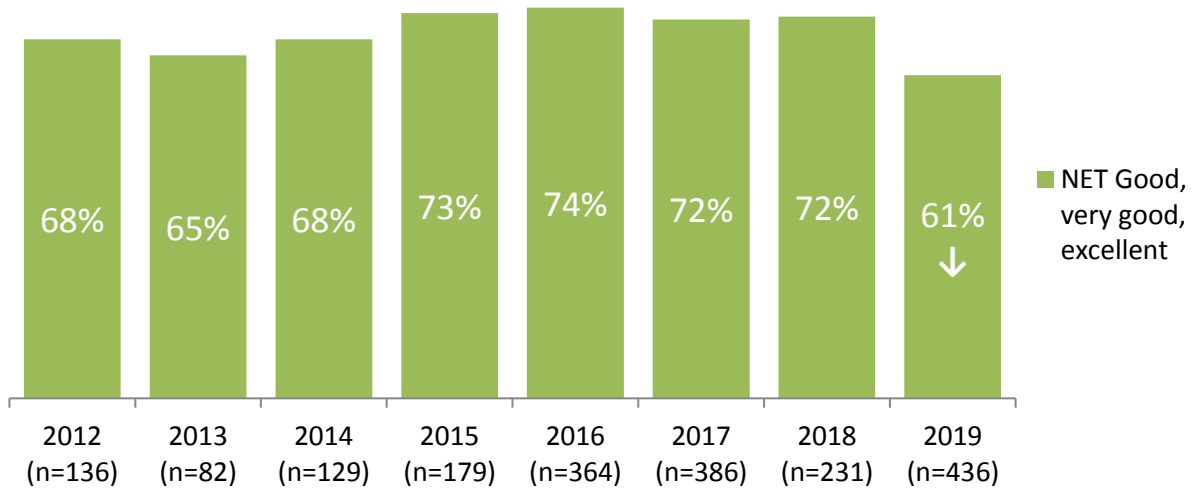


Values may not sum to 100% due to rounding. Bars missing values are less than 5%.




2020 City of Leduc Budget Planning Survey – Stakeholder Results

The percent of residents that feel they received “good”, “very good”, or “excellent” value for their taxes (61%) has decreased compared to last year and is at the lower level since 2012<sup>1</sup>.

### Perceived Value Received for Taxes Paid (Good, Very Good, Excellent)



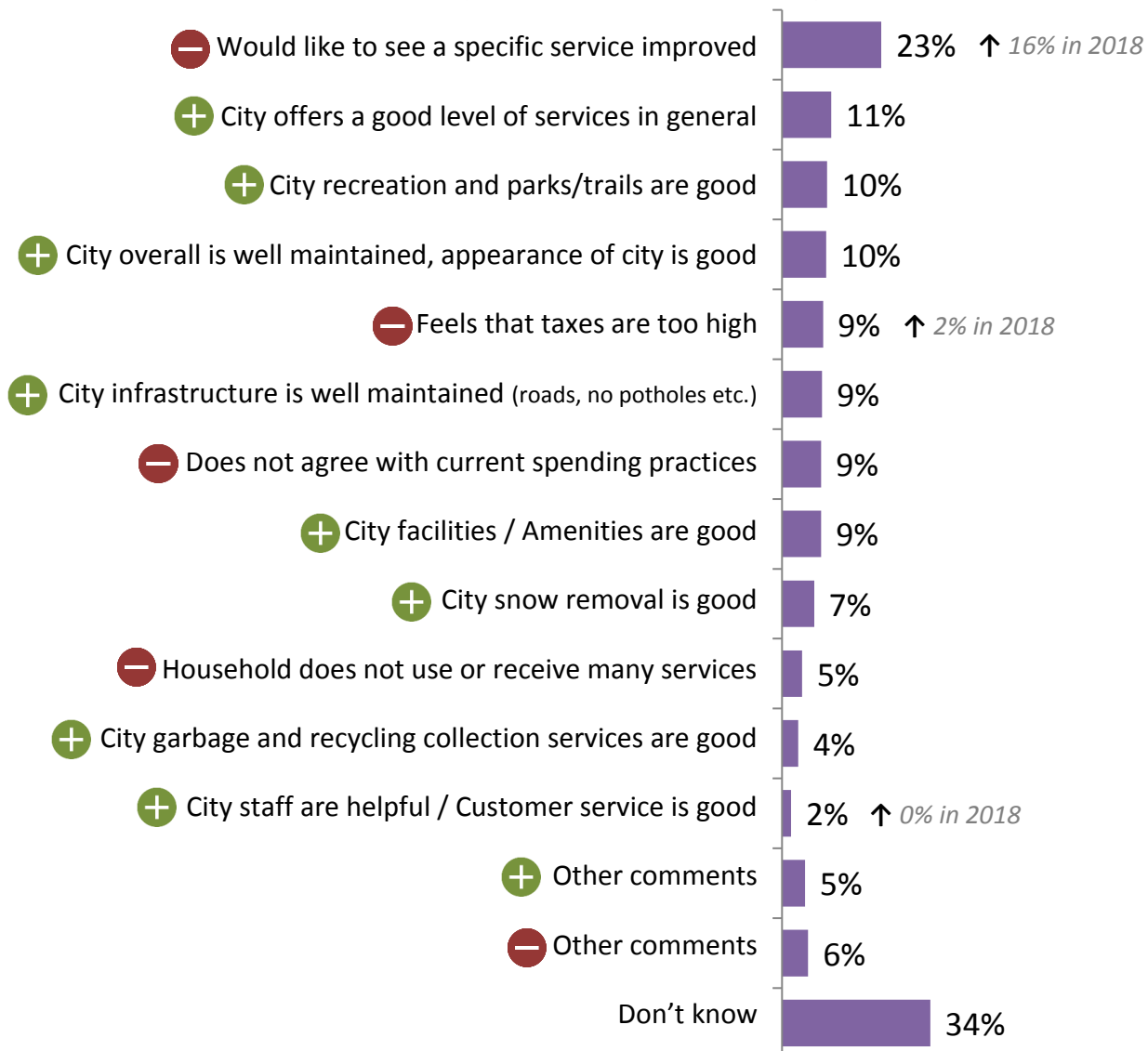
Subgroups that are significantly more likely to feel they receive “good”, “very good”, or “excellent” value include:

-  77%: Those who prefer increasing taxes to improve or maintain services;
-  76%: Those who are 65 or older; and
-  73%: Those who oppose decreasing services to minimize tax increases.

<sup>1</sup> As the Stakeholder survey uses an open web link, it could have been the case that a particular person completed the survey multiple times in an effort to bring down this score. However, there is no single IP address associated with multiple low scores on this question.

Residents were asked the reason why they felt that way. Given that the majority of residents feel that they have received “good” or better value, it is not surprising that most reasons provided are positive. Although there were a number of different reasons mentioned, the top **+** **positive** reasons were that residents feel that city offer a good level of services (11%), recreation, parks, and trails are good (10%), and the City overall is well maintained (10%). The top **-** **negative** reason provided by 23% of residents was the desire to see a specific service improved (top services include snow removal, road maintenance, and garbage collection). Note that about one-third (34%) of residents were unable to provide a reason for the perceived value they receive.

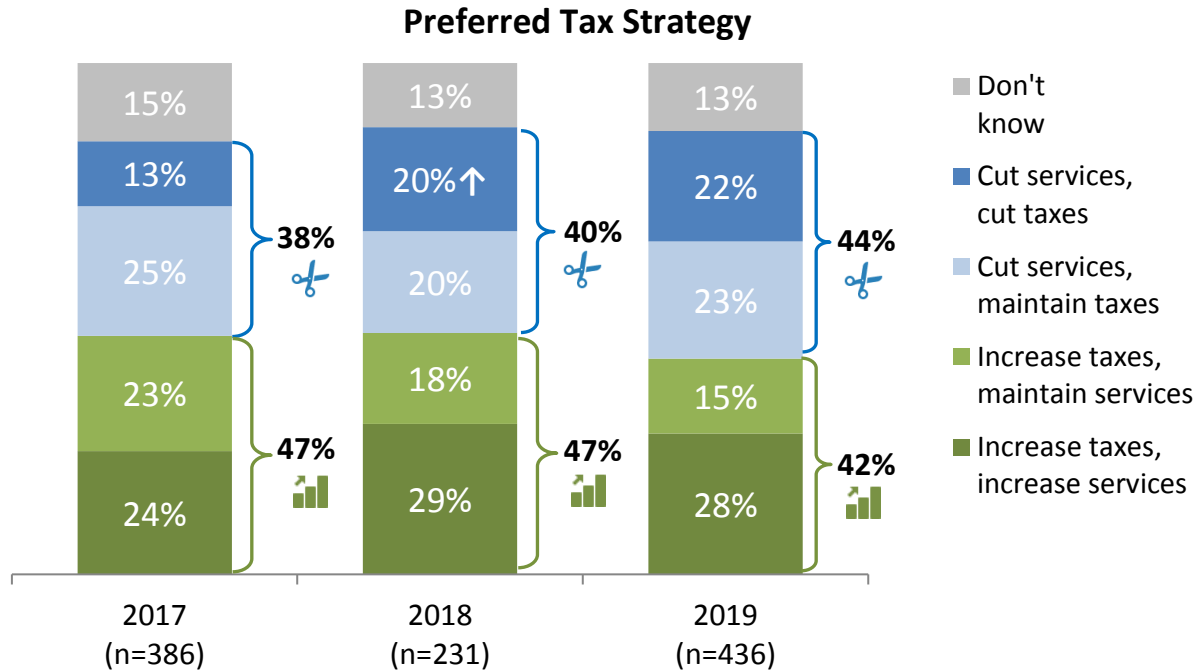
### Why Residents Feel this Way



n=436. Values may sum to more than 100% as multiple mentions were allowed.

### 3.2 Overall Property Tax Preference

Residents were shown four different tax strategies and asked for their preference. Results were similar to 2018 and split between 42% preferring to increase taxes to increase or maintain services, and 44% preferring cutting services to maintain or reduce taxes. A further 13% did not provide an opinion.



Values may not sum to 100% due to rounding.

Results are not trended prior to 2017 due to the removal of the “something else” category.

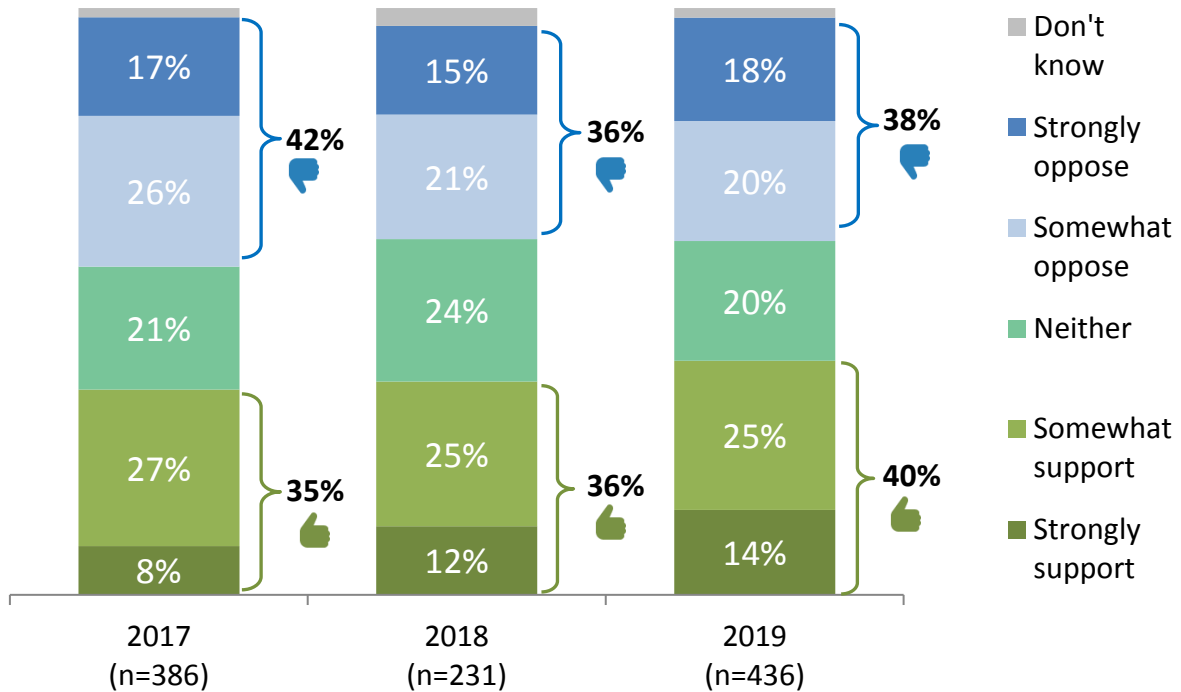
Significant subgroup differences include:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<p>🗨️ 48%: Those who oppose decreasing services to minimize tax increases;</p> <p>🏠 47%: Those who rent their home;</p> <p>😊 36%: Those who feel they get good/very good/excellent value for their taxes</p>	<p>🗨️ 23%: Those who oppose decreasing services to minimize tax increases</p> <p>😊 17%: Those who feel they get good/very good/excellent value for their taxes</p>	<p>👍 37%: Those who support a decrease in services to maintain taxes</p> <p>🏠 24%: Those who own their home</p>	<p>👍 45%: Those who support a decrease in services to maintain taxes</p> <p>😞 39%: Those who feel they get fair/poor value for their taxes</p>



The City is sensitive to the economic climate and residents' desire to keep tax increases to a minimum. As such, residents were asked for their level of support or opposition for decreasing service levels to minimize tax increases. Results were mixed with 38% opposing this approach and 40% supporting it. One-fifth did not feel strongly either way, while another 2% did not have an opinion. These results are similar to 2018.

### Support/Opposition for a Decrease in Service Levels to Maintain Taxes



Values may not sum to 100% due to rounding.  
Results are not trended prior to 2017 as a likelihood scale was previously used.

Subgroups that are significantly more likely to **support** decreasing service levels to maintain taxes include:

- 73%: Those who prefer cutting services to maintain or lower taxes;
- 55%: Those who feel they get fair/poor value for their taxes; and
- 43%: Those who own their home.

There are no subgroups significantly more likely to **neither support nor oppose** decreasing service levels to maintain taxes.

Subgroups that are significantly more likely to **oppose** decreasing service levels to maintain taxes include:

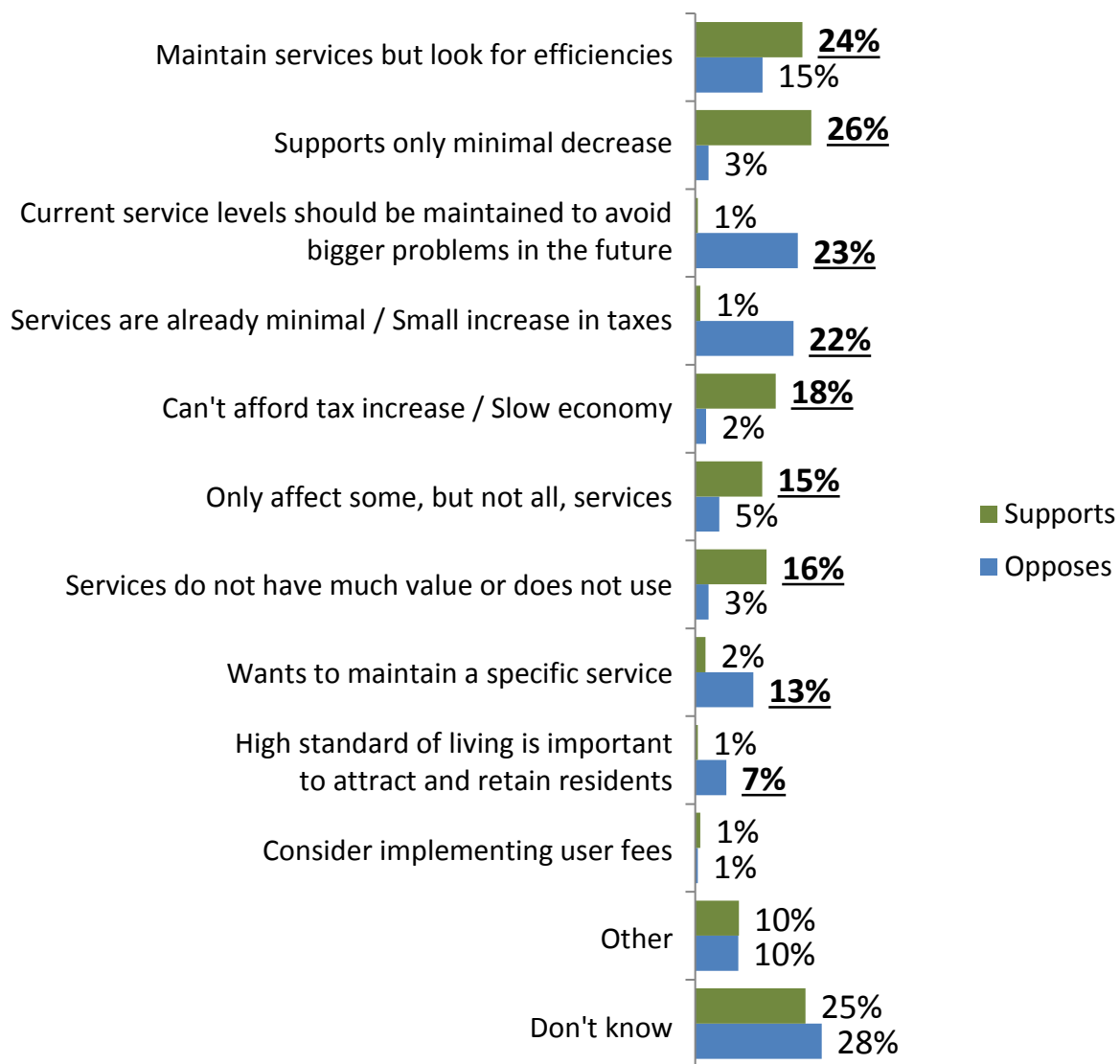
- 64%: Those who prefer increasing taxes to maintain or increase services;
- 58%: Those who rent their home;
- 50%: Those whose household income is less than \$60,000; and
- 45%: Those who feel they get excellent/very good/good value for their taxes.

In terms of why residents support or oppose decreasing service levels to minimize tax increases, 26% of those who support decreasing service levels to minimize tax increases would only support a minimal decrease, while 18% support this due to slow economic conditions. Nearly one quarter (24%) actually want services maintained but want to find efficiencies.

In contrast, 26% oppose decreasing service levels because they would like to attract and retain residents and avoid future problems. Another 22% feel services are already minimal and prefer a small increase in taxes.

It should be noted that about one quarter (25% of those who support and 28% of those who oppose) did not provide any justification for their views.

### Reasons for Support/Opposition



n=174 (Support), 166 (Oppose). Values may sum to more than 100% as multiple mentions were allowed. Bars with values that are **bold and underlined** are statistically higher than the other bar next to it.

### 3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:

- Fixed Spending (55%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided, including:
  - Mayor and City Council;
  - Corporate and Legislative Services;
  - Engineering Services;
  - Planning Services;
  - Facility Services;
  - Debt Repayment; and;
  - Capital Transfer.
- Variable Spending (45%) includes categories where spending can be increased or decreased depending on the level of service provided.




The proposed City of Leduc 2020 variable budget is split between the following services:

#### **City of Leduc 2020 Variable Budget**




*Proposed Net Spending by Program*



Residents were asked to rate their preference for how the City should allocate funds (increase, decrease or remain the same) for each of the services. **Overall, this year's results show most residents want spending for all services to remain the same.** That said, the following services had the highest percent of residents requesting an **increase** in spending:

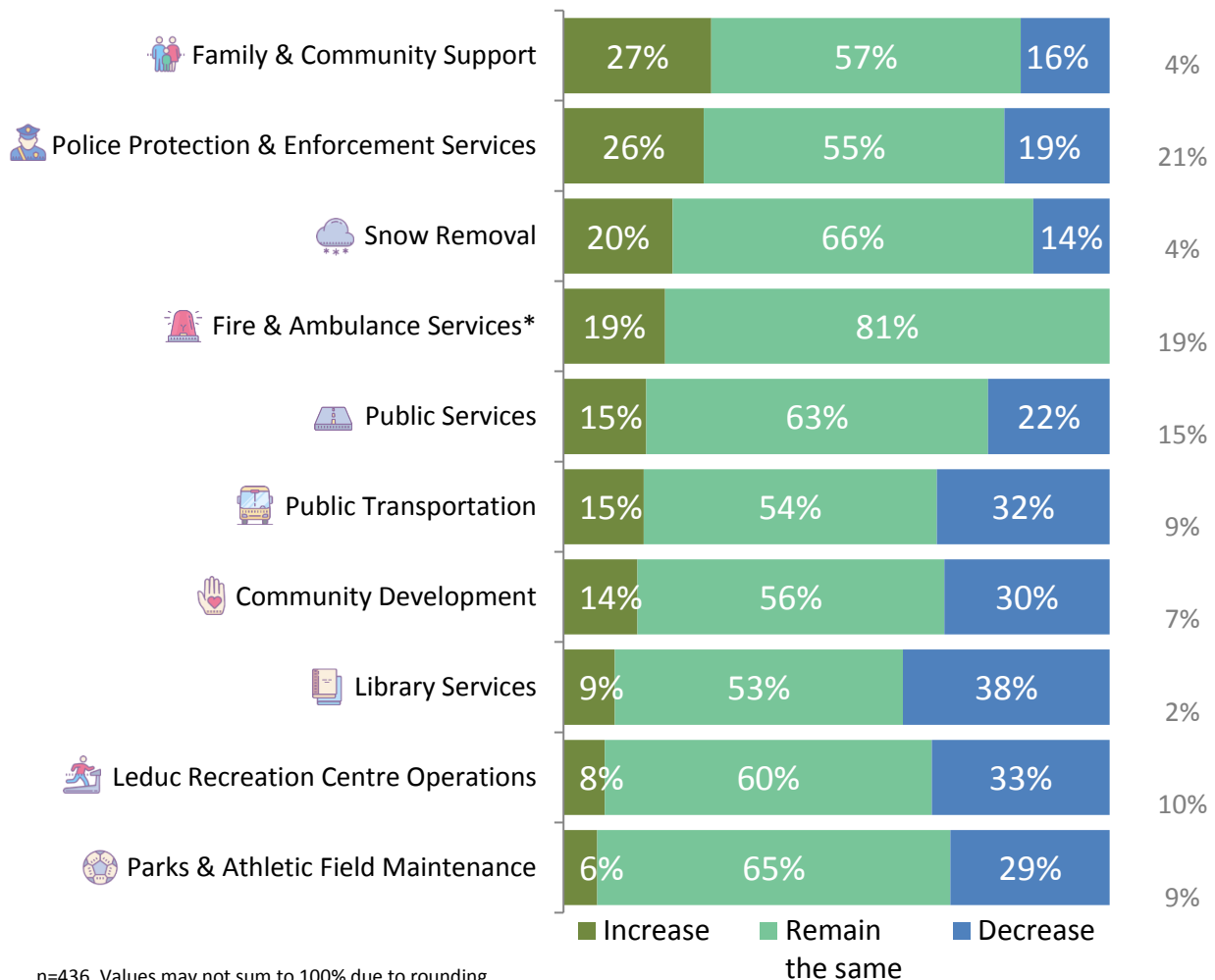
-  27%: Family and community support;
-  26%: Police Protection & Enforcement Services; and
-  20%: Snow Removal.

Services that had the highest percent of residents requesting a **decrease** in spending include:

-  38%: Library Services;
-  33%: Leduc Recreation Centre operations; and
-  32%: Public Transportation.

### Comparison of Preferred Budget Adjustments for all Services

Proposed % of budget



n=436. Values may not sum to 100% due to rounding.

\* Fire and ambulance services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced.

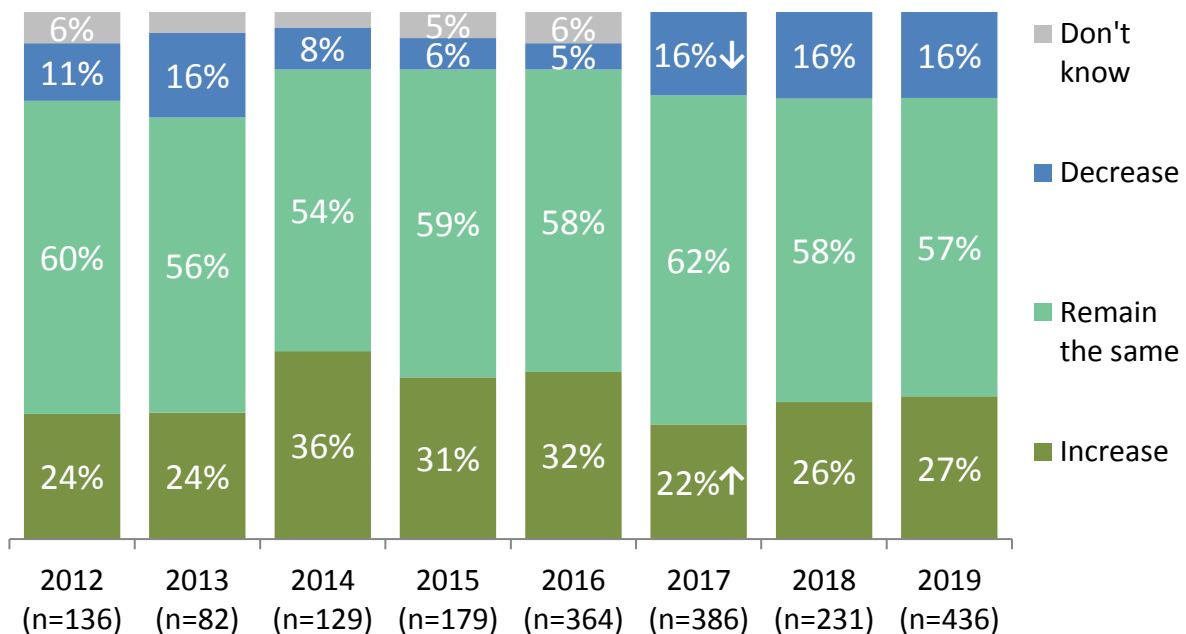
The remainder of this section of the report explores each of these services in more detail.

2020 City of Leduc Budget Planning Survey – Stakeholder Results

### 3.3.1 Family & Community Support (Proposed 4%)





Most residents prefer to see Family and Community Support services funding remain the same, similar to 2018. About one-quarter (27%) would like funding to be increased, while 16% would prefer to see funding decrease, both of which are statistically similar to results found in 2018.

**Budget Adjustment for Family & Community Support (Proposed 4%)**





Values may not add to 100% due to rounding. Bars missing values are less than 5%.





Subgroups that are significantly more likely to want an **increase** in funding include:

-  54%: Those who rent their home;
-  38%: Those who oppose a decrease in services to minimize tax increases;
-  37%: Those who prefer increasing taxes to maintain or increase services; and
-  33%: Those who feel they get excellent/very good/good value for their taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

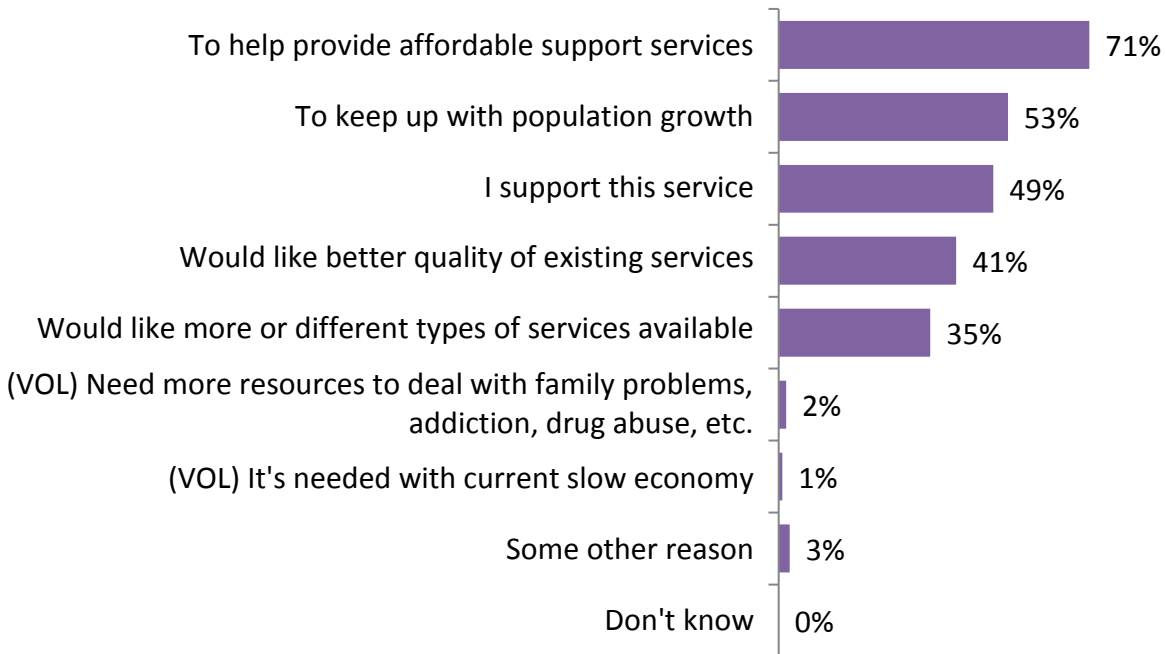
-  73%: Those who are 65 or older; and
-  60%: Those who own their home.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  28%: Those who support a decrease in services to minimize tax increases;
-  26%: Those who feel they get fair/poor value for their taxes;
-  25%: Those who prefer cutting services to maintain or cut taxes; and
-  19%: Those who are currently working.

Most of the residents who would **increase** spending on *Family and Community Support* felt that funding helps provide affordable support services (71%). About half also say additional funding is needed to keep up with population growth (53%), or because they support the service (49%). These results are statistically consistent with the comments provided last year.

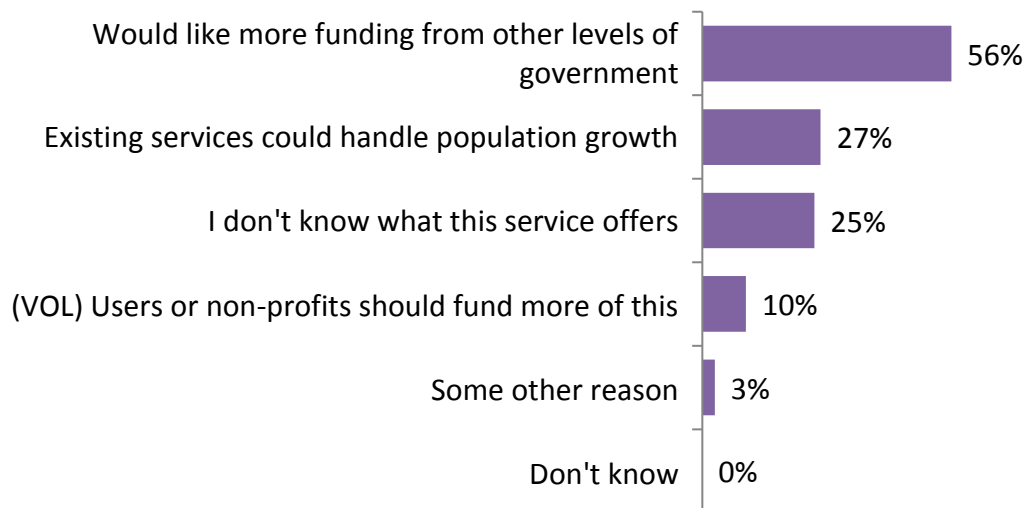
### Reasons to Increase Family & Community Support Spending



n=118. Values may sum to more than 100% as multiple mentions were allowed.

Over half (56%) of residents who would **decrease** spending on *Family and Community Support* cited a desire for more funding from other levels of government. Additionally, about one-quarter feel existing services could handle population growth (25%) or cited not being aware of what this service offers (25%). These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Family & Community Support Spending

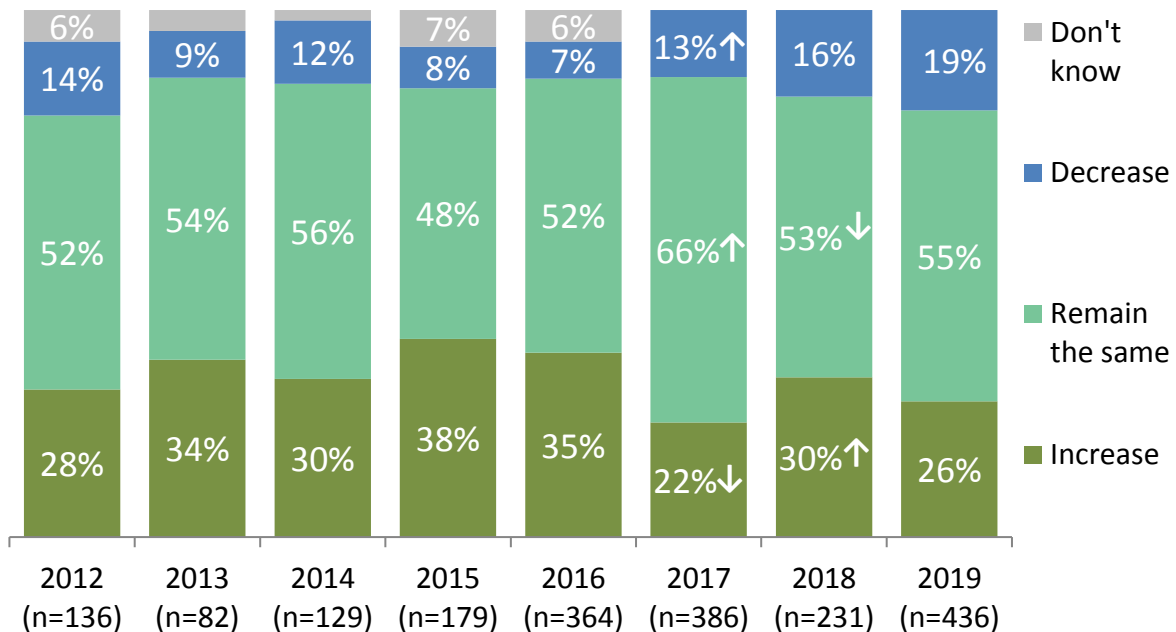


n=71. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.2 Police Protection & Enforcement Services (Proposed 21%)





This year, 19% of residents would like funding to decrease for Police Protection and Enforcement Service. Just over half (55%) want funding to remain the same while 26% say they want funding to increase. These results are consistent with 2018.

#### Budget Adjustment for Police Protection & Enforcement Services (Proposed 21%)








Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want an **increase** in funding include:

-  47%: Those 65 years of age and older;
-  36%: Those who oppose a decrease in services to minimize tax increases;
-  33%: Those who prefer increasing taxes to maintain or increase services; and
-  31%: Those who feel they get excellent/very good/good value for their taxes.

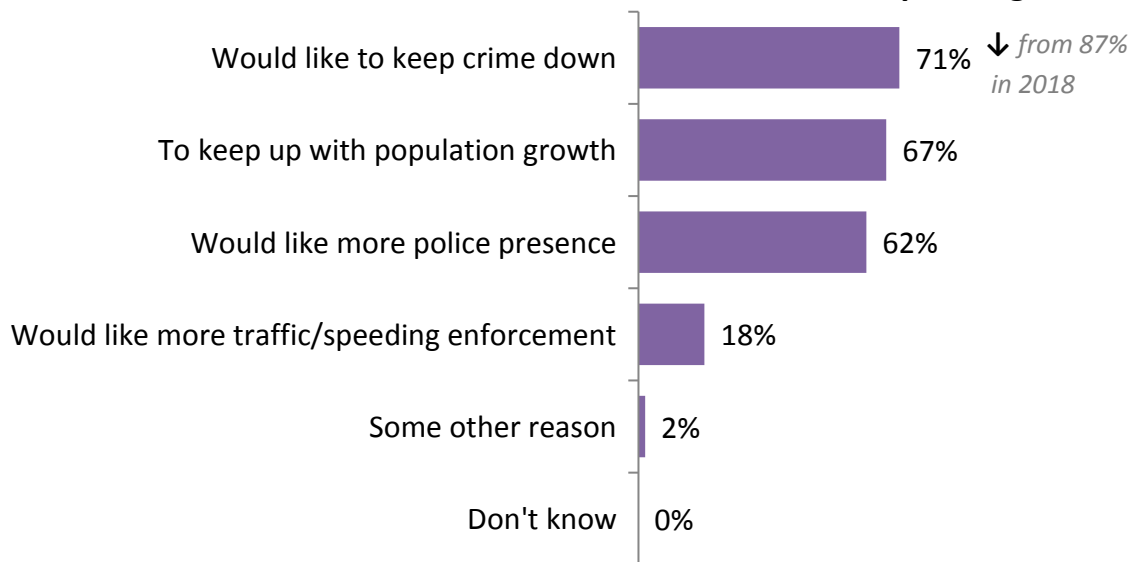
There are no subgroups that are significantly more likely to want funding to **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  33%: Those who feel they get fair/poor value for their taxes;
-  32%: Those who support a decrease in services to minimize tax increases;
-  30%: Those who prefer cutting services to maintain or cut taxes;
-  26%: Those who are 18 to 44 years old age; and
-  21%: Those who are working.

Residents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep crime down (71%, down from 87% in 2018). Furthermore, a majority of residents feel a need to increase funding to keep up with population growth (67%) and would like more police presence (62%).

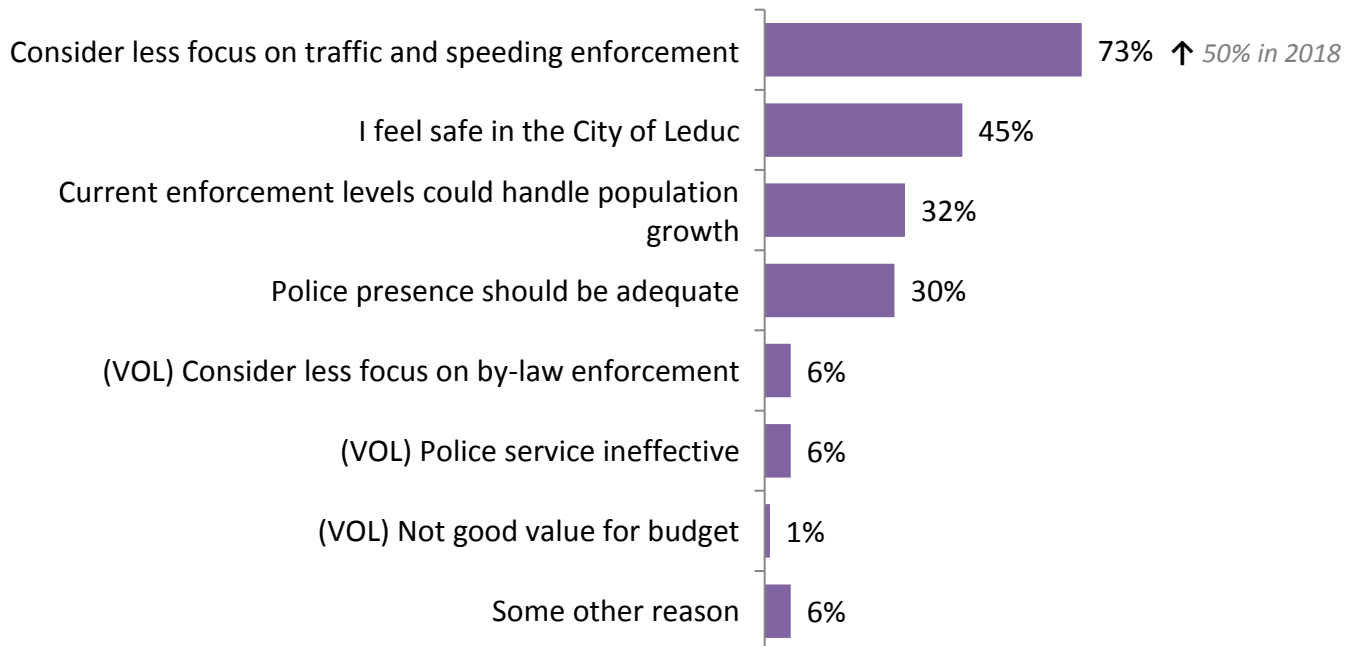
### Reasons to Increase Police Protection & Enforcement Services Spending



n=112. Values may sum to more than 100% as multiple mentions were allowed.

A large majority (73%, up from 50% last year) of residents who would **decrease** spending on *Police Protection and Enforcement Services* suggested less focus on traffic and speeding enforcement.

### Reasons to Decrease Police Protection & Enforcement Services Spending



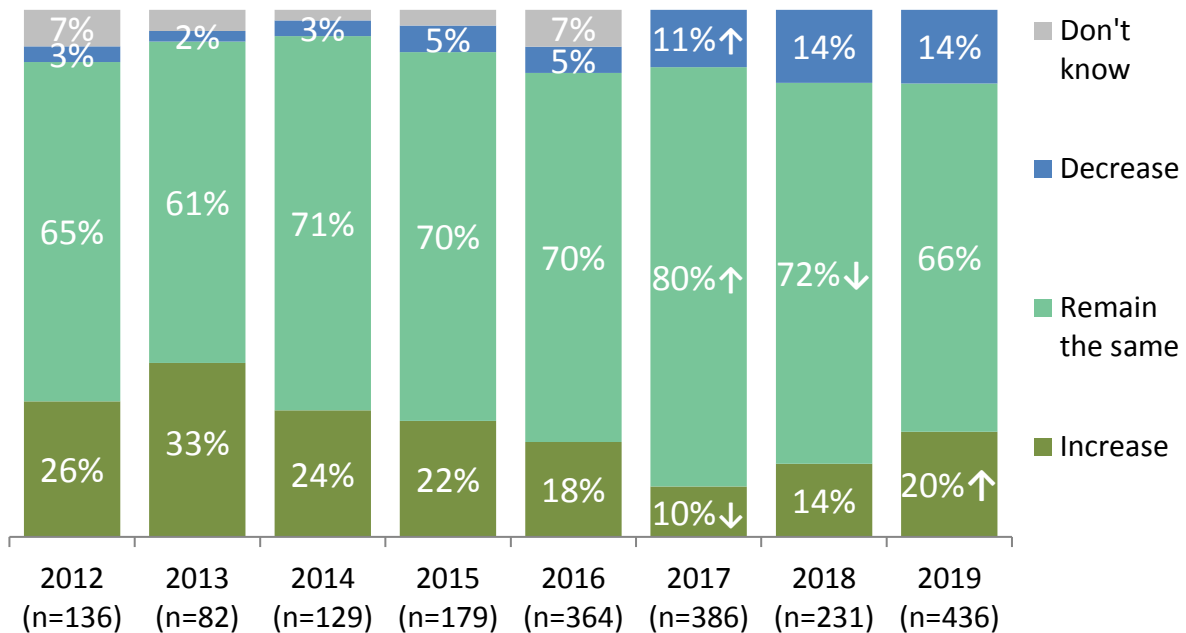
n=84. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.3 Snow Removal (Proposed 4%)




Compared to 2018, more residents would like Snow Removal’s budget to increase (20%), while a similar percent of residents feel that the budget should either decrease (14%) or stay the same (66%).

**Budget Adjustment for Snow Removal** (Proposed 4%)






Values may not add to 100% due to rounding. Bars missing values are less than 5%.






Subgroups that are significantly more likely to want an **increase** in funding include:

-  33%: Those who rent their home;
-  27%: Those who oppose a decrease in services to minimize tax increases; and
-  27%: Those who prefer to increase taxes to maintain or increase services.

Subgroups significantly more likely to want funding to **remain the same** include:

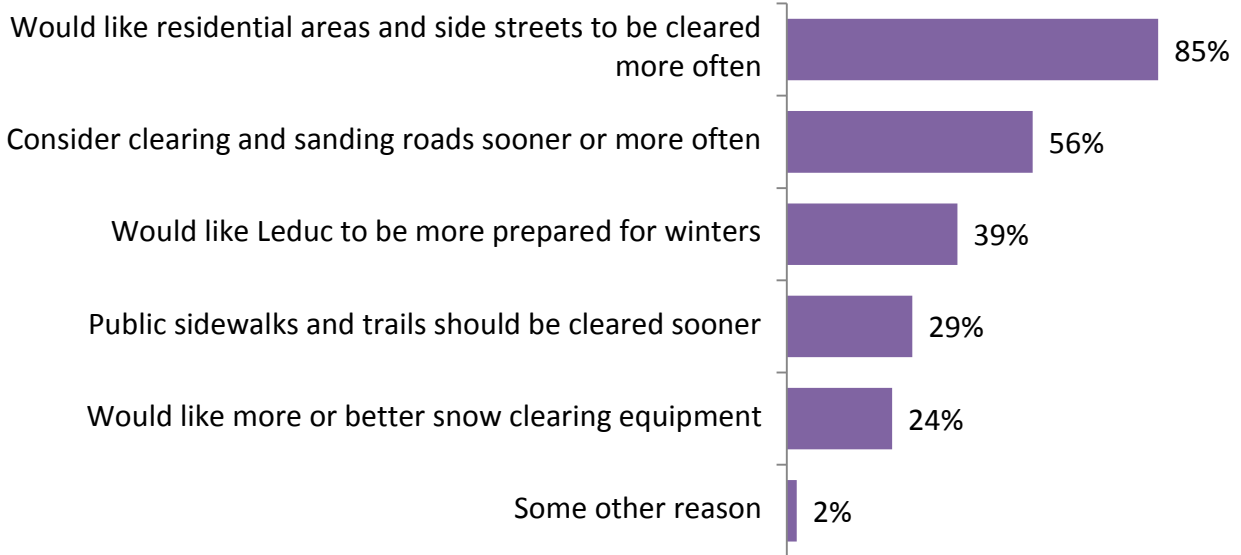
-  78%: Those who are 65 or older;
-  70%: Those who feel they get excellent/very good/good value for their taxes; and
-  70%: Those with no children in the household.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  29%: Those with a household income of \$150,000 or more;
-  26%: Those who support a decrease in services to minimize tax increases;
-  23%: Those who prefer to cut services to maintain or decrease taxes;
-  19%: Those who feel they get fair/poor value for their taxes; and
-  15%: Those who own their home.

The most common reasons mentioned by residents who would **increase** funding for *Snow Removal* are that they would like residential areas and side streets to be cleared more often (85%), would like the City to consider clearing and sanding roads sooner or more often (56%), and would like Leduc to be more prepared for winters (39%). These results are statistically consistent with the comments provided last year.

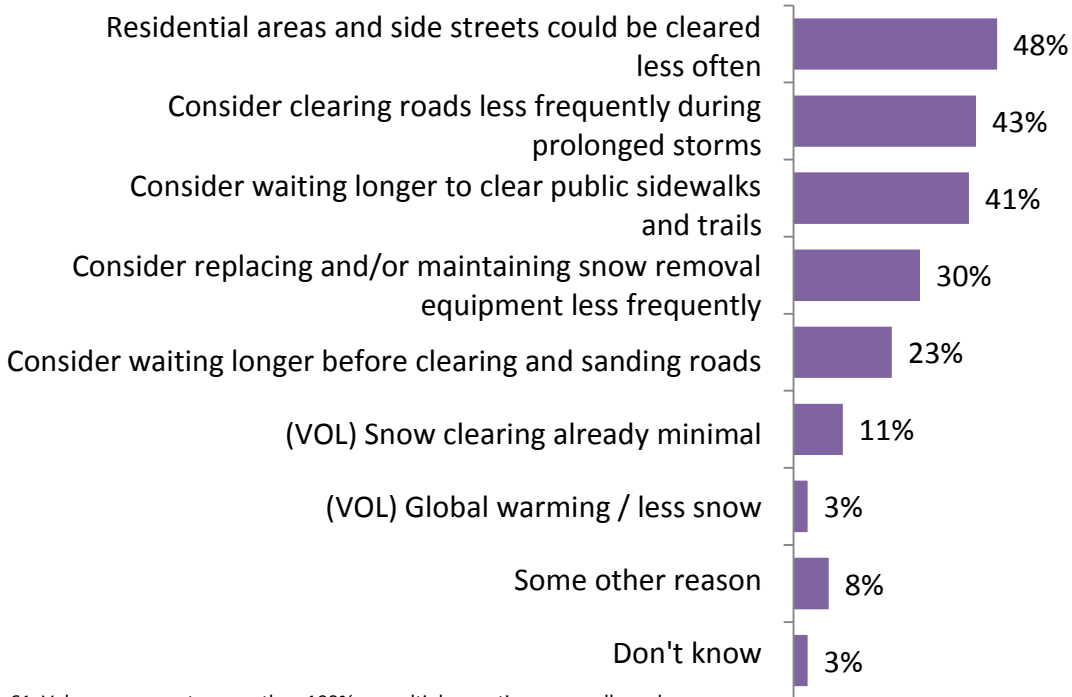
### Reasons to Increase Snow Removal Spending



n=87. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (48%) of residents who would like to **decrease** funding for Snow Removal say residential and side streets could be cleared less often. Additionally, over four-in-ten would like the City to consider clearing roads less frequently during prolonged storms (43%) and to consider waiting longer to clear public sidewalks and trails (41%). These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Snow Removal Spending

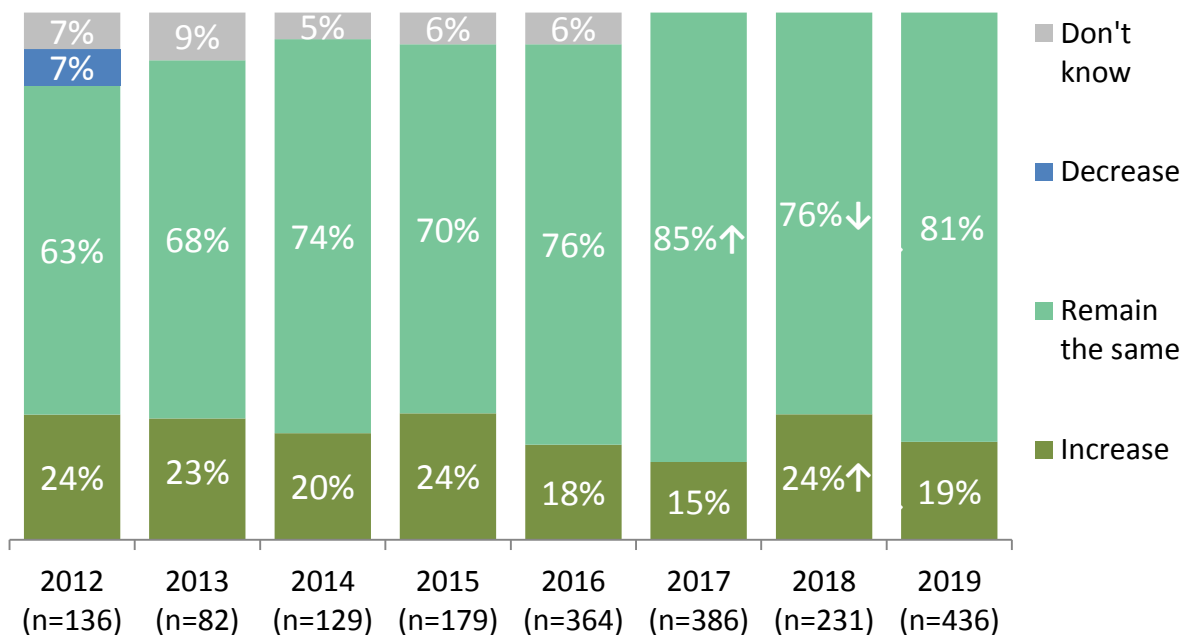


n=61. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.4 Fire & Ambulance Services (Proposed 19%)






Fire and Ambulance Services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced. In 2019, a large majority would like to see the budget for fire and ambulance remain the same (81%). About one-fifth (19%) would like spending to increase, which is similar to last year.

**Budget Adjustment for Fire & Ambulance Services** (Proposed 19%)






Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want an **increase** in funding include:

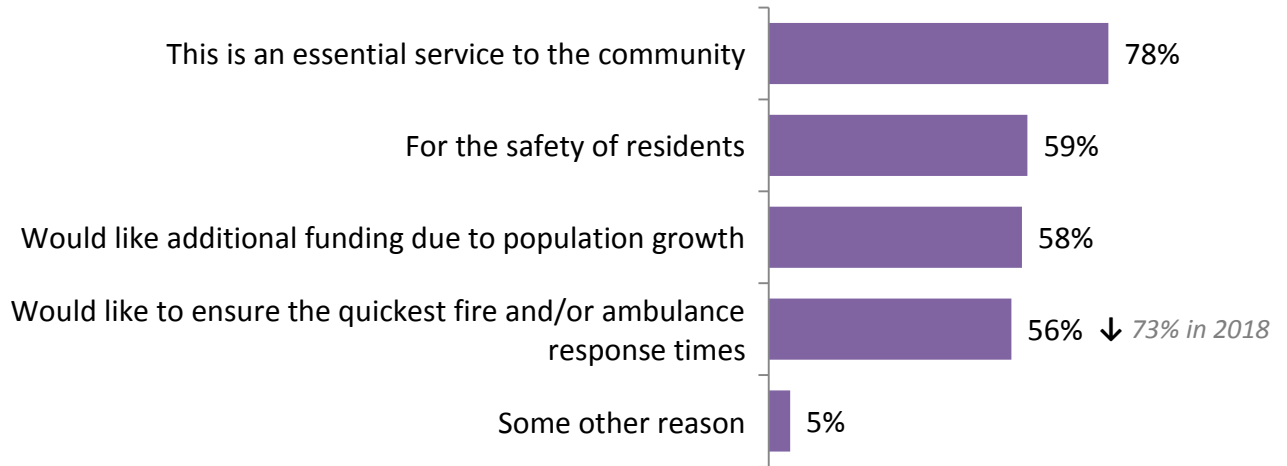
-  36%: Those who are 65 or older;
-  30%: Those who oppose decreasing services to minimize tax increases;
-  29%: Those whose household income is under \$60,000;
-  28%: Those who prefer increasing taxes to maintain or increase services; and
-  25%: Those who feel they get excellent/very good/good value for their taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include

-  92%: Those who feel they get fair/poor value for their taxes;
-  91%: Those who prefer to cut services to maintain or decrease taxes; and
-  90%: Those who support decreasing services to minimize tax increases.

Residents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (78%). Additionally, over half said they would increase spending for the safety of residents (59%), due to population growth (58%), and to ensure the quickest fire and/or ambulance response times (56%, down from 73% in 2018).

### Reasons to Increase Fire & Ambulance Services Spending

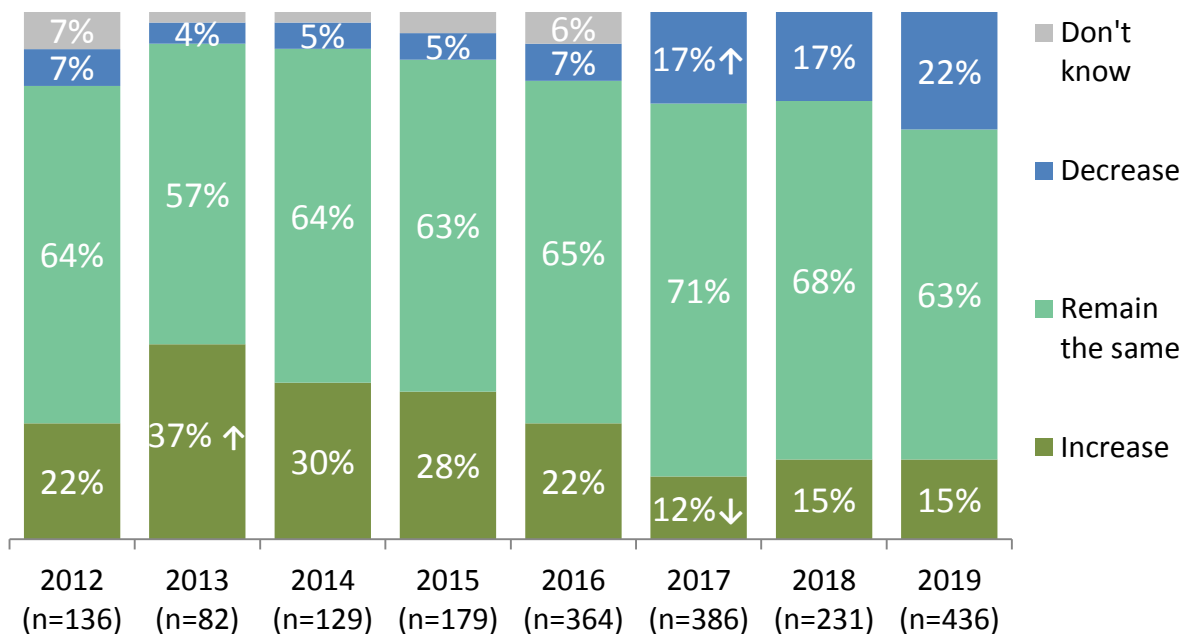


n=81. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.5 Public Services (Proposed 15%)




Residents' opinions regarding spending on Public Services have remained relatively stable in 2019; 15% want spending to increase, 63% want spending to remain the same, and 22% want spending to decrease.

**Budget Adjustment for Public Services** (Proposed 15%)






Values may not add to 100% due to rounding. Bars missing values are less than 5%.






Subgroups that are significantly more likely to want an **increase** in funding include:

-  30%: Those who rent their home;
-  27%: Those who prefer increasing taxes to maintain or increase services; and
-  22%: Those who oppose a decrease in services to minimize tax increases.

Subgroups that are significantly more likely to want funding to **remain the same** include:

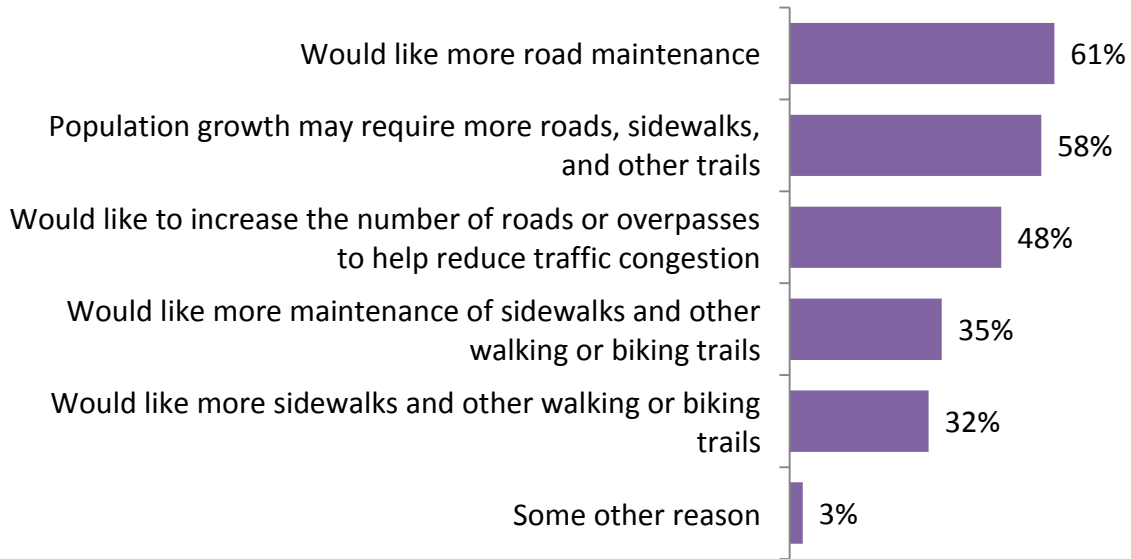
-  75%: Those who are 55 to 64 years old;
-  70%: Those who oppose decreasing services to minimize tax increases; and
-  67%: Those who feel they get excellent/very good/good value for their taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  41%: Those who prefer cutting services to maintain or decrease taxes;
-  41%: Those who support decreasing services to minimize tax increases;
-  35%: Those whose household income is \$150,000 or more;
-  34%: Those who feel they get fair/poor value for their taxes; and
-  25%: Those who own their home.

When it comes to *Public Services*, those who would like an **increase** in funding primarily want more road maintenance (61%) and feel population growth may require more roads, sidewalks and other trails (58%). About half (48%) would like to increase the number of roads or overpasses to help reduce traffic congestion. These results are statistically consistent with the comments provided last year.

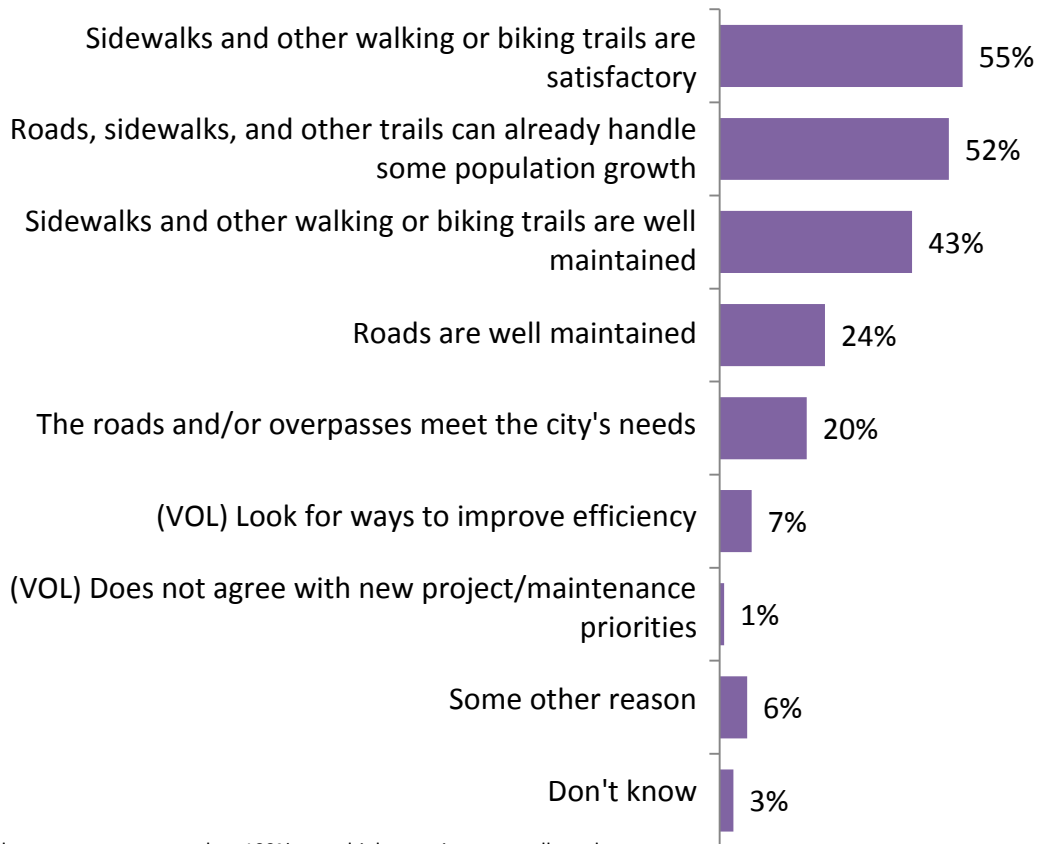
### Reasons to Increase Public Services Spending



n=66. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those residents who suggested a **decrease** in funding for *Public Services* most often mentioned that sidewalks and other walking or biking trails are well satisfactory (55%), can handle some population growth (52%), and are well maintained (43%). These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Public Services Spending



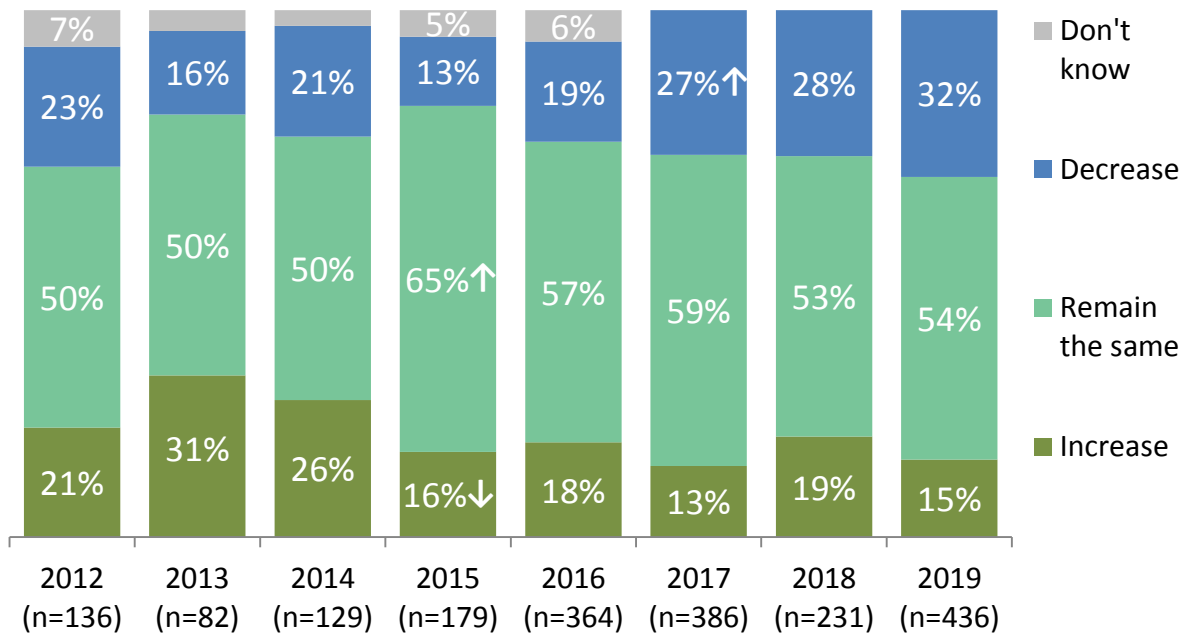
n=97. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.6 Public Transportation (Proposed 9%)





In 2018, just over half (54%) of stakeholders would like the budget for Public Transportation to remain the same, 15% would like to see it increase, and 32% would like the budget to decrease. These results are similar to last year.

**Budget Adjustment for Public Transportation (Proposed 9%)**








Values may not add to 100% due to rounding. Bars missing values are less than 5%.






Subgroups that are significantly more likely to want an **increase** in funding include:

-  37%: Those who rent their home;
-  27%: Those who prefer to increase taxes to maintain or increase service;
-  25%: Those who oppose a decrease in services to minimize tax increases; and
-  17%: Those who feel they get excellent/very good/good value for their taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

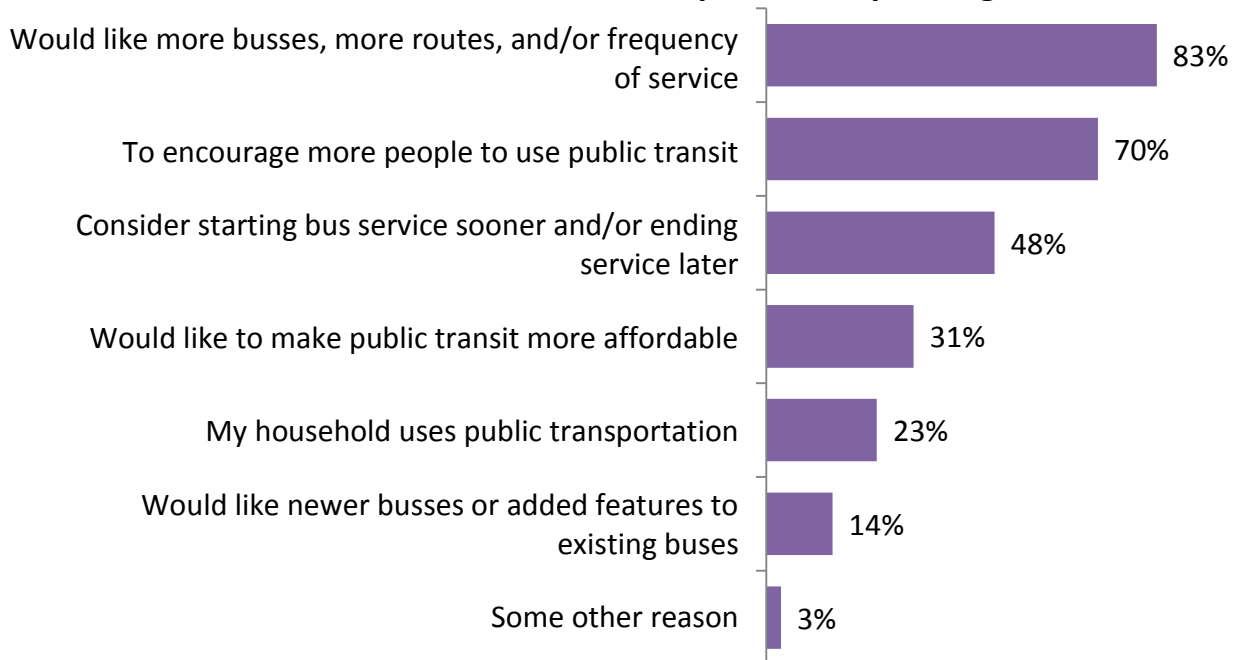
-  75%: Those who are 55 to 64 years old;
-  71%: Those who are 65 or older;
-  61%: Those who oppose a decrease in services to minimize tax increases;
-  60%: Those who feel they get excellent/very good/good value for their taxes; and
-  59%: Those who prefer to increase taxes to maintain or increase service.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  53%: Those who support a decrease in services to minimize tax increases;
-  49%: Those who prefer to cut services to maintain or decrease services;
-  47%: Those who feel they get fair/poor value for their taxes;
-  43%: Those who are 45 to 54 years old; and
-  35%: Those who own their home.

A large majority (83%) of residents who would **increase** spending on *Public Transportation* said they would like more busses, more routes, and/or increased frequency of service. Additionally, seven out of ten (70%) would also like more funds to encourage more people to use public transit. These results are statistically consistent with the comments provided last year.

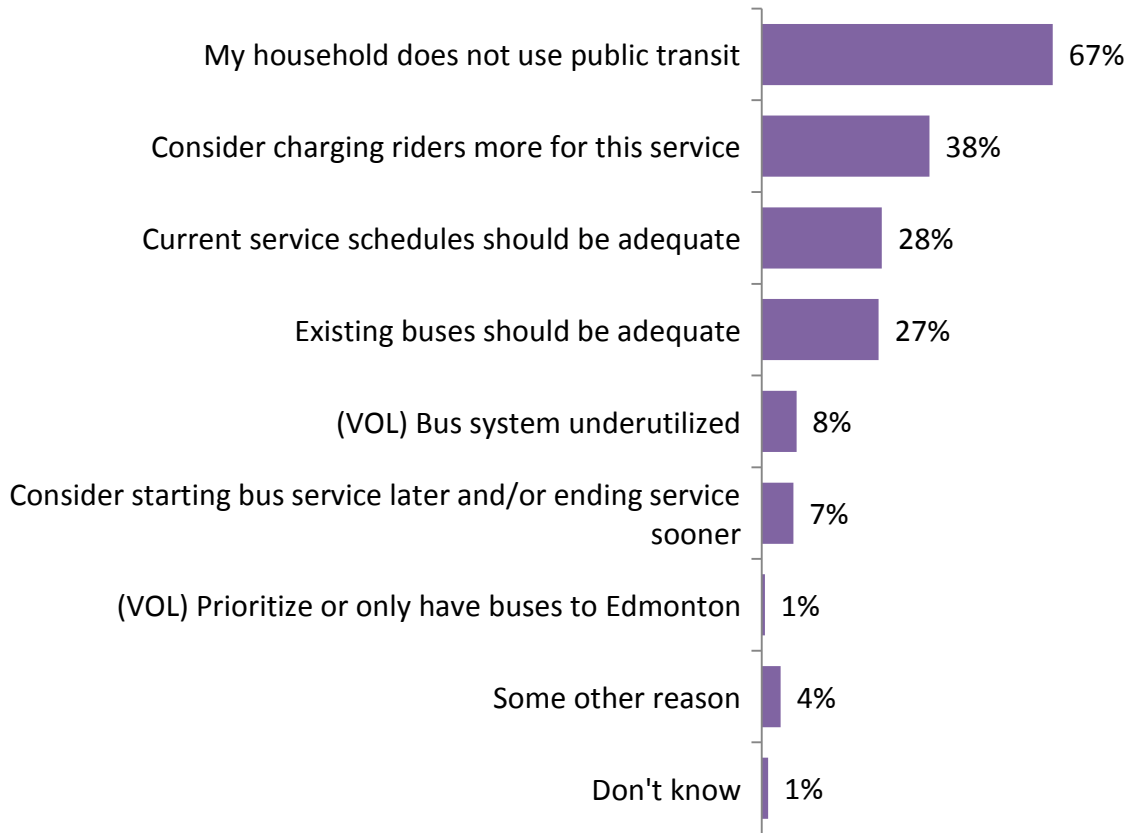
### Reasons to Increase Public Transportation Spending



n=64. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of *Public Transportation* (67%) is the most common reason mentioned by residents who would **decrease** spending on Public Transit. An additional 38% suggest charging riders more for the service, while just over one-quarter feel current service schedules (28%) and existing buses (27%) should be adequate.

### Reasons to Decrease Public Transportation Spending

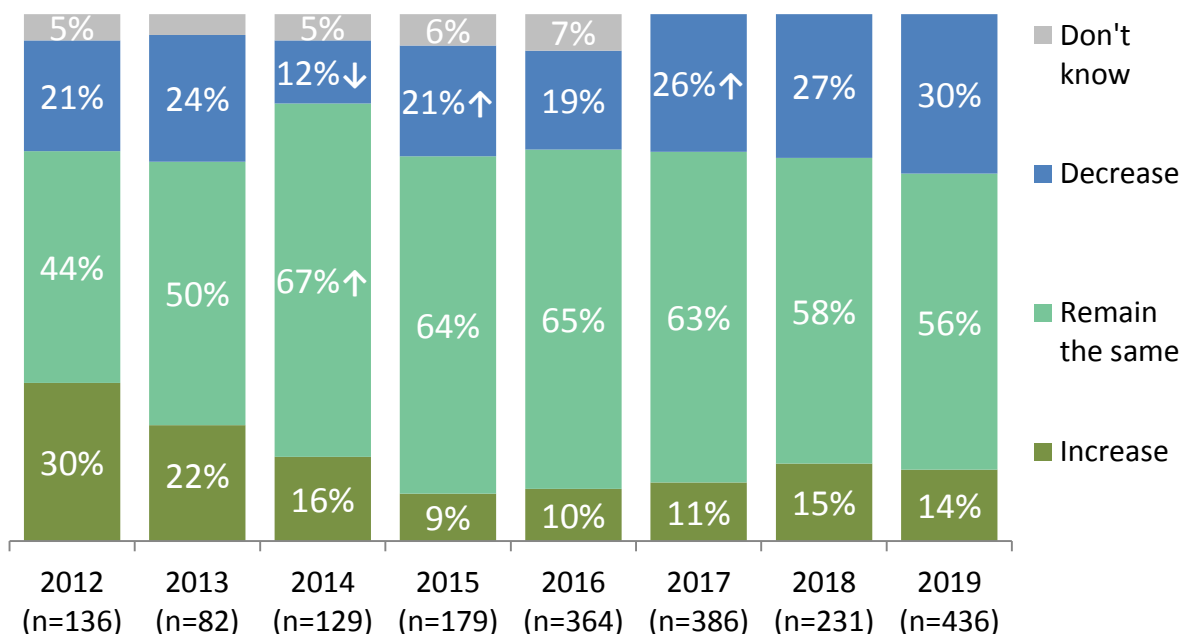


n=138. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.7 Community Development (Proposed 7%)





Nearly one-third (30%) of stakeholders suggest that funding for Community Development should decrease, while 56% feel that funding should remain the same and 14% say it should increase. These results are all similar to those seen in 2018.

**Budget Adjustment for Community Development (Proposed 7%)**







Values may not add to 100% due to rounding. Bars missing values are less than 5%.

Subgroups that are significantly more likely to want an **increase** in **funding** include:

-  28%: Those who rent their home;
-  26%: Those who prefer increasing taxes to improve or maintain services;
-  20%: Those who oppose a decrease in services to minimize tax increases; and
-  20%: Those between the ages of 18 and 34.

Subgroups that are significantly more likely to want funding to **remain the same** include:

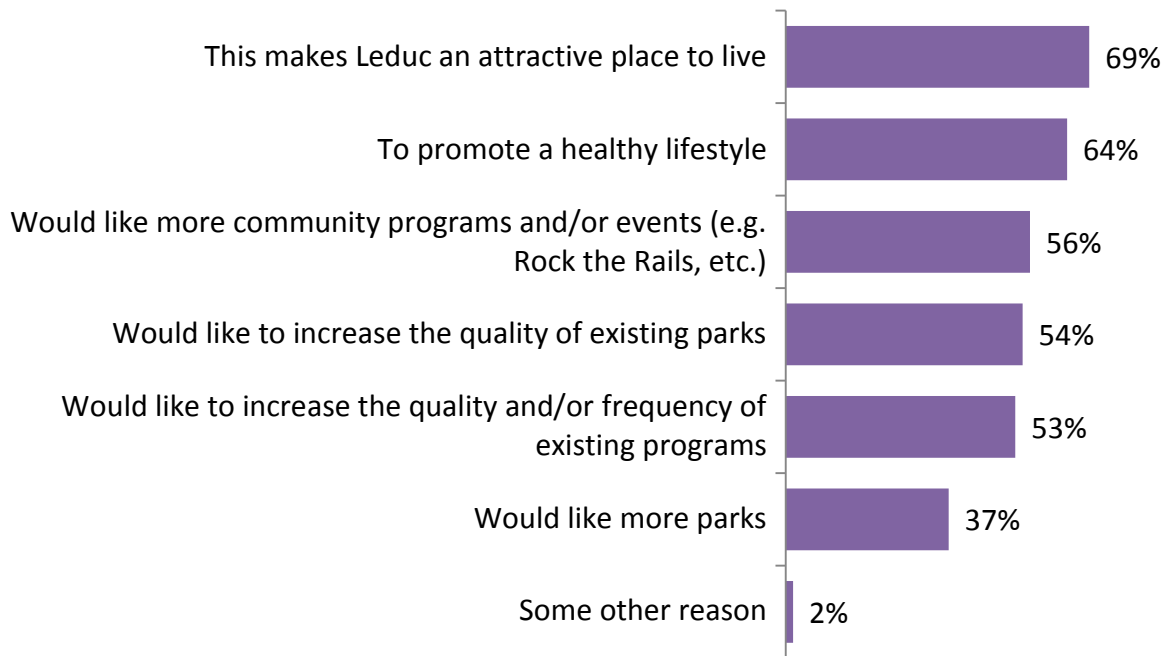
-  71%: Those who are 65 and older;
-  70%: Those who are between 55 and 64 years old;
-  63%: Those who oppose a decrease in services to minimize tax increases; and
-  61%: Those who feel they get good/very good/excellent value for taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- ✂ 48%: Those who prefer cutting services to maintain or decrease taxes;
- 👍 47%: Those who support decreasing services to minimize tax increases;
- 😞 43%: Those who feel they get fair/poor value for their taxes; and
- 🏠 33%: Those who own their home.

Those residents who would **increase** spending on *Community Development* mentioned a number of different reasons, with making Leduc an attractive place to live (69%) and promoting a healthy lifestyle (64%) mentioned most often. These results are statistically consistent with the comments provided last year.

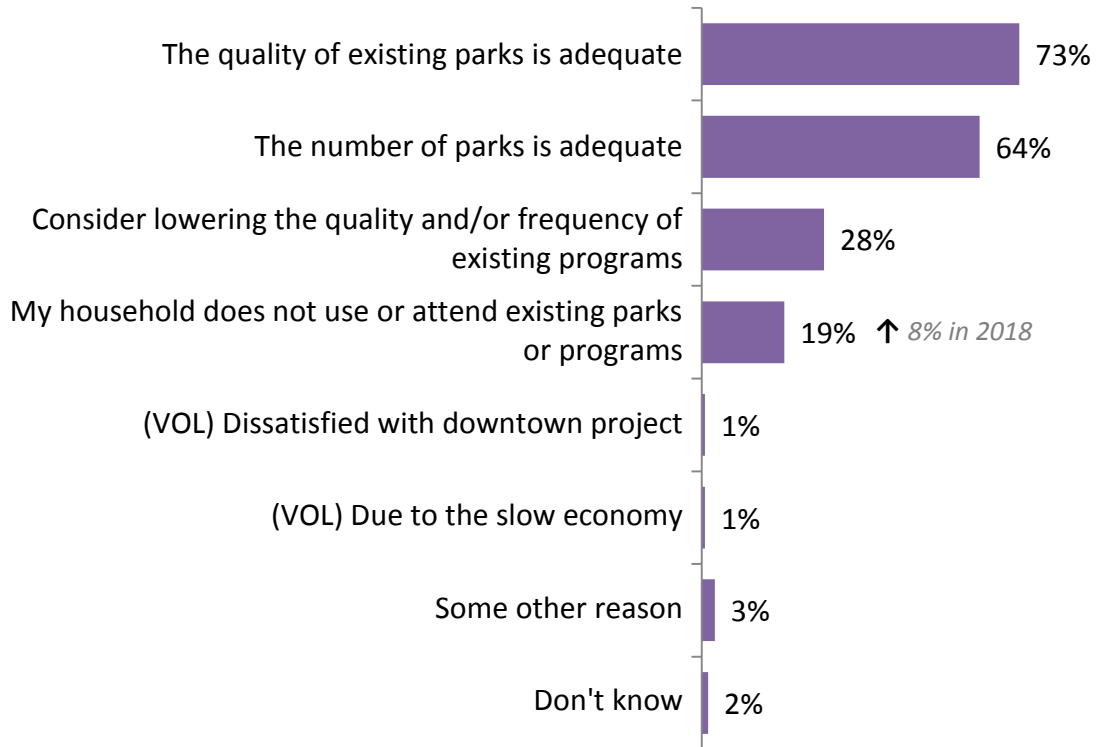
### Reasons to Increase Community Development Spending



n=59. Values may sum to more than 100% as multiple mentions were allowed.

Residents who would **decrease** spending on *Community Development* were mostly split between feeling that the quality (73%) and number (64%) of existing parks are adequate. This year, stakeholders are more likely to say their household does not use or attending existing parks or programs (19%, up from 8% in 2018).

### Reasons to Decrease Community Development Spending

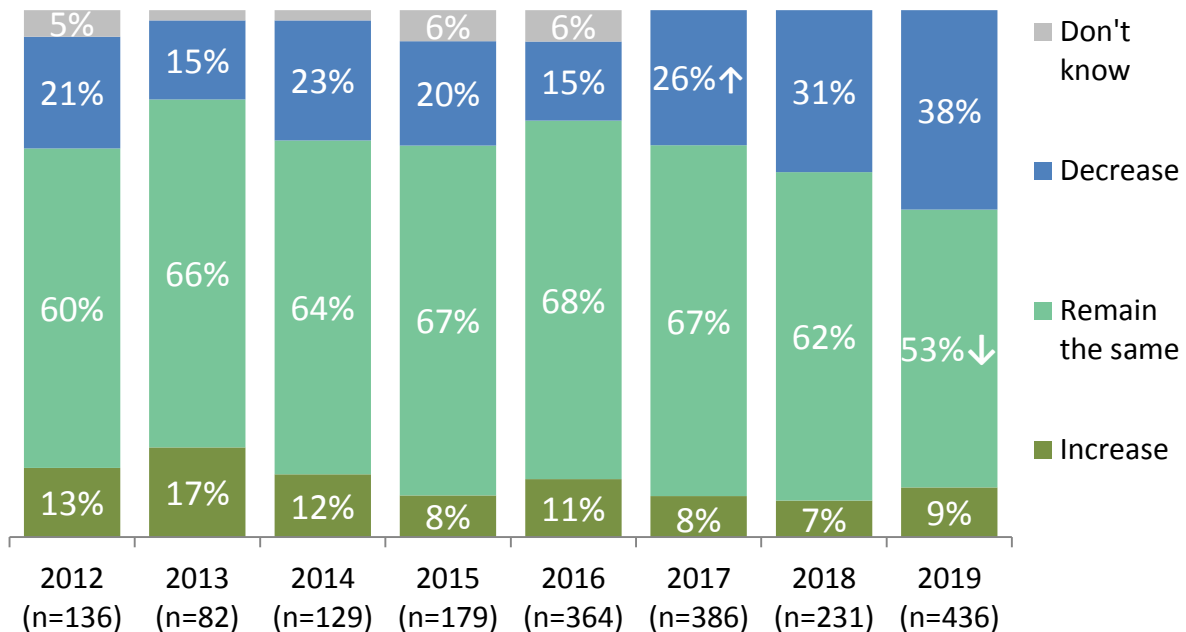


n=132. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.8 Library Services (Proposed 2%)





Few residents feel that the budget for Library Services should increase (9%). In contrast, over one-third (38%) feel that the budget should decrease, and the remaining 53% (down from 62% in 2018) feel that the budget should stay the same.

**Budget Adjustment for Library Services** (Proposed 2%)







Values may not add to 100% due to rounding. Bars missing values are less than 5%.




Subgroups that are significantly more likely to want an **increase** in funding include:

-  19%: Those who rent their home;
-  17%: Those who prefer to increase taxes to maintain or increase services;
-  17%: Those who oppose a decrease in services to minimize tax increases; and
-  12%: Those who feel they get good/very good/excellent value for taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

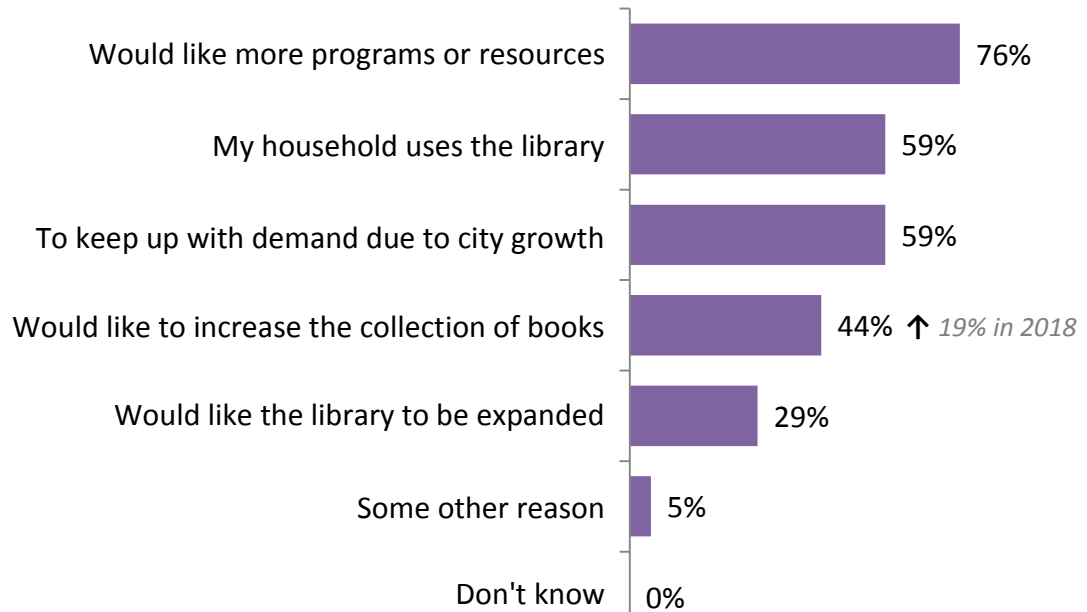
-  69%: Those who are 65 and older;
-  61%: Those who oppose a decrease in services to minimize tax increases;
-  60%: Those who prefer to increase taxes to maintain or increase services; and
-  57%: Those who feel they get good/very good/excellent value for taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  57%: Those who support a decrease in services to minimize tax increases;
-  53%: Those who prefer to cut services to maintain or decrease taxes; and
-  49%: Those who feel they get fair/poor value for their taxes;

The most common reasons given by those who would like *Library Services'* budget to **increase** are wanting more programs or resources (76%), the respondents household uses the library (59%), and to keep up with demand due to city growth (59%). This year, stakeholders are more likely to cite wanting to increase the collection of books (44%, up from 19% in 2018) as a reason to increase spending.

### Reasons to Increase Library Services Spending

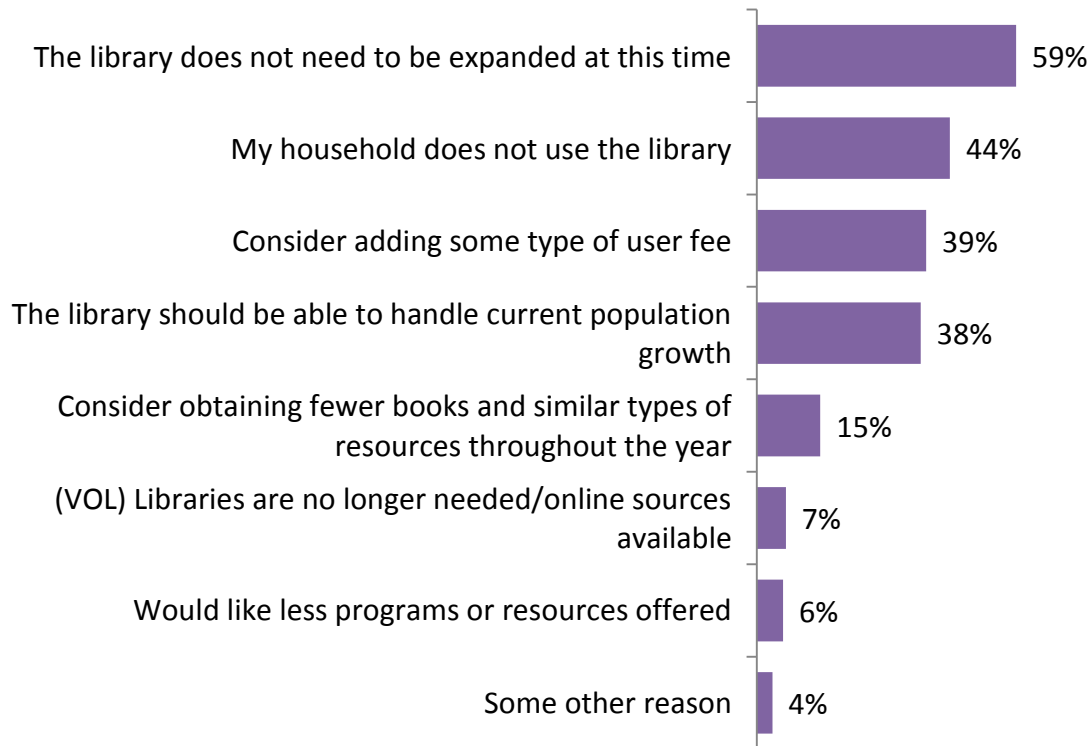


n=41. Trending is not analyzed because 2018 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.



Over half (59%) of those residents who would like *Library Services'* budget to **decrease** mentioned that an expansion is not needed at this time. Additionally, over two-fifths (44%) mentioned that their household does not use the library, 39% suggested adding a user fee, and 38% suggested that the library should be able to handle current population growth. These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Library Services Spending

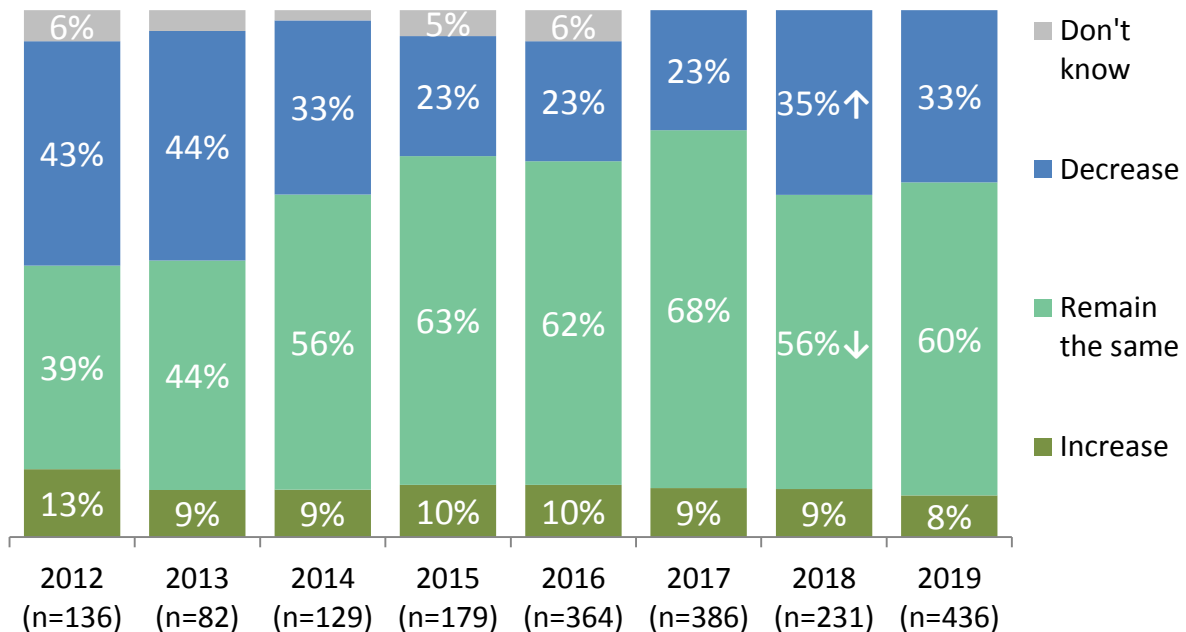


n=165. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.9 Leduc Recreation Centre Operations (Proposed 10%)


Residents' opinions regarding spending on Leduc Recreation Centre Operations are similar to those seen in 2018. Less than one-in-ten (8%) want spending to increase, over half (60%) want spending to remain the same, and one-third (33%) want spending to decrease.

#### Budget Adjustment for Leduc Recreation Centre Operations (Proposed 10%)








Values may not add to 100% due to rounding. Bars missing values are less than 5%.





Subgroups that are significantly more likely to want an **increase** in funding include:

-  14%: Those who prefer to increase taxes to maintain or increase services.

Subgroups that are significantly more likely to want funding to **remain the same** include:

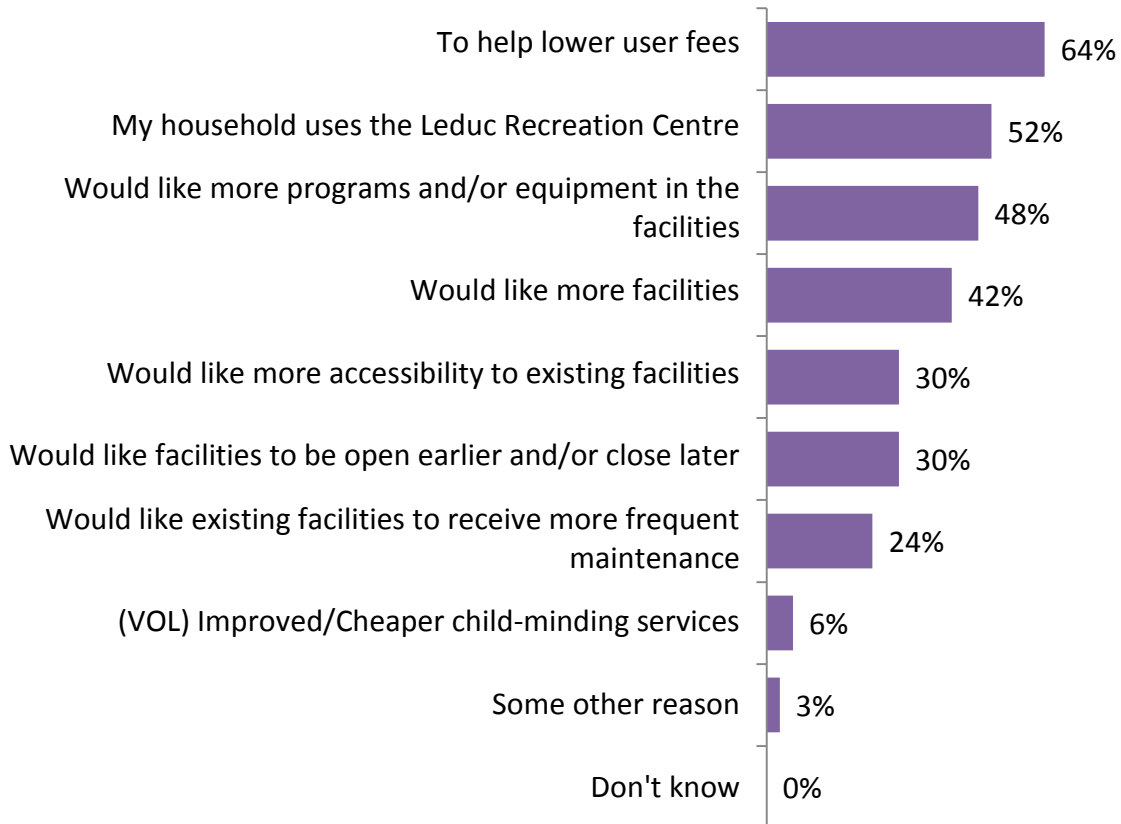
-  75%: Those who rent their homes;
-  72%: Those who oppose a decrease in services to minimize tax increases;
-  71%: Those who are 55 to 64 years old;
-  70%: Those who prefer to increase taxes to maintain or increase services; and
-  67%: Those who feel they get good/very good/excellent value for taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  51%: Those who prefer to cut services to maintain or decrease taxes;
-  49%: Those who support decreasing services to minimize tax increases;
-  48%: Those who feel they get fair/poor value for their taxes; and
-  36%: Those who own their home.

Wanting lower user fees (64%) is the most mentioned reason provided by residents who would increase spending on *Leduc Recreation Centre Operations*, followed by because their households uses the centre (52%), and wanting more programs and/or equipment (48%). Some examples include more pool facilities (e.g. lazy river, additional slide), more programs/equipment suitable for seniors, space for hockey, a field house, gym, racquet court, curling rink, and climbing wall.

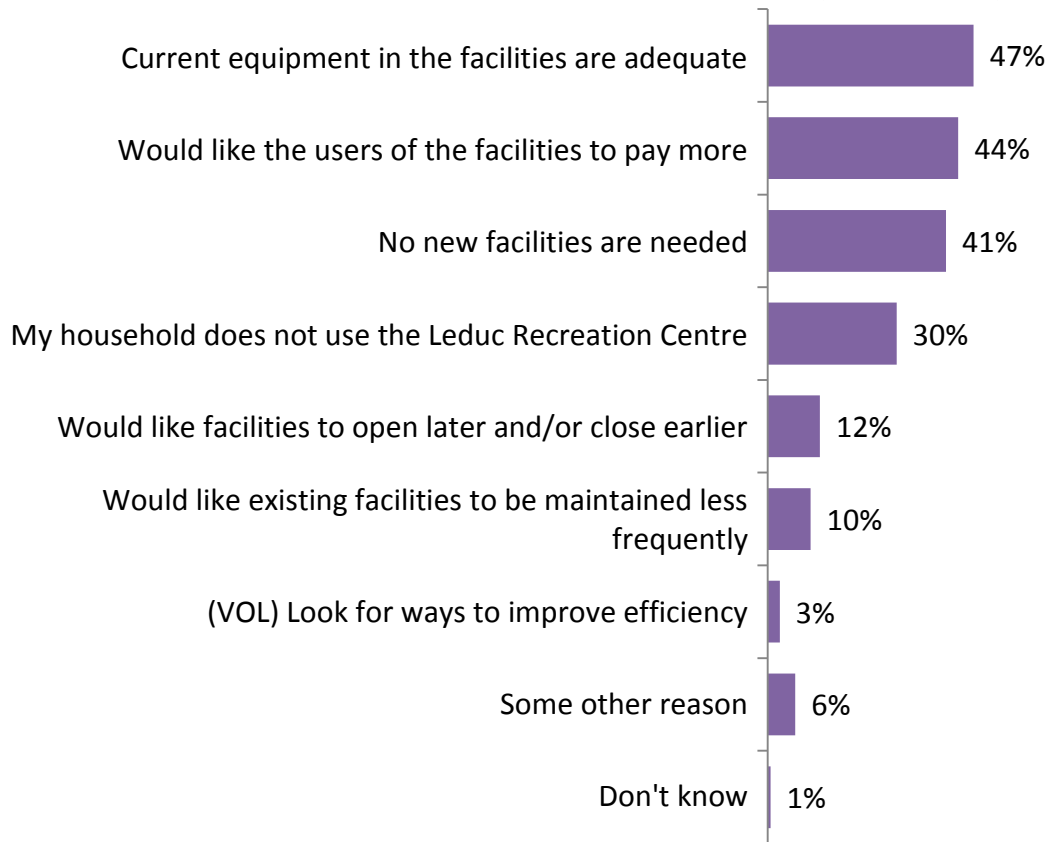
### Reasons to Increase Leduc Recreation Centre Operations Spending



n=33. is not analyzed because 2018 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half of residents who would **decrease** spending on *Leduc Recreation Centre Operations* either feel current equipment in the facilities is adequate (47%) or would like users of the facility to pay more (44%). Additionally, 41% feel that no new facilities are needed. These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Leduc Recreation Centre Operations Spending

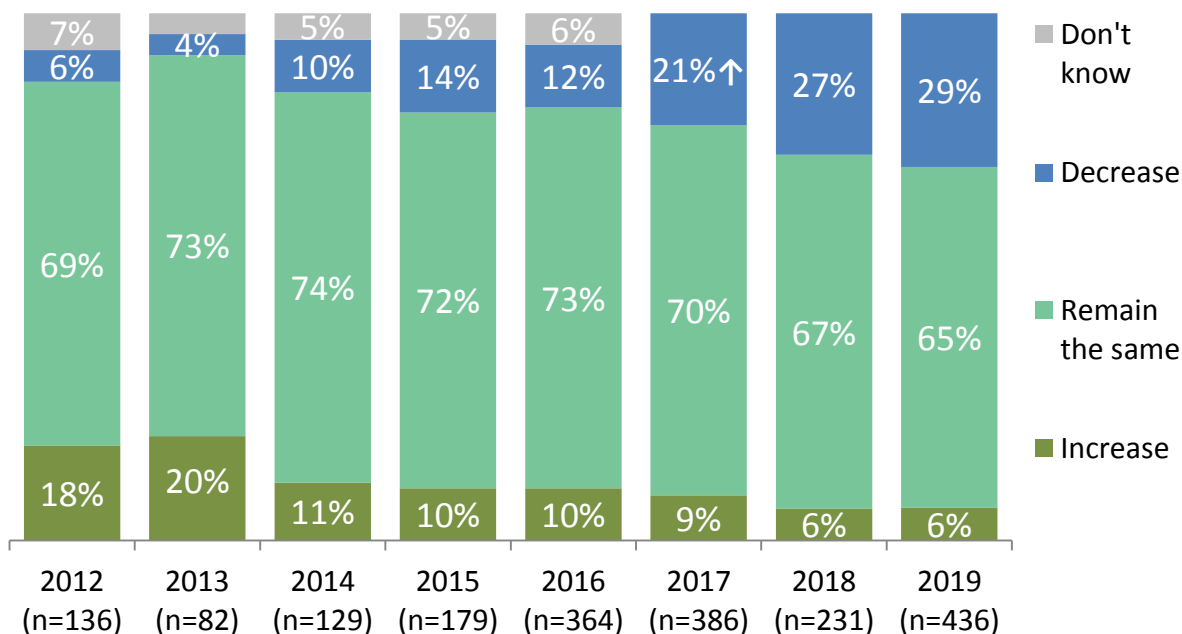


n=142. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.10 Parks & Athletic Field Maintenance (Proposed 9%)




Similar to 2018, 29% of residents feel that the budget for Parks and Athletic Field Maintenance should decrease compared to only 6% who feel that the budget should increase. Also similar to 2018, the remaining 65% think that the budget should remain the same.

**Budget Adjustment for Parks & Athletic Field Maintenance** (Proposed 9%)







Values may not add to 100% due to rounding. Bars missing values are less than 5%.





Subgroups that are significantly more likely to want an **increase** in funding include:

-  16%: Those who rent their home;
-  11%: Those who prefer to increase taxes to maintain or increase services; and
-  10%: Those who oppose a decrease in services to minimize tax increases.

Subgroups that are significantly more likely to want funding to **remain the same** include:

-  78%: Those who prefer to increase taxes to maintain or increase services;
-  77%: Those who oppose a decrease in services to minimize tax increases;
-  74%: Those who are on leave/homemaker/student/not employed/retired; and
-  72%: Those who feel they get good/very good/excellent value for taxes.

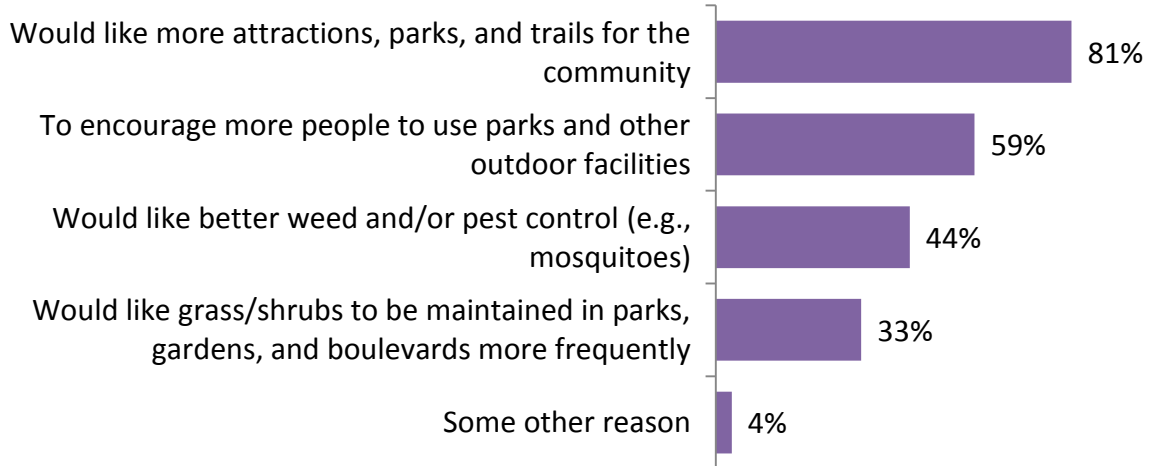
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  48%: Those who support a decrease in services to minimize tax increases;
-  47%: Those who prefer to cut services to maintain or decrease taxes;
-  44%: Those who feel they get fair/poor value for their taxes; and
-  42%: Those who are between 45 and 54 years old.

2020 City of Leduc Budget Planning Survey – Stakeholder Results

The top reason that stakeholders would like to **increase** spending on *Parks and Athletic Field Maintenance* is wanting more attractions, parks and trails for the community (81%). Over half (59%) said they want to encourage more people to use parks and other outdoor facilities.

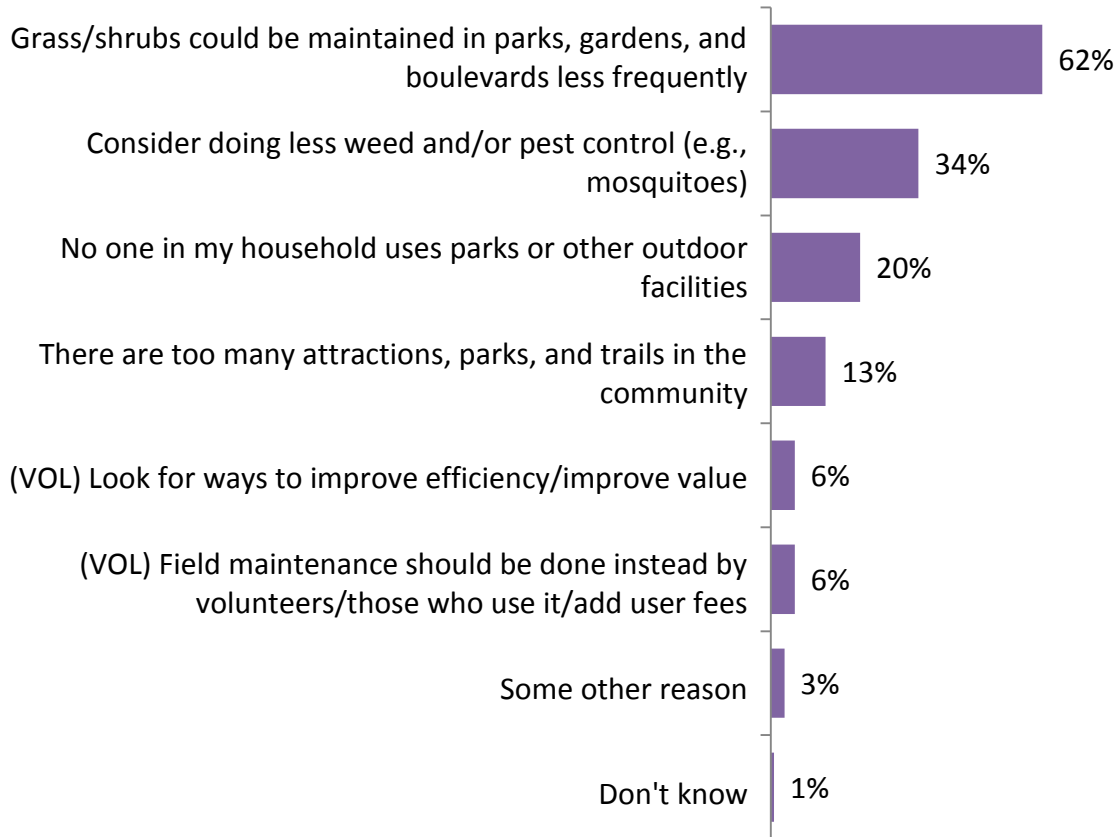
### Reasons to Increase Parks & Athletic Field Maintenance Spending



n=27. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because both 2018 and 2019 results have fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

Residents who would like a **decrease** in funding for *Parks and Athletic Field Maintenance* were more unified in their reasons with about three-fifths (62%) mentioning that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently, and one-third (34%) suggest considering less weed and pest control. These results are statistically consistent with the comments provided last year.

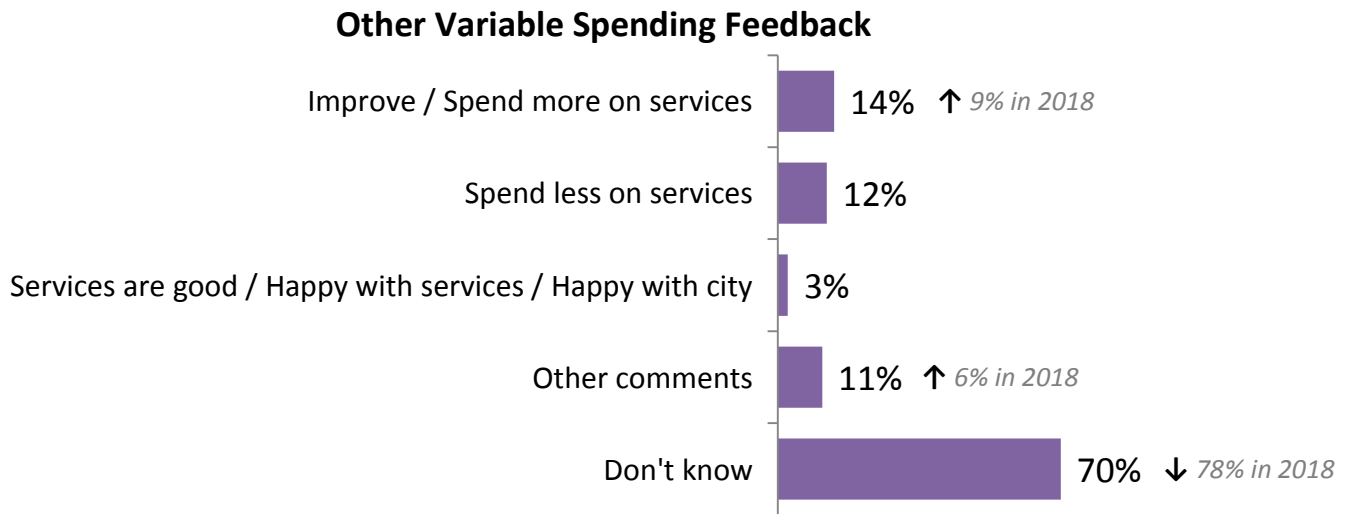
### Reasons to Decrease Parks & Athletic Field Maintenance Spending



n=127. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.11 Other Variable Spending Feedback

After residents rated their preference for how the City should allocate funds, they were provided with an additional chance to offer any other feedback on spending that may not have already been covered. Given that they had just provided feedback for the ten different services categories, only 30% provided further feedback. In total, 14% (up from 9% in 2018) reiterated that they would like spending on services to **increase** (the top being 4% mentioning public services, 3% on services in general, and 2% on parks and athletic field maintenance), compared to 12% who reiterated that they wanted spending to **decrease**.



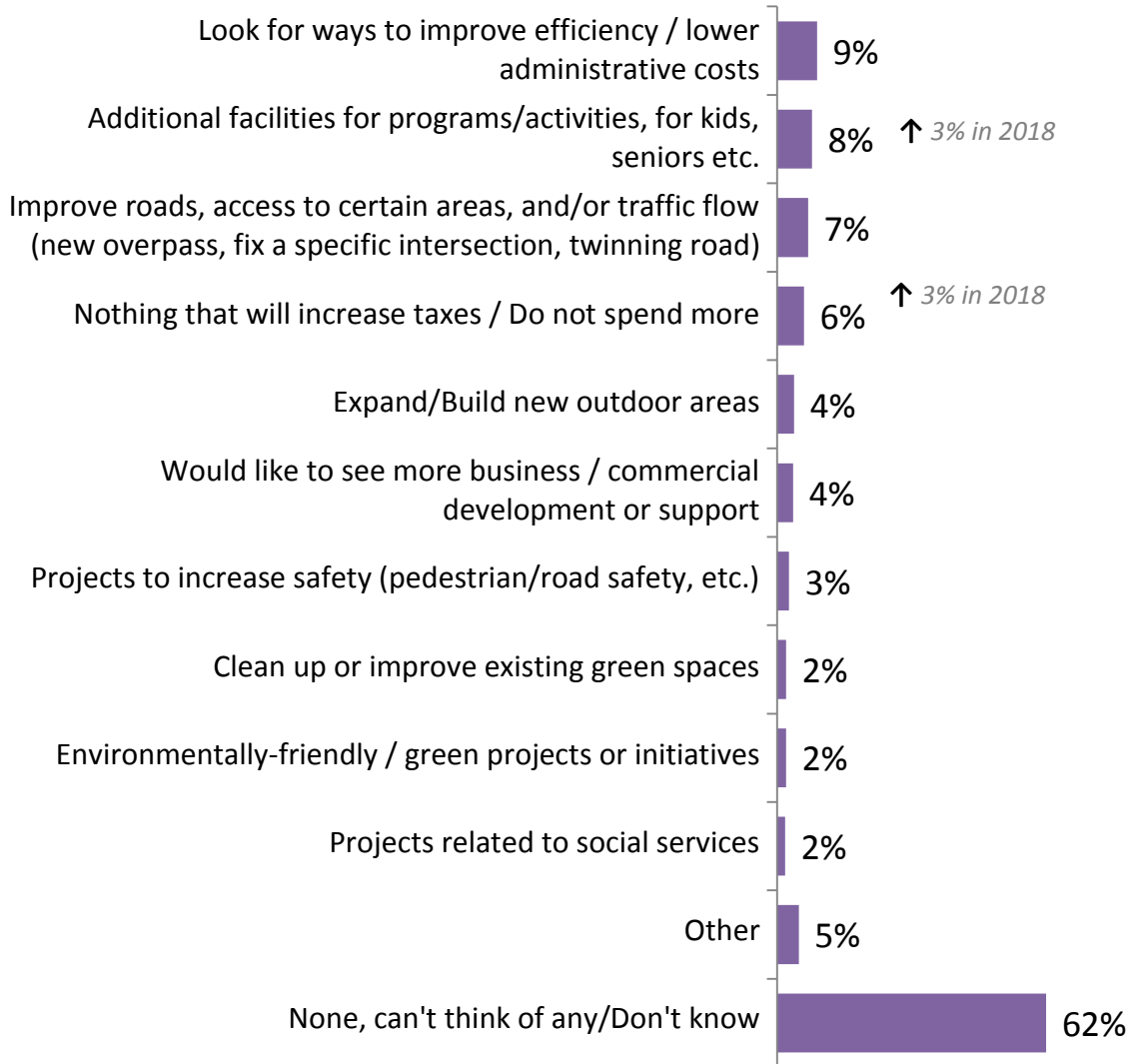
n=436. Values may sum to more than 100% as multiple mentions were allowed.



### 3.4 Other Projects and Priorities

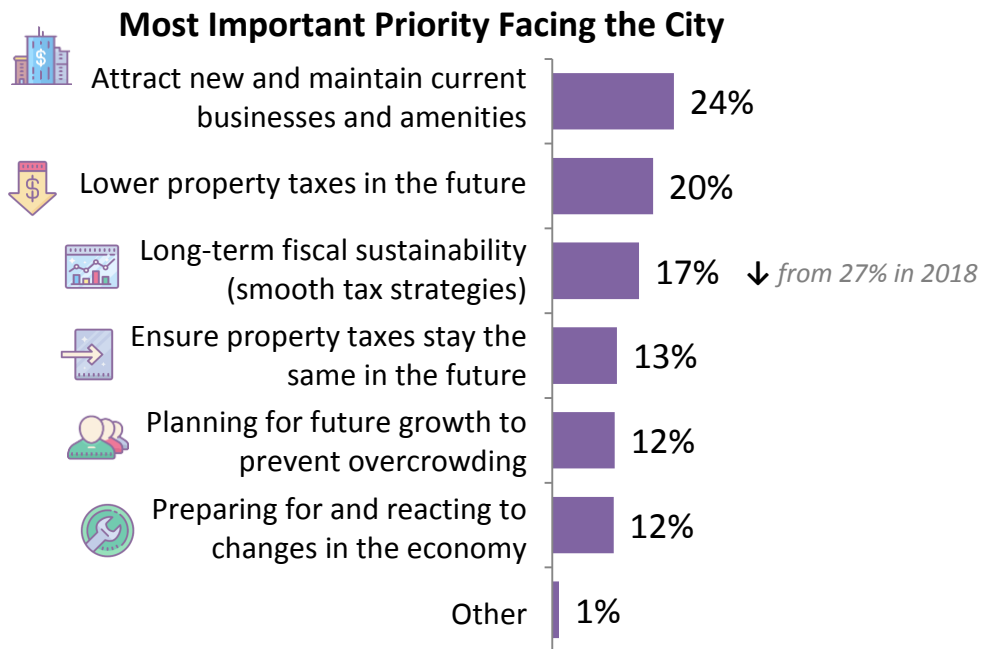
Residents were provided an opportunity to state other projects or goals for the City to consider. The majority (62%) could not think of any other projects or goals. However, the top suggestion was to look for ways to improve efficiency and/or lower administrative costs (9%). This year, stakeholders were more likely to mention additional facilities for programs/activities, for kids, seniors, etc. (8%, up from 3% in 2018), and nothing that will increase taxes / do not spend more (6%, up from 3% in 2018).

#### Other Projects of Goals to Consider



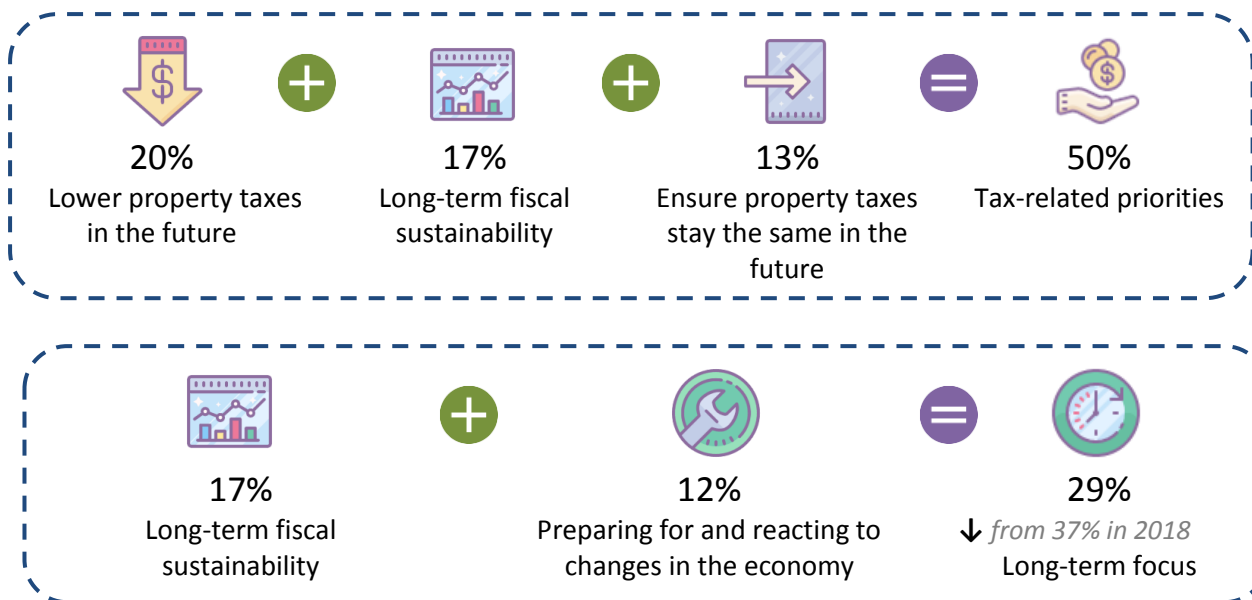
n=436. Values may sum to more than 100% as multiple mentions were allowed.

Finally, when asked about the top priority facing the City, about one-quarter (24%) would like the City to attract new and maintain current businesses and amenities. A further 20% would like the City to find ways to lower property taxes in the future, 17% chose long-term fiscal sustainability (i.e. smooth tax strategies, down from 27% in 2018), and 13% would like the City to ensure property taxes stay the same in the future.



n=436. Values may not add to 100% due to rounding.

After grouping some of the categories, we find that 50% of residents would like the City to prioritize the taxation of residents, while 29% (down from 37% in 2018) would like the City to have a long-term focus.



## 4 Appendices

### 4.1 Resident Demographics

	Percent of Residents							
	2019	2018	2017	2016	2015	2014	2013	2012
	(n=436)	(n=231)	(n=386)	(n=364)	(n=179)	(n=129)	(n=82)	(n=136)
<b>Age</b>								
18 to 24 years	6%	5%	3%	1%	2%	1%	2%	1%
25 to 34 years	23%	35%	27%	18%	20%	29%	27%	30%
35 to 44 years	31%	30%	24%	24%	29%	28%	27%	40%
45 to 54 years	16%	13%	15%	19%	21%	16%	24%	15%
55 to 64 years	13%	10%	18%	19%	13%	14%	7%	4%
65 years or older	10%	6%	12%	17%	15%	8%	10%	4%
Not stated	1%	0%	1%	3%	1%	5%	2%	5%
<b>Employment Status</b>								
Working full time, including self-employment (more than 30 hours/ week)	67%	68%	59%	57%	73%	74%	74%	72%
Working part time, including self-employment (30 hours per week or less)	10%	8%	10%	9%	10%	8%	5%	10%
On leave (disability, paternity, etc.)	2%	6%	3%	n/a	n/a	n/a	n/a	n/a
Homemaker	4%	3%	5%	6%	3%	9%	6%	12%
Student	1%	3%	2%	1%	0%	0%	1%	0%
Not employed	3%	2%	3%	7%	0%	0%	4%	0%
Retired	9%	8%	13%	18%	11%	8%	6%	4%
Prefer not to answer	4%	3%	4%	2%	2%	2%	4%	2%
<b>Household Income</b>								
Under \$20,000	1%	1%	1%	n/a	n/a	n/a	n/a	n/a
\$20,000 to \$39,999	5%	2%	4%	n/a	n/a	n/a	n/a	n/a
\$40,000 to \$59,999	8%	7%	11%	n/a	n/a	n/a	n/a	n/a
\$60,000 to \$79,999	10%	13%	11%	n/a	n/a	n/a	n/a	n/a
\$80,000 to \$99,999	14%	12%	12%	n/a	n/a	n/a	n/a	n/a
\$100,000 to \$124,999	17%	16%	18%	n/a	n/a	n/a	n/a	n/a
\$125,000 to \$149,999	11%	11%	10%	n/a	n/a	n/a	n/a	n/a
\$150,000 or more	18%	23%	16%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	17%	15%	17%	n/a	n/a	n/a	n/a	n/a
<b>Primary Residence</b>								
Own	86%	85%	88%	92%	93%	89%	90%	90%
Rent	13%	12%	10%	5%	7%	8%	9%	7%
Not stated	1%	3%	2%	3%	0%	3%	1%	3%

City of Leduc Employee?									
Yes	<b>8%</b>	6%	8%	6%	7%	9%	6%	8%	
No	<b>87%</b>	90%	88%	91%	92%	90%	92%	89%	
Not stated	<b>4%</b>	3%	4%	3%	1%	2%	2%	3%	
Children (under 18) in Household?									
Yes	<b>43%</b>	47%	40%	n/a	n/a	n/a	n/a	n/a	
No	<b>55%</b>	52%	58%	n/a	n/a	n/a	n/a	n/a	
Prefer not to answer	<b>2%</b>	1%	2%	n/a	n/a	n/a	n/a	n/a	

### 4.2 Survey

What follows is the paper version of the survey. The online version of the survey was slightly different as completing surveys online allows for:

- Question randomization (the order of the B questions were randomized);
- Level randomization (the order of some lists were randomized);
- Response ordering (for example, some residents saw “Strongly oppose” first and others saw “Strongly support” first in Q2);
- Conditional text (for example, online Q1b asks why they feel they receive <Q1a value>); and
- Popup text (the ability to provide additional information in the form of a popup only to those who want it).



## Intro1

Have your say in your city's budget planning process! The City of Leduc is committed to gathering input from citizens regarding the planning for the future of the City, as demonstrated through the Citizen Satisfaction Survey and Community Visioning Workshops. In 2019, the City is seeking input from citizens to assist in the 2020 budget planning process through this survey.

The budget is a plan for tomorrow's Leduc and this is your chance to share your thoughts with City Council and Administration to help guide the 2020 budget. Doing so makes you eligible to **enter a draw to win tickets to a performance series of 3 shows at Maclab Theatre for the Performing Arts (valued at \$120).**

We want to hear from you! You can complete this paper survey or you can complete the survey online using this link:

<http://surveys.advanis.ca/leduc2020budget>

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To ensure your confidentiality, the third-party vendor Advanis Inc. has been hired to ensure only aggregated results are shared. There will be no way for anyone to tie the responses you provide back to you.

Advanis' Privacy Policy can be found here: [http://www.advanis.ca/privacy\\_policy2.html](http://www.advanis.ca/privacy_policy2.html)

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## Intro2

Please read each question and statement carefully. For each question, please select the response(s) that best represents your point of view.

Please respond before **May 31, 2019.**

To begin, how old are you?

*(Select one)*

- 15 or younger
- 16 or 17
- 18 to 24
- 25 to 34
- 35 to 44
- 45 to 54
- 55 to 64
- 65 or older

**D1**

Do you live **within the city limits** of Leduc?

(Select one)

- Yes
- No

**D1a**

Do you own or rent your primary residence in the City of Leduc?

(Select one)

- Own
- Rent
- Not applicable

**Q0**

A portion of property tax is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of property tax is collected on behalf of the Province of Alberta to pay **for education**?

\_\_\_\_\_ %

- Don't know

**Q1a**

In fact, of property tax collected in 2019:

- **28%** is collected *on behalf of the province* to pay for **education**.
- **72%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **72%** used to fund **city services**, would you say you receive...?

(Select one)

- Excellent value
- Very good value
- Good value
- Fair value
- Poor value
- Don't know

**Q1b/Q1c**

What is the **main reason** you feel that way?

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**Q2**

The City of Leduc understands and recognizes that residents’ desire to keep tax increases to a minimum. In order to do this, the city may need to consider reducing current service levels.

Would you oppose or support a **decrease in service levels** to minimize tax increases in 2020?  
(Select one)

- Strongly oppose** a decrease in service levels
- Somewhat oppose** a decrease in service levels
- Neither oppose nor support** a decrease in service levels
- Somewhat support** a decrease in service levels
- Strongly support** a decrease in service levels
- Don't know

**Q2a**

Why do you feel this way?

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**Q3**

Next, thinking about the City of Leduc infrastructure (public buildings, road, etc.) and services overall, which of the following tax strategies **best represents** your preference?

(Select one)

- Increase taxes to fund growth needs, infrastructure maintenance and improve services
- Increase taxes to maintain all existing infrastructure and services
- Cut existing services to maintain current taxes
- Cut existing services to reduce taxes
- Don't know

**Blntro**

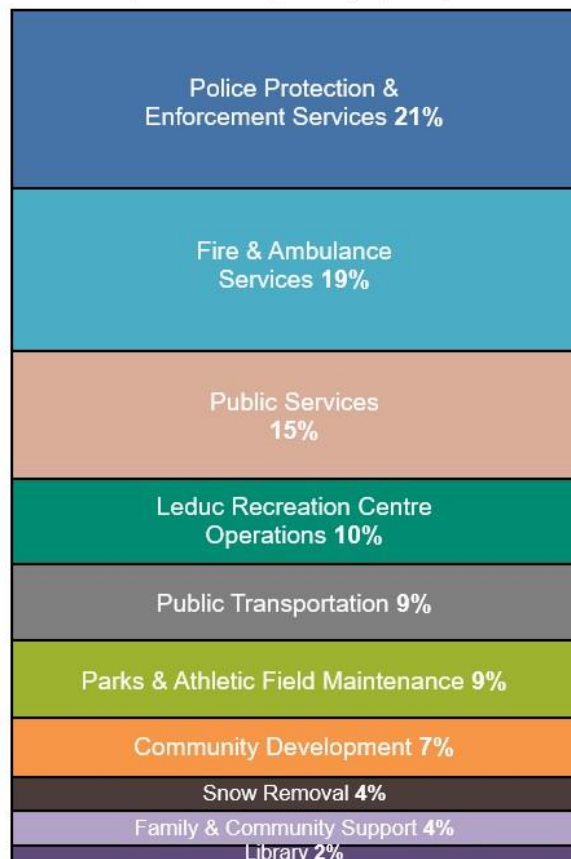
The City of Leduc budget includes two spending categories:

**Fixed Spending (55%)** includes 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
- Corporate and Legislative Services
- Engineering Services
- Planning Services
- Facility Services
- Debt Repayment
- Capital Transfer

**Variable Spending (45%)** includes categories where spending can be increased or decreased depending on the level of service provided.

**City of Leduc 2020 Variable Budget**  
*Proposed Net Spending by Program*



Have your say in your city’s budget planning process!



**BInstruction**

The next section wishes to understand your opinions on how **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should increase, stay the same, or decrease in 2019. If you select increase or decrease, please let us know **all** the reasons you feel the way you do.

**B1a**

How would you adjust the variable spending in 2020 for **Police Protection & Enforcement Services** (proposed 21%)? This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B1b**

Why would you increase spending on **Police Protection & Enforcement Services**?

*(Please select all that apply)*

- Would like to keep crime down
- To keep up with population growth
- Would like more police presence
- Would like more traffic/speeding enforcement
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B1c**

Why would you decrease spending on **Police Protection & Enforcement Services**?

*(Please select all that apply)*

- I feel safe in the City of Leduc
- Current enforcement levels could handle population growth
- Police presence should be adequate
- Consider less focus on traffic and speeding enforcement
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B2a**

How would you adjust the variable spending in 2020 for **Fire and Ambulance Services** (proposed 19%)? This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

**Note:** *Ambulance services are contracted services provided by the City of Leduc on behalf of the Province of Alberta and cannot be reduced.*

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same

Answer this question if you would **increase** spending:

**B2b**

Why would you increase spending on **Fire and Ambulance Services**?

(Please select all that apply)

- Would like additional funding due to population growth
- Would like to ensure the quickest fire and/or ambulance response times
- This is an essential service to the community
- For the safety of residents
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B3a**

How would you adjust the variable spending in 2020 for **Public Services** (proposed 15%)? This includes 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.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B3b**

Why would you increase spending on **Public Services**?

(Please select all that apply)

- Population growth may require more roads, sidewalks, and other trails
- Would like more maintenance of sidewalks and other walking or biking trails
- Would like more sidewalks and other walking or biking trails
- Would like more road maintenance
- Would like to increase the number of roads or overpasses to help reduce traffic congestion
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B3c**

Why would you decrease spending on **Public Services**?

(Please select all that apply)

- Roads, sidewalks, and other trails can already handle some population growth
- Sidewalks and other walking or biking trails are well maintained
- Sidewalks and other walking or biking trails are satisfactory
- Roads are well maintained
- The roads and/or overpasses meet the city's needs
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B4a**

How would you adjust the variable spending in 2020 for **Parks & Athletic Field Maintenance** (proposed 9%)? This includes 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.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B4b**

Why would you increase spending on **Parks & Athletic Field Maintenance**?

*(Please select all that apply)*

- Would like grass/shrubs to be maintained in parks, gardens, and boulevards more frequently
- Would like better weed and/or pest control (e.g., mosquitoes)
- Would like more attractions, parks, and trails for the community
- To encourage more people to use parks and other outdoor facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B4c**

Why would you decrease spending on **Parks & Athletic Field Maintenance**?

*(Please select all that apply)*

- Grass/shrubs could be maintained in parks, gardens, and boulevards less frequently
- Consider doing less weed and/or pest control (e.g., mosquitoes)
- There are too many attractions, parks, and trails in the community
- No one in my household uses parks or other outdoor facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B5a**

How would you adjust the variable spending in 2020 for **Leduc Recreation Centre Operations** (proposed 10%)? This includes 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).

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B5b**

Why would you increase spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- Would like more accessibility to existing facilities
- Would like more facilities
- Would like existing facilities to receive more frequent maintenance
- Would like more programs and/or equipment in the facilities
- Would like facilities to be open earlier and/or close later
- To help lower user fees
- My household uses the Leduc Recreation Centre
- Would like to more accessibility to existing facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B5c**

Why would you decrease spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- No new facilities are needed
- Would like existing facilities to be maintained less frequently
- Current equipment in the facilities are adequate
- Would like facilities to open later and/or close earlier
- Would like the users of the facilities to pay more
- My household does not use the Leduc Recreation Centre
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B6a**

How would you adjust the variable spending in 2020 for **Snow Removal** (proposed 4%)? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B6b**

Why would you increase spending on **Snow Removal**?

(Please select all that apply)

- Would like Leduc to be more prepared for winters
- Consider clearing and sanding roads sooner or more often
- Would like more or better snow clearing equipment
- Would like residential areas and side streets to be cleared more often
- Public sidewalks and trails should be cleared sooner
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B6c**

Why would you decrease spending on **Snow Removal**?

(Please select all that apply)

- Consider clearing roads less frequently during prolonged storms
- Consider waiting longer before clearing and sanding roads
- Consider replacing and/or maintaining snow removal equipment less frequently
- Residential areas and side streets could be cleared less often
- Consider waiting longer to clear public sidewalks and trails
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B7a**

How would you adjust the variable spending in 2020 for **Community Development** (proposed 7%)? This includes parks (e.g. spray parks, playgrounds, off-leash areas, etc.), recreation and culture planning and development including building playgrounds, Communities in Bloom, Healthy Hearts, and Canada Day programs.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B7b**

Why would you increase spending on **Community Development**?

(Please select all that apply)

- Would like more parks
- Would like to increase the quality of existing parks
- Would like more community programs and/or events (e.g. Rock the Rails, etc.)
- Would like to increase the quality and/or frequency of existing programs
- To promote a healthy lifestyle
- This makes Leduc an attractive place to live
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B7c**

Why would you decrease spending on **Community Development**?

(Please select all that apply)

- The number of parks is adequate
- The quality of existing parks is adequate
- Consider lowering the quality and/or frequency of existing programs
- My household does not use or attend existing parks or programs
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B8a**

How would you adjust the variable spending in 2020 for **Public Transportation** (proposed 9%)? Leduc Transit provides Leduc Assisted Transportation Service (LATS) to seniors (65+) and persons with disabilities within the City of Leduc. Leduc Transit also provides a separate inter-municipal transit service, in partnership with Leduc County, offering service that connects the Leduc and Nisku areas and also stops at the Edmonton International Airport and the Century Park LRT station in south Edmonton.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B8b**

Why would you increase spending on **Public Transportation**?

*(Please select all that apply)*

- Would like more busses, more routes, and/or frequency of service
- Would like newer busses or added features to existing buses
- Would like to make public transit more affordable
- To encourage more people to use public transit
- Consider starting bus service sooner and/or ending service later
- My household uses public transportation
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B8c**

Why would you decrease spending on **Public Transportation**?

*(Please select all that apply)*

- Current service schedules should be adequate
- Existing buses should be adequate
- Consider charging riders more for this service
- My household does not use public transit
- Consider starting bus service later and/or ending service sooner
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B9a**

How would you adjust the variable spending in 2020 for **Library Services** (proposed 4%)? This includes 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.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B9b**

Why would you increase spending on **Library Services**?

(Please select all that apply)

- To keep up with demand due to city growth
- Would like the library to be expanded
- Would like more programs or resources
- Would like to increase the collection of books
- My household uses the library
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B9c**

Why would you decrease spending on **Library Services**?

(Please select all that apply)

- Consider adding some type of user fee
- The library should be able to handle current population growth
- The library does not need to be expanded at this time
- Would like less programs or resources offered
- Consider obtaining fewer books and similar types of resources throughout the year
- My household does not use the library
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B10a**

How would you adjust the variable spending in 2020 for **Family and Community Support Services** (proposed 2%)? This includes family counseling and support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B10b**

Why would you increase spending on **Family and Community Support Services**?

(Please select all that apply)

- To keep up with population growth
- To help provide affordable support services
- Would like more or different types of services available
- Would like better quality of existing services
- I support this service
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B10c**

Why would you decrease spending on **Family and Community Support Services**?

(Please select all that apply)

- Existing services could handle population growth
- Would like more funding from other levels of government
- I don't know what this service offers
- Some other reason (specify): \_\_\_\_\_
- Don't know

**Q4**

Thank you for your input on the City of Leduc's variable spending budget. Is there any additional feedback you would like to provide regarding your choices?

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**Q5**

What other projects or goals (if any) should the City be thinking of when planning the budget for 2020 and beyond? These may result in a tax increase.

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**Q6**

Finally, with respect to the budget process, which of the following would you say is the **most important priority** facing the City?

(Select one)

- Focusing on long-term fiscal sustainability (smooth tax strategies)
- Planning for future growth to prevent overcrowding
- Attract new and maintain current businesses and amenities
- Finding ways to lower property taxes in the future
- Finding ways to ensure property taxes stay the same in the future
- Preparing for and reacting to changes in the economy
- Other (specify): \_\_\_\_\_

**DTxt**

In order for the City to better understand the different views and needs of citizens, this final set of questions will allow us to analyze the data by sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

**D2**

Are there any children under the age of 18 in your household?

(Select one)

- Yes
- No
- Prefer not to answer



**D6**

Which of the following categories applies to your total household income before taxes in 2018?

*(Select one)*

- Under \$20,000
- \$20,000 to \$39,999
- \$40,000 to \$59,999
- \$60,000 to \$79,999
- \$80,000 to \$99,999
- \$100,000 to \$124,999
- \$125,000 to \$149,999
- \$150,000 or more
- Prefer not to answer

**D3**

Which of the following best describes 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)
- On leave (disability, paternity, etc.)
- Homemaker
- Student
- Not employed
- Retired
- Prefer not to answer

*Answer this question if you are employed:*

**D5a**

And, do you work for the City of Leduc?

*(Select one)*

- Yes
- No

*Answer this question if you are on leave (disability, paternity, etc.):*

**D5b**

Immediately prior to the start of your leave, did you work for the City of Leduc?

*(Select one)*

- Yes
- No

**D7**

How did you learn about this survey? *(Select all that apply)*

- Billboard signs
- Social media
- City of Leduc website
- Cinema
- Other (specify): \_\_\_\_\_
- I have not heard or seen any advertisements promoting this survey

2020 City of Leduc Budget Planning Survey – Stakeholder Results

**I0**

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win tickets to a performance series of 3 shows at Maclab Theatre for the Performing Arts (valued at \$120).**

Do you wish to be entered into this draw? Your contact information will only be used for the purposes of the draw and will not be tied to your survey responses.

*(Select one)*

- Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- No, remove me from the draw

**I1**

If you wish to participate in the draw, please provide your contact details below so that we may contact you should you be the winner of the draw. Personal information will remain confidential and **only** be used to contact the individual who has won the draw. Personal information provided as part of the City of Leduc Budget Survey contest is collected under the authority of section 33(c) of the Freedom of Information and Protection of Privacy Act.

First name: \_\_\_\_\_

Last name: \_\_\_\_\_

Email: \_\_\_\_\_

Phone number: \_\_\_\_\_



**End**

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 2020. Should you have any additional questions, please contact:

Carmen Dragan-Sima  
 Manager, Budgets & Financial Planning  
 City of Leduc  
 780-980-7161  
 cdragansima@leduc.ca

AAA	<b>Alberta Assessors' Association</b> <ul style="list-style-type: none"> <li>▪ The professional association of Alberta-based property assessors</li> </ul>
AACI	<b>Accredited Appraiser Canadian Institute</b> <ul style="list-style-type: none"> <li>▪ The highest professional designation granted by the Appraisal Institute of Canada</li> </ul>
AAMDC	<b>Alberta Association of Municipal Districts and Counties</b> <ul style="list-style-type: none"> <li>▪ Association of rural counties and municipal districts</li> </ul>
ABC	<b>Alberta Building Code</b> <ul style="list-style-type: none"> <li>▪ Alberta's building codes and standards</li> </ul>
ACFA	<b>Alberta Capital Finance Authority</b> <ul style="list-style-type: none"> <li>▪ Provides financing for capital projects</li> </ul>
ACP	<b>Alberta Community Partnership</b> <ul style="list-style-type: none"> <li>▪ A grant program under Alberta Municipal Affairs in support of activities that improve the viability and long-term sustainability of municipalities through regional collaboration and capacity building</li> </ul>
ACRWC	<b>Alberta Capital Region Wastewater Commission</b> <ul style="list-style-type: none"> <li>▪ Provides wastewater transmission and treatment services to 13 municipalities in the Alberta Capital Region</li> </ul>
AEA	<b>Alberta Emergency Alert</b> <ul style="list-style-type: none"> <li>▪ Electronic system providing emergency information to Albertans through multiple media formats</li> </ul>
AEP	<b>Alberta Environment and Parks</b> <ul style="list-style-type: none"> <li>▪ Government of Alberta department that protects the province's air, land, water, and biodiversity</li> </ul>
AHS	<b>Alberta Health Services</b> <ul style="list-style-type: none"> <li>▪ Province-wide system delivering health care to Albertans</li> </ul>
AMA	<b>Alberta Municipal Affairs</b> <ul style="list-style-type: none"> <li>▪ Government of Alberta department that assists municipalities in providing well-managed, collaborative, and accountable local government to Albertans; also known by the abbreviation MA</li> </ul>
AMHSA	<b>Alberta Municipal Health and Safety Association</b> <ul style="list-style-type: none"> <li>▪ Educational non-profit organization that promotes the knowledge of health and safety in the workplace</li> </ul>
APC	<b>Alberta Purchasing Connection</b> <ul style="list-style-type: none"> <li>▪ Alberta's official electronic tendering system</li> </ul>
APWA	<b>Alberta Public Works Association</b> <ul style="list-style-type: none"> <li>▪ An association of public works professionals</li> </ul>
ARPA	<b>Alberta Recreation and Parks Association</b> <ul style="list-style-type: none"> <li>▪ Encourages recreation as a way to enhance well-being and community vitality</li> </ul>
ASP	<b>Area Structure Plan</b> <ul style="list-style-type: none"> <li>▪ A statutory plan that provides the framework for future subdivision and development of a parcel of land; it provides information on such items as the major land uses (residential, commercial, industrial, schools, and parks), major roadways (arterials and collectors), utility servicing, trail systems, and potential population density for the proposed development</li> </ul>

## Acronyms

<b>AT</b>	<p><b>Alberta Transportation</b></p> <ul style="list-style-type: none"> <li>▪ Government of Alberta department responsible for providing safe roads and water systems</li> </ul>
<b>ATE</b>	<p><b>Automated Traffic Enforcement</b></p> <ul style="list-style-type: none"> <li>▪ Technology that can be used to enforce traffic laws within a municipality</li> </ul>
<b>AUMA</b>	<p><b>Alberta Urban Municipalities Association</b></p> <ul style="list-style-type: none"> <li>▪ Association of urban municipalities including cities, towns, villages, summer villages, and specialized municipalities</li> </ul>
<b>AVPA</b>	<p><b>Airport Vicinity Protection Area</b></p> <ul style="list-style-type: none"> <li>▪ Area established by regulation to ensure that future development in adjacent communities is compatible with airport operations</li> </ul>
<b>AVS</b>	<p><b>Aerotropolis Viability Study</b></p> <ul style="list-style-type: none"> <li>▪ Aerotropolis is a land use strategy that focuses on economic development around an airport; a joint initiative between the Edmonton International Airport, the City of Leduc, and Leduc County, the study examined how to create a fully functioning and globally competitive aerotropolis</li> </ul>
<b>BGRS</b>	<p><b>Black Gold Regional Schools</b></p> <ul style="list-style-type: none"> <li>▪ The Black Gold Regional School Division extends from the New Sarepta area to the east, to Warburg in the west; it includes the municipalities of Beaumont, Devon, Thorsby, Calmar, City of Leduc, and Leduc County</li> </ul>
<b>CALC</b>	<p><b>Community Adult Learning Council</b></p> <ul style="list-style-type: none"> <li>▪ A local initiative providing adult learning opportunities to residents of Leduc and surrounding areas; see also LAL</li> </ul>
<b>CAMMS</b>	<p><b>CAM Management Solutions</b></p> <ul style="list-style-type: none"> <li>▪ A suite of software used for planning and performance management; it helps us retrieve, analyze, transform, and report data to decision makers</li> </ul>
<b>CANAMEX</b>	<p><b>CANAMEX Trade Corridor</b></p> <ul style="list-style-type: none"> <li>▪ A series of freeways and other transportation infrastructure linking Canada to Mexico through the United States; includes approximately 1,150 km of Alberta's provincial highway network (including Highway 2 through Leduc); portions of this highway network are referred to as the North/South Trade Corridor (NSTC)</li> </ul>
<b>CAO</b>	<p><b>Chief Administrative Officer</b></p> <ul style="list-style-type: none"> <li>▪ Appointed by Council, the CAO is the administrative head of the municipality and is responsible for the day to day operations of the municipality; more commonly known as City Manager</li> </ul>
<b>CARB</b>	<p><b>Composite Assessment Review Board</b></p> <ul style="list-style-type: none"> <li>▪ An assessment review board that can hear all property assessment complaints except for 1) residential properties with three or fewer dwelling units and 2) farm land</li> </ul>
<b>CBA</b>	<p><b>Collective Bargaining Agreement</b></p> <ul style="list-style-type: none"> <li>▪ A special type of agreement, usually negotiated "collectively" between management (on behalf of the organization) and a trade union (on behalf of unionized employees)</li> </ul>
<b>CBP</b>	<p><b>Corporate Business Plan</b></p> <ul style="list-style-type: none"> <li>▪ An annual plan that provides a holistic view of the important initiatives across the entire organization; it blends the community and Council priorities contained within the Strategic Plan with organizational priorities</li> </ul>

<b>CC</b>	<p><b>Civic Centre</b></p> <ul style="list-style-type: none"> <li>▪ One of several City facilities, the Civic Centre is home to the offices of the Mayor and the City Manager</li> </ul>
<b>CEO</b>	<p><b>Chief Elected Official</b></p> <ul style="list-style-type: none"> <li>▪ The head of a municipal government, more commonly known as mayor or reeve</li> </ul>
<b>CFEP</b>	<p><b>Community Facility Enhancement Program</b></p> <ul style="list-style-type: none"> <li>▪ A program of Alberta Culture and Tourism, CFEP provides financial assistance to acquire, build, purchase, repair, renovate, upgrade, or expand sports, recreational, cultural or other related public-use community facilities</li> </ul>
<b>CIB</b>	<p><b>Communities In Bloom</b></p> <ul style="list-style-type: none"> <li>▪ A Canadian non-profit organization committed to fostering civic pride, environmental responsibility, and beautification through community involvement and the challenge of a national program, with focus on enhancing green spaces in communities</li> </ul>
<b>CIP</b>	<p><b>Community Initiatives Program</b></p> <ul style="list-style-type: none"> <li>▪ A program of Alberta Culture and Tourism, CIP funds initiatives that enhance and enrich communities throughout Alberta</li> </ul>
<b>CIS</b>	<p><b>Communications and Information Support</b></p> <ul style="list-style-type: none"> <li>▪ A department within the City's organizational structure</li> </ul>
<b>CLGM</b>	<p><b>Certified Local Government Manager</b></p> <ul style="list-style-type: none"> <li>▪ The designation for professional local government managers as recognized by the Society of Local Government Managers</li> </ul>
<b>CMS</b>	<p><b>Communications and Marketing Services</b></p> <ul style="list-style-type: none"> <li>▪ A business unit within the City's organizational structure</li> </ul>
<b>COL</b>	<p><b>City of Leduc</b></p> <ul style="list-style-type: none"> <li>▪ Leduc is a dynamic, active community built on a strong history of agriculture and oil and gas; established in 1899, it was incorporated as a city in 1983</li> </ul>
<b>COLA</b>	<p><b>Cost of Living Allowance</b></p> <ul style="list-style-type: none"> <li>▪ Also known as a cost of living adjustment, COLA is a periodic increase in wages or salaries to compensate for loss in purchasing power of money due to inflation</li> </ul>
<b>COW</b>	<p><b>Committee of the Whole</b></p> <ul style="list-style-type: none"> <li>▪ The purpose is to review matters or receive information presented by City administration or by members of Council; COW may not make motions or take votes, and shall refer items to a Council meeting if decisions are required</li> </ul>
<b>CPA</b>	<p><b>Chartered Professional Accountant</b></p> <ul style="list-style-type: none"> <li>▪ CPAs play key roles within diverse segments of the economy including industry, public accounting, government, education and the not-for-profit sector. They offer a strong set of accounting and managerial skills required for today's complex and evolving environment. CPAs are broad-minded, forward-thinking professionals who undertake appropriate analysis, exercise good judgment, communicate effectively and act to protect the public interest.</li> </ul>
<b>CPO</b>	<p><b>Community Peace Officer</b></p> <ul style="list-style-type: none"> <li>▪ CPOs are authorized under the Peace Officer Act to perform varied roles that assist and enhance the work of police officers</li> </ul>
<b>CPS</b>	<p><b>Community and Protective Services</b></p> <ul style="list-style-type: none"> <li>▪ A division within the City's organizational structure</li> </ul>

<b>CRB</b>	<p><b>Capital Region Board</b></p> <ul style="list-style-type: none"> <li>▪ Consists of mayors and reeves from the 24 municipalities in the Alberta Capital Region; was established to develop a growth management plan for the region</li> </ul>
<b>CREPP</b>	<p><b>Capital Region Emergency Preparedness Partnership</b></p> <ul style="list-style-type: none"> <li>▪ A mechanism for sharing protocol, training, and technology information among municipal, industry, and non-governmental partners</li> </ul>
<b>CRSWSC</b>	<p><b>Capital Region Southwest Water Services Commission</b></p> <ul style="list-style-type: none"> <li>▪ Water infrastructure and management serving the potable water needs of the City of Leduc, Camrose County, Leduc County (including the Hamlet of New Sarepta), Town of Beaumont, Town of Calmar, the Village of Hay Lakes, and the Town of Millet</li> </ul>
<b>CSAC</b>	<p><b>Community Safety Advisory Committee</b></p> <ul style="list-style-type: none"> <li>▪ Initiative under Leduc Enforcement Services; the committee strives to maintain the City of Leduc as a safe and healthy place to live</li> </ul>
<b>DBA</b>	<p><b>Downtown Business Association</b></p> <ul style="list-style-type: none"> <li>▪ Promotes and advocates for the downtown core of Leduc through leadership and partnerships</li> </ul>
<b>DC</b>	<p><b>Deputy Fire Chief</b></p> <ul style="list-style-type: none"> <li>▪ The second in command of a fire department</li> </ul>
<b>DG</b>	<p><b>Dangerous Goods</b></p> <ul style="list-style-type: none"> <li>▪ The Dangerous Good Transportation and Handling Act grants a municipality the authority to regulate the route and time of travel of vehicles transporting dangerous goods, and specify restrictions and controls necessary for public safety</li> </ul>
<b>DMP</b>	<p><b>Downtown Master Plan</b></p> <ul style="list-style-type: none"> <li>▪ A comprehensive long range plan for revitalizing and supporting a vibrant and sustainable downtown area; contains an in-depth urban design plan and design guidelines, along with policies and implementation projects</li> </ul>
<b>EA</b>	<p><b>Executive Assistant</b></p> <ul style="list-style-type: none"> <li>▪ A professional employed to assist a high-level manager with correspondence, appointments, and administrative tasks</li> </ul>
<b>EDA</b>	<p><b>Economic Developers Alberta</b></p> <ul style="list-style-type: none"> <li>▪ An economic development network comprised of various organizations, including municipalities, businesses, agencies, Economic Development Authorities, etc.</li> </ul>
<b>EIA</b>	<p><b>Edmonton International Airport</b></p> <ul style="list-style-type: none"> <li>▪ A not-for-profit corporation governed by The Regional Airports Authorities Act; it serves over 7.5 million passengers per year and offers non-stop service to 60 destinations across Canada, the US, and overseas</li> </ul>
<b>EMRB</b>	<p><b>Edmonton Metropolitan Region Board</b></p> <ul style="list-style-type: none"> <li>▪ EMRB is mandated by the Province of Alberta to implement the Growth Plan and create a regional metro servicing plan; comprised of 13 regional municipalities with populations of 5,000 or more</li> </ul>
<b>EMREDE</b>	<p><b>Edmonton Metropolitan Region Economic Development Entity</b></p> <ul style="list-style-type: none"> <li>▪ Works toward developing a regional economic development strategy to market the metro region on a global scale and attract businesses from around the world; now known as Edmonton Global</li> </ul>

<b>EMRGP</b>	<p><b>Edmonton Metropolitan Region Growth Plan</b></p> <ul style="list-style-type: none"> <li>▪ The 30-year Growth Plan guides the work of the Edmonton Metropolitan Region Board (EMRB), ensuring decisions and programs are integrated to support long term economic prosperity and quality of life for all citizens of the Edmonton Metropolitan Region</li> </ul>
<b>EMS</b>	<p><b>Emergency Medical Services</b></p> <ul style="list-style-type: none"> <li>▪ Medical care performed in the field by paramedics, emergency medical technicians, and certified first responders</li> </ul>
<b>EMT</b>	<p><b>Executive Management Team</b></p> <ul style="list-style-type: none"> <li>▪ The City Manager, City Solicitor, and General Managers</li> </ul>
<b>EMT</b>	<p><b>Emergency Medical Technician</b></p> <ul style="list-style-type: none"> <li>▪ Assess and treat patients in medical and trauma emergencies</li> </ul>
<b>EOC</b>	<p><b>Emergency Operations Centre</b></p> <ul style="list-style-type: none"> <li>▪ An emergency coordination centre that provides consultation and command to first responders, disaster services staff, and community officials responding to emergency events</li> </ul>
<b>ER</b>	<p><b>Environmental Reserve</b></p> <ul style="list-style-type: none"> <li>▪ A Subdivision Authority may require the owner of a parcel of land, that is the subject of a proposed subdivision, to provide part of that parcel of land as environmental reserve for the protection and enhancement of the environment</li> </ul>
<b>ERM</b>	<p><b>Enterprise Risk Management</b></p> <ul style="list-style-type: none"> <li>▪ A continuous, proactive, and systematic process to understand, manage, and communicate risk from an organization-wide perspective</li> </ul>
<b>ERP</b>	<p><b>Emergency Response Plan</b></p> <ul style="list-style-type: none"> <li>▪ A course of action developed to mitigate the damage of potential emergency events that pose a risk to an organization's ability to function; generally include measures that provide for the safety of personnel and, if possible, property and facilities</li> </ul>
<b>E-SCAN</b>	<p><b>Environmental Scan</b></p> <ul style="list-style-type: none"> <li>▪ An analysis of both the external and internal issues – economic, political, social, technological, legislative, and environmental – that are likely to affect an organization</li> </ul>
<b>ESA</b>	<p><b>Environmentally Significant Areas</b></p> <ul style="list-style-type: none"> <li>▪ Areas that are vital to the long term maintenance of biological diversity, physical landscape features, and/or other natural processes</li> </ul>
<b>ESA</b>	<p><b>Environmental Site Assessment</b></p> <ul style="list-style-type: none"> <li>▪ An investigation in relation to land to determine the environmental condition of property</li> </ul>
<b>ESS</b>	<p><b>Emergency Social Services</b></p> <ul style="list-style-type: none"> <li>▪ An emergency response program under Family and Community Support Services that provides services to those affected by large, complex disasters or emergencies</li> </ul>
<b>FAC</b>	<p><b>Final Acceptance Certificate</b></p> <ul style="list-style-type: none"> <li>▪ A certification that is issued to a contractor after all contractual obligations and requirements are met to certify that the owner accepts the contractor's work as complete</li> </ul>

<b>FCM</b>	<p><b>Federation of Canadian Municipalities</b></p> <ul style="list-style-type: none"> <li>▪ A non-profit group that represents the national interest of local governments in Canada and acts as the voice for Canadian cities, towns, and municipal authorities</li> </ul>
<b>FCSS</b>	<p><b>Family and Community Support Services</b></p> <ul style="list-style-type: none"> <li>▪ A department within the City's organizational structure</li> </ul>
<b>FIR</b>	<p><b>Financial Information Return</b></p> <ul style="list-style-type: none"> <li>▪ The Municipal Government Act requires every municipality to prepare annual audited financial statements and a financial information return; both reports are sent to Alberta Municipal Affairs</li> </ul>
<b>FOIP/FOIPP</b>	<p><b>Freedom of Information and Protection of Privacy Act</b></p> <ul style="list-style-type: none"> <li>▪ An Act providing information about the conditions and obligations that public bodies must meet to provide access to information and protect the privacy of personal information</li> </ul>
<b>FTE</b>	<p><b>Full Time Equivalent</b></p> <ul style="list-style-type: none"> <li>▪ The hours worked by one employee on a full-time basis; the concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees</li> </ul>
<b>GAAP</b>	<p><b>Generally Accepted Accounting Principles</b></p> <ul style="list-style-type: none"> <li>▪ Generally accepted accounting principles (GAAP) refer to a common set of accounting principles, standards and procedures that companies must follow when they compile their financial statements. GAAP is a combination of authoritative standards (set by policy boards) and the commonly accepted ways of recording and reporting accounting information. GAAP improves the clarity of the communication of financial information.</li> </ul>
<b>GFOA</b>	<p><b>Government Finance Officers Association</b></p> <ul style="list-style-type: none"> <li>▪ A professional organization of public officials united to enhance the management of government financial resources by identifying, developing, and advancing fiscal strategies, policies, and practices for the public benefit</li> </ul>
<b>GHG</b>	<p><b>Greenhouse Gas</b></p> <ul style="list-style-type: none"> <li>▪ A gas in an atmosphere that absorbs and emits radiation within the thermal infrared range; this process is the fundamental cause of the greenhouse effect</li> </ul>
<b>GIPOT</b>	<p><b>Grants in Place of Taxes</b></p> <ul style="list-style-type: none"> <li>▪ Program operated by Alberta Municipal Affairs that provides grants to municipalities in place of municipal taxes on government-owned property</li> </ul>
<b>GIS</b>	<p><b>Geographic Information System</b></p> <ul style="list-style-type: none"> <li>▪ A system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data</li> </ul>
<b>GL</b>	<p><b>General Ledger</b></p> <ul style="list-style-type: none"> <li>▪ Accounting codes used to keep track financial transactions and to prepare financial reports</li> </ul>
<b>GM</b>	<p><b>General Manager</b></p> <ul style="list-style-type: none"> <li>▪ Part of the City's organizational structure, the General Manager is a member of the Executive Team and oversees a division</li> </ul>



<b>GMB</b>	<b>Growth Management Board</b> <ul style="list-style-type: none"><li>▪ Municipalities that are members of a Growth Management Board are required to amend statutory plans and make decisions consistent with the growth plan for the entire region; to date, the Capital Region Board in Edmonton is the only Growth Management Board with mandatory participation that has been established through the Municipal Government Act</li></ul>
<b>GOA</b>	<b>Government of Alberta</b> <ul style="list-style-type: none"><li>▪ The provincial government of Alberta</li></ul>
<b>HPN</b>	<b>High Precision Network</b> <ul style="list-style-type: none"><li>▪ A survey control network used for development, surveying, and mapping</li></ul>
<b>I&amp;P</b>	<b>Infrastructure and Planning</b> <ul style="list-style-type: none"><li>▪ A division within the City's organizational structure</li></ul>
<b>IAFF</b>	<b>International Association of Fire Fighters</b> <ul style="list-style-type: none"><li>▪ IAFF represents more than 307,000 full-time professional fire fighters and paramedics in more than 3,200 affiliates</li></ul>
<b>IBP</b>	<b>Interactive Business Planning</b> <ul style="list-style-type: none"><li>▪ A module of CAM Management Solutions software used to prepare annual operational plans</li></ul>
<b>ICF</b>	<b>Intermunicipal Collaboration Framework</b> <ul style="list-style-type: none"><li>▪ Framework for neighboring municipalities to work together to better manage growth, coordinate service delivery, and optimize resources for citizens; addresses intermunicipal land-use planning and servicing, as well as regional service delivery</li></ul>
<b>ICRU</b>	<b>Integrated Crime Reduction Unit</b> <ul style="list-style-type: none"><li>▪ An RCMP property crime reduction strategy that tracks crime trends, develops strategies aimed at reducing future crimes, and targets prolific offenders in the region</li></ul>
<b>ICS</b>	<b>Incident Command System</b> <ul style="list-style-type: none"><li>▪ A standardized on-scene emergency management system used to command, control, and co-ordinate the use of resources and personnel responding to an emergency</li></ul>
<b>IDP</b>	<b>Inter-Municipal Development Plan</b> <ul style="list-style-type: none"><li>▪ A plan adopted by two or more municipalities to address land-use and development issues in an area of mutual concern</li></ul>
<b>IPM</b>	<b>Integrated Pest Management</b> <ul style="list-style-type: none"><li>▪ An effective and environmentally sensitive decision-making model used to prevent and manage pest problems; a variety of preventative and non-chemical pest management strategies are used or considered before using the least toxic approved pesticide</li></ul>
<b>IT</b>	<b>Information Technology</b> <ul style="list-style-type: none"><li>▪ Refers to applied computer systems - both hardware and software - and often includes networking and telecommunications; a business unit within the City's organizational structure</li></ul>
<b>ITGC</b>	<b>IT Governance Committee</b> <ul style="list-style-type: none"><li>▪ Oversees the information technology investment priorities for the organization</li></ul>
<b>JIMPSE</b>	<b>Joint Infrastructure Master Plan and Service Evaluation</b> <ul style="list-style-type: none"><li>▪ Joint plan with Leduc County and the Edmonton International Airport</li></ul>

<b>KPI</b>	<p><b>Key Performance Indicator</b></p> <ul style="list-style-type: none"> <li>▪ A form of performance measurement used to monitor trends and evaluate an organization's success at reaching set targets and achieving objectives</li> </ul>
<b>LAL</b>	<p><b>Leduc Adult Learning</b></p> <ul style="list-style-type: none"> <li>▪ The Leduc Adult Learning Council is a local initiative providing adult learning opportunities to the City of Leduc and surrounding areas; see also CALC</li> </ul>
<b>LARB</b>	<p><b>Local Assessment Review Board</b></p> <ul style="list-style-type: none"> <li>▪ An assessment review board that can hear all property assessment complaints about residential property with three or less dwelling units, farm land, or matters shown on a tax notice (other than a property tax notice)</li> </ul>
<b>LATS</b>	<p><b>Leduc Assisted Transportation Services</b></p> <ul style="list-style-type: none"> <li>▪ A door-to-door, driver-assisted transportation service for seniors (65+) and for persons with cognitive and/or physical disabilities, within the City of Leduc</li> </ul>
<b>LCDAC</b>	<p><b>Leduc Community Drug Action Committee</b></p> <ul style="list-style-type: none"> <li>▪ Initiative under Family and Community Support Services; the committee strives to create and support a drug-aware and drug-resistant community</li> </ul>
<b>LDRWMA</b>	<p><b>Leduc and District Regional Waste Management Authority</b></p> <ul style="list-style-type: none"> <li>▪ Located in Leduc County and comprised of the member municipalities of Beaumont, Calmar, City of Leduc, Leduc County, and Devon, LDRWMA provides municipal solid waste disposal services in an efficient, environmentally responsible and socially acceptable manner</li> </ul>
<b>LEAB</b>	<p><b>Leduc Environmental Advisory Board</b></p> <ul style="list-style-type: none"> <li>▪ Advises Council on environmental matters and proposes programs and practices for the protection, enhancement, and wise use of the environment</li> </ul>
<b>LEMA</b>	<p><b>Leduc Emergency Management Agency</b></p> <ul style="list-style-type: none"> <li>▪ Advises Council on the development of emergency plans and programs</li> </ul>
<b>LES</b>	<p><b>Leduc Enforcement Services</b></p> <ul style="list-style-type: none"> <li>▪ A business unit within the City's organizational structure</li> </ul>
<b>LIDAR</b>	<p><b>Light Detection and Ranging</b></p> <ul style="list-style-type: none"> <li>▪ A remote sensing method used to examine the surface of the earth</li> </ul>
<b>LNEDA</b>	<p><b>Leduc Nisku Economic Development Association</b></p> <ul style="list-style-type: none"> <li>▪ Represents members from the City of Leduc, Leduc County, the Towns of Beaumont, Calmar, Devon, and Thorsby, and the Village of Warburg to formulate strategies for the sustainable development of economic wealth within the region</li> </ul>
<b>LRC</b>	<p><b>Leduc Recreation Centre</b></p> <ul style="list-style-type: none"> <li>▪ One of several City facilities, the LRC is 309,000 square feet of premium multi-use recreation facilities for people of all ages</li> </ul>
<b>LRFS</b>	<p><b>Leduc Regional Fire Services</b></p> <ul style="list-style-type: none"> <li>▪ A collaboration between the City of Leduc, Leduc County, and the Edmonton International Airport to develop an emergency services delivery model</li> </ul>
<b>LT</b>	<p><b>Lieutenant</b></p> <ul style="list-style-type: none"> <li>▪ An officer rank in Fire Services</li> </ul>
<b>LUB</b>	<p><b>Land Use Bylaw</b></p> <ul style="list-style-type: none"> <li>▪ A legislatively required municipal bylaw that divides the municipality into districts, provides for permitted and discretionary uses in each district, and includes a system for issuing development permits</li> </ul>

<b>MA</b>	<p><b>Alberta Municipal Affairs</b></p> <ul style="list-style-type: none"> <li>▪ Government of Alberta department that assists municipalities in providing well-managed, collaborative, and accountable local government to Albertans; also known by the abbreviation AMA</li> </ul>
<b>MAC</b>	<p><b>Maximum Acceptable Concentration</b></p> <ul style="list-style-type: none"> <li>▪ A value calculated through toxicity tests to help set/monitor water quality; used by Utility Services</li> </ul>
<b>MCIP</b>	<p><b>Municipalities for Climate Innovation Program</b></p> <ul style="list-style-type: none"> <li>▪ Provides funding, training, and resources to help municipalities adapt to the impacts of climate change and reduce greenhouse gas emissions; delivered by the Federation of Canadian Municipalities (FCM) and funded by the Government of Canada</li> </ul>
<b>MDP</b>	<p><b>Municipal Development Plan</b></p> <ul style="list-style-type: none"> <li>▪ All municipalities in Alberta with a population of 3,500 or more are required to adopt an MDP to guide the future growth and development of the community</li> </ul>
<b>MGA</b>	<p><b>Municipal Government Act</b></p> <ul style="list-style-type: none"> <li>▪ The legislation that governs how municipal government operates in Alberta</li> </ul>
<b>MITU</b>	<p><b>Municipal Integrated Traffic Unit</b></p> <ul style="list-style-type: none"> <li>▪ Joint initiative between the RCMP and Leduc Enforcement Services that provides dedicated traffic resources to address safety concerns</li> </ul>
<b>MLA</b>	<p><b>Member of the Legislative Assembly</b></p> <ul style="list-style-type: none"> <li>▪ A person elected to the legislative assembly to represent one of Alberta's electoral districts</li> </ul>
<b>MMA</b>	<p><b>Mixed Martial Arts</b></p> <ul style="list-style-type: none"> <li>▪ A full-contact combat sport that has been witnessed, on occasion, in the lunchroom at the Civic Centre when there are limited treats available</li> </ul>
<b>MOU</b>	<p><b>Memorandum of Understanding</b></p> <ul style="list-style-type: none"> <li>▪ A formal written document used to promote communication and understanding between parties</li> </ul>
<b>MP</b>	<p><b>Master Plan</b></p> <ul style="list-style-type: none"> <li>▪ Comprehensive planning document used to manage growth and service delivery</li> </ul>
<b>MP</b>	<p><b>Member of Parliament</b></p> <ul style="list-style-type: none"> <li>▪ A person elected to the House of Commons to represent constituent's views, discuss national issues, and call on the government to explain its actions</li> </ul>
<b>MPMA</b>	<p><b>Municipal Pavement Management Application</b></p> <ul style="list-style-type: none"> <li>▪ Used by transportation agencies to maintain safe, durable, and economic road networks</li> </ul>
<b>MR</b>	<p><b>Municipal Reserve</b></p> <ul style="list-style-type: none"> <li>▪ A category of reserve land designation used for public park, public recreation area, or school authority purposes, to separate areas of land that are used for different purposes, as provided by Municipal Government Act</li> </ul>
<b>MSI</b>	<p><b>Municipal Sustainability Initiative</b></p> <ul style="list-style-type: none"> <li>▪ A grant program under Alberta Municipal Affairs that provides municipalities with sustainable funding to assist them in meeting the challenges of growth and enhancing their long-term sustainability</li> </ul>

<b>MRSP</b>	<p><b>Metropolitan Region Servicing Plan</b></p> <ul style="list-style-type: none"> <li>▪ A concept of the Edmonton Metropolitan Region Board (EMRB), MRSP identifies the regional services necessary to support the Growth Plan, optimizes shared services, and facilitates responsible growth</li> </ul>
<b>NACLAA</b>	<p><b>National Advanced Certificate in Local Authority Administration</b></p> <ul style="list-style-type: none"> <li>▪ A nationally recognized credential for the study of local government administration</li> </ul>
<b>NFPA</b>	<p><b>National Fire Protection Association</b></p> <ul style="list-style-type: none"> <li>▪ A non-profit group that provides and advocates for scientifically-based consensus codes and standards, research, training, and education related to fire, electrical, and building safety</li> </ul>
<b>NGO</b>	<p><b>Non-Governmental Organization</b></p> <ul style="list-style-type: none"> <li>▪ Any professional, business, non-profit, or public interest organization that is neither affiliated with, nor under the direction of, any government</li> </ul>
<b>OIS</b>	<p><b>Occupational Injury Service</b></p> <ul style="list-style-type: none"> <li>▪ Provides workers with quick access to a doctor, ensuring a safe and timely return to work is achieved</li> </ul>
<b>OPS</b>	<p><b>Operations Building</b></p> <ul style="list-style-type: none"> <li>▪ One of several City facilities, the Operations Building is home to several core departments</li> </ul>
<b>P3</b>	<p><b>Public-Private Partnership</b></p> <ul style="list-style-type: none"> <li>▪ Infrastructure projects that are undertaken as a partnership between government and the private sector</li> </ul>
<b>PAF</b>	<p><b>Personnel Action Form</b></p> <ul style="list-style-type: none"> <li>▪ Internal administrative document used to capture employee information, like new hire details, salary changes, re-classifications, etc.</li> </ul>
<b>P.A.R.T.Y</b>	<p><b>Prevent Alcohol and Risk-Related Trauma in Youth</b></p> <ul style="list-style-type: none"> <li>▪ A hard-hitting, informative program that educates youth on the consequences of risk-taking behaviours; presented by Leduc fire fighters, paramedics, police officers, nurses, and survivors</li> </ul>
<b>P.ENG.</b>	<p><b>Professional Engineer</b></p> <ul style="list-style-type: none"> <li>▪ The designation assures that legal, academic, and experience requirements have been met</li> </ul>
<b>PES</b>	<p><b>Personnel Evaluation System</b></p> <ul style="list-style-type: none"> <li>▪ A module of CAM Management Solutions software used by employees to record their work and learning activities for the year as part of their annual performance assessment</li> </ul>
<b>PIA</b>	<p><b>Privacy Impact Assessment</b></p> <ul style="list-style-type: none"> <li>▪ A comment made by the Information and Privacy Commissioner under the Freedom of Information and Protection of Privacy Act on the implications of proposed legislative schemes or programs of public bodies for freedom of information or protection of privacy</li> </ul>
<b>PM</b>	<p><b>Project Manager</b></p> <ul style="list-style-type: none"> <li>▪ The person responsible for leading a project from start to finish</li> </ul>
<b>PO</b>	<p><b>Purchase Order</b></p> <ul style="list-style-type: none"> <li>▪ A document indicating types, quantities, and agreed upon prices for products or services between a buyer and a seller</li> </ul>

<b>POC</b>	<p><b>Public Operations Centre</b></p> <ul style="list-style-type: none"> <li>▪ Co-ordinates a cross-government response when municipalities, industry, or a government department requires assistance during the response to emergencies and disasters</li> </ul>
<b>POST</b>	<p><b>Parks, Open Space and Trails Master Plan</b></p> <ul style="list-style-type: none"> <li>▪ Guides the long-term development of parks, open spaces, and trails</li> </ul>
<b>PPE</b>	<p><b>Personal Protective Equipment</b></p> <ul style="list-style-type: none"> <li>▪ Protective clothing, helmets, gloves, goggles, or other garments or equipment designed to protect the wearer from injury or infection</li> </ul>
<b>PRC</b>	<p><b>Leduc Parks, Recreation and Culture Advisory Board</b></p> <ul style="list-style-type: none"> <li>▪ Advises Council on the planning of a broad range of matters relating to parks, recreation, and cultural services and programs within the city</li> </ul>
<b>PS</b>	<p><b>Public Services</b></p> <ul style="list-style-type: none"> <li>▪ A department within the City's organizational structure</li> </ul>
<b>PSAB</b>	<p><b>Public Sector Accounting Board</b></p> <ul style="list-style-type: none"> <li>▪ A board that works to strengthen accountability in the public sector by developing, recommending, and gaining acceptance of accounting and financial reporting standards</li> </ul>
<b>PSAS</b>	<p><b>Public Sector Accounting Standards</b></p> <ul style="list-style-type: none"> <li>▪ Handbook contains accounting standards that apply to all public sector entities (governments, government components, government organizations and certain government partnerships) that issue general purpose financial statements unless specifically directed or permitted to use alternative standards by PSAB.</li> </ul>
<b>PSB</b>	<p><b>Protective Services Building</b></p> <ul style="list-style-type: none"> <li>▪ One of several City facilities, the Protective Services Building is home to the RCMP, Fire Services, and Enforcement Services</li> </ul>
<b>PTIF</b>	<p><b>Public Transit Infrastructure Fund</b></p> <ul style="list-style-type: none"> <li>▪ A grant program under Infrastructure Canada that will provide short-term funding to support the rehabilitation of transit systems, new capital projects, and planning and studies for future expansion, to foster long-term transit plans</li> </ul>
<b>PUL</b>	<p><b>Public Utility Lot</b></p> <ul style="list-style-type: none"> <li>▪ A category of land designation where land is required to be given by the owner for the purpose of public utilities as provided by the Municipal Government Act</li> </ul>
<b>PYE</b>	<p><b>Projected to Year End</b></p> <ul style="list-style-type: none"> <li>▪ A financial process wherein future revenues and expenses are forecasted</li> </ul>
<b>RAMP</b>	<p><b>Regional Agriculture Master Plan</b></p> <ul style="list-style-type: none"> <li>▪ A concept of the Edmonton Metropolitan Region Board (EMRB), RAMP focuses on the importance of agriculture as a food source, and the growth and diversification of the agri-economy</li> </ul>
<b>RCD</b>	<p><b>Recreation and Community Development</b></p> <ul style="list-style-type: none"> <li>▪ A department within the City's organizational structure</li> </ul>
<b>RCMP</b>	<p><b>Royal Canadian Mounted Police</b></p> <ul style="list-style-type: none"> <li>▪ The RCMP currently provides contract policing services to eight provinces, three territories, and about 150 municipalities in Canada</li> </ul>

RFI	<p><b>Request for Information</b></p> <ul style="list-style-type: none"> <li>▪ A procurement procedure whereby vendors are provided with a general or preliminary description of a problem or need and are requested to provide information or advice about how to better define the problem, need, or find alternative solutions</li> </ul>
RFP	<p><b>Request for Proposal</b></p> <ul style="list-style-type: none"> <li>▪ A competitive method for acquiring supplies or services</li> </ul>
RFQ	<p><b>Request for Quote</b></p> <ul style="list-style-type: none"> <li>▪ A competitive method for acquiring supplies or services</li> </ul>
RPP	<p><b>Registered Professional Planner</b></p> <ul style="list-style-type: none"> <li>▪ A designation indicating that an individual has the academic program, internship, and exam results to demonstrate the necessary skills, knowledge, and experience to understand complex social, legal, and economic issues</li> </ul>
RSC	<p><b>Regional Services Commission</b></p> <ul style="list-style-type: none"> <li>▪ A non-profit corporation formed by two or more municipalities to provide any utility (e.g. water) or other service they are authorized to provide</li> </ul>
SAPP	<p><b>Substance Abuse Prevention Policy</b></p> <ul style="list-style-type: none"> <li>▪ An internal City of Leduc policy directed at protecting the health and safety of employees, the general public, and the environment</li> </ul>
SCA	<p><b>Safety Codes Act</b></p> <ul style="list-style-type: none"> <li>▪ Legislation that governs safety in ten disciplines: Building; Fire; Electrical; Plumbing; Gas; Boilers and Pressure Vessels; Elevators; Amusement Rides; Passenger Ropeways; and Private Sewage</li> </ul>
SCADA	<p><b>Supervisory Control and Data Acquisition</b></p> <ul style="list-style-type: none"> <li>▪ A system operating over various communication channels in order to monitor and control remote equipment</li> </ul>
SCBA	<p><b>Self-Contained Breathing Apparatus</b></p> <ul style="list-style-type: none"> <li>▪ A device worn by rescue workers, firefighters, and others to provide breathable air</li> </ul>
SCC	<p><b>Safety Codes Council</b></p> <ul style="list-style-type: none"> <li>▪ A council whose authority is derived from the Safety Codes Act and the Minister of Municipal Affairs, with the mandate to recommend codes and standards, and accredit municipalities and safety codes officers to uphold these standards</li> </ul>
SCO	<p><b>Safety Codes Officer</b></p> <ul style="list-style-type: none"> <li>▪ An officer who enforces the Safety Codes Act</li> </ul>
SDAB	<p><b>Subdivision and Development Appeal Board</b></p> <ul style="list-style-type: none"> <li>▪ A board that hears appeals from municipal subdivision and development authorities</li> </ul>
SFE	<p><b>Statement of Funding and Expenditures</b></p> <ul style="list-style-type: none"> <li>▪ Prepared by a grant recipient to report on grant-funded projects</li> </ul>
SLGM	<p><b>Society of Local Government Managers</b></p> <ul style="list-style-type: none"> <li>▪ The professional society that regulates the practices of local government managers and ensures its members act in the best public interest</li> </ul>
SOP	<p><b>Standard Operating Procedure</b></p> <ul style="list-style-type: none"> <li>▪ Established procedures used in an organization that describe the activities necessary to complete tasks or manage defined situations</li> </ul>

SR	<p><b>School Reserve</b></p> <ul style="list-style-type: none"> <li>▪ A category of reserve land designation used for public park, public recreation area, or school authority purposes, to separate areas of land that are used for different purposes, as provided by Municipal Government Act</li> </ul>
STANDATA	<p><b>STANDATA</b></p> <ul style="list-style-type: none"> <li>▪ A province-wide information bulletin related to safety codes and standards, issued by Municipal Affairs</li> </ul>
STAR	<p><b>St. Thomas Aquinas Roman</b></p> <ul style="list-style-type: none"> <li>▪ A separate urban/rural Catholic school authority attended by more than 3,700 students in ten schools located in six municipalities across west central Alberta</li> </ul>
SWOT	<p><b>Strengths Weaknesses Opportunities Threats</b></p> <ul style="list-style-type: none"> <li>▪ A technique used to analyze an organization’s internal and external environment to determine a strategic plan</li> </ul>
TAC	<p><b>Traffic Advisory Committee</b></p> <ul style="list-style-type: none"> <li>▪ Advises Council and the City Manager regarding issues and opportunities in relation to the safe and efficient movement of vehicles and pedestrians within the City</li> </ul>
TC	<p><b>Transport Canada</b></p> <ul style="list-style-type: none"> <li>▪ Federal government department responsible for transportation policies and programs across Canada</li> </ul>
TCA	<p><b>Tangible Capital Asset</b></p> <ul style="list-style-type: none"> <li>▪ Non-financial assets having physical substance, such as roads, buildings, land, vehicles, equipment, utilities infrastructure, etc.</li> </ul>
TIPP	<p><b>Tax Installment Payment Plan</b></p> <ul style="list-style-type: none"> <li>▪ A payment plan that allows property owners to pay their property taxes in monthly installments rather than in one annual payment</li> </ul>
TMP	<p><b>Transportation Master Plan</b></p> <ul style="list-style-type: none"> <li>▪ Documents existing roadways and identifies future transportation needs in terms of roadway and transit</li> </ul>
UPP	<p><b>Utility Payment Plan</b></p> <ul style="list-style-type: none"> <li>▪ A payment plan that allows account holders to pay their utility bill in full each month directly withdrawn from their bank account</li> </ul>
WCB	<p><b>Worker's Compensation Board</b></p> <ul style="list-style-type: none"> <li>▪ A not-for-profit mutual insurance corporation funded entirely by employers; administers the workers' compensation system for the province under the Workers' Compensation Act</li> </ul>
WHMIS	<p><b>Workplace Hazardous Materials Information System</b></p> <ul style="list-style-type: none"> <li>▪ The comprehensive system in Canada used for classifying and labelling hazardous workplace chemicals, as well as providing health and safety information on hazardous products used, handled, or stored in Canadian workplaces</li> </ul>
YTD	<p><b>Year to Date</b></p> <ul style="list-style-type: none"> <li>▪ A period starting from the beginning of the current year (calendar year or fiscal year) and continuing up to the present day</li> </ul>

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## GLOSSARY OF TERMS

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### **Accrual Accounting**

The practice of recording a revenue or expense in the period in which it is incurred, rather than when funds are actually received or paid.

### **Action**

An initiative (project, program, or process), in direct alignment with strategic or corporate business plan strategies, that if completed, will contribute to the achievement of an outcome. This is about what we are going to do to achieve a strategy.

### **Ambassador**

A person who acts as a representative of the City. All City of Leduc employees that have direct or indirect contact with the public are ambassadors.

### **Balanced Budget**

A budget where revenues equal expenditures, with neither a surplus nor a deficit, as stipulated by the Municipal Government Act.

### **Budget**

A plan of operation which identifies estimated expenditures and anticipated revenues to meet ongoing financial obligations and provide programs and services for a set period of time.

### **Business Case**

A plan introducing new service levels or changes in existing services levels. Includes elements such as financial implications, links to the strategic plan, background and statement of need, and recommended alternatives.

### **Business Unit**

A team of individuals providing a unique service lead by a director or manager. Example – Information Technology

### **Capacity Building**

The process of developing and strengthening the skills, abilities, process and resources that organizations and communities need to survive, adapt and thrive in a changing world.

### **Capital Expenditure**

A capital expenditure is an expenditure wherein funds are used to buy a fixed asset or to add to the value of an existing fixed asset.

### **Corporate Business Planning (CBP)**

Developed by the executive team, the corporate business plan identifies administration's goals, outcomes and strategies. The CBP contains unique directives, but also compliments Council's strategic plan.

### **Culture**

A system of shared assumptions, values, and beliefs, which govern how we behave in our organization. These shared values have a strong influence on employees and dictate how we present ourselves and perform our jobs.

### **Department**

A group of business units providing similar or complimentary services lead by a general manager. Example – Community and Protective Services

### **Depreciation**

To process of allocating the cost of a fixed asset over its useful life in accordance with accounting principles and policy.

### **Executive Team**

This is the top level of Administration and includes the City Manager, General Manager of Community and Protective Services, General Manager of Corporate Services, General Manager of Infrastructure and Planning and the City Solicitor.

### **Extended Leadership Team**

This level of management includes all Director's and those Manager's that report directly to a General Manager.

### **Fixed Assets**

Assets with a useful life extending beyond one year, including but not limited to buildings, equipment, vehicles, infrastructure, and land.



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## GLOSSARY OF TERMS

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### **Full Time Equivalent (FTE)**

A measurement of staff; FTE is the ratio of the 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.

### **Fund**

Generally established for specific activities or government functions, funds are separate accounting entities, with self-balancing sets of accounts, recording financial transactions.

### **Goal**

A grouping of similar outcomes based on a common theme.

### **Inter-Fund Transfer**

Internal fund transfers include transactions to/from reserves and long-term debt repayments.

### **Mission**

A written declaration of the organization's core purpose and focus. This declaration typically does not change over time.

### **Offsite Levy**

Funds levied from developer agreements on new land developments and subdivisions, which is restricted for projects required due to growth.

### **Operating Budget**

Money budgeted for general revenues and expenditures, over an established period of time, in order to provide municipal services in the course of ordinary business.

### **Operational Plans**

An annual plan that identifies alignment of a business unit's operations with the corporate business and strategic plan. The operational plan is developed by a director or manager and outlines the business unit's service profile(s), stakeholders, risk analysis, strategic initiatives and performance metrics.

### **Organizational Effectiveness**

The effectiveness to which an organization achieves its outcomes and performs a function at optimal output levels without excessive inputs.

### **Outcome**

Something that happens as a result/consequence of an activity or process that provides a long term and enduring benefit. This is about why we do something.

### **Performance Management**

A holistic approach to planning, monitoring and reviewing an employee's performance through cooperation and partnership. Its purpose is to establish a common understanding of clearly defined work expectations.

### **Performance Measurement**

Regular measurement of corporate outcomes and results, which generate reliable data on the effectiveness and efficiency of initiatives.

### **Reserve**

Monies set aside for future use that may be restricted to expenditure for specified purposes.

### **Revenue**

Funds received by various sources, treated as income, and used to finance expenditures. Revenue includes, but is not limited to, taxes, user fees, government transfers, interest and penalties.

### **Revenue Registry**

A registry of operational revenues that identifies major revenue streams and the underlying drivers of these revenues.

### **Service Profile/Service Outputs**

Defines the frequency, amount, or type of service provided by a business unit (e.g., park turf—12 to 16 cuttings per season).

### **Strategic Plan**

The strategic plan is developed by Council and identifies their community goals and outcomes for their electoral term.

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## GLOSSARY OF TERMS

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**Strategy**

A method to bring about a desired future. This is about how we achieve an outcome.

**SWOT Analysis**

SWOT is an acronym for Strengths Weaknesses Opportunities Threats. A SWOT analysis is an examination of internal strengths and weaknesses, along with external opportunities and threats, by an organization, in order to plan a strategy.

**Supplementary Tax Revenue**

Property taxes on new properties that are completed and occupied during the year.

**Tangible Capital Assets**

Non-financial assets having physical substance that are acquired, constructed or developed and: are held for use in the production or supply of goods and services for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets; have useful economic lives extending beyond an accounting period; are to be used on a continuing basis; and are not for resale in the ordinary course of operations.

**Tax Assessment**

An estimate of a property's value in order to determine an amount subject to a property tax levy.

**Utilities**

City-operated utilities; water, sewer and waste management.

**Values**

Values are foundational, desired behaviors that govern how we interact with others, make decisions and conduct business. Values are teachable, observable and coachable.

**Vision**

An aspirational description or story of what the organization would like to become in the mid-term to long-term future. A vision provides the organization with a road map for setting a defined direction for future courses of action.