



# 2022 APPROVED BUDGET

December 13, 2021

Alberta, Canada



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The Reader’s Guide is intended to provide the reader with an overview of the contents found in the 2022 Approved Budget.

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

- Table of Contents
- Introduction to the City of Leduc Budget
- GFOA Distinguished Budget Award
- Budget Messages
- Budget Overview
- Divisional Information
  - Mayor & Council
  - Office of the City Manager
  - Corporate Services
  - Community & Protective Services
  - Infrastructure & Planning
  - Leduc Public Library
- Ongoing Community Support and Grants to Organizations
- 2022 – 2031 Capital Plan, Funding and Reserves forecast
- Fees Bylaw & Charge Schedule
- Service Level Adjustments
- Appendices

For the reader’s ease of reference, the Table of Contents has been linked to all sections of the 2022 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.

2. To return to the Table of Contents, click on the icon  in the upper right-hand corner of the page you are viewing.

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Leduc  
Alberta**

For the Fiscal Year Beginning

**January 01, 2021**

*Christopher P. Morill*

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, 2021. 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

# Introduction

## Community profile



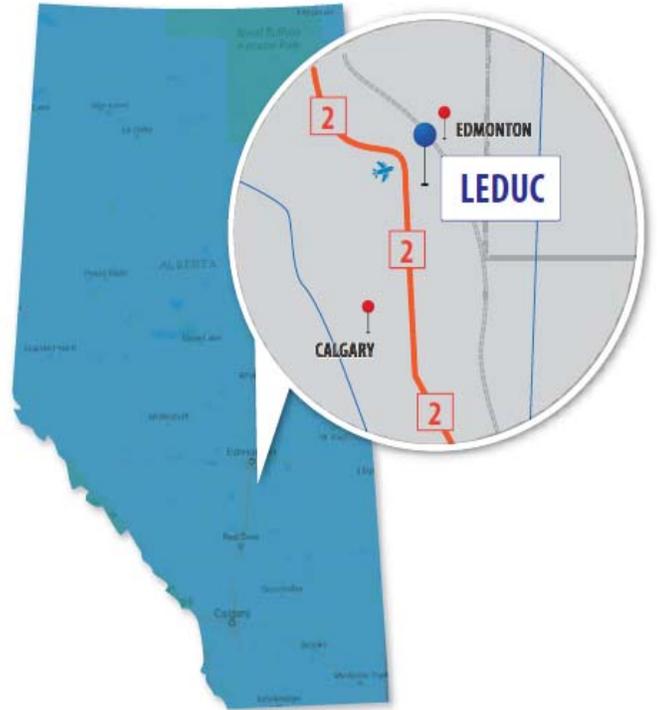
Leduc is a strong community with continued growth and a bright future.

Conveniently located along the CANAMEX Trade Corridor (Highway 2), Leduc is a prime location to attract industrial, commercial and residential growth with its connectivity to air, rail and ground transportation.

This city is a robust and active community built on a strong history of agriculture and oil and gas. Leduc is known for its activity in recreation, arts and culture, volunteerism and service groups. Leduc's natural beauty is continually enhanced through balanced development to bolster quality of life for all citizens.

Leduc is *the* place of choice for residents, businesses and industry. We encourage everyone to take time to explore what Leduc has to offer – we are where you need to be!

The City of Leduc did not conduct a census in 2021; continue to the next page for a summary of the 2019 census.



## 2021 Community Events

The City of Leduc puts on a number of community events throughout the year. The following are a few events to highlight in 2021.

**END OF SUMMER PARTY IN ALEXANDRA PARK & SKATE JAM**

Aug. 25, 5 – 8 p.m. @ Alexandra Park

Aug. 27, 2 – 4 p.m. @ Leduc Skate Park

[LEDUC.CA/ENDOFSUMMER](http://LEDUC.CA/ENDOFSUMMER)

**city of Leduc**

**Celebrate Canada Day both in-person and at-home!**

**HAPPY CANADA DAY 2021**

Learn more at [Leduc.ca/Canada](http://Leduc.ca/Canada)

**Light-Up Leduc**

**Tour the Lights**

Enjoy the creative, dazzling holiday displays around our community.

Follow the Light Up Leduc map at: [Leduc.ca/lightupleduc](http://Leduc.ca/lightupleduc)

Presenting Sponsor:

**HOLIDAY HAPPENINGS**

Nov. 27, 2021 @ Main Street Leduc **SANTA CLAUS PARADE**

Dec. 3, 2021 @ 50<sup>th</sup> Ave. between Alton Dr. and Grant MacEwan Blvd. **CANDY CANE CHECKSTOP**

Dec. 11, 2021 @ Leduc Civic Centre **Santa Claus DRIVE THRU**

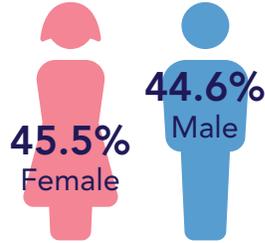
**city of Leduc**

# CENSUS INFORMATION SUMMARY

**POPULATION:**  
33,032



**GENDER:**  
0.04% Other



**AVERAGE AGE:**

**37**

**AGE RANGE:**

17.7% of residents are between 29-40 years old



**GROWTH:**



1.8% growth over 2018



42% growth since 2010



**SENIORS:**

12.6% of population is 65 years of age and older



**CHILDREN:**

16.5% of population is 12 years of age and younger

## LENGTH OF RESIDENCY AT CURRENT RESIDENCE:

14%

Less than one year

19%

One to two years

22%

Three to five years

45%

Five or more years

## FOR RESIDENTS AT CURRENT RESIDENCE FOR LESS THAN ONE YEAR:

43.6%

Moved from elsewhere in Leduc

42.3%

Moved from elsewhere in Alberta

10.2%

Moved from elsewhere in Canada

← 2.4%

Moved from outside of Canada

## EMPLOYMENT:

41%

Work in Alberta (excluding local)

57% Work locally



2% Work outside of Alberta

## EDUCATION LEVEL:



32.5%

Up to high school diploma or equivalent



41.8%

Post-secondary certificate/diploma or Bachelor's degree



2.9%

Above Bachelor's degree, Master's degree or doctorate

## BUILDING PERMITS:



81.0% Residential

4.8% Commercial

8.2% Institutional

6.0% Industrial

## HOUSING STARTS:



364

Housing Starts in 2021

With the exception of the housing starts and building permits, the information included in this census summary was collected as part of the City of Leduc's 2019 Municipal Census.

# History

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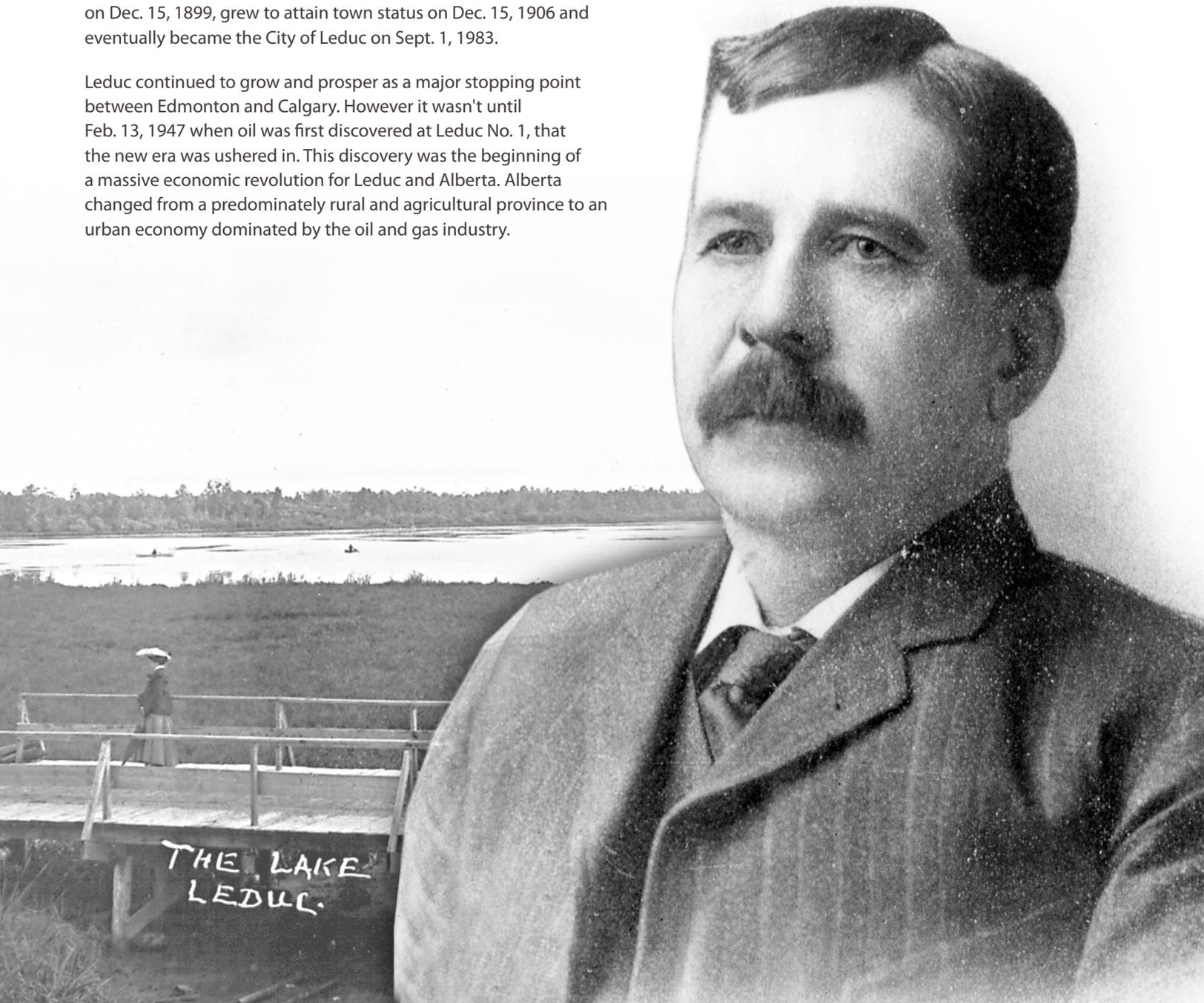
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the settlement that had become informally known as Telford. He also later served the community as mayor and as a member of the legislative assembly.

In 1890, a government telegraph office was being set up by Mr. McKinely, a settler in the area. He needed a name for the place and said, "We shall name it after the first person who comes in." In through the door came Father Leduc.

In 1899, Lieutenant Governor Dewdney of the Northwest Territories, decreed that the settlement of Telford should be renamed 'Leduc' in honour of the noted Roman Catholic missionary, Father Hippolyte Leduc, who had served the area since 1867, and later went on to become the Vicar General of the Diocese of Edmonton.

The municipality of Leduc was officially incorporated as the Village of Leduc on Dec. 15, 1899, grew to attain town status on Dec. 15, 1906 and eventually became the City of Leduc on Sept. 1, 1983.

Leduc continued to grow and prosper as a major stopping point between Edmonton and Calgary. However it wasn't until Feb. 13, 1947 when oil was first discovered at Leduc No. 1, that the new era was ushered in. This discovery was the beginning of a massive economic revolution for Leduc and Alberta. Alberta changed from a predominately rural and agricultural province to an urban economy dominated by the oil and gas industry.



# BUDGET MESSAGES





## MAYOR'S MESSAGE

On behalf of my colleagues on Leduc City Council, we are pleased to offer this summary of the City of Leduc's 2022 budget to our residents and stakeholders.

The last year has been another year through which we have responded to the effects of the global COVID-19 pandemic and ongoing economic impacts that have been felt throughout our community. But, Leduc has continued to demonstrate resilience as our residents and business community have worked together to support each other and grow. It is with this same spirit of determination and care for the well-being of our community that we approached the 2022 budget deliberations.

Council's primary focus with this year's budget represents both growth and maintenance strategies around service levels that benefit our ratepayers. We are proud of the hard work and collaboration between Council and Administration that characterized this year's budget process, and are confident that the final product reflects the very best interests of our community and exemplifies good stewardship of our municipal resources.

As we look toward the coming year, we know that we will continue to respond to COVID-19 but are grateful to be emerging from the pandemic in a strong financial position. We also know that Leduc has proven time and time again to be a dedicated community that will work together to overcome whatever obstacles we encounter.

Moving into 2022, Leduc City Council remains committed to serving the community, seeking opportunities to further strengthen our economy, act on our strategic priorities, and ensure that Leduc remains a great place to live, work and play for our residents.

A handwritten signature in blue ink, appearing to read "R. Young".

Mayor Robert Young

# City Manager's Message

I am proud to present the 2022 budget binder and am once again pleased with City Administration's ability to rise to the challenge in creating a well-rounded, thorough budget that provides for the present and plans for our future. Underpinning this budget and the planning process are four key focus areas as identified in the 2019–2022 Leduc Strategic Plan:

- 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

The City's long-term vision is central to this organization's financial planning and we look forward to what we believe is on the horizon: moderate growth and maintenance strategies that will allow us to continue providing high quality services to the community. While working to achieve sustainable growth, we intend on moving a variety of projects forward that will deliver strategic outcomes and harness opportunities that support regional initiatives and our competitive advantage.

This process could not be achieved without the commitment and dedication of the entire City team. The hard work of all of Administration and Council, as well as input from residents is acknowledged. The last two years have presented us with incredible challenges; however, the City of Leduc met all of these, and remains a regional leader in providing service levels, without risking its future growth.

It is important to note that this budget was created with the understanding that there are unknown factors to be considered, including the level of provincial grant funding moving forward; potential responsibility shifts between provincial and municipal government; enduring COVID-19 impacts; and, the outcome of various regional collaborations.

But as every coin has two sides, it also presents exciting opportunities for us to explore and leverage, such as the ability to be increasingly nimble and efficient in our operations and co-operations with surrounding municipalities and other levels of government; the resiliency of our staff and residents; and, the fact that we believe Council's strategic vision will stand the test of time.

Undoubtedly, there is plenty of work ahead but we will continue our focus on moderate growth and maintaining services. As we enter 2022, we remain vigilant and steadfast in our approach to keep this organization in a positive financial position, and above all, offer value to the residents of the City of Leduc.

Thank you,

A handwritten signature in blue ink, appearing to read "Derek Prohar".

Derek Prohar  
Leduc City Manager

# BUDGET & FINANCIAL GUIDELINES



The Municipal Government Act requires municipalities to adopt an annual operating and a capital budget. The City of Leduc prepares a 3-year operating budget and a 10-year capital budget. The first year is approved by Council and the subsequent years are approved in principle. The forecasted years are prepared based on current information provided by departments to determine the City's future needs. The projections are refined as it approaches.

## **Balanced Budget**

The City's operating budget is balanced where revenues are equal or greater than expenditures for each year.

The City's budget has been created using the accrual basis of accounting. The accrual method recognizes revenue when it is earned and measurable and identifies expenses in the period goods and services are received.

The City does not budget in accordance with Public Sector Accounting Standards. Amortization, gains and/or losses on disposal of assets are not budgeted, while transfers to and from reserves and debt servicing are included in the budget.

## **Fund Structure**

The City organizes revenue and expense reporting into three Fund categories, Operating, Capital and Reserve funds. Each fund has specific restrictions on the use and funds raised for one source are used for that purpose. The same funds described below are described in the audited financial statements.

### **Operating Funds:**

The Operating fund accounts for the widest variety of City activities, including costs of policing, fire, emergency services, streets and roads, transit operations, parks, recreation and building maintenance, as well as the majority of administration costs of the City. The majority of the costs within the Operating fund are funded by property tax revenues.

### **Capital Funds:**

The Capital fund includes all financing sources and expenditures required to construct or acquire tangible capital assets. This includes assets as land, construction of buildings and roadways, and other major permanent improvements.

### **Reserve Funds:**

Reserves are monies set aside for future use and are typically restricted to specific expenditures. Reserve funds are key to any municipality as means for long-term financial planning and financial stability. These funds have the ability to offset major expenditures and to stabilize impacts to the operating and capital budgets.

# Budget & Financial Guidelines

The City has three types of reserves: operating, capital and offsite levy. A detailed list of all of the City's reserves are located in the [Reserve Fund Overview](#).

## Operating Reserve:

- Subsidizes unexpected or emergency expenditures
- Smooths the impact of financial changes
- Assists in funding future specific liabilities

## Capital Reserve:

- Supports the City's long-term capital planning
- Source of financing for capital projects

## Offsite Levy Reserve:

- These funds are levied from developer agreements on new land developments and subdivisions, which in turn, fund projects stimulated by this growth. Debt incurred by growth is covered by these levies with no impact to the taxpayer.



# Summary of Financial Policies

The City of Leduc has a number of financial policies that guide both the budgeting and financial reporting process. The budget has been prepared to comply with the following policies. Below is a summary of these policies with the full detailed policy available at the provided link below.

## Strategic Plan

The 2019-2022 Strategic Plan describes a long-term vision for Leduc and identifies four distinct areas where city council will focus its efforts. 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 full plan can be found on the link below, a summary of the plan can be found in the next section following Financial Policies.

See: [2019 - 2022 City of Leduc Strategic Plan | City of Leduc](#)

## Corporate Business Plan

The City of Leduc 2022 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.

See: [Corporate Business Plan Appendix 1](#)

## Annual Report

Performance measurement

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.

See: [2020 Annual Report | City of Leduc](#)

## Financial Structure, Policy and Process

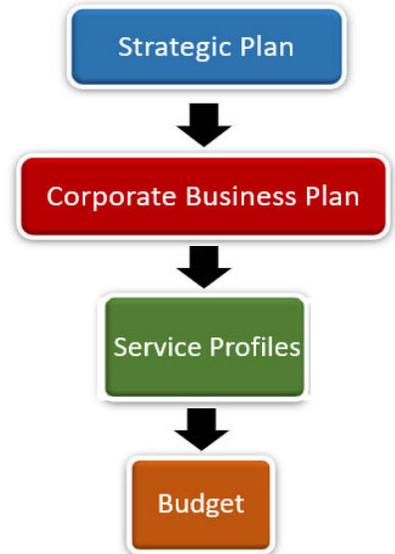
This document provides a general overview of the financial processes that the City of Leduc complies with, including processes that are legislated and internally enforced.

See: [Financial Structure, Policy, and Process Appendix 2](#)

## Budget Guiding Principles

The “Budget Guiding Principles Policy” establishes principles for the annual preparation of the Municipal Budget. The budget is the fiscal plan that is built to support Council’s Strategic Plan and is part of the City’s Financial and Corporate Planning Process.

See: <https://www.leduc.ca/budget-guiding-principles-policy>



## **Infrastructure Investment Strategy Policy**

The “Infrastructure Investment Strategy Policy” outlines principles to be met when allocating capital investment. This includes a process to identify capital projects of highest priority to achieve a balance of timing the capital project with the urgency of the need and the availability of funding.

See: <https://www.leduc.ca/infrastructure-investment-strategy-policy>

## **City Administration Bylaw**

The “City Administration Bylaw” establishes the position of Chief Administrative Officer and outlines the powers, duties and functions of the position.

See: <https://www.leduc.ca/city-administration-bylaw-bylaw-872-2014>

## **Tangible Capital Assets Financial Reporting Policy**

The “Tangible Capital Assets Financial Reporting Policy” establishes accounting and reporting procedures for tangible capital assets owned by the City of Leduc in accordance with the Public Sector Accounting Handbook (Section PS 3150).

See: <https://www.leduc.ca/tangible-capital-assets-financial-reporting-policy>

## **Debt Management Policy**

The “Debt Management Policy” establishes objectives, standards of care, authorized financing instruments, reporting requirements and responsibilities for the prudent financing of the City of Leduc’s operating and infrastructure requirements.

See: <https://www.leduc.ca/debt-management-policy>

## **Investment Policy**

The “Investment Policy” outlines the investment strategy used by the City of Leduc to ensure the preservation of capital, minimizing risks and maximizing returns while adhering to internal policies and external statutes and regulations.

See: <https://www.leduc.ca/investment-policy>

## **Reserve Policy**

The “Reserve Policy” provides guidelines for the establishment and management of the City of Leduc’s reserves. As well as the transfers to and from reserves. Reserves are an integral funding source for the city’s current and future capital and operating budget requirements.

See: <https://www.leduc.ca/reserve-policy-120203>

The 2019-2022 Strategic Plan, developed by Leduc City Council, brings guidance and direction to City administration as we work towards achieving our vision and mission for the City of Leduc.

The full strategic plan can be found here: <https://www.leduc.ca/knowtheplan>

***Our vision for Leduc is: A great life. A caring community. A thriving region.***

***Our mission is: People. Building. Community.***

Through comprehensive community engagement with residents, stakeholders and staff, development of the Strategic Plan identified four focus areas to guide decision making and implementation activities.

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

**Focus Area 1: 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 organization. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

2022 Budget example:

- Commitment to the long-term preservation of the Leduc Grain Elevator, a designated Provincial Historic Resource, through assuming responsibility for ongoing maintenance and capital requirements.

**A CITY WITH A PLAN FOR THE FUTURE**

**Focus Area 2: A City with a Plan for the Future**

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.

2022 Budget example:

- Addition of a third fire hall on the north side of Leduc, to be operational in 2025. A multi-year tax strategy has been implemented to meet operational requirements by 2025, while spreading the increase over four years (2022-2025).



**AN ECONOMICALLY PROSPEROUS CITY**

### Focus Area 3: An Economically Prosperous City and Region

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.

2022 Budget example:

- Funding support for strategic economic development initiatives and partnerships, including the Regional Air Services Opportunities Fund, the Start Up Leduc Program (led by the Leduc, Nisku & Wetaskiwin Regional Chamber of Commerce), Edmonton Global, and the Leduc Downtown Business Association.

**A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER**

### Focus Area 4: A Collaborative Community-BUILDER and Regional Partner

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.

2022 Budget example:

- Sustainable long-term funding for community groups (totaling \$478K in 2022) and grants to organizations whose efforts enrich the culture and address needs in our community (totaling \$480K in 2022).



# BUDGET PROCESS & TIMELINE

**February:**

- Council workshop – Pre-budget planning session
- Delta reports presented to Council

**March:**

- Community visioning (following each election)

**April:**

- Citizen satisfaction survey (every second year)

**May:**

- Departments prepare budgets and operating plans (Three-year operating, 10-year capital)
- Budget survey
- Budget update with Council

**June:**

- Department operational business planning, and budget preparations
- Review of preliminary budget survey results with Council
- Budget workshop with Council

**July/August**

- Finance reviews budget with departments
- Finance presents budget survey results with council

**September:**

- Executive budget review
- Budget workshop with Council

**October:**

- Public Budget Deliberations

**November:**

- Public Budget Deliberations
- Public Budget Deliberations
- Capital Overview

**December:**

- Budget approved



The budget planning process takes place throughout the year. Extensive planning takes place to identify organizational/service needs for the following year. This includes a public survey where citizen input is gathered and included in the proposed budget.

The proposed budget is presented over the course of four budget deliberation meetings. During these meetings, Council has the opportunity to provide their feedback and request changes to the proposed budget based on their strategic direction and any feedback that they hear from residents and business owners.

At the final budget deliberation meeting, Leduc City Council votes to approve the operating and capital budget – for the 2022 budget, this took place on Dec. 13, 2021.

Once, the budget is approved, any amendments must be approved by Council.

# BUDGET OVERVIEW



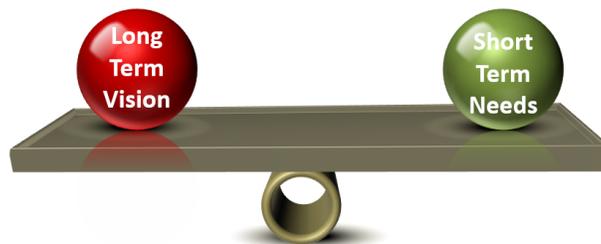
Each year, City Administration prepares a three-year operating budget and a ten-year capital budget driven by priorities set in the Council's Strategic Plan, Corporate Business Plan, Department Service Profiles and the annual Budget Survey. City Administration presents the proposed budget to City Council over the course of the budget deliberation meetings. Council has the opportunity to provide feedback and direction and the approved budget is the final result of this collaboration.

The process of developing the budget has been a continuous, collaborative effort between Council and Administration. At Council's request in prior years, Administration has continued to refine the budget process, including initiation of the process earlier, consultation with Council more frequently throughout the year and detailed reviews of expenses with departments to reduce the budget.

The City of Leduc, much like other municipalities and businesses, is dealing with the ongoing impacts of COVID-19. The prior year budget was prepared at a time where the magnitude of the impacts relating to COVID-19 were unknown, resulting in a requirement to forego growth related expenditures and instead focus on maintenance of existing infrastructure and service levels. This year's budget (2022) looks to move past the lows brought on by the pandemic and build on the positive outcomes that were achieved. Outcomes such as the resiliency of the City's residents and staff, the flexibility and efficiency of the City's operations and partnerships within the region. The 2022 budget looks to encapsulate a municipality that will continue to maintain infrastructure and service levels while at the same time looking forward towards growth opportunities.

## 2022 – 2024 Operational Summary

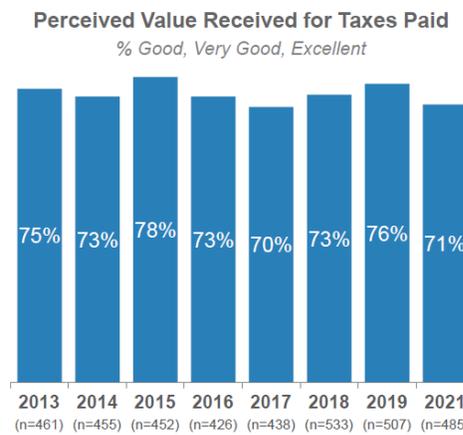
The 2022-2024 budget balances long-term vision with short-term needs and includes a multi-year tax strategy to meet the operational requirements of Fire Hall #3 in 2025. It is important to note that only the 2022 budget is approved by Council. The 2023 and 2024 budgets are approved in principle and are subject to change.



## Public Engagement

The 2022 budget survey results indicate that the top priorities identified by citizens are long term focus at 44% and tax related priorities at 46%. The survey also indicated that a majority of residents would like to keep service levels the same. This budget delivers on those priorities as Council and Administration have worked to incorporate them into the budget by maintaining service levels, enhancing long term planning, and incorporating tax strategies to keep tax increases to a minimum.

The City of Leduc has consistently rated above 70% with respect to perceived value (good, very good, excellent) for tax dollars paid since the conception of the annual budget survey.



2022 Budget Planning Survey, General Population Results ADVANIS

## Lasting Impacts of COVID-19

The financial and operational impact of the COVID-19 pandemic have resulted in a number of budgetary pressures. The greatest pressure has been on the City's revenues. The impacts of COVID-19 are expected to continue into 2022. It is projected that the downward revenue trend will reverse in the upcoming years as the City builds on established processes to streamline the operations and safe admissions for patrons.

## Changes from the Proposed Budget to the Approved Budget

During budget deliberations Council indicated changes to line items they wanted administration to make and bring back for final budget approval. The 2022 budget incorporates the single change that was requested by Council.

- Addition of \$8,000 for the Leduc Music Festival to be funded in the base as ongoing community support

## Continued Support for Community Groups

In 2022, the City of Leduc continues to provide financial support to organizations by providing sustainable long-term funding (total of \$478K) for a number of community groups. Some of these groups include, but are not limited to, the following. For the complete list, refer to the Ongoing Community Support table.

- \$100K Leduc Boys & Girls Club
- \$65K Leduc LINX
- \$65K Leduc & District Victim Services
- \$60K Leduc & District Food Bank

Recognizing the importance of community groups, grants to organizations (total of \$480K) continues to be maintained with support going to groups such as, but not limited to, the following. For the complete list, refer to the Grants to Organizations table.

- \$90K Gateway Family Church – homelessness shelter
- \$67K AB Legacy Development Society (Grain Elevator)
- \$37.5K United Community Resource Collaboration
- \$37K Leduc & District Historical Society

## Investing in Economic Development

The proposed budget provides for a continued focus on enhanced economic development attraction and retention, both regionally and locally. This supports Council's goal to be an economically prosperous region. These initiatives include:

- Participating in the Regional Air Services Opportunities Fund by the Edmonton International Airport
- Working with the Leduc Chamber of Commerce in the Start Up Leduc Program
- Additional funding towards Edmonton Global to foster growth in the metropolitan region
- Continued support of the Downtown Business Association

## Fees and Charges Highlights

The City of Leduc sets a fees bylaw and charge schedule annually to recover the cost of services provided and the utilization of municipal properties. For example, user fees are charged for sewer, water, waste collection, building permit and business license applications, and arena rentals.

The City's fees are generally applied on a user-pay basis so that those who benefit from the service bear the cost of it. Below are highlights relating to changes to both charges and fees in 2022:

### Charges

- Maclab Centre for the Performing Arts
  - Streaming charges have been added as a new source of revenue for the box office. This provides patrons the option of streaming live performances directly to their device at home.
- Recreation Services
  - New charges have been added for Minor Arena Ice rentals during Non-Prime Time hours
  - New charges have been added for both Minor and Adult field house rentals for Non-Prime Time hours.

### Fees

- Utility Services
  - \$0.48 increase in waste collection base rate
  - \$1.60 increase in lost or damaged cart fees
  - No change in water consumption rate per cubic meter
  - \$0.24 increase in water flat rate
  - \$0.10 increase in waste water consumption rate per cubic meter
  - No change in waste water flat rate
- Public Transportation
  - Leduc Assisted Transportation Services (LATS) saw the following changes:
    - \$2.00 decrease in costs per one-way trip
    - \$22.00 decrease in costs for LATS ticket book (10 one-way trips)
    - \$85.00 decrease in costs for LATS monthly passes

For an all-inclusive listing, reference the [2022 Fees Bylaw](#) and the [2022 Charge Schedule](#).

## Revenue Registry

One aspect of the budget process is the collaborative process between Finance and the rest of the city departments in the annual review of the city's revenue registry. The purpose of the registry is to help Administration better understand material revenue streams and use this knowledge to develop strategies to mitigate economic uncertainties and remain proactive with respect to long-term fiscal sustainability.

For more information regarding the registry, please refer to the [Revenue Registry Overview](#).

## Service Level Adjustments

Council approved the following enhancements to service levels, as these go above and beyond the operational base:

Alberta Legacy Development Society – Grain Elevator maintenance

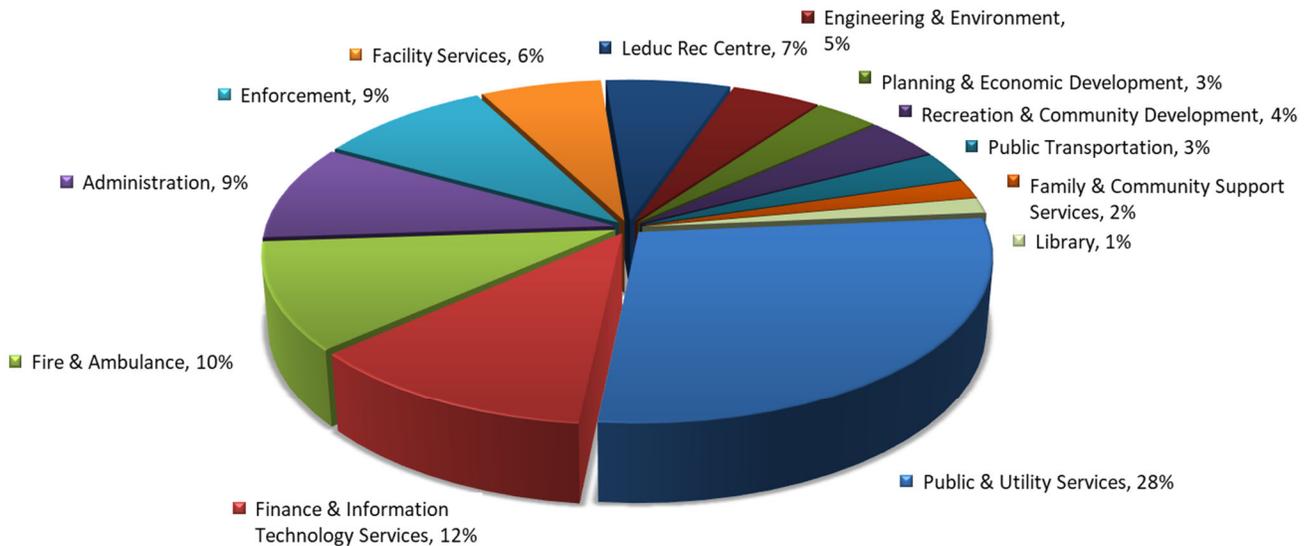
The City will undertake the ongoing maintenance and capital requirements of the Leduc Grain Elevator. This commitment is to continue the long term preservation of the Leduc Grain Elevator, a designated Provincial Historic Resource, and prevent unnecessary deterioration. It is a symbol of the importance of agriculture to the local community and is a valuable community resource and tourist destination.

Fire Hall #3

Council endorsed the addition of a third fire hall to the north side of the City of Leduc to be operational in 2025. The added capacity facilitates better response times, a more appropriate “weight” of response for on scene response capacity, and accommodates future growth. A multi-year tax strategy has been implemented in an effort to spread the increase over 4 years (2022 – 2025).

## 2022 Operational Requirements

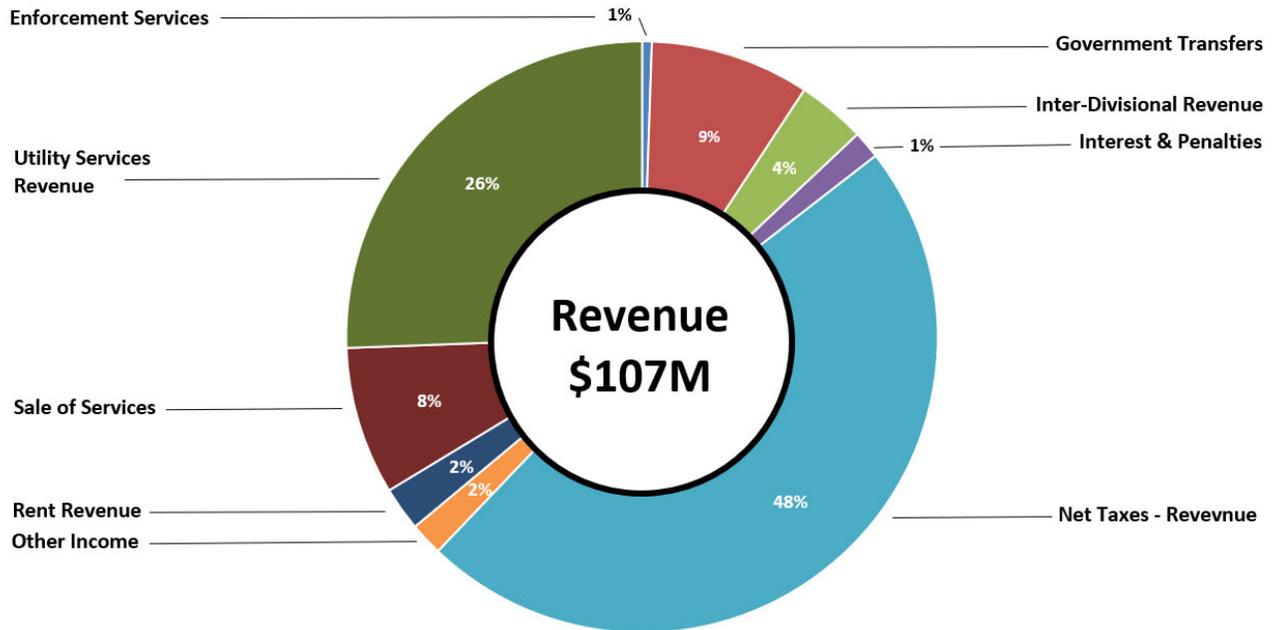
The following graph illustrates the 2022 operating expenses by **department**.



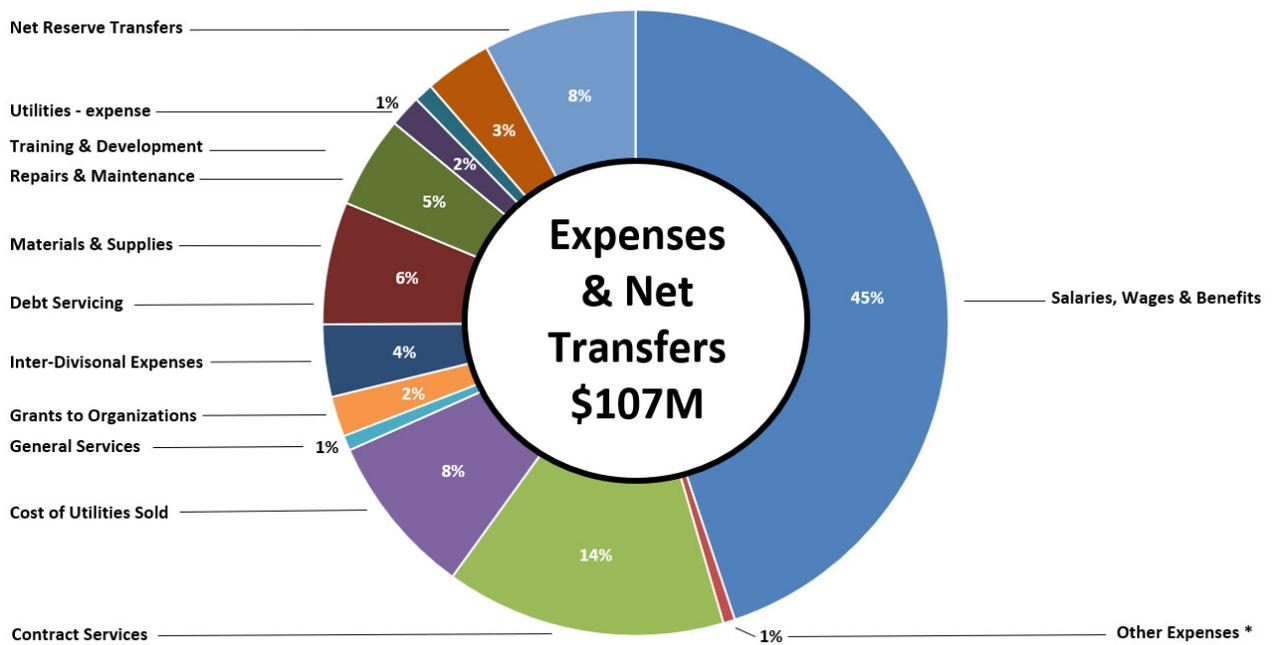
\*Expenditures do not include Net Interfund Transfers

# Budget Overview

The following graph illustrates the 2022 operating revenue by **object**.



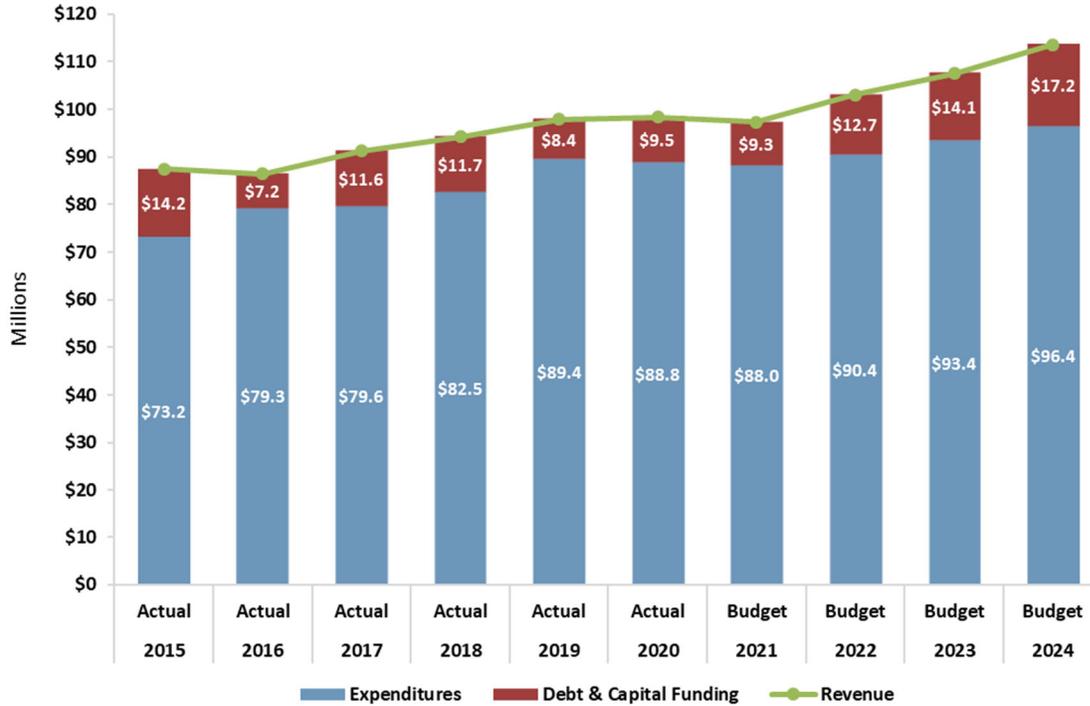
The following graph illustrates the 2022 operating expenses by **object**.



\*Other Expenses are made up of Bank Charges & Interest, Other Expenses, and Telephone & Communications.

## 10 Year Operating Summary

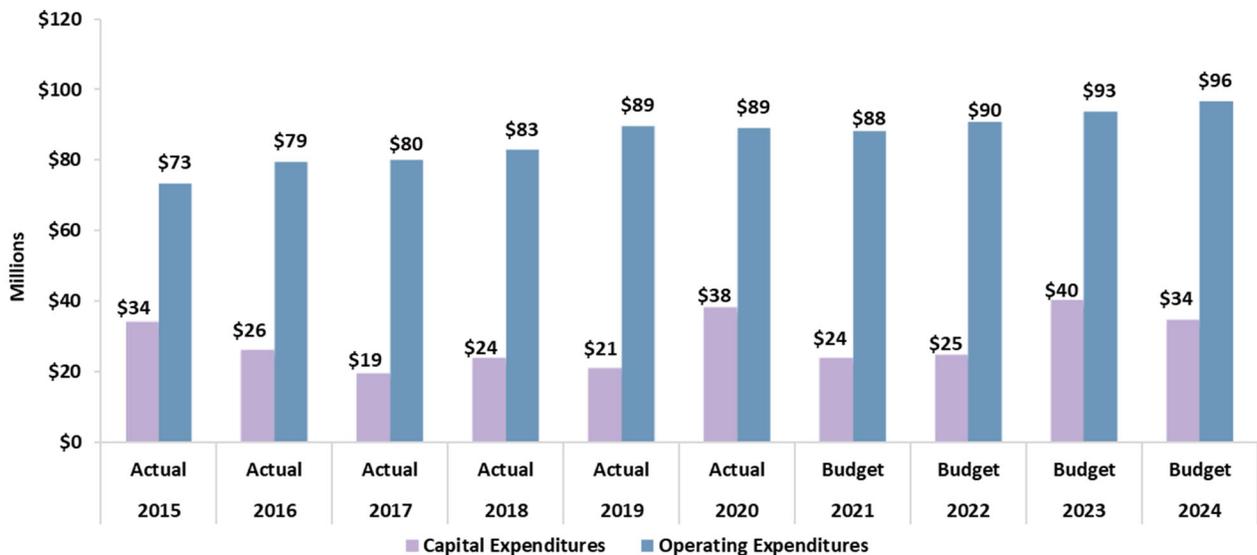
The following graph illustrates the actual expenditures and debt & capital funding for years 2015-2020 and the budgeted costs for 2021-2024.



\*Revenues and expenditures do not include Net Interfund Transfers

## 10 Year Comparison of Operating Expenditures and Capital Expenditures

The following graph illustrates the actual capital and operating expenditures for years 2015-2020 and the budgeted operating and capital requirements for 2021-2024.



\*Expenditures do not include Net Interfund Transfers

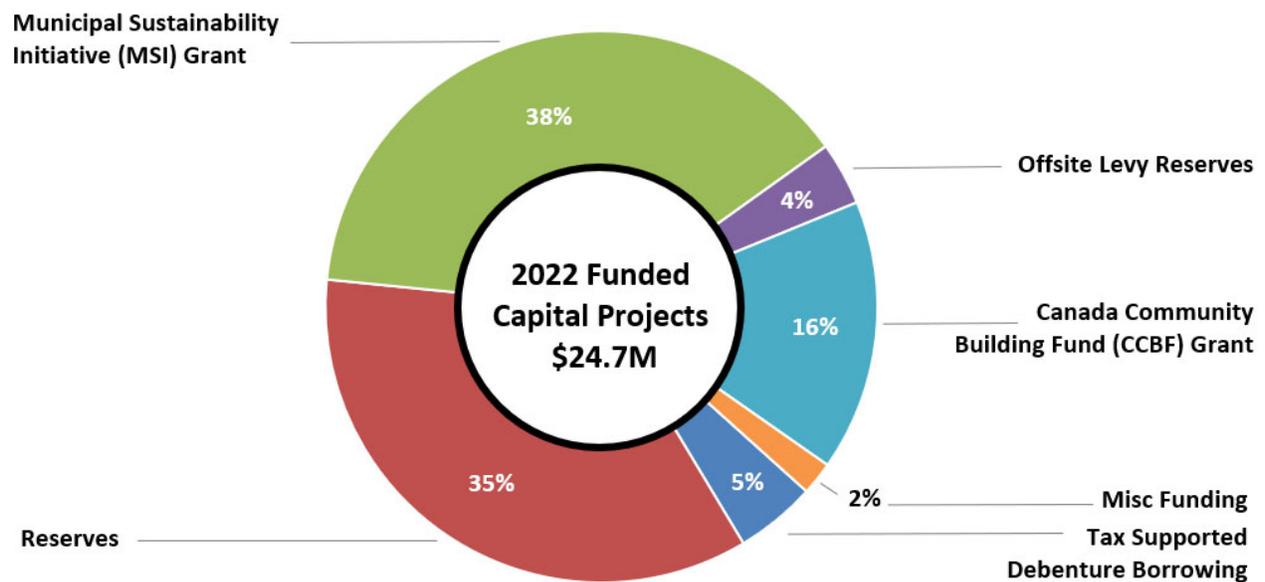
## Capital

The City of Leduc recognizes the need to plan sustainably and does so through an integrated capital program that focuses on the use of smart debt management, reserve optimization, continued grant advocacy and an asset management program. This measured approach provides for growth requirements, as well as the maintenance of the City’s capital investments, which is historically valued at just over \$1 billion.

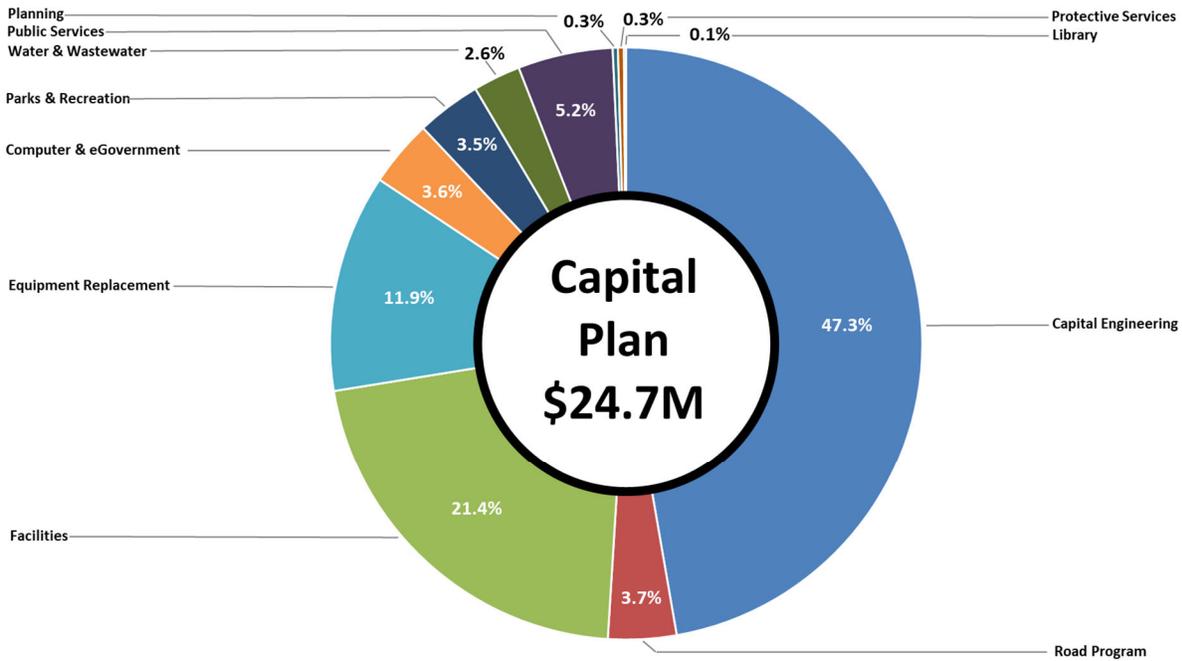
Due to the financial pressures resulting from COVID-19 and the slower growth of the City, the 2021 budget focused primarily on maintenance projects versus growth projects. The 2022 budget has shifted to incorporate growth projects back into the capital budget.

It is important to note that only the 2022 capital plan has been approved by Council. The 2023-2031 capital plans have been approved in principle and are subject to change. Highlights of the 2022 capital plan can be found in the 2022 Capital Budget Summary with a detailed list available in the 2022-2031 Capital Plan.

The 2022 capital plan of \$24.7 million is shown below by **funding source**.



The following graph illustrates the 2022 capital plan by **department/program**.



### Concluding Remarks

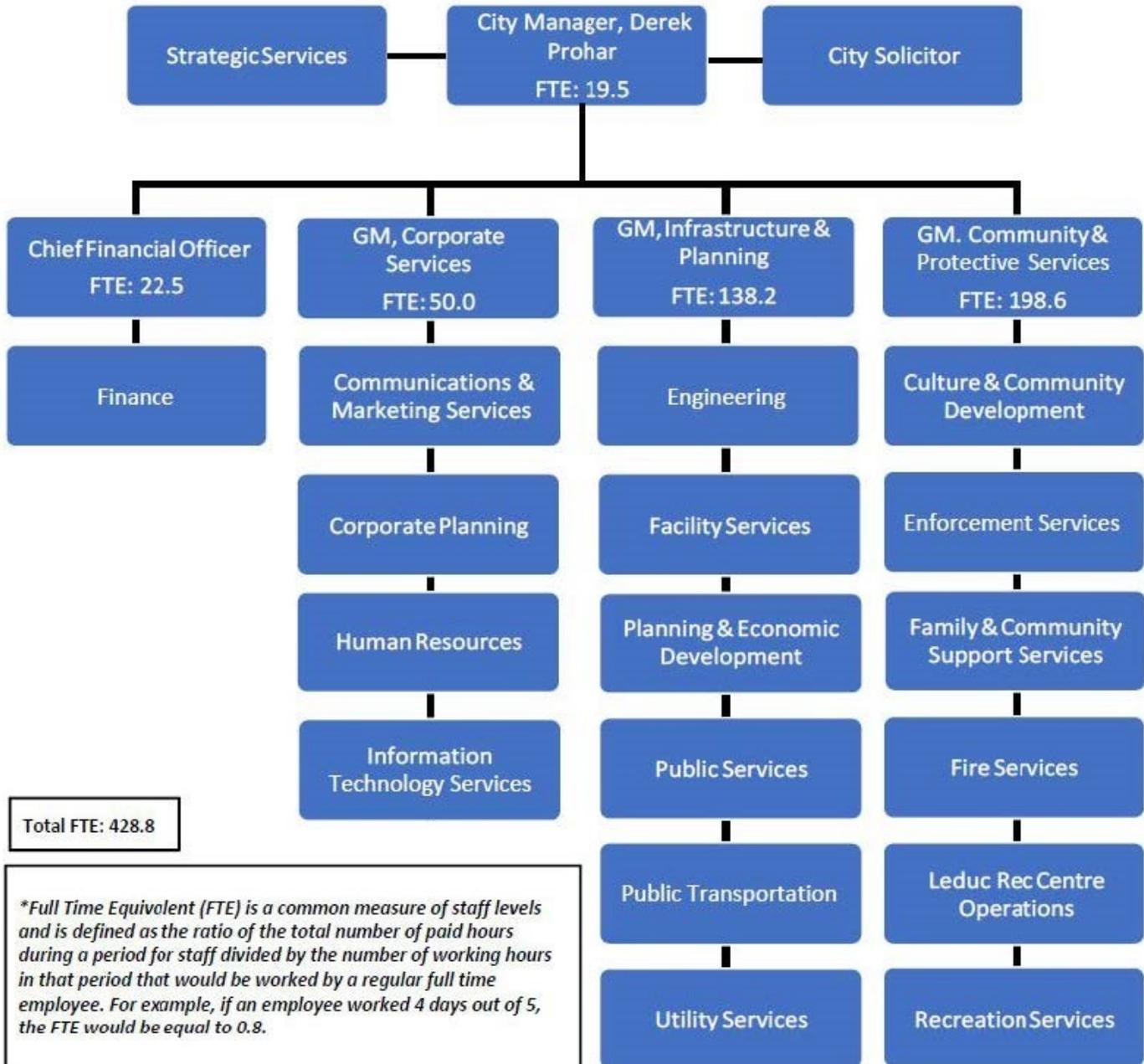
The 2022 budget is the City of Leduc’s plan to enable the organization to maintain high level services to the residents of the City. The 2022 budget continues to maintain service levels, maintain capital infrastructure, support community groups, plan for the future and preserve the heritage of the City. Through the combined effort of Council and Administration, a budget was brought forth that allows the City to continue to move forward aligning services with future growth of the community.



## Operating Budget Summary - City Consolidated

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Enforcement Services	1,124,255	625,653	769,079	570,325	570,325	570,325
Government Transfers	9,412,582	11,888,465	9,546,541	9,328,324	9,117,701	9,133,412
Inter-Divisional Revenue	2,554,515	2,706,676	3,721,470	3,996,971	4,071,964	4,148,381
Interest & Penalties	2,006,365	2,475,215	1,397,301	1,616,000	1,624,000	1,634,000
Net Taxes - Revenue	48,047,003	49,123,662	48,192,298	50,998,501	54,725,597	58,712,235
Other Income	1,900,470	703,001	1,273,661	1,933,295	1,496,960	2,393,033
Rent Revenue	2,109,598	1,078,951	2,056,324	2,568,618	2,599,664	2,619,311
Sale of Services	9,251,723	7,226,148	8,377,664	8,657,105	9,084,678	9,168,662
Utility Services Revenue	24,010,725	25,186,054	25,745,533	27,386,003	28,313,603	29,351,470
<b>Total Revenues</b>	<b>100,417,236</b>	<b>101,013,827</b>	<b>101,079,870</b>	<b>107,055,142</b>	<b>111,604,492</b>	<b>117,730,829</b>
<b>Expenditures</b>						
Employee Benefits	7,042,308	7,178,752	7,737,700	8,258,341	8,877,809	9,457,350
Salaries & Wages	37,129,437	36,143,954	38,098,260	39,609,413	41,253,493	42,961,491
<b>Total Staff Costs</b>	<b>44,171,745</b>	<b>43,322,705</b>	<b>45,835,960</b>	<b>47,867,754</b>	<b>50,131,301</b>	<b>52,418,840</b>
Bank Charges & Interest	398,123	327,377	299,844	279,076	282,256	285,440
Contract Services	15,287,852	14,759,219	15,575,240	15,495,984	15,689,952	15,820,805
Cost of Utilities Sold	7,779,313	8,174,721	8,448,700	8,977,770	9,304,770	9,760,920
General Services	640,400	669,567	767,180	829,944	912,649	1,002,781
Grants to Organizations	2,163,870	2,106,349	2,458,925	2,434,712	2,203,685	2,208,296
Inter-Divisional Expenses	2,554,515	2,706,676	3,721,474	3,996,969	4,071,963	4,148,383
Interest on Long Term Debt	2,346,052	2,356,267	2,676,899	2,530,401	2,719,808	2,544,512
Materials & Supplies	4,599,190	4,199,059	5,267,112	5,090,238	5,119,966	5,126,102
Other Expenses	139,526	141,558	148,023	152,464	157,038	161,749
Repairs & Maintenance	1,403,949	1,565,763	1,621,825	1,762,414	1,743,633	1,763,319
Telephone & Communications	151,788	155,967	226,677	222,479	219,007	218,570
Training & Development	1,109,331	657,650	1,035,043	1,058,372	1,040,797	1,061,009
Utilities - expense	3,358,569	3,146,015	3,652,484	3,699,167	3,858,218	4,007,740
<b>Total Operational Costs</b>	<b>41,932,478</b>	<b>40,966,188</b>	<b>45,899,425</b>	<b>46,529,990</b>	<b>47,323,742</b>	<b>48,109,626</b>
<b>Total Expenditures</b>	<b>86,104,223</b>	<b>84,288,894</b>	<b>91,735,385</b>	<b>94,397,744</b>	<b>97,455,043</b>	<b>100,528,467</b>
<b>Net of Revenue Over Expenditures</b>	<b>14,313,013</b>	<b>16,724,933</b>	<b>9,344,485</b>	<b>12,657,399</b>	<b>14,149,449</b>	<b>17,202,362</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(4,146,412)	(4,346,587)	(4,310,332)	(4,251,946)	(4,905,920)	(5,091,392)
Transfers to Reserves	(14,691,375)	(15,191,400)	(10,210,731)	(12,005,507)	(12,023,832)	(14,262,955)
Transfers from Reserves	4,542,851	2,829,277	5,176,577	3,600,054	2,780,304	2,151,985
<b>Total Interfund Transfers</b>	<b>(14,294,937)</b>	<b>(16,708,710)</b>	<b>(9,344,486)</b>	<b>(12,657,398)</b>	<b>(14,149,448)</b>	<b>(17,202,363)</b>
<b>"Net Surplus (Deficit)"</b>	<b>18,076</b>	<b>16,223</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

## Organizational Summary 2022





## Changes in Staff Compliment Fiscal Years - 2022 Over 2021

Department	2020 Budget	2021 Budget	2022 Budget	2022 vs 2021 Variance
<b>City Manager &amp; Council</b>				
Administration	2.6	2.6	3.0	0.4 <sup>1</sup>
Strategic Services	5.5	3.6	4.0	0.4 <sup>2</sup>
City Solicitor Administration	3.0	3.0	3.0	-
Office of the City Clerk	11.0	11.0	9.5	(1.5) <sup>3</sup>
<b>Finance</b>	19.5	19.5	22.5	3.0 <sup>4</sup>
<b>Corporate Services</b>				
Administration	2.0	2.0	2.0	-
Communications & Marketing	8.3	8.5	11.5	3.0 <sup>5</sup>
Corporate Planning	-	1.0	1.0	-
Human Resources	15.9	14.9	17.5	2.6 <sup>7</sup>
Information Technology Services	18.4	18.0	18.0	-
<b>Community and Protective Services</b>				
Administration	2.0	2.0	2.0	-
Culture & Community Development	10.4	10.0	10.7	0.7 <sup>8</sup>
Enforcement Services	28.0	27.0	27.0	-
Family & Community Support Services	10.5	13.5	13.5	-
Fire & Ambulance Services	57.4	57.4	58.4	1.0 <sup>10</sup>
LRC Operations	72.9	72.4	72.4	-
Recreation Services	15.6	14.6	14.6	-
<b>Infrastructure and Planning</b>				
Administration	2.0	2.0	2.0	-
Planning & Economic Development	24.5	22.1	21.6	(0.5) <sup>11</sup>
Engineering	13.1	12.5	14.0	1.5 <sup>12</sup>
Facility Services	13.5	12.5	15.5	3.0 <sup>13</sup>
Public Services	60.1	62.0	63.9	1.9 <sup>14</sup>
Public Transportation	10.9	9.9	9.9	-
Utility Services	14.8	11.3	11.3	0.1 <sup>15</sup>
<b>Total FTE Summary</b>	<b>421.79</b>	<b>413.2</b>	<b>428.8</b>	<b>15.6</b>



## Changes in Staff Compliment Fiscal Years - 2022 Over 2021

### City Manager & Council - (0.7) FTE Total

- 1) City Manager Administration - 0.4 FTE:
  - (0.6) FTE Admin Assistant City Manager (position removed)
  - 1.0 FTE EA Mavor and Council transferred from Office of the City Clerk
- 2) Strategic Services - 0.4 FTE:
  - 0.4 FTE increased Regional & Intergovernmental Advisor position from 0.6 to 1.0
- 3) Office of the City Clerk - (1.5) FTE:
  - (1.0) FTE Executive Assistant Mayor and Council transferred to City Manager Administration
  - (0.5) FTE Census staff reduced

### Finance - 3.0 FTE Total

- 4) Finance - 3.0 FTE:
  - Change in division, moving from Corporate Services to City Manager & Council
  - 1.0 FTE Chief Financial Officer
  - 2.0 FTE (term positions) Budget Analyst backfill & Lead Accounting Services backfill

### Corporate Services - 5.6 FTE Total

- 5) Communications & Marketing Services - 3.0 FTE:
  - 1.0 FTE Dedicated Storyteller (added in 2020 as a budget adjustment)
  - 1.0 FTE Social Media & Digital Communications Coordinator (added in 2020 as a budget adjustment)
  - 1.0 FTE Communications and Marketing Strategist
- 6) Corporate Planning - 0.0 FTE:
  - Change in division, moving from City Manager & Council to Corporate Services (FTE unchanged)
- 7) Human Resources - 2.6 FTE:
  - 2.0 FTE (term positions) Pension and Benefits Advisor backfill & Supervisor Payroll, Benefits and Pension Services backfill
  
  - 0.6 FTE Occupational Health Safety & Wellness Administrative Assistant

### Community and Protective Services - 1.7 FTE Total

- 8) Culture & Community Development - 0.7 FTE:
  - 0.7 FTE increased block funding for Roster Technician - Guest Services
- 9) Enforcement Services - 0.0 FTE:
  - 1.0 FTE Community Peace Officer - I
  - (1.0) FTE Automated Traffic Enforcement operator (positions removed)
- 10) Fire & Ambulance Services - 1.0 FTE:
  - 1.0 FTE Firefighter/Advanced Care Paramedic position

### Infrastructure and Planning - 6.0 FTE Total

- 11) Planning and Economic Development - (0.5) FTE:
  - (0.5) FTE Environmental Project Manager moved to Engineering & Environment
- 12) Engineering and Environment - 1.5 FTE:
  - 1.0 FTE (term position) added for Municipal Energy Project Manager
  - 0.5 FTE Environmental Project Manager moved from Planning and Economic Development
- 13) Facility Services - 3.0 FTE:
  - 1.0 FTE HVAC Technician
  - 1.0 FTE Aquatic Facility Technician
  - 1.0 FTE Fleet Services Labourer
- 14) Public Services - 1.92 FTE:
  - 1.0 FTE added for net changes to Parks Labourers
  - (0.08) FTE Utility Services Operator - II moved to Utility Services
  - 1.0 FTE added for Urban Tree Planting Summer Students
- 15) Utility Services - 0.08 FTE:
  - 0.08 FTE Utility Services Operator - II moved from Public Services

# DIVISION & DEPARTMENTAL



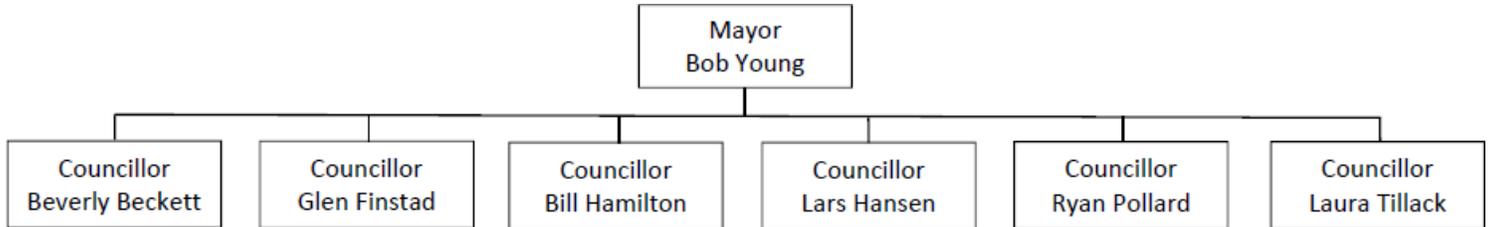
# INFORMATION

# MAYOR



# AND COUNCIL

**Mayor and Council  
Organizational Chart  
2022**



Metrics	Mayor & Council Administration	Mayor	Council	Total
Staff – Full Time Equivalent (FTE)	0.0	1.0	6.0	7.0
Total Revenue	\$0	\$0	\$0	\$0
Total Expenditures	\$34,750	\$136,676	\$362,650	\$534,076
Net of Revenue Over Expenditures	(\$34,750)	(\$136,676)	(\$362,650)	(\$534,076)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$34,750)	(\$136,676)	(\$362,650)	(\$534,076)

# Leduc City Council (2021 - 2025)

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## Mayor Robert (Bob) Young

Bob Young is serving his second term as Leduc's mayor and has previously served as a city councillor since 2004. A resident since 1962, Bob attended local schools and later obtained his Bachelor of Education degree in 1980 (Red Deer College and University of Alberta) and worked as a teacher in the Region until retiring in 2016.

Over the years, Bob's vast experience volunteering in the community included several sporting organizations, such as hockey, soccer, baseball, volleyball and basketball. Bob is the oldest son of John and Bev Young and married his wife Susan in 1977. They have two children, Laura and John, a granddaughter, Madeleine and a grandson, Max.



### Boards, committees and association appointments:

- Airport Accord Oversight Committee
- Capital Region Southwest Water Services Commission\*
- City of Edmonton, Leduc County, City of Leduc and Edmonton Regional Airports Authority Inter-Jurisdictional Cooperation Accord Oversight Committee
- City of Leduc/Leduc County Inter-municipal Development Plan Committee
- COVID-19 Measures Escalation Committee
- Edmonton Global
- Edmonton Metropolitan Region Board
- Edmonton Regional Airports Authority – Appointers Committee
- Emergency Advisory Committee
- Leduc Golf and Country Club Board of Directors
- Naming Committee
- Student activities and tours
- Traffic Advisory Committee

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

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## Councillor Beverly Beckett

Beverly Beckett was born and raised in Saskatchewan, moving to Leduc in 1977. Beverly was first elected to city council in 2013. She is a Registered Massage Therapist - certified at MacEwan University - and former downtown business owner for 33 years. She has two adult sons, three stepsons and one stepdaughter, seven grandchildren and two great-grandsons.

She is the past chair of Leduc Downtown Progress Association, director of Macnab Centre for the Performing Arts, past director of Leduc Regional Chamber of Commerce, current chair of finance at St. David's United Church, director of Alberta Recreation and Parks Association, and director of Caring Communities (United Way). Beverly sat on the board that created the City of Leduc Heraldic Coat of Arms, Flag and Badge in 2004.

She received a 2010 Citizen of Distinction award and her philosophy is to 'bloom where you are planted.' She enjoys life serving Leduc in many capacities.



### Boards, committees and association appointments:

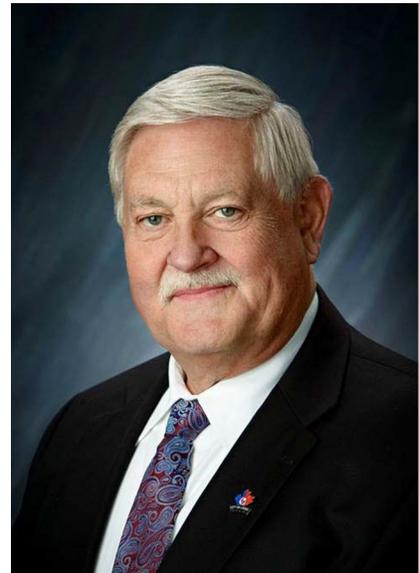
- Capital Region Southwest Water Services Commission
- City of Leduc/Leduc County Inter-Municipal Development Plan Committee (IDP)
- Citizen Recognition Committee
- Leduc Community Drug Action Committee
- Leduc Golf and Country Club Board of Directors
- Student Activities and Tours

# Leduc City Council (2021 - 2025)

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## Councillor Glen Finstad

Born and raised in Alberta, Glen Finstad was first elected to serve on city council in 2010. He and his wife June moved to Leduc in 1981 and quickly became immersed in the community, including the Black Gold Rodeo and Leduc Lions. Glen has been involved in most of Leduc's minor sports, as a parent, coach and member of the executive for groups like minor hockey, baseball, softball and broomball. Later, Glen and June took time for themselves and joined the Leduc Recreational Ball League and the curling club, where he was president for two years.



Glen and his wife have started, bought and sold several businesses over the past 15 years. He has a passion for coaching and mentoring other business owners and currently provides income security for families, business owners, employees in high-risk occupations, and parents of active youth. He is a past board member with the Leduc Regional Chamber of Commerce and volunteer with the Leduc-Nisku Economic Development Association. This is Glen's third term on city council and he is looking forward to giving to the community that has given so much to his family.

### Boards, committees and association appointments:

- Airport Tax Sharing Agreement Negotiating Committee
- Council Remuneration Committee
- Edmonton Global\*
- Edmonton International Airport Noise Committee
- Edmonton Metropolitan Region Board\*
- Edmonton Metropolitan Transit Services Commission
- Edmonton Regional Waste Advisory Committee
- City of Leduc/Leduc County Inter-municipal Development Plan Committee
- Leduc Community Drug Action Committee\*
- Leduc Downtown Business Association
- Leduc & District Regional Waste Management Commission

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

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## Councillor Bill Hamilton

Bill Hamilton was born and raised in Regina SK, becoming a Leduc resident in 1987 after graduating from Mount Royal University in Calgary with a Diploma in Broadcasting. Bill co-owns and is the sales director for Studio Post in Edmonton. He is married to Shelley and they have two grown children, Rebecca and Owen.

Bill has also served the community as a volunteer in various capacities, such as chairperson of the Leduc Parks, Recreation and Culture Board, board member of Leduc Community Lottery Board, public member of Leduc Budget Committee, chairperson of

East Elementary Parent Association, chairperson of Leduc Junior High Parent Association, board member for Edmonton International Film Festival Society and board member for Documentary Association of Canada, Edmonton Chapter. Bill is an avid reader and enjoys recreational cycling.



### Boards, committees and association appointments:

- Alberta Capital Region Wastewater Commission
- Family and Community Support Services Advisory Board
- Leduc and District Regional Waste Management Authority\*
- Leduc Regional Chamber of Commerce
- Leduc Regional Housing Foundation

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

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## Councillor Lars Hansen

Originally from Leduc, Lars attended Leduc Estates School, Leduc Junior High School and graduated from Leduc Composite High School in 2011. Upon completing a degree in Political Science from the University of Alberta in 2016, Lars began working for the Government of Alberta.

Travelling is one of his passions and has provided him with a global perspective and comfort in working with people of diverse backgrounds. Outside his travels across Canada, Hansen has visited North Africa, Mexico, the United States and has made numerous trips to Europe and the Caribbean.

Lars has a strong belief in community. He sat as a public representative on the Parks, Recreation and Culture Board. He has played competitive soccer in Leduc and Edmonton. He also has been a volunteer coach for Leduc community soccer. He is very proud of his hometown and has a strong belief in the value of public service and community advocacy.



### Boards, committees and association appointments:

- Capital Region Southwest Water Services Commission
- City of Leduc Library Board
- Leduc Environmental Advisory Board
- Leduc Regional Chamber of Commerce Executive\*
- Parks, Recreation and Culture Board (PRC)
  - Grant Application Committee (sub-committee of PRC)
- Youth Council Committee

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

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## Councillor Ryan Pollard

Ryan has lived in Leduc since 2011 with his wife Shannon and children Anna, Isaac, and Elijah. Ryan is originally from Prince Edward Island. He attended the University of Prince Edward Island and the University of New Brunswick. He was called to the PEI bar in 2006. He was a lawyer in private practice before coming to Alberta to fulfill his calling as a prosecutor. He was called to the bar of Alberta in 2009, and has prosecuted in communities throughout Alberta.

Ryan's volunteer experience includes various community organizations, and especially youth groups. This includes Scouts Canada, Royal Canadian Air Cadets, and serving on the Family and Community Support Services advisory board.

Ryan is an outdoor enthusiast, and especially enjoys camping and hiking, and walking his dog on the trails and in the green spaces of Leduc. He also enjoys taking in cultural activities, road trips, and tabletop gaming.



### Boards, committees and association appointments:

- Airport Tax Sharing Agreement Negotiating Committee
- Edmonton Regional Waste Advisory Committee\*
- Family & Community Support Services Advisory Board (FCSS)
- Leduc Environmental Advisory Board\*
- Leduc Downtown Business Association\*
- Parks, Recreation & Culture Board (PRC)
  - Grant Application Committee (sub-committee of PRC)

\*denotes councillor as alternate member

# Leduc City Council (2021 - 2025)

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## Councillor Laura Tillack

Originally from St. Andrews, NB, Laura Tillack has been an Alberta resident for the last 18 years and is a proud mom of two girls, Kailey and Savannah. For the last decade, she has owned and operated a small business, proudly located in Downtown Leduc.

Laura is an avid volunteer in the community serving on various boards and not-for-profit organizations, such as the Leduc Regional Chamber of Commerce, Downtown Business Association, Deer Valley Playground Committee, the Leduc Arts Foundry, and as a Girl Guide leader. She has coached various sports where her daughters were enrolled and has been involved in numerous charity events throughout the Metro Edmonton Region. She is a strong advocate for arts and culture in Leduc and shares her passion for music through her volunteer work within Leduc's older adult community.



### Boards, committees and association appointments:

- Council Remuneration Committee
- COVID-19 Working Group
- Emergency Advisory Committee
- Naming Committee
- Grant Application Committee (sub-committee of Parks, Recreation & Culture)
- Student Activities & Tours
- Traffic Advisory Committee
- Youth Council Committee



## Operating Budget Summary - Mayor & Council

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	407,819	411,543	411,381	411,381	411,381	411,381
Materials & Supplies	59,597	50,255	72,955	74,675	75,940	77,310
Training & Development	41,449	12,036	47,128	48,020	48,905	49,835
Total Operational Costs	101,046	62,291	120,083	122,695	124,845	127,145
Total Expenditures	508,866	473,833	531,464	534,076	536,226	538,526
Net of Revenue Over Expenditures	(508,866)	(473,833)	(531,464)	(534,076)	(536,226)	(538,526)
"Net Surplus (Deficit)"	(508,866)	(473,833)	(531,464)	(534,076)	(536,226)	(538,526)



## Operating Budget Summary - Mayor & Council Administration

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Materials & Supplies	31,750	40,190	34,030	34,750	35,345	36,020
Training & Development	0	0	0	0	0	0
<b>Total Operational Costs</b>	<b>31,750</b>	<b>40,190</b>	<b>34,030</b>	<b>34,750</b>	<b>35,345</b>	<b>36,020</b>
<b>Total Expenditures</b>	<b>31,750</b>	<b>40,190</b>	<b>34,030</b>	<b>34,750</b>	<b>35,345</b>	<b>36,020</b>
Net of Revenue Over Expenditures	(31,750)	(40,190)	(34,030)	(34,750)	(35,345)	(36,020)
<b>Net Surplus (Deficit)</b>	<b>(31,750)</b>	<b>(40,190)</b>	<b>(34,030)</b>	<b>(34,750)</b>	<b>(35,345)</b>	<b>(36,020)</b>

*Note*

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



## Operating Budget Summary - Mayor Young

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	102,123	102,926	103,381	103,381	103,381	103,381
Materials & Supplies	14,746	6,797	19,105	19,505	19,855	20,220
Training & Development <i>(Note)</i>	15,495	4,756	13,527	13,790	14,050	14,300
Total Operational Costs	30,241	11,554	32,632	33,295	33,905	34,520
Total Expenditures	132,364	114,480	136,013	136,676	137,286	137,901
Net of Revenue Over Expenditures	(132,364)	(114,480)	(136,013)	(136,676)	(137,286)	(137,901)
Net Surplus (Deficit)	(132,364)	(114,480)	(136,013)	(136,676)	(137,286)	(137,901)

*Note*

2022 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 Beckett

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	47,281	47,630	47,809	47,809	47,809	47,809
Materials & Supplies	2,340	525	2,580	2,660	2,700	2,740
Training & Development <i>(Note)</i>	4,112	68	2,439	2,480	2,520	2,560
Total Operational Costs	6,452	593	5,019	5,140	5,220	5,300
Total Expenditures	53,733	48,223	52,828	52,949	53,029	53,109
Net of Revenue Over Expenditures	(53,733)	(48,223)	(52,828)	(52,949)	(53,029)	(53,109)
Net Surplus (Deficit)	(53,733)	(48,223)	(52,828)	(52,949)	(53,029)	(53,109)

*Note*

2022 includes Alberta Urban Municipalities Association and Federation of Canadian Municipalities conferences and other commitments throughout the year.



## Operating Budget Summary - Councillor Finstad

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	53,207	53,217	51,224	51,224	51,224	51,224
Materials & Supplies	8,040	2,562	7,000	7,120	7,240	7,370
Training & Development <i>(Note)</i>	9,582	3,963	16,963	17,300	17,635	18,000
Total Operational Costs	17,622	6,525	23,963	24,420	24,875	25,370
Total Expenditures	70,829	59,742	75,187	75,644	76,099	76,594
Net of Revenue Over Expenditures	(70,829)	(59,742)	(75,187)	(75,644)	(76,099)	(76,594)
Net Surplus (Deficit)	(70,829)	(59,742)	(75,187)	(75,644)	(76,099)	(76,594)

*Note*

2022 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association, Alberta CARE, Recycling Council of Alberta, Business Improvements Areas of BC, International Council of Shopping Centres, Alberta Recreation & Parks Association conferences and other commitments as scheduled.



## Operating Budget Summary - Councillor Hamilton

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	52,576	53,220	53,623	53,623	53,623	53,623
Materials & Supplies	781	0	2,580	2,660	2,700	2,740
Training & Development <i>(Note)</i>	0	610	6,941	7,070	7,200	7,335
Total Operational Costs	781	610	9,521	9,730	9,900	10,075
Total Expenditures	53,358	53,830	63,144	63,353	63,523	63,698
Net of Revenue Over Expenditures	(53,358)	(53,830)	(63,144)	(63,353)	(63,523)	(63,698)
Net Surplus (Deficit)	(53,358)	(53,830)	(63,144)	(63,353)	(63,523)	(63,698)

*Note*

2022 includes Alberta Urban Municipalities Association and Federation of Canadian Municipalities conferences and other commitments throughout the year.



## Operating Budget Summary - Councillor Hansen

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	49,586	49,915	50,209	50,209	50,209	50,209
Materials & Supplies	353	85	2,580	2,660	2,700	2,740
Training & Development <i>(Note)</i>	7,887	1,843	2,439	2,480	2,520	2,570
Total Operational Costs	8,239	1,928	5,019	5,140	5,220	5,310
Total Expenditures	57,826	51,843	55,228	55,349	55,429	55,519
Net of Revenue Over Expenditures	(57,826)	(51,843)	(55,228)	(55,349)	(55,429)	(55,519)
Net Surplus (Deficit)	(57,826)	(51,843)	(55,228)	(55,349)	(55,429)	(55,519)

*Note*

2022 includes Alberta Urban Municipalities Association and other commitments throughout the year.



## Operating Budget Summary - Councillor Pollard

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	50,354	50,983	51,511	51,511	51,511	51,511
Materials & Supplies	601	0	2,540	2,660	2,700	2,740
Training & Development <i>(Note)</i>	4,373	0	2,380	2,420	2,460	2,500
Total Operational Costs	4,974	0	4,920	5,080	5,160	5,240
Total Expenditures	55,329	50,983	56,431	56,591	56,671	56,751
Net of Revenue Over Expenditures	(55,329)	(50,983)	(56,431)	(56,591)	(56,671)	(56,751)
Net Surplus (Deficit)	(55,329)	(50,983)	(56,431)	(56,591)	(56,671)	(56,751)

*Note*

2022 includes Alberta urban Municipalities Association and Federation of Canadian Municipalities conferences and other commitments throughout the year.



## Operating Budget Summary - Councillor Tillack

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Remuneration	52,691	53,652	53,623	53,623	53,623	53,623
Materials & Supplies	985	95	2,540	2,660	2,700	2,740
Training & Development <i>(Note)</i>	0	796	2,439	2,480	2,520	2,570
Total Operational Costs	985	891	4,979	5,140	5,220	5,310
Total Expenditures	53,677	54,543	58,602	58,763	58,843	58,933
Net of Revenue Over Expenditures	(53,677)	(54,543)	(58,602)	(58,763)	(58,843)	(58,933)
Net Surplus (Deficit)	(53,677)	(54,543)	(58,602)	(58,763)	(58,843)	(58,933)

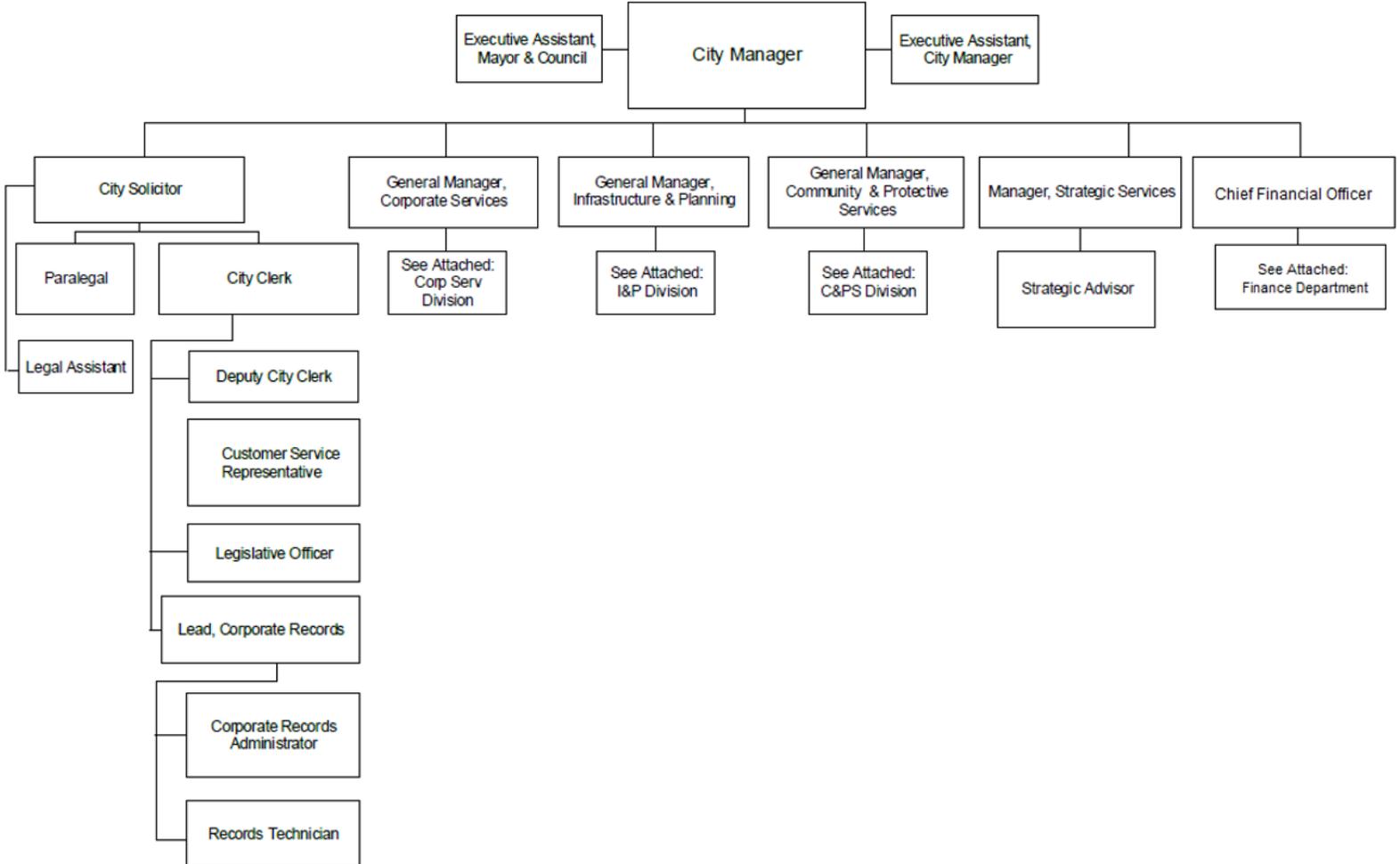
*Note*

2022 includes Alberta Urban Municipalities Association and Federation of Canadian Municipalities conferences and other commitments throughout the year.

# OFFICE OF THE CITY MANAGER



**Office of the City Manager  
Organizational Chart  
2022**



Metrics	City Manager Administration	City Solicitor Administration	Office of the City Clerk	Strategic Services	Total
Staff – Full Time Equivalent (FTE)	3.0	3.0	9.5	4.0	19.5
Total Revenue	\$0	\$0	\$7,550	\$0	\$7,550
Total Expenditures	(\$497,402)	(\$620,782)	\$1,141,758	\$712,829	\$2,972,770
Net of Revenue Over Expenditures	(\$497,402)	(\$620,782)	(\$1,134,208)	(\$712,829)	(\$2,965,220)
Total Interfund Transfers	\$0	\$50,000	(\$79,000)	\$83,600	\$54,600
Net Surplus (Deficit)	(\$497,402)	(\$570,782)	(\$1,213,208)	(\$629,229)	(\$2,910,620)

For additional information regarding the roles and responsibilities of each department, please refer to the [City Manager's Office Service Profile](#). These service profiles outline the responsibilities of the department's, the expected outcomes as well as how they align to Leduc's strategic plan.



## Operating Budget Summary - Office of the City Manager

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Sale of Services	1,737	4,756	7,550	7,550	7,550	7,550
<b>Total Revenues</b>	<b>1,737</b>	<b>4,756</b>	<b>7,550</b>	<b>7,550</b>	<b>7,550</b>	<b>7,550</b>
<b>Expenditures</b>						
Employee Benefits	381,622	386,785	402,176	442,341	442,341	442,341
Salaries & Wages	2,016,187	1,967,641	2,014,645	1,976,866	1,974,366	1,976,866
<b>Total Staff Costs</b>	<b>2,397,809</b>	<b>2,354,426</b>	<b>2,416,822</b>	<b>2,419,206</b>	<b>2,416,706</b>	<b>2,419,206</b>
Bank Charges & Interest	0	168	0	0	0	0
Contract Services	288,490	167,920	315,796	306,168	241,940	265,713
General Services	616	466	750	750	1,000	1,000
Grants to Organizations	0	0	0	0	0	0
Materials & Supplies	134,648	100,089	156,686	176,406	134,726	166,570
Training & Development	72,940	41,200	64,815	70,240	55,376	55,880
<b>Total Operational Costs</b>	<b>496,694</b>	<b>309,843</b>	<b>538,047</b>	<b>553,564</b>	<b>433,042</b>	<b>489,163</b>
<b>Total Expenditures</b>	<b>2,894,503</b>	<b>2,664,270</b>	<b>2,954,869</b>	<b>2,972,770</b>	<b>2,849,748</b>	<b>2,908,369</b>
<b>Net of Revenue Over Expenditures</b>	<b>(2,892,765)</b>	<b>(2,659,513)</b>	<b>(2,947,319)</b>	<b>(2,965,220)</b>	<b>(2,842,198)</b>	<b>(2,900,819)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(120,500)	(120,500)	(125,500)	(125,500)	(125,500)	(125,500)
Transfers from Reserves	31,250	0	196,830	180,100	50,000	98,270
<b>Total Interfund Transfers</b>	<b>(89,250)</b>	<b>(120,500)</b>	<b>71,330</b>	<b>54,600</b>	<b>(75,500)</b>	<b>(27,230)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(2,982,015)</b>	<b>(2,780,013)</b>	<b>(2,875,989)</b>	<b>(2,910,620)</b>	<b>(2,917,698)</b>	<b>(2,928,049)</b>



## Operating Budget Summary - City Manager Administration

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Employee Benefits	60,114	51,316	36,423	75,985	75,985	75,985
Salaries & Wages	489,520	389,964	359,312	405,216	405,216	405,216
Total Staff Costs	549,634	441,280	395,735	481,202	481,202	481,202
Materials & Supplies	3,331	1,887	3,700	3,700	3,700	3,700
Training & Development	41,037	10,381	11,000	12,500	12,500	12,500
Total Operational Costs	44,369	12,268	14,700	16,200	16,200	16,200
Total Expenditures	594,002	453,548	410,435	497,402	497,402	497,402
Net of Revenue Over Expenditures	(594,002)	(453,548)	(410,435)	(497,402)	(497,402)	(497,402)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	8,750	0	0	0	0	0
Total Interfund Transfers	8,750	0	0	0	0	0
"Net Surplus (Deficit)"	(585,252)	(453,548)	(410,435)	(497,402)	(497,402)	(497,402)



## Operating Budget Summary - City Solicitor Administration

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Employee Benefits	78,688	72,087	82,907	82,907	82,907	82,907
Salaries & Wages	378,687	372,562	370,625	370,625	370,625	370,625
<b>Total Staff Costs</b>	<b>457,375</b>	<b>444,649</b>	<b>453,532</b>	<b>453,532</b>	<b>453,532</b>	<b>453,532</b>
Contract Services	111,100	54,881	140,500	143,000	145,000	150,000
General Services	616	466	750	750	1,000	1,000
Materials & Supplies	8,272	7,294	9,270	9,050	9,250	9,450
Training & Development	12,404	5,707	13,850	14,450	14,550	14,550
<b>Total Operational Costs</b>	<b>132,392</b>	<b>68,348</b>	<b>164,370</b>	<b>167,250</b>	<b>169,800</b>	<b>175,000</b>
<b>Total Expenditures</b>	<b>589,768</b>	<b>512,997</b>	<b>617,902</b>	<b>620,782</b>	<b>623,332</b>	<b>628,532</b>
Net of Revenue Over Expenditures	(589,768)	(512,997)	(617,902)	(620,782)	(623,332)	(628,532)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	0	50,000	50,000	50,000	50,000
<b>Total Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
"Net Surplus (Deficit)"	(589,768)	(512,997)	(567,902)	(570,782)	(573,332)	(578,532)



## Operating Budget Summary - Office of the City Clerk

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	0	0	0	0	0	0
Sale of Services	1,737	4,756	7,550	7,550	7,550	7,550
<b>Total Revenues</b>	<b>1,737</b>	<b>4,756</b>	<b>7,550</b>	<b>7,550</b>	<b>7,550</b>	<b>7,550</b>
<b>Expenditures</b>						
Employee Benefits	169,949	183,591	197,331	184,881	184,881	184,881
Salaries & Wages	772,102	813,397	869,674	763,703	761,203	763,703
<b>Total Staff Costs</b>	<b>942,052</b>	<b>996,988</b>	<b>1,067,005</b>	<b>948,584</b>	<b>946,084</b>	<b>948,584</b>
Bank Charges & Interest	0	168	0	0	0	0
Contract Services	85,224	56,101	109,296	47,168	30,940	49,713
Materials & Supplies	106,515	87,269	131,146	131,201	106,961	138,245
Training & Development	14,557	15,326	14,535	14,805	15,256	15,575
<b>Total Operational Costs</b>	<b>206,296</b>	<b>158,865</b>	<b>254,977</b>	<b>193,174</b>	<b>153,157</b>	<b>203,533</b>
<b>Total Expenditures</b>	<b>1,148,348</b>	<b>1,155,853</b>	<b>1,321,982</b>	<b>1,141,758</b>	<b>1,099,241</b>	<b>1,152,117</b>
<b>Net of Revenue Over Expenditures</b>	<b>(1,146,610)</b>	<b>(1,151,097)</b>	<b>(1,314,432)</b>	<b>(1,134,208)</b>	<b>(1,091,691)</b>	<b>(1,144,567)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(120,500)	(120,500)	(125,500)	(125,500)	(125,500)	(125,500)
Transfers from Reserves	0	0	131,000	46,500	0	48,270
<b>Total Interfund Transfers</b>	<b>(120,500)</b>	<b>(120,500)</b>	<b>5,500</b>	<b>(79,000)</b>	<b>(125,500)</b>	<b>(77,230)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(1,267,110)</b>	<b>(1,271,597)</b>	<b>(1,308,932)</b>	<b>(1,213,208)</b>	<b>(1,217,191)</b>	<b>(1,221,797)</b>



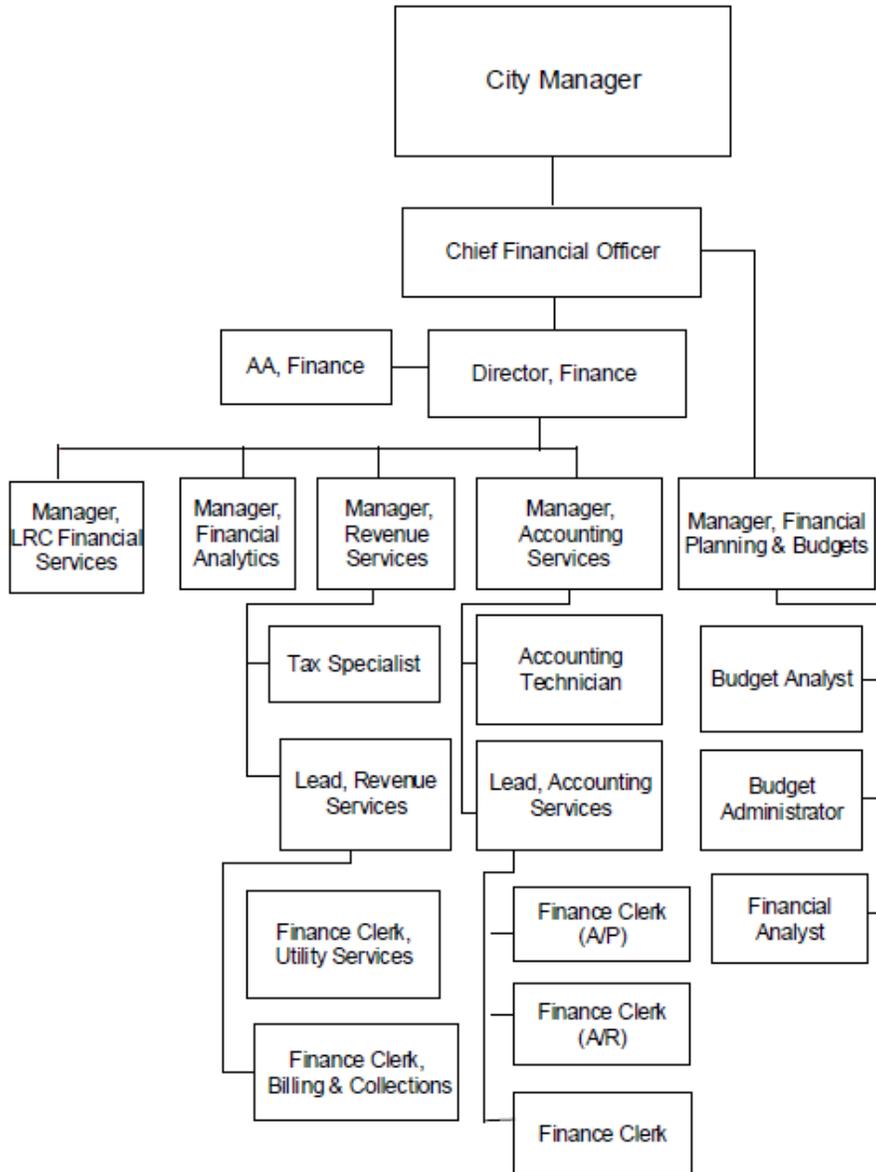
## Operating Budget Summary - Strategic Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Employee Benefits	72,870	79,791	85,515	98,568	98,568	98,568
Salaries & Wages	375,878	391,719	415,034	437,321	437,321	437,321
<b>Total Staff Costs</b>	<b>448,748</b>	<b>471,510</b>	<b>500,549</b>	<b>535,889</b>	<b>535,889</b>	<b>535,889</b>
Contract Services	92,166	56,938	66,000	116,000	66,000	66,000
Materials & Supplies	16,529	3,639	12,570	32,455	14,815	15,175
Training & Development	4,942	9,785	25,430	28,485	13,070	13,255
<b>Total Operational Costs</b>	<b>113,637</b>	<b>70,362</b>	<b>104,000</b>	<b>176,940</b>	<b>93,885</b>	<b>94,430</b>
<b>Total Expenditures</b>	<b>562,385</b>	<b>541,872</b>	<b>604,549</b>	<b>712,829</b>	<b>629,774</b>	<b>630,319</b>
Net of Revenue Over Expenditures	(562,385)	(541,872)	(604,549)	(712,829)	(629,774)	(630,319)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	22,500	0	15,830	83,600	0	0
<b>Total Interfund Transfers</b>	<b>22,500</b>	<b>0</b>	<b>15,830</b>	<b>83,600</b>	<b>0</b>	<b>0</b>
"Net Surplus (Deficit)"	(539,885)	(541,872)	(588,719)	(629,229)	(629,774)	(630,319)

# FINANCE



**Finance  
Organizational Chart 2022**



Metrics	Finance
Staff – Full Time Equivalent (FTE)	22.5
Total Revenue	\$64,632,719
Total Expenditures	\$6,693,220
Net of Revenue Over Expenditures	\$57,939,500
Total Interfund Transfers	(\$427,603)
Net Surplus (Deficit)	\$57,511,896

For additional information regarding the roles and responsibilities of each department, please refer to the [Finance Service Profile](#). This service profiles outline the responsibilities of the Finance department, the expected outcomes as well as how it aligns to Leduc's strategic plan.



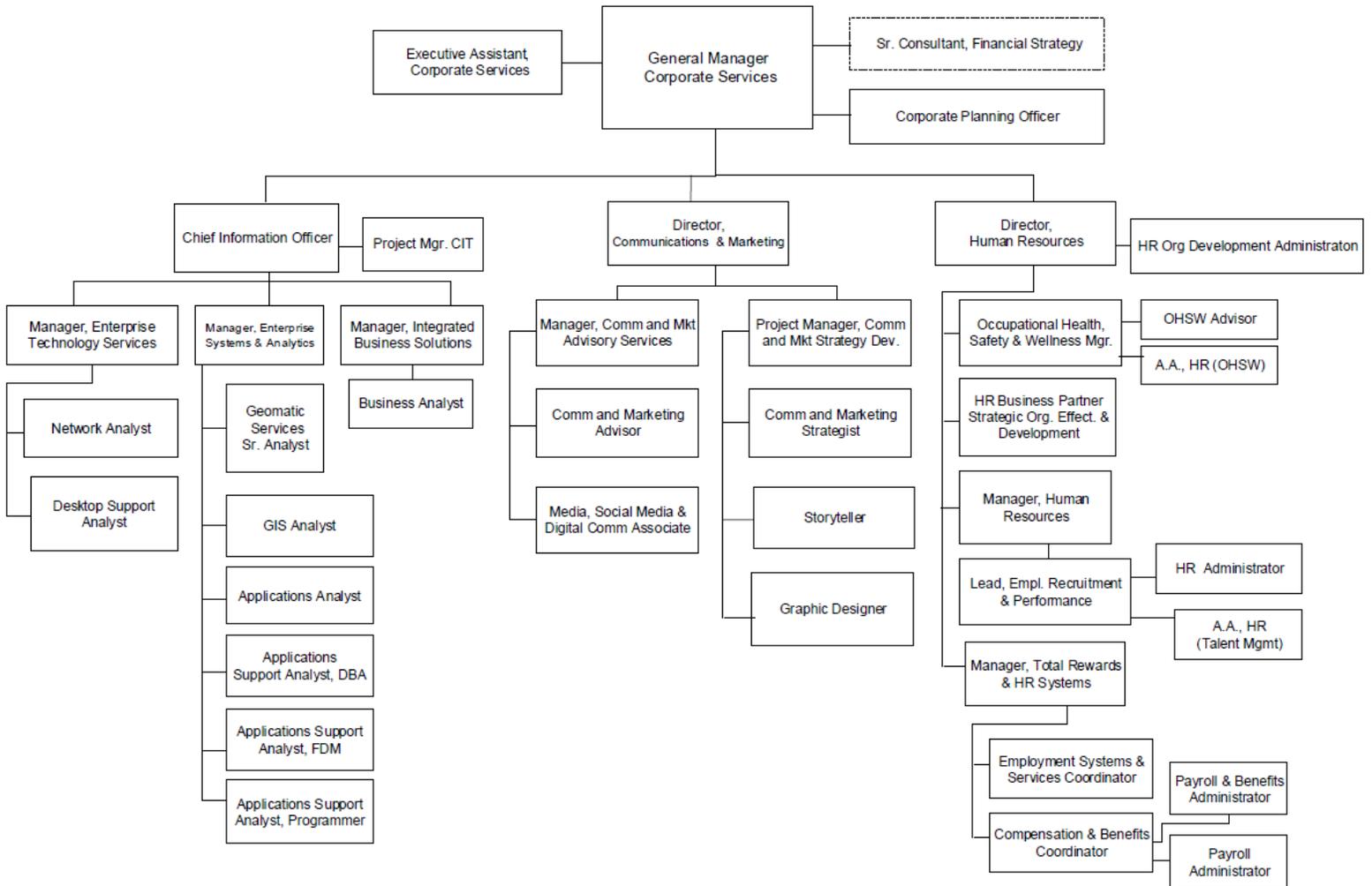
## Operating Budget Summary - Finance

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	4,064,323	6,578,499	4,028,469	3,753,646	3,902,872	4,035,306
Interest & Penalties	1,790,681	2,396,766	1,186,301	1,401,000	1,409,000	1,416,000
Net Taxes - Revenue	48,047,003	49,123,662	48,192,298	50,998,501	54,725,597	58,712,235
Sale of Services	422,036	415,381	398,613	394,572	404,771	415,067
Utility Services Revenue	6,999,989	7,421,026	7,403,000	8,085,000	8,293,000	8,506,000
<b>Total Revenues</b>	<b>61,324,032</b>	<b>65,935,333</b>	<b>61,208,681</b>	<b>64,632,719</b>	<b>68,735,240</b>	<b>73,084,608</b>
<b>Expenditures</b>						
Employee Benefits	516,443	427,072	419,015	774,651	1,381,793	1,915,039
Salaries & Wages	2,024,036	1,547,157	2,290,128	3,203,303	5,079,682	6,913,712
<b>Total Staff Costs</b>	<b>2,540,479</b>	<b>1,974,228</b>	<b>2,709,142</b>	<b>3,977,954</b>	<b>6,461,474</b>	<b>8,828,751</b>
Bank Charges & Interest	313,205	159,373	188,300	154,100	157,100	160,100
Contract Services	632,166	591,480	594,475	(177,950)	(180,600)	(161,200)
General Services	525,211	546,272	629,940	672,554	739,700	813,500
Grants to Organizations	1,978,153	1,995,473	2,261,925	2,237,712	2,006,685	2,011,296
Materials & Supplies	69,707	100,946	(155,850)	(173,250)	(172,650)	(172,050)
Training & Development	51,565	47,524	(250)	2,100	3,550	5,150
<b>Total Operational Costs</b>	<b>3,570,007</b>	<b>3,441,068</b>	<b>3,518,540</b>	<b>2,715,266</b>	<b>2,553,785</b>	<b>2,656,796</b>
<b>Total Expenditures</b>	<b>6,110,486</b>	<b>5,415,296</b>	<b>6,227,682</b>	<b>6,693,220</b>	<b>9,015,259</b>	<b>11,485,547</b>
<b>Net of Revenue Over Expenditures</b>	<b>55,213,546</b>	<b>60,520,037</b>	<b>54,980,999</b>	<b>57,939,500</b>	<b>59,719,981</b>	<b>61,599,061</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(5,073,126)	(6,668,240)	(1,190,670)	(1,175,746)	(1,169,972)	(1,802,406)
Transfers from Reserves	1,262,597	715,430	1,418,462	748,143	224,468	190,000
<b>Total Interfund Transfers</b>	<b>(3,810,529)</b>	<b>(5,952,810)</b>	<b>227,792</b>	<b>(427,603)</b>	<b>(945,504)</b>	<b>(1,612,406)</b>
<b>"Net Surplus (Deficit)"</b>	<b>51,403,016</b>	<b>54,567,228</b>	<b>55,208,791</b>	<b>57,511,896</b>	<b>58,774,477</b>	<b>59,986,655</b>

# CORPORATE SERVICES



## Corporate Services Organizational Chart 2022



Metrics	Corporate Services Administration	Communications & Marketing Services	Corporate Planning	Human Resources	Information Technology Services	Total
Staff – Full Time Equivalent (FTE)	2.0	11.5	1.0	17.5	18.0	50.0
Total Revenue	\$0	\$0	\$0	\$50,000	\$750	\$50,750
Total Expenditures	\$350,074	\$1,528,995	\$162,109	\$2,491,604	\$4,418,971	\$8,951,753
Net of Revenue Over Expenditures	(\$350,074)	(\$1,528,995)	(\$162,109)	(\$2,441,604)	(\$4,418,221)	(\$8,901,003)
Total Interfund Transfers	\$0	\$700	\$30,000	\$278,375	(\$236,328)	\$72,747
Net Surplus (Deficit)	(\$350,074)	(\$1,528,295)	(\$132,109)	(\$2,163,229)	(\$4,654,549)	(\$8,828,256)

For additional information regarding the roles and responsibilities of each department, please refer to the **Corporate Services Service Profile**. These service profiles outline the responsibilities of the department's, the expected outcomes as well as how they align to Leduc's strategic plan.



## Operating Budget Summary - Corporate Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	2,100	0	0	0	0	0
Sale of Services	106,515	24,629	119,650	50,750	50,750	50,750
<b>Total Revenues</b>	<b>108,615</b>	<b>24,629</b>	<b>119,650</b>	<b>50,750</b>	<b>50,750</b>	<b>50,750</b>
<b>Expenditures</b>						
Employee Benefits	935,574	919,676	1,084,527	1,125,813	1,110,663	1,101,443
Salaries & Wages	4,450,330	4,349,033	4,676,897	4,997,442	4,869,111	4,763,391
<b>Total Staff Costs</b>	<b>5,385,905</b>	<b>5,268,708</b>	<b>5,761,424</b>	<b>6,123,254</b>	<b>5,979,774</b>	<b>5,864,834</b>
Contract Services	1,472,347	1,550,525	2,030,985	2,089,743	2,294,517	2,329,325
General Services	162	319	500	500	500	500
Interest on Long Term Debt	8,097	7,433	4,886	3,960	3,905	3,814
Materials & Supplies	226,608	130,445	228,468	165,725	178,410	174,935
Repairs & Maintenance	125,804	127,251	103,552	109,380	109,380	109,380
Telephone & Communications	108,934	111,246	172,668	167,020	166,320	166,320
Training & Development	308,521	199,284	302,400	292,171	291,222	317,347
<b>Total Operational Costs</b>	<b>2,250,472</b>	<b>2,126,503</b>	<b>2,843,459</b>	<b>2,828,499</b>	<b>3,044,254</b>	<b>3,101,621</b>
<b>Total Expenditures</b>	<b>7,636,377</b>	<b>7,395,211</b>	<b>8,604,883</b>	<b>8,951,753</b>	<b>9,024,027</b>	<b>8,966,454</b>
<b>Net of Revenue Over Expenditures</b>	<b>(7,527,762)</b>	<b>(7,370,583)</b>	<b>(8,485,233)</b>	<b>(8,901,003)</b>	<b>(8,973,277)</b>	<b>(8,915,704)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(83,472)	(94,328)	(104,698)	(30,805)	(41,360)	(51,951)
Transfers to Reserves	(547,164)	(547,164)	(563,786)	(581,115)	(599,182)	(618,020)
Transfers from Reserves	402,724	101,761	744,307	684,667	544,610	367,339
<b>Total Interfund Transfers</b>	<b>(227,912)</b>	<b>(539,731)</b>	<b>75,823</b>	<b>72,747</b>	<b>(95,932)</b>	<b>(302,632)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(7,755,674)</b>	<b>(7,910,314)</b>	<b>(8,409,410)</b>	<b>(8,828,256)</b>	<b>(9,069,210)</b>	<b>(9,218,337)</b>



## Operating Budget Summary - Corporate Services Administration

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Employee Benefits	58,030	57,861	60,507	60,507	60,507	60,507
Salaries & Wages	290,340	290,426	278,988	278,988	278,988	278,988
<b>Total Staff Costs</b>	<b>348,370</b>	<b>348,288</b>	<b>339,494</b>	<b>339,494</b>	<b>339,494</b>	<b>339,494</b>
Materials & Supplies	3,212	3,618	2,550	2,600	2,600	2,600
Training & Development	6,907	4,411	7,980	7,980	7,980	7,980
<b>Total Operational Costs</b>	<b>10,119</b>	<b>8,030</b>	<b>10,530</b>	<b>10,580</b>	<b>10,580</b>	<b>10,580</b>
<b>Total Expenditures</b>	<b>358,489</b>	<b>356,317</b>	<b>350,024</b>	<b>350,074</b>	<b>350,074</b>	<b>350,074</b>
Net of Revenue Over Expenditures	(358,489)	(356,317)	(350,024)	(350,074)	(350,074)	(350,074)
"Net Surplus (Deficit)"	(358,489)	(356,317)	(350,024)	(350,074)	(350,074)	(350,074)



## Operating Budget Summary - Communication & Marketing Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Sale of Services	53,770	0	59,500	0	0	0
Total Revenues	53,770	0	59,500	0	0	0
<b>Expenditures</b>						
Employee Benefits	146,207	154,966	207,183	233,411	233,411	233,411
Salaries & Wages	822,306	748,168	946,395	1,091,239	1,091,239	1,093,239
Total Staff Costs	968,513	903,134	1,153,578	1,324,650	1,324,650	1,326,650
Contract Services	160,349	119,500	210,000	100,000	91,400	91,400
Materials & Supplies	159,217	49,160	150,000	89,145	98,305	97,805
Telephone & Communications	0	0	0	700	0	0
Training & Development	14,954	11,132	17,393	14,500	15,000	15,500
Total Operational Costs	334,519	179,793	377,393	204,345	204,705	204,705
Total Expenditures	1,303,032	1,082,927	1,530,971	1,528,995	1,529,355	1,531,355
Net of Revenue Over Expenditures	(1,249,261)	(1,082,927)	(1,471,471)	(1,528,995)	(1,529,355)	(1,531,355)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	0	97,000	700	0	0
Total Interfund Transfers	0	0	97,000	700	0	0
"Net Surplus (Deficit)"	(1,249,261)	(1,082,927)	(1,374,471)	(1,528,295)	(1,529,355)	(1,531,355)



## Operating Budget Summary - Corporate Planning

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Employee Benefits	31,824	23,854	23,906	20,972	20,972	20,972
Salaries & Wages	142,322	111,435	112,712	92,092	92,092	92,092
<b>Total Staff Costs</b>	<b>174,146</b>	<b>135,289</b>	<b>136,617</b>	<b>113,064</b>	<b>113,064</b>	<b>113,064</b>
Contract Services	29,900	7,170	145,000	40,000	10,000	10,000
Materials & Supplies	16,364	1,202	7,400	5,800	5,825	5,850
Training & Development	6,155	6,092	6,250	3,245	3,370	3,495
<b>Total Operational Costs</b>	<b>52,419</b>	<b>14,464</b>	<b>158,650</b>	<b>49,045</b>	<b>19,195</b>	<b>19,345</b>
<b>Total Expenditures</b>	<b>226,565</b>	<b>149,753</b>	<b>295,267</b>	<b>162,109</b>	<b>132,259</b>	<b>132,409</b>
Net of Revenue Over Expenditures	(226,565)	(149,753)	(295,267)	(162,109)	(132,259)	(132,409)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	0	135,000	30,000	0	0
<b>Total Interfund Transfers</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>"Net Surplus (Deficit)"</b>	<b>(226,565)</b>	<b>(149,753)</b>	<b>(160,267)</b>	<b>(132,109)</b>	<b>(132,259)</b>	<b>(132,409)</b>



## Operating Budget Summary - Human Resources

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Sale of Services	45,726	22,308	53,500	50,000	50,000	50,000
Total Revenues	45,726	22,308	53,500	50,000	50,000	50,000
<b>Expenditures</b>						
Employee Benefits	341,313	302,605	372,415	407,795	392,645	389,387
Salaries & Wages	1,443,943	1,367,826	1,397,728	1,590,529	1,462,699	1,430,533
Total Staff Costs	1,785,256	1,670,431	1,770,142	1,998,324	1,855,344	1,819,920
Contract Services	119,495	75,732	114,000	227,000	182,000	175,000
Materials & Supplies	40,488	33,087	60,400	60,400	63,900	60,900
Training & Development	201,035	146,501	208,630	205,880	204,500	210,000
Total Operational Costs	361,019	255,320	383,030	493,280	450,400	445,900
Total Expenditures	2,146,275	1,925,752	2,153,172	2,491,604	2,305,744	2,265,820
Net of Revenue Over Expenditures	(2,100,549)	(1,903,443)	(2,099,672)	(2,441,604)	(2,255,744)	(2,215,820)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	52,538	0	62,476	278,375	165,656	66,439
Total Interfund Transfers	52,538	0	62,476	278,375	165,656	66,439
"Net Surplus (Deficit)"	(2,048,011)	(1,903,443)	(2,037,196)	(2,163,229)	(2,090,088)	(2,149,381)



## Operating Budget Summary - Information Technology Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	2,100	0	0	0	0	0
Sale of Services	7,019	2,320	6,650	750	750	750
<b>Total Revenues</b>	<b>9,119</b>	<b>2,320</b>	<b>6,650</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>Expenditures</b>						
Employee Benefits	358,200	380,389	420,517	403,128	403,128	397,166
Salaries & Wages	1,751,420	1,831,176	1,941,075	1,944,593	1,944,093	1,868,539
<b>Total Staff Costs</b>	<b>2,109,620</b>	<b>2,211,566</b>	<b>2,361,592</b>	<b>2,347,721</b>	<b>2,347,221</b>	<b>2,265,705</b>
Contract Services	1,162,603	1,348,122	1,561,985	1,722,743	2,011,117	2,052,925
General Services	162	319	500	500	500	500
Interest on Long Term Debt	8,097	7,433	4,886	3,960	3,905	3,814
Materials & Supplies	7,328	43,378	8,118	7,780	7,780	7,780
Repairs & Maintenance	125,804	127,251	103,552	109,380	109,380	109,380
Telephone & Communications	108,934	111,246	172,668	166,320	166,320	166,320
Training & Development	79,469	31,148	62,147	60,566	60,372	80,372
<b>Total Operational Costs</b>	<b>1,492,396</b>	<b>1,668,896</b>	<b>1,913,856</b>	<b>2,071,249</b>	<b>2,359,374</b>	<b>2,421,091</b>
<b>Total Expenditures</b>	<b>3,602,016</b>	<b>3,880,462</b>	<b>4,275,448</b>	<b>4,418,971</b>	<b>4,706,595</b>	<b>4,686,795</b>
<b>Net of Revenue Over Expenditures</b>	<b>(3,592,897)</b>	<b>(3,878,141)</b>	<b>(4,268,798)</b>	<b>(4,418,221)</b>	<b>(4,705,845)</b>	<b>(4,686,045)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(83,472)	(94,328)	(104,698)	(30,805)	(41,360)	(51,951)
Transfers to Reserves	(547,164)	(547,164)	(563,786)	(581,115)	(599,182)	(618,020)
Transfers from Reserves	350,186	101,761	449,831	375,592	378,954	300,900
<b>Total Interfund Transfers</b>	<b>(280,450)</b>	<b>(539,731)</b>	<b>(218,653)</b>	<b>(236,328)</b>	<b>(261,588)</b>	<b>(369,071)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(3,873,347)</b>	<b>(4,417,873)</b>	<b>(4,487,451)</b>	<b>(4,654,549)</b>	<b>(4,967,433)</b>	<b>(5,055,117)</b>

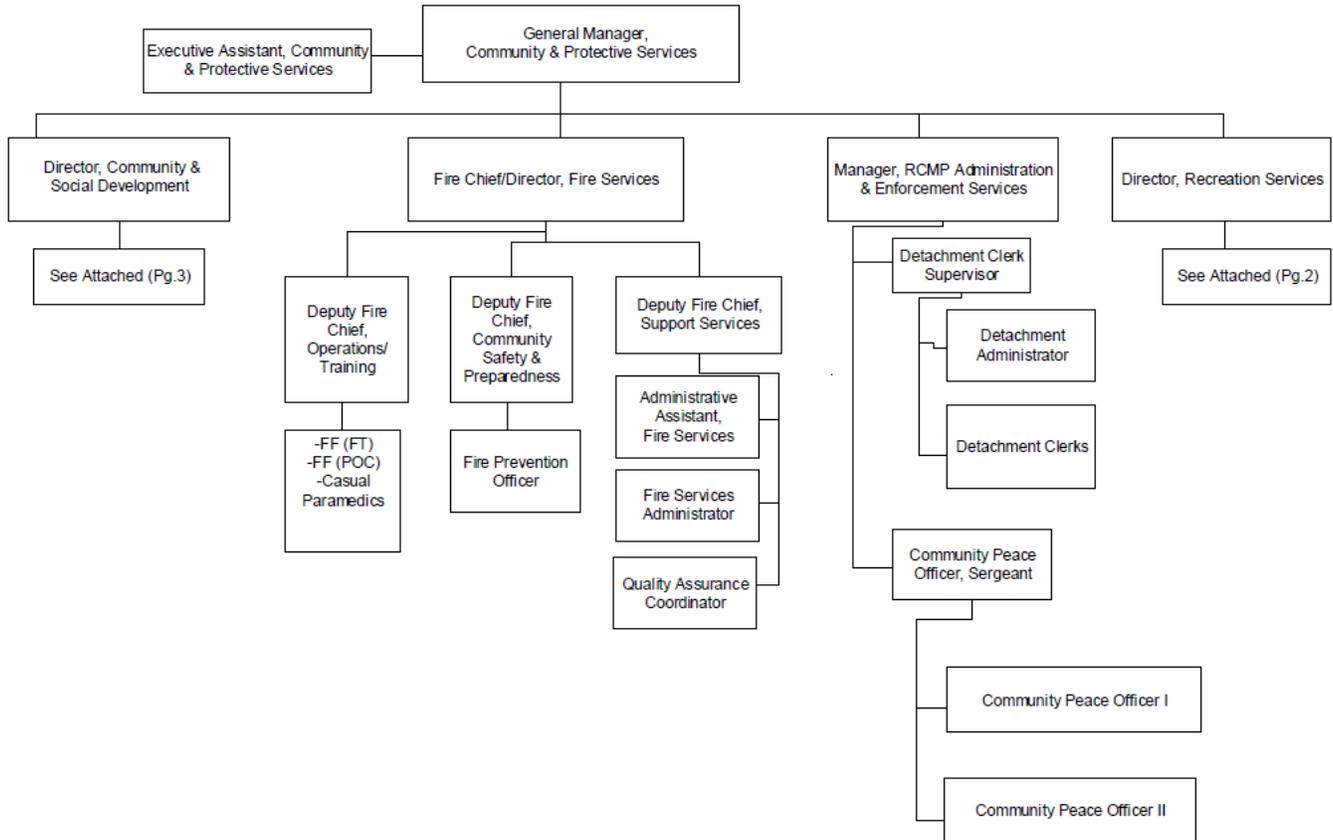
# COMMUNITY AND



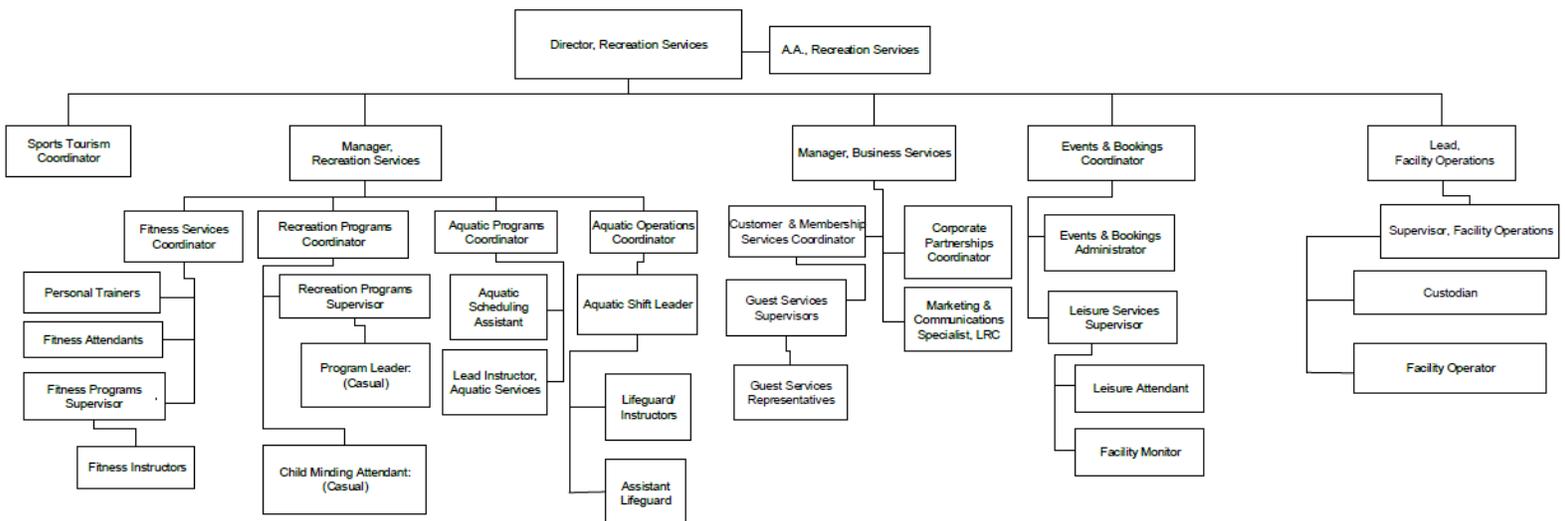
# PROTECTIVE SERVICES

## Community & Protective Services Organizational Chart 2022

**Chart 1**

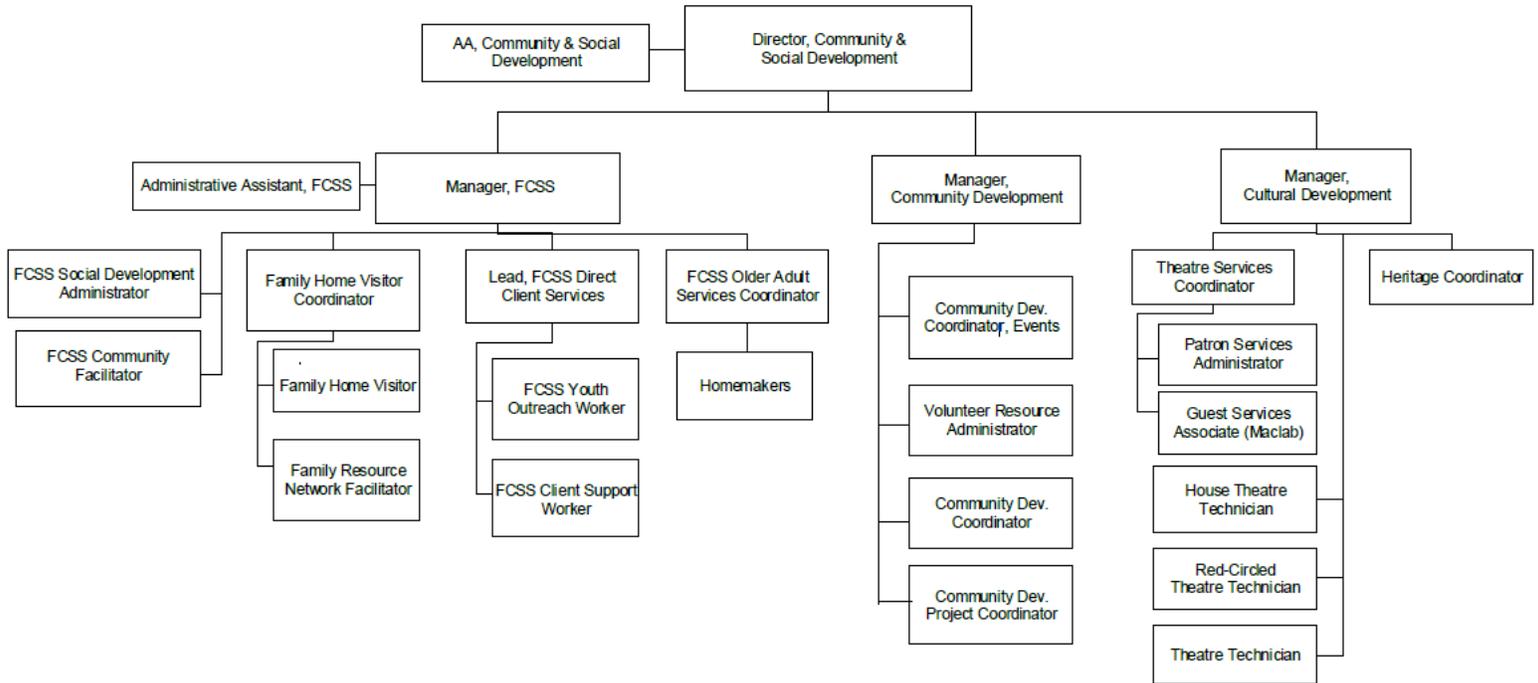


**Chart 2**



**Community & Protective Services  
Organizational Chart  
2022**

**Chart 3**



Metrics	Community & Protective Services Administration	Culture & Community Development	Enforcement Services	Family & Community Support Services	Fire & Ambulance Services	LRC Operations	Recreation Services	Total
Staff – Full Time Equivalent (FTE)	2.0	10.7	27.0	13.5	58.4	72.4	14.6	198.5
Total Revenue	\$0	\$275,922	\$1,429,097	\$1,209,924	\$3,735,177	\$4,332,875	\$741,000	\$11,723,995
Total Expenditures	(\$351,344)	(\$1,754,952)	(\$8,679,782)	(\$1,744,663)	(\$9,887,562)	(\$6,182,541)	(\$2,047,903)	(\$30,648,747)
Net of Revenue Over Expenditures	(\$351,344)	(\$1,479,030)	(\$7,250,685)	(\$534,739)	(\$6,152,385)	(\$1,849,666)	(\$1,306,903)	(\$18,924,752)
Total Interfund Transfers	\$0	(\$922,111)	\$223,756	(\$14,323)	(\$1,420,156)	\$5,000	(\$258,600)	(\$2,386,434)
Net Surplus (Deficit)	(\$351,344)	(\$2,401,141)	(\$7,026,929)	(\$549,062)	(\$7,572,541)	(\$1,844,666)	(\$1,565,503)	(\$21,311,186)

For additional information regarding the roles and responsibilities of each department, please refer to the [Community & Protective Services Service Profile](#). These service profiles outline the responsibilities of the department's, the expected outcomes as well as how they align to Leduc's strategic plan.



## Operating Budget Summary - Community & Protective Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Enforcement Services	1,124,255	625,653	769,079	570,325	570,325	570,325
Government Transfers	4,923,293	4,906,565	5,044,050	5,050,225	4,769,579	4,677,792
Other Income	290,358	220,606	214,367	270,747	273,247	274,500
Rent Revenue	1,776,712	948,567	1,625,000	1,899,395	1,929,853	1,949,500
Sale of Services	4,255,105	2,628,978	3,720,153	3,933,303	4,312,853	4,334,728
<b>Total Revenues</b>	<b>12,369,723</b>	<b>9,330,369</b>	<b>11,372,649</b>	<b>11,723,995</b>	<b>11,855,857</b>	<b>11,806,845</b>
<b>Expenditures</b>						
Employee Benefits	2,671,656	2,943,858	3,259,409	3,272,935	3,316,556	3,373,657
Salaries & Wages	15,601,063	16,190,641	16,867,001	16,939,658	17,014,602	17,004,460
<b>Total Staff Costs</b>	<b>18,272,719</b>	<b>19,134,499</b>	<b>20,126,409</b>	<b>20,212,593</b>	<b>20,331,158</b>	<b>20,378,117</b>
Bank Charges & Interest	46,253	145,596	91,544	104,976	105,156	105,340
Contract Services	7,061,554	6,612,627	6,660,310	6,848,821	6,749,488	6,885,683
General Services	101,711	105,257	116,400	126,400	139,275	152,730
Grants to Organizations	185,717	110,876	197,000	197,000	197,000	197,000
Inter-Divisional Expenses	422,385	486,984	581,736	661,890	674,466	687,281
Interest on Long Term Debt	14,939	9,745	4,510	0	0	0
Materials & Supplies	1,416,310	1,309,404	1,700,398	1,665,891	1,715,211	1,638,637
Repairs & Maintenance	125,206	218,466	350,941	345,450	306,128	303,620
Telephone & Communications	20,121	14,630	23,309	21,309	20,137	19,100
Training & Development	399,962	250,753	410,576	434,537	428,979	417,006
Utilities - expense	0	0	29,880	29,880	29,880	29,880
<b>Total Operational Costs</b>	<b>9,794,157</b>	<b>9,264,338</b>	<b>10,166,604</b>	<b>10,436,154</b>	<b>10,365,720</b>	<b>10,436,277</b>
<b>Total Expenditures</b>	<b>28,066,877</b>	<b>28,398,837</b>	<b>30,293,014</b>	<b>30,648,747</b>	<b>30,696,878</b>	<b>30,814,394</b>
<b>Net of Revenue Over Expenditures</b>	<b>(15,697,154)</b>	<b>(19,068,468)</b>	<b>(18,920,365)</b>	<b>(18,924,752)</b>	<b>(18,841,021)</b>	<b>(19,007,549)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(114,343)	(119,529)	(124,953)	0	0	0
Transfers to Reserves	(1,841,324)	(1,670,658)	(1,644,205)	(2,715,434)	(3,067,686)	(3,676,769)
Transfers from Reserves	647,973	326,350	667,801	329,000	282,550	24,000
<b>Total Interfund Transfers</b>	<b>(1,307,693)</b>	<b>(1,463,837)</b>	<b>(1,101,357)</b>	<b>(2,386,434)</b>	<b>(2,785,136)</b>	<b>(3,652,769)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(17,004,847)</b>	<b>(20,532,305)</b>	<b>(20,021,722)</b>	<b>(21,311,186)</b>	<b>(21,626,157)</b>	<b>(22,660,318)</b>



## Operating Budget Summary - Community & Protective Services Administration

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Employee Benefits	58,037	57,869	60,507	60,507	60,507	60,507
Salaries & Wages	290,432	289,263	281,588	281,588	281,588	281,588
<b>Total Staff Costs</b>	<b>348,470</b>	<b>347,132</b>	<b>342,094</b>	<b>342,094</b>	<b>342,094</b>	<b>342,094</b>
Materials & Supplies	2,224	1,354	2,100	2,000	2,200	2,300
Training & Development	8,964	2,885	6,200	7,250	7,250	10,350
<b>Total Operational Costs</b>	<b>11,187</b>	<b>4,239</b>	<b>8,300</b>	<b>9,250</b>	<b>9,450</b>	<b>12,650</b>
<b>Total Expenditures</b>	<b>359,657</b>	<b>351,371</b>	<b>350,394</b>	<b>351,344</b>	<b>351,544</b>	<b>354,744</b>
<b>Net of Revenue Over Expenditures</b>	<b>(359,657)</b>	<b>(351,371)</b>	<b>(350,394)</b>	<b>(351,344)</b>	<b>(351,544)</b>	<b>(354,744)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(359,657)</b>	<b>(351,371)</b>	<b>(350,394)</b>	<b>(351,344)</b>	<b>(351,544)</b>	<b>(354,744)</b>



## Operating Budget Summary - Culture & Community Development

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Other Income	18,658	2,506	21,147	21,147	21,147	20,000
Rent Revenue	69,222	17,103	70,000	70,000	70,000	70,000
Sale of Services	226,078	152,462	167,775	184,775	184,775	185,400
<b>Total Revenues</b>	<b>313,958</b>	<b>172,071</b>	<b>258,922</b>	<b>275,922</b>	<b>275,922</b>	<b>275,400</b>
<b>Expenditures</b>						
Employee Benefits	130,089	153,741	184,626	187,575	187,575	187,575
Salaries & Wages	680,975	746,548	805,519	830,535	830,535	830,535
<b>Total Staff Costs</b>	<b>811,064</b>	<b>900,289</b>	<b>990,145</b>	<b>1,018,110</b>	<b>1,018,110</b>	<b>1,018,110</b>
Bank Charges & Interest	9,190	3,439	8,800	8,976	9,156	9,340
Contract Services	447,761	174,804	314,669	304,824	308,135	306,400
General Services	71	1,322	600	600	600	600
Grants to Organizations	32,388	4,200	40,000	40,000	40,000	40,000
Interest on Long Term Debt	11,777	7,578	3,396	0	0	0
Materials & Supplies	193,339	141,451	224,345	225,772	210,950	212,820
Repairs & Maintenance	24,529	9,713	93,041	95,050	74,228	74,940
Telephone & Communications	552	786	1,080	1,080	1,080	1,100
Training & Development	21,634	5,553	27,565	30,660	36,191	36,627
Utilities - expense	0	0	29,880	29,880	29,880	29,880
<b>Total Operational Costs</b>	<b>741,240</b>	<b>348,847</b>	<b>743,376</b>	<b>736,842</b>	<b>710,220</b>	<b>711,707</b>
<b>Total Expenditures</b>	<b>1,552,304</b>	<b>1,249,135</b>	<b>1,733,521</b>	<b>1,754,952</b>	<b>1,728,330</b>	<b>1,729,817</b>
<b>Net of Revenue Over Expenditures</b>	<b>(1,238,346)</b>	<b>(1,077,064)</b>	<b>(1,474,599)</b>	<b>(1,479,030)</b>	<b>(1,452,408)</b>	<b>(1,454,417)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(97,179)	(101,369)	(105,741)	0	0	0
Transfers to Reserves	(839,927)	(821,286)	(839,927)	(961,111)	(961,111)	(961,111)
Transfers from Reserves	69,417	21,000	45,300	39,000	1,000	1,000
<b>Total Interfund Transfers</b>	<b>(867,689)</b>	<b>(901,655)</b>	<b>(900,368)</b>	<b>(922,111)</b>	<b>(960,111)</b>	<b>(960,111)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(2,106,035)</b>	<b>(1,978,719)</b>	<b>(2,374,967)</b>	<b>(2,401,141)</b>	<b>(2,412,519)</b>	<b>(2,414,528)</b>



## Operating Budget Summary - Enforcement Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Enforcement Services	1,124,255	625,653	769,079	570,325	570,325	570,325
Government Transfers	870,635	759,144	771,697	787,872	796,650	804,582
Sale of Services	139,459	141,462	66,000	70,900	70,900	70,900
<b>Total Revenues</b>	<b>2,134,349</b>	<b>1,526,259</b>	<b>1,606,776</b>	<b>1,429,097</b>	<b>1,437,875</b>	<b>1,445,807</b>
<b>Expenditures</b>						
Employee Benefits	450,470	458,648	495,063	482,898	482,898	482,898
Salaries & Wages	2,071,478	2,013,963	2,046,772	2,012,105	2,013,230	2,022,874
<b>Total Staff Costs</b>	<b>2,521,948</b>	<b>2,472,611</b>	<b>2,541,835</b>	<b>2,495,003</b>	<b>2,496,128</b>	<b>2,505,772</b>
Bank Charges & Interest	0	0	1,000	1,000	1,000	1,000
Contract Services	6,015,234	6,071,820	5,810,947	5,977,207	5,873,021	6,014,148
Inter-Divisional Expenses	79,741	84,616	132,298	135,785	138,365	140,994
Materials & Supplies	94,836	31,182	42,287	43,787	40,787	41,461
Repairs & Maintenance	24,794	22,644	27,200	6,000	6,000	6,180
Training & Development	27,499	12,256	17,500	21,000	17,700	19,600
<b>Total Operational Costs</b>	<b>6,242,104</b>	<b>6,222,518</b>	<b>6,031,232</b>	<b>6,184,779</b>	<b>6,076,873</b>	<b>6,223,383</b>
<b>Total Expenditures</b>	<b>8,764,052</b>	<b>8,695,129</b>	<b>8,573,067</b>	<b>8,679,782</b>	<b>8,573,001</b>	<b>8,729,155</b>
<b>Net of Revenue Over Expenditures</b>	<b>(6,629,703)</b>	<b>(7,168,870)</b>	<b>(6,966,291)</b>	<b>(7,250,685)</b>	<b>(7,135,126)</b>	<b>(7,283,348)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(150,000)	(51,576)	(66,245)	(50,244)	(49,996)	(50,459)
Transfers from Reserves	7,710	98,568	355,000	274,000	10,000	10,000
<b>Total Interfund Transfers</b>	<b>(142,290)</b>	<b>46,992</b>	<b>288,755</b>	<b>223,756</b>	<b>(39,996)</b>	<b>(40,459)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(6,771,993)</b>	<b>(7,121,878)</b>	<b>(6,677,536)</b>	<b>(7,026,929)</b>	<b>(7,175,122)</b>	<b>(7,323,807)</b>



## Operating Budget Summary - Family & Community Support Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	830,464	1,066,953	1,184,924	1,184,924	885,500	785,781
Sale of Services	45,222	35,048	33,750	25,000	25,000	25,000
<b>Total Revenues</b>	<b>875,686</b>	<b>1,102,001</b>	<b>1,218,674</b>	<b>1,209,924</b>	<b>910,500</b>	<b>810,781</b>
<b>Expenditures</b>						
Employee Benefits	179,876	199,294	255,126	234,588	207,991	192,940
Salaries & Wages	849,132	952,025	1,083,995	1,101,437	883,454	834,317
<b>Total Staff Costs</b>	<b>1,029,009</b>	<b>1,151,319</b>	<b>1,339,121</b>	<b>1,336,025</b>	<b>1,091,444</b>	<b>1,027,257</b>
Bank Charges & Interest	1,043	27	1,000	1,000	1,000	1,000
Contract Services	97,186	52,729	78,800	68,715	70,381	66,800
General Services	0	0	1,500	100	375	0
Grants to Organizations	100,000	100,000	100,000	100,000	100,000	100,000
Materials & Supplies	145,895	110,391	167,591	168,691	145,029	137,795
Repairs & Maintenance	0	17,558	25,200	27,200	6,950	200
Telephone & Communications	0	595	4,229	2,229	1,057	0
Training & Development	24,014	14,876	36,084	40,703	27,938	24,450
<b>Total Operational Costs</b>	<b>368,139</b>	<b>296,176</b>	<b>414,403</b>	<b>408,638</b>	<b>352,730</b>	<b>330,245</b>
<b>Total Expenditures</b>	<b>1,397,147</b>	<b>1,447,495</b>	<b>1,753,524</b>	<b>1,744,663</b>	<b>1,444,174</b>	<b>1,357,502</b>
<b>Net of Revenue Over Expenditures</b>	<b>(521,461)</b>	<b>(345,494)</b>	<b>(534,850)</b>	<b>(534,739)</b>	<b>(533,674)</b>	<b>(546,721)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(13,905)	(13,905)	(14,323)	(14,323)	(14,323)	(14,753)
Transfers from Reserves	95,888	0	0	0	0	0
<b>Total Interfund Transfers</b>	<b>81,983</b>	<b>(13,905)</b>	<b>(14,323)</b>	<b>(14,323)</b>	<b>(14,323)</b>	<b>(14,753)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(439,478)</b>	<b>(359,399)</b>	<b>(549,173)</b>	<b>(549,062)</b>	<b>(547,997)</b>	<b>(561,474)</b>



## Operating Budget Summary - Fire & Ambulance Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	2,653,397	2,653,397	2,650,429	2,650,429	2,650,429	2,650,429
Sale of Services	1,114,425	1,016,191	1,084,748	1,084,748	1,084,748	1,084,748
<b>Total Revenues</b>	<b>3,767,822</b>	<b>3,669,588</b>	<b>3,735,177</b>	<b>3,735,177</b>	<b>3,735,177</b>	<b>3,735,177</b>
<b>Expenditures</b>						
Employee Benefits	1,090,769	1,194,964	1,196,583	1,196,583	1,196,583	1,196,583
Salaries & Wages	7,229,808	7,601,694	7,390,583	7,349,060	7,478,510	7,349,060
<b>Total Staff Costs</b>	<b>8,320,577</b>	<b>8,796,658</b>	<b>8,587,166</b>	<b>8,545,643</b>	<b>8,675,093</b>	<b>8,545,643</b>
Bank Charges & Interest	29,219	136,485	79,744	93,000	93,000	93,000
Contract Services	220,124	177,145	206,404	200,085	206,701	200,085
Inter-Divisional Expenses	342,644	330,871	340,359	402,864	410,519	418,318
Interest on Long Term Debt	3,162	2,167	1,114	0	0	0
Materials & Supplies	469,555	422,499	452,995	369,411	456,395	369,411
Repairs & Maintenance	24,059	18,937	23,500	23,500	23,500	23,500
Telephone & Communications	19,569	13,248	18,000	18,000	18,000	18,000
Training & Development	232,573	186,173	235,030	235,059	252,525	233,109
<b>Total Operational Costs</b>	<b>1,340,906</b>	<b>1,287,526</b>	<b>1,357,146</b>	<b>1,341,919</b>	<b>1,460,640</b>	<b>1,355,423</b>
<b>Total Expenditures</b>	<b>9,661,483</b>	<b>10,084,184</b>	<b>9,944,313</b>	<b>9,887,562</b>	<b>10,135,733</b>	<b>9,901,066</b>
<b>Net of Revenue Over Expenditures</b>	<b>(5,893,661)</b>	<b>(6,414,596)</b>	<b>(6,209,136)</b>	<b>(6,152,385)</b>	<b>(6,400,556)</b>	<b>(6,165,889)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(17,164)	(18,159)	(19,212)	0	0	0
Transfers to Reserves	(514,531)	(514,531)	(510,490)	(1,420,156)	(1,770,156)	(2,375,946)
Transfers from Reserves	283,161	206,782	254,001	0	263,050	0
<b>Total Interfund Transfers</b>	<b>(248,533)</b>	<b>(325,908)</b>	<b>(275,701)</b>	<b>(1,420,156)</b>	<b>(1,507,106)</b>	<b>(2,375,946)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(6,142,195)</b>	<b>(6,740,504)</b>	<b>(6,484,837)</b>	<b>(7,572,541)</b>	<b>(7,907,662)</b>	<b>(8,541,835)</b>



## Operating Budget Summary - LRC Operations

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	222,600	186,904	187,000	167,000	177,000	177,000
Rent Revenue	1,700,265	840,439	1,407,000	1,638,395	1,663,853	1,683,500
Sale of Services	2,689,888	1,257,013	2,321,580	2,527,480	2,905,930	2,927,180
<b>Total Revenues</b>	<b>4,612,752</b>	<b>2,284,355</b>	<b>3,915,580</b>	<b>4,332,875</b>	<b>4,746,783</b>	<b>4,787,680</b>
<b>Expenditures</b>						
Employee Benefits	595,457	663,856	827,466	872,872	943,090	1,015,242
Salaries & Wages	3,637,686	3,591,796	4,176,803	4,288,691	4,451,043	4,609,844
<b>Total Staff Costs</b>	<b>4,233,143</b>	<b>4,255,652</b>	<b>5,004,269</b>	<b>5,161,563</b>	<b>5,394,133</b>	<b>5,625,086</b>
Bank Charges & Interest	6,800	5,644	1,000	1,000	1,000	1,000
Contract Services	102,308	39,053	106,540	125,040	124,300	124,800
General Services	100,908	103,935	114,300	125,700	138,300	152,130
Inter-Divisional Expenses	0	59,867	93,121	106,568	108,592	110,656
Materials & Supplies	391,015	306,014	451,000	448,900	448,000	451,000
Repairs & Maintenance	50,643	101,698	129,600	133,600	134,000	136,200
Training & Development	64,548	22,517	69,268	80,170	74,150	76,400
<b>Total Operational Costs</b>	<b>716,221</b>	<b>638,728</b>	<b>964,829</b>	<b>1,020,978</b>	<b>1,028,342</b>	<b>1,052,186</b>
<b>Total Expenditures</b>	<b>4,949,364</b>	<b>4,894,379</b>	<b>5,969,098</b>	<b>6,182,541</b>	<b>6,422,475</b>	<b>6,677,272</b>
<b>Net of Revenue Over Expenditures</b>	<b>(336,611)</b>	<b>(2,610,024)</b>	<b>(2,053,518)</b>	<b>(1,849,666)</b>	<b>(1,675,692)</b>	<b>(1,889,592)</b>
<b>Net Interfund Transfers</b>						
Transfers from Reserves	83,687	0	0	5,000	0	0
<b>Total Interfund Transfers</b>	<b>83,687</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>"Net Surplus (Deficit)"</b>	<b>(252,924)</b>	<b>(2,610,024)</b>	<b>(2,053,518)</b>	<b>(1,844,666)</b>	<b>(1,675,692)</b>	<b>(1,889,592)</b>



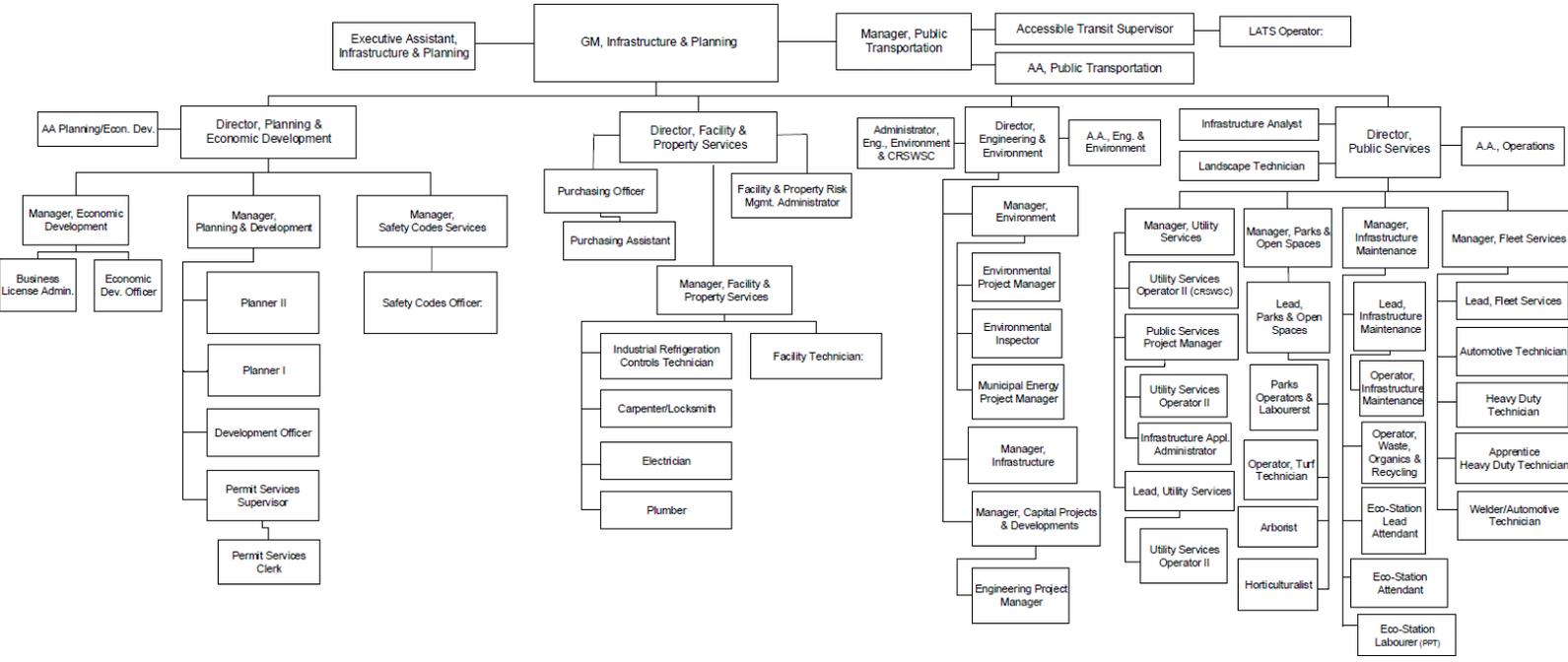
## Operating Budget Summary - Recreation Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	346,197	240,167	250,000	260,000	260,000	260,000
Other Income	271,700	218,100	193,220	249,600	252,100	254,500
Rent Revenue	7,225	91,026	148,000	191,000	196,000	196,000
Sale of Services	40,035	26,803	46,300	40,400	41,500	41,500
<b>Total Revenues</b>	<b>665,157</b>	<b>576,096</b>	<b>637,520</b>	<b>741,000</b>	<b>749,600</b>	<b>752,000</b>
<b>Expenditures</b>						
Employee Benefits	166,958	215,487	240,038	237,913	237,913	237,913
Salaries & Wages	841,551	995,353	1,081,742	1,076,242	1,076,242	1,076,242
<b>Total Staff Costs</b>	<b>1,008,509</b>	<b>1,210,840</b>	<b>1,321,780</b>	<b>1,314,155</b>	<b>1,314,155</b>	<b>1,314,155</b>
Contract Services	178,942	97,076	142,950	172,950	166,950	173,450
General Services	732	0	0	0	0	0
Grants to Organizations	53,329	6,676	57,000	57,000	57,000	57,000
Inter-Divisional Expenses	0	11,630	15,958	16,673	16,990	17,313
Materials & Supplies	119,447	296,513	360,080	407,330	411,850	423,850
Repairs & Maintenance	1,181	47,917	52,400	60,100	61,450	62,600
Training & Development	20,731	6,493	18,929	19,695	13,225	16,470
<b>Total Operational Costs</b>	<b>374,360</b>	<b>466,305</b>	<b>647,317</b>	<b>733,748</b>	<b>727,465</b>	<b>750,683</b>
<b>Total Expenditures</b>	<b>1,382,869</b>	<b>1,677,144</b>	<b>1,969,097</b>	<b>2,047,903</b>	<b>2,041,620</b>	<b>2,064,838</b>
<b>Net of Revenue Over Expenditures</b>	<b>(717,713)</b>	<b>(1,101,049)</b>	<b>(1,331,577)</b>	<b>(1,306,903)</b>	<b>(1,292,020)</b>	<b>(1,312,838)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(322,961)	(269,361)	(213,220)	(269,600)	(272,100)	(274,500)
Transfers from Reserves	108,110	0	13,500	11,000	8,500	13,000
<b>Total Interfund Transfers</b>	<b>(214,851)</b>	<b>(269,361)</b>	<b>(199,720)</b>	<b>(258,600)</b>	<b>(263,600)</b>	<b>(261,500)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(932,564)</b>	<b>(1,370,410)</b>	<b>(1,531,297)</b>	<b>(1,565,503)</b>	<b>(1,555,620)</b>	<b>(1,574,338)</b>

# INFRASTRUCTURE AND PLANNING



## Infrastructure & Planning Organizational Chart 2022



Metrics	Infrastructure & Planning Administration	Engineering & Environment	Facility Services	Planning and Economic Development	Public Services	Public Transportation	Utility Services	Total
Staff – Full Time Equivalent (FTE)	2.0	14.0	15.5	21.6	63.9	9.9	11.3	138.3
Total Revenue	\$0	\$3,504,992	\$738,923	\$3,218,798	\$4,449,671	\$320,078	\$17,017,051	\$29,249,513
Total Expenditures	\$349,419	\$4,417,833	\$6,017,017	\$3,195,513	\$14,213,179	\$2,748,039	\$12,262,162	\$43,203,162
Net of Revenue Over Expenditures	(\$349,419)	(\$912,841)	(\$5,278,094)	\$23,285	(\$9,763,508)	(\$2,427,961)	\$4,754,889	(\$13,953,649)
Total Interfund Transfers	\$0	(\$1,601,294)	(\$4,045,033)	(\$1,744,249)	(\$1,359,453)	(\$199,300)	(\$1,024,780)	(\$9,974,108)
Net Surplus (Deficit)	(\$349,419)	(\$2,514,134)	(\$9,323,127)	(\$1,720,964)	(\$11,122,961)	(\$2,627,261)	\$3,730,109	(\$23,927,757)

For additional information regarding the roles and responsibilities of each department, please refer to the [Infrastructure & Planning Service Profile](#). These service profiles outline the responsibilities of the department's, the expected outcomes as well as how they align to Leduc's strategic plan.



## Operating Budget Summary - Infrastructure & Planning

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	156,081	132,952	211,208	261,639	182,436	157,500
Inter-Divisional Revenue	2,554,515	2,706,676	3,721,470	3,996,971	4,071,964	4,148,381
Interest & Penalties	215,684	78,450	211,000	215,000	215,000	218,000
Other Income	1,610,112	482,395	1,059,294	1,662,548	1,223,713	2,118,533
Rent Revenue	330,416	129,767	429,624	667,523	668,111	668,111
Sale of Services	3,321,364	3,024,094	2,999,020	3,144,829	3,176,579	3,223,681
Utility Services Revenue	17,010,736	17,765,028	18,342,533	19,301,003	20,020,603	20,845,470
<b>Total Revenues</b>	<b>25,198,907</b>	<b>24,319,363</b>	<b>26,974,149</b>	<b>29,249,513</b>	<b>29,558,406</b>	<b>31,379,676</b>
<b>Expenditures</b>						
Employee Benefits	2,340,783	2,301,381	2,350,626	2,417,188	2,401,043	2,399,456
Salaries & Wages	11,888,008	10,966,721	11,101,697	11,344,252	11,167,840	11,155,169
<b>Total Staff Costs</b>	<b>14,228,791</b>	<b>13,268,102</b>	<b>13,452,323</b>	<b>13,761,440</b>	<b>13,568,883</b>	<b>13,554,626</b>
Bank Charges & Interest	38,665	22,240	20,000	20,000	20,000	20,000
Contract Services	5,721,187	5,739,343	5,891,932	6,345,851	6,502,852	6,419,529
Cost of Utilities Sold	7,779,313	8,174,721	8,448,700	8,977,770	9,304,770	9,760,920
General Services	9,699	14,089	16,490	26,540	28,974	31,851
Inter-Divisional Expenses	2,132,130	2,219,692	3,139,738	3,335,079	3,397,497	3,461,102
Interest on Long Term Debt	2,323,016	2,339,089	2,667,503	2,526,441	2,715,903	2,540,698
Materials & Supplies	2,506,438	2,333,420	3,066,455	3,000,266	3,006,329	3,060,700
Repairs & Maintenance	1,152,940	1,220,046	1,167,332	1,307,584	1,328,125	1,350,319
Telephone & Communications	19,249	26,029	26,200	29,450	27,850	28,450
Training & Development	219,093	103,016	196,004	203,454	204,695	207,721
Utilities - expense	3,358,569	3,146,015	3,622,604	3,669,287	3,828,338	3,977,860
<b>Total Operational Costs</b>	<b>25,260,299</b>	<b>25,337,700</b>	<b>28,262,958</b>	<b>29,441,722</b>	<b>30,365,333</b>	<b>30,859,150</b>
<b>Total Expenditures</b>	<b>39,489,090</b>	<b>38,605,802</b>	<b>41,715,281</b>	<b>43,203,162</b>	<b>43,934,216</b>	<b>44,413,776</b>
<b>Net of Revenue Over Expenditures</b>	<b>(14,290,183)</b>	<b>(14,286,439)</b>	<b>(14,741,132)</b>	<b>(13,953,649)</b>	<b>(14,375,810)</b>	<b>(13,034,100)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(3,948,598)	(4,132,730)	(4,080,681)	(4,221,141)	(4,864,560)	(5,039,441)
Transfers to Reserves	(7,073,631)	(6,121,106)	(6,671,570)	(7,392,712)	(7,046,492)	(8,025,260)
Transfers from Reserves	2,179,160	1,685,736	2,123,178	1,639,745	1,661,675	1,457,375
<b>Total Interfund Transfers</b>	<b>(8,843,070)</b>	<b>(8,568,100)</b>	<b>(8,629,073)</b>	<b>(9,974,108)</b>	<b>(10,249,376)</b>	<b>(11,607,325)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(23,133,252)</b>	<b>(22,854,540)</b>	<b>(23,370,206)</b>	<b>(23,927,757)</b>	<b>(24,625,186)</b>	<b>(24,641,425)</b>



## Operating Budget Summary - Infrastructure & Planning Administration

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Expenditures</b>						
Employee Benefits	48,393	48,134	51,056	51,056	51,056	51,056
Salaries & Wages	290,906	293,960	285,288	285,288	285,288	285,288
<b>Total Staff Costs</b>	<b>339,298</b>	<b>342,094</b>	<b>336,344</b>	<b>336,344</b>	<b>336,344</b>	<b>336,344</b>
Materials & Supplies	2,383	302	2,050	2,075	2,100	2,125
Training & Development	13,450	5,215	10,755	11,000	11,250	11,500
<b>Total Operational Costs</b>	<b>15,833</b>	<b>5,517</b>	<b>12,805</b>	<b>13,075</b>	<b>13,350</b>	<b>13,625</b>
<b>Total Expenditures</b>	<b>355,132</b>	<b>347,612</b>	<b>349,149</b>	<b>349,419</b>	<b>349,694</b>	<b>349,969</b>
Net of Revenue Over Expenditures	(355,132)	(347,612)	(349,149)	(349,419)	(349,694)	(349,969)
"Net Surplus (Deficit)"	(355,132)	(347,612)	(349,149)	(349,419)	(349,694)	(349,969)



## Operating Budget Summary - Engineering & Environment

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	0	0	131,208	171,639	54,936	40,000
Sale of Services	278,108	307,784	362,902	343,353	331,106	333,106
Utility Services Revenue	2,539,860	2,706,150	2,784,800	2,990,000	3,109,000	3,233,500
<b>Total Revenues</b>	<b>2,817,968</b>	<b>3,013,933</b>	<b>3,278,910</b>	<b>3,504,992</b>	<b>3,495,042</b>	<b>3,606,606</b>
<b>Expenditures</b>						
Employee Benefits	270,290	272,981	286,479	296,475	292,102	290,515
Salaries & Wages	1,171,870	1,234,543	1,333,696	1,400,643	1,315,007	1,298,080
<b>Total Staff Costs</b>	<b>1,442,160</b>	<b>1,507,524</b>	<b>1,620,174</b>	<b>1,697,118</b>	<b>1,607,109</b>	<b>1,588,594</b>
Contract Services	1,899,117	1,932,618	1,973,885	2,110,228	2,182,834	2,279,505
Cost of Utilities Sold	99,525	102,812	102,700	130,770	135,770	140,920
Inter-Divisional Expenses	0	4,349	5,711	5,648	5,755	5,865
Interest on Long Term Debt	15,231	31,700	195,211	195,146	519,277	499,514
Materials & Supplies	145,517	95,772	244,870	229,274	202,605	203,907
Training & Development	48,464	27,763	46,969	49,649	50,749	52,227
<b>Total Operational Costs</b>	<b>2,207,854</b>	<b>2,195,015</b>	<b>2,569,346</b>	<b>2,720,715</b>	<b>3,096,990</b>	<b>3,181,938</b>
<b>Total Expenditures</b>	<b>3,650,014</b>	<b>3,702,539</b>	<b>4,189,520</b>	<b>4,417,833</b>	<b>4,704,098</b>	<b>4,770,532</b>
<b>Net of Revenue Over Expenditures</b>	<b>(832,046)</b>	<b>(688,606)</b>	<b>(910,610)</b>	<b>(912,841)</b>	<b>(1,209,056)</b>	<b>(1,163,926)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(788,693)	(797,583)	(309,701)	(290,082)	(772,040)	(791,803)
Transfers to Reserves	(1,614,435)	(1,632,935)	(1,657,105)	(1,679,505)	(1,701,305)	(1,723,505)
Transfers from Reserves	863,808	804,312	335,774	368,293	468,826	468,826
<b>Total Interfund Transfers</b>	<b>(1,539,319)</b>	<b>(1,626,205)</b>	<b>(1,631,032)</b>	<b>(1,601,294)</b>	<b>(2,004,519)</b>	<b>(2,046,482)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(2,371,365)</b>	<b>(2,314,811)</b>	<b>(2,541,642)</b>	<b>(2,514,134)</b>	<b>(3,213,576)</b>	<b>(3,210,408)</b>



## Operating Budget Summary - Facility Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Rent Revenue	326,816	128,576	426,024	663,923	664,511	664,511
Sale of Services	288	0	75,000	75,000	75,000	75,000
<b>Total Revenues</b>	<b>327,104</b>	<b>128,576</b>	<b>501,024</b>	<b>738,923</b>	<b>739,511</b>	<b>739,511</b>
<b>Expenditures</b>						
Employee Benefits	416,479	278,406	266,610	320,669	320,669	320,669
Salaries & Wages	2,128,410	1,304,864	1,197,849	1,411,022	1,411,648	1,412,285
<b>Total Staff Costs</b>	<b>2,544,889</b>	<b>1,583,269</b>	<b>1,464,458</b>	<b>1,731,690</b>	<b>1,732,316</b>	<b>1,732,953</b>
Contract Services	70,749	25,095	78,800	110,370	29,520	30,186
Inter-Divisional Expenses	128,440	61,134	85,537	89,110	90,803	92,529
Interest on Long Term Debt	2,102,792	2,054,709	2,056,777	1,910,489	1,778,509	1,641,008
Materials & Supplies	263,740	176,422	237,307	245,746	249,708	254,568
Repairs & Maintenance	350,146	211,583	253,696	249,515	253,919	258,855
Telephone & Communications	0	0	0	2,100	0	0
Training & Development	26,322	7,024	13,405	15,890	13,681	13,979
Utilities - expense	1,603,012	1,397,973	1,578,414	1,662,107	1,756,128	1,836,430
<b>Total Operational Costs</b>	<b>4,545,201</b>	<b>3,933,941</b>	<b>4,303,936</b>	<b>4,285,327</b>	<b>4,172,268</b>	<b>4,127,555</b>
<b>Total Expenditures</b>	<b>7,090,090</b>	<b>5,517,210</b>	<b>5,768,395</b>	<b>6,017,017</b>	<b>5,904,585</b>	<b>5,860,508</b>
<b>Net of Revenue Over Expenditures</b>	<b>(6,762,986)</b>	<b>(5,388,634)</b>	<b>(5,267,371)</b>	<b>(5,278,094)</b>	<b>(5,165,074)</b>	<b>(5,120,998)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(2,902,142)	(2,982,633)	(3,213,332)	(3,347,013)	(3,478,725)	(3,615,962)
Transfers to Reserves	(551,518)	(952,547)	(842,057)	(823,244)	(823,244)	(823,244)
Transfers from Reserves	491,499	38,663	289,058	125,224	37,857	37,592
<b>Total Interfund Transfers</b>	<b>(2,962,161)</b>	<b>(3,896,517)</b>	<b>(3,766,330)</b>	<b>(4,045,033)</b>	<b>(4,264,112)</b>	<b>(4,401,614)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(9,725,147)</b>	<b>(9,285,151)</b>	<b>(9,033,701)</b>	<b>(9,323,127)</b>	<b>(9,429,186)</b>	<b>(9,522,612)</b>



## Operating Budget Summary - Planning and Economic Development

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	21,500	0	0	0	37,500	27,500
Other Income	1,610,112	482,395	1,059,294	1,662,548	1,223,713	2,118,533
Sale of Services	1,809,155	1,801,774	1,506,550	1,556,250	1,586,100	1,616,750
<b>Total Revenues</b>	<b>3,440,767</b>	<b>2,284,169</b>	<b>2,565,844</b>	<b>3,218,798</b>	<b>2,847,313</b>	<b>3,762,783</b>
<b>Expenditures</b>						
Employee Benefits	426,600	429,163	449,330	438,998	432,695	432,695
Salaries & Wages	2,229,258	2,016,401	2,009,357	1,933,178	1,893,246	1,894,246
<b>Total Staff Costs</b>	<b>2,655,858</b>	<b>2,445,565</b>	<b>2,458,687</b>	<b>2,372,176</b>	<b>2,325,942</b>	<b>2,326,942</b>
Contract Services	239,343	228,881	365,500	558,635	608,135	460,100
General Services	1,685	916	2,000	2,200	2,200	2,400
Inter-Divisional Expenses	93,594	108,419	124,107	126,252	128,651	131,095
Materials & Supplies	70,590	68,474	83,250	80,600	80,200	79,700
Repairs & Maintenance	2,025	0	0	0	0	0
Training & Development	49,807	25,623	54,400	55,650	56,700	56,700
<b>Total Operational Costs</b>	<b>457,044</b>	<b>432,313</b>	<b>629,257</b>	<b>823,337</b>	<b>875,886</b>	<b>729,995</b>
<b>Total Expenditures</b>	<b>3,112,902</b>	<b>2,877,878</b>	<b>3,087,944</b>	<b>3,195,513</b>	<b>3,201,828</b>	<b>3,056,937</b>
<b>Net of Revenue Over Expenditures</b>	<b>327,865</b>	<b>(593,708)</b>	<b>(522,100)</b>	<b>23,285</b>	<b>(354,515)</b>	<b>705,846</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(1,856,955)	(713,135)	(1,286,544)	(1,939,518)	(1,528,283)	(2,443,103)
Transfers from Reserves	109,857	0	213,320	195,269	148,035	0
<b>Total Interfund Transfers</b>	<b>(1,747,098)</b>	<b>(713,135)</b>	<b>(1,073,224)</b>	<b>(1,744,249)</b>	<b>(1,380,248)</b>	<b>(2,443,103)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(1,419,232)</b>	<b>(1,306,844)</b>	<b>(1,595,324)</b>	<b>(1,720,964)</b>	<b>(1,734,763)</b>	<b>(1,737,257)</b>



## Operating Budget Summary - Public Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	134,581	91,232	80,000	90,000	90,000	90,000
Inter-Divisional Revenue	2,554,515	2,706,676	3,721,470	3,996,971	4,071,964	4,148,381
Rent Revenue	3,600	1,192	3,600	3,600	3,600	3,600
Sale of Services	430,220	251,541	346,600	359,100	359,100	359,100
<b>Total Revenues</b>	<b>3,122,916</b>	<b>3,050,641</b>	<b>4,151,670</b>	<b>4,449,671</b>	<b>4,524,664</b>	<b>4,601,081</b>
<b>Expenditures</b>						
Employee Benefits	806,516	904,027	911,556	917,880	912,411	912,411
Salaries & Wages	4,248,211	4,370,192	4,477,293	4,476,741	4,422,211	4,422,211
<b>Total Staff Costs</b>	<b>5,054,727</b>	<b>5,274,219</b>	<b>5,388,849</b>	<b>5,394,622</b>	<b>5,334,622</b>	<b>5,334,622</b>
Bank Charges & Interest	0	5,069	0	0	0	0
Contract Services	1,468,018	1,709,597	1,402,700	1,522,700	1,557,000	1,591,900
Inter-Divisional Expenses	1,539,065	1,611,104	2,417,103	2,594,086	2,643,372	2,693,599
Interest on Long Term Debt	0	0	82,963	102,626	114,729	112,014
Materials & Supplies	1,577,864	1,576,198	2,020,800	1,936,650	1,947,900	1,995,600
Repairs & Maintenance	570,482	784,198	708,300	788,700	803,800	820,000
Telephone & Communications	17,464	24,773	26,000	26,500	27,000	27,600
Training & Development	71,014	31,560	56,825	57,565	58,615	59,615
Utilities - expense	1,556,676	1,546,578	1,759,900	1,789,730	1,850,960	1,915,190
<b>Total Operational Costs</b>	<b>6,800,584</b>	<b>7,289,078</b>	<b>8,474,591</b>	<b>8,818,557</b>	<b>9,003,376</b>	<b>9,215,518</b>
<b>Total Expenditures</b>	<b>11,855,311</b>	<b>12,563,297</b>	<b>13,863,440</b>	<b>14,213,179</b>	<b>14,337,998</b>	<b>14,550,141</b>
<b>Net of Revenue Over Expenditures</b>	<b>(8,732,395)</b>	<b>(9,512,656)</b>	<b>(9,711,770)</b>	<b>(9,763,508)</b>	<b>(9,813,334)</b>	<b>(9,949,060)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	0	0	(62,415)	(74,441)	(89,397)	(92,053)
Transfers to Reserves	(1,395,280)	(1,253,041)	(1,264,903)	(1,294,012)	(1,326,855)	(1,357,929)
Transfers from Reserves	9,000	9,000	288,000	9,000	0	9,000
<b>Total Interfund Transfers</b>	<b>(1,386,280)</b>	<b>(1,244,041)</b>	<b>(1,039,318)</b>	<b>(1,359,453)</b>	<b>(1,416,252)</b>	<b>(1,440,982)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(10,118,675)</b>	<b>(10,756,697)</b>	<b>(10,751,088)</b>	<b>(11,122,961)</b>	<b>(11,229,586)</b>	<b>(11,390,042)</b>



## Operating Budget Summary - Public Transportation

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	0	41,720	0	0	0	0
Sale of Services	315,791	132,517	224,420	320,078	320,078	320,078
<b>Total Revenues</b>	<b>315,791</b>	<b>174,238</b>	<b>224,420</b>	<b>320,078</b>	<b>320,078</b>	<b>320,078</b>
<b>Expenditures</b>						
Employee Benefits	170,636	162,163	167,424	168,674	168,674	168,674
Salaries & Wages	716,003	649,043	706,571	708,071	708,071	708,071
<b>Total Staff Costs</b>	<b>886,639</b>	<b>811,205</b>	<b>873,995</b>	<b>876,745</b>	<b>876,745</b>	<b>876,745</b>
Bank Charges & Interest	0	0	0	0	0	0
Contract Services	1,030,475	862,694	1,071,747	1,064,008	1,051,188	1,031,173
General Services	8,014	13,174	14,490	24,340	26,774	29,451
Inter-Divisional Expenses	168,553	167,797	250,433	231,336	234,781	238,292
Materials & Supplies	234,466	166,872	249,578	267,691	276,141	277,291
Repairs & Maintenance	230,286	224,264	205,336	269,369	270,406	271,464
Telephone & Communications	1,786	1,256	200	850	850	850
Training & Development	10,035	5,829	13,650	13,700	13,700	13,700
<b>Total Operational Costs</b>	<b>1,683,615</b>	<b>1,441,886</b>	<b>1,805,434</b>	<b>1,871,294</b>	<b>1,873,840</b>	<b>1,862,221</b>
<b>Total Expenditures</b>	<b>2,570,254</b>	<b>2,253,091</b>	<b>2,679,429</b>	<b>2,748,039</b>	<b>2,750,585</b>	<b>2,738,966</b>
<b>Net of Revenue Over Expenditures</b>	<b>(2,254,463)</b>	<b>(2,078,853)</b>	<b>(2,455,009)</b>	<b>(2,427,961)</b>	<b>(2,430,507)</b>	<b>(2,418,888)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(303,083)	(303,083)	(259,300)	(259,300)	(259,300)	(259,300)
Transfers from Reserves	66,838	33,808	33,400	60,000	60,000	60,000
<b>Total Interfund Transfers</b>	<b>(236,245)</b>	<b>(269,275)</b>	<b>(225,900)</b>	<b>(199,300)</b>	<b>(199,300)</b>	<b>(199,300)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(2,490,708)</b>	<b>(2,348,128)</b>	<b>(2,680,909)</b>	<b>(2,627,261)</b>	<b>(2,629,807)</b>	<b>(2,618,188)</b>



## Operating Budget Summary - Utility Services

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Interest & Penalties	215,684	78,450	211,000	215,000	215,000	218,000
Sale of Services	487,802	530,477	483,548	491,048	505,195	519,647
Utility Services Revenue	14,470,876	15,058,879	15,557,733	16,311,003	16,911,603	17,611,970
<b>Total Revenues</b>	<b>15,174,361</b>	<b>15,667,806</b>	<b>16,252,281</b>	<b>17,017,051</b>	<b>17,631,798</b>	<b>18,349,617</b>
<b>Expenditures</b>						
Employee Benefits	201,870	206,507	218,171	223,435	223,435	223,435
Salaries & Wages	1,103,351	1,097,718	1,091,644	1,129,309	1,132,369	1,134,989
<b>Total Staff Costs</b>	<b>1,305,220</b>	<b>1,304,225</b>	<b>1,309,815</b>	<b>1,352,745</b>	<b>1,355,805</b>	<b>1,358,425</b>
Bank Charges & Interest	38,665	17,170	20,000	20,000	20,000	20,000
Contract Services	1,013,484	980,458	999,300	979,910	1,074,175	1,026,665
Cost of Utilities Sold	7,679,788	8,071,908	8,346,000	8,847,000	9,169,000	9,620,000
Inter-Divisional Expenses	202,478	266,889	256,847	288,647	294,135	299,722
Interest on Long Term Debt	204,994	252,680	332,552	318,180	303,388	288,162
Materials & Supplies	211,877	249,380	228,600	238,230	247,675	247,509
Utilities - expense	198,881	201,464	284,290	217,450	221,250	226,240
<b>Total Operational Costs</b>	<b>9,550,167</b>	<b>10,039,950</b>	<b>10,467,589</b>	<b>10,909,417</b>	<b>11,329,623</b>	<b>11,728,298</b>
<b>Total Expenditures</b>	<b>10,855,387</b>	<b>11,344,175</b>	<b>11,777,404</b>	<b>12,262,162</b>	<b>12,685,427</b>	<b>13,086,723</b>
<b>Net of Revenue Over Expenditures</b>	<b>4,318,974</b>	<b>4,323,631</b>	<b>4,474,877</b>	<b>4,754,889</b>	<b>4,946,371</b>	<b>5,262,894</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(257,763)	(352,515)	(495,233)	(509,605)	(524,397)	(539,623)
Transfers to Reserves	(1,352,361)	(1,266,365)	(1,361,661)	(1,397,133)	(1,407,505)	(1,418,179)
Transfers from Reserves	638,157	799,952	963,625	881,958	946,958	881,958
<b>Total Interfund Transfers</b>	<b>(971,967)</b>	<b>(818,928)</b>	<b>(893,269)</b>	<b>(1,024,780)</b>	<b>(984,944)</b>	<b>(1,075,844)</b>
<b>"Net Surplus (Deficit)"</b>	<b>3,347,007</b>	<b>3,504,703</b>	<b>3,581,608</b>	<b>3,730,109</b>	<b>3,961,426</b>	<b>4,187,050</b>

# LIBRARY





## Operating Budget Summary - Library

	2019 Actual	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget
<b>Revenue</b>						
Government Transfers	266,785	270,449	262,814	262,814	262,814	262,814
Rent Revenue	2,471	616	1,700	1,700	1,700	1,700
Sale of Services	1,144,965	1,128,311	1,132,678	1,126,101	1,132,175	1,136,886
<b>Total Revenues</b>	<b>1,414,221</b>	<b>1,399,376</b>	<b>1,397,192</b>	<b>1,390,615</b>	<b>1,396,689</b>	<b>1,401,400</b>
<b>Expenditures</b>						
Employee Benefits	143,860	145,721	165,667	169,134	169,134	169,134
Salaries & Wages	794,362	765,477	792,792	792,792	792,792	792,792
<b>Total Staff Costs</b>	<b>938,223</b>	<b>911,198</b>	<b>958,458</b>	<b>961,925</b>	<b>961,925</b>	<b>961,925</b>
Contract Services	112,109	97,324	81,741	83,351	81,756	81,756
General Services	3,001	3,163	3,100	3,200	3,200	3,200
Materials & Supplies	185,882	174,501	198,000	180,525	182,000	180,000
Other Expenses	139,526	141,558	148,023	152,464	157,038	161,749
Telephone & Communications	3,483	4,063	4,500	4,700	4,700	4,700
Training & Development	15,801	3,837	14,370	7,850	8,070	8,070
<b>Total Operational Costs</b>	<b>459,803</b>	<b>424,447</b>	<b>449,734</b>	<b>432,090</b>	<b>436,764</b>	<b>439,475</b>
<b>Total Expenditures</b>	<b>1,398,025</b>	<b>1,335,644</b>	<b>1,408,192</b>	<b>1,394,015</b>	<b>1,398,689</b>	<b>1,401,400</b>
Net of Revenue Over Expenditures	16,196	63,732	(11,000)	(3,400)	(2,000)	0
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(35,630)	(63,732)	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	19,147	0	26,000	18,400	17,000	15,000
<b>Total Interfund Transfers</b>	<b>(16,483)</b>	<b>(63,732)</b>	<b>11,000</b>	<b>3,400</b>	<b>2,000</b>	<b>0</b>
"Net Surplus (Deficit)"	(287)	(0)	(0)	0	0	0

# ONGOING COMMUNITY SUPPORT & GRANTS TO ORGANIZATIONS



Provides assistance to Leduc non-profit organizations whose activities benefit Leduc citizens.

- Recreation/amateur sport, arts, culture, parks, and other community activities: reviewed by Parks, Recreation & Culture Board (PRCB)
- Social services programs & initiatives: reviewed by the Family & Community Support Services (FCSS) board.
- Requests falling outside of the above mandates: reviewed by an ad hoc Grants to Organizations Committee, comprised of representatives from Council, PRCB and the FCSS board.
- After reviewing the applications, the appropriate board will make a recommendation to City Council on whether or not funding should be granted, and if so, how much.



## Ongoing Community Support

Organizations	2022	2023	2024
<b>Finance Section: Additional Community Support in Operational Base</b>			
Black Gold Citizens on Patrol (under contract)	10,000	10,000	10,000
Leduc Art Foundry	20,000	20,000	20,000
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)	49,750	49,750	49,750
Leduc & District Victim Services	65,000	65,000	65,000
Leduc Community Living Association	25,000	25,000	25,000
Leduc Music Festival Association	8,000	8,500	8,400
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	15,800 *	11,800	11,800
One time funding	(4,000)		
Rise Up Society Alberta	42,552	42,552	42,552
<b>Total Community Support in Operational Base</b>	<b>478,102</b>	<b>478,602</b>	<b>478,502</b>

*\*2022 includes a one time funding request of \$4,000*



## Grants to Organizations

Organizations	2022	2023	2024
<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	66,997	-	-
Alberta Dairy Congress & Trade Show Society	20,000	30,000	-
Black Gold Rodeo & Exhibition Assoc.	30,000	30,000	-
Leduc & District Historical Society	37,008	-	-
Leduc 4-H Beef Club	1,100	1,100	-
Leduc Art Club	8,997	-	-
Leduc Drama Society	12,500	12,500	-
Leduc Riggers Jr. B Hockey Club	8,000	8,000	-
Leduc Track Club	4,000	-	-
Royal Canadian Legion Br. 108	15,000	15,000	-
Canadian Energy Museum	25,000	25,000	-
Leduc Female Hockey Association	8,000	8,000	-
West Antique Society	10,000	-	-
Miscellaneous	-	58,408	188,108
<b>Family and Community Support Services</b>			
Gateway Family Church - Homelessness Shelters	90,000	-	-
Jack & Jill Preschool	18,000	-	-
Leduc Seniors Centre	36,507	-	-
Parkinson's Association of Alberta	2,000	2,000	2,000
United Community Resource Collaboration	37,500	-	-
<b>Total Grant Requests</b>	<b>480,609</b>	<b>240,008</b>	<b>240,108</b>
Less One Time funding	(232,101)		
<b>Total Funding in Operational Base</b>	<b>248,508</b>	<b>248,508</b>	<b>248,508</b>

# CAPITAL



## Capital Budgets Explained

A capital asset is an asset that has a useful life greater than one year and is not intended for sale during the normal course of operations. A capital budget consists of estimated expenditures needed to pay for such assets as land, construction of buildings and roadways, and other major permanent improvements. All City services, from parks and community facilities to streets, sidewalks and water, require buildings and other infrastructure to support them.

The City of Leduc recognizes the need to plan sustainably and does so through a comprehensive and integrated capital program that focuses on the use of smart debt management, reserve optimization, continued grant advocacy and an asset management program. The various departmental master plans also guide the City’s investment strategies. This ensures appropriate planning for required projects and demonstrates the complete impact of major and multi-year projects. This measured approach provides for growth requirements, as well as the maintenance of the City’s capital investments, which is historically valued at just over \$1 billion.

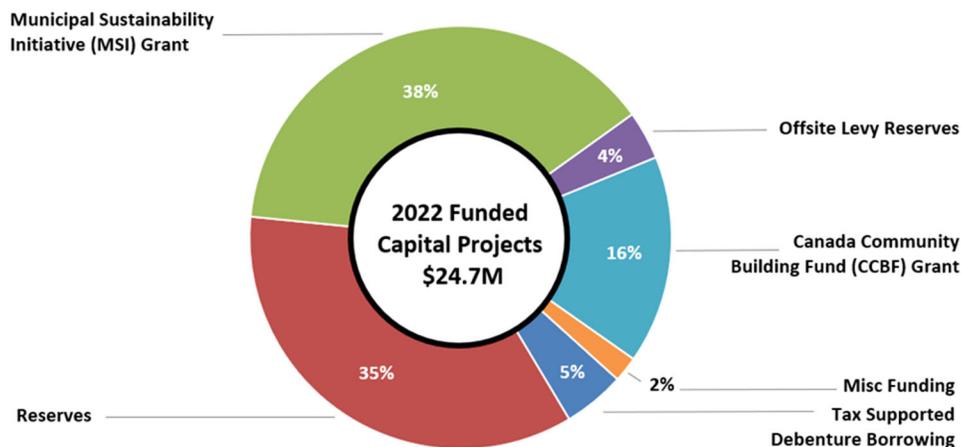


## 2022 Capital Budget

The following document is the City of Leduc 2022-2031 Capital Plan, which shows total spending of \$250 million with \$38 million currently unfunded. Unfunded projects are projects that have been flagged for future consideration, but are not considered approved at this time. These projects are included as a placeholder and there is no intent to begin these without appropriate planning. The costs included are high-level estimates and would be refined if the projects are initiated.

It is important to note that only the 2022 capital plan has been approved by Council. The 2023-2031 capital plans have been approved in principle and are subject to change.

The 2022 capital plan is funded as follows:



Some of the highlights of the 2022 capital plan are as follows, but are not limited to:

## *eGovernance and Future Studies*

- \$150K Meeting Room Technology Upgrades
- \$100K SMART City

## *Engineering*

- \$3.3M Alton Drive Roadwork and Overlays
- \$2.7M Hospital Road Reconstruction
- \$1.17M Snow Storage Site
- \$850K Back-Lane Capital Program
- \$500K Capital Road Utility
- \$320K 50 Street and Bella Coola Traffic Signal

## *Equipment Services*

- \$566K Grader
- \$316K Tandem
- \$316K Vehicle for Refrig Controls Tech
- \$255K Snow Blower

## *Facilities*

- \$3.6M Fire Hall #3
- \$741K LRC Energy Efficiency Projects
- \$480K Alex Arena Capital Renewal
- \$200K Lede Park (Concession, Washroom, Shelter)

## *Offsite Levies*

- \$715K 50<sup>th</sup> Ave Widening (Fire Hall to 74th Street)
- \$200K Southeast Boundary Road (Hwy 2A to Coady Blvd.)

## *Parks and Public Services*

- \$600K Cemetery Development
- \$125K Playground Equipment – Growth Related
- \$125K Playground Equipment – Maintenance/Replacement
- \$114K Side Walk Replacement Program
- \$104K Multiway Overlays

## *Recreation Services*

- \$136K Aquatics Equipment Renewal
- \$105K Fitness Equipment Renewal

## *Water Department*

- \$160K Service Lateral Repair
- \$155K Water Meter Annual Purchases
- \$110K Mainline Valve Replacement

## Unfunded Capital Projects Explained

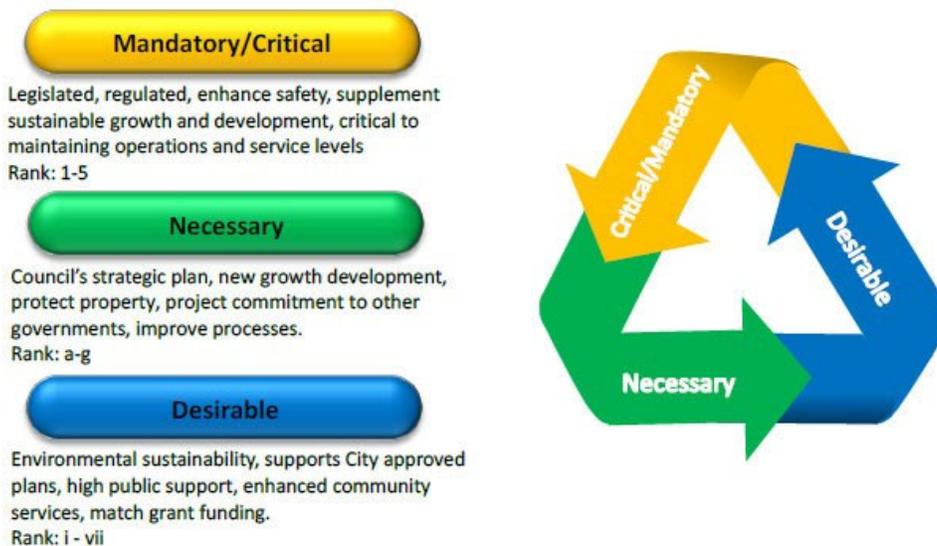
Unfunded projects are projects that have been flagged for future consideration, but are not considered approved at this time. This may be due to the nature of these projects, timing or lack of available resources. These projects are included in the 10-year capital plan as a placeholder, however there is no intent to begin these without appropriate planning. The costs included are high-level estimates and would be refined if the projects are initiated.

The 2022 to 2031 capital plan encompasses total spending of \$250 million with \$38 million currently unfunded. These projects include, but are not limited to:

- Snow Storage Site \$4.4M (2024-25)
- Golf Course Site Development \$1.2M (2024)
- John Bole Field Facility \$3.0M (2030)
- Crystal Creek Site Servicing \$10.0M (2026-28)
- Twin Field Houses West Campus \$15.0M (2026-27)

## Infrastructure Investment Strategy

As can be seen in the 10-year capital plan, capital projects are ranked according to the Infrastructure Investment Strategy Policy in order to allow the City to identify those that are of highest priority and focus its efforts where it is most needed. Application of this policy results in the evaluation of competing capital needs and the optimization of finite municipal resources. The following is the ranking criteria outlined in the Infrastructure Investment Strategy.



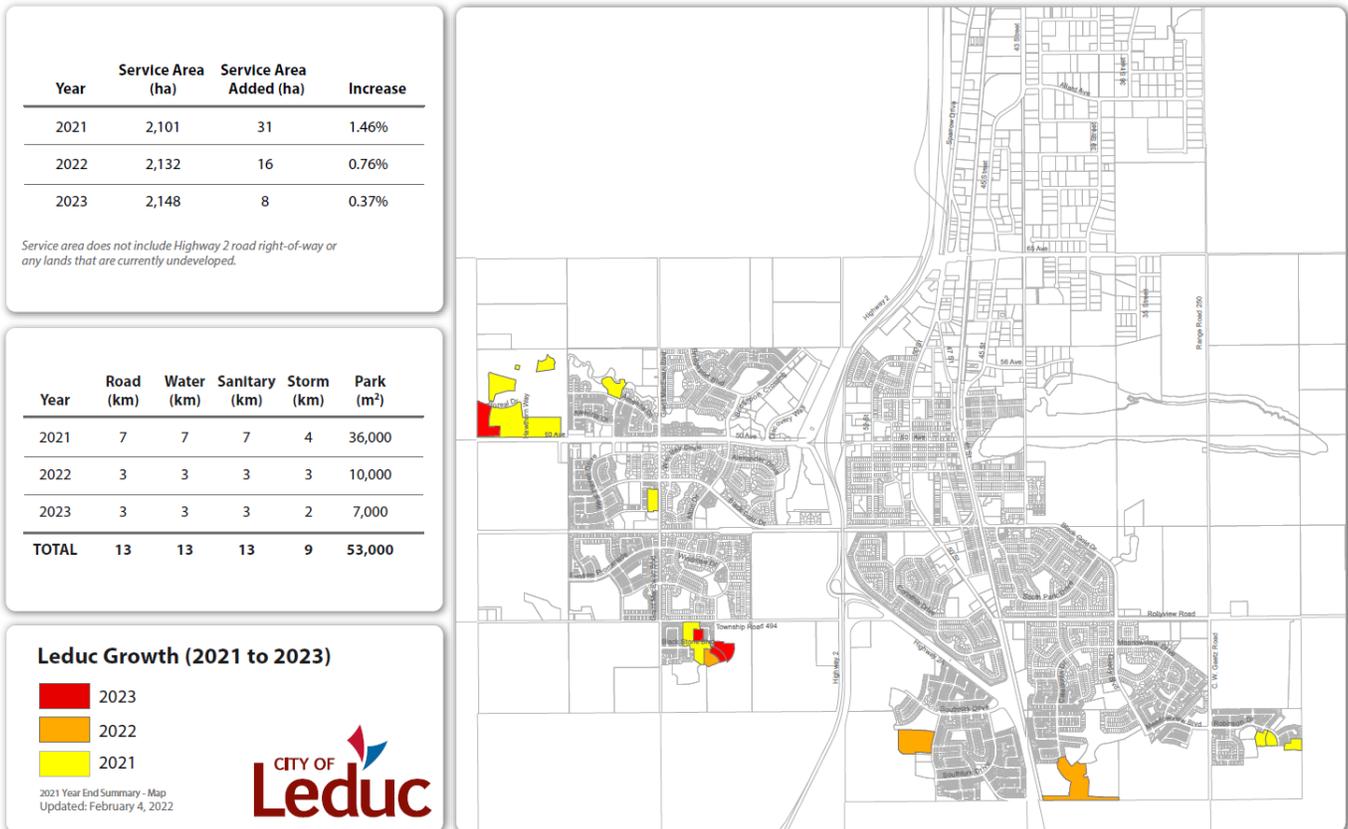
Following the 10-year capital plan is the City of Leduc 2022 Capital and One-Time Projects Funding document, which details the funding sources for each of the projects in the 2022 capital plan.

## Capital Impacts on Operations

### Macro View:

The City of Leduc analyzes the impacts of growth on the operating budget starting with a macro view. From 2017 to 2021, the City received \$165M cumulatively in contributed assets, which equates to an annual contribution of \$33M. The following map is a high-level representation of the City of Leduc’s projected contributed assets. To provide perspective, the 2022 capital budget is \$24.7M. This growth has an impact on operations, in the form of additional staffing, repairs and maintenance, or contracted service costs for example, and the impact is incorporated into the 2022-2024 operating budget.

The City of Leduc also has a number of Council approved master plans, which help to guide the operating and capital budgets. The Long-Term Facilities Master Plan, Parks, Open Space & Trails Master Plan and Transportation Master Plan are a few examples of the many long-range plans used by the City to budget for the future. Due to size restraints, these documents are not included in the budget binder, but can be viewed on the City of Leduc’s website at: <https://www.leduc.ca/pdf/master-plans>. Growth studies also provide important long- range information about the City that drives the budgeting of capital initiatives and the corresponding operating impacts of those initiatives.



***Micro View:***

In addition, the City also assesses the capital impact on operating when new projects are added to the capital budget. Based on historical data and the expertise of Administration, the costs of implementing new capital projects are determined and the associated operational implications are incorporated into the operating budget.

For example, starting in 2022, the City of Leduc as implemented a multi year tax strategy for the construction of an additional fire station, Fire Hall #3. This strategy aims to spread the total construction costs of the fire hall over multiple years. The project has both an operating and a capital impact.

Capital:

- \$3.6M in 2022 for the purchase of the building
- \$2.9M in 2024 for the refurbishment of the building
- \$900K in 2024 for an additional fire engine

Operating:

- \$2.4M of ongoing operational costs relating to salaries and benefits of 12 full time equivalent employees as well as the ongoing maintenance and operational costs of the building

The Fire Hall #3 project will enhance the current service levels of fire services and will improve the weight and response to all calls, especially to the north in the Leduc Industrial Park.

City of Leduc 2022 - 2031 Capital by Program



	Rank	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>65th Ave Capital Program</b>												
075.050 - 65th Avenue West (Discovery Way to QE II) - 2L #74	5	-	2,400,000	-	-	-	-	-	-	-	-	2,400,000
075.066 - Grant MacEwan Construction (65th Ave to Bridgeport) #52	5	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
075.074 - 65th Avenue/Discovery Traffic Signal #63	5	-	376,000	-	-	-	-	-	-	-	-	376,000
075.075 - 65th Avenue West (Discovery to Grant MacEwan) #23	5	-	-	3,300,000	-	-	-	-	-	-	-	3,300,000
<b>Total: 65th Ave Capital Program</b>		-	<b>2,776,000</b>	<b>5,300,000</b>	-	-	-	-	-	-	-	<b>8,076,000</b>
<b>Capital Engineering Program (076/077)</b>												
076.158 - Water Distribution System Upgrades	2	-	750,000	-	-	700,000	-	-	-	-	-	1,450,000
076.160 - Snow Storage Site	b	1,170,000	-	400,000	4,000,000	-	-	-	-	-	-	5,570,000
076.180 - Infrastructure Condition Assessments	3	-	190,000	-	192,000	-	195,000	-	197,000	-	200,000	974,000
076.191 - Utility Liners and Spot Repairs	3	-	312,000	-	324,000	-	330,000	-	336,000	-	342,000	1,644,000
076.198 - Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	-	-	550,000	-	-	-	550,000
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
076.299 - Sanitary Master Plan Update	5	-	-	-	-	225,000	-	-	-	-	-	225,000
076.300 - Water Master Plan Update	5	-	-	-	-	-	200,000	-	-	-	-	200,000
076.302 - Community Parks Parking Lot	v	-	-	-	-	-	300,000	-	300,000	-	650,000	1,250,000
076.305 - Multiway Development	i	300,000	-	200,000	130,000	490,000	-	405,000	-	-	-	1,525,000
076.561 - Lions Park Secondary Granular Trails	iv	-	-	-	100,000	-	-	-	-	-	-	100,000
076.564 - Capital Road Utility	4	500,000	-	1,000,000	1,000,000	-	400,000	400,000	400,000	400,000	400,000	4,500,000
076.566 - Lions Park Lookout	a	-	-	-	200,000	-	-	-	-	-	-	200,000
076.567 - Lede Park Multiway	a	60,000	300,000	-	-	-	-	-	-	-	-	360,000
076.568 - Community Development Capital Engineering	a	60,000	40,000	221,000	98,000	60,000	81,000	60,000	-	130,000	-	750,000
076.570 - Rugby Club Parking Lot	v	-	-	-	525,000	-	-	-	-	-	-	525,000
076.591 - Cemetery Servicing	b	-	2,400,000	-	-	-	-	-	-	-	-	2,400,000
076.593 - Hydrovac Site Cleanup	2	-	-	-	-	250,000	250,000	-	-	-	-	500,000
076.595 - Erosion Monitoring (whitemud/blackmud)	1	-	-	-	-	10,000	-	-	-	-	-	10,000
076.600 - 50th Street and Athapaskan Dr - Traffic Lights*	b	320,000	-	-	-	-	-	-	-	-	-	320,000
076.602 - Skateboard Park	c	-	-	-	600,000	-	-	-	-	-	-	600,000
076.610 - AVPA Impacts	b	10,000	-	-	-	-	-	-	-	-	-	10,000
076.611 - Hospital Road Reconstruction	3	2,700,000	-	-	-	-	-	-	-	-	-	2,700,000
076.612 - Alton Drive Roadwork and Overlays	3	3,300,000	-	-	-	-	-	-	-	-	-	3,300,000
076.613 - 50th Ave Traffic Study	2	70,000	-	-	-	-	-	-	-	-	-	70,000
076.615 - Downtown Washroom	b	-	-	300,000	-	-	-	-	-	-	-	300,000
076.616 - Tribute Overlays	3	200,000	-	-	-	-	-	-	-	-	-	200,000
076.617 - LRC Program Space Expansion	iv	200,000	2,000,000	-	-	-	-	-	-	-	-	2,200,000
077.290 - Back-Lane Capital Program	4	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	8,500,000
077.485 - Capital Engineering	4	650,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,350,000
077.527 - Transportation Condition Assessment	3	100,000	-	-	140,000	-	-	108,000	-	-	150,000	498,000
077.541 - Transportation Master Plan	b	-	520,000	-	-	-	-	-	-	525,000	-	1,045,000
077.560 - Traffic Signal Upgrades	4	250,000	-	-	250,000	-	-	250,000	-	-	250,000	1,000,000
077.562 - 50 Street and Bella Cooola Traffic Signal	b	320,000	-	-	-	-	-	-	-	-	-	320,000
077.586 - Future Road Program	4	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	54,000,000
077.587 - Future Roadway	4	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
<b>Total: Capital Engineering Program</b>		<b>11,460,000</b>	<b>26,162,000</b>	<b>9,271,000</b>	<b>14,709,000</b>	<b>8,885,000</b>	<b>8,906,000</b>	<b>8,923,000</b>	<b>8,383,000</b>	<b>8,205,000</b>	<b>9,142,000</b>	<b>114,046,000</b>
<i>* Assuming that the City of Leduc pays \$170,000 while the developer pays the remainder</i>												
<b>Computer Services Capital Program (015)</b>												
015.160 - Network Renewal (Evergreen)	3	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	30,000	30,000	280,000
015.180 - Desktop Computer Renewal (Evergreen) - Hardware	3	255,708	283,588	234,750	220,075	235,393	242,474	242,243	173,191	290,045	268,327	2,445,793
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	22,140	26,730	24,030	21,060	21,870	25,920	24,570	17,820	25,650	25,650	235,440
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	-	-	40,000	-	105,000
015.290 - Paperless Council	3	-	-	-	35,000	-	-	-	35,000	-	-	70,000
015.291 - Email Upgrade	3	-	35,000	-	-	-	40,000	-	-	-	40,000	115,000
092.381 - Digital Signs Evergreen (Outdoor/Indoor)	3	-	-	-	27,000	-	-	-	-	35,000	-	62,000
<b>Total: Computer Services Capital Program (015)</b>		<b>337,848</b>	<b>435,318</b>	<b>318,780</b>	<b>363,135</b>	<b>322,263</b>	<b>408,394</b>	<b>331,813</b>	<b>291,011</b>	<b>455,695</b>	<b>398,977</b>	<b>3,663,233</b>
<b>eGovernment Strategies (092)</b>												
092.240 - Integrated Enterprise Finance & HR System	3	-	150,000	-	30,000	-	-	30,000	-	-	-	210,000
092.355 - Replace External Website	g	-	100,000	-	-	-	75,000	100,000	-	-	-	275,000
092.360 - IT Governance	3	75,000	75,000	75,000	75,000	75,000	75,000	50,000	50,000	50,000	75,000	675,000
092.373 - Planning Software	3	-	-	-	-	-	-	10,000	-	-	10,000	20,000
092.375 - Community Reporting	g	-	-	10,000	-	10,000	-	10,000	-	10,000	-	40,000
092.376 - EDRMS (Electronic Document Records Management System)	g	30,000	-	240,000	-	-	-	-	-	-	-	270,000
092.377 - OH&S Software	g	-	-	-	-	10,000	-	10,000	-	10,000	-	30,000
092.378 - Technology Investment Projects	3	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
092.379 - Financial Software Upgrades	3	-	-	25,000	25,000	-	25,000	-	25,000	-	-	100,000
092.382 - SMART City	a	100,000	-	-	-	-	-	-	-	-	-	100,000
092.383 - Meeting Room Technology Upgrades	3	150,000	-	-	-	-	-	-	-	-	-	150,000
101.001 - Telephone Replacement	4	3,000	-	-	-	-	-	60,000	60,000	-	-	123,000
<b>Total: eGovernment Strategies (092)</b>		<b>458,000</b>	<b>425,000</b>	<b>450,000</b>	<b>230,000</b>	<b>195,000</b>	<b>275,000</b>	<b>370,000</b>	<b>235,000</b>	<b>170,000</b>	<b>185,000</b>	<b>2,993,000</b>

City of Leduc 2022 - 2031 Capital by Program



	Rank	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Environmental Services Capital Program (078)</b>												
078.042 - First Level Environmental Audit	c	-	16,000	-	-	34,000	-	-	16,000	-	-	66,000
078.048 - Environmental Sustainability Plan	ii	70,000	-	-	-	-	-	-	-	-	-	70,000
078.050 - Environmental Plan Initiatives	a	27,000	39,000	-	12,000	-	12,000	-	12,000	-	-	102,000
078.054 - Annual Cart Purchases	3	91,000	47,000	92,000	49,000	50,000	100,000	51,000	52,000	103,000	53,000	688,000
078.056 - Three and Four Stream Sorting Stations	ii	30,000	-	-	-	-	-	-	-	-	-	30,000
<b>Total: Environmental Services Capital Program (078)</b>		<b>218,000</b>	<b>102,000</b>	<b>92,000</b>	<b>61,000</b>	<b>84,000</b>	<b>112,000</b>	<b>51,000</b>	<b>80,000</b>	<b>103,000</b>	<b>53,000</b>	<b>956,000</b>
<b>Equipment Services Capital Program (083)</b>												
083.122 - Speed Plow (Plow Assembly Only)	4	10,200	-	-	-	-	-	-	-	-	-	10,200
083.125 - 4 X 4 Fire Unit	b	-	-	66,000	-	158,000	211,000	-	-	-	-	435,000
083.126 - Aerator	4	41,000	-	-	-	-	-	-	-	-	-	41,000
083.128 - Backhoe/Loader	4	-	-	-	201,000	-	-	-	-	-	-	201,000
083.129 - Protective Services Vehicle	4	-	96,000	-	-	204,000	208,000	-	-	-	-	508,000
083.135 - Grader	4	566,000	-	-	-	-	-	637,000	650,000	-	-	1,853,000
083.138 - Half-ton for Facilities Technician	4	-	-	167,000	-	-	-	-	130,000	-	-	297,000
083.140 - Loader 938G	4	-	-	517,000	-	-	-	560,000	-	582,000	-	1,659,000
083.141 - Mower	4	141,000	-	-	-	-	272,000	-	-	-	-	413,000
083.142 - Mule	4	38,000	-	52,000	-	-	42,000	23,000	48,000	-	-	203,000
083.143 - Ice Resurfacers	4	-	-	202,000	-	210,000	-	-	-	-	-	412,000
083.145 - Planning Truck	4	48,000	50,000	40,000	104,000	94,000	55,000	56,000	-	-	-	447,000
083.154 - Snow Blower	4	255,000	-	-	282,000	-	-	293,000	-	-	-	830,000
083.156 - Sweeper & Vac Unit*	4	225,000	234,000	-	-	-	-	-	-	479,000	-	938,000
083.158 - Top Dresser	4	46,000	-	-	-	-	-	-	-	-	-	46,000
083.159 - Turf Mower	4	-	-	-	152,000	-	-	-	-	-	-	152,000
083.162 - Water Tank	4	110,000	25,000	-	-	-	-	-	-	-	-	135,000
083.165 - 1993 Kubota Tractor	4	-	-	-	-	-	-	138,000	282,000	-	-	420,000
083.167 - Fire Engines	4	-	-	-	-	-	1,465,000	-	-	2,809,000	-	4,274,000
083.168 - Fire Ambulance unit 252	4	-	-	-	-	314,000	-	-	-	-	-	314,000
083.169 - Fire ATP - Unit 353	4	-	-	-	98,000	-	-	-	-	-	-	98,000
083.170 - Special Transportation	4	-	472,000	-	-	255,000	-	-	47,000	-	-	774,000
083.171 - Injection Patcher	4	-	-	-	-	-	-	362,000	-	-	-	362,000
083.172 - Vacuum/Flusher Unit	4	615,000	-	-	-	679,000	-	-	-	-	-	1,294,000
083.173 - Skid Steer	g	-	-	-	-	105,000	-	-	112,000	42,000	-	259,000
083.174 - Pickup Trucks for Public Services	4	163,000	57,000	-	-	-	124,000	-	524,000	-	134,000	1,002,000
083.175 - One Tons for Public Services	4	-	-	106,000	265,000	-	-	-	101,000	144,000	-	616,000
083.176 - Bucket Truck	4	-	-	-	-	-	-	-	-	-	455,000	455,000
083.177 - Vehicle for Refrig Controls Tech	4	-	-	-	-	-	65,000	-	-	-	-	65,000
083.178 - Tandem	4	316,000	323,000	-	-	343,000	-	-	-	481,000	-	1,463,000
083.184 - Multipurpose Utility Vehicle	4	-	-	-	136,000	-	-	-	-	-	-	136,000
083.187 - Truck for Facilities Dept	4	-	65,000	-	-	-	73,000	-	-	-	-	138,000
083.191 - Tore 580 Mower	4	-	-	-	-	-	-	-	160,000	-	-	160,000
083.192 - Toro 4000D Mower	4	-	-	-	-	-	-	254,000	256,000	-	-	510,000
083.199 - Asphalt Hot Box Trailer	4	-	-	80,000	-	-	-	-	-	-	19,000	99,000
083.200 - One-Ton Truck With Plow & Slip-In Sander	4	-	125,000	-	-	-	-	-	-	-	-	125,000
083.202 - Parade Float Chassis	4	-	-	-	20,000	-	-	-	-	-	-	20,000
083.206 - Fleet Services Service Truck	3	-	-	-	-	170,000	-	-	-	-	-	170,000
083.208 - Ice Breaker Attachment	g	-	63,000	-	-	-	68,000	-	-	60,000	-	191,000
083.211 - Turf Vac Sweep	g	-	-	-	-	46,000	-	-	-	-	-	46,000
083.212 - Utility Roller	g	-	-	-	-	-	-	57,000	-	-	-	57,000
083.213 - Heavy Duty Truck & Box	4	-	-	-	-	-	135,000	-	-	-	-	135,000
083.215 - Transit Buses	4	-	-	600,000	-	-	-	-	-	-	-	600,000
083.216 - Ice Resurfacers Attachment	b	-	-	15,000	-	-	-	15,000	-	-	-	30,000
083.217 - Emergency Lighting Retrofit	1	40,000	-	-	-	-	-	-	-	-	-	40,000
083.219 - Major Vehicle Rehabilitation	4	100,000	-	-	-	-	-	-	-	-	-	100,000
083.220 - Specialized Parks Vehicle (Mini Truck)	g	-	-	-	23,000	24,000	24,000	-	-	-	-	71,000
083.225 - 3/4 Ton Truck	4	-	-	-	-	-	-	61,000	-	-	-	61,000
083.226 - Truck - Fire Safety Codes Officer	4	-	-	-	-	-	-	58,000	59,000	-	-	117,000
083.227 - Truck - Operator Infrastructure Maintenance	4	-	-	-	-	-	-	61,000	-	-	-	61,000
083.231 - Fire Pump Testing Apparatus*	3	-	-	60,000	-	-	-	-	-	-	-	60,000
083.234 - Engineering Vehicle	4	-	-	-	-	-	-	-	53,000	-	-	53,000
083.241 - Specialty & Small Area Mower	g	-	-	-	-	-	34,000	-	18,000	-	-	52,000
083.243 - Steep Slope Mower (2021 New Addition)	2	-	-	-	-	-	90,000	-	65,000	-	-	155,000
083.245 - Heavy Duty Equipment Diagnostic Scanner	g	19,000	-	-	-	-	-	-	-	-	-	19,000
083.246 - Aluminum Landscape Box	4	20,000	-	-	-	-	-	-	-	-	-	20,000
083.247 - Gravel Reclaimer	g	68,000	-	-	-	-	-	-	-	-	-	68,000
083.248 - Trucks for HVAC Technician & Aquatic Facility Technician	g	114,500	-	-	-	-	-	-	-	-	-	114,500
<b>Total: Equipment Services Capital Program (083)</b>		<b>2,935,700</b>	<b>1,510,000</b>	<b>1,905,000</b>	<b>1,281,000</b>	<b>2,602,000</b>	<b>2,866,000</b>	<b>2,575,000</b>	<b>2,505,000</b>	<b>4,597,000</b>	<b>608,000</b>	<b>23,384,700</b>

\*Partnership with Leduc County 50/50 assumption

City of Leduc 2022 - 2031 Capital by Program



	Rank	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Facilities - Major Facilities (087)</b>												
087.151 - City of Leduc Facilities Master Plan	b	-	-	-	-	125,000	-	-	-	-	-	125,000
087.161 - Fire Hall #3*	1	3,600,000	-	2,400,000	-	-	-	-	-	-	-	6,000,000
087.170 - Public Works storage space	b	-	-	-	-	-	-	-	-	-	63,000	63,000
087.173 - Golf Course Site Development	vi	-	1,500,000	1,200,000	-	-	-	-	-	-	-	2,700,000
<b>Total: Facilities - Major Facilities (087)</b>		<b>3,600,000</b>	<b>1,500,000</b>	<b>3,600,000</b>	-	<b>125,000</b>	-	-	-	-	<b>63,000</b>	<b>8,888,000</b>
<i>* Pursuing Partnership opportunity</i>												
<b>Facilities - Restorations and Improvements (086)</b>												
086.261 - Telford House Facility Rehabilitation	4	-	-	38,000	-	-	26,496	-	-	51,907	-	116,403
086.262 - Civic Centre Capital Renewal	4	12,801	-	33,622	-	-	-	-	350,000	-	-	396,423
086.263 - Alexandra Arena Capital Renewal	4	480,000	-	577,410	-	-	48,248	-	-	-	-	1,105,658
086.266 - LRC Capital Renewal Project	4	33,825	1,028,881	44,381	14,104	458,015	24,584	1,293,225	130,987	403,325	67,640	3,498,967
086.267 - Protective Services Building Capital Renewal	4	-	45,046	-	-	-	81,220	-	-	56,860	-	183,126
086.274 - LRC Pool Old Mechanical Room Renovations PHII	4	10,000	281,081	479,910	304,405	24,398	27,713	39,610	421,796	360,626	84,298	2,033,837
086.295 - Stageworks Capital Renewal	4	-	-	-	-	-	21,980	66,650	-	-	-	88,630
086.304 - Building Security Enhancements	2	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
086.305 - OPS Capital Renewals	4	-	-	-	-	-	-	-	-	-	593,639	593,639
086.372 - LRC energy efficiency Projects	ii	741,278	-	-	-	-	-	-	-	-	-	741,278
086.378 - Alexandra Pool and Splash Park	1	41,669	12,923	-	-	-	-	14,621	-	-	-	69,213
086.382 - Kinsman Community Centre Roofing	4	-	-	-	39,500	-	-	-	-	-	-	39,500
086.383 - Lede Park (Concession, Washroom, Shelter)	i	200,000	-	-	-	-	-	-	-	-	-	200,000
086.384 - Grain Elevator Maintenance	vi	53,000	28,700	45,000	2,000	-	136,300	-	7,500	59,500	4,000	336,000
086.385 - Alexandra Arena Energy Efficiency Projects	ii	30,000	-	-	-	-	-	-	-	-	-	30,000
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
<b>Total: Facilities - Restorations and Improvements (086)</b>		<b>1,702,573</b>	<b>1,446,631</b>	<b>1,318,323</b>	<b>410,009</b>	<b>582,413</b>	<b>416,541</b>	<b>1,514,106</b>	<b>960,283</b>	<b>1,032,218</b>	<b>799,577</b>	<b>10,182,674</b>
<b>FCSS Capital Program (085)</b>												
085.005 - Social Needs Assessment	a	-	-	-	60,000	-	-	-	-	60,000	-	120,000
<b>Total: FCSS Capital Program (085)</b>		-	-	-	<b>60,000</b>	-	-	-	-	<b>60,000</b>	-	<b>120,000</b>
<b>GIS (104)</b>												
104.001 - Aerial Data	4	44,000	40,000	40,000	40,000	44,000	40,000	40,000	40,000	48,000	40,000	416,000
104.002 - LiDAR Data Collection Project	4	-	-	45,000	-	-	-	-	70,000	-	-	115,000
<b>Total: GIS (104)</b>		<b>44,000</b>	<b>40,000</b>	<b>85,000</b>	<b>40,000</b>	<b>44,000</b>	<b>40,000</b>	<b>40,000</b>	<b>110,000</b>	<b>48,000</b>	<b>40,000</b>	<b>531,000</b>
<b>Library Capital (600)</b>												
600.004 - Library Sign Project	i	25,000	-	-	-	-	-	-	-	-	-	25,000
<b>Total: Library Capital (600)</b>		<b>25,000</b>	-	-	-	-	-	-	-	-	-	<b>25,000</b>
<b>MacLab Centre (106)</b>												
106.580 - MacLab Centre Equipment Replacement Plan	a	-	70,300	10,878	30,625	-	73,830	-	56,020	71,795	28,883	342,331
<b>Total: MacLab Centre (106)</b>		-	<b>70,300</b>	<b>10,878</b>	<b>30,625</b>	-	<b>73,830</b>	-	<b>56,020</b>	<b>71,795</b>	<b>28,883</b>	<b>342,331</b>
<b>Office Equipment Replacement Program (091)</b>												
091.040 - Furniture/Workstation Replacement	4	31,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	211,000
091.150 - Equipment Replacement - other	4	30,000	-	30,000	-	30,000	-	-	30,000	-	-	120,000
<b>Total: Office Equipment Replacement Program (091)</b>		<b>61,000</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>20,000</b>	<b>20,000</b>	<b>331,000</b>
<b>Offsite Levies (075) **</b>												
075.045 - Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	-	1,887,500	-	-	1,887,500	-	-	3,775,000
075.054 - 50th Avenue (Deer Valley Drive to west of Fire Hall access) - #19	5	-	-	-	-	658,000	-	-	-	-	-	658,000
075.056 - Spine Road (Allard Avenue to 65th Avenue East) - 2L #64*	5	-	320,000	3,314,000	-	-	-	-	-	-	-	3,634,000
075.058 - Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	200,000	-	-	-	-	-	-	2,549,000	-	-	2,749,000
075.064 - 65th Avenue East (35th Street to Spine Road) - 2L #27	5	-	158,000	1,159,000	-	-	-	-	-	-	-	1,317,000
075.070 - 50 Ave Widening (Fire Hall to 74 Street) #18	5	715,000	-	-	-	-	-	-	-	-	-	715,000
075.071 - 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	1,368,900	-	-	-	-	-	-	-	1,368,900
075.072 - 74th Street (50th Ave to Woodbend) - #10	5	-	1,180,920	-	-	-	-	-	-	-	-	1,180,920
075.073 - Traffic Signal - Spine Road and Airport Road - #65	5	-	188,000	-	-	-	-	-	-	-	-	188,000
075.077 - Spine Road - 65th Avenue East to Lakeside Industrial - #70	5	-	-	128,000	-	-	-	-	-	-	-	128,000
075.086 - 50 Street turn bay - #87	5	-	-	138,000	-	-	-	-	-	-	-	138,000
075.088 - Traffic Signals - 74th Street and 50th Ave - #25	5	-	-	-	-	-	-	323,000	-	-	-	323,000
075.089 - Traffic Signal - 65 Ave/ Spine Road - #69*	5	-	-	-	-	-	-	323,000	-	-	-	323,000
075.090 - Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	-	323,000	-	-	-	323,000
075.092 - Blackgold Drive PRVs - W10	3	-	-	-	-	2,362,900	-	-	-	-	-	2,362,900
<b>Total: Offsite Levies (075)</b>		<b>915,000</b>	<b>1,846,920</b>	<b>6,107,900</b>	-	<b>4,908,400</b>	-	<b>969,000</b>	<b>4,436,500</b>	-	-	<b>19,183,720</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 2022 - 2031 Capital by Program



Rank	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total	
<b>Parks Development Capital - Growth Related Projects (102)</b>												
102.002 - Alexandra Park Redevelopment	iv	-	-	10,000	-	-	10,000	-	-	10,000	-	30,000
102.008 - Community Sign Replacement	4	10,000	20,000	10,000	20,000	10,000	20,000	10,000	10,000	10,000	10,000	140,000
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	-	28,000	-	-	20,000	-	-	-	-	-	48,000
102.024 - John Bole Field Facility	4	-	10,000	50,000	-	-	10,000	-	-	3,070,000	-	3,070,000
102.027 - Lede Park Improvements	i	-	-	-	255,000	-	55,000	-	255,000	55,000	-	620,000
102.038 - Fred Johns Park	iv	-	-	10,000	-	-	85,000	-	-	10,000	-	105,000
102.041 - Lions Club Outdoor Rink	4	-	-	20,000	-	-	-	-	-	-	-	20,000
102.044 - Public Art	a	16,750	16,750	-	-	34,000	-	-	34,000	-	-	101,500
102.045 - Outdoor Rinks	iv	-	10,000	-	10,000	7,000	10,000	-	-	-	7,000	44,000
102.050 - Leduc Lions Park	a	25,000	-	-	175,000	96,000	-	10,000	-	-	-	306,000
102.066 - Playground Equipment - Growth Related	i	125,000	-	100,000	-	-	-	150,000	250,000	-	-	625,000
102.067 - Urban Tree Planting	iv	90,000	-	-	-	-	-	-	-	-	-	90,000
<b>Total: Parks Development Capital - Growth Related Projects (102)</b>		<b>296,750</b>	<b>99,750</b>	<b>230,000</b>	<b>475,000</b>	<b>197,000</b>	<b>205,000</b>	<b>60,000</b>	<b>464,000</b>	<b>3,365,000</b>	<b>32,000</b>	<b>5,424,500</b>
<b>Parks Development Capital - Sustainability Projects (103)</b>												
103.003 - Playground Equipment - Maintenance/Replacement	4	125,000	-	50,000	-	50,000	-	50,000	-	-	50,000	325,000
103.005 - Park Enhancement Program	4	66,000	75,000	105,000	35,000	25,000	25,000	25,000	15,000	60,000	25,000	456,000
103.015 - Leduc Golf Club	vi	66,000	15,000	15,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	621,000
<b>Total: Parks Development Capital - Sustainability Projects (103)</b>		<b>257,000</b>	<b>90,000</b>	<b>170,000</b>	<b>110,000</b>	<b>150,000</b>	<b>100,000</b>	<b>150,000</b>	<b>90,000</b>	<b>135,000</b>	<b>150,000</b>	<b>1,402,000</b>
<b>Planning Department Capital Program (079)</b>												
079.030 - 50 Year Growth Study	e	-	-	-	-	-	-	10,000	-	-	-	10,000
079.040 - Municipal Development Plan	1	-	-	-	-	-	75,000	-	-	-	-	75,000
079.060 - Land Use Bylaw	g	-	-	-	-	-	45,000	-	-	-	-	45,000
079.128 - Mature Area Redevelopment Plans & Servicing Analysis	a	-	50,000	-	-	-	-	-	-	-	-	50,000
079.132 - Long Term Financial Sustainability Plan	a	-	30,000	-	-	30,000	-	-	30,000	-	-	90,000
079.154 - Intermunicipal Development Plan	4	40,000	-	-	-	-	-	-	-	-	-	40,000
079.155 - Agriculture Master Plan	1	25,000	-	-	-	-	-	-	-	-	-	25,000
<b>Total: Planning Department Capital Program (079)</b>		<b>65,000</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>120,000</b>	<b>10,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>335,000</b>
<b>Protective Services Capital Program (089)</b>												
089.185 - Thermal Imaging Camera Upgrade	2	-	15,000	-	-	-	-	-	-	-	-	15,000
089.188 - Wildland Skid Unit	2	-	-	25,000	-	-	-	-	-	-	-	25,000
089.204 - Outfitting of Engine - North Fire Station	2	-	-	70,000	-	-	-	-	-	-	-	70,000
089.205 - Engine - North Fire Station*	2	-	-	900,000	-	-	-	-	-	-	-	900,000
089.214 - Training Equipment	1	-	450,000	-	-	-	-	-	-	-	-	450,000
089.215 - Replacement stretchers	1	-	-	-	-	100,000	-	-	-	-	-	100,000
089.216 - Rope Rescue Training and Equipment	2	40,000	-	-	-	-	40,000	-	-	-	-	80,000
095.024 - Enforcement Services Equipment	1	35,000	-	-	25,000	-	-	26,000	-	-	28,000	114,000
<b>Total: Protective Services Capital Program (089)</b>		<b>75,000</b>	<b>465,000</b>	<b>995,000</b>	<b>25,000</b>	<b>100,000</b>	<b>40,000</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>28,000</b>	<b>1,754,000</b>
<i>* Pursuing Partnership opportunity</i>												
<b>Public Services Capital Program (080)</b>												
080.220 - Traffic Control Device Improvements	2	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,660	85,330	87,040	797,454
080.231 - Parking Lot Repairs & Refurbishment	4	52,020	100,000	54,122	100,000	56,308	86,151	57,434	87,900	59,800	89,700	743,435
080.232 - Multiway Overlays	4	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,500	121,900	124,300	1,139,163
080.243 - Side Walk Replacement Program	4	113,600	116,100	118,700	121,400	124,142	127,000	129,540	133,400	136,100	138,800	1,258,782
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
080.252 - Portable Electronic Signs	2	36,000	36,000	35,000	-	-	35,000	-	-	35,000	-	177,000
080.253 - Pedestrian Crosswalk Signals	2	67,917	69,276	70,661	72,074	73,515	74,985	76,485	78,000	79,560	81,200	743,673
080.259 - Railway Crossing Rehabilitation	4	-	-	-	100,000	-	-	-	-	-	-	100,000
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	12,240	12,485	12,734	12,989	13,249	13,514	13,784	14,060	14,341	131,397
080.268 - Resurface Tennis Courts	4	-	45,000	-	-	-	-	-	-	-	-	45,000
080.277 - Cemetery Development*	b	600,000	1,245,000	3,000,000	-	-	-	-	-	-	-	4,845,000
080.281 - Strategic Safe Community Initiatives	2	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	875,000
080.282 - Outdoor Skate Path	iv	-	10,000	-	-	10,000	-	-	-	-	-	20,000
080.285 - Fountain Replacement	4	-	15,000	-	-	-	-	-	-	-	-	15,000
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
080.291 - Cityworks Development	g	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
080.293 - City Parks Restoration	4	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
102.065 - Deer Valley Community Garden	iv	-	-	-	54,750	-	-	-	-	-	-	54,750
<b>Total: Public Services Capital Program (080)</b>		<b>1,278,405</b>	<b>2,104,022</b>	<b>3,694,981</b>	<b>923,652</b>	<b>688,401</b>	<b>806,662</b>	<b>696,155</b>	<b>791,244</b>	<b>751,750</b>	<b>810,381</b>	<b>12,545,654</b>

City of Leduc 2022 - 2031 Capital by Program



	Rank	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
<b>Recreation Capital Program (105)</b>												
105.001 - Aquatics Equipment Renewal	4	136,000	58,000	55,000	35,000	40,000	72,500	60,000	62,000	58,000	65,500	642,000
105.002 - Fitness Equipment Renewal	4	104,500	103,300	102,100	98,100	98,700	101,350	97,400	99,150	97,500	93,900	996,000
105.004 - General Equipment Renewal LRC	4	80,500	70,000	58,000	53,000	92,000	67,500	43,500	64,000	53,500	51,500	633,500
105.005 - Spray Feature Equipment Renewal	4	-	10,000	15,000	50,000	50,000	23,000	140,000	10,000	15,000	40,000	353,000
<b>Total: Recreation Capital Program (105)</b>		<b>321,000</b>	<b>241,300</b>	<b>230,100</b>	<b>236,100</b>	<b>280,700</b>	<b>264,350</b>	<b>340,900</b>	<b>235,150</b>	<b>224,000</b>	<b>250,900</b>	<b>2,624,500</b>
<b>Wastewater Capital Program (082)</b>												
082.030 - Infiltration Reduction Program	4	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,800	60,995	62,200	569,726
082.040 - Service Lateral Repair	4	160,000	-	163,000	-	166,000	-	170,000	-	173,000	-	832,000
082.042 - Lift Station Upgrades	3	-	-	-	-	-	-	220,000	-	-	-	220,000
082.044 - New Sanitary Lateral Augers	4	-	-	-	45,000	-	-	-	-	-	-	45,000
<b>Total: Wastewater Capital Program (082)</b>		<b>212,020</b>	<b>53,060</b>	<b>217,122</b>	<b>100,204</b>	<b>222,308</b>	<b>57,434</b>	<b>448,583</b>	<b>59,800</b>	<b>233,995</b>	<b>62,200</b>	<b>1,666,726</b>
<b>Water Department Capital Program (081)</b>												
081.070 - Distribution System Upgrades-Contract Services/Equipment	3	70,000	75,000	80,000	85,000	90,000	95,000	100,000	105,000	110,000	115,000	925,000
081.080 - Reservoir Improvements	3	55,000	125,000	-	-	-	-	203,000	-	-	-	383,000
081.083 - Water Meter Annual Purchases	d	154,500	159,135	163,900	168,825	173,890	179,110	184,480	190,015	195,715	199,630	1,769,200
081.088 - Neighborhood Leak Detection	g	-	-	-	100,000	-	-	-	-	-	-	100,000
081.093 - Mainline Valve Replacement	3	110,282	112,485	114,737	117,033	119,373	121,761	124,196	127,000	129,540	132,130	1,208,537
081.094 - Leak Detection Software Module	v	40,000	-	75,000	-	-	-	-	-	-	-	115,000
<b>Total: Water Department Capital Program (081)</b>		<b>429,782</b>	<b>471,620</b>	<b>433,637</b>	<b>470,858</b>	<b>383,263</b>	<b>395,871</b>	<b>611,676</b>	<b>422,015</b>	<b>435,255</b>	<b>446,760</b>	<b>4,500,737</b>
<b>West Campus Capital Program</b>												
102.048 - West Campus High School Sports Fields	b	-	-	-	-	1,225,000	-	-	-	-	-	1,225,000
076.316 - Crystal Creek Site Servicing*	b	-	-	-	-	5,000,000	-	5,000,000	-	-	-	10,000,000
087.162 - West Public Works Satellite Shop (no land cost included)	g	-	-	-	-	152,000	1,117,000	-	-	-	-	1,269,000
087.166 - Twin field houses West Campus	b	-	-	-	-	1,200,000	13,800,000	-	-	-	-	15,000,000
<b>Total: West Campus Capital Program</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,577,000</b>	<b>14,917,000</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,494,000</b>
<i>* Assuming that the proceeds from land sale or commercial being serviced by third parties has decreased the projected servicing costs</i>												
<b>Total Expense</b>		<b>24,692,078</b>	<b>39,938,921</b>	<b>34,479,721</b>	<b>19,545,583</b>	<b>27,426,748</b>	<b>30,024,081</b>	<b>22,137,233</b>	<b>19,199,023</b>	<b>19,907,708</b>	<b>13,118,678</b>	<b>250,469,774</b>
<b>Debtenture Funded</b>		<b>1,170,000</b>	<b>12,400,000</b>	<b>-</b>	<b>13,570,000</b>							
<b>Unfunded</b>		<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>4,725,000</b>	<b>7,832,000</b>	<b>14,917,000</b>	<b>5,000,000</b>	<b>47,000</b>	<b>3,000,000</b>	<b>-</b>	<b>38,021,000</b>

Note: All project costs after 2022 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.

# CAPITAL FUNDING





Project Name	Total	CCBF Grant	Community Reserve	Conditional Capital Grants - Provincial	Debtenture Borrowing	Developer Contributions	Environmental and Waste Reserve	MSI Grant	Operating Reserve	Other Capital Funding	Recreation Levy - Due to City	Technology Reserve	Transportation Network	Wastewater and Storm Reserve
<b>Capital Engineering Program (076/077)</b>														
076.160 - Snow Storage Site	1,170,000				1,170,000									
076.295 - Stormwater Master Plan	400,000													400,000
076.305 - Multiway Development	300,000	300,000												
076.564 - Capital Road Utility	500,000	500,000												
076.567 - Lede Park Multiway	60,000										60,000			
076.568 - Community Development Capital Engineering	60,000		60,000											
076.600 - 50th Street and Athapaskan Dr - Traffic Lights*	320,000									150,000			170,000	
076.610 - AVPA Impacts	10,000													10,000
076.611 - Hospital Road Reconstruction	2,700,000	2,700,000												
076.612 - Alton Drive Roadwork and Overlays	3,300,000							3,300,000						
076.613 - 50th Ave Traffic Study	70,000												70,000	
076.616 - Tribute Overlays	200,000			180,000									20,000	
076.617 - LRC Program Space Expansion	200,000							200,000						
077.290 - Back-Lane Capital Program	850,000							750,000					100,000	
077.485 - Capital Engineering	650,000												650,000	
077.527 - Transportation Condition Assessment	100,000												100,000	
077.560 - Traffic Signal Upgrades	250,000					250,000								
077.562 - 50 Street and Bella Coola Traffic Signal	320,000	320,000												
<b>Total</b>	<b>11,460,000</b>	<b>3,820,000</b>	<b>60,000</b>	<b>180,000</b>	<b>1,170,000</b>	<b>250,000</b>		<b>4,250,000</b>		<b>150,000</b>	<b>60,000</b>		<b>1,110,000</b>	<b>410,000</b>
<b>Computer Services Capital Program (015)</b>														
015.160 - Network Renewal (Evergreen)	25,000											25,000		
015.180 - Desktop Computer Renewal (Evergreen) - Hardware	255,708								16,500			239,208		
015.186 - Server Renewal (Evergreen) - Hardware	26,000											26,000		
015.280 - Desktop Computer Renewal (Evergreen) - Software	22,140											22,140		
015.286 - Server Renewal (Evergreen) - Software	9,000								9,000					
<b>Total</b>	<b>337,848</b>								<b>25,500</b>			<b>312,348</b>		
<b>eGovernment Strategies (092)</b>														
092.360 - IT Governance	75,000								75,000					
092.376 - EDRMS (Electronic Document Records Management)	30,000								30,000					
092.378 - Technology Investment Projects	100,000								100,000					
092.382 - SMART City	100,000											100,000		
092.383 - Meeting Room Technology Upgrades	150,000											150,000		
101.001 - Telephone Replacement	3,000								3,000					
<b>Total</b>	<b>458,000</b>								<b>208,000</b>			<b>250,000</b>		
<b>Environmental Services Capital Program (078)</b>														
078.048 - Environmental Sustainability Plan	70,000						70,000							
078.050 - Environmental Plan Initiatives	27,000						27,000							
078.054 - Annual Cart Purchases	91,000						91,000							
078.056 - Three and four stream sorting stations	30,000						30,000							
<b>Total</b>	<b>218,000</b>						<b>218,000</b>							



Project Name	Total	Equipment and Vehicles Reserve	Facilities Reserve	Community Reserve	Conditional Capital Grants - Provincial	MSI Grant	Recreation Levy - Due to City
<b>Equipment Services Capital Program (083)</b>							
083.122 - Speed Plow (Plow Assembly Only)	10,200	10,200					
083.126 - Aerator	41,000	41,000					
083.135 - Grader	566,000					566,000	
083.141 - Mower	141,000	141,000					
083.142 - Mule	38,000	38,000					
083.145 - Planning Truck	48,000	48,000					
083.154 - Snow Blower	255,000	255,000					
083.156 - Sweeper & Vac Unit*	225,000	225,000					
083.158 - Top Dresser	46,000	46,000					
083.162 - Water Tank	110,000	110,000					
083.172 - Vacuum/Flusher Unit	615,000					615,000	
083.174 - Pickup Trucks for Public Services	163,000	163,000					
083.178 - Tandem	316,000	316,000					
083.217 - Emergency Lighting Retrofit	40,000	40,000					
083.219 - Major Vehicle Rehabilitation	100,000	100,000					
083.245 - Heavy Duty Equipment Diagnostic Scanner	19,000	19,000					
083.246 - Aluminum Landscape Box	20,000	20,000					
083.247 - Gravel Reclaimer	68,000	68,000					
083.248 - Trucks for HVAC Technician & Aquatic Facility	114,500	114,500					
<b>Total</b>	<b>2,935,700</b>	<b>1,754,700</b>				<b>1,181,000</b>	
<b>Facilities - Major Facilities (087)</b>							
087.161 - North Fire Hall - Includes land	3,600,000					3,600,000	
<b>Total</b>	<b>3,600,000</b>					<b>3,600,000</b>	
<b>Facilities - Restorations and Improvements (086)</b>							
086.262 - Civic Centre Capital Renewal	12,801		12,801				
086.263 - Alexandra Arena Capital Renewal	480,000					480,000	
086.266 - LRC Capital Renewal Project	33,825		33,825				
086.274 - LRC Pool Old Mechanical Room Renovations PHII	10,000		10,000				
086.304 - Building Security Enhancements	50,000		50,000				
086.372 - LRC Energy Efficiency Projects	741,278		593,022		148,256		
086.378 - Alexandra Pool and Splash Park	41,669						41,669
086.383 - Lede Park (Concession, Washroom, Shelter)	200,000			200,000			
086.384 - Grain Elevator Maintenance	53,000		53,000				
086.385 - Alexandra Arena Energy Efficiency Projects	30,000		30,000				
087.145 - Capital Equipment Renewal LRC	50,000		50,000				
<b>Total</b>	<b>1,702,573</b>		<b>832,648</b>	<b>200,000</b>	<b>148,256</b>	<b>480,000</b>	<b>41,669</b>



Project Name	Total	Community Reserve	Equipment and Vehicles Reserve	Facilities Reserve	Operating Reserve	Recreation Levy - Due to City	Reserve for Library Equipment	Technology Reserve	Transportation Offsite Levies Roads
<b>GIS (104)</b>									
104.001 - Aerial Data	44,000							44,000	
<b>Total</b>	<b>44,000</b>							<b>44,000</b>	
<b>Library Capital (600)</b>									
600.004 - Library Sign Project	25,000						25,000		
<b>Total</b>	<b>25,000</b>						<b>25,000</b>		
<b>Office Equipment Replacement Program (091)</b>									
091.040 - Furniture/Workstation Replacement	31,000			31,000					
091.150 - Equipment Replacement - other	30,000			30,000					
<b>Total</b>	<b>61,000</b>			<b>61,000</b>					
<b>Offsite Levies (075)</b>									
075.058 - Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	200,000								200,000
075.070 - 50 Ave Widening (Fire Hall to 74 Street) #18	715,000								715,000
<b>Total</b>	<b>915,000</b>								<b>915,000</b>
<b>Parks Development Capital - Growth Related Projects (102)</b>									
102.008 - Community Sign Replacement	10,000	10,000							
102.012 - Streetscape Development	30,000	30,000							
102.044 - Public Art	16,750	16,750							
102.050 - Leduc Lions Park	25,000	25,000							
102.066 - Playground Equipment - Growth Related	125,000					125,000			
102.067 - Urban Tree Planting	90,000				90,000				
<b>Total</b>	<b>296,750</b>	<b>81,750</b>			<b>90,000</b>	<b>125,000</b>			
<b>Parks Development Capital - Sustainability Projects (103)</b>									
103.003 - Playground Equipment - Maintenance/Replacement	125,000	125,000							
103.005 - Park Enhancement Program	66,000	66,000							
103.015 - Leduc Golf Club	66,000	66,000							
<b>Total</b>	<b>257,000</b>	<b>257,000</b>							
<b>Planning Department Capital Program (079)</b>									
079.154 - Intermunicipal Development Plan	40,000				40,000				
079.155 - Agriculture Master Plan	25,000				25,000				
<b>Total</b>	<b>65,000</b>				<b>65,000</b>				
<b>Protective Services Capital Program (089)</b>									
089.216 - Rope Rescue Training and Equipment	40,000		40,000						
095.024 - Enforcement Services Equipment	35,000		35,000						
<b>Total</b>	<b>75,000</b>		<b>75,000</b>						



Project Name	Total	CCBF Grant	Community Reserve	Facilities Reserve	Safe Communities Reserve	Technology Reserve	Transportation Network	Wastewater and Storm Reserve	Water Reserve
<b>Public Services Capital Program (080)</b>									
080.220 - Traffic Control Device Improvements	72,828						72,828		
080.231 - Parking Lot Repairs & Refurbishment	52,020						52,020		
080.232 - Multiway Overlays	104,040						104,040		
080.243 - Side Walk Replacement Program	113,600		113,600						
080.248 - Seasonal Lights	20,000		20,000						
080.252 - Portable Electronic Signs	36,000		36,000						
080.253 - Pedestrian Crosswalk Signals	67,917		67,917						
080.263 - Tree Injections	10,000		10,000						
080.264 - Speed Awareness Signs	12,000		12,000						
080.277 - Cemetery Development*	600,000		600,000						
080.281 - Strategic Safe Community Initiatives	75,000				75,000				
080.287 - Tree Replacement	50,000		50,000						
080.291 - Cityworks Development	50,000					50,000			
080.293 - City Parks Restoration	15,000		15,000						
<b>Total</b>	<b>1,278,405</b>		<b>924,517</b>		<b>75,000</b>	<b>50,000</b>	<b>228,888</b>		
<b>Recreation Capital Program (105)</b>									
105.001 - Aquatics Equipment Renewal	136,000			136,000					
105.002 - Fitness Equipment Renewal	104,500			104,500					
105.004 - General Equipment Renewal LRC	80,500			80,500					
<b>Total</b>	<b>321,000</b>			<b>321,000</b>					
<b>Wastewater Capital Program (082)</b>									
082.030 - Infiltration Reduction Program	52,020							52,020	
082.040 - Service Lateral Repair	160,000							160,000	
<b>Total</b>	<b>212,020</b>							<b>212,020</b>	
<b>Water Department Capital Program (081)</b>									
081.070 - Distribution System Upgrades-Contract Services/Equipment	70,000								70,000
081.080 - Reservoir Improvements	55,000								55,000
081.083 - Water Meter Annual Purchases	154,500								154,500
081.093 - Mainline Valve Replacement	110,282	110,282							
081.094 - Leak Detection Software Module	40,000								40,000
<b>Total</b>	<b>429,782</b>	<b>110,282</b>							<b>319,500</b>



# RESERVES

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.

## 2022 - 2031 Reserve Fund Overview

Reserves are funds established by Administration and approved by Council for future capital and operating expenditures. Reserves are supported by a 10-year projection for receipt and disbursement of funds. These projections are updated annually as part of the budget process. Reserve funds are key to any municipality as a means for long-term financial planning and financial stability. These funds have the ability to offset major expenditures and to stabilize impacts to the operating and capital budgets.

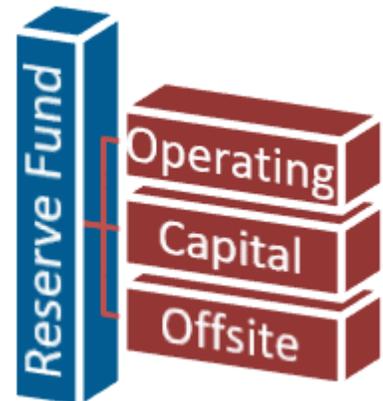
The City has three types of reserves: operating, capital and offsite levy (developer contributions).

### Operating Reserve:

- Generally established to fund one-time expenditures of an operating nature
  - E.g. An engagement survey is planned for 2022 and will be funded from the Operating Reserve
- Subsidizes unexpected or emergency expenditures
- Smooths the impact of financial changes
- Assists in funding future specific liabilities

### Capital Reserve:

- Generally established to fund expenditures of a capital nature
  - E.g. Sweeper & Vac Unit is funded from the Equipment & Vehicles Reserve
- Supports the City’s long-term capital planning
- Source of financing for capital projects



### Offsite Levy Reserve:

- Funds new/enhanced assets and infrastructure to facilitate growth
- These funds are levied from developer agreements on new land developments and subdivisions, which in turn fund projects stimulated by this growth
  - Debt incurred by growth is covered by these levies with no impact to the taxpayer
- Assists in alleviating the burden on existing City infrastructure
  - E.g. 50<sup>th</sup> Ave widening construction is funded from the Transportation Offsite Levy reserve

On September 13, 2021, Council approved the Reserve Policy No 12.02:3 to provide guidelines for the establishment and management of City reserves as the transfers to and from these reserves.

The following tables detail the City’s reserves, source of the funds, and expenditure authorization.

Operating Reserves	Description	Source of funds	Expenditures Authorized by
Operating Reserve	To fund one-time expenditures of an operating nature; subsidize unexpected/emergency expenditures; smooth the impact of financial changes; and assist in funding future specific liabilities	1) Annual transfer as determined by Council 2) Transfer of annual surpluses remaining after Council approved transfers 3) Other sources as approved by Council	Council
Financial Stabilization Reserve	To restrict the funding required for unexpected/emergency expenditures (i.e. inclement weather) and for smoothing the impact of financial changes	Annual budgeted transfer	Council

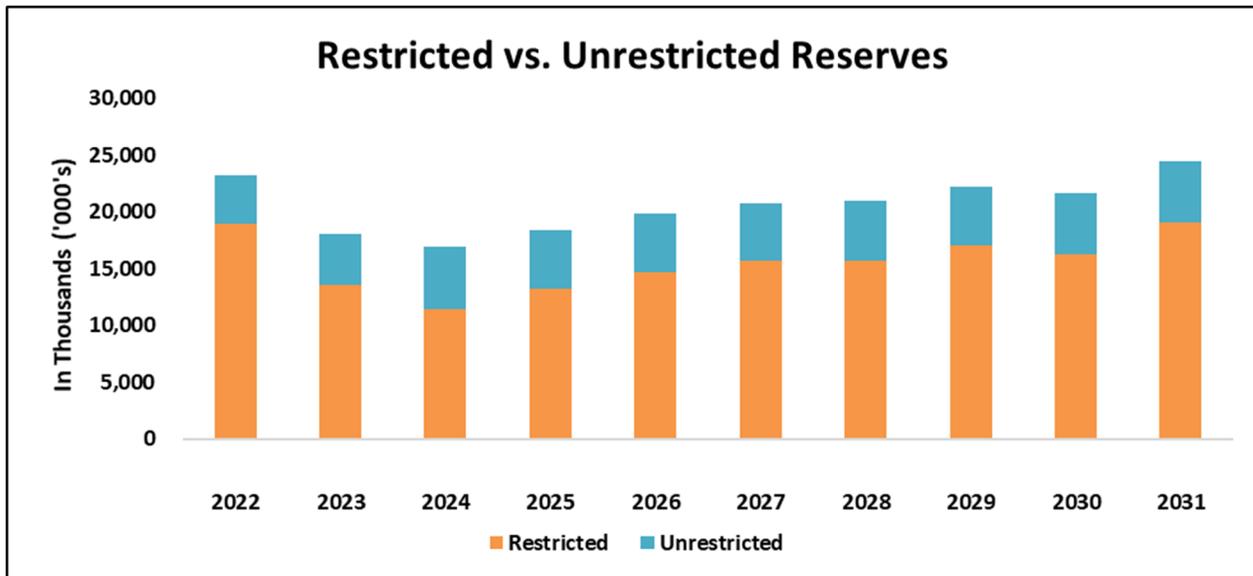
<b>Capital Reserves</b>	<b>Description</b>	<b>Source of funds</b>	<b>Expenditures Authorized by</b>
Transportation Network Reserve	To fund the replacement and improvement of current infrastructure and the development of future infrastructure	Annual budgeted transfer	Council
Equipment and Vehicles Reserve	To fund the purchase and replacement of department specific capital equipment	Annual budgeted transfer	Council
Technology Reserve	To fund technology-related capital projects	Annual budgeted transfer	Council
Community Reserve	To fund the purchase of equipment and land, as well as the development of land related to growth	Annual budgeted transfer	Council
Facilities Reserve	To fund the replacement and rehabilitation of building infrastructure	Annual budgeted transfer	Council
Safe Communities Reserve	To fund safe community initiatives	Annual budgeted transfer	Council
Environmental and Waste Reserve	To fund environmental and waste minimization initiatives	Annual budgeted transfer	Council
Water Reserve	To fund the replacement and improvement of water infrastructure	Annual budgeted transfer	Council
Wastewater and Storm Reserve	To fund the replacement and improvement of storm and sewer infrastructure	Annual budgeted transfer	Council
<b>Legislated and Contractual Reserves</b>			
Cash in Lieu Reserve	To fund the purchase of municipal reserve space for parks, schools and other municipal requirements	Payments of cash in lieu of municipal reserves	Council
Recreation Levy Reserve	To fund City-wide recreation needs	Annual transfer of Developer Recreation Levy	Council
Developer Contribution Reserve	To fund specific capital projects	Payments received from developers for capital work paid by City	Council
HPN Monument Fees Reserve	To set aside funds collected from developers	Developer payments	Council
<b>Reserves Managed by the City of Leduc</b>			
Downtown Business Association Reserve	Funds provided to offset costs for capital projects for Downtown Business Association (DBA)	Annual budgeted transfer	Council upon request of DBA
Reserve for Library Equipment	Funds provided to purchase equipment for public transit	Annual budgeted transfer	Library Board
Reserve for Library bequest	Bequest to fund library equipment	Bequest from estate	Library Board
Reserve for LATS bequest	Bequest to purchase future assisted transit buses	Bequest from estate	Council
Reserve for Lede Room	To fund the purchase of equipment for the Lede Room	Donation	Council

<b>Offsite (Developer Funded) Levy Reserves</b>	<b>Description</b>	<b>Source of funds</b>	<b>Expenditures Authorized by</b>
Water Offsite Levies	Fund water related capital replacements and improvements for offsite levies capital projects	Offsite levies collected from developers through Bylaw	Council
Sanitary Sewer Offsite Levies	Fund sanitary sewer related capital replacements and improvements for offsite levies capital projects	Offsite levies collected from developers through Bylaw	Council

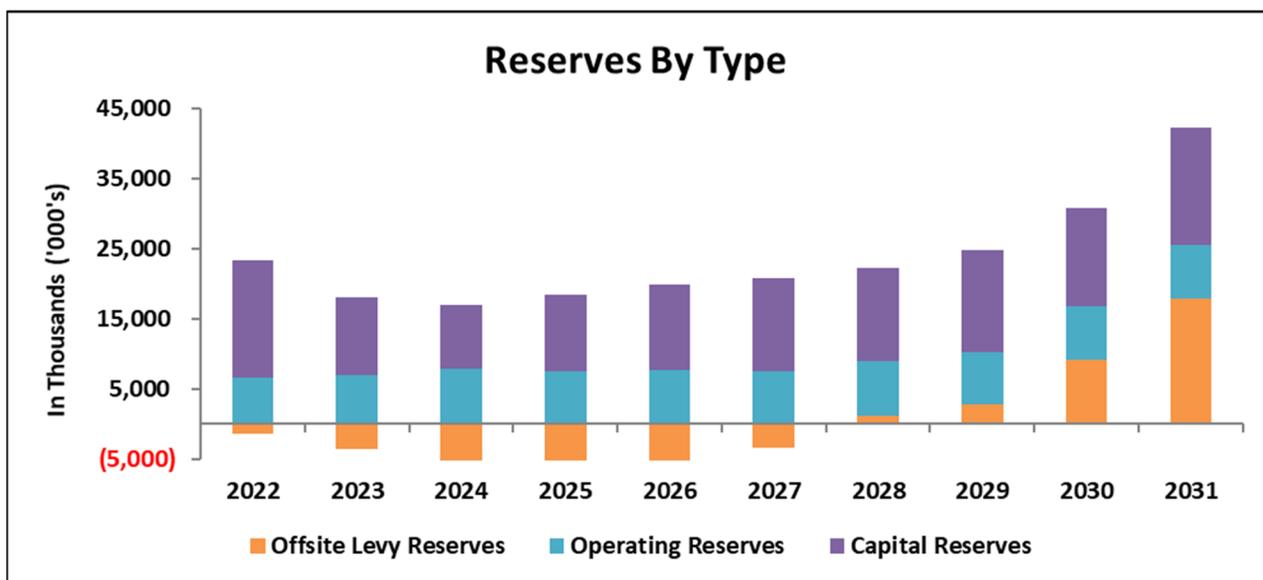
Transportation Offsite Levies	Fund roads and related capital replacements and improvements for offsite levies capital projects	Offsite levies collected from developers through Bylaw	Council
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Reserves are a means to pay for future expenditures, both operating and capital, as part of short and long-term planning. The use of reserve funds is either restricted or unrestricted in nature. These internal allocations designate the appropriation of the reserve funds for the purpose they were intended.

As depicted in the chart below, the majority of the City of Leduc’s reserves are restrictive in nature.



The chart below depicts the projected balances for each of the City of Leduc’s three reserve categories. Further detail on the individual reserves within the categories and their projected balances for 2021 to 2030 can be found in the table that follows.



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

In Thousands	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
<b>Operating Reserves</b>										
Operating	4,260	4,543	5,534	5,121	5,200	5,055	5,308	5,127	5,348	5,342
Financial Stabilization Reserve	2,376	2,376	2,376	2,376	2,376	2,376	2,376	2,376	2,376	2,376
<b>Total Operating Reserves</b>	<b>6,636</b>	<b>6,919</b>	<b>7,910</b>	<b>7,497</b>	<b>7,576</b>	<b>7,431</b>	<b>7,684</b>	<b>7,503</b>	<b>7,724</b>	<b>7,718</b>
<b>Capital Reserves</b>										
<b>City Reserves</b>										
Transportation Network	2,342	747	572	1,220	2,210	2,869	3,282	2,475	2,055	2,088
Equipment and Vehicles Reserve	376	262	1,112	1,838	1,487	692	662	1,800	689	2,220
Technology Reserve	927	558	487	458	467	332	156	127	42	48
Community Reserve	4,172	1,435	90	44	313	555	1,008	1,328	1,691	2,276
Facilities Reserve	906	2,012	180	860	1,068	1,425	709	493	216	112
Environmental and Waste Reserve	482	647	833	1,104	1,085	1,055	1,308	1,541	1,742	1,994
Safe Communities	189	139	115	68	42	(12)	(42)	(97)	(127)	(182)
Wastewater and Storm Reserve	1,696	695	750	449	688	628	153	66	551	699
Water Reserve	1,371	853	703	523	336	419	525	819	949	947
<b>Total Capital City Reserves</b>	<b>12,462</b>	<b>7,349</b>	<b>4,840</b>	<b>6,564</b>	<b>7,696</b>	<b>7,961</b>	<b>7,761</b>	<b>8,551</b>	<b>7,808</b>	<b>10,203</b>
<b>Legislated &amp; Contractual Reserves</b>										
Cash in lieu of municipal reserve	1,606	1,686	1,812	2,007	2,172	2,349	2,507	2,639	2,759	2,858
Recreation levy - due to city	561	459	447	273	65	349	239	397	469	798
Developer contribution	940	592	769	739	941	1,163	1,141	1,355	1,051	1,002
HPN monument fees	42	49	58	69	80	91	102	113	123	132
<b>Total Legislated &amp; Contractual Reserves</b>	<b>3,150</b>	<b>2,785</b>	<b>3,086</b>	<b>3,088</b>	<b>3,258</b>	<b>3,951</b>	<b>3,988</b>	<b>4,504</b>	<b>4,401</b>	<b>4,790</b>
<b>Reserves Managed by the City</b>										
Downtown business association reserve	72	75	81	90	97	105	112	118	124	128
Reserve for Library equipment**	854	894	961	1,065	1,153	1,246	1,330	1,400	1,464	1,516
Reserve for Library bequest	41	43	46	51	55	60	64	67	70	73
Reserve for LATS bequest	8	8	9	10	11	12	12	13	14	14
Reserve for Lede room	7	7	8	9	10	10	11	12	12	13
<b>Total Reserves Managed by the City</b>	<b>982</b>	<b>1,029</b>	<b>1,106</b>	<b>1,225</b>	<b>1,325</b>	<b>1,433</b>	<b>1,529</b>	<b>1,610</b>	<b>1,684</b>	<b>1,744</b>
<b>Total Capital Reserves</b>	<b>16,593</b>	<b>11,163</b>	<b>9,032</b>	<b>10,876</b>	<b>12,279</b>	<b>13,346</b>	<b>13,278</b>	<b>14,665</b>	<b>13,893</b>	<b>16,737</b>
<b>Total City Reserves</b>	<b>23,229</b>	<b>18,082</b>	<b>16,942</b>	<b>18,373</b>	<b>19,855</b>	<b>20,776</b>	<b>20,963</b>	<b>22,168</b>	<b>21,616</b>	<b>24,455</b>
<b>Offsite Levy Reserves</b>										
Water offsite levies	1,778	1,552	1,467	1,904	132	389	808	1,352	1,890	2,724
Sanitary sewer offsite levies	(2,932)	(3,195)	(3,390)	(3,281)	(3,080)	(2,822)	(2,511)	(2,230)	(1,687)	(851)
Transportation offsite levies roads	(282)	(2,049)	(10,672)	(6,925)	(4,950)	(985)	2,856	3,536	8,860	15,920
<b>Total Offsite Levy Reserves</b>	<b>(1,435)</b>	<b>(3,692)</b>	<b>(12,594)</b>	<b>(8,302)</b>	<b>(7,897)</b>	<b>(3,418)</b>	<b>1,153</b>	<b>2,658</b>	<b>9,064</b>	<b>17,793</b>

<sup>^</sup> 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.

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

\*Please note 2022 numbers include both committed (carry forwards) and uncommitted funds.

\*\* Reserve funds held by the City of Leduc on behalf of the Library

**City of Leduc**  
**2022 Reserve Fund - Continuity Schedule (Projected)**  
 In Thousands ('000's)

Reserve	Beginning Balance	Additions	Withdrawals	Ending Balance
<b>Operating Reserves</b>				
Operating Reserve	5,122	1,570	(2,432)	4,260
Financial Stabilization Reserve	2,376	-	-	2,376
<b>Subtotal</b>	<b>7,497</b>	<b>1,570</b>	<b>(2,432)</b>	<b>6,636</b>
<b>Capital Reserves</b>				
Transportation Network Reserve	4,130	204	(1,991)	2,342
Equipment and Vehicles Reserve	850	1,355	(1,830)	376
Technology Reserve	1,188	646	(907)	927
Community Reserve	2,767	2,928	(1,523)	4,172
Facilities Reserve	214	1,945	(1,253)	906
Environmental and Waste Reserve	478	267	(262)	482
Safe Communities Reserve	214	61	(85)	189
Wastewater and Storm Reserve	1,618	764	(686)	1,696
Water Reserve	960	730	(320)	1,371
<b>Legislated and Contractual Reserves</b>				
Cash in Lieu Reserve	1,530	76	-	1,606
Recreation Levy Reserve	513	275	(227)	561
Developer Contribution Reserve	1,020	170	(250)	940
HPN Monument Fees Reserve	35	7	-	42
<b>Reserves Managed by the City of Leduc</b>				
Downtown Business Association Reserve	69	3	-	72
Reserve for Library Equipment	841	56	(43)	854
Reserve for Library bequest	39	2	-	41
Reserve for LATS bequest	8	-	-	8
Reserve for Lede Room	7	-	-	7
<b>Subtotal</b>	<b>16,480</b>	<b>9,490</b>	<b>(9,377)</b>	<b>16,593</b>
<b>Total City Reserves</b>	<b>23,977</b>	<b>11,060</b>	<b>(11,809)</b>	<b>23,229</b>
<b>Offsite (Developer Funded) Levy Reserves</b>				
WATER OFFSITE LEVIES	1,931	305	(458)	1,778
SANITARY SEWER OFFSITE LEVIES	(2,656)	94	(370)	(2,932)
TRANSPORTATION OFFSITE LEVIES ROADS	(361)	1,298	(1,218)	(282)
<b>Subtotal</b>	<b>(1,086)</b>	<b>1,697</b>	<b>(2,046)</b>	<b>(1,435)</b>

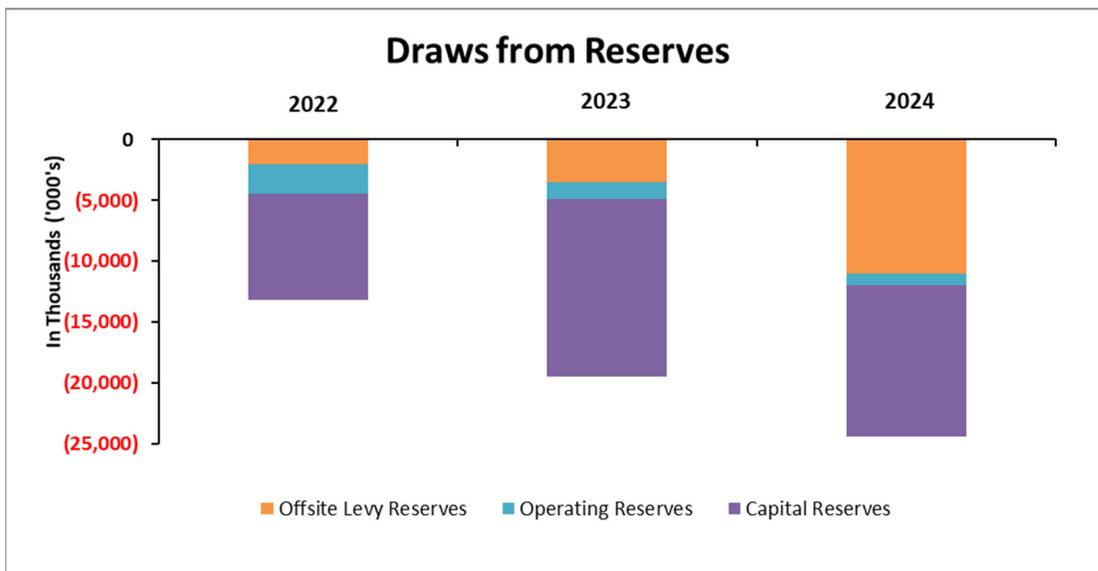
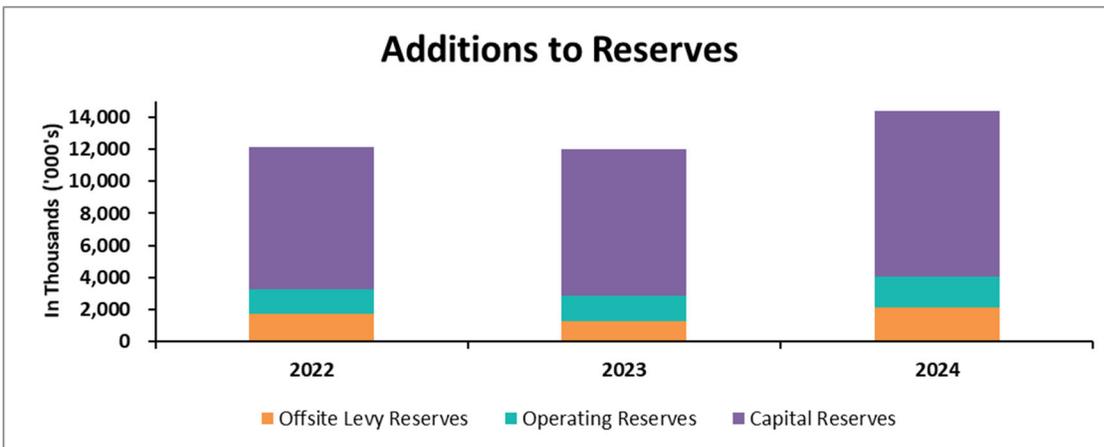
**Summary of the major additions to reserves in 2022:**

- Operating Reserve – anticipated prior year surplus, investment & other income
- Other major additions include annual budgeted transfers to reserve

**Summary of the major draws from reserves in 2022:**

- *Operating Reserve* – operational one time needs
- *Transportation Network* – Multi-way overlays and Capital Engineering
- *Equipment and Vehicles Reserve* – Sweeper & Vac Unit, Tandem Unit and Snow Blower
- *Technology Reserve* – Desktop computer, server and network renewals
- *Community Reserve* – Cemetery Development
- *Facilities Reserve* – LRC energy efficiency projects
- *Wastewater and Storm Reserve* – Stormwater Master Plan
- *Water Reserve* – Water Meter annual purchases

The following charts show the contributions and draws to reserves for 2022 – 2024:



# DEBT OVERVIEW



The City of Leduc is committed to fiscally prudent debt management, built on industry best practices. In June 2017, Leduc City Council approved Debt Management Policy No: 12.02:05 that encompasses both the legislative requirements as set by the Municipal Government Act (MGA) and the City’s self-imposed restrictions on debt limits and debt service levels. This policy is part of the long-term financial sustainability plan that focuses on industry best practices.

The debt policy is built upon the foundations of standards of care, authorized financing instruments, reporting requirements and responsibility for the prudent financing of the City of Leduc’s operating and infrastructure needs.

The main objectives of this policy include:

1. Long-Term Planning
2. Sustainability and Flexibility
3. Managing Risk and Cost
4. Alignment of Users and Payers
5. Compliance with the MGA

The City will incur and carry long-term debt (greater than five years) when it is consistent with the City’s long-term financial management plan and in conjunction with the Infrastructure Investment Strategy Policy (12.02.09) that identifies and supports priority capital projects pursuant to approved capital budgets. All borrowing shall be in compliance with Municipal Government Act sections 251-258 and accompanying regulation 255/2000. Notwithstanding any internal limits, long-term debt shall not exceed debt limits established by the province. Overall long-term debt levels for the city are further restricted to 75% of the maximum level established by provincial regulation as an existing best practice.

### Debt Limit and Debt Service Levels

Section 276(2) of the Municipal Government Act requires that the debt limit and service levels on debt, as defined by Alberta Regulation 255/2000 for the City of Leduc, are disclosed as follows:

	2020	2019
Total debt limit	148,215,060	148,488,661
Total debt	66,779,525	61,768,230
<b>Amount of debt limit unused</b>	<b>81,435,535</b>	<b>86,720,431</b>
Service on debt limit	24,702,510	24,748,110
Service on debt	6,279,012	6,622,475
<b>Amount of debt servicing limit unused</b>	<b>18,423,498</b>	<b>18,125,635</b>

*Amounts shown are from the 2020 audited financial statements.*

# Debt Overview

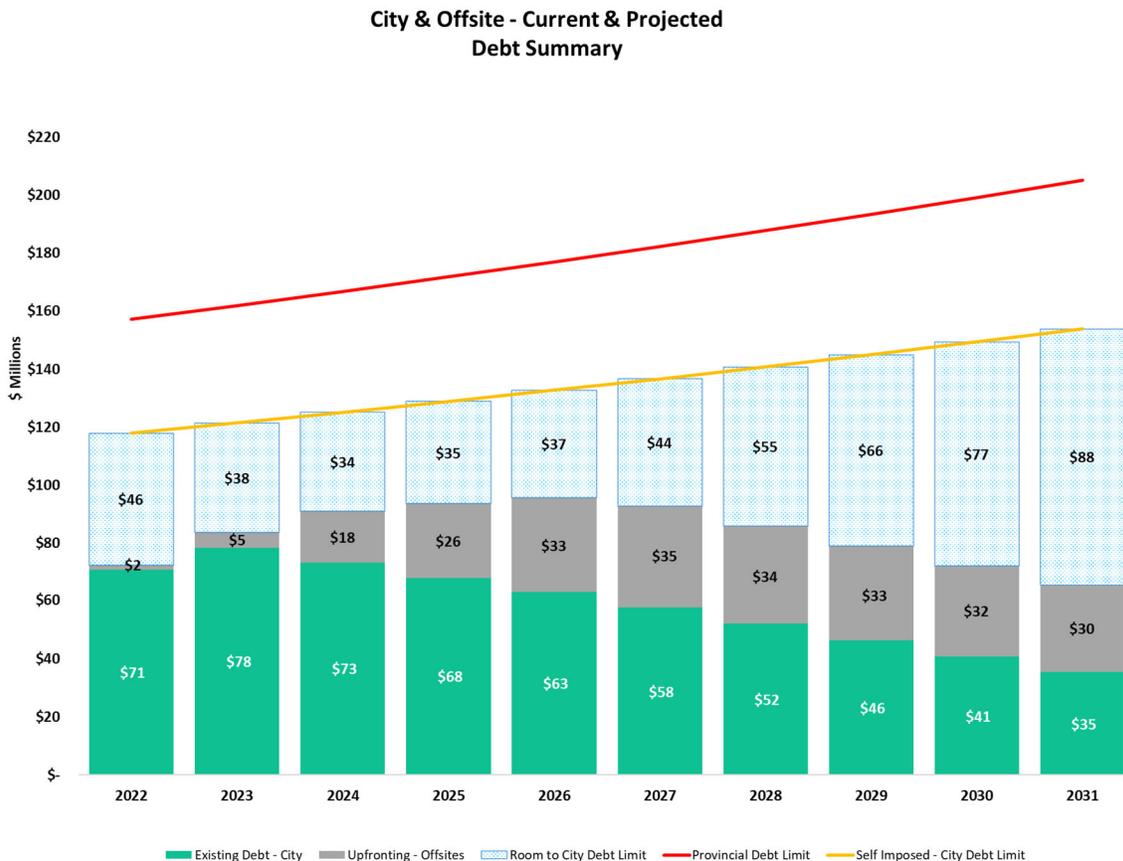
The debt limit is calculated at 1.5 times the revenue of the municipality (as defined in the Alberta Debt Limit Regulation 255/2000) and the debt service limit is calculated at 0.25 times such revenue. In discussing levels of debt and debt service for the City of Leduc, it is important to differentiate between current and projected debt. Current debt refers to the amount of debt that the City has drawn for completed capital projects that are commissioned and in use. Projected debt is the estimated amount of debt based on the current 10-year capital plan and is used to help guide in decision making with respect to fiscal sustainability. The graphs below illustrate one of the tools finance uses to help map out upcoming capital requirements and the ability to fund them. They can help identify pressures or conflicting projects.

It is important to recognize that there is no intention for the City of Leduc to borrow for all the projects shown in the following charts and in no way would the City of Leduc even consider exceeding the debt limit.

## Self-Imposed Debt Limit

The City has adopted a more stringent debt limit than the Provincial regulation. The City sets its internal debt limit at 75% of the provincially-prescribed limits.

The following graph illustrates the addition of all projects included in the 10-year capital plan projected to be funded with debt.



# Debt Overview

Included in the 2022 budget the following debenture addition was approved by City of Leduc Council:

- Snow Storage Site – approved in the 2022 budget for the purchase of land for the creation of a snow storage facility. The purchased site will be large enough to allow a satellite public services facility to be built in the future.

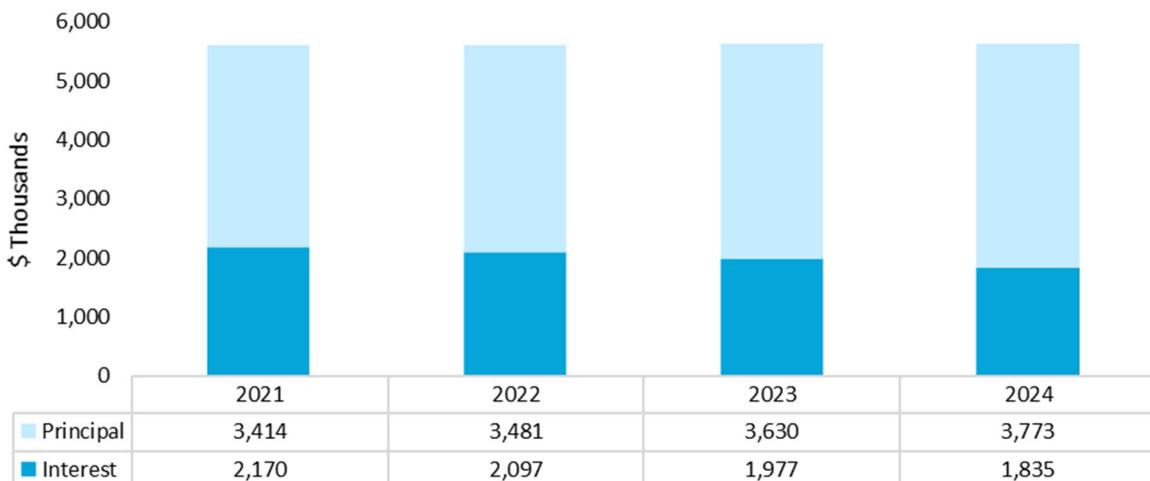
## Tax Supported Debt

Tax-supported debt is recovered through the generation of tax revenue. The City’s long-term debt balances for 2021 to 2024 are as follows:

Tax-Supported	2021	2022	2023	2024
<b>Existing Debentures</b>				
Leduc Rec Centre	22,547,246	21,025,264	19,431,578	17,762,809
Protective Services Facility	11,181,610	10,677,902	10,157,899	9,621,076
Public Service Building	6,348,659	5,714,712	5,053,369	4,363,444
Fire Hall West End	4,500,752	4,212,192	3,915,035	3,609,027
Energy Efficiency Upgrade	836,930	634,513	427,619	216,149
Crystal Creek Site Servicing	3,904,070	3,806,053	3,705,905	3,603,579
Protective Services Building Capital Renewal	1,644,241	1,571,730	1,497,574	1,421,735
Golf Course Facility	3,416,061	3,330,296	3,242,667	3,153,131
Land purchase	2,883,490	2,821,601	2,757,837	2,692,143
<b>Projected</b>				
Snow Storage Site	-	1,157,449	1,131,815	1,105,457
	57,263,058	54,951,712	51,321,298	47,548,549
<b>Population*</b>	34,023	35,044	36,095	37,178
<b>Debt Outstanding per Capita</b>	1,683	1,568	1,422	1,279

\*Population figures based on 2019 census information with a 3% increase in assumed growth

2021 - 2024 Projected Annual Debenture Payments - City



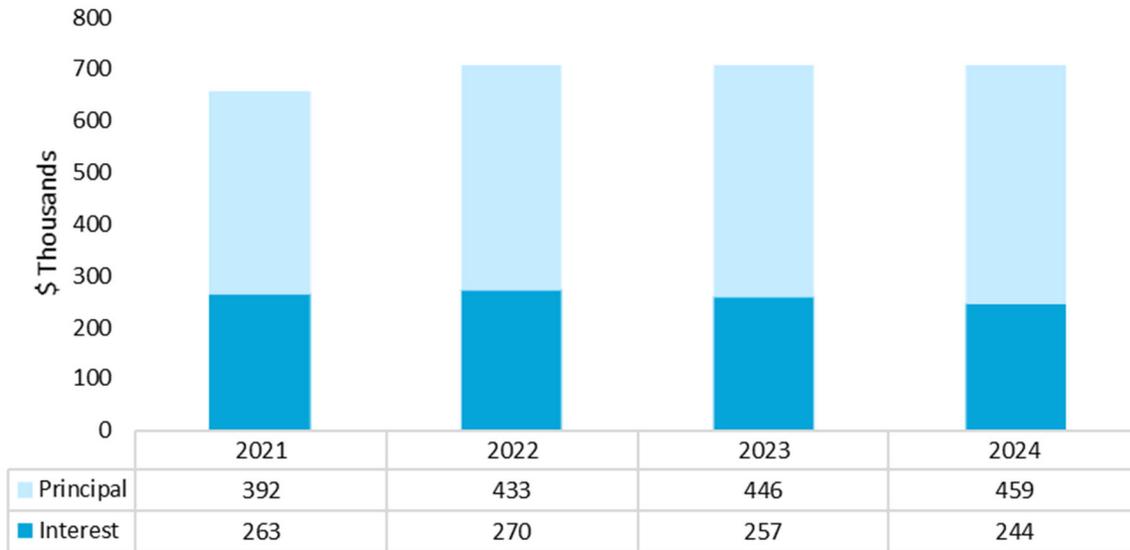
# Debt Overview

## Offsite (Developer Funded) Levy Supported Debt

A portion of debt payments are related to offsite funded projects. Resources for this type of debt are funded from the offsite capital reserve and thus, have no impact on the tax base and the citizens of Leduc. The City’s offsite levy supported debt for 2021 to 2024 are as follows:

Offsite Levy	2021	2022	2023	2024
<b>Existing Debentures</b>				
Annexation Area Lift Station Sanitary	3,470,738	3,308,344	3,140,685	2,967,591
Annexaton Area Lift Station - second draw	1,383,356	1,322,661	1,260,327	1,196,309
Water Reservoir Offsite Levy	1,730,779	1,641,740	1,549,990	1,455,446
Water Reservoir - second draw	1,352,128	1,290,247	1,226,745	1,161,577
Grant MacEwan South	1,470,926	1,411,674	1,350,920	1,288,626
	<u>9,407,927</u>	<u>8,974,666</u>	<u>8,528,666</u>	<u>8,069,549</u>

2021-2024 Projected Annual  
Debenture Payments - Offsite Levy



# **FEES BYLAW & CHARGE SCHEDULE**



## Bylaw No. 1104-2021

PAGE 1

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### A BYLAW OF THE CITY OF LEDUC IN THE PROVINCE OF ALBERTA, TO ESTABLISH FEES AND RATES FOR SERVICES PROVIDED BY THE MUNICIPALITY.

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**WHEREAS:** Pursuant to section 7 of the *Municipal Government Act*, R.S.A. 2000, Chapter M-26, a Council may pass bylaws for municipal purposes respecting the following matters:

- (a) people, activities and things in, on or near a public place or place that is open to the public; and
- (b) services provided by or on behalf of the municipality;

**AND:** Pursuant to section 8 of the *Municipal Government Act*, R.S.A. 2000, Chapter M-26, a Council may pass bylaws for municipal purposes respecting the following matters:

- (a) provide for a system of licences, permits or approvals, including any or all of the following:
  - i) establishing fees for licences, permits and approvals, including fees for licenses, permits and approvals that may be in the nature of a reasonable tax for the activity authorized or for the purpose of raising revenue;
  - ii) establishing fees for licences, permits and approvals that are higher for persons or businesses who do not reside or maintain a place of business in the municipality.

**THEREFORE:** The Council of the City of Leduc in the Province of Alberta duly assembled, hereby enacts as follows:

### PART I: TITLE AND PURPOSE

1. That this Bylaw may be cited as the “2022 Fees Bylaw” or “Fees Bylaw”.
2. The purpose of this bylaw is to establish fees that must be charged for the licenses, permits and approvals provided by the City.

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**PART II: DEFINITIONS**

3. In this bylaw, unless the context otherwise requires:
- a) **“City”** means the municipal corporation of the City of Leduc;
  - b) **“City Manager”** means the chief administrative officer of the City;
  - c) **“Council”** means the municipal council of the City;

**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:

(1) Base Rate per month, or any portion thereof, to be levied against each Residential Dwelling	\$24.53
(2) Additional cart rental and curbside collection - per month (minimum 6 month term)	
(a) Waste Cart	\$12.71
(b) Organics Cart	\$8.46
(3) Eco Station-Bagged Waste Fee – per visit	
(a) First bag	\$0.00
(b) Additional bags – per bag	\$2.00
(4) Lost or Damaged Cart	\$63.48
(5) Cart Delivery Fee	\$26.97

## Bylaw No. 1104-2021

PAGE 3

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

- |  |   |
|--|---|
| (1) Account Initiation Fee   | \$25.00   |
| (2) Administrative fee for transferring unpaid utility arrears to property taxes | \$35.00   |
| (3) Reconnection Fee   |   |
| (a) Monday - Friday, 7:00 a.m. to 4:30 p.m. (regular business hours)             | \$50.00   |
| (b) Anytime other than listed in (a)   | \$100.00  |
| (4) Callout Charge   |   |
| (a) Callback charge for water meter installation or repair                       | \$50.00 Admin Fee for re-booking a missed appointment                   |
| (5) Application for new service connection (by meter size)                       |   |
| (a) 15mm (5/8")  | \$460.00  |
| (b) 20mm (3/4")  | \$480.00  |
| (c) 25mm (1")  | \$540.00  |
| (d) 40mm (1.5")  | \$2,040.00  |
| (e) 50mm (2")  | \$2,310.00  |
| (f) 75mm (3")  | \$2,850.00  |
| (g) 100mm (4")   | \$4,750.00  |
| (h) 150mm (6")   | \$8,010.00  |
| (6) Meter Testing Charge   | \$150.00  |
| (7) Hydrant Maintenance (Privately Owned Hydrants)                               |   |
| (a) Hydrant Repair   | \$150.00 per hour plus cost of materials used and 5% administration fee |

## Bylaw No. 1104-2021

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- (8) Sale of Bulk Water
  - (a) Meter Rental Fee \$50.00
  - (b) Rate per cubic meter \$2.82
  - (c) Bulk Water Hydrant Meter Deposit \$500.00
  
- (9) Residential Water Consumption Charge per Cubic Meter \$2.62
  
- (10) Residential Fixed Monthly Service Charge \$10.32
  
- (11) Non-Residential Water Consumption Charge per Cubic Meter \$2.62
  
- (12) Non-Residential Fixed Monthly Service Charge – Based on Meter Size
  - (a) 15mm (5/8") \$11.64
  - (b) 20mm (3/4") \$14.98
  - (c) 25mm (1") \$26.19
  - (d) 40mm (1.5") \$53.85
  - (e) 50mm (2") \$92.17
  - (f) 75mm (3") \$202.20
  - (g) 100mm (4") \$361.93
  
- (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\*
  - (b) 25mm (1") \$600.00
  - (c) 40mm (1.5") \$1,100.00
  - (d) 50mm (2") \$1,500.00
  - (e) 75mm (3") \$2,500.00
  - (f) 100mm (4") or greater \$5,000.00

\*The Utility Security Deposit for Non-Owners may be waived for residents that have owned property within Leduc for a period of five (5) years or more, and have received no more than three (3) penalties and/or NSF charges within that time.

## Bylaw No. 1104-2021

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(14) Late Payment Charge

- (a) 2.5% charge applied on all overdue water fees and charges.

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 47 of the Sewers Bylaw No. 978-2018:

(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/month          |
| (b) Consumption Charge | \$2.05/m <sup>3</sup> |

(2) Overstrength charges - overstrength charges are collected by multiplying the amount specified as the charge by the number of cubic meters of sewage that exceeds concentration indicated for that matter:

- |  |               |
|--|---------------|
| (a) Biochemical Oxygen Demand  |               |
| Overstrength charge applies above 300 mg/l   | \$0.3931 / kg |
| (b) Chemical Oxygen Demand   |               |
| Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater) | \$0.3931 / kg |
| (c) Oil & Grease   |               |
| Overstrength charge applies above 100 mg/l   | \$0.2712/ kg  |
| (d) Phosphorus   |               |
| Overstrength charge applies above 10 mg/l  | \$14.4713/ kg |
| (e) Suspended Solids   |               |
| Overstrength charge applies above 300 mg/l   | \$0.3126/ kg  |
| (f) Total Kjeldahl Nitrogen  |               |
| Overstrength charge applies above 50 mg/l  | \$2.0566/ kg  |

(3) Stormwater

- |                          |              |
|--------------------------|--------------|
| (a) Minimum Fixed Charge | \$5.00/month |
|--------------------------|--------------|

## Bylaw No. 1104-2021

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(4) Camera inspection of sewer service	\$125.00
(5) Augering of sewer service	\$150.00
(6) Augering and Camera combined on same visit	\$200.00
(7) Hydro Vac/Flushing – Hourly Rate	\$200.00
(8) Storm Sewer System Thawing – Hourly Rate	\$200.00
(9) Late Payment Charge	
(a) 2.5% charge applied on all overdue sewer fees and charges.	

7. The following charges relating to the sale of lots, opening and closing of graves, transfer of lots, monument permits and other applicable fees are established in accordance with Sections 2.6 (f)(g) and Section 6.1 of the Cemetery Bylaw No. 483-2000:

(1) Lots	
(a) Large Lot	\$850.00
(b) Medium Lot	\$475.00
(c) Small Lot	\$100.00
(d) Veterans Lot	N/C
(2) Cremation Lot	
(a) Single	\$450.00
(b) Double	\$550.00
(c) Veterans Cremation	N/C
(3) Columbariums	
(a) Niche for 1 urn:	
i) 1st and 2nd Levels	\$1,100.00
ii) 3rd and 4th Levels	\$1,300.00

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(b) Niche for 2 urns:	
i) 1st and 2nd Levels	\$1,350.00
ii) 3rd and 4th Levels	\$1,550.00
(4) Opening and Closing	
(a) Standard	\$500.00
(b) Deep	\$650.00
(c) Standard Medium	\$300.00
(d) Standard Small	\$250.00
(e) Standard Cremation	\$200.00
(f) Open Only (Cremation)	1 open/close charge if 2 urns are placed at the same time.
(g) Columbarium	\$100.00
(h) Standard Veterans	\$450.00
(i) Deep Veterans	\$600.00
(j) Overtime Premiums (Saturday, Sunday, Holiday)	\$250.00
(k) Weekday Late Fee for Interment, or Cremains inurnment after 4:00 p.m.	\$75.00
(l) Columbarium Opening Overtime Premium (Weekends, Holidays and after 4:00 p.m. Weekdays)	\$50.00
(5) Monument Permit Fees	
(a) Single	\$50.00
(b) Double	\$75.00
(6) Transfer Lot Fee	\$25.00
8. Miscellaneous Charges	
(a) Garden Plot Rental	\$25.00
(b) Parking Lot Cleaning – Street Sweeper & Operator – hourly	\$150.00

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(c) Parking Lot Cleaning – Labour – hourly

\$50.00

**PLANNING AND DEVELOPMENT**

9. The following fees payable for any permit issued pursuant to the Safety Codes Permit Bylaw are established in accordance with Section 23 and 24 of the Safety Codes Permit Bylaw No. 939-2016:

**Permits in the Building Discipline**

- (1) The fee for each permit shall be calculated on prevailing market value of the work to be undertaken, and shall be submitted at the time of application or upon receipt of a permit from the Planning and Development Department.
- (2) The Safety Codes Officer may place a market value of the work to be undertaken for the purpose of determining the permit fee.
- (3) If no work, including excavation, has been started before the issuance of a permit, the fee shall be \$6.15 per \$1,000.00 of market value, with a minimum fee of \$65.00.
- (4) In the event that any work, including excavation, has been started before the issuance of a permit, the permit fee shall be double the fee required in Items 3 and 7 and shall be submitted at the time of application for a permit.
- (5) A permit expires if the undertaking to which it applies has not commenced within 90 days of the date of issue of the permit, or work is suspended or abandoned for a period exceeding 120 days as may be determined at the discretion of the Authority Having Jurisdiction, or the undertaking is not completed within 365 days from the date of issue of the permit.

When the term of a permit has not expired, a permit issuer may, in writing, and on the written request of the permit holder, extend the permit for an additional fixed period of time that the permit issuer considers appropriate.

In the event that a permit has expired, on written request by the permit holder, and at the discretion of the permit issuer, may in writing reinstate the permit for an additional fixed period that the permit issuer considers appropriate, provided no changes have been made or will be made to the original plans and specifications for such work. A fee of one half of the original permit fee will apply. Safety Codes Council fees apply where applicable by SCC policy.

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- (6) In the event that the documents submitted with an application for a permit contain substantial errors or omissions and the documents have to be submitted again, a fee equal to one quarter of the amount required under Items 3 and 7 shall be charged for each and every re-examination.
- (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.  
\$50.00
  - (b) In accordance with the Safety Codes Act Permit Regulation, a HVAC permit is not required for the replacement of a furnace in a single dwelling unit. Exemption of a permit requirement does not exempt compliance with the requirements of the Alberta Building Code
  - (c) Geothermal Heating System or Solar Heating System \$190.00
  - (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. \$60.00
    - ii) 400,000 to 1,000,000 B.T.U. \$60.00
    - iii) Over 1,000,000 B.T.U. \$60.00
  - (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. \$50.00
  - (f) Per air to air exchanger/heat recovery ventilator \$50.00
  - (g) Per commercial cooking exhaust canopy \$50.00
  - (h) In the event that any work has been started for the installation, repair or alteration of any heating, ventilating or air conditioning system, the permit fee shall be double the required fee and shall be submitted at the time of application for a permit.
- (8) Where the applicant for a permit is the owner and occupier of the building within which the work is to be done, and obtains the material and personally undertakes the installation, then the permit fee shall be based on twice the prevailing retail market cost of the material. A Safety Codes Office may place a market value of the work to be undertaken for the purpose of determining the permit fee.
- (9) An additional fee of \$110.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or

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equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

(10) For projects undertaken by the City of Leduc, the permit fee only shall be exempt.

(11) Safety Codes Council operational fee is extra as established by SCC fee policy. As established by the Alberta Safety Codes Council.

(12) Refund

(a) In case of cancellation of a permit, the City shall retain a minimum \$110.00 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.

(13) Demolition Permit \$75.00

(14) Special Inspections, Enforcement, Investigation, Research \$110.00/hour

(15) Evaluation of an Alternate Solution Proposal \$200.00

(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. \$550.00

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- (b) When complete information is not submitted with the application an additional fee will be charged. \$110.00

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 \$350.00

- (18) Medical Gas System Building Permit \$160.00

### Permits in the Electrical Discipline

- (19) Residential Underground Service \$75.00

#### (20) New Residential Construction Only

- (a) Residential up to and including 140 sq. m \$200.00  
(b) Residence larger than 140 sq. m \$200.00  
(c) Apartment Suite/Unit \$100.00

Note: "Residence" is intended to mean each single dwelling, and each unit of a multi-dwelling building.

Note: "Apartment suite/unit" is intended to mean a suite located in a multi-suite residential building having common corridors, exit stairways and one electrical service from the utility provider to the building.

#### (21) Operation Fee

- (a) Safety Codes Council Fee is extra to fees listed in this Schedule. As established by the Alberta Safety Codes Council.

- (22) Residential Detached Garage \$90.00

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(23) For Other Than New Residential Installation

“Schedule” or “Fee Schedule”

Cost	Permit Fee
\$0.00-\$1,000.00	\$75.00
\$1000.01-\$2,000.00	\$95.00
\$2,000.01-\$3,000.00	\$115.00
\$3,000.01-\$4,000.00	\$135.00
\$4,000.01-\$5,000.00	\$155.00
\$5,000.01-\$6,000.00	\$170.00
\$6,000.01-\$7,000.00	\$185.00
\$7,000.01-\$8,000.00	\$200.00
\$8,000.01-\$9,000.00	\$215.00
\$9,000.01-\$10,000.00	\$230.00
\$10,000.01-\$11,000.00	\$235.00
\$11,000.01-\$12,000.00	\$240.00
\$12,000.01-\$13,000.00	\$245.00
\$13,000.01-\$14,000.00	\$255.00
\$14,000.01-\$15,000.00	\$260.00
\$15,000.01-\$16,000.00	\$270.00
\$16,000.01-\$17,000.00	\$275.00
\$17,000.01-\$18,000.00	\$280.00
\$18,000.01-\$19,000.00	\$290.00
\$19,000.01-\$20,000.00	\$300.00
\$20,000.01-\$30,000.00	\$350.00
\$30,000.01-\$40,000.00	\$400.00
\$40,000.01-\$50,000.00	\$450.00
\$50,000.01-\$60,000.00	\$540.00
\$60,000.01-\$70,000.00	\$590.00
\$70,000.01-\$80,000.00	\$650.00
\$80,000.01-\$90,000.00	\$700.00
\$90,000.01-\$100,000.00	\$750.00
\$100,000.01-\$200,000.00	\$1,100.00

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\$200,000.01-\$300,000.00	\$1,350.00
\$300,000.01-\$400,000.00	\$1,600.00
\$400,000.01-\$500,000.00	\$1,950.00
\$500,000.01-\$600,000.00	\$2,225.00
\$600,000.01-\$700,000.00	\$2,500.00
\$700,000.01-\$800,000.00	\$2,800.00
\$800,000.01-\$900,000.00	\$3,100.00
\$900,000.01-\$1,000,000.00	\$3,350.00
\$1,000,000.00 and above	\$3,700.00

(24) To determine the applicable permit fee for owner applicants, the labour cost is considered to be equal to the retail cost of material required for the installation. A permit issuer is not required or obligated to issue an electrical permit to an owner. The permit issuer may require the owner to provide proof of knowledge relative to the electrical installation to be carried out. A permit issuer may issue an electrical permit to the registered owner of a single family dwelling provided that the owner resides in the residence at the time of permit application.

(25) Annual permits may be issued to facilities where there are on-going minor electrical installations and alterations being completed. Fees for annual permits will be assessed based on the evaluation of projected work to be completed. The minimum value of an annual permit shall be \$10,000.00. Fees for school annual permits shall be as approved by the Manager, Safety Codes Services.

(26) When work is commenced before a permit has been obtained, the permit fee shall be double the amount set out in the Fee Schedule.

(27) An additional fee of \$110.00 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.

(28) Operation Fee

(a) Safety Codes Council Fee is extra to fees listed in this Schedule. As established by the Alberta Safety Codes Council.

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(29) Exemption

(a) For projects undertaken by the City of Leduc, the permit fee only shall be exempt.

(30) Special Inspections, Enforcement, Investigation, Research \$110.00/hour

(31) Evaluation of Alternative Solution Proposal \$200.00

(32) 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 \$110.00.

(b) \*Safety Codes Council Fee is not refundable.

### Permits in the Gas Discipline

(33) Residential

(a) Minimum Fee with a maximum of two (2) outlets \$80.00  
(b) For each additional outlet over two (2) outlets \$32.00  
(c) Alterations, Repairs, Maintenance \$80.00

(34) Commercial/Industrial

(a) Minimum fee with a maximum of one (1) outlet \$80.00  
(b) Each additional outlet \$32.00  
(c) Alterations, Repairs, Maintenance \$80.00

(35) Residential or Commercial/Industrial Applications

(a) Appliance Replacements (per appliance) \$80.00  
(b) Special Inspections, Enforcement, Investigation, Research (per hour) \$110.00  
(c) Re-inspection (per inspection) \$110.00  
(d) Temporary Installation Permit \$80.00  
(e) Underground Secondary Service Line \$80.00  
(f) Propane Tank and Service Line \$80.00

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- (g) Propane or Natural Gas Filling Station \$110.00
- (h) Special Inspections, Enforcement, Investigation, Research \$110.00/hour

(36) When work is commenced before a permit has been obtained, the permit fee shall be double the amount set out in the Fee Schedule.

(37) Operation Fee

(a) Safety Codes Council Fee is extra to fees listed in this Section. As established by the Alberta Safety Codes Council.

(38) 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 \$110.00.

(b) \*Safety Codes Council Fee is not refundable.

(39) Exemption

(a) For projects undertaken by the City of Leduc, the permit fee only shall be exempt.

### Permits in the Plumbing Discipline

- (40) Plumbing Permit Fees \$65.00 or \$15.00 per fixture, whichever is greater
- (41) Private Sewage Disposal System \$215.00
- (42) Sewage Hold Tank \$70.00
- (43) Evaluation of an Alternate Solution Proposal \$200.00
- (44) Special Inspections, Enforcement, Investigation, Research \$110.00 per hour

(45) Permit fees shall be paid at the time of application for the permit.

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(46) When work is commenced before a permit has been obtained, the permit fee shall be double the amount set out in the Fee Schedule.

(47) An additional permit fee of \$110.00 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.

(48) Operation Fee

(a) Safety Codes Council Fee is extra to fees listed in this Schedule. As established by the Alberta Safety Codes Council.

(49) 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 \$110.00.

(b) \*Safety Codes Council fee is not refundable.

(50) Exemption

(a) For projects undertaken by the City of Leduc, the permit fee only shall be exempt.

10. The following fees are established to prescribe the application fees for subdivision application pursuant to s. 630.1 of the *Municipal Government Act*, RSA 2000, Chapter M-26.

(1) Application Fee

(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<br>Two Dwelling Unit (duplex) Parcels | \$250.00 per parcel |
| (ii) Multiple Dwelling Residential Parcels and<br>Bareland Condominium    | \$250.00 per parcel |
| (iii) Commercial  | \$250.00 per parcel |
| (iv) Industrial   | \$250.00 per parcel |
| (v) Urban Services  | \$250.00 per parcel |
| (vi) Urban Reserve  | \$250.00 per parcel |

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(vii) Park	\$250.00 per parcel
(2) Endorsement Fee	
(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	\$250.00 per parcel
(ii) Multiple Dwelling Residential Parcels	\$250.00 per parcel
(iii) Commercial	\$250.00 per parcel
(iv) Industrial	\$250.00 per parcel
(v) Urban Services	\$250.00 per parcel
(vi) Urban Reserve	\$250.00 per parcel
(vii) Park	\$250.00 per parcel
(viii) Bareland Condominium or Redivision of a Phased Condominium	\$40.00 per parcel

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:

(1) Notification fee for Discretionary Uses	\$225.00
(2) Amendment to Issued Development Permit	At the Development Officer's Discretion, but in no case exceeding original permit application fee.
(3) Single Detached Dwelling	\$125.00 per dwelling
(4) Duplex Dwellings	\$125.00 per dwelling unit
(5) Tri-plex/Four-plex/Townhouse Dwellings (Street-Fronting)	\$125.00 per dwelling unit

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(6) Apartments	\$300.00 + \$50.00/dwelling unit
(7) Multi-Unit Residential Development (condominium developments)	\$300.00 + \$50.00/dwelling unit
(8) Hotels/Motels	\$300.00 + \$50.00/suite
(9) Manufactured Home	\$125.00
(10) Commercial/Industrial	\$175.00 + \$0.35 per \$1,000.00 value
(11) Accessory Building over 18.58 m <sup>2</sup>	\$50.00
(12) Sheds over 10.0 m <sup>2</sup>	\$50.00
(13) Residential Building Addition (exempting apartments)	\$50.00
(14) Residential Secondary Suite	\$75.00
(15) Garage Suite	\$75.00 + \$0.35/\$1,000.00 value
(16) Garden Suite	\$75.00 + \$0.35/\$1,000.00 value
(17) Home Occupation/Home Occupation (Limited)	\$100.00
(18) Live Work Unit - Commercial	\$100.00

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(19) Radio Communication Facility	\$125.00
(20) Signs:	
(a) permanent	\$125.00
(b) all other types	\$125.00
(c) * no fee for signs advertising special events and general public interest such as charity drives, health and safety campaigns, amateur athletic and sports events and city-wide celebrations or signs for a non-profit group at the Development Officer's discretion.	
(21) Change of Use (includes Showhome)	\$100.00
(22) All Other Development Permits	\$75.00 + \$0.35/\$1,000.00 value
(23) Development Permit Extension Fee	One half of the original permit fee
(24) Prior to issuance of Development Permit: Third and subsequent submission of plans required to review unaddressed deficiencies	\$75.00/review
(25) Development started prior to issuance of Development permit	Double the applicable fees
(26) Re-advertisement Fee	\$225.00

12. The following fees and charges are hereby established pursuant to s. 630.1 of the *Municipal Government Act*, RSA 2000, Chapter M-26:

(1) Letters Respecting Compliance	
(a) Single Detached Residential Dwellings and Duplexes	\$100.00/letter
(b) Rush Service (within 72 hours)	\$150.00/letter
(c) Multiple Dwelling Residential / Commercial / Industrial / Government / Institutional	\$150.00/letter

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(d) Variance Certificate	\$100.00/application
(2) Redistricting	
(a) All land use districts except Direct Control (DC)	\$1,500.00/application plus an additional \$800.00 for advertisement per application
(b) Direct Control	\$2,000.00/application plus an additional \$800.00 for advertisement per application
(3) Area Structure Plans / Outline Plans / Area Redevelopment Plans	
(a) New and Major Amendments	\$2,500.00/application
(b) Land Use Bylaw Text Amendment	\$2,500.00/application
(c) Land Use Bylaw amendment similar to ASP and other stats plan	\$2,500.00/application
(4) Conversions to Condominium	\$40.00/unit
(5) Encroachment Agreements	\$175.00/agreement plus registration and legal fees
(6) Easement Agreements	\$175.00/agreement plus registration and external legal fees
(7) Lease Agreements	\$175.00/agreement plus external legal fees

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(8) Final Grade Certificates	
(a) Single Detached, Fee Simple Duplex, Triplex, Townhouse	\$163.00
(9) Charges for Copies of Department Documents	
(a) Land Use Bylaw	
(i) Colour Land Use District Map included	\$46.00
(b) Census Report	\$10.00
(c) Municipal Development Plan	\$26.00
(d) Area Structure / Area Redevelopment Plan / Outline Plan	\$10.00
(e) Annual Report	\$10.00

13. The following fees are established in accordance with Section 5 of the Business Licence Bylaw No. 767-2011:

(1) General	\$154.00*
(2) Non-Resident	\$308.00*
(3) Home-Based Business	\$154.00*
(4) Mobile Business Unit	\$51.00
(5) Licence Replacement Fee	\$15.00
(6) Licence Amendment Fee	\$15.00
(7) Appeal Fee	\$51.00
(8) * The fee payable for a business licence issued after the 31st day of August in any licence year shall be one-half of the fee listed above.	

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14. The following fees are established in accordance with Section 7.1 of the Land Development Policy No. 61.00:28:

(1) Development Agreement \$5,000.00/agreement

### PART IV: PROTECTIVE SERVICES

15. The following fees are established in accordance with Section 41 and Section 42 of the Animal Licencing and Control Bylaw No. 580-2004:

(1)	Licence Fees	Lifetime Licences
	(a) Spayed or Neutered Dog	\$60.00
	(b) Non-Spayed or Non-Neutered Dog	\$120.00
	(c) Guide Dog (regardless of whether Spayed or Neutered)	\$0.00
	(d) Spayed or Neutered Cat	\$60.00
	(e) Non-Spayed or Non-Neutered Cat	\$120.00
(2)	Licence Fees	Yearly Licences
	(a) Spayed or Neutered Restricted Dog	\$100.00
	(b) Non-Spayed or Non-Neutered Restricted Dog	\$250.00
(3)	Replacement Licence Tags	\$5.00

16. The following fees and charges are established in accordance with Section 8 of the Dangerous Goods Transportation Bylaw No. 558-2004:

(1) Dangerous Goods Off-Route Permit \$150.00/registered owner of vehicle per year

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17. The following fees and charges are established in accordance with Section 8 of the Fire Services Bylaw No. 351-1995:

- |   |          |
|---|----------|
| (1) Site inspection and permit for flammable/<br>combustible fuel tank installation | \$75.00  |
| (2) Site inspection and permit for flammable/<br>combustible fuel tank removal      | \$125.00 |
| (3) Open air fire permit  | \$20.00  |

### PART V: PUBLIC TRANSPORTATION

18. The following fees and charges are established for the operation of transportation:

- |  |         |
|--|---------|
| (1) Inter-municipal transit fares (travel to or from Edmonton – Century Park) (Route 1): |         |
| (a) Cash Fares (one-way)   | \$5.00  |
| (b) Commuter Plus Monthly Passes   | \$90.00 |
| (c) Ticket Books (10 tickets)*   | \$45.00 |
| (d) Day Pass *   | \$9.00  |

\*Not valid for transfer to Edmonton Transit Route 747.

- |   |         |
|---|---------|
| (1.1) Intra-municipal transit fares (within City of Leduc and Leduc County)<br>Route 10 and on-demand transit |         |
| (a) Cash Fare (one-way)   | \$2.00  |
| (b) Monthly Pass  | \$55.00 |
| (c) Ticket Book (10 tickets)  | \$18.00 |

(1.2) The following persons are not required to pay a fare:

- |  |  |
|--|--|
| (a) Children aged 5 and under, when accompanied by a fare-paying customer; |  |
|--|--|

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- (b) Persons holding a valid card from the Canadian National Institute for the Blind; and
  - (c) Post-secondary students with a valid U-Pass.
- (2) Leduc Assisted Transportation Services (LATS)
- (a) Cost per one way trip \$2.00
  - (b) LATS Ticket Book (10 One Way Tickets) \$18.00
  - (c) LATS Monthly Pass \$55.00
- (3) Charter Rates (Two hour minimum)
- (a) LATS Buses \$75.00/hour
  - (b) Community Buses (Arbocs) \$95.00/hour
  - (c) Commuter Buses (New Flyers) \$105.00/hour

19. The following fees and charges are established in accordance with the Taxi Bylaw No. 782-2011:

- (1) Taxi Operation Permit s. 5.2(1)(b) \$154.00/annum\*\*
- (2) Taxi Operation Permit (Non-Resident) s. 8.4(1) \$308.00/annum\*\*
- (3) Taxi Vehicle Permit s. 4.2(1)(b) \$50.00/annum
- (4) Replacement Permit s. 6.6(1) \$15.00
- (5) Permit Reinstatement fee s. 6.5(1)
  - (a) Resident \$50.00
  - (b) Non-Resident \$125.00

\*\* The fee payable for a Taxi Operation Permit issued between December 1<sup>st</sup> and March 31<sup>st</sup> shall be one half of the fee listed in section 24 (1) and 24 (2).

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### PART VI: POWERS OF THE CITY MANAGER

20. Without restricting any other power, duty or function granted by this Bylaw, the City Manager may:
- (a) carry out any inspections to determine compliance with this Bylaw;
  - (b) take any steps or carry out any actions required to enforce this Bylaw;
  - (c) establish forms for the purposes of this Bylaw;
  - (d) establish reasonable criteria to be met for a room to be rented including a possible security deposit requirement pursuant to this Bylaw;
  - (e) delegate any powers, duties or functions under this Bylaw to an employee of the City.

### PART VII: ENACTMENT

21. Bylaw 1046-2020 is repealed by this bylaw.
22. This Bylaw shall come into force and effect on January 1, 2022.

READ A FIRST TIME IN COUNCIL THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, AD 2021.

READ A SECOND TIME IN COUNCIL THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, AD 2021.

READ A THIRD TIME IN COUNCIL THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, AD 2021.

\_\_\_\_\_  
**Bob Young**  
**MAYOR**

\_\_\_\_\_  
Date Signed

\_\_\_\_\_  
**Sandra Davis**  
**CITY CLERK**

# City of Leduc - 2022 Charge Schedule



City Clerk*	2022 Unit/Per
The following charges are established for the provision of services to the public:	
<b>Assessment Complaint Filing Fee</b>	
Residential	\$50.00
Commercial - based on assessed value of property:	
\$0 - \$499,999	\$300.00
\$500,000 plus	\$650.00
No fees shall be charged for a change in school support	
If a complainant withdraws a complaint on agreement with the assessor to correct any matter or issue under complaint, any complaint filing fee must be refunded to the complainant.	
<b>Development Appeals</b>	
Appeals respecting any residential development and developments in an Agricultural or Urban Reserve District - For Each Appeal	
	\$125.00
For all other appeals - For Each Appeal	\$125.00
Subdivision Appeals – For Each Appeal	\$125.00
For searching for, locating and retrieving a record	\$6.75 per 1/4 hour
<b>For producing a record from an electronic record:</b>	
Computer processing and related charges	cost actual cost to the City
Computer programming	cost up to \$20.00 per 1/4 hour
<b>For producing a paper copy of a record:</b>	
Photocopies and computer printouts:	
Black and white up to 8 1/2" x 14"	\$0.25 per page
Other formats	\$0.50 per page
From microfiche or microfilm	\$0.50 per page
Plans and blueprints	cost actual cost to the City
<b>For producing a copy of a record by duplication of the following media:</b>	
Microfiche and microfilm	cost actual cost to the City
Computer disks	\$5.00 per disk
Computer tapes	cost actual cost to the City
Slides	\$2.00 per slide
Audio and video tapes	cost actual cost to the City
<b>For producing a photographic copy (colour or black and white) printed on photographic paper from a negative, slide or digital image:</b>	
4" x 6"	\$3.00
5" x 7"	\$6.00
8" x 10"	\$10.00
11" x 14"	\$20.00
16" x 20"	\$30.00
For producing a copy of a record by any process or in any medium for format not listed above	cost actual cost to the City
For preparing and handling a record for disclosure	\$6.75 per 1/4 hour
For supervising the examination of a record	\$6.75 per 1/4 hour
For shipping a record or a copy of a record	cost actual cost to the City
<b>Requests for Information:</b>	
Environmental Assessment Requests - Per Property	\$80.00
Other Property Searches - Per Property	\$50.00

\*Charges are established pursuant to s. 630.1 of the Municipal Government Act, RSA 2000, Chapter M-26

\*Charges are established in accordance with the Freedom of Information and Protection of Privacy Act s. 93, as amended

Finance	2022 Unit/Per
<b>Assessment</b>	
Assessment Information	\$75.00 per hour
Fees may be charged on a "per piece" of information	\$25.00
Mortgage Administration Fee	\$15.00
NSF (Cheques, TIPP and AUL withdrawals)	\$35.00
Photocopying / Printing - Per Page (black and white up to 8 1/2" x 11")	\$5.00
<b>Tax</b>	
Tax Certificates	\$30.00
Tax Notification & Recovery (per property)	\$100.00
Lien Registration	\$100.00
<b>Transit</b>	
Transit pass mailing charge	\$2.00

**Counselling**

Gross Annual Family Income Range

Per Year	Per Month	Number of Children	
Less than \$19,999	Up to \$1,665	0	\$20.00
\$20,000 - \$24,999	\$1,666 - \$2,083	0	\$25.00
\$25,000 - \$29,999	\$2,084 - \$2,500	0	\$30.00
\$30,000 - \$34,999	\$2,501 - \$2,917	0	\$35.00
\$35,000 - \$39,999	\$2,918 - \$3,333	0	\$40.00
\$40,000 - \$44,999	\$3,334 - \$3,750	0	\$45.00
\$45,000 - \$49,999	\$3,751 - \$4,166	0	\$50.00
\$50,000 - \$75,000	\$4,167 - \$6,250	0	\$55.00

Gross Annual Family Income Range

Per Year	Per Month	Number of Children	
Less than \$19,999	Up to \$1,665	1 or 2	\$18.00
\$20,000 - \$24,999	\$1,666 - \$2,083	1 or 2	\$22.00
\$25,000 - \$29,999	\$2,084 - \$2,500	1 or 2	\$25.00
\$30,000 - \$34,999	\$2,501 - \$2,917	1 or 2	\$30.00
\$35,000 - \$39,999	\$2,918 - \$3,333	1 or 2	\$35.00
\$40,000 - \$44,999	\$3,334 - \$3,750	1 or 2	\$40.00
\$45,000 - \$49,999	\$3,751 - \$4,166	1 or 2	\$45.00
\$50,000 - \$75,000	\$4,167 - \$6,250	1 or 2	\$50.00

Per Year	Per Month	Number of Children	
Less than \$19,999	Up to \$1,665	3 or more	\$15.00
\$20,000 - \$24,999	\$1,666 - \$2,083	3 or more	\$20.00
\$25,000 - \$29,999	\$2,084 - \$2,500	3 or more	\$22.00
\$30,000 - \$34,999	\$2,501 - \$2,917	3 or more	\$25.00
\$35,000 - \$39,999	\$2,918 - \$3,333	3 or more	\$30.00
\$40,000 - \$44,999	\$3,334 - \$3,750	3 or more	\$35.00
\$45,000 - \$49,999	\$3,751 - \$4,166	3 or more	\$40.00
\$50,000 - \$75,000	\$4,167 - \$6,250	3 or more	\$45.00

Appointments will be based on annual gross income, and the fee is due prior to each appointment.

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.

**Homemaking Service**

Gross Annual Family Income Range

Per Year	Per Month	
Up to \$12,000	Up to \$1,000	\$11.50
Up to \$18,000	\$1,001 - \$1,500	\$12.50
Up to \$24,000	\$1,501 - \$2,000	\$13.50
Up to \$30,000	\$2,001 - \$2,500	\$14.50
Up to \$36,000	\$2,501 - \$3,000	\$15.50
Up to \$42,000	\$3,001 - \$3,500	\$16.50
Up to \$48,000	\$3,501 - \$4,000	\$17.50
Veteran Affairs Clients		\$22.00

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.

**Maclab Centre for the Performing Arts**

**Rental Rates**

**Local Not-for-Profit**

Live Performance (8 hour day)	\$680.00
Stage Rehearsal (8 hour day)	\$560.00
Additional Hours (overtime)	\$110.00
Live Performance (5 hour day)	\$425.00
Stage Rehearsal (5 hour day)	\$382.00
Additional Hours (up to 8 hours)	\$85.00
Additional Rental Hours (overtime)	\$110.00
Additional Tech Support (up to 8 hours)	\$45.00
Additional Tech Support (overtime)	\$67.50

**Non-Local Not-for-Profit & Local Commercial**

Live Performance (8 hour day)	\$1,020.00
Stage Rehearsal (8 hour day)	\$840.00
Additional Hours (overtime)	\$140.00
Live Performance (5 hour day)	\$650.00
Stage Rehearsal (5 hour day)	\$573.00
Additional Hours (up to 8 hours)	\$124.00
Additional Rental Hours (overtime)	\$140.00
Additional Tech Support (up to 8 hours)	\$45.00
Additional Tech Support (overtime)	\$67.50

**Non-Local Commercial**

Live Performance (8 hour day)	\$1,400.00
Stage Rehearsal (8 hour day)	\$1,100.00
Additional Hours (overtime)	\$170.00
Live Performance (5 hour day)	\$750.00
Stage Rehearsal (5 hour day)	\$685.00
Additional Hours (up to 8 hours)	\$147.50
Additional Rental Hours (overtime)	\$175.00
Additional Tech Support (up to 8 hours)	\$45.00
Additional Tech Support (overtime)	\$67.50

**Black Gold Schools**

Live Performance up to 8 hours (4 hour minimum)	\$85.00 hour
Additional Rental Hours (overtime up to 12 hours)	\$107.50 hour
Rehearsals:	
Weekday 8:00am to 5:00pm	\$45.00 hour
Weekday 5:00pm to 11:00pm	\$70.00 hour
Weekends (5 hour minimum)	\$350.00
Additional Rental Hours Weekends (overtime up to 8 hours)	\$70.00
Additional Rental Hours (overtime up to 12 hours)	\$97.50
Additional Tech Support (up to 8 hours)	\$45.00
Additional Tech Support (overtime)	\$67.50

**Commercial Bookings**

10% of Ticket Revenue or base rental fee, whichever is greater.  
Overtime rental and technical charges are 10% of the base rent.

**Box Office**

Set up fees per event/performance	\$47.62
Commission on gross credit card sales	5%
Commission on gross debit card sales	5%
Printing cost per ticket sold	\$0.19
Printing cost per complementary ticket	\$0.10

**Capital Replacement Fee (CRF)**

A Capital Replacement Fee will be collected on all events with ticketed paid admission

Price Per ticket to buy (Box Office)	Capital Replacement Fee	Service Fee*	
\$0.00 to \$5.00	\$0.25	\$0.50	\$0.75
\$5.01 - \$10.00	\$0.50	\$1.00	\$1.50
\$10.01 - \$20.00	\$0.75	\$1.50	\$2.25
\$20.01 - \$34.99	\$1.25	\$2.50	\$3.75
\$35.00 - \$50.00	\$1.50	\$3.00	\$4.50
\$50.01 and up	\$2.00	\$4.00	\$6.00

**\*plus GST**

All Merchandise/Up-sell Items 15%

Entandem (a SOCAN and RE:SOUND company) Licensing Fees

Licensing fees will be collected based on Entandem rules and regulations [www.entandemlicensing.com](http://www.entandemlicensing.com)

**Streaming Fees** - only required if streaming service is requested

Online Ticket Fees

Price Per ticket to buy (Online Viewing)	Capital Replacement Fee	Service Fee*	
\$0.01 - \$9.99	\$0.25	\$0.50	\$0.75
\$10.00 - \$19.99	\$0.50	\$1.00	\$1.50
\$20.00 - \$34.99	\$0.75	\$1.50	\$2.25
\$35.00 and up	\$1.00	\$2.00	\$3.00

**\*plus GST**

Set-up fee for rentals \$25.00

<b>Maclab Centre for the Performing Arts</b>		<b>2022 Unit/Per</b>
<b>Streaming Fees</b>		
<b>Length of Event</b>	<b>Fee per Sold Ticket*</b>	
up to 60 minutes	\$0.50	\$0.50
60 - 90 minutes	\$0.65	\$0.65
91-120 minutes	\$0.80	\$0.80
<b>*plus GST</b>		
Minimum fee of \$200.00 or as noted above; whichever is greater		

<b>Geomatic Services</b>		<b>2022 Unit/Per</b>
<b>Cost Associated with completing a custom mapping request:</b>		
Geomatics Services makes various standard products available.		
Should a customer request a product other than one of these standard products, the request will be treated as a custom mapping request.		
Custom requests will be addressed on a case-by-case basis.		\$40.00 per hour
These requests incur a minimum charge of \$20.00.		
<b>Time spent on completing a custom request.</b>		
Times are to be billed to the nearest 15 minutes.		
Once a request has been made, should the customer withdraw the request prior to the commencement of work, no charge shall be made. If work on the request has already begun, the customer shall be charged for all time costs incurred up to that point.		
If the request was completed prior to being cancelled, the customer shall be charged the full amount.		
Any cost for delivery of the product will be added to the total cost.		
Costs will be assessed in accordance with City of Leduc Policy No. 12.07.02 - Release and Sale of GIS Products and Services.		
<b>GIS Product Pricing:</b>		
<b>Paper Products</b>		
Registered Plan Index		
Shows the locations of registered survey plan within the City of Leduc.		
22 x 34		\$15.00
34 x 44		\$20.00
<b>Utility Infrastructure Map</b>		
Individual utility maps showing the location of water, sanitary, and storm services. Charges are per utility map.		
22 x 34		\$20.00
34 x 44		\$25.00
<b>Land Use Classification Map</b>		
Shows land use classifications within the City of Leduc.		
17 x 22		\$20.00
22 x 34		\$30.00
34 x 44		\$40.00
<b>City Wide Area Structure Plan Map</b>		
Shows current Area Structure Plans within the City of Leduc.		
17 x 22		\$20.00
22 x 34		\$30.00
34 x 44		\$40.00
<b>Address Map</b>		
Civic addresses shown on two separate maps. One for the south residential area, one for the north industrial/commercial area.		
34 x 44 South - Residential		\$20.00
34 x 44 North - Commercial/Industrial		\$20.00

## Geomatic Services

2022 Unit/Per

### Aerial Photography

8-1/2 x 11	Black & White	\$5.00
11 x 17	Black & White	\$10.00
20 x 22 (City Print)	Black & White	\$30.00
40 x 44 (City Print)	Black & White	\$50.00
8-1/2 x 11	Colour	\$10.00
11 x 17	Colour	\$15.00
20 x 22 (City Print)	Colour	\$45.00
40 x 44 (City Print)	Colour	\$60.00
8-1/2 x 11	On Photo paper	N/A
11 x 17	On Photo paper	N/A
20 x 22 (City Print)	On Photo paper	\$2.00
40 x 44 (City Print)	On Photo paper	\$5.00
Any additional feature layer can be added to these standard maps for a charge of \$2.50 per layer. If adding imagery, refer to Aerial Photography.		\$2.50 per layer

### Digital Products

#### Utility Information

Water, Storm, Sanitary (prices per utility)		
Line Features	CAD	\$0.03 per 10m
Point Features	CAD	\$0.05 per point
Line Features	GIS	\$0.05 per 10m
Point Features	GIS	\$0.08 per point

#### Contours

1/4 section	CAD	\$125.00
1 section	CAD	\$175.00
Entire City of Leduc	CAD	\$550.00
1/4 section	GIS	\$150.00
1 section	GIS	\$225.00
Entire City of Leduc	GIS	\$650.00

#### Orthophotos

As per the applicable ERJOI (Edmonton Regional Joint Orthophoto Initiative) Contribution Agreement

Geocoded Street Network	CAD	\$0.03 per 10m
Geocoded Street Network	GIS	\$0.10 per 10m

#### Address Points

First 250 points	CAD	N/A
Next 251 - 500 points	CAD	N/A
Next 500 - 749 points	CAD	N/A
Next 750 - 999 points	CAD	N/A
Next 1000+ points	CAD	N/A
First 250 points	GIS	\$0.30 per point
Next 251 - 500 points	GIS	\$0.25 per point
Next 500 - 749 points	GIS	\$0.20 per point
Next 750 - 999 points	GIS	\$0.15 per point
Next 1000+ points	GIS	\$0.10 per point

## Protective Services\*

2022 Unit/Per

Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other than	\$615.00 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.
Response to a Fire, Rescue, Dangerous Goods, or other incident upon railway property	\$625.00 per hour, per unit or any portion thereof. Administrative costs and the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.
Command Vehicles, Mobile Emergency Operations Center (MEOC) or other Unspecified vehicles or apparatus	\$185.00 per hr (includes up to two firefighters)

<b>Protective Services*</b>	<b>2022 Unit/Per</b>
<b>Fire Emergency Response to Malfunctioning Fire Safety Installations</b>	
No charge shall be assessed for the first response related to malfunctioning Fire Safety Installations at the same premises responded to by the Fire Services Department during each calendar year. Thereafter, the following charges shall be paid by an owner for each malfunction at the same premises responded to by the Fire Services Department during said calendar year:	
Second (2nd) response to a malfunctioning alarm	\$50.00
Third (3rd) response to a malfunctioning alarm	\$50.00
Fourth (4th) response to a malfunctioning alarm	\$250.00
Fifth (5th) and subsequent response to a malfunctioning alarm	\$500.00
<b>Fire Department site inspections for regulated occupancies:</b>	
Licensed day homes or foster homes	\$50.00 per inspection
Day care centres, not operated out of a residence	\$100.00 per inspection
Liquor licence inspections	\$100.00 per hour or portion thereof
Requested and required site fire investigation portion thereof	\$75.00 per hour
Processing of construction or demolition site fire safety plans.	8% of building permit fee
Where multiple re-inspections are required for compliance, see "Second re-inspection" charges below:	
Second re-inspection of Quality Management Plan occupancy or building	\$120.00 per inspection
Occupancy Load Certificate Replacement Fee	\$60.00
File search or summary report - related to the history on a particular site or address	\$100.00 per hour, per address
<b>Reports</b>	
Requested copies of fire run reports, dangerous goods reports, fire investigation reports or patient care reports related to a specific incident, including letters of summary and all services associated with providing the requested information.	\$200.00 per incident
<b>Photographs</b>	
Digital Photographs	
Up to and including 60 digital photographs	\$100.00
More than 60 digital photographs	\$150.00
Police Information Check	\$40.00

\*Charges are established in accordance with Section 8 of the Dangerous Goods Transportation Bylaw No. 558-2004

\*Charges are established in accordance with Section 8 of the Fire Services Bylaw No. 351-1995

<b>Recreation Services</b>	<b>2022 Unit/Per</b>
<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>	
<b>Single Visit Admissions</b>	
2 & Under	Free
Child 3-7	\$4.50
Youth 8-17	\$6.25
Adult 18-59	\$9.25
Senior 60-74	\$6.25
Family (2 Adults and all children)	\$21.25
Seniors Plus 75+	Free
<b>Flex Pass (10 Admissions)</b>	
2 & Under	Free
Child 3-7	\$39.00
Youth 8-17	\$56.00
Adult 18-59	\$84.00
Senior 60-74	\$56.00
Family (2 Adults and all children)	\$191.00
Seniors Plus 75+	Free

**Recreation Services****150 Unit/Per**

Group Daily Admissions Rate (15 or more participants from an organization or club).

20% discount

**School Daily Admissions Rate**

Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm)

\$4.10 per student

**Build Your Own Membership****Monthly Continuous Membership**

Child 3-7	\$23.50
Youth 8-17	\$33.30
First Adult 18-59	\$50.00
Second Adult 18-59	\$41.00
First Senior 60-74	\$33.30
Second Senior 60-74	\$30.00
Each Child 3-7*	\$13.50
Each Youth 8-17*	\$17.50
Seniors Plus 75+	Free

\* When added to an adult pass

**Monthly Membership**

Child 3-7	\$27.00
Youth 8-17	\$38.50
First Adult 18-59	\$57.75
Second Adult 18-59	\$47.00
First Senior 60-74	\$38.50
Second Senior 60-74	\$34.50
Each Child 3-7*	\$15.60
Each Youth 8-17*	\$20.00
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$41.25

\* When added to an adult pass

**Annual Membership**

Child 3-7	\$257.50
Youth 8-17	\$366.50
First Adult 18-59	\$549.00
Second Adult 18-59	\$448.50
First Senior 60-74	\$366.50
Second Senior 60-74	\$329.00
Each Child 3-7*	\$148.50
Each Youth 8-17*	\$191.00
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$412.00
Senior Active Afternoon 60-74	Free

\* 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 cancellation fee

\$10.00

**Corporate & Group**

Employees of participating and qualifying organizations are eligible for a 20% discount when buying an annual membership

20% discount

**Post-Secondary Student**

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)

**Matinee**

Access Mon-Fri 1:00pm - 4:00pm

## Recreation Services

2022 Unit/Per

### NOTE: FOR ARENA, FIELDHOUSE, POOL and MEETING ROOMS RENTALS:

- \* Full charge is applied to any cancellations with under 21 days notice
- \* Minor - 17 & under, Junior - 16-25 Competitive/post secondary, Adult - 18+
- \* Local-Users with 90% members from City of Leduc and/or Leduc County
- \* Commercial - User conducting business
- \* Daily rate amount is calculated @15 hours of hourly rate for a 24 hour booking
- \* Weekly rate is calculated at 5 days @ daily rate for 7 consecutive days
- \* Damage Deposit applicable for all activities/events as deemed necessary
- \* Additional staffing charges may apply outside regular staffing hours and/or based on booking requirements
- \* Event booking/requirements at discretion of the City of Leduc
- \* All bookings subject to approval of the City of Leduc

### Ice Rentals - Arenas

#### Ice Prime Time

Sept 1-Mar 31 / Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm

Adult	\$246.25 per hour
Minor	\$128.50 per hour
Junior	\$162.75 per hour
Commercial/Non-local users	\$284.00 per hour

#### Ice Non-Prime Time (outside of hours identified as Prime Time above)

Sept 1- Mar 31

Adult	\$150.50 per hour
Minor	\$78.50 per hour
Junior	\$162.75 per hour
Commercial/Non-local users	\$284.00 per hour

#### Summer Ice / Pre-League

Apr 1-Aug 31, 7:00am-1:00am

Adult	\$182.25 per hour
Minor	\$165.00 per hour
Commercial/Non-local users	\$182.25 per hour

#### School (Sept-Jun / Mon-Fri 8:30am-3:30pm)

\$87.75 per hour

### Storage Rooms

Small	\$59.00 per month
Large	\$111.50 per month

### Arena Dressing Room – Off Season Individual

\$58.00 use per day

### Non-Ice Rentals - Rink Pads

Adult	\$109.50 per hour
Minor	\$61.50 per hour
Non-local & Commercial	\$127.50 per hour

### Dirt Arena rental surcharge (Events running adjacent to annually scheduled agriculture events)

Adult	\$120.25 per day
Minor	\$72.00 per day
Non-local & Commercial	\$137.50 per day

### Boarded & Unboarded Field Houses

#### High Season (Sept 1 - March 31)

Prime Time Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm

Minor	
Full Field House	\$110.25 per hour
1/2 Field House	\$55.25 per hour
Court	\$36.75 per hour

Adult	
Full Field House	\$121.75 per hour
1/2 Field House	\$61.00 per hour
Court	\$40.75 per hour

## Recreation Services

2022 Unit/Per

Non-Prime Time (outside of hours identified as Prime Time above)	
Minor	
Full Field House	\$67.00 per hour
1/2 Field House	\$33.50 per hour
Court	\$22.50 per hour
Adult	
Full Field House	\$74.25 per hour
1/2 Field House	\$37.00 per hour
Court	\$25.00 per hour
Off Season (April 1 - Aug 31)	
Minor	
Full Field House	\$78.50 per hour
1/2 Field House	\$39.25 per hour
Court	\$36.75 per hour
Adult	
Full Field House	\$84.75 per hour
1/2 Field House	\$43.50 per hour
Court	\$40.75 per hour
School - Joint Use Non-Qualifying (Sept -June / Mon-Fri 8:30am - 3:30pm)	
Full Field House	\$91.00 per hour
1/2 Field House	\$45.50 per hour
Court	\$30.50 per hour
Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village	
Rental of Program Multipurpose Room, Meeting Space and Boardroom	
Rate	\$42.00 per hour
Commercial	\$69.75 per hour
Community Kitchen	
Meeting Space	\$42.00 per hour
With Kitchen Facilities	\$69.75 per hour
Meeting Space Commercial	\$69.75 per hour
With Kitchen Facilities Commercial	\$104.50 per hour
Curling Lobby	
Rate	\$42.00 per hour
Commercial	\$69.75 per hour
Servery Use	\$278.50 per day
City Owned Parking Lots	\$131.25 per day
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	\$58.00 per day
Equipment/Services	
Tables (corridor use) Non-Profit (limited supplies, first come/first serve basis)	Free
Tables - Event	\$10.00 daily, per table
Tables - Commercial	\$25.00 daily, per table
Chairs	\$1.50 per chair
Stage (maximum of 12 deck pieces)	\$250.00 per event
Pipe/Drape	\$25.00 per staff, per hour
Power Panel	\$125.00 per panel, per event
Staffing Cost	\$25.00 per hour, per staff member
Administration Charge	\$25.00
Batting Cage (Special request set up)	\$103.00
Turf Removal	\$1,300.00
Turf Installation	\$1,300.00
Board Removal & Install	\$50.00 per board
Beverage Cooler	\$50.00 per day
Beverage Trough	\$20.00 per day
Podium	\$50.00 per day
Portable Bar	\$20.00 per day

## Recreation Services

2022 Unit/Per

### Room Rentals

Lede Rooms - Civic Centre	
Lede A	
Adult	\$15.35 per hour
Minor	\$10.60 per hour
Non-local/Commercial	\$17.15 per hour
Lede B	
Adult	\$30.10 per hour
Minor	\$21.15 per hour
Non-local/Commercial	\$34.50 per hour
Lede A & B	
Adult	\$44.85 per hour
Minor	\$30.45 per hour
Non-local/Commercial	\$51.50 per hour
Atrium - Civic Centre	
Local Non-Profit	\$26.80 per hour
Local Private	\$77.10 per hour
Non-local/Commercial	\$84.50 per hour

### Outdoor Amenities and Spaces

Parks and Open Spaces – Park hours (6:00am – 11:00pm)	
Park Sites: Stone Barn Garden, Telford West	
Hourly	\$100.50 per hour
Daily (park hours)	\$904.00 per day
Picnic Sites: Fred Johns (Sites A, B, C)	
	\$11.25 per hour

### 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
Additional bins due to event requirements	\$10.00
Site Safety - 1 free barricade for each access point at City of Leduc discretion	Free
Additional barricades due to event requirements	\$10.00
Picnic Tables	\$20.00 each

### Miscellaneous

BBQ Surcharge	\$15.00 per day
Staffing	\$25.00 per hour, per staff member

### User Group Pool Rental

(All bookings subject to contractual terms and conditions.)

LRC Main Pool Lane – Youth	\$14.10 per lane, per hour
LRC Main Pool Lane – Adult	\$16.20 per lane, per hour
LRC Main Pool (deep only) – Youth	\$5.65 per lane, per hour
LRC Main Pool (deep only) – Adult	\$6.50 per lane, per hour
LRC Main Pool (shallow only) – Youth	\$8.45 per lane, per hour
LRC Main Pool (shallow only) – Adult	\$9.70 per lane, per hour
LRC Leisure Pool Lane – Youth	\$6.30 per lane, per hour
LRC Leisure Pool Lane – Adult	\$7.30 per lane, per hour
Non-Prime Discount (effective Mon-Fri 7:00am-9:00am & 2:30pm-4:00pm. Sat & Sun 7:00am-9:00am & 5:00pm-6:00pm)	20% discount
Pool Deck Storage Charge – Per Month	\$15.00
Public Swimming Lessons	
Adult	\$65.60
Children	
1/2 Hour Lesson	\$53.20
3/4 Hour Lesson	\$59.20
1 Hour Lesson	\$65.60
Semi-Private 1/2 Hour	\$73.60
Semi-Private 3/4 Hour	\$83.60
1/2 Hour Private Lesson	\$32.25

## Recreation Services

2022 Unit/Per

School Programs (Sept-June / Mon-Fri 8:30am-3:30pm)	
1/2 Hour Lesson	30% off of Public Rate
3/4 Hour Lesson	30% off of Public Rate
1 Hour Lesson	30% off of Public Rate
Aquatic Fitness & Sport – ¼ hour/student/class	\$4.25 per student, per class
Aquatic Fitness & Sport – 1 hour/student/class	\$5.00 per student, per class
Swim Evaluations	\$9.75
Aquatic Programs	
Registered Aquatic Fitness Programs	minimum enrollment required/cost recovery
Specialized Aquatic Programs	minimum enrollment required/cost recovery
Advanced Leadership Programs	minimum enrollment required/cost recovery
Programs	
Preschool and Children's Programs	minimum enrollment required/cost recovery
Babysitter Safety Course	minimum enrollment required/cost recovery
Fitness Programs and Services	minimum enrollment required/cost recovery
First Aid Programs	minimum enrollment required/cost recovery
Recreation Programs	minimum enrollment required/cost recovery
Cooking Programs	minimum enrollment required/cost recovery
Child Minding	minimum enrollment required/50% cost recovery
Outdoor Pool Admission and Passes	
(Admissions/Passes purchased for the Outdoor Pool will not allow access to the Leduc Recreation Centre)	
Single Admissions	
2 & Under	Free
Child 3-7	\$3.75
Youth 8-17	\$4.75
Adult 18-59	\$5.75
Senior 60-74	\$4.75
Family (2 adults and all children)	\$15.25
Seniors Plus 75+	Free
Flex Pass (10 Admissions)	
2 & Under	Free
Child 3-7	\$30.00
Youth 8-17	\$38.00
Adult 18-59	\$46.00
Senior 60-74	\$38.00
Family (2 adults and all children)	\$122.00
Seniors Plus 75+	Free
Season Pass (purchased on or before May 31)	
2 & Under	Free
Child 3-7	\$58.00
Youth 8-17	\$75.50
Adult 18-59	\$89.75
Senior 60-74	\$75.50
Family (2 adults and all children)	\$240.25
Seniors Plus 75+	Free
Season Pass (purchased on or after June 1)	
2 & Under	Free
Child 3-7	\$68.00
Youth 8-17	\$89.00
Adult 18-59	\$105.50
Senior 60-74	\$89.00
Family (2 adults and all children)	\$282.50
Seniors Plus 75+	Free
Aquatic Group Daily Admission Rate	
(15 or more participants)	20% discount

**Recreation Services****2022 Unit/Per****User Group Outdoor Pool Rental**

All bookings subject to contractual terms and conditions

Outdoor Main Pool Lane – Youth	\$14.10 per lane, per hour
Outdoor Main Pool Lane – Adult	\$16.20 per lane, per hour
Outdoor Pool Dive Tank – Youth	\$20.00 per dive tank, per hour
Outdoor Pool Dive Tank – Adult	\$23.00 per dive tank, per hour

**Outdoor Pool Public Bookings, Per Hour**

Exclusive use subject to availability, scheduling and operational needs.

Minimum booking of 2 hours unless adjacent to another booking or scheduled activity

1 - 30 Swimmers	\$80.00 per hour
31 - 75 Swimmers	\$110.00 per hour
76 - 150 Swimmers	\$140.00 per hour
151 - 200 Swimmers	\$170.00 per hour
201 - 240 Swimmers	\$200.00 per hour

**Athletic Field User Charges**

Soccer, Track, Rugby &amp; Football

Minor Rate (aged 11 & under)	\$11.85 per member
Youth Rate (aged 12-17)	\$17.75 per member
Adult Rate	\$23.65 per member

Daily Field &amp; Track Rental \$177.25 per day

Hourly Field &amp; Track Rental \$35.50 per hour

**Diamond Use (Organized Groups/Teams)**

Adult	\$709.00 per team, per season
Youth (aged 12-17)	\$473.00 per team, per season
Minor (aged 11 & Under)	\$354.00 per team, per season

Daily Diamond Rental \$178.00 per day

Hourly Diamond Rental \$35.50 per hour

Tournament Damage Deposit \$500.00 per event

**Ball Diamonds Tournament/Host Weekend Attendant**

8:30am - 4:30pm	\$10.00 per Service and per Diamond
After 4:30pm	\$25.00 per Service and per Diamond

Sports Field Scheduled Flood Lights \$40.50 per use

(William F. Lede Ball Diamond Lights, John Bole)

**Beach Volleyball Court**

Adult	\$26.80 per hour
Minor	\$16.10 per hour

# SERVICE LEVEL ADJUSTMENTS



*Main Street, City of Leduc 1914 - population 500*

A Service Level Adjustment is a plan introducing a proposed new service level or change in existing service levels.

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

## Service Level Adjustment - 2022

<b>Initiative Name</b>	Alberta Legacy Development Society - Grain Elevator			
<b>Division</b>	Community & Protective Services			
<b>Department</b>	Culture & Community Development			
<b>Sub-department</b>	7390 - ARTS, CULTURE & HERITAGE			
<b>Other Sub-departments</b>				
<i>if applicable, please list</i>				
<b>Funding Requirements</b>				
Both One-Time & On-Going				
<b>Funded</b>			Yes	
<b># of Years</b>			On-Going	

### INITIATIVE SUPPORTING DOCUMENTATION

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

On June 24, 2019, the Alberta Legacy Development Society ("ALDS") provided a verbal presentation, regarding the current state of the Leduc Grain Elevator, a designated Provincial Historic Resource, located at 5209 47th Street. The presentation included a request to Council for funding for maintenance required on the Leduc Grain Elevator. Since the society's incorporation in 2001, volunteers and board members have ensured the long-term preservation of this valuable community resource and tourist destination that symbolizes the critical contribution that agriculture has had and continues to have on Leduc's local economy and culture.

ALDS further requested that the City of Leduc ("City") consider taking over building operations. As such, on January 25, 2021, Council approved up to \$30,000 in 2021 capital budget to conduct an infrastructure assessment of the Grain Elevator. The City retained the services of Ameresco who conducted a visual condition assessment on March 16, 2020, of the four historical buildings: The Grain Elevator, Fertilizer Elevator, Chemical Store, and Warehouse. The overall condition of the site and structure was judged by Ameresco to be good, which is a testament to the care and attention given to the site by the current operator, the Alberta Legacy Development Society.

ALDS is a devoted society made up of board members and long-serving volunteers. As the members of ALDS age, they cannot physically or safely keep up with the demands of maintaining a historic icon on top of developing community and educational programming. By easing the burden of maintaining the Gain Elevator, the City incentivizes ALDS to shift focus to building, shaping, and supporting community, culture, and creativity. The City will be involved in promoting public education about the benefits that heritage conservations brings to the city and can ensure that best standards in cleaning, repair, and replacement are followed to preserve the original character and craftsmanship of the historic resource.

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

The most significant impact of proceeding with the initiative is ensuring the long-term preservation of a designated Provincial Historic Resource and protecting the Grain Elevator from unnecessary deterioration of the public portion of the historic resource.

### OPERATING BUDGET SUMMARY

	ONE TIME			ON-GOING (incremental increase)		
	2022	2023	2024	2022	2023	2024
<b>OPERATING</b>						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	8,000	0	0
Surplus/(Deficit)	0	0	0	(8,000)	0	0

### CAPITAL BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2022	2023	2024	2022	2023	2024
<b>CAPITAL</b>						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	53,000	28,700	45,000
Surplus/(Deficit)	0	0	0	(53,000)	(28,700)	(45,000)

**ALTERNATIVES AND RECOMMENDATION**

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Fully support the request.	Provide funds to ALDS and have them hire people to do the work.	Status quo - do nothing which may force ALDS to hand over the keys to the City.
#1	Best approach to support maintaining a valued resource in the community.	If capacity becomes a challenge for impacted departments, it could be a consideration.	
#2	Significant personal investment has been done by community members for something that is valued by Council and the community.	Required funding could increase for contracted services to do the work required.	
#3	Contributes to the preservation of heritage in Leduc.		
Service Level Impact	Upgrade to service level	No change in service level	
Costs			
Benefits			
Net			
Recommended	Alternative A		

# Grain Elevator Site Executive Summary

## Overview

Ameresco was retained by the City of Leduc to conduct visual condition assessments of the historical grain elevator site located at 5209 47th St in Leduc Alberta. Four historical buildings are located at this address including the Grain Elevator, Fertilizer Elevator, Chemical Store, and Warehouse. These buildings were constructed in 1978. The site assessment was conducted on March 16, 2021.

The original character defining elements of these buildings have been retained as much as possible to preserve the historical nature of the buildings. In particular, the Grain Elevator, Fertilizer Elevator, and Chemical Store appear largely unchanged. The Warehouse received various interior upgrades in 2018 to allow it to better serve as a visitor information centre. The overall condition of the site and structure was judged to be good, which is a testament to the care and attention given to the site by the current operator, the Alberta Legacy Development Society.

## Capital Funding Totals by Urgency of Action

Ameresco identified actions and prioritized them by urgency. The table at right presents our findings. We generally recommend that high urgency actions be scheduled within the next 1 to 3 years, and medium urgency actions be scheduled in the next 3 to 5 years.

Urgency of Action	Total*
High	\$48,200
Medium	\$43,200
Low	\$197,800

\* Excludes costs forecast beyond 2031.

## Facility Condition Index

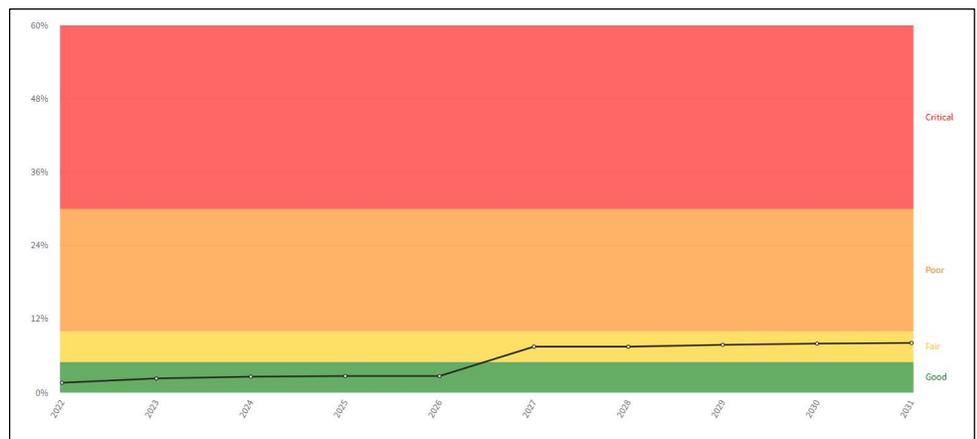
AssetPlanner™ (AP) utilizes the Facility Condition Index (FCI), an industry standard, as a building renewal metric. FCI is defined as the ratio of renewal and repair costs, including deferred maintenance, (numerator) to Current Replacement Value (denominator). The results of this ratio are then evaluated against the FCI liability bands, which interpret the FCI results into four performance ranges (Good, Fair, Poor, and Critical).

Ameresco projects that the FCI in 2027 will rise to the fair range at 7.5%, up from good at 2.7% in 2026.

The formula used for determining the FCI index for a facility is as follows:

$$FCI = \frac{\text{Renewal and Repair Costs}}{\text{Current Replacement Value (CRV)}}$$

FCI of Four Buildings at Grain Elevator Site



For additional detail, review the information and capital planning tools provided in the Asset Planning Module of AssetPlanner™.

Grain Elevator Site  
10 Year Building Needs

**Urgency of Action**

**High**

	<b>Sum of ActionCost</b>
<b>Chemical Store</b>	
<b>Replace electrical panel.</b>	
	\$ 2,000
<b>Retain structural consultant to review the condition of the superstructure.</b>	
Plywood gussets are not recommended in current building practices.	\$ 5,000
<b>Fertilizer Elevator</b>	
<b>Repair overhead doors.</b>	
Refinish overhead doors as required. May require partial removal of the assembly to properly refinish.	\$ 2,000
<b>Repair superstructure.</b>	
Conduct repairs to superstructure based on recommendations provided by study. Repair costs subject to change based on results of recommended study.	\$ 10,000
<b>Retain structural consultant to study the condition of the superstructure.</b>	
Consultant should consider the structural viability of the building. They should include a review of risks that exist with the observed conditions (slight lean and negative grade of the concrete pad as noted in A10).	\$ 5,000
<b>Grain Elevator</b>	
<b>Repair electrical service and distribution.</b>	
Update the expected action year and repair cost per the outcome of the recommended study.	\$ 3,000
<b>Repair overhead doors.</b>	
Refinish overhead doors as required. May require partial removal of the assembly to properly refinish. This building is a landmark that should be kept in visually good condition.	\$ 7,500
<b>Replace lighting equipment.</b>	
	\$ 3,500
<b>Retain consultant to study the electrical system.</b>	
	\$ 5,000
<b>Grain Elevator - Site</b>	
<b>Replace site lighting.</b>	
Upgrade to tamper proof lighting to increase security. Upgrade to efficient sources such as LED.	\$ 5,000
<b>Warehouse</b>	
<b>Repair branch wiring.</b>	
Install one GFCI receptacle at the kitchen sink.	\$ 200
<b>Grand Total</b>	<b>\$ 48,200</b>

Grain Elevator Site  
10 Year Building Needs

**Urgency of Action**

**Medium**

	<b>Sum of ActionCost</b>
<b>Chemical Store</b>	
<b>Repair stairs and loading dock.</b>	
Repaint the wood exterior members to extend the service life. \$40 PSF.	\$ 500
<b>Fertilizer Elevator</b>	
<b>Repair exterior windows.</b>	
Extend the life of the windows by regularly refinishing the wood frames. Consider capping wood frames to extend the life as an alternative to painting regularly - any upgrades will need to be acceptable to historical building authorities.	\$ 1,000
<b>Replace exterior doors.</b>	
Salvage hardware. Replace the doors.	\$ 4,000
<b>Grain Elevator</b>	
<b>Repair ceiling finishes.</b>	
Replace damaged tile in the basement.	\$ 500
<b>Repair exterior doors.</b>	
Refinish exterior doors by sanding and repainting as required. This building is a landmark that should be kept in visually good condition.	\$ 1,000
<b>Repair exterior windows.</b>	
Extend the life of the windows by regularly refinishing the wood frames. Consider capping wood frames to extend the life as an alternative to painting regularly - any upgrades will need to be acceptable to historical building authorities. Painting of windows at upper levels will require man lift.	\$ 12,500
<b>Repair superstructure.</b>	
Refinish exterior wood members including loading dock. Life of wood members will be extended if properly protected by frequently painting.	\$ 1,000
Upgrade the concrete foundation below the entry stairs.	\$ 2,500
<b>Replace exit and emergency light system.</b>	\$ 3,000
<b>Replace fire alarm system components.</b>	\$ 2,000
<b>Grain Elevator - Site</b>	
<b>Replace parking lot.</b>	\$ 5,000
<b>Upgrade pedestrian paving.</b>	
Cost provided includes 500 FT <sup>2</sup> of additional concrete to improve access.	\$ 3,500
<b>Warehouse</b>	
<b>Repair exterior walls.</b>	
Repair damaged exterior walls.	\$ 6,700
<b>Grand Total</b>	<b>\$ 43,200</b>

Grain Elevator Site  
10 Year Building Needs

**Urgency of Action**

**Low**

	<b>Sum of ActionCost</b>
<b>Chemical Store</b>	
<b>Repair branch wiring.</b>	\$ 500
<b>Repair exterior walls.</b>	
Refinish the exterior walls. Elastomeric paint is more durable (but also more expensive) - consult with paint suppliers to choose appropriate type of paint. Periodically inspect nails and replace loose nails as needed.	\$ 4,000
<b>Fertilizer Elevator</b>	
<b>Repair exterior walls.</b>	
Refinish the exterior walls. Elastomeric paint is more durable (but also more expensive) - consult with paint suppliers to choose appropriate type of paint. Periodically inspect nails and replace loose nails as needed.	\$ 6,700
<b>Grain Elevator</b>	
<b>Repair branch wiring.</b>	
Update the expected action year and repair cost per the outcome of the recommended study in D5010.	\$ 500
<b>Repair domestic water distribution.</b>	\$ 1,000
<b>Repair exterior walls.</b>	
Refinish the exterior walls. Elastomeric paint is more durable (but also more expensive) - consult with paint suppliers to choose appropriate type of paint. Periodically inspect nails and replace loose nails as needed.	\$ 100,000
<b>Repair fittings.</b>	
Extend the life cycle, monitor the condition, and update the life cycle plan as required.	\$ 1,000
<b>Repair floor finish.</b>	
Extend the life cycle, monitor the condition, and update the life cycle plan as required.	\$ 1,500
<b>Repair interior doors.</b>	\$ 1,500
<b>Repair sanitary waste.</b>	
Extend the life cycle, monitor the condition, and update the life cycle plan as required.	\$ 1,000
<b>Repair wall finishes.</b>	\$ 5,100
<b>Replace domestic water heater.</b>	
Extend the life cycle, monitor the condition, and update the life cycle plan as required.	\$ 3,000
<b>Replace furnace.</b>	\$ 5,000
<b>Replace plumbing fixtures.</b>	\$ 4,000
<b>Grain Elevator - Site</b>	
<b>Replace landscaping.</b>	\$ 10,000
<b>Upgrade parking lot.</b>	
Upgrade parking lot by installing asphalt around the warehouse to improve access and increase revenue generation.	\$ 44,000
<b>Warehouse</b>	
<b>Repair exterior walls.</b>	

Grain Elevator Site  
10 Year Building Needs

Refinish the exterior walls. Elastomeric paint is more durable (but also more expensive) - consult with paint suppliers to choose appropriate type of paint. Periodically inspect nails and replace loose nails as needed.	\$ 4,000
<b>Replace unit heater.</b>	\$ 2,000
<b>Replace wall finishes.</b>	\$ 3,000
<b>Grand Total</b>	<b>\$ 197,800</b>

## SERVICE LEVEL ADJUSTMENT - 2022

<b>Initiative Name</b>	Fire Hall #3	
<b>Division</b>	Community & Protective Services	<b>Funding Requirements</b>
<b>Department</b>	Fire Services	Both One-Time & On-Going
<b>Sub-department</b>	2200 - FIRE FIGHTING	<b>Funded</b>
<b>Other Sub-departments</b>		Yes
<i>if applicable, please list</i>		<b># of Years</b>
		On-Going

### INITIATIVE SUPPORTING DOCUMENTATION

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

Addition of a third fire hall to the north side of the City of Leduc. The added capacity facilitates better response times, ensures a more appropriate "weight" of response for on scene response capacity, and accommodates future growth. The fire hall's location, orientation, and access were selected to maximize efficiency and effectiveness. The proposed North fire hall is expected to be operational in 2025. The operational costs will be phased in starting in 2022 through a multi-year tax strategy.

**Operating**

2025: \$2.4M ongoing operating costs including, operational building costs and 12 full time equivalent staff (FTE)

**Capital**

2022: \$3.6M Building purchase

2024: \$2.4M Refurbishment of building to suite Fire hall requirements  
 \$900K Fire engine

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

The current response time to the Leduc Industrial Park is outside of the recommended benchmarks which will be improved with the addition of a north fire hall.

### OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING (incremental increase)				FTE requirement
	2022	2023	2024	2022	2023	2024	2025	2025
Revenue	0	0	0	0	0	0	0	12
Expenditure	0	0	0	850,000	350,000	600,000	600,000	
Surplus/(Deficit)	0	0	0	(850,000)	(350,000)	(600,000)	(600,000)	

### CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2022	2023	2024	2022	2023	2024
Revenue	0	0		0	0	0
Expenditure	3,600,000	0	3,300,000	0	0	0
Surplus/(Deficit)	(3,600,000)	0	(3,300,000)	0	0	0

**ALTERNATIVES AND RECOMMENDATION**

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Purchase an existing location and refurbish to meet the needs of a fire hall	Purchase land and build a fire hall to suit	Status quo
<b>#1 Capital</b>	A firehouse is required to meet specific building code standards to ensure it is post-disaster ready. Renovating an older building may become cost prohibitive if the cost of such a project exceeds 75% of the cost of the land, the existing building, and the renovation to bring it up to code and relevant requirements. A recent assessment by facilities identified that a repurposed building (land, building and renovation) could cost in the range of \$4.5-\$7.5 M + new engine cost of \$900K	Depending on assessment of a repurposed building, it may be more prudent to build new. The rough cost per acre (serviced) in the area is \$480,000 so a two acre site would be roughly \$960,000. (2 acres is roughly what Fire House 2 uses as a minimum) Mid-range - \$5,435,550 + \$960,000 = \$6,395,550M + new engine cost of \$900K Upper-range - \$9,011,070 + \$960,000 = \$9,971,070M + new engine cost of \$900K	There would be no new capital cost impacts.
<b>#2 Operating</b>	Increase to operating cost is approximately \$2.2M - \$2.8M	Increase to operating cost is approximately \$2.2M-\$2.8M	In an effort to meet the recommended "weight" of response and provide for required on scene fire response capacity, consideration would need to be given to staffing a fourth seat at each firehouse. Cost is approximately \$1.1-\$1.3M
<b>Service Level Impact</b>	Improved weight and response to all calls, specifically in the industrial park	Improved weight and response to all calls, specifically in the industrial park	Improved weight of response but unable to meet recommended response time benchmark in industrial sector
<b>Risks &amp; Mitigation Strategies</b>			
<b>Costs - Operating</b>	\$2.2M - \$2.8M	\$2.2M - \$2.8M	\$1.1M - \$1.3M
<b>Costs -Capital</b>	\$4.5M - \$7.5M + \$900K	\$6,395M - \$9.971M + \$900K	No change
<b>Benefits</b>			
<b>Net</b>			
<b>Recommended</b>	<b>Alternative A</b>		

# SUPPORTING DOCUMENTS



# City Manager's Office

## Service Profiles for 2022

### 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.

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, programs, and services 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, programs and services of the municipality are implemented
- Ensures 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
- Regional 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 system (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 mid and year-end 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

## Advocacy

**Description:**

The City of Leduc identifies priority issues and uses effective advocacy methods to increase awareness and influence change.

**Outputs:**

- 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.

**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:**

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.

5.3 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

## 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

## Stakeholder and Issue Monitoring

**Description:**

The City of Leduc 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:**

- 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
- Strategies are developed to address opportunities and issues.
- Synergies are created with community stakeholders to advance common community initiatives

**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.

**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:** 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:

- Regional Projects - The City's participation in and monitoring of inter-jurisdictional initiatives balances local outcomes with regional interests.
- 

**Outputs:**

**STRATEGY DEVELOPMENT + ALIGNMENT**

- Development of strategic direction and advice on matters pertaining to inter-jurisdictional 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

**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 list 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 municipal census as directed by Council.

### **Outputs:**

- Conduct a census for municipal, school board and business planning and for grant opportunities, as directed by Council
- 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
- Forward a population affidavit to Alberta Municipal Affairs for their 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 and 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 four 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 on election day
- Post unofficial results to the City's website during election night for both city Council and school board trustees
- Official results are forwarded to Alberta Municipal Affairs in the specified time frame as outlined in the Local Authorities Election Act
- Official results will be posted to the 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 Records

## Environmental Site Assessments and Property Searches

### **Outputs:**

- Process all environmental and property site searches
- Ensure requests from external clients are received by Administration
- Ensure responses to clients are 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

## Municipal Policy Handbook

### **Description:**

Maintain the Municipal Policy Handbook.

### **Outputs:**

- On-going review of municipal policies and updating of the handbooks.

### **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

## Public Hearings and Petitions

### **Description:**

Administer public hearings and petition process in accordance with the Municipal Government Act (MGA).

### **Outputs:**

- Oversight of the public hearing process in accordance with MGA legislation.
- Oversight of the petition process in accordance with MGA legislation.

**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 as per 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
- Deposit 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:**

- When FOIP requests are received the requests are processed in accordance with requirements of the Freedom of Information & 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 Required5.2 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

# Finance

## Service Profiles for 2022

### 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
- General ledger reconciliations

**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.

**Outputs:**

- Council approved operational and capital budgets that align with the corporate strategic plan and operational plans
- Long-range financial planning
- 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
- Provide costing 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:***

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:*** Revenue Services

# Community and Protective Services

## Service Profiles for 2022

### 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
- Coordinate 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.

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**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:**

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

## 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:**

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:**

5.4 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

**Strategic Alignment:**

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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.

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 two 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:**

Providing liaising services and support to recreation, sports and social community organizations that operate within the City of Leduc. These may include those that operate within City facilities or provide essential recreation, parks, sports and social services 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:**

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.

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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

**Strategic Alignment:**

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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.

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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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**Secondary Outcomes:**

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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

**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:** 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

**Strategic Alignment:**

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**Secondary Outcomes:**

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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. 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)

### **Strategic Alignment:**

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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 processes.

### **Outputs:**

- Oversight of the Sports Hall of Fame program
- Plan and develop a visual display for public viewing

### **Strategic Alignment:**

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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)

**Strategic Alignment:**

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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
- Administer 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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**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:** 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

**Strategic Alignment:**

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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 limited 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

**Strategic Alignment:**

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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 & 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:**

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:**

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

**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:** 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”;
  - Control of hydrocarbon leaks or spills

- All other hazardous materials events will be managed using third party service providers

**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:** 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

**Strategic Alignment:**

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**Secondary Outcomes:**

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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:**

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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:** 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:**

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.

**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 resources to provide service delivery at the level approved by Council
  - Analyze and ensure that delivery of service is meeting 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:**

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:**

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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**Secondary Outcomes:**

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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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**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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recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**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:**

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

## 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. Inter-departmental 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:**

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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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**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
- 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 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
- Two to four 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

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**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:**

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**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:**

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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:** 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.

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.

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
- Promote/profile 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

## Corporate Services

### Service Profiles for 2022

## 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

## GIS Technical Support and Training

**Description:**

Address technical issues as they pertain to the Geographic Information Systems (GIS) as well as provide training for users including all City staff. Provide training for geospatial platforms and applications developed for business units.

**Outputs:**

- Users with the skills required to make appropriate use of the Geographic Information Systems and data

A support system to provide assistance when 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:** Enterprise Systems and Analytics

## Maintain Corporate Geographic Information System (GIS)

**Description:**

The corporate GIS includes the hardware, software, and data that allows both Geomatic Services and GIS users to function. This includes integration of new technology and processes.

**Outputs:**

Deliver secure, reliable and performing Geographic Information Systems through:

- Ensuring users have adequate access to the data they require to perform their duties
- Development of technical environments for business units
- Timely data updates/maintenance
- Software maintenance
- Hardware maintenance (plotters, GPS equipment, etc.)

**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

## Remote Geographic Information Systems (GIS) Access

**Description:**

Provide access to the GIS beyond the regular desktop applications. This includes web-based access, mobile field access, third party applications access and published static maps. In many cases this also requires the development of applications used to access the GIS.

**Outputs:**

Provide secure, reliable and performing access to GIS by:

- Facilitating the process of identifying business requirement including required data and functional elements
- Collaborating with departments to determine how these elements will be compiled, integrated, and maintained
- Designing and developing applications that meet strategic and operational business 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.

**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

## 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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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 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:**

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

## 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.

**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

## 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:**

- Profile
- 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

### 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:**

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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:** 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:**

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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:** 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 PM's processed annually)

**Strategic Alignment:**

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**Secondary Outcomes:**

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**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

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**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

### **Strategic Alignment:**

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**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:**

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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:** 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:**

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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:**

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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

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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

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**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

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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

**Strategic Alignment:**

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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:**

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:** 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:**

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.

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:**

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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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

**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.

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

**Strategic Alignment:**

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**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 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 assets

**Strategic Alignment:**

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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

**Strategic Alignment:**

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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)

**Strategic Alignment:**

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operators are satisfied with the value they receive for their tax dollars and the quality of 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 pararamps - as required

### **Strategic Alignment:**

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### **Secondary Outcomes:**

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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

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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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**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

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## 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

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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

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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

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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.

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**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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**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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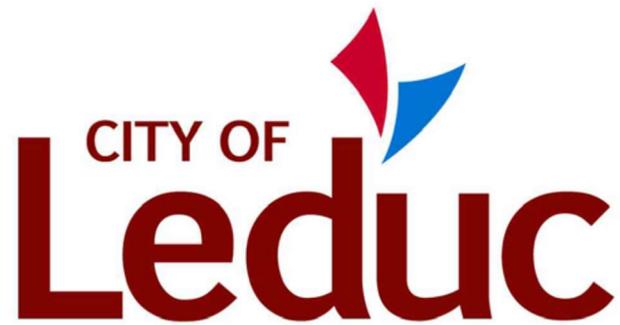
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1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure 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:** Regional Waste Authority



**2022 Budget Planning Survey**  
**General Population Survey Results**

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*Results weighted to ensure statistical  
validity to the Leduc Population*

**Conducted by:**



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June 11, 2021

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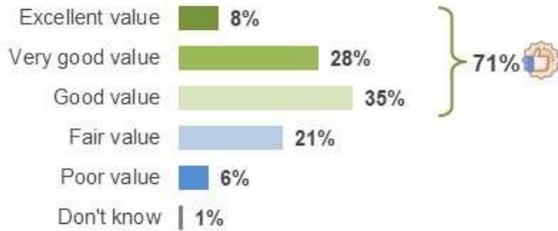
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# 1 Budget Planning Survey Highlights

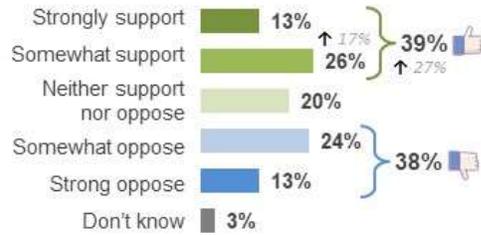
## 2022 Budget Planning Survey Highlights

Survey of **485** adult Leduc residents contacted by phone, May 3<sup>rd</sup> to May 31<sup>st</sup>, 2021, and completed the survey. Results are weighted by age.

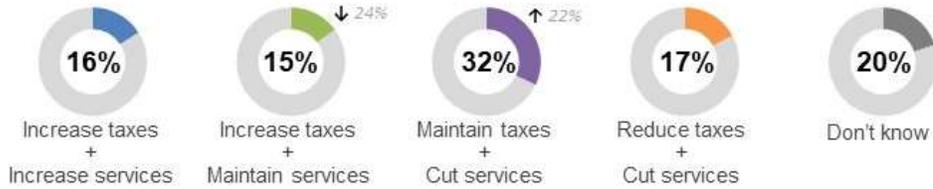
### City Service Value for Taxes (no changes)



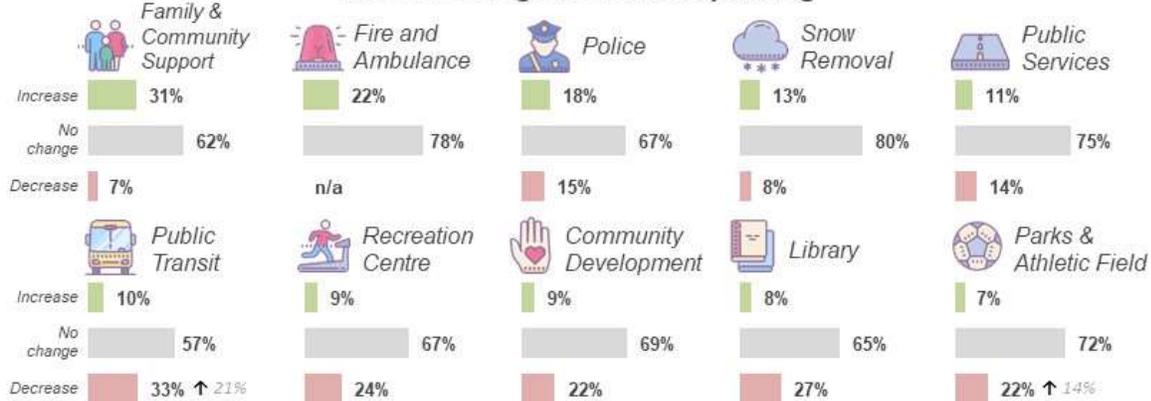
### Decrease Service Levels to Minimize Tax Increase?



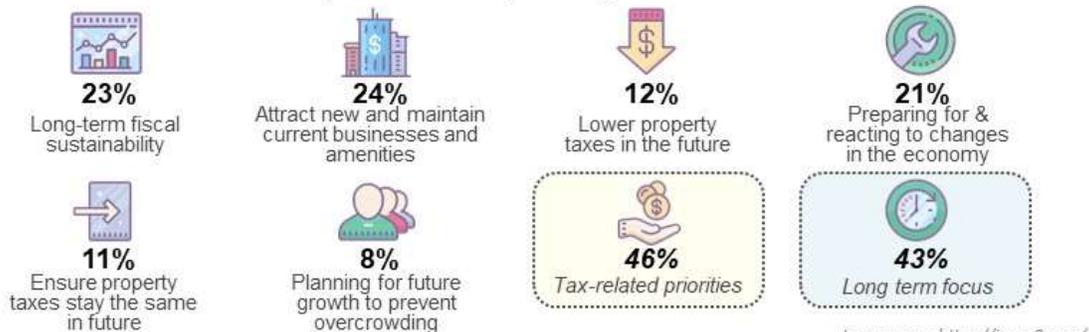
### Preferred Tax Strategy



### Desired Change to Variable Spending



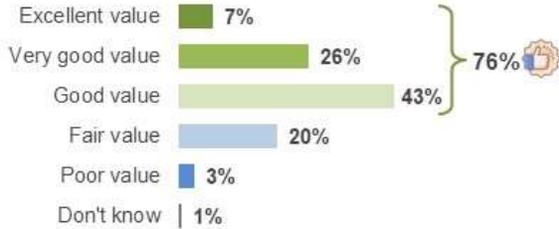
### Most Important Priority Facing Leduc (no changes)



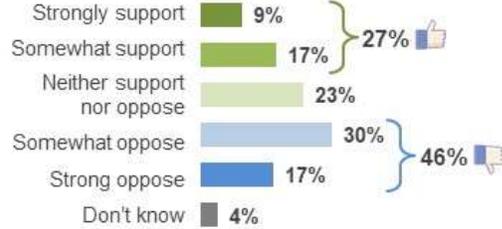
# 2020 Budget Planning Survey Highlights

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.

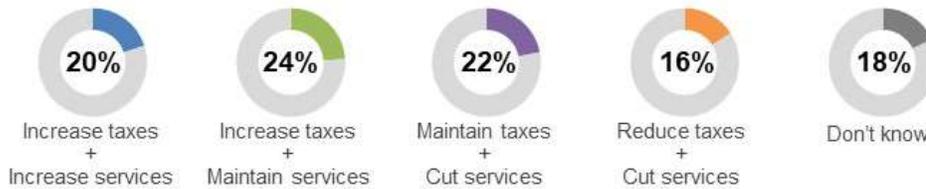
## City Service Value for Taxes (no changes)



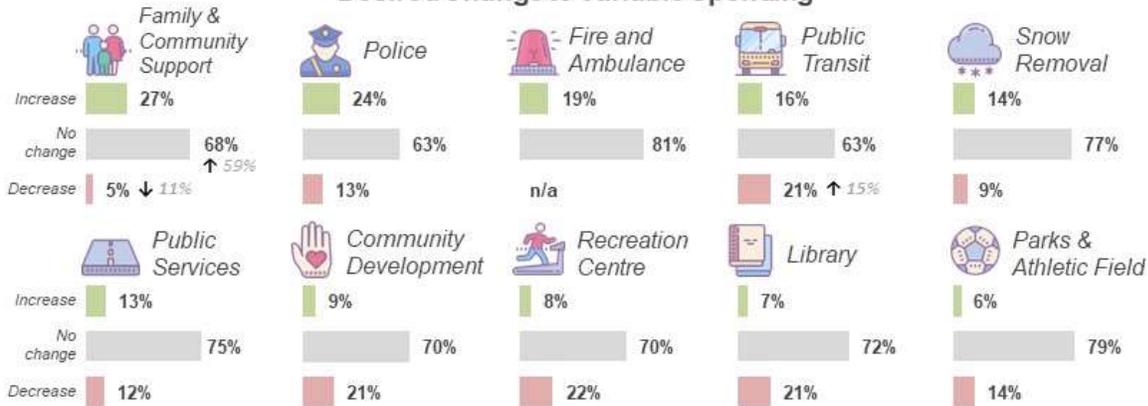
## Decrease Service Levels to Minimize Tax Increase? (no changes)



## Preferred Tax Strategy (no changes)



## Desired Change to Variable Spending



## Most Important Priority Facing Leduc (no changes)



## 2 Detailed Project Description

### 2.1 Project Background

In spring 2021, the City of Leduc (“the City”) contracted Advanis to conduct the 2022 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 2022 budget. In total, 485 randomly selected City of Leduc residents aged 18 and older completed the survey between May 3<sup>rd</sup> and May 31<sup>st</sup>, 2021.

This report outlines the results of the 2022 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. Note that the survey was not administered in 2020 due the Covid-19 pandemic. As such, results for 2021 are compared against results from 2019 throughout the report.

### 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 2022 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. No General Population or Stakeholder surveys were completed in 2021 by this younger demographic.

#### 2.2.2 Survey Design

The 2022 Budget Planning Survey was based on the 2020 Budget Planning Survey, conducted in spring 2019 (the survey was not run in 2020). This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Removed the “cinema” answer level from the question asking where respondents learned about the survey.
- Updating all dates in the survey to reflect 2021 dates and all budget percentages to reflect what was actually budgeted for in 2021.
- Changing the incentive from offering tickets to a performance series of 3 shows at Maclab Theatre for the Performing arts to a gift certificate to a local Leduc business of the draw winner’s choice (valued at \$150).

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 used Advanis' proprietary General Population Random Sample 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 2022 Budget Planning Survey in order to engage all Leduc residents most effectively. As mentioned, the survey platform used in 2021 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, 58% of surveys collected for this report completed the survey on a mobile device** (compared to 52% in 2019). 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 3<sup>rd</sup>, 2021. 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 data checks did not flag any concerns, these results were included in the final report and the survey was fully launched. The primary fielding dates for the remainder of residents who completed the survey was from May 3<sup>rd</sup> to May 31<sup>st</sup>, 2021. In total, 485 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 2019 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, 28% mentioned that they recalled it from billboard signs, 15% from social media, 9% from the City of Leduc website, and 20% saw or heard an advertisement for the survey somewhere else. Other sources were up significantly (from 12%) compared to 2019. However, 43% did not recall seeing or hearing an advertisement for the survey (down from 48% in 2019).

### 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:

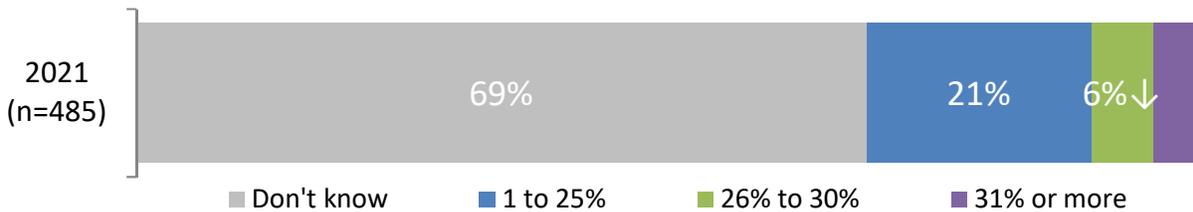
- The term “significant” means “statistically significant at 95% confidence”. Prior to 2021, statistical testing used the unweighted base in calculations. Beginning in 2021, the effective based is used in statistical testing to better control for the effects of weighting the data.
- The analysis checked 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 percentages 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. Since these levels are volunteered by respondents each year, they are not trended year-to-year.
- For results with a base size of fewer than 30 residents, percentages 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.
- Note that icons used in this report are from icons8.com.

### 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. The percent of property tax that pays for education is 27%.

When asked what percent of property tax goes to the province, nearly seven-in-ten (69%, compared to 64% in 2019) did not know. 6% of residents came close to the correct answer (compared to 15% in 2019), mentioning between '26% and 30%', while only 1% of residents correctly identified that '27%' of property tax pays for education.

#### Percent of Property Tax Collected on Behalf of the Province of Alberta



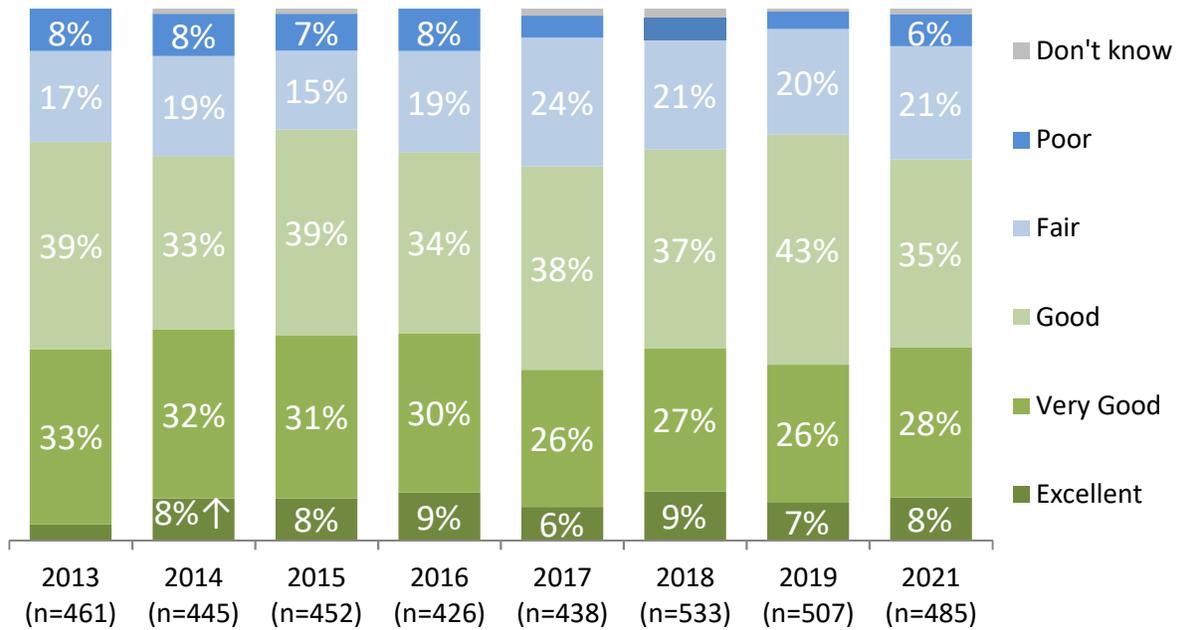
Values may not sum to 100% due to rounding. Trending is not shown as the true percent (27%) has decreased from previous year (28%).

Subgroups that are significantly more likely to answer in the 26% to 30% range include:

- 🏠 12%: Those who own their primary residence; and
- 😊 7%: Those who receive good/very good/excellent value from taxes.

Residents were then made aware that 27% 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 73% used to fund city services. Consistent with 2019 results, sentiment continues to be quite positive.

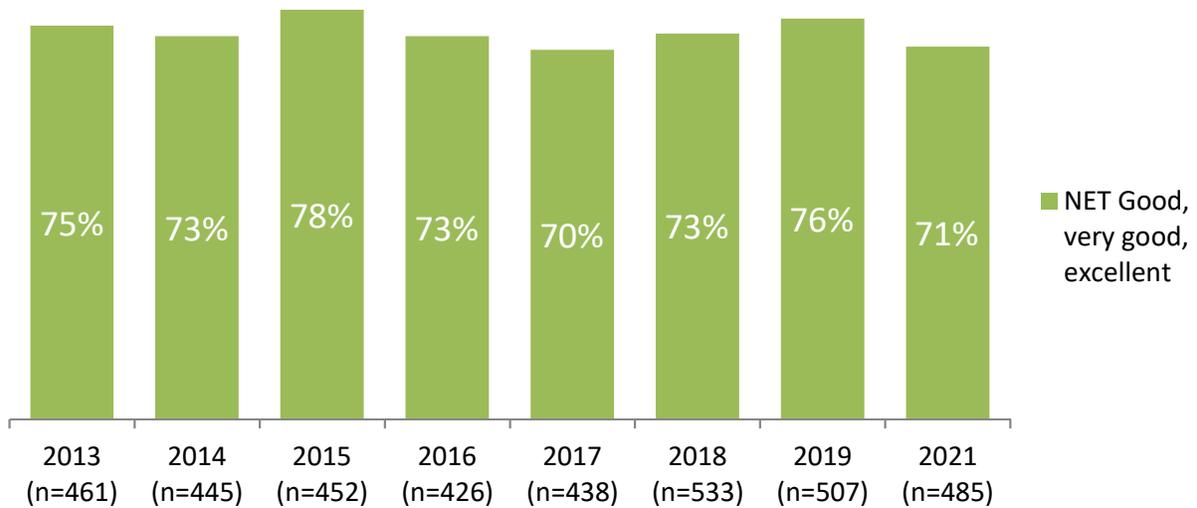
### Perceived Value Received for Taxes Paid



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 (71%) continues to remain high in 2021.

### 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:

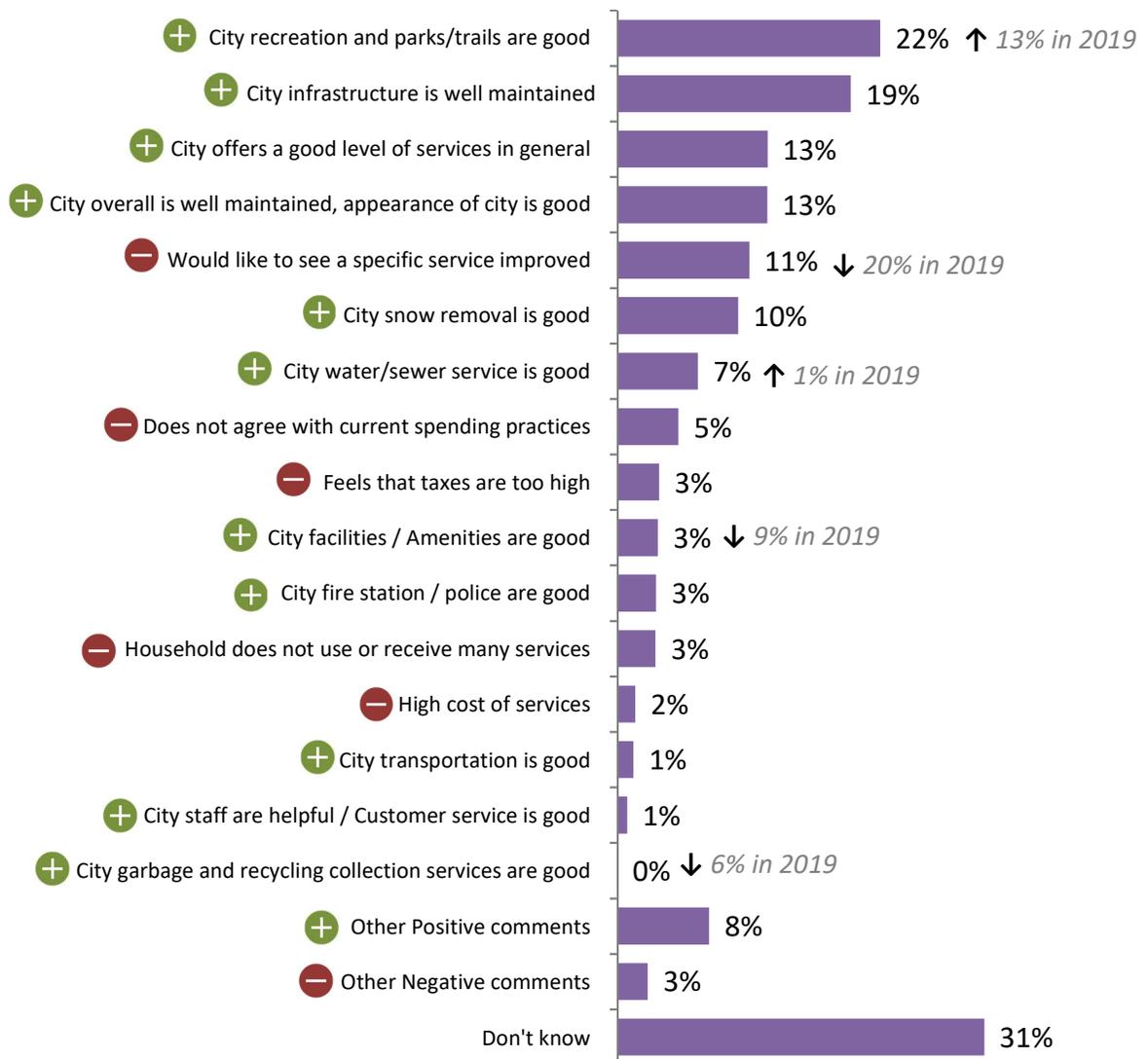
-  87%: Those who prefer to increase taxes;
-  84%: Those in households earning between \$100 and \$150K a year; and
-  80%: Those who oppose a decrease in service levels to minimize tax increases.

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 City recreation, parks, and trails are good (22%), City infrastructure is well maintained (19%), residents feel that the level of services is good (13%), the City overall is well maintained (13%), snow removal is good (10%), and City water/sewer service is good (7%, a significant increase from 1% in 2019).

The top **-** **negative** reason provided by 11% of residents is the desire to see a specific service improved (top services include snow removal and road maintenance). Note that nearly one-third (31%) of residents were unable to provide a reason for the value they receive. Overall, 55% of residents have provided positive reasons for receiving good value (a significant increase from 42% in 2019).

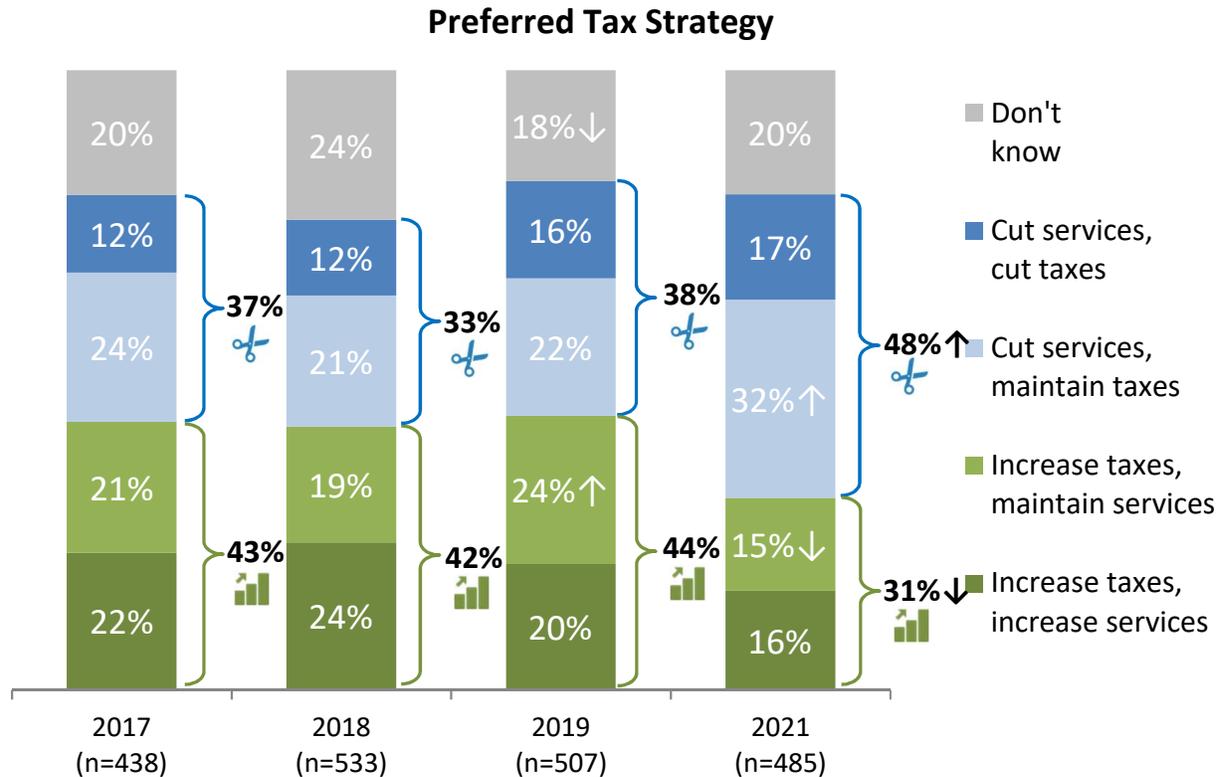
### Why Residents Feel this Way



n=485. Values may sum to more than 100% as multiple mentions were allowed.

### 3.2 Overall Property Tax Preference

Next, residents were shown four different tax strategies and asked for their preference. 48% of residents prefer cutting services to maintain or reduce taxes, and 31% prefer an increase to taxes to maintain or increase services. A further 20% did not provide an opinion. These results were significantly different compared to 2019, with a larger proportion preferring a cut to services, possibly in response to the economic pressures of COVID-related restrictions and/or the resulting inaccessibility of some services.



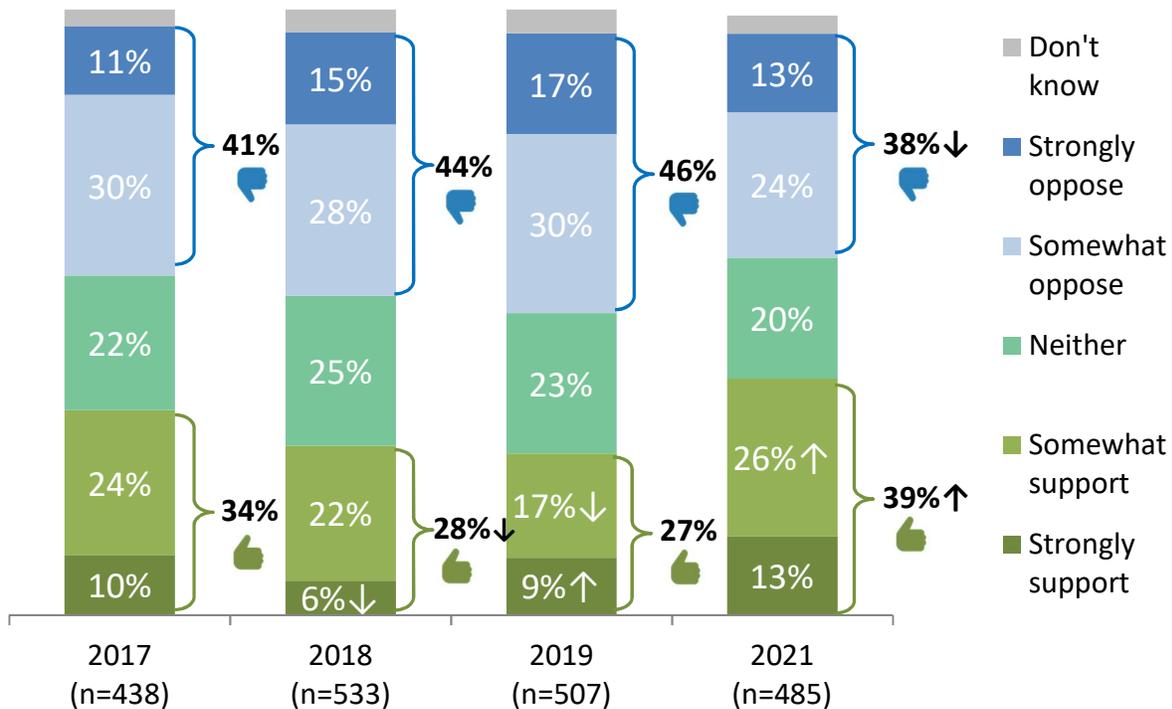
Significant subgroup differences include those who:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<ul style="list-style-type: none"> <li>27%: Oppose a decrease in service levels to minimize tax increases;</li> <li>28%: Earning \$100-150K a year;</li> <li>19%: Receive good / very good/excellent value from taxes.</li> </ul>	<ul style="list-style-type: none"> <li>31%: Oppose a decrease in service levels to minimize tax increases;</li> <li>23%: Aged 65 or older;</li> <li>19%: Receive good / very good/excellent value from taxes.</li> </ul>	<ul style="list-style-type: none"> <li>47%: Support a decrease in service levels to minimize tax increases;</li> <li>37%: Employed full- or part-time.</li> </ul>	<ul style="list-style-type: none"> <li>32%: Support a decrease in service levels to minimize tax increases;</li> <li>20%: Own their primary residence.</li> </ul>

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 divided in support (39%) for a decrease in service levels or opposition to it (38%). This is a significant change to the trend maintained in prior years when more residents were opposing a decrease in service levels (46% in 2019 vs. 38% in 2021). One-fifth (20%) did not feel strongly either way, while another 3% did not have an opinion.

### 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:

- ✂ 64%: Those who prefer to cut services;
- 💰 49%: Those in households earning \$60 to \$100K;
- 👨👩👧👦 48%: Those with children under 18 in household;
- 💼 45%: Those employed full- or part-time; and
- 🏠 43%: Those who own their primary residence.

Subgroups that are significantly more likely to **neither support nor oppose** decreasing service levels to maintain taxes include:

- 💰 33%: Those in a household earning under \$60K.

Subgroups that are significantly more likely to **oppose** decreasing service levels to maintain taxes include:

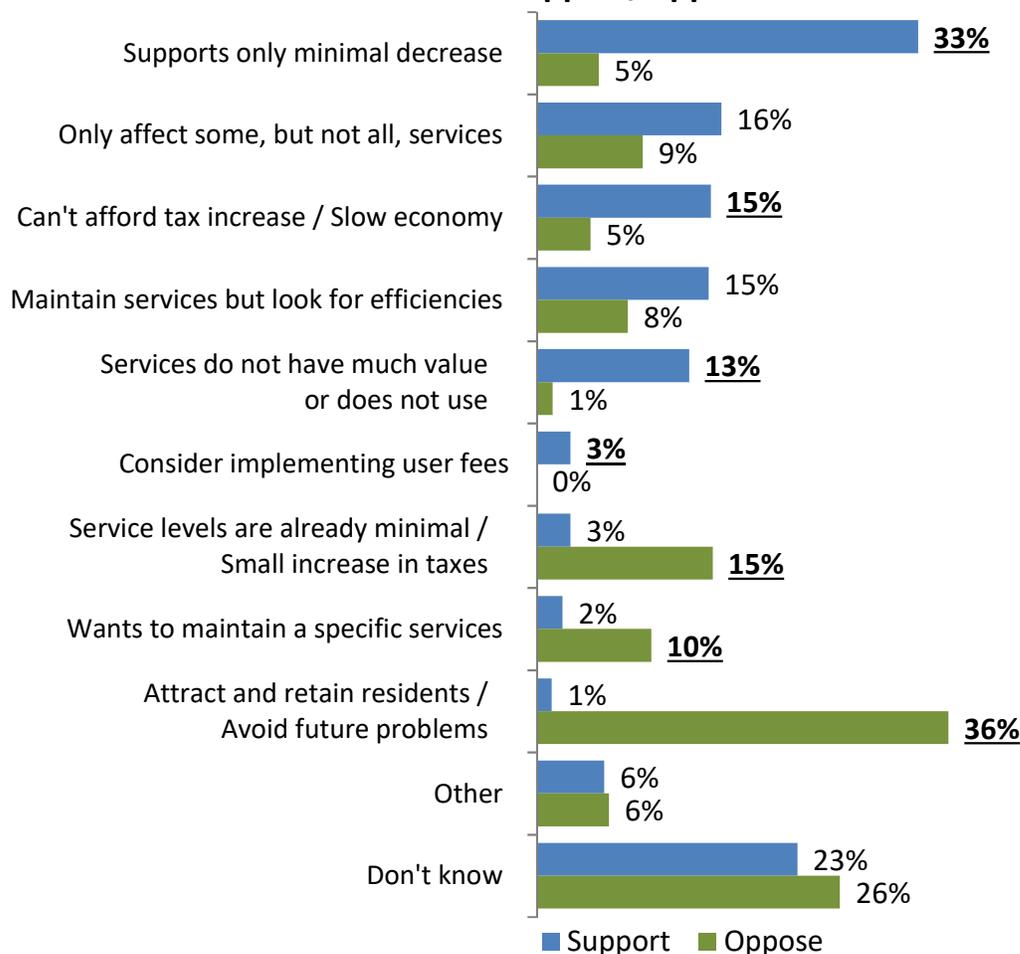
-  70%: Those who prefer to increase taxes;
-  45%: Those who are not employed (on leave/homemaker/student/unemployed/retired);
-  43%: Those with no children under 18 in the household; and
-  42%: Those who receive good/very good/excellent value from taxes.

In terms of why residents support or oppose decreasing service levels to minimize tax increases, a third (33%) of those who support decreasing service levels support only a minimal decrease. Another 16% would only like to see some services affected, as opposed to all services.

In contrast, over one-third (36%) oppose decreasing service levels because they feel that services are important to prevent future problems, 15% say services are already minimal, and 10% want to maintain specific services.

It should be noted that nearly a quarter (23% of those who support and 26% of those who oppose) did not provide any reasons for supporting or opposing a decrease to service levels.

### Reasons for Support/Opposition



n=174 (Support), 188 (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 (53%) 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 (47%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2022 variable budget is split between the following services:



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 most services to remain the same.** That said, the following services had the highest percentage of residents requesting an **increase** in spending:

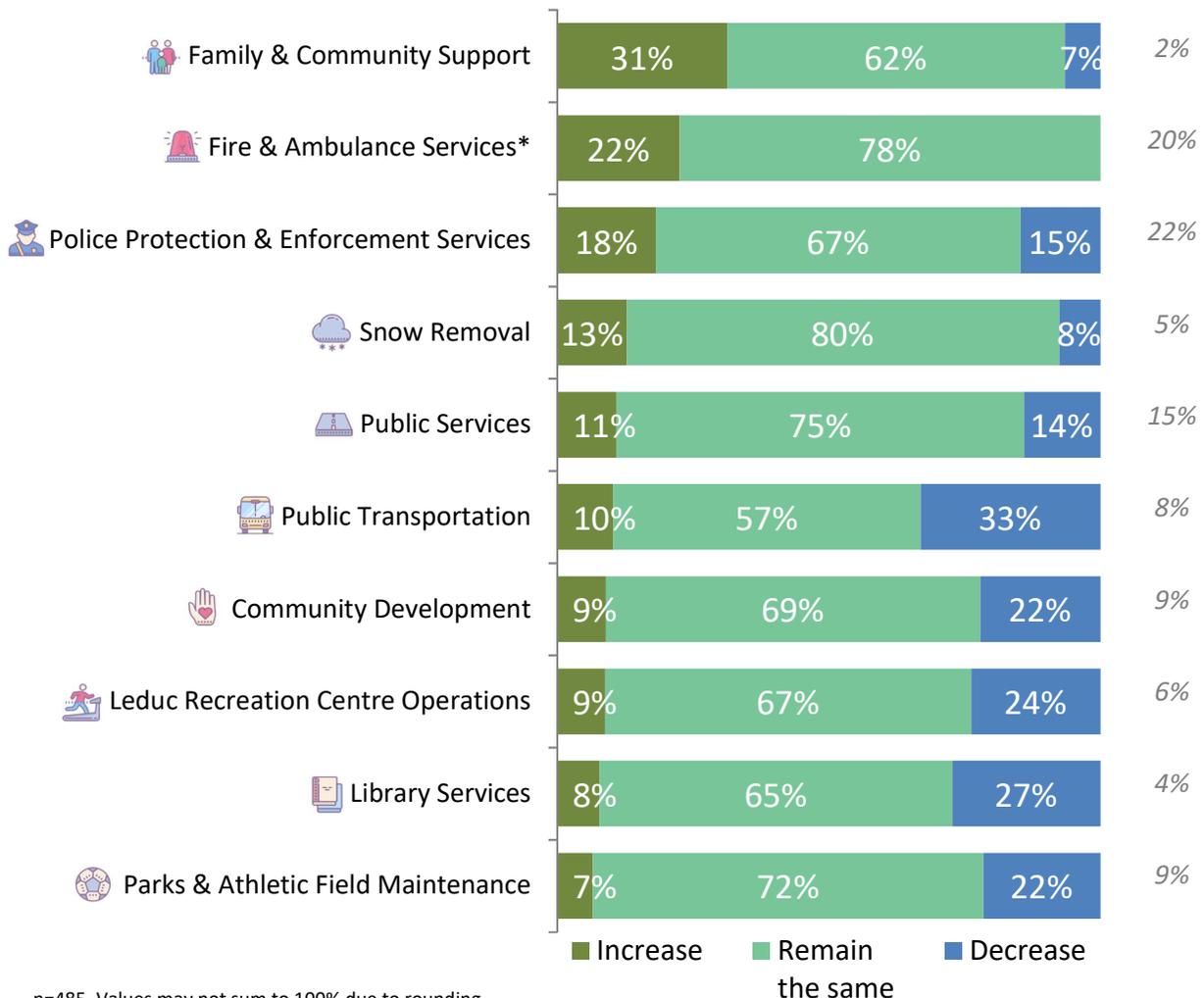
-  31%: Family and Community Support Services;
-  22%: Fire & Ambulance Services; and
-  18%: Police Protection and Enforcement Services.

Services that had the highest percentage of residents requesting a **decrease** in spending include:

-  33%: Public Transportation;
-  27%: Library Services; and
-  24%: Leduc Recreation Centre Operations.

### Comparison of Preferred Budget Adjustments for all Services

*Proposed % of budget*



n=485. Values may not sum to 100% due to rounding.

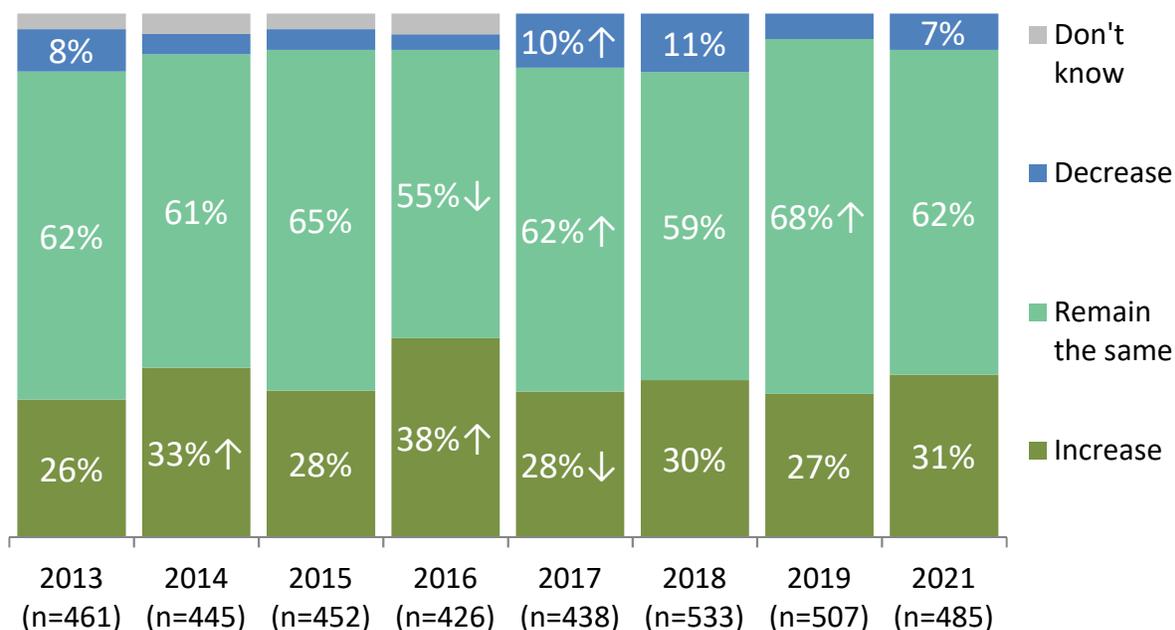
\* Fire and ambulance services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced.

The remainder of this section of the report explores each of these services in more detail.

### 3.3.1 Family & Community Support (Proposed 2%)

About three out of five (62%) residents prefer to see *Family and Community Support Services* funding remain the same. However, nearly one-third (31%) would like funding to be increased, while 7% would prefer to see funding decrease. These results are similar to those in 2019.

**Budget Adjustment for Family & Community Support (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:

-  54%: Those who rent their primary residence;
-  45%: Those who oppose a decrease in service levels to minimize tax increases; and
-  45%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

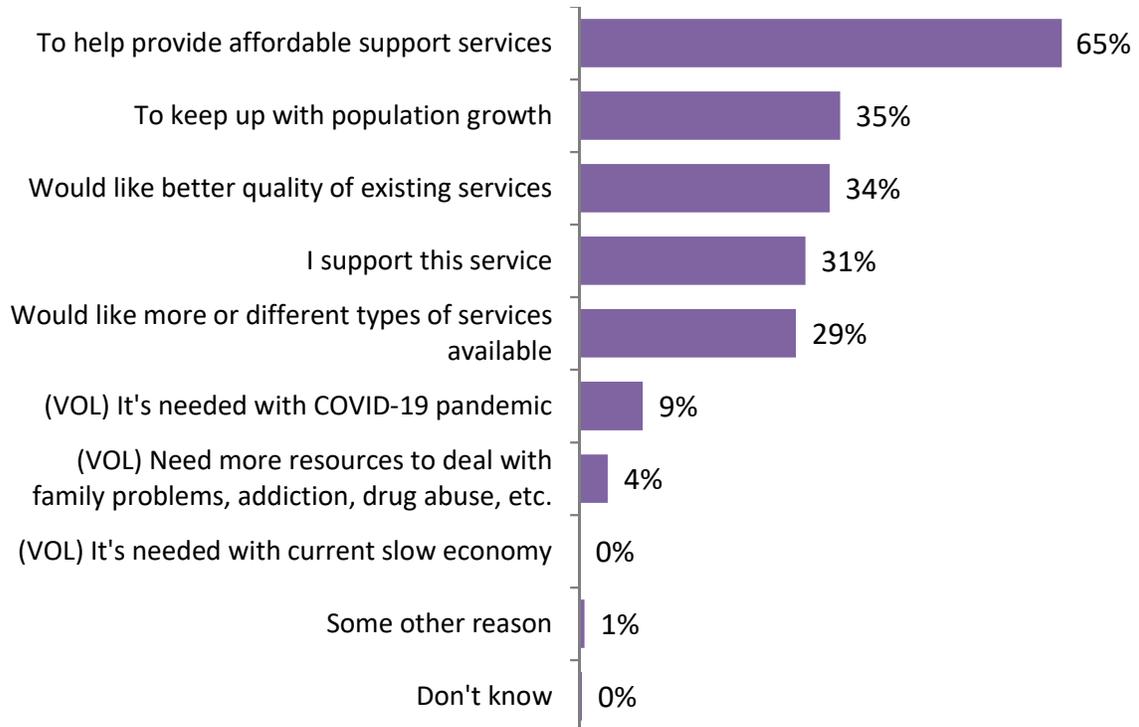
-  71%: Those supporting a decrease in service levels to minimize tax increases; and
-  70%: Those who prefer to cut services.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  10%: Those who prefer to cut services;
-  11%: Those who support a decrease in service levels to minimize tax increases; and
-  8%: Those who own their primary residence.

Most of the residents who would **increase** spending on *Family and Community Support Services* felt that funding helps provide affordable support services (65%). About one-third say additional funding is needed to keep up with population growth (35%) or would like better quality of existing services (34%).

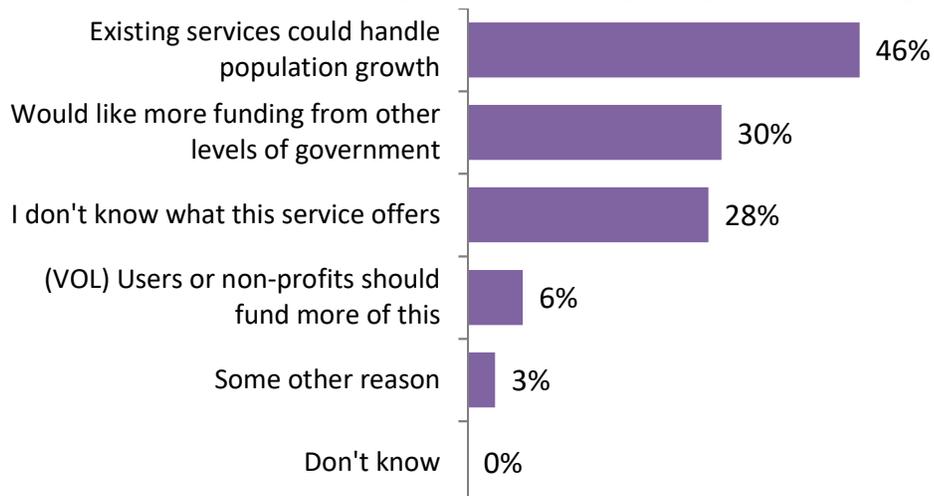
### Reasons to Increase Family & Community Support Spending



n=135. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (46%) of residents would like funding of *Family and Community Support Services* to **decrease** because they feel existing services could handle population growth.

### Reasons to Decrease Family & Community Support Spending

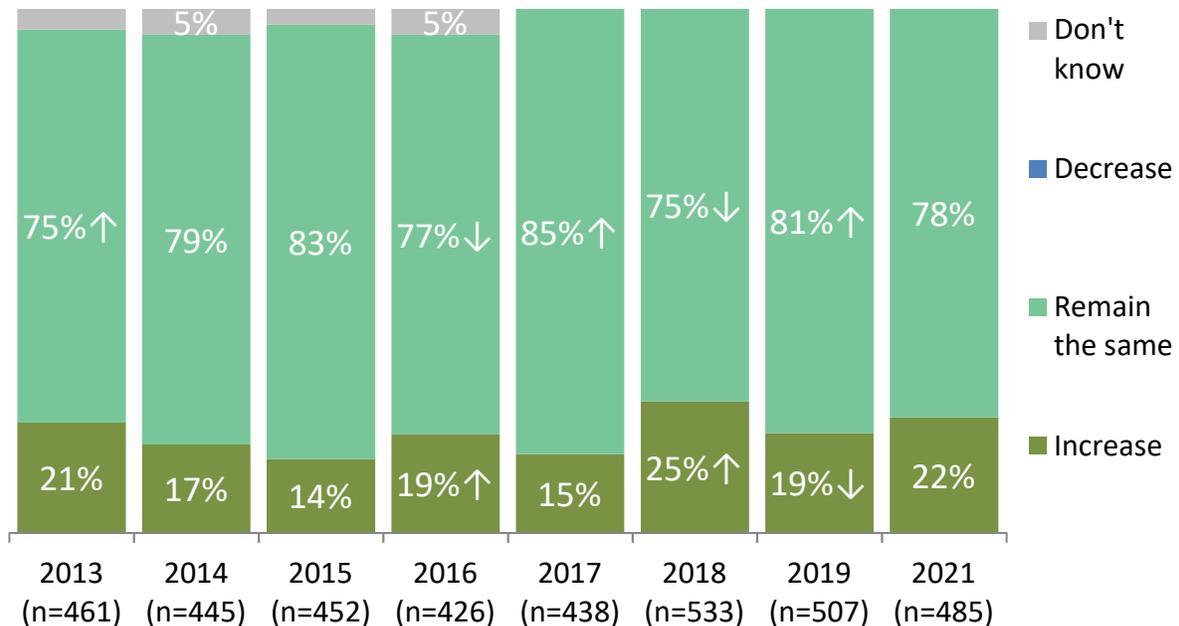


n=35. Trending is not analyzed because 2019 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.2 Fire & Ambulance Services (Proposed 20%)

Fire and Ambulance Services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced. Similar to 2019, approximately four out of five (78%) of residents would like the budget for fire and ambulance services to remain the same, while one-fifth (22%) would like to see an increase in services.

**Budget Adjustment for Fire & Ambulance Services (Proposed 20%)**



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:

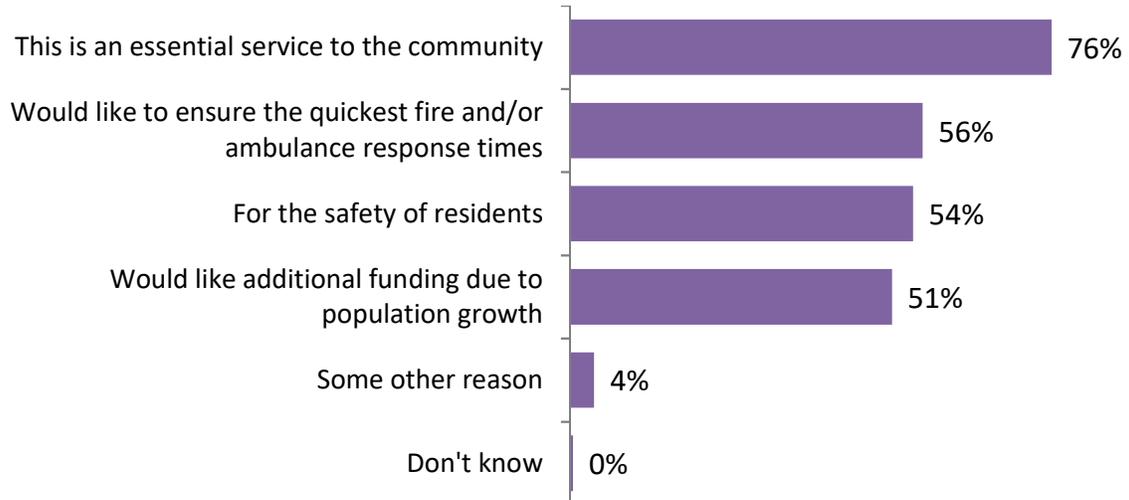
-  48%: Those who rent their primary residence;
-  38%: Those who prefer to increase taxes;
-  30%: Those who oppose a decrease in service levels to minimize tax increases;
-  28%: Those aged 18-44; and
-  26%: Those who receive good/very good/excellent value from taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

-  87%: Those who receive fair/poor value from taxes;
-  85%: Those who prefer to cut services; and
-  82%: Those who own their primary residence.

Residents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (76%). Over half said they would like to ensure the quickest response times (56%), to increase funding for the safety of residents (54%), or due to population growth (51%). These results are statistically consistent with the comments provided in 2019.

### Reasons to Increase Fire & Ambulance Services Spending

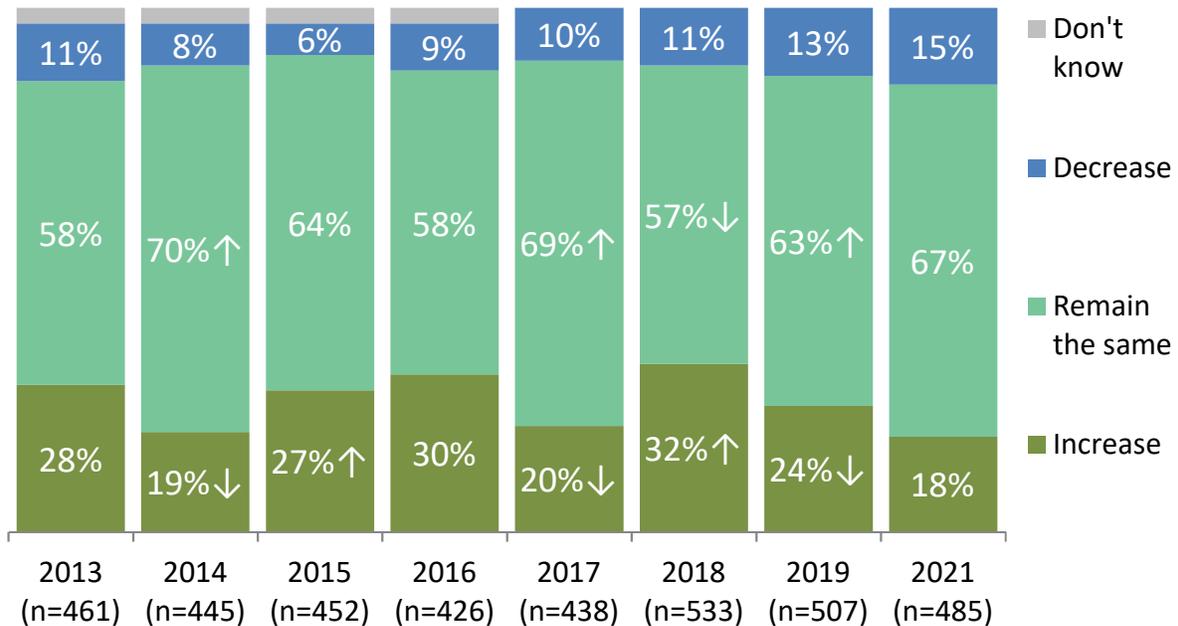


n=90. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.3 Police Protection & Enforcement Services (Proposed 22%)

About one-fifth (18%) of residents would like funding to increase for *Police Protection and Enforcement Services*. However, most residents continue to want funding to remain the same (67%), while 15% would like funding to decrease. These results are statistically consistent with 2019.

#### Budget Adjustment for Police Protection & Enforcement Services (Proposed 22%)



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 prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

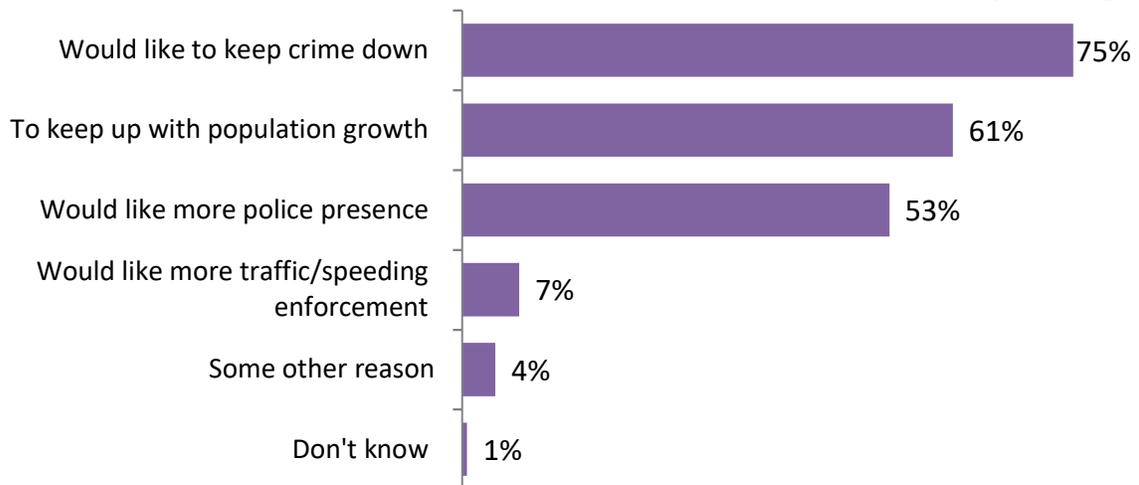
 74%: Those who prefer to cut services.

Subgroups that are significantly more likely to want a **decrease** in funding include:

 24%: Those who receive fair/poor value from taxes.

Residents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep crime down (75%) and six out of ten would like enforcement to keep up with population growth (61%). These results are statistically consistent with the comments residents provided in 2019.

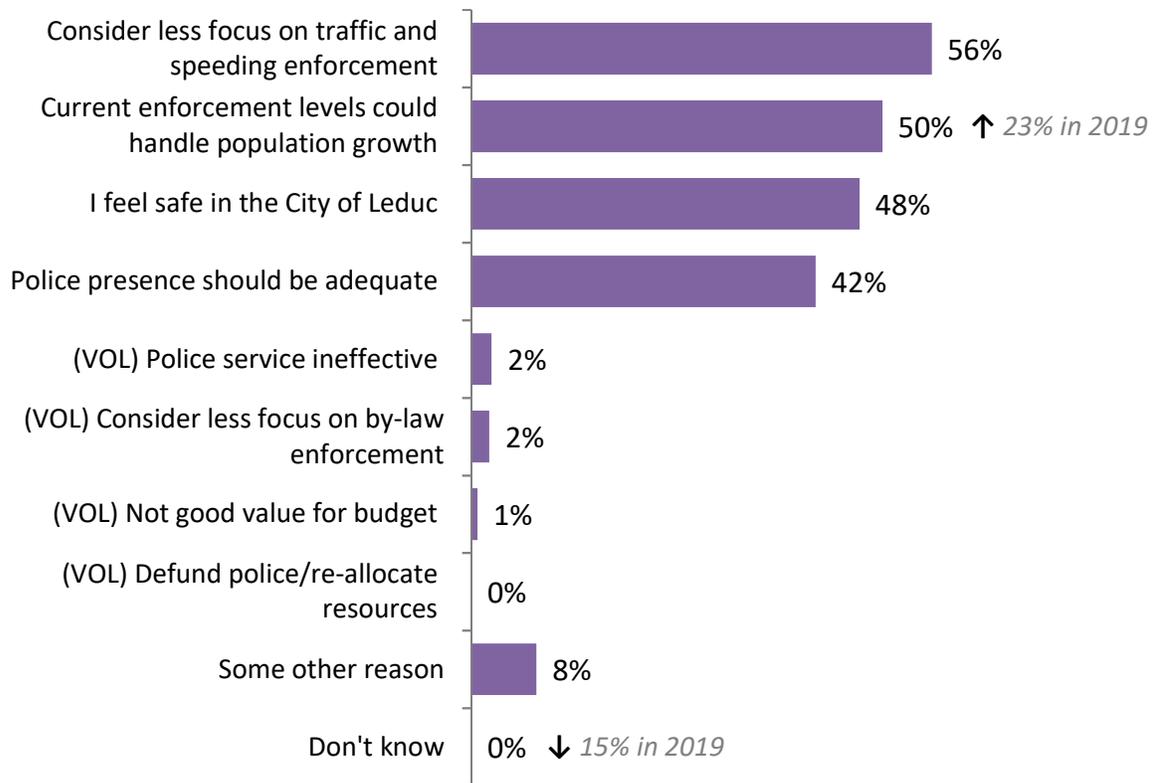
### Reasons to Increase Police Protection & Enforcement Services Spending



n=90. Values may sum to more than 100% as multiple mentions were allowed.

Over half (56%) of residents who would **decrease** spending on *Police Protection and Enforcement Services* suggested less focus on traffic and speeding enforcement. A half (50%) said that current enforcement levels could handle population growth, a belief that has doubled compared to 2019. Nearly half (48%) said they feel safe in the City. No residents in 2021 were unsure why they want spending to decrease.

### Reasons to Decrease Police Protection & Enforcement Services Spending

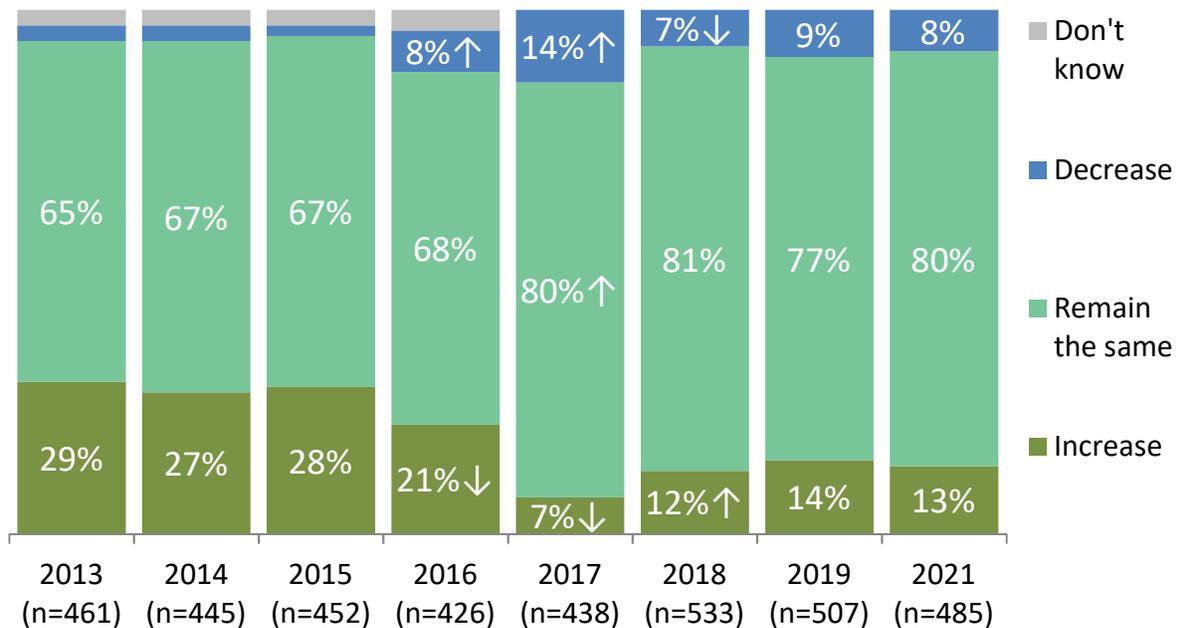


n=65. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.4 Snow Removal (Proposed 5%)

Eight-in-ten (80%) residents wants spending on *Snow Removal* to stay the same, while 13% want spending to increase and 8% want spending to decrease. These results are similar to the results from 2019.

**Budget Adjustment for Snow Removal** (Proposed 5%)



Values may not add to 100% due to rounding. Bars missing values are less than 5%.

There are no subgroups that are significantly more likely to want an **increase** in funding.

Subgroups that are significantly more likely to want the funding to **remain the same** include:

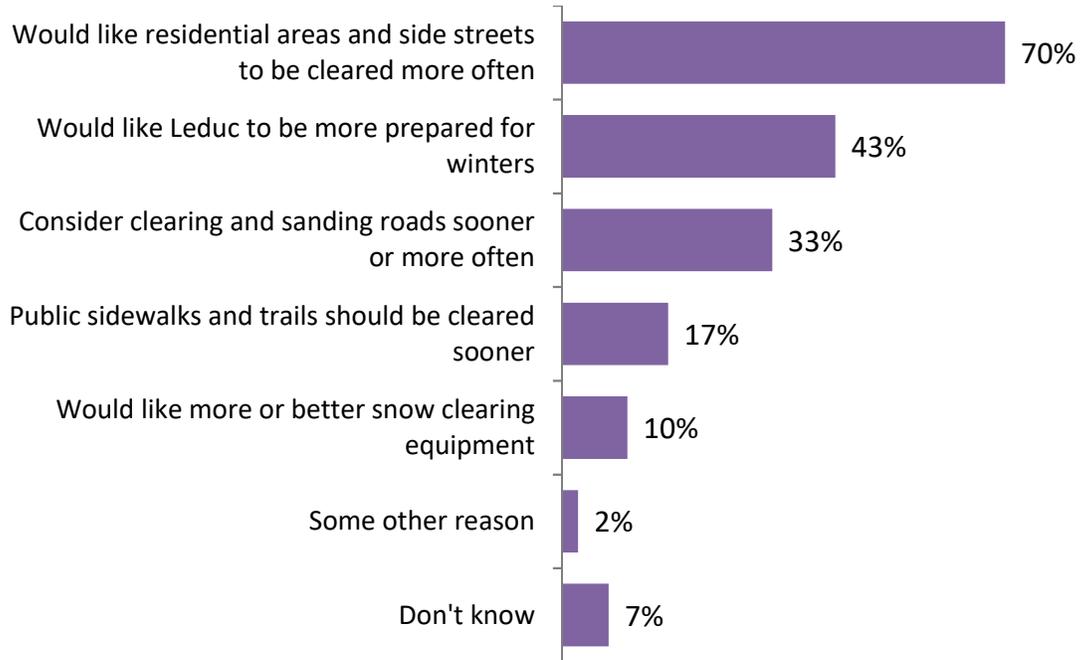
-  88%: Those aged 65 or older.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  13%: Those who prefer to cut services; and
-  15%: Those aged 45-54.

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 (70%), Leduc to be more prepared for winter (43%), and roads cleared and sanded sooner or more often (33%). These results are statistically consistent with the comments provided last year.

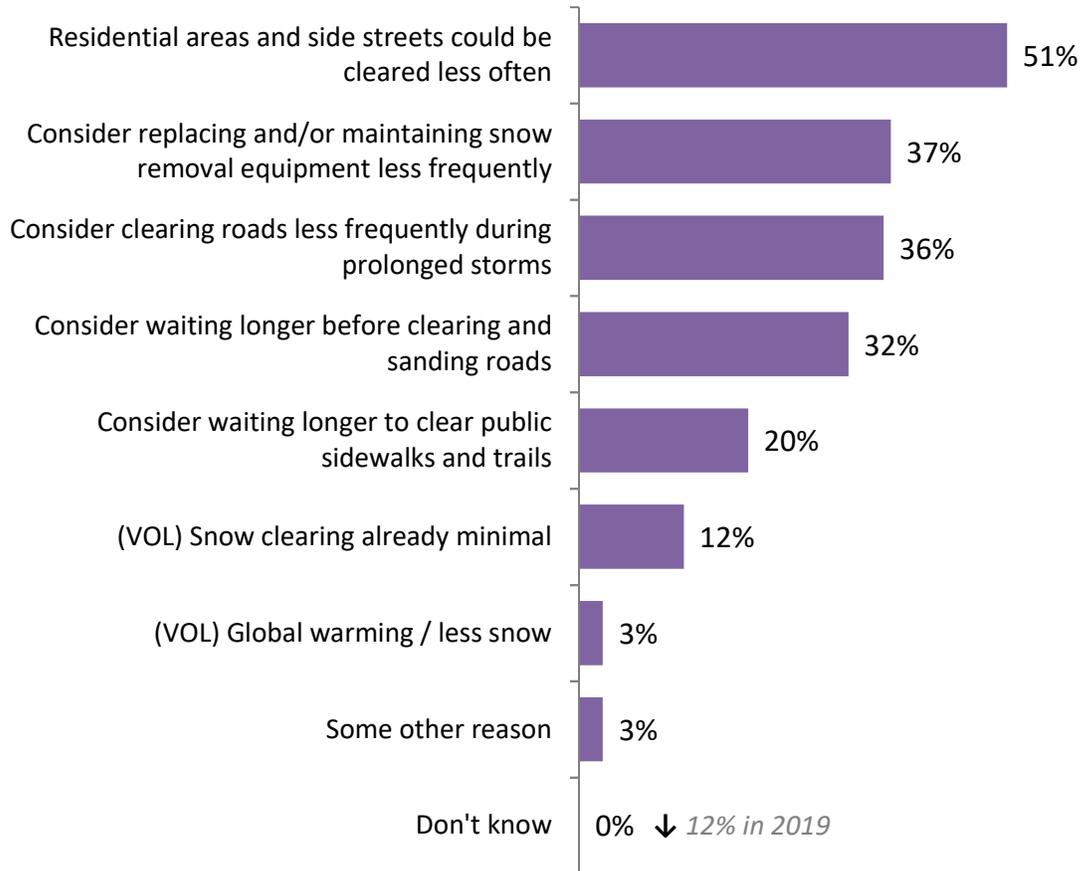
### Reasons to Increase Snow Removal Spending



n=48. Values may sum to more than 100% as multiple mentions were allowed.

Among residents who would like to **decrease** funding for *Snow Removal*, half (51%) feel that residential areas and side streets could be cleared less often. More than a third would like the City to consider replacing or maintaining snow removal equipment less frequently (37%) or to consider clearing roads less frequently during storms (36%). All residents who would prefer spending on snow removal is decreased have cited some reason for their preference.

### Reasons to Decrease Snow Removal Spending

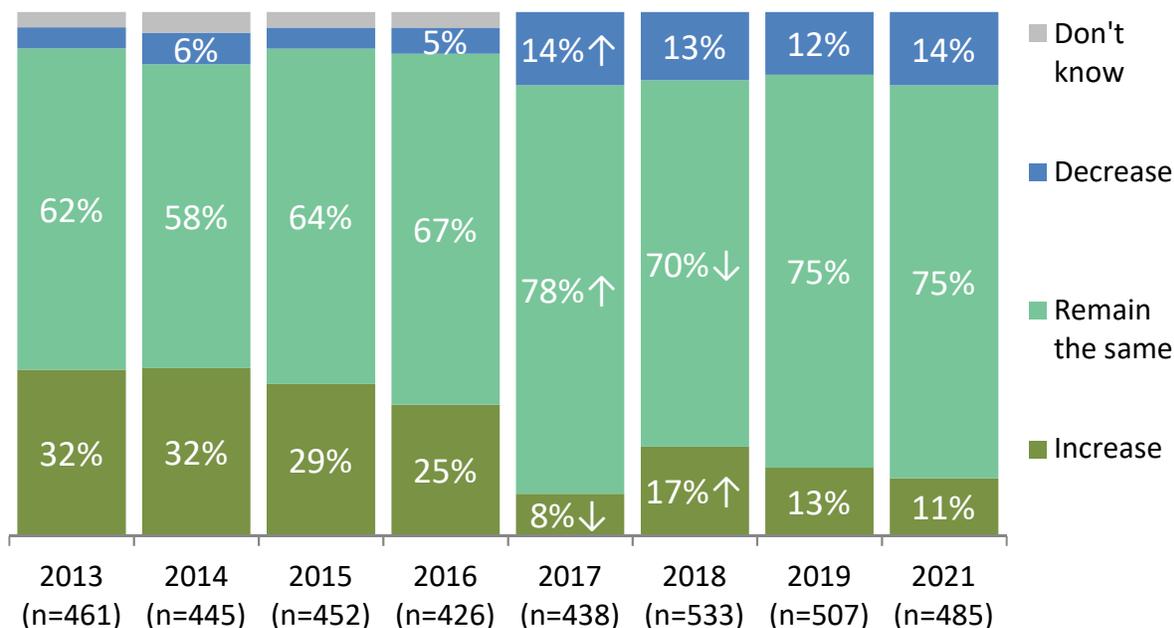


n=35. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.5 Public Services (Proposed 15%)

Residents' opinions regarding spending on *Public Services* has remained similar to the 2019 results; most residents want spending to stay the same (75%), while similar proportions want spending to either increase (14%) or decrease (11%).

**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 funding for *Public Services* to **increase** include:

-  21%: Those who prefer to increase taxes;
-  19%: Those in households earning between \$60 and \$100K;
-  17%: Those who oppose a decrease in service levels to minimize tax increases;
-  17%: Those who are not employed (on leave/homemaker/student/not employed/retired); and
-  13%: Those who feel they get good/very good/excellent value for their taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

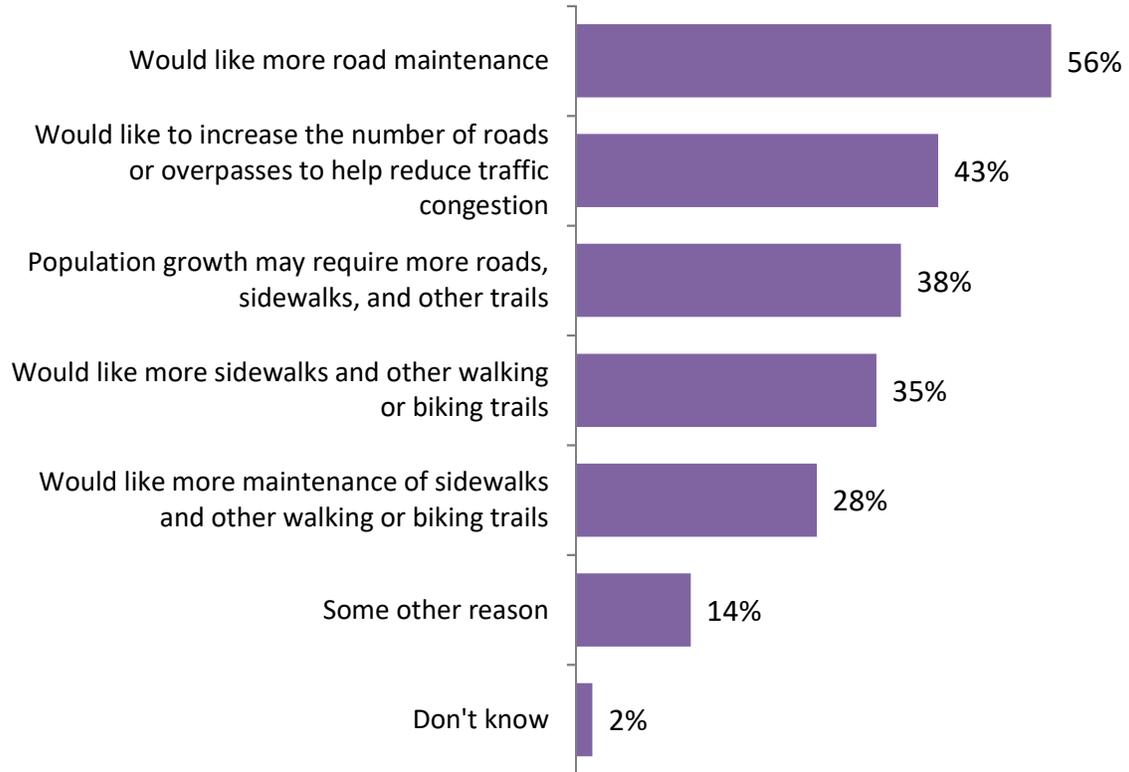
-  88%: Those who are neutral toward a decrease in service levels to minimize tax increases; and
-  83%: Those aged 65 or older.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  25%: Those who receive fair/poor value from taxes;
-  23%: Those who support a decrease in service levels to minimize tax increases;
-  20%: Those who prefer to cut services;
-  18%: Those employed full- or part-time; and
-  16%: Those who own their primary residence.

When it comes to *Public Services*, those who would like an **increase** in funding primarily would like to see more road maintenance (56%). Around four-in-ten would like to reduce traffic congestion (43%), or more roads, sidewalks, and other trails to keep up with population growth (38%). These results are statistically consistent with the comments provided in 2019.

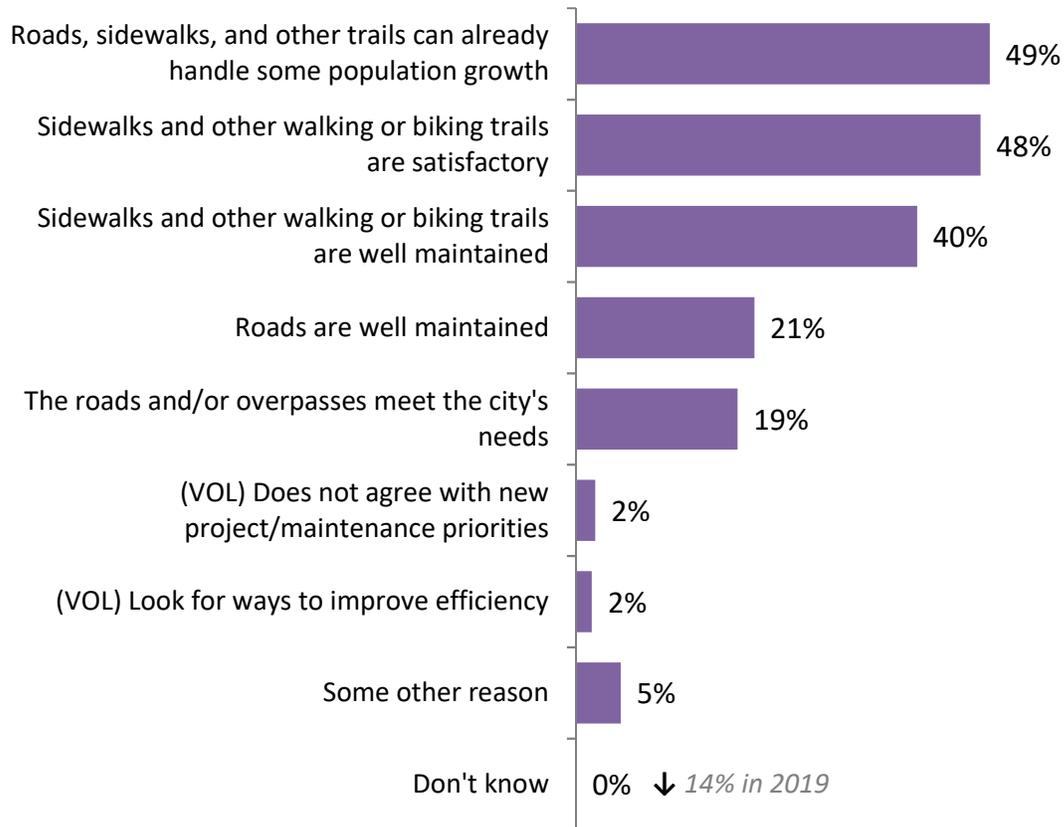
### Reasons to Increase Public Services Spending



n=43. 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 (49%) and are satisfactory (48%). Additionally, two-in-five (40%) feel that sidewalks and other walking or biking trails already well maintained. All residents who would prefer spending on *Public Services* is decreased have cited some reason for their preference.

### Reasons to Decrease Public Services Spending

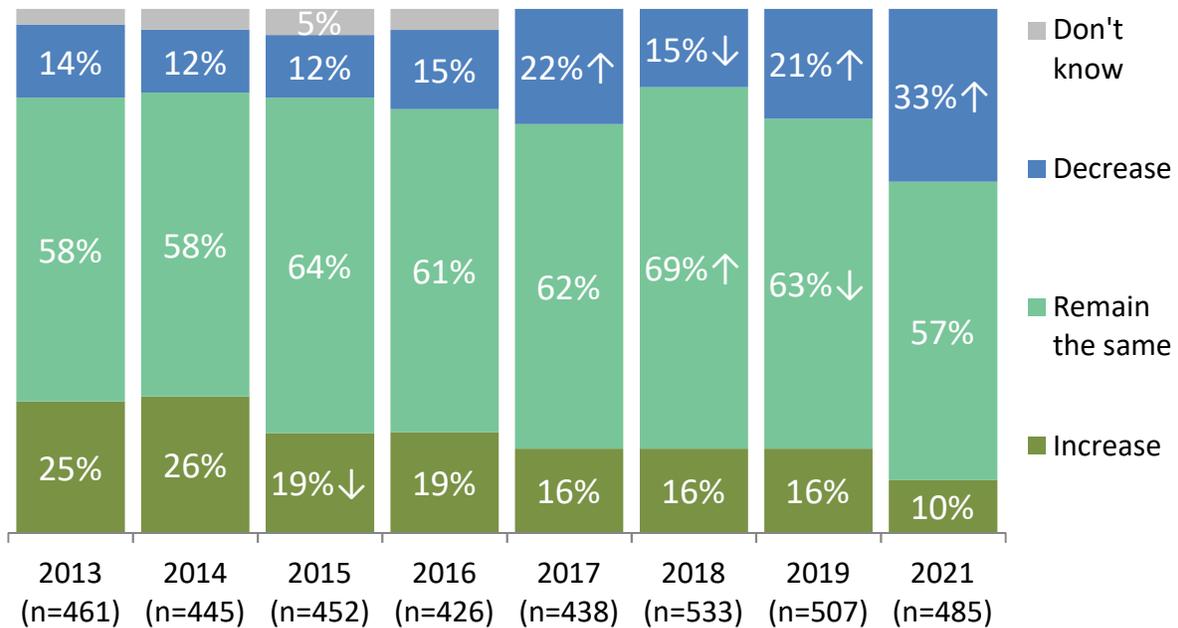


n=65. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.6 Public Transportation (Proposed 8%)

In 2021, just under six-in-ten residents (57%) would like the budget for *Public Transportation* to remain the same, 10% would like to see it increase, and one-third (33%) would like the budget to decrease. The proportion of those preferring a decrease has grown compared to 2019, which is the highest of any service.

**Budget Adjustment for Public Transportation (Proposed 8%)**



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:

-  23%: Those in households earning between \$100 and \$150K;
-  23%: Those who prefer to increase taxes;
-  19%: Those who oppose a decrease in service levels to minimize tax increases; and
-  13%: Those who receive good/very good/excellent value from taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

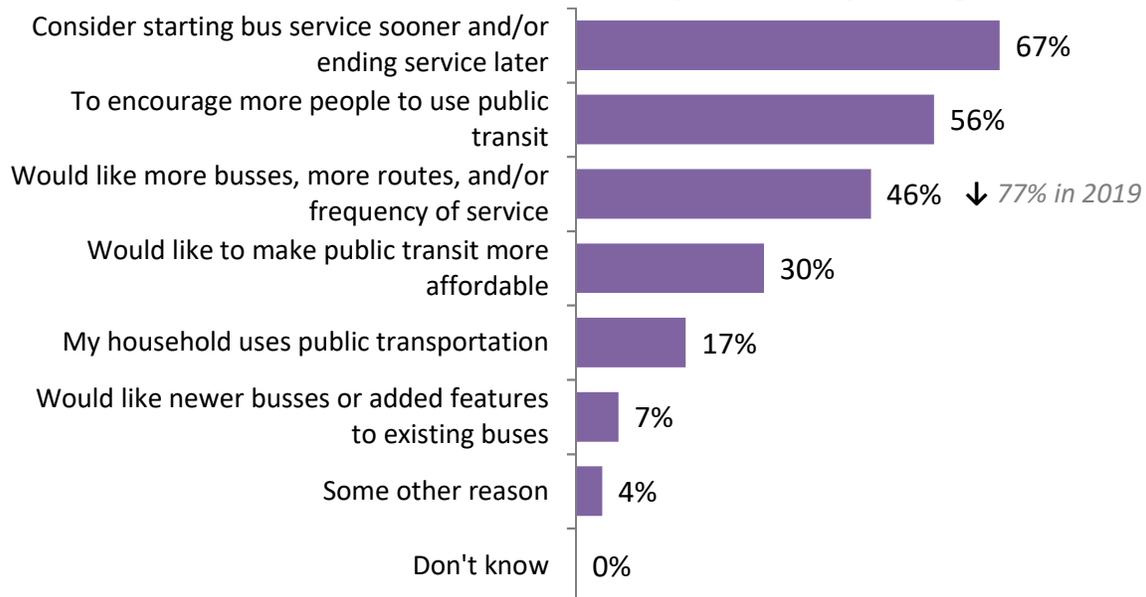
-  76%: Those in households earning less than \$60K;
-  74%: Those aged 65 or older;
-  74%: Those who rent their primary residence;
-  73%: Those who are neutral toward a decrease in service levels to minimize tax increases; and
-  68%: Those who are not employed (on leave/homemaker/student/retired/not employed).

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  52%: Those who support a decrease in service levels to minimize tax increases;
-  51%: Those in households earning more than \$150K;
-  50%: Those who prefer to cut services;
-  48%: Those who receive fair/poor value from taxes;
-  43%: Those employed full- or part-time; and
-  38%: Those who own their primary residence.

Two-in-three (67%) residents who would **increase** spending on *Public Transportation* said they would prefer bus services that would start sooner and/or end later. Additionally, over half would also like more funds to encourage more people to use public transit (56%), and nearly half would like to see more buses, routes, and/or more frequent service (46%). The need for more buses, routes, and more frequent service has decreased significantly compared to 2019.

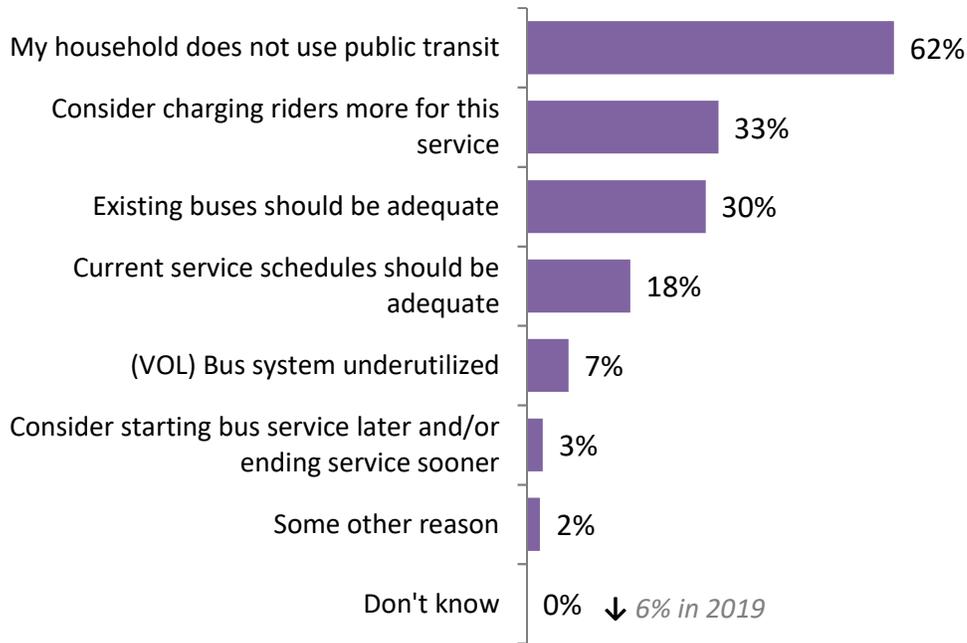
### Reasons to Increase Public Transportation Spending



n=40. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of *Public Transportation* (62%) is the most common reason mentioned by residents who would **decrease** spending. An additional 33% suggest charging riders more for the service, 30% feel existing buses should be adequate, and 18% feel current service schedules should be adequate. These answers are statistically consistent with those provided by residents in 2019; however, this year, all residents desiring a decrease to public transportation spending provided some reason for it when prompted.

### Reasons to Decrease Public Transportation Spending

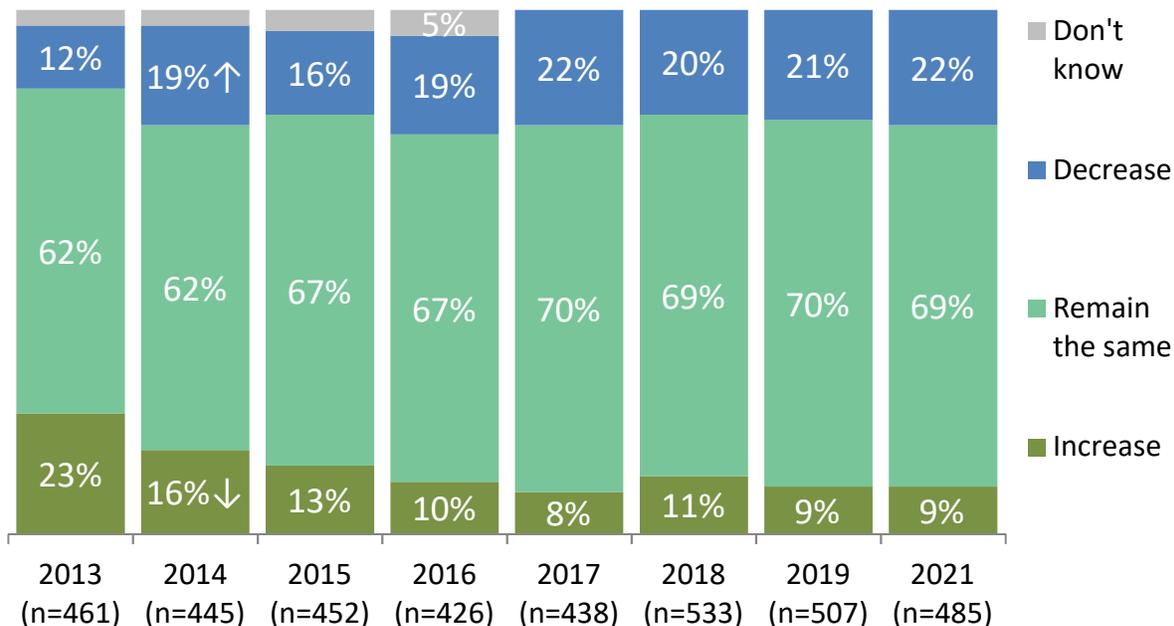


n=140. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.7 Community Development (Proposed 9%)

The percentage of residents who feel that funding for *Community Development* should decrease (22%), remain the same (69%), or should increase (9%) have all remained consistent over the past several years.

**Budget Adjustment for Community Development** (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 funding to **increase** include:

-  15%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

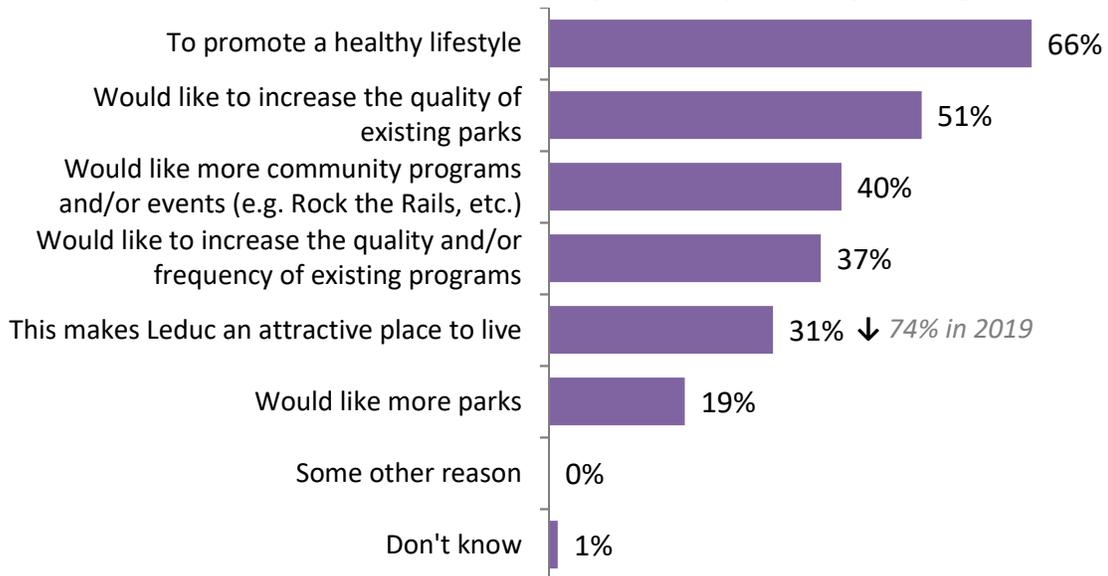
-  76%: Those who oppose a decrease in service levels to minimize tax increases; and
-  76%: Those who are not employed (on leave/homemaker/student/not employed/retired).

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  33%: Those who support a decrease in services levels to minimize tax increases;
-  31%: Those who prefer to cut services; and
-  25%: Those who own their primary residence.

Those residents who would **increase** spending on *Community Development* mentioned a number of different reasons, with promoting a healthy lifestyle mentioned by most (66%). Half (51%) would like to increase the quality of existing parks. The proportion of residents citing that spending on Community Development makes Leduc an attractive place to live has reduced significantly compared to 2019.

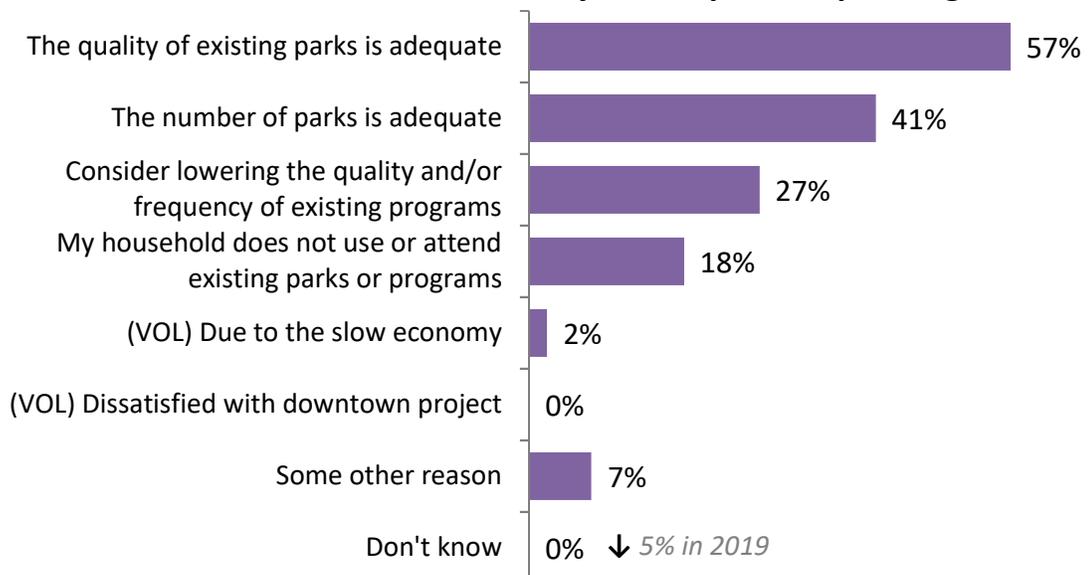
### Reasons to Increase Community Development Spending



n=32. 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 (57%) and number (41%) of existing parks are adequate. All residents who would prefer spending on *Community Development* is decreased have cited some reason for their preference.

### Reasons to Decrease Community Development Spending

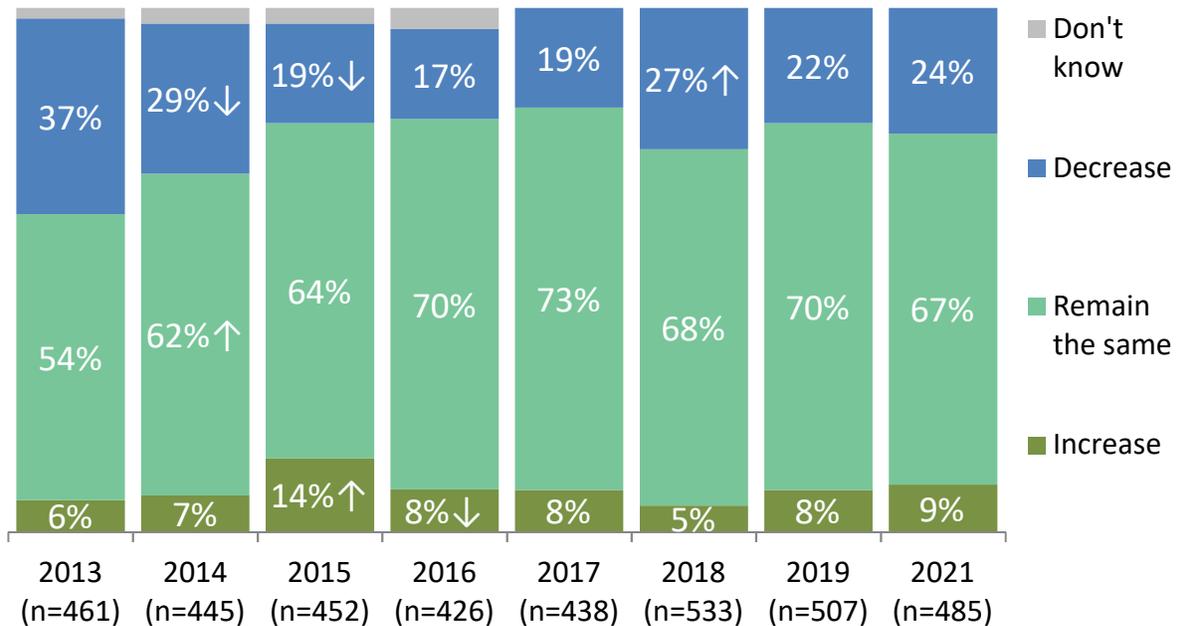


n=112. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.8 Leduc Recreation Centre Operations (Proposed 6%)

This year, nearly one-quarter (24%) of residents want *Leduc Recreation Centre Operations* funding decreased. Additionally, most (67%) would like it to remain the same and only 9% would like funding to be increased. These results are similar to 2019.

#### Budget Adjustment for Leduc Recreation Centre Operations (Proposed 6%)



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:

-  14%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

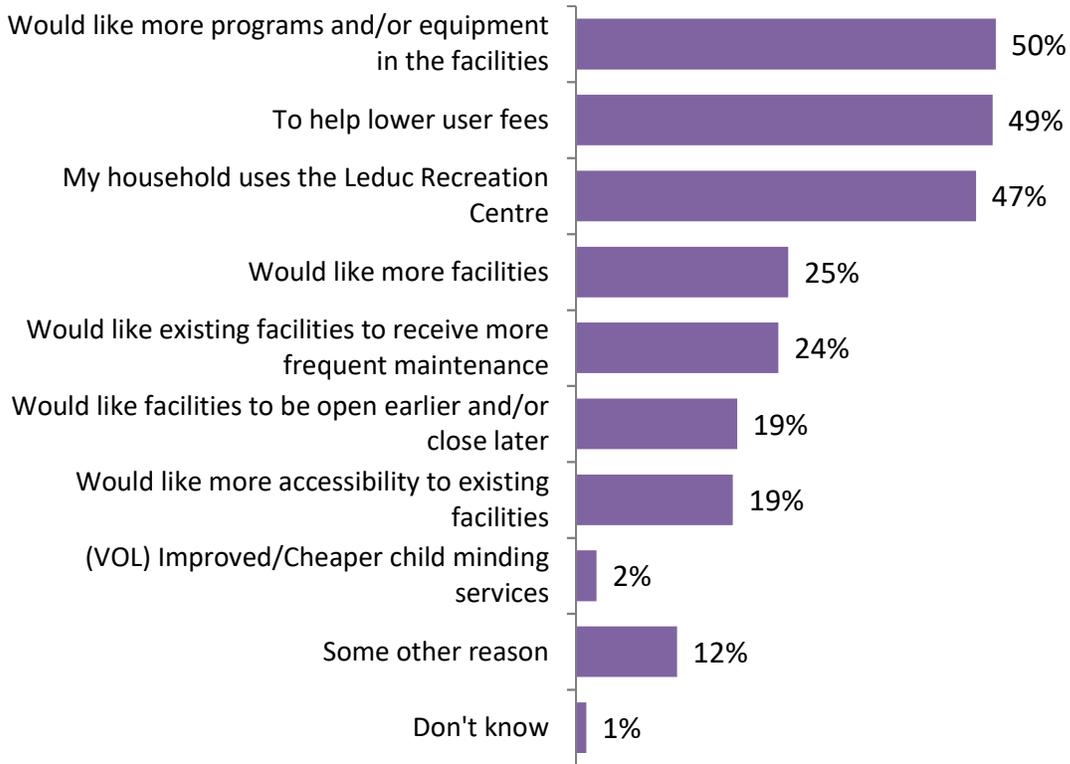
-  79%: Those who are neutral toward a decrease in service levels to minimize tax increases; and
-  77%: Those aged 55-64.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  35%: Those who support a decrease in service levels to minimize tax increases; and
-  35%: Those who prefer to cut services.

Wanting more programs or 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 also want to help lower user fees (49%) or say they use the Centre (47%). These results are statistically consistent with the comments provided last year.

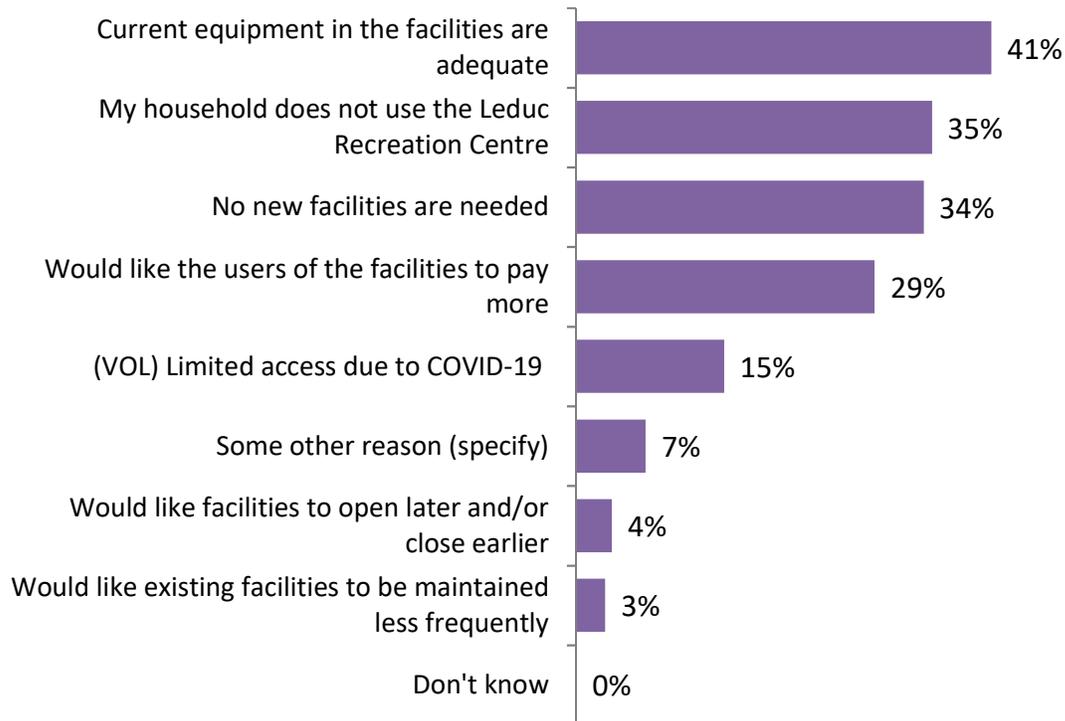
### Reasons to Increase Leduc Recreation Centre Operations Spending



n=37. Values may sum to more than 100% as multiple mentions were allowed.

Two-in-five (41%) residents who would **decrease** spending on *Leduc Recreation Centre Operations* feel that the current equipment in the facilities is adequate. In addition, 35% say their household does not use the Centre and 34% feel that no new facilities are needed. These results are statistically consistent with the comments provided in 2019.

### Reasons to Decrease Leduc Recreation Centre Operations Spending

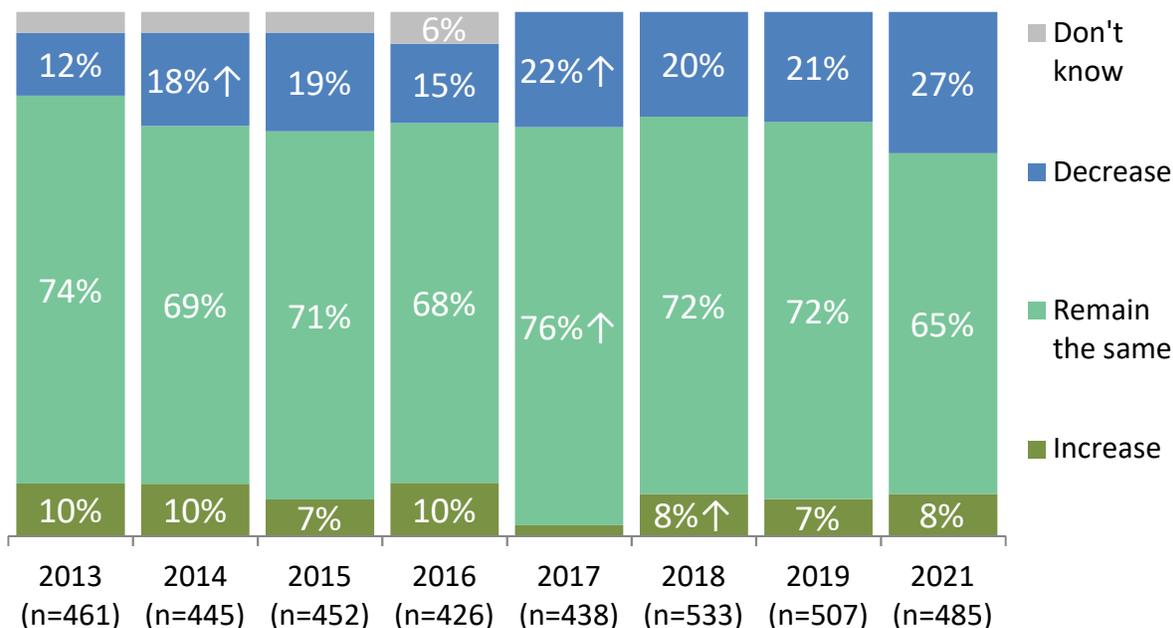


n=107. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.9 Library Services (Proposed 4%)

Few residents feel that the budget for Library Services should increase (8%). In contrast, a quarter (27%) feel that the budget should decrease, while the remaining 65% feel that the budget should remain the same. These results are similar to 2019.

**Budget Adjustment for Library Services** (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:

-  31%: Those who rent their primary residence;
-  15%: Those who prefer to increase taxes; and
-  14%: Those who oppose a decrease in service levels to minimize tax increases.

Subgroups that are significantly more likely to want funding to **remain the same** include:

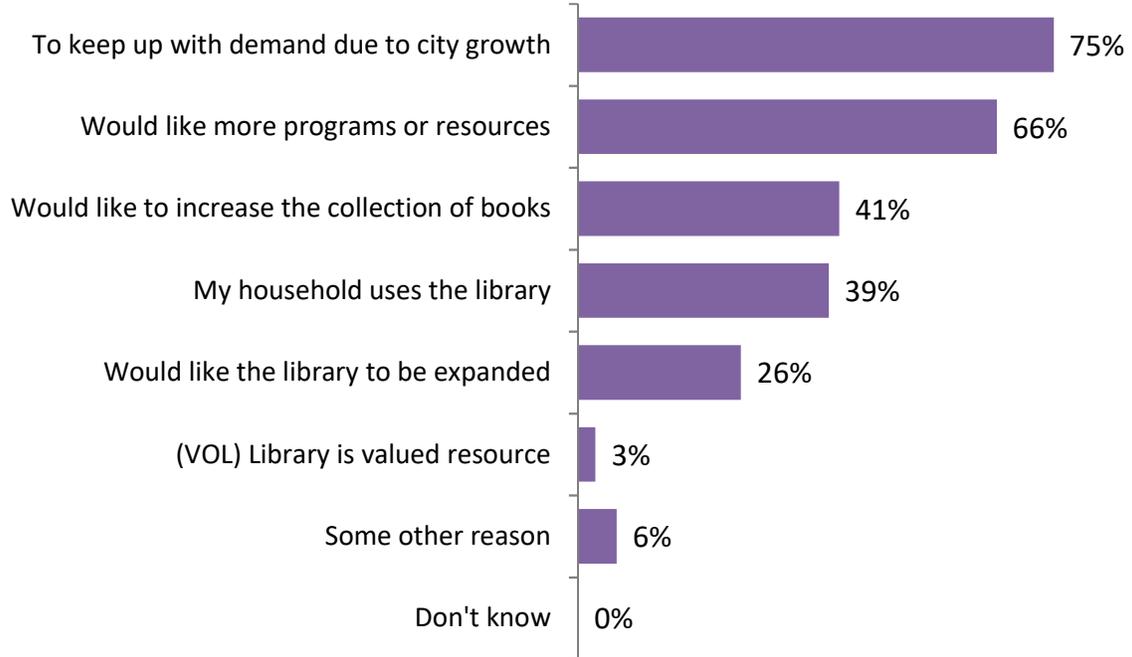
-  80%: Those in households earning less than \$60K; and
-  72%: Those who are not employed (on leave/homemaker/student/not employed/retired).

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  41%: Those in households earning more than \$150K;
-  40%: Those who support a decrease in services to minimize tax increases;
-  37%: Those who prefer to cut services;
-  33%: Those employed full- or part-time; and
-  31%: Those who own their primary residence.

Only 30 residents suggested an **increase** in spending for *Library Services*. The most-cited reason for increasing spending is to make sure library services keep up with demand due to city growth (75%), followed by a desire for more programs or resources (66%).

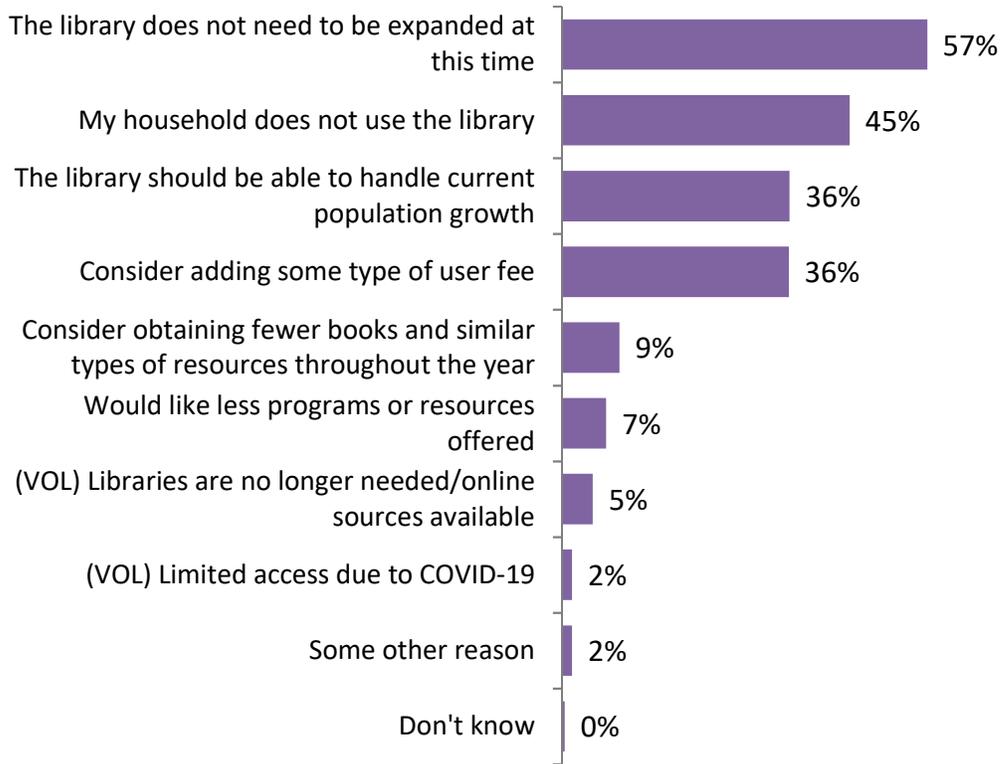
### Reasons to Increase Library Services Spending



n=30. Trending is not analyzed because 2019 had fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

Over half of those residents who would like *Library Services'* budget to **decrease** said that an expansion is not needed at this time (57%). A further 45% mentioned that their household does not use the library. These results are statistically consistent with the comments provided in 2019.

### Reasons to Decrease Library Services Spending

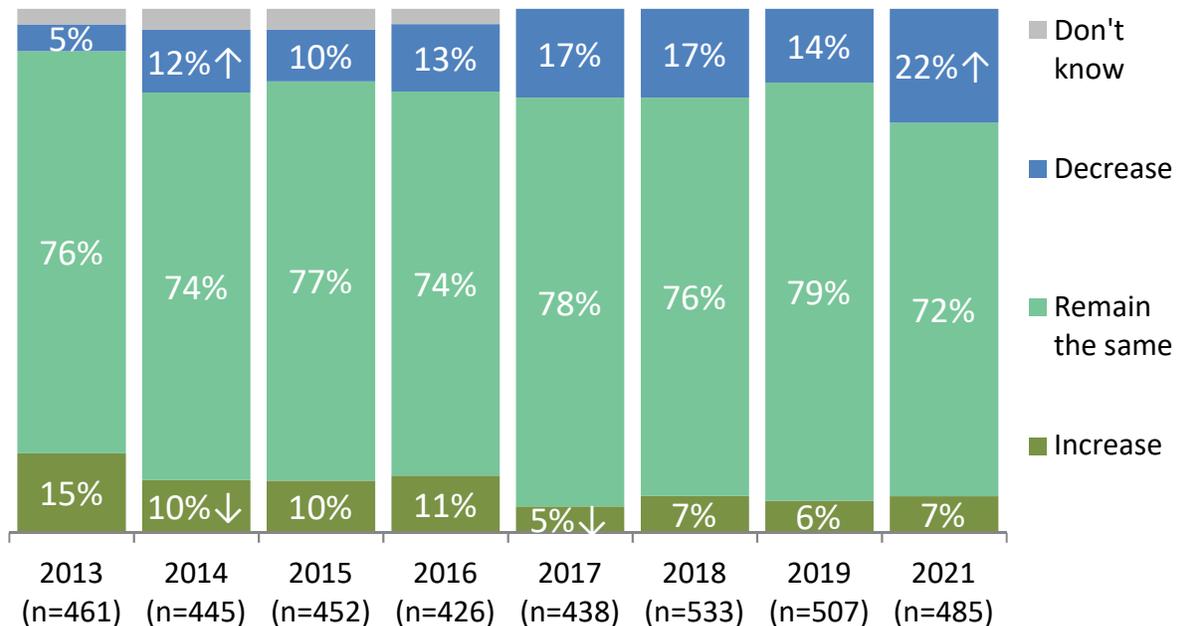


n=128. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.10 Parks & Athletic Field Maintenance (Proposed 9%)

22% of residents feel that the budget for *Parks and Athletic Field Maintenance* should decrease, compared to only 7% who feel that the budget should increase. The remaining 72% think that the budget should remain the same. The proportion of residents thinking budget for Parks & Athletic Field Maintenance should decrease has grown compared to 2019.

**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 funding to **increase** funding:

-  11%: Those who oppose a decrease in service levels to minimize tax increases; and
-  9%: Those who receive good/very good/excellent value from taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

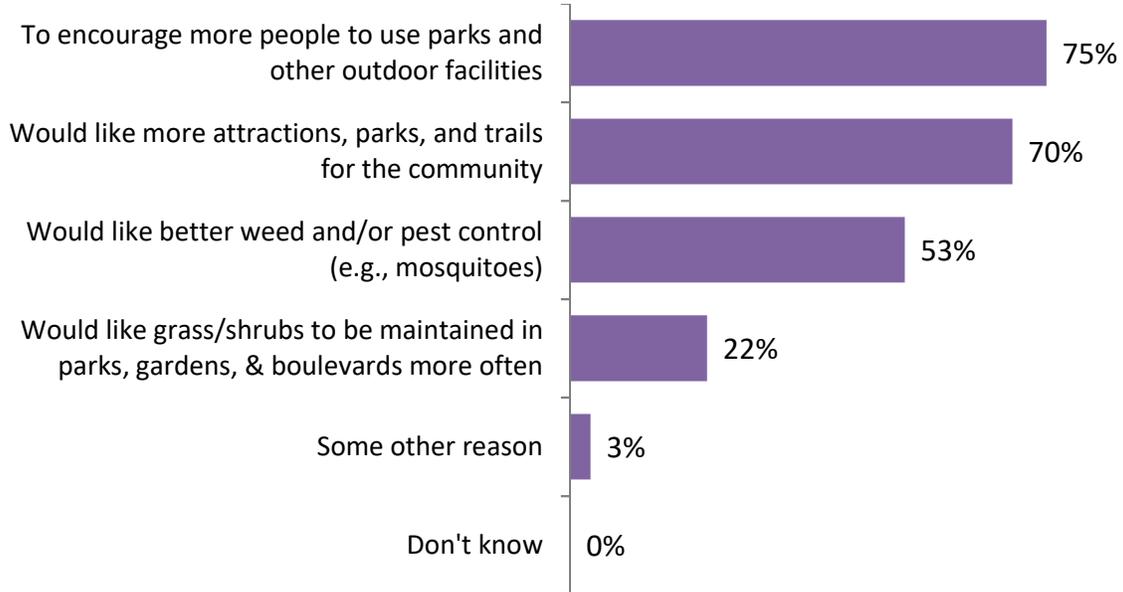
-  87%: Those who are neutral toward a decrease in service levels to minimize tax increases; and
-  86%: Those who prefer to increase taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  35%: Those who receive fair/poor value from taxes;
-  35%: Those who support a decrease in service levels to minimize tax increases; and
-  29%: Those who prefer to cut services.

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 encourage more use of parks and other outdoor facilities (75%) and wanting more attractions, park, and trails for the community (70%).

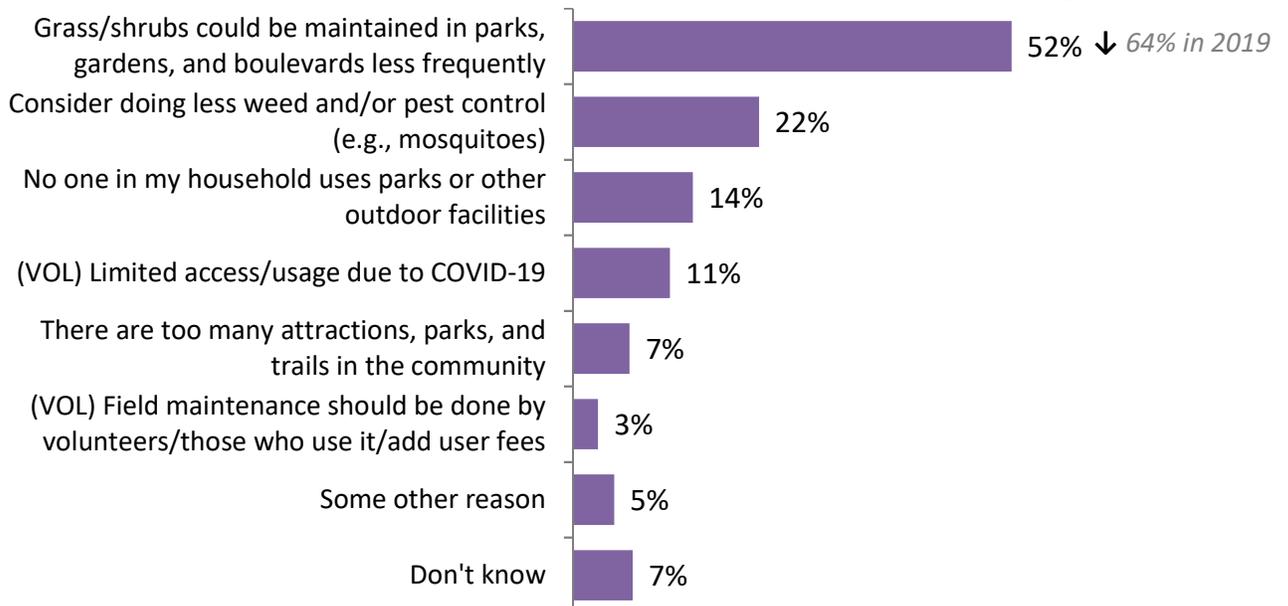
### Reasons to Increase Parks & Athletic Field Maintenance Spending



n=26. 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.

Among residents who would like a **decrease** in funding for *Parks and Athletic Field Maintenance*, over half (52%) mentioned that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently. This specific reason was mentioned less frequently in 2021.

### Reasons to Decrease Parks & Athletic Field Maintenance Spending

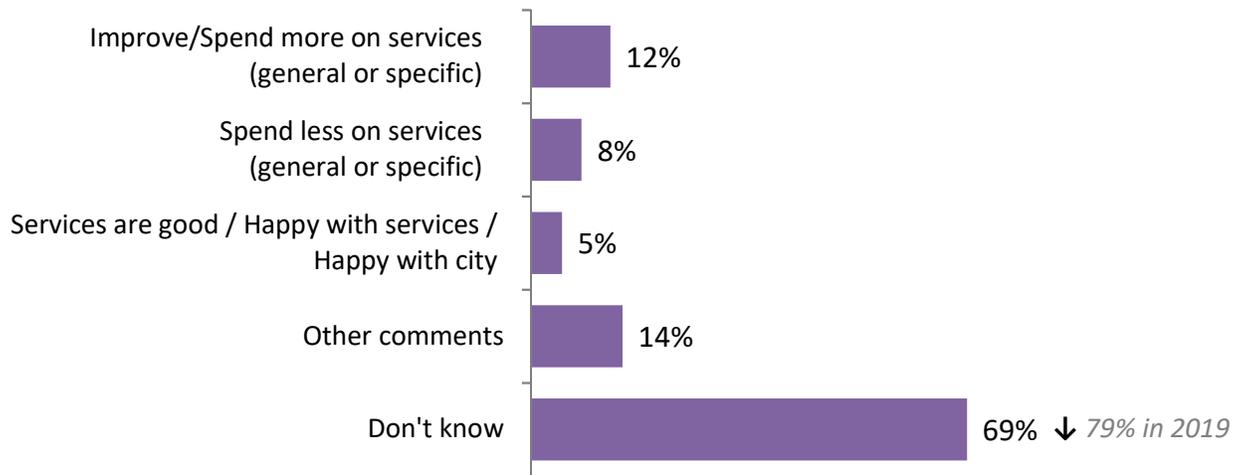


n=95. Values may sum to more than 100% as multiple mentions were allowed.

### 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 31% provided further feedback (which is more than in 2019). In total, 12% reiterated that they would like spending to **increase** in general or for specific services, compared to 8% who reiterated that they wanted spending to **decrease**.

#### Other Variable Spending Feedback

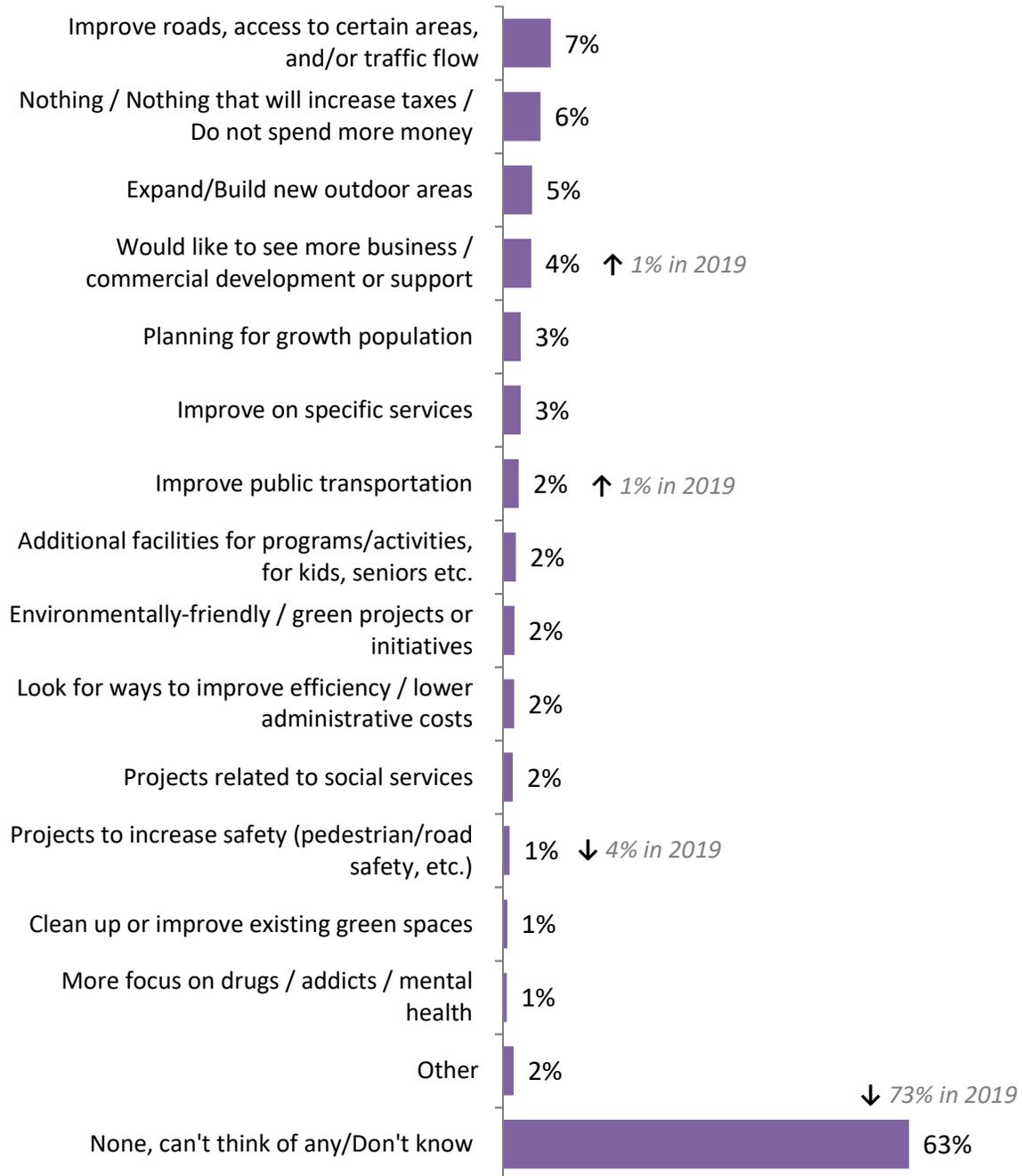


n=485. Values may sum to more than 100% as multiple mentions were allowed.

### 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 (63%, which was fewer than in 2019) could not think of any other projects or goals. That said, the top suggestions were to improve roads, access to certain areas, and/or traffic flow (7%); expand/build new outdoor areas (5%); and more business/commercial development or support (4%, up from 1% in 2019).

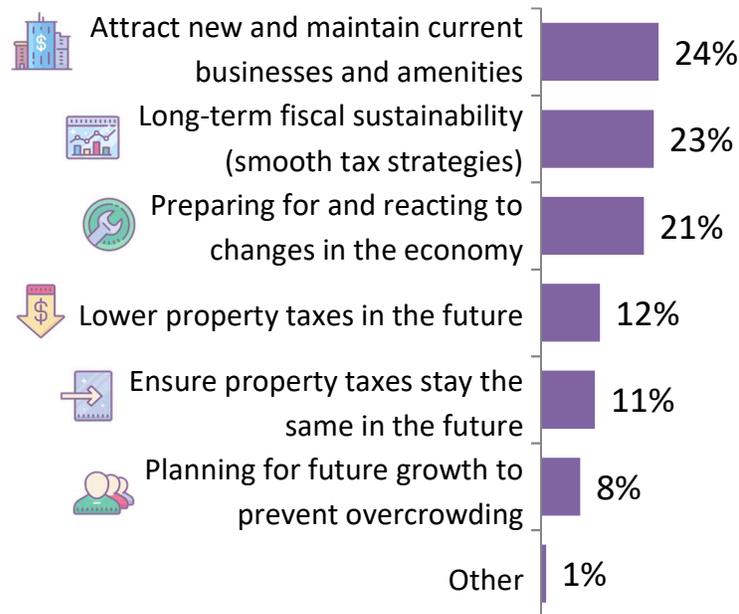
#### Other Projects or Goals to Consider



\*85. Values may sum to more than 100% as multiple mentions were allowed.

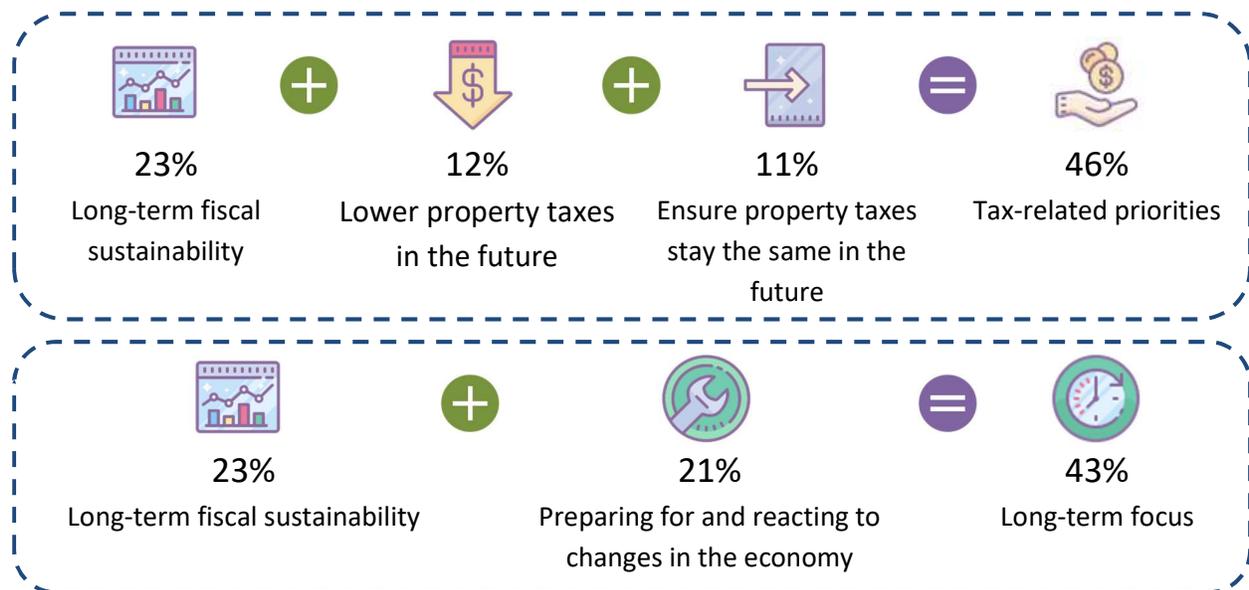
Finally, when asked about the top priority facing the City, about one in five chose either attracting new and maintaining current businesses and amenities (24%), long-term fiscal sustainability (i.e., smooth tax strategies, 23%), or to prepare for changes in the economy (21%). A further 12% would like the City to either find ways to lower property taxes in the future, 11% would like the City to find ways to ensure property taxes stay the same in the future, and 8% want the City to plan for future growth to prevent overcrowding. These results are similar to 2019.

### Most Important Priority Facing the City



n=485. Values may not add to 100% due to rounding.

After grouping some of the categories we find that 46% of residents would like the City to prioritize the taxation of residents and another 43% would like the City to adopt a long term focus.



## 4 Appendices

### 4.1 Respondent Demographics

	Percent of Residents							
	2021 n=485	2019 n=507	2018 n=533	2017 n=438	2016 n=426	2015 n=452	2014 n=445	2013 n=461
<b>Age</b>								
18 to 24 years	10%	0%	7%	2%	6%	4%	4%	4%
25 to 34 years	18%	6%	23%	30%	26%	31%	32%	32%
35 to 44 years	20%	45%	16%	18%	18%	18%	18%	18%
45 to 54 years	18%	15%	21%	18%	19%	18%	17%	17%
55 to 64 years	14%	14%	14%	14%	15%	14%	14%	12%
65 years or older	19%	19%	18%	17%	15%	13%	14%	16%
Not stated	0%	1%	1%	1%	2%	3%	2%	1%
<b>Employment status</b>								
Working full time, including self-employment (more than 30 hours/ week)	49%	47%	51%	49%	53%	63%	59%	64%
Working part time, including self-employment (30 hours per week or less)	9%	15%	11%	14%	15%	8%	11%	10%
On leave (disability, paternity, etc.)	2%	4%	2%	4%	n/a	n/a	n/a	n/a
Homemaker	3%	8%	6%	6%	7%	9%	8%	9%
Student	6%	0%	5%	3%	3%	1%	3%	1%
Not employed	6%	2%	2%	3%	6%	3%	4%	3%
Retired	21%	20%	18%	16%	15%	14%	14%	13%
Prefer not to answer	4%	4%	4%	5%	1%	1%	1%	<1%
<b>Household income</b>								
Under \$20,000	2%	1%	2%	2%	n/a	n/a	n/a	n/a
\$20,000 to \$39,999	8%	7%	6%	5%	n/a	n/a	n/a	n/a
\$40,000 to \$59,999	8%	8%	10%	11%	n/a	n/a	n/a	n/a
\$60,000 to \$79,999	18%	9%	12%	9%	n/a	n/a	n/a	n/a
\$80,000 to \$99,999	12%	12%	11%	12%	n/a	n/a	n/a	n/a
\$100,000 to \$124,999	10%	19%	14%	18%	n/a	n/a	n/a	n/a
\$125,000 to \$149,999	6%	10%	10%	10%	n/a	n/a	n/a	n/a
\$150,000 or more	20%	15%	17%	14%	n/a	n/a	n/a	n/a
Prefer not to answer	15%	21%	19%	19%	n/a	n/a	n/a	n/a

Primary residence									
Own	<b>80%</b>	91%	81%	92%	89%	92%	89%	88%	
Rent	<b>13%</b>	8%	14%	7%	11%	7%	9%	11%	
Not stated	<b>7%</b>	1%	5%	1%	1%	1%	2%	1%	
City of Leduc Employee?									
Yes	<b>2%</b>	6%	5%	5%	3%	4%	5%	7%	
No	<b>94%</b>	90%	92%	90%	96%	95%	94%	93%	
Not stated	<b>4%</b>	4%	4%	5%	1%	1%	1%	<1%	
Children (under 18) in Household?									
Yes	<b>38%</b>	53%	45%	49%	n/a	n/a	n/a	n/a	
No	<b>61%</b>	46%	55%	50%	n/a	n/a	n/a	n/a	
Prefer not to answer	<b>1%</b>	1%	1%	1%	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 2019 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 34</b>	30	6%	28%	4.54
<b>35 to 54</b>	179	37%	38%	1.02
<b>55 to 64</b>	95	20%	14%	0.73
<b>65 or older</b>	179	37%	19%	0.52
<b>Unknown/Refused*</b>	2	0%	0%	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 was randomized);
- Level randomization (the order of some lists was 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).

### 4.3 Survey Methodology Summary

<b>Research sponsor</b> (including all financial sponsors)	City of Leduc
<b>Research/data collection supplier</b>	Advanis
<b>Population represented</b>	City of Leduc Residents
<b>Sample size</b>	n=485
<b>Mode of data collection</b>	Telephone recruitment to an online survey (English only)
<b>Source of sample</b>	Advanis General Population Random Sample, Advanis Wireless RDD, ASDE Listed & Unlisted RDD landline numbers
<b>Type of sample</b>	Telephone numbers
<b>Sample design</b>	All sample contacted
<b>Start and end dates of data collection</b>	May 3, 2021 to May 31, 2021
<b>Strategies used to gain cooperation</b>	Request permission on the phone, reminders to those who agreed to do the survey
<b>Margin of sampling error for total sample</b>	+/- 4.9 percentage points at the 95% confidence level
<b>Is data weighted?</b>	Yes, based on resident age to the 2019 City of Leduc Census. See section 4.2 above for details.
<b>Contact for more information</b>	Patrick Kyba, pkyba@advanis.net Advanis (780) 229-1135
<b>Survey text</b>	See section 4.4 below

### 4.4 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 was randomized);
- Level randomization (the order of some lists was randomized);
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- 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 2021, the City is seeking input from citizens to assist in the 2022 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 2022 budget. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Leduc business of your choice (valued at \$150).**

We want to hear from you! Press the right arrow to continue.

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.

© 2021 Advanis *Privacy Policy* ([http://www.advanis.ca/privacy\\_policy2.html](http://www.advanis.ca/privacy_policy2.html))

## Intro2

Please read each question and statement carefully. Throughout the survey, information will be provided to you so that you are able to reflect and provide an informed response to the questions. Pressing this icon **\*?\*** when shown will provide additional information. For each question, please select the response(s) that best represents your point of view.

Please respond before **May 31, 2021.**

\*?\* Additional information will show up here.

## D1

To begin, how old are you?

- 0 15 or younger
- 1 16 or 17
- 2 18 to 24
- 3 25 to 34
- 4 35 to 44
- 5 45 to 54
- 6 55 to 64
- 7 65 or older
- 8 Prefer not to say

**D1a** *Show if D1 Refused*

In order to be eligible for this survey, please confirm that you are over the age of 15.

- 1 You are 18 years old or older
- 2 You are 16 or 17 years old
- 3 You are 15 years old or younger

**T1** *Show if Younger than 16*

Unfortunately, you do not meet the eligibility requirements to complete this survey. Thank you for your time.

Status Code: 501

**S1**

Do you live **within the city limits** of Leduc?

- 1 Yes
- 2 No
- 3 Prefer not to answer

**T2** *Show if S1 Does not live in Leduc*

Unfortunately, you do not meet the eligibility requirements to complete this survey. Thank you for your time.

Status Code: 502

**D4**

Do you own or rent your primary residence in the City of Leduc?

- 1 Own
- 2 Rent
- 8 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**?

Minimum: 1, Maximum: 99

\_\_\_\_\_ %

- 9 Don't know

**Q1a**

In fact, of property tax collected in 2020:

- **27%** is collected *on behalf of the province* to pay for **education**.
- **73%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **73%** used to fund **city services**, would you say you receive...?

- 1 Excellent value
- 2 Very good value
- 3 Good value
- 4 Fair value
- 5 Poor value
- .9 Don't know

**Q1b** *Show if Q1a not DK*

What is the **main reason** you feel that you receive [Q1a answer] value?

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- .9 Don't know / No comment

**Q1c** *Show if Q1a DK*

Why can you not rate the value that you received from the **73%** of property tax that goes to the *City of Leduc* to fund **city services**?

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- .9 No comment

**Q2**

The City of Leduc understands and recognizes 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 support or oppose a **decrease in service levels** to minimize tax increases in 2022?

- 1 **Strongly oppose** a decrease in service levels
- 2 **Somewhat oppose** a decrease in service levels
- 3 **Neither oppose nor support** a decrease in service levels
- 4 **Somewhat support** a decrease in service levels
- 5 **Strongly support** a decrease in service levels
- .9 Don't know

**Q2a** *Show if Q2 support or oppose decrease but not neither*

Why do you say you **[Q2 answer]** a **decrease in service levels** to minimize tax increases in 2022?

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- .9 Don't know / No comment

**Q3**

Next, thinking about the City of Leduc infrastructure (public buildings, roads, etc.) and services overall, which of the following tax strategies **best represents** your preference?

- 1 Increase taxes to fund growth needs, infrastructure maintenance and improve services \*
- 2 Increase taxes to maintain all existing infrastructure and services \*
- 3 Cut existing services to maintain current taxes \*
- 4 Cut existing services to reduce taxes \*
- .9 Don't know

*Levels marked with \* are randomized*

## BIntro

The City of Leduc budget includes two spending categories:

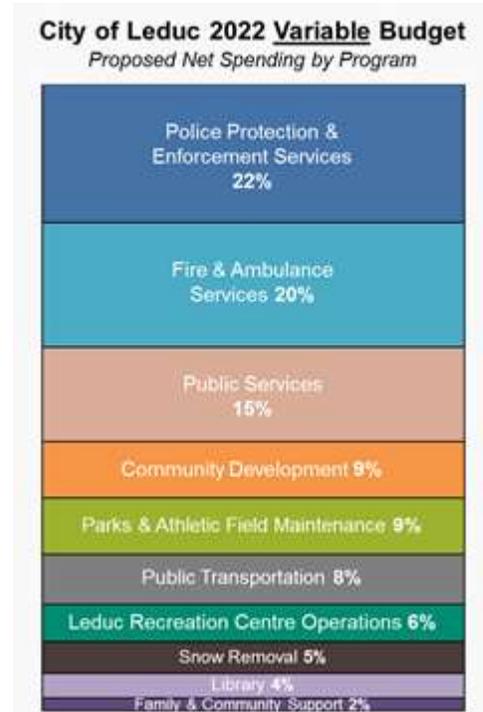
**Fixed Spending (53%)** includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided:

- Mayor and City Council
- Corporate and Legislative Services
- Engineering Services
- Planning Services
- Facility Services
- Debt Repayment
- Capital Transfer

The next section will not include these budget items.

**Variable Spending (47%)** includes categories where spending can be increased or decreased depending on the level of service provided. As shown below, the next section seeks your input into spending in these areas.

Press the right arrow to continue.



## 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**, **remain the same**, or **decrease** in 2022. A description of each service can be found by pressing this icon: \*?\*. If you are asked why you made the choice you did, please let us know **all** the reasons you feel the way you do.

Have your say in your city's budget planning process! Press the right arrow to continue.

\*?\* A description will show up here.

**B1a**

How would you adjust the variable spending in 2022 for **Police Protection & Enforcement Services**? \*\* (proposed 22%)?

\*\* This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B1b** Show if B1a increase police

Why would you increase spending on **Police Protection & Enforcement Services**? \*\*

Please select all that apply.

\*\* Proposed 22% of the variable budget. This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

- 1 Would like to keep crime down \*
- 2 To keep up with population growth \*
- 3 Would like more police presence \*
- 4 Would like more traffic/speeding enforcement \*
- 5 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B1c** Show if B1a decrease police

Why would you decrease spending on **Police Protection & Enforcement Services**? \*\*

Please select all that apply.

\*\* Proposed 22% of the variable budget. This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

- 1 I feel safe in the City of Leduc \*
- 2 Current enforcement levels could handle population growth \*
- 3 Police presence should be adequate \*
- 4 Consider less focus on traffic and speeding enforcement \*
- 5 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

## B2a

How would you adjust the variable spending in 2022 for **Fire & Ambulance Services**\*\* (proposed 20%)?

**Note:** Ambulance services are contracted services provided by the City of Leduc on behalf of the Province of Alberta and cannot be reduced.

\*\* This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

- 1 Increase spending (may increase taxes) *(Show if version 1)*
- 2 Spending should remain the same

## B2b *Show if B2a increase fire*

Why would you increase spending on **Fire & Ambulance Services**? \*\*

Please select all that apply.

\*\* Proposed 20% of the variable budget. This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

- 1 Would like additional funding due to population growth \*
- 2 Would like to ensure the quickest fire and/or ambulance response times \*
- 3 This is an essential service to the community \*
- 4 For the safety of residents \*
- 5 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

*Levels marked with \* are randomized*

## B3a

How would you adjust the variable spending in 2022 for **Public Services**\*\* (proposed 15%)?

\*\* This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pothole patching, crack sealing, grading, guard repair, cleaning, dust control, and pavement marking.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B3b** Show if B3a increase public services

Why would you increase spending on **Public Services**? **\*?\***

Please select all that apply.

\*?\* Proposed 15% of the variable budget. This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pothole patching, crack sealing, grading, guard repair, cleaning, dust control and pavement marking.

- 1 Population growth may require more roads, sidewalks, and other trails \*
- 2 Would like more maintenance of sidewalks and other walking or biking trails \*
- 3 Would like more sidewalks and other walking or biking trails \*
- 4 Would like more road maintenance \*
- 5 Would like to increase the number of roads or overpasses to help reduce traffic congestion \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B3c** Show if B3a decrease public services

Why would you decrease spending on **Public Services**? **\*?\***

Please select all that apply.

\*?\* Proposed 15% of the variable budget. This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pothole patching, crack sealing, grading, guard repair, cleaning, dust control and pavement marking.

- 1 Roads, sidewalks, and other trails can already handle some population growth \*
- 2 Sidewalks and other walking or biking trails are well maintained \*
- 3 Sidewalks and other walking or biking trails are satisfactory \*
- 4 Roads are well maintained \*
- 5 The roads and/or overpasses meet the city's needs \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B4a**

How would you adjust the variable spending in 2022 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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B4b** Show if B4a increase parks

Why would you increase spending on **Parks & Athletic Field Maintenance**? \*\*?

Please select all that apply.

\*\* Proposed 9% of the variable budget. 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.

- 1 Would like grass/shrubs to be maintained in parks, gardens, and boulevards more frequently \*
- 2 Would like better weed and/or pest control (e.g., mosquitoes) \*
- 3 Would like more attractions, parks, and trails for the community \*
- 4 To encourage more people to use parks and other outdoor facilities \*
- 5 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B4c** Show if B4a decrease parks

Why would you decrease spending on **Parks & Athletic Field Maintenance**? \*\*?

Please select all that apply.

\*\* Proposed 9% of the variable budget. 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.

- 1 Grass/shrubs could be maintained in parks, gardens, and boulevards less frequently \*
- 2 Consider doing less weed and/or pest control (e.g., mosquitoes) \*
- 3 There are too many attractions, parks, and trails in the community \*
- 4 No one in my household uses parks or other outdoor facilities \*
- 5 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B5a**

How would you adjust the variable spending in 2022 for **Leduc Recreation Centre Operations**\*\*? (proposed 6%)?

\*\* 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).

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B5b** Show if B5a increase rec centre

Why would you increase spending on **Leduc Recreation Centre Operations**? \*\*?

Please select all that apply.

\*\*? Proposed 6% of the variable budget. 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).

- 1 Would like more accessibility to existing facilities \*
- 2 Would like more facilities \*
- 3 Would like existing facilities to receive more frequent maintenance \*
- 4 Would like more programs and/or equipment in the facilities \*
- 5 Would like facilities to be open earlier and/or close later \*
- 6 To help lower user fees \*
- 7 My household uses the Leduc Recreation Centre \*
- 8 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B5c** Show if B5a decrease rec centre

Why would you decrease spending on **Leduc Recreation Centre Operations**? \*\*?

Please select all that apply.

\*\*? Proposed 6% of the variable budget. 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).

- 1 No new facilities are needed \*
- 2 Would like existing facilities to be maintained less frequently \*
- 3 Current equipment in the facilities are adequate \*
- 4 Would like facilities to open later and/or close earlier \*
- 5 Would like the users of the facilities to pay more \*
- 6 My household does not use the Leduc Recreation Centre \*
- 7 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B6a**

How would you adjust the variable spending in 2022 for **Snow Removal**\*\*? (proposed 5%)?

\*\*? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B6b** Show if B6a increase snow removal

Why would you increase spending on **Snow Removal**? \*?\*

Please select all that apply.

\*?\* Proposed 5% of the variable budget. This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

- 1 Would like Leduc to be more prepared for winters \*
- 2 Consider clearing and sanding roads sooner or more often \*
- 3 Would like more or better snow clearing equipment \*
- 4 Would like residential areas and side streets to be cleared more often \*
- 5 Public sidewalks and trails should be cleared sooner \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B6c** Show if B6a decrease snow removal

Why would you decrease spending on **Snow Removal**? \*?\*

Please select all that apply.

\*?\* Proposed 5% of the variable budget. This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

- 1 Consider clearing roads less frequently during prolonged storms \*
- 2 Consider waiting longer before clearing and sanding roads \*
- 3 Consider replacing and/or maintaining snow removal equipment less frequently \*
- 4 Residential areas and side streets could be cleared less often \*
- 5 Consider waiting longer to clear public sidewalks and trails \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B7a**

How would you adjust the variable spending in 2022 for **Community Development**\*?\* (proposed 9%)?

\*?\* 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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B7b** Show if B7a increase community development

Why would you increase spending on **Community Development**? **\*?\***

Please select all that apply.

\*?\*

- 1 Would like more parks \*
- 2 Would like to increase the quality of existing parks \*
- 3 Would like more community programs and/or events (e.g., Rock the Rails, etc.) \*
- 4 Would like to increase the quality and/or frequency of existing programs \*
- 5 To promote a healthy lifestyle \*
- 6 This makes Leduc an attractive place to live \*
- 7 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B7c** Show if B7a decrease community development

Why would you decrease spending on **Community Development**? **\*?\***

Please select all that apply.

\*?\*

- 1 The number of parks is adequate \*
- 2 The quality of existing parks is adequate \*
- 3 Consider lowering the quality and/or frequency of existing programs \*
- 4 My household does not use or attend existing parks or programs \*
- 5 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B8a**

How would you adjust the variable spending in 2022 for **Public Transportation**\*?\*(proposed 8%)?

\*?\*

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B8b** Show if B8a increase transit

Why would you increase spending on **Public Transportation**? \*\*?

Please select all that apply.

\*\* Proposed 8% of the variable budget. 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.

- 1 Would like more busses, more routes, and/or frequency of service \*
- 2 Would like newer busses or added features to existing buses \*
- 3 Would like to make public transportation more affordable \*
- 4 To encourage more people to use public transportation \*
- 5 Consider starting bus service sooner and/or ending service later \*
- 6 My household uses public transportation \*
- 7 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B8c** Show if B8a decrease transit

Why would you decrease spending on **Public Transportation**? \*\*?

Please select all that apply.

\*\* Proposed 8% of the variable budget. 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.

- 1 Current service schedules should be adequate \*
- 2 Existing buses should be adequate \*
- 3 Consider charging riders more for this service \*
- 4 My household does not use public transportation \*
- 5 Consider starting bus service later and/or ending service sooner \*
- 6 Some other reason (specify): \_\_\_\_\_
- 9 Don't know

Levels marked with \* are randomized

**B9a**

How would you adjust the variable spending in 2022 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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B9b** Show if B9a increase library

Why would you increase spending on **Library Services**? \*\*?

Please select all that apply.

\*\* Proposed 4% of the variable budget. 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.

- 1 To keep up with demand due to city growth \*
- 2 Would like the library to be expanded \*
- 3 Would like more programs or resources \*
- 4 Would like to increase the collection of books \*
- 5 My household uses the library \*
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B9c** Show if B9a decrease library

Why would you decrease spending on **Library Services**? \*\*?

Please select all that apply.

\*\* Proposed 4% of the variable budget. 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.

- 1 Consider adding some type of user fee \*
- 2 The library should be able to handle current population growth \*
- 3 The library does not need to be expanded at this time \*
- 4 Would like less programs or resources offered \*
- 5 Consider obtaining fewer books and similar types of resources throughout the year \*
- 6 My household does not use the library \*
- 7 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B10a**

How would you adjust the variable spending in 2022 for **Family & 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.

- 1 Increase spending (may increase taxes)
- 2 Spending should remain the same
- 3 Decrease spending (may decrease taxes)

**B10b** Show if B10a increase fccs

Why would you increase spending on **Family & Community Support Services?** \*?\*

Please select all that apply.

\*?\* Proposed 2% of the variable budget. This includes family counseling and support, support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

- 1 To keep up with population growth \*
- 2 To help provide affordable support services \*
- 3 Would like more or different types of services available \*
- 4 Would like better quality of existing services \*
- 5 I support this service
- 6 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**B10c** Show if B10a decrease fccs

Why would you decrease spending on **Family & Community Support Services?** \*?\*

Please select all that apply.

\*?\* Proposed 2% of the variable budget. This includes family counseling and support, support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

- 1 Existing services could handle population growth \*
- 2 Would like more funding from other levels of government \*
- 3 I don't know what this service offers \*
- 4 Some other reason (specify): \_\_\_\_\_
- .9 Don't know

Levels marked with \* are randomized

**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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- .8 No additional feedback

**Q5**

What other projects or goals (if any) should the City be thinking of when planning the budget for 2022 and beyond? These may result in a tax increase.

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- .8 None/Cannot think of any

**Q6**

Finally, with respect to the budget process, which of the following would you say is the **most important priority** facing the City?

- 2 Focusing on long-term fiscal sustainability (smooth tax strategies) \*
- 3 Planning for future growth to prevent overcrowding \*
- 4 Attract new and maintain current businesses and amenities \*
- 5 Finding ways to lower property taxes in the future \*
- 6 Finding ways to ensure property taxes stay the same in the future \*
- 7 Preparing for and reacting to changes in the economy \*
- 8 Other (specify): \_\_\_\_\_

*Levels marked with \* are randomized*

**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.

Please press the right arrow to continue.

**D2** *Show if 18 or older*

Are there any children under the age of 18 in your household?

- 1 Yes
- 2 No
- 3 Prefer not to answer

**D6**

Which of the following categories applies to your total household income before taxes in 2020?

- 1 Under \$20,000
- 2 \$20,000 to \$39,999
- 3 \$40,000 to \$59,999
- 4 \$60,000 to \$79,999
- 5 \$80,000 to \$99,999
- 6 \$100,000 to \$124,999
- 7 \$125,000 to \$149,999
- 8 \$150,000 or more
- 9 Prefer not to answer

**D3**

Which of the following best describes your current employment status?

- 1 Working full time, including self-employment (more than 30 hours per week)
- 2 Working part time, including self-employment (30 hours per week or less)
- 3 On leave (disability, maternity, paternity, etc.)
- 4 Homemaker
- 5 Student
- 6 Not employed
- 7 Retired
- 8 Prefer not to answer

**D5a** *Show if D3 employed*

And, do you work for the City of Leduc?

- 1 Yes
- 2 No

**D5b** *Show if D3 on leave*

Immediately prior to the start of your leave, did you work for the City of Leduc?

- 1 Yes
- 2 No

**D7**

Which of the following are places that you have heard or seen advertisements promoting this survey?

Please select all that apply

- 7 Billboard signs \*
- 2 Social media \*
- 3 City of Leduc website \*
- 5 Other (specify): \_\_\_\_\_
- 6 I have not heard or seen any advertisements promoting this survey (Exclusive)

*Levels marked with \* are randomized*

**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 a gift certificate to a local Leduc business of your choice (valued at \$150).**

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.

- 1 Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- 2 No, remove me from the draw

**I1** *Show if I0 yes draw*

Please provide your contact details[[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.]] so that we may contact you should you be the winner of the draw.

First name: \_\_\_\_\_

Last name: \_\_\_\_\_

Email: \_\_\_\_\_

Phone number: \_\_\_\_\_

-8 Not interested in entering draw



**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 2022. Should you have any additional questions, please contact:

Lauren Padgham  
 Acting Manager, Budgets & Financial Planning  
 City of Leduc  
 780-980-8474  
 lpadgham@leduc.ca

You will be redirected shortly to the City of Leduc website.





# 2019-2022 Corporate Business Plan

**2022 Edition**

**Updated May 2021**

The City of Leduc 2022 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.

**Leadership** We understand that we are all leaders regardless of the number of people we supervise, and will endeavor to be a model for others.

# 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.

# 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

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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

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- 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 working together. 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 2021.*

*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 2021 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	Spans multiple divisions or responsible division yet to be determined
(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.

STRATEGY 1 – Enhance citizen engagement, with a focus on youth, in shaping and building our community.					
Actions	New/Existing	2019	2020	2021	2022
Implement enhancements to meeting management (i.e. chamber technology infrastructure, meeting recording/video streaming) – COMPLETED	E	x	x		
Enhance the Mock Council Initiative for Students - COMPLETED	E	x			
<b>Implement and support the Youth Council as they explore new initiatives to pursue</b>	<b>E &amp; N</b>	<b>x</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
<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 an open data strategy and program	N				x

STRATEGY 2 – Deliver high quality municipal programs and services that improve quality of life.					
Actions	New/Existing	2019	2020	2021	2022
<b>Continue implementing crime prevention programming in partnership with RCMP with a focus on youth and the property crime unit</b>	<b>E</b>	<b>x</b>	<b>x</b>	<b>x</b>	<b>x</b>
<b>Review roles and responsibilities with social service agencies to ensure ongoing collaboration – COMPLETED</b>	<b>N</b>	<b>x</b>	<b>x</b>		
Support and monitor the Unified Community Resource Collaboration initiative				x	x
Implement new FCSS communications strategy - COMPLETED	E	x			

Leverage the false alarm bylaw to reduce the number of false alarms in coordination with the RCMP - COMPLETED	E	x <b>COMPLETED</b>			
Implement recommendations of the social services delivery review.	N		x	x	
Create a task force and draft a strategy that targets homelessness prevention in the community	N			x	x
<b>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)</b>	E	x	x	x	x
Continue implementation of the Business Concierge Service – staff to assist clients with accessing planning and development services – COMPLETED	E	x <b>COMPLETED</b>	x		
Implement a phased approach to west side community gardens	N			x	x
Implement enhanced service level for environmental initiatives (i.e. bees and hens, grants research, public engagement, CEIP Program, etc.)	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>
<b>Implement new youth wellness initiative and access opportunities - youth (0-17) summer access during non-peak times - COMPLETED</b>	N	x <b>COMPLETED</b>	x		
<b>Investigate new senior wellness initiative and access opportunities - COMPLETED</b>	N	x <b>COMPLETED</b>			
Implement recreation fees and charges strategy - COMPLETED	E	x <b>COMPLETED</b>			
Implement changes to program space allocation practices and policies – scheduling city fields, programs, room use	E	x <b>COMPLETED</b>	x	x	
Investigate the opportunities for programming/facility/communications enhancements that support diversity and inclusiveness	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	x	x	
<b>Continue building awareness of the block party program with neighbourhoods – COMPLETED</b>	E	x <b>COMPLETED</b>		x	x
<b>Continue implementing the Good Neighbours Program – COMPLETED</b>	E	x <b>COMPLETED</b>		x	x
Investigate community network/league models	N				x
Investigate programs that support/encourage getting to know your neighbours - COMPLETED	N	x <b>COMPLETED</b>			

<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>Implement cultural strategy</b>	N			x	x
<b>Investigate and draft an Arts, Culture and Heritage Strategy - COMPLETED</b>	N	x <b>COMPLETED</b>	x		
Partner with the Arts Foundry to determine options for future space - COMPLETED	N	x <b>COMPLETED</b>	x	x	x
Implement the LRC 10 <sup>th</sup> Anniversary Celebrations - COMPLETED	N	x <b>COMPLETED</b>			
Continue with integration of the Maclab Theatre operations and further enhance marketing/attendance	E	x	x	x	
Partner with heritage organizations to determine options to increase organizational sustainability (i.e. Legacy Development Society, Dr. Woods House Museum, etc.)	N		x	x	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>
Implement new opioid and drug prevention programming - COMPLETED	E	x <b>COMPLETED</b>	x	x	
NEW – Evaluate the social impacts of the pandemic and economic downturn on our community	N		x	x	

STRATEGY 7 – Support a vibrant and connected volunteer sector.					
Actions	New/Existing	2019	2020	2021	2022
Continue to celebrate volunteerism in the community	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	
NEW – Develop and implement a five-year Volunteer Strategy					x

STRATEGY 8 – COVID-19 Response and Recovery					
Actions	New/Existing	2019	2020	2021	2022
<b>Community and Business Support and Recovery</b> <ul style="list-style-type: none"> <li>• Social and community services</li> <li>• Economic development</li> </ul>	N		x	x	x
<b>Civic Operations Response and Recovery</b> <ul style="list-style-type: none"> <li>• ECC activation and SOLE response</li> <li>• Financial sustainability planning</li> <li>• Operational recovery plans</li> </ul>	N		x	x	x

## 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.

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.					
Actions	New/Existing	2019	2020	2021	2022
Draft new 2023-2026 Strategic Plan	N				x
Construct Telford Lake Multiway - COMPLETED	N	<b>COMPLETED</b>			
Design and construct Windrose Multiway – COMPLETED	N	<b>COMPLETED</b>	<b>COMPLETED</b>		

Update and implement revised Parks Open Space and Trails Master Plan – COMPLETED	E	<del>X</del>	<del>X</del>	<del>COMPLETED</del>	
Update Multiway Master Plan – COMPLETED	E	<del>COMPLETED</del>	<del>X</del>	<del>COMPLETED</del>	
Investigate Telford Lake opportunities (i.e. mapping, etc.)	N				X
NEW - Develop a strategy for the development of Firehouse 3 as per Council direction	N			X	
Complete capital upgrades as outlined in the approved land transfer and lease agreement with the Leduc Golf Club	N	X	X	X	X
Ongoing evaluation of multi-year road maintenance funding strategy and monitor the overall resulting pavement quality index impacts (joint-initiative between corporate services and infrastructure and planning)	E	X	X	X	
Investigate a Smart City Strategy – (joint-initiative between corporate services and infrastructure and planning)	N				X
Update the Long-term Fiscal Sustainability Plan	E				X
Develop new fiscal approach to surplus and implement a Lean Budgeting Reserve – COMPLETED	N	X	X	<del>COMPLETED</del>	
Provide increased accountability and transparency for rate payers and enhanced financial management by investigating and implementing integrated financial and HR software	N	X	X	X	X
Implement the 2021-2023 Communications and Marketing Strategic Plan				X	X
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	X
Support proposed seniors housing project if infrastructure conditions are met - COMPLETED	N	<del>X</del>	<del>X</del>	<del>COMPLETED</del>	<del>X</del>
Update and implement the revised IDP, pending Leduc County support	E	X		X	X
Update the revised MDP – COMPLETED	E	<del>COMPLETED</del>			
Update and implement the revised Environmental Plan (includes weather and climate readiness)	E				X
Update and implement the revised Water Master Plan	E	X	X	X	
Update the Sanitary Master Plan – COMPLETED	E	<del>COMPLETED</del>			
Review and update land-use bylaw including downtown zoning	N		X		X
Investigate and draft a Storm Water Master Plan	E				X

Update Long-term Facility Master Plan - COMPLETED	E	x <b>COMPLETED</b>			
Evaluate land-use, business license and community standard impacts of cannabis legalization (all products, cafes)	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
Implement waste reduction initiative for multi-family and ICF initiative	N			x	x
Refine the wildlife corridor between Telford Lake and Saunders Lake - COMPLETED	N	<b>COMPLETED</b>		x	x
Investigate reduction of contaminants in the organics stream	N		x	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	x	x	
Continue phased implementation of the Asset Management Strategy	E	x		x	x
Evaluate lands adjoining the City of Leduc for future development potential implementation (50 Year Growth Study)	E	x	x	x	x

<b>STRATEGY 4 – Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal cost structures.</b>					
Actions	New/Existing	2019	2020	2021	2022
Evaluate a broader strategy for the AVPA - COMPLETED	N	x <b>COMPLETED</b>	x	x	
<b>NEW – Implement the AVPA strategy</b>	N			x	x
Investigate opportunities to support densification including infill – secondary/garden suites	N	x	x	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.

STRATEGY 1 – Maximize Leduc’s geographic location to increase economic prosperity.					
Actions	New/Existing	2019	2020	2021	2022
Continue to implement marketing and communications strategies to tell our story, including youth perspectives - COMPLETED	E	x COMPLETED	x	x	x
Design and secure funding (advocacy and lobbying) 65 <sup>th</sup> Avenue - COMPLETED	E	x COMPLETED	x	x	x
Support funding partners in securing federal funding for 65 Avenue	E			x	x
Implement Aerotropolis ASPs: <ul style="list-style-type: none"> <li>65<sup>th</sup> Avenue ASP - COMPLETED</li> <li>Telford Lake ASP - COMPLETED</li> </ul>	E	x COMPLETED	x	x	
Investigate opportunities for incubators and support for pop-ups - COMPLETED	N	x COMPLETED	x		
Investigate opportunities that support local business and producers - COMPLETED	N	COMPLETED		x	
Investigate tourism opportunities and leverage events for the community – local and regional options	N		x	x	x
Capitalize on the multiplier effect of purchasing local in partnership with other organizations (i.e. Chamber, County, DBA, etc.) - COMPLETED	N	COMPLETED	x	x	

STRATEGY 2 – Encourage economic growth and diversification in primary sectors.					
Actions	New/Existing	2019	2020	2021	2022
Review and update the Sports Tourism Strategy	E				x
Continue an ‘open for business’ framework to attract and retain business (streamline regulatory and permitting services) – COMPLETED	N	x COMPLETED	x		
Work with EIA, Edmonton Global and other strategic partners to collectively promote and support transportation, logistics and distribution - COMPLETED	E	x COMPLETED	x	x	x

<b>STRATEGY 3 – Review and strengthen Leduc’s role, approach and delivery of local and regional economic development.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Optimize and define the role of the City of Leduc to align with Edmonton Global and Airport Accord – COMPLETED</b>	E	x <b>COMPLETED</b>	x		
Review procurement to enhance opportunities for local businesses – COMPLETED	N	<b>COMPLETED</b>	x		
NEW - Participate in building the regional Collaborative Economic Development (CED) framework	N			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.

<b>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.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Advocate the city’s priorities to other levels of government (i.e. revenue sharing, infrastructure funding, continuation of provincial and federal programming, and public services generally and in Leduc specifically)</b>	N	x	x	x	x
Partner with telecom companies to bring Broadband to Leduc (joint-initiative between corporate services and infrastructure and planning)	N	x	x	x	x
Work with the province to address cost-recovery and equitable delivery of ambulance service – COMPLETED	E	x <b>COMPLETED</b>	x		
<b>Review and implement joint-use agreements (programming) with schools</b>	N/E	x	x	x	x
Continue to implement shared services with the RCMP and Province - COMPLETED	E	x <b>COMPLETED</b>			

Implement integrated crime reduction unit (ICRU) initiatives with the RCMP – monitoring prolific offenders – COMPLETED	E	x <b>COMPLETED</b>	x <b>COMPLETED</b>	x <b>COMPLETED</b>	x
Implement the school site rationalization strategy – COMPLETED	E	x <b>COMPLETED</b>	x <b>COMPLETED</b>	x <b>COMPLETED</b>	
<b>Complete Crystal Creek site servicing for high school – COMPLETED</b>	E	x <b>COMPLETED</b>	x <b>COMPLETED</b>	x <b>COMPLETED</b>	
<b>Participate in the Edmonton Metropolitan Transit Services Commission</b>	N	x	x	x	x
Work with provincial partners and school boards to support new high school development - COMPLETED	N	x <b>COMPLETED</b>	x <b>COMPLETED</b>		
Work collaboratively with EIA Accord partners to identify and promote economic development opportunities for the sub-region and develop frameworks: <ul style="list-style-type: none"> <li>LUST - Land-use, servicing and transportation framework - COMPLETED</li> <li>Economic development framework - COMPLETED</li> <li>Shared cost/shared benefit framework - COMPLETED</li> <li>Monitor investment in public transit - COMPLETED</li> </ul>	E/N	x <b>COMPLETED</b>	x <b>COMPLETED</b>	x <b>COMPLETED</b>	x
Work with Accord partners to identify and promote opportunities for sub-region collaboration	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>					
Actions	New/Existing	2019	2020	2021	2022
Continue to support building regional elected official to elected official relationships	E	x	x	x	x
<b>Continue to participate in the Edmonton Metropolitan Region Board (Regional Agriculture Master Plan, Integrated Regional Transportation Master Plan, Metropolitan Region Servicing Plan, Shared Investment Shared Benefit)</b>	E	x	x	x	x
Work with Leduc County and other regional municipalities to determine options for shared	N	x	x	x	

fire service initiatives (Standard of Cover, Auto-Aid, Emergency Management)					
Negotiate a new fire services agreement with Leduc County Fire Services	N			x	x
<b>Continue implementing County cost sharing agreements</b> <ul style="list-style-type: none"> <li>• <b>Recreation, culture and library cost share - COMPLETED</b></li> <li>• <b>Fire service agreements</b></li> <li>• <b>Airport tax sharing</b></li> <li>• <b>Joint ownership of equipment - COMPLETED</b></li> <li>• <b>Transit and enhancements - COMPLETED</b></li> </ul>	E	x	x	x	x
Investigate new shared service opportunities with other municipalities (e.g. Parent Link, Arts, FCSS, Fire Services, etc.)	N			x	x

**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.

<b>Strategy 1 – Implement a human resource framework.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Modernize our total compensation program	E			x	x
Continue to design and deliver modules of the leadership development program	N			x	x
Investigate and implement a succession planning framework	N				x
Promote career growth through performance management and skill development – COMPLETED		x	x	x	

<b>Strategy 2 – Build organizational understanding of the importance of culture and engagement.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Measure employee engagement and develop a psychological health and wellness profile for the organization	N	x	x	x	x
Conduct a cultural assessment and investigate opportunities to shape organizational culture	N	x			x
Plan and implement culture improvement initiatives <ul style="list-style-type: none"> <li>Define observable behaviors and incorporate in performance management - COMPLETED</li> <li>Elevate staff communications to advance culture enhancement initiatives</li> <li>Enhance access to the executive team - COMPLETED</li> <li>Aligning recruitment processes to our culture (behaviors for fit) - COMPLETED</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 - COMPLETED	N	x <b>COMPLETED</b>			
Facilitate the evaluation of governance and organizational review options – COMPLETED	N	<b>COMPLETED</b>	x		
Support the implementation of governance and organizational review recommendations, as required			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 - COMPLETED	N	x <b>COMPLETED</b>	x	x	x
Broaden the implementation of the abilities management and return-to-work program - COMPLETED	E	x <b>COMPLETED</b>			
CORE Audit – COMPLETED	N	<b>COMPLETED</b>			
Research fit-for-duty programming related to fatigue management	N		x	x	x
Optimize and enhance employee resiliency through physical, psychological and social wellbeing	N			x	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 a systematic approach to risk management (new service level)	N				x
Investigate and implement project and portfolio management approach to new initiatives and programs – IT Projects	N		x	x	
Develop and implement a work-from-home strategy	N		x	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>
Consider opportunities to improve corporate planning alignment with other systems and reporting	E	x	x	x	x
Continue to promote and build organizational understanding of new 2019-2022 strategic and corporate business plans - COMPLETED	N	x	<b>COMPLETED</b>		
Continue to implement the enhancements to the records management program	E	x	x	x	x
Continue to implement the internal communications plan - COMPLETED	E	x	x	x	x
Enhance cyber security awareness and education – COMPLETED	N	<b>COMPLETED</b>			x
NEW - Develop Cloud services strategy	E				x
Research and implement new technology-supported processes and redefine, enhance and streamline HR service delivery				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>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Review Council structure and investigate opportunities that support the needs of the community – department liaison role – COMPLETED	N	x	x		
		<b>COMPLETED</b>			

Review the civic board structure and investigate opportunities that support the needs of the community (FCSS/PRC/Safety Advisory Board) – COMPLETED	N	x <b>COMPLETED</b>			
Support city manager recruitment and transition - COMPLETED	N	<b>COMPLETED</b>	x	x	

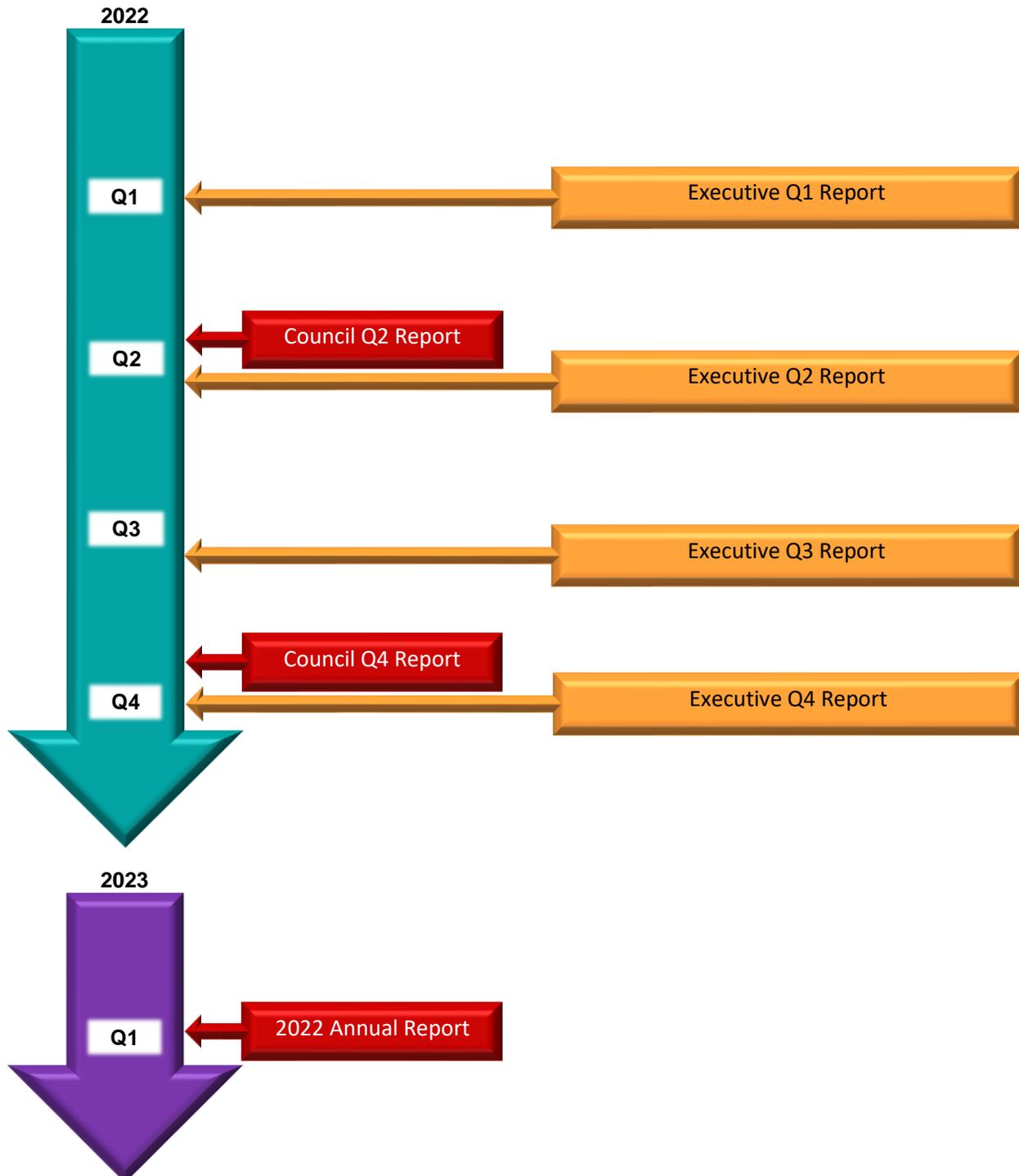
<b>STRATEGY 2 - Support good governance.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Review amendments to the Local Authorities Election Act and conduct 2021 municipal election - COMPLETED	N	<b>COMPLETED</b>	x	x	
Conduct new Council orientation and education	E			x	x
Improve council and administrative interface and governance to support the delivery of programs and services – COMPLETED	N	<b>COMPLETED</b>	x	x	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>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
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 - COMPLETED	N	x <b>COMPLETED</b>			
Increase supporting behaviours within administration that balance a regional focus with local benefit - COMPLETED	N	x <b>COMPLETED</b>	x	x	

# 2021 Reporting Timeline

*Council and Executive reports will contain progress comments (from CAMMS Strategy) for all 2021 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.

## **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 business unit is a team of individuals providing a unique service lead by a manager. Example – Accounting Services

## **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.

## **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 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 led by a director. Example – Public Services

**Division**

A group of departments providing similar or complimentary services led by a general manager. There are three divisions in the City of Leduc: community and protective services, corporate services and infrastructure and planning.

**Environmental Scan**

A method of collecting data on elements that are external to the organization; this data is used for guiding decisions on strategic direction. A PESTLE (political, economic, social, technological, legislative, environmental) analysis is a common scan that we use in strategic 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 managers in the organization.

**Fixed Assets**

Assets with a useful life extending beyond one year, including but not limited to buildings, equipment, vehicles, infrastructure, and land.

**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.

**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.

**Key Performance Indicator**

Metric and non-metric measurements that will have the most impact in moving your organization forward and are essential to the completion of an organization's goal.

**Master Plan**

Also known as a concept plan, a master plan is a dynamic long-term planning document that provides a conceptual layout to guide future growth and development. A master plan includes analysis, recommendations, and proposals for a site's population, economy, housing, transportation, community facilities, and land use. It is based on public input, surveys, planning initiatives, existing development, physical characteristics, and social and economic conditions. A master plan is a non-statutory document.

**Mission**

A written declaration of the organization's core purpose and focus. This declaration typically does not change over time.

**Municipal Government Act**

Under the Municipal Government Act (MGA), municipalities are charged with the responsibility to provide good government; to provide services, facilities or other things that, in the opinion of council, are necessary or desirable for all or a part of the municipality; and to develop and maintain safe and viable communities. These are broad and important responsibilities, and their implementation involves managing and balancing resources to meet a multitude of both current and future community needs.

**Offsite Levy**

Funds levied from developer agreements on new land developments and subdivisions, which supports infrastructure projects required for 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 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**

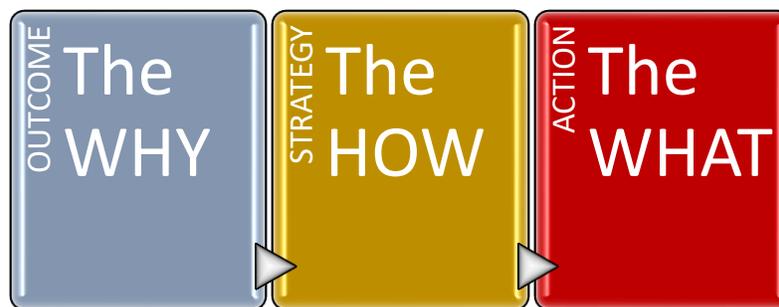
Linking an organizations structure and resources with its strategy and business environment.

### **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.

### **Program**

A series of related projects or activities that meet a specific objective and often have a medium to long term outlook.

### **Project**

A temporary endeavor with defined objectives, resources and start and end date. Success of a project is measured against the objectives.

**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**

An action that satisfies a need or fulfills a demand and has a perceived value to the end-user.

**Service Level**

Identifies the various components and standards of a service that is delivered to an end-user. This includes information related to resourcing, regulations, legislation, technical expertise, stakeholders and expectations of service delivery.

**Statutory Plan**

Required or enabled by the Municipal Government Act, a statutory plan is a legal document that must go through three readings and a public hearing before it is adopted. Once adopted, there is a legal obligation on the part of both the municipality and the residents to adhere to the plan. Example – Municipal development plan (MDP), area structure plan (ASP)

**Strategic Action Plan**

A plan that identifies strategic initiatives, who's responsible for them and when they're going to be completed for the organization to reach its goals.

**Strategic Issue**

A critical unknown that drives the need for strategic planning. These issues can be problems, opportunities, economic/market shifts or anything else that requires a solution or decision.

**Strategic Plan**

The strategic plan is developed by Council and identifies their direction, objectives and priorities for their electoral term.

**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.

### **Task**

Identification of specific elements and responsibilities that must be actioned in order to complete a broader action.

### **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.

# Common Acronyms

ACRWC	Alberta Capital Region Wastewater Commission
ACP	Alberta Community Partnership
AHS	Alberta Health Services
AMHSA	Alberta Municipal Health and Safety Association
AP	Accounts Payable
AR	Accounts Receivable
AT	Alberta Transportation
ATE	Automated Traffic Enforcement
AUMA	Alberta Urban Municipalities Association
AVPA	Airport Vicinity Protection Area
BCP	Business Continuity Plan
BGRS	Black Gold Regional Schools
BYOD	Bring Your Own Device
CAMA	Canadian Association of Municipal Administrators
CAMMS	Performance and business management software
CANAMEX	Transportation corridor linking Canada to Mexico
CAO	Chief Administrative Officer
CARB	Composite Assessment Review Board
CBP	Corporate Business Plan
CC	Civic Centre
CEIP	Clean Energy Improvement Program
CEO	Chief Elected Official (i.e. Mayor)
CIB	Communities in Bloom
CIS	Communications and Information Systems
CMS	Communications and Marketing Services
CoL	City of Leduc
COLA	Cost of Living Allowance
CoW	Committee of the Whole
CPI	Consumer Price Index
CPO	Community Peace Officer
CPS	Community and Protective Services
CRSWSC	Capital Region Southwest Water Services Commission
CS	Corporate Services
CSAC	Community Safety Advisory Committee
DBA	Downtown Business Association
DC	Deputy Fire Chief
EA	Executive Assistant
ECC	Emergency Command Centre
EcDev	Economic Development
EDO	Earned Day Off
EG	Edmonton Global
EIA	Edmonton International Airport

EFAP	Employee and Family Assistance Program
EMRB	Edmonton Metropolitan Region Board
EMRGP	Edmonton Metropolitan Region Growth Plan
EMS	Emergency Medical Services
EMTSC	Edmonton Metropolitan Transit Services Commission
EOC	Emergency Operations Centre
ER	Environmental Reserve
ERP	Emergency Response Plan
ESA	Enterprise Systems and Analytics
ESS	Emergency Social Services
ETS	Enterprise Technical Services
FAC	Final Acceptance Certificate
FCM	Federation of Canadian Municipalities
FCSS	Family and Community Support Services
FOIP/FOIPP	Freedom of Information and Protection of Privacy
FSMP	Fire Services Master Plan
FTE	Full-time Equivalent
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic 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
IC	Incident Command
ICC	Incident Command Centre
ICMA	International City Management Association
IDP	Inter-municipal Development Plan
ICIP	Investing in Canada Infrastructure Program
IFHR	Integrated Finance Human Resources Project
IRTMP	Integrated Regional Transportation Master Plan
ISS	Information Support Services
IT	Information Technology
ITGC	Information Technology Governance Committee
JED	Joint Executive and Director's Group
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 Environmental Advisory Board
LEMA	Leduc Emergency Management Agency

LES	Leduc Enforcement Services
LRC	Leduc Recreation Centre
LT	Lieutenant
LTD	Long Term Disability
LUB	Land Use Bylaw
LUST	Land Use Servicing and Transportation
MA	Municipal Affairs
MCMC	Mid-size City Mayors Caucus
MDP	Municipal Development Plan
MGA	Municipal Government Act
MLA	Member of the Legislative Assembly
MMA 2.0	Metro Mayors Alliance 2.0
MOU	Memorandum of Understanding
MP	Member of Parliament
MPI	Municipal Price Index
MR	Municipal Reserve
MRSP	Metro Region Servicing Plan
MSI	Municipal Sustainability Initiative Grant
NGO	Non-Government Organization
NM	Near Miss
NTCF	National Trade Corridor Fund
OHS/OH&S	Occupational Health and Safety
OPS	Operations Building
P3	Public Private Partnership
PAF	Personnel Action Form
PARTY	Prevent Alcohol and Risk-related Trauma in Youth Program
PD	Professional Development
PED	Planning and Economic Development
PES	Personnel Evaluation System
PIA	Privacy Impact Assessment
PM	Project Management, Project Manager
PO	Purchase Order
POC	Provincial Operations Centre
PPE	Personal Protective Equipment
PQI	Pavement Quality Index
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 for Shared Benefit
SLGM	Society of Local Government Managers
STAR	St. Thomas Aquinas Roman Catholic School Division
SWOT	Strengths Weaknesses Opportunities Threats analysis
TCA	Tangible Capital Asset
TIPP	Tax Installment Payment Plan
TIRC	Technology Investment Review Committee
TOIL	Time Off In Lieu
UPP	Utility Payment Plan
WCB	Workers' Compensation Board
WHMIS	Workplace Hazardous Materials Information System
YMPE	Years Maximum Pensionable Earnings
YTD	Year-to-date

# 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.

## **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 maintain a balanced mix of financing for funding capital projects, including pay-as-you-go, grants and debt without excessive reliance on any source.

### Capital Expenditures

All capital expenditures, regardless of the amount, 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 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. Beginning in 2020, Notices of Assessment will be mailed by the end of January and Tax Notices by mid-May. 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 notices advise 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).

# Revenue Registry Overview

## Background

The purpose of the Revenue Registry is to help Administration understand all material revenue streams. This knowledge is used to develop strategies to mitigate economic uncertainties and remain proactive with respect to long-term fiscal sustainability.

## Mission

To understand all material revenue streams; using this knowledge to facilitate informed decision-making, mitigate economic uncertainties and promote a proactive approach to long-term fiscal sustainability.



## Organizational Implications

The Revenue Registry was a team effort that required the support and expertise of all departments in order to be implemented successfully. Drivers for revenues greater than \$100K were identified, a SWOT analysis (strength, weakness, opportunity and threat) was performed for each identified revenue stream and risk scores were assigned based on the following assessment criteria:

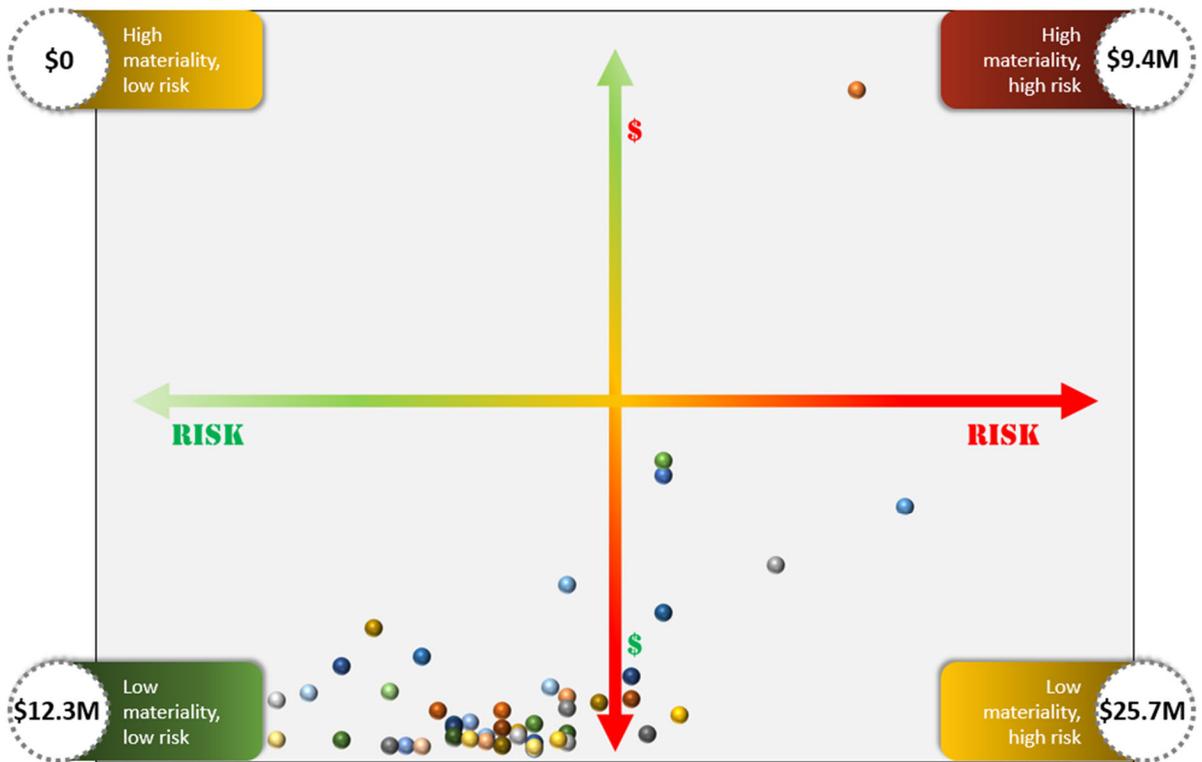
1. Materiality – The value of the revenue stream relative to 1% of the City's total tax revenues
2. Reliability – The dependability of the revenue stream
3. Control – The power to influence the revenue stream
4. Duration – The time span of the revenue stream

Routine analysis is performed and controls are in place to identify major revenue streams and to understand the 'drivers' and what the associated risks are. Administration will continue to work diligently to enhance and maintain risk mitigation strategies.

**Financial Implications**

The Revenue Registry enhances the integrity and fiscal sustainability of the finances of the City of Leduc by drawing focus to those revenues that have the highest level of risk with respect to “sustainable” revenue. It also monitors the movement of the revenues, which enables Administration to handle these revenues proactively if they start to move to a “riskier position”.

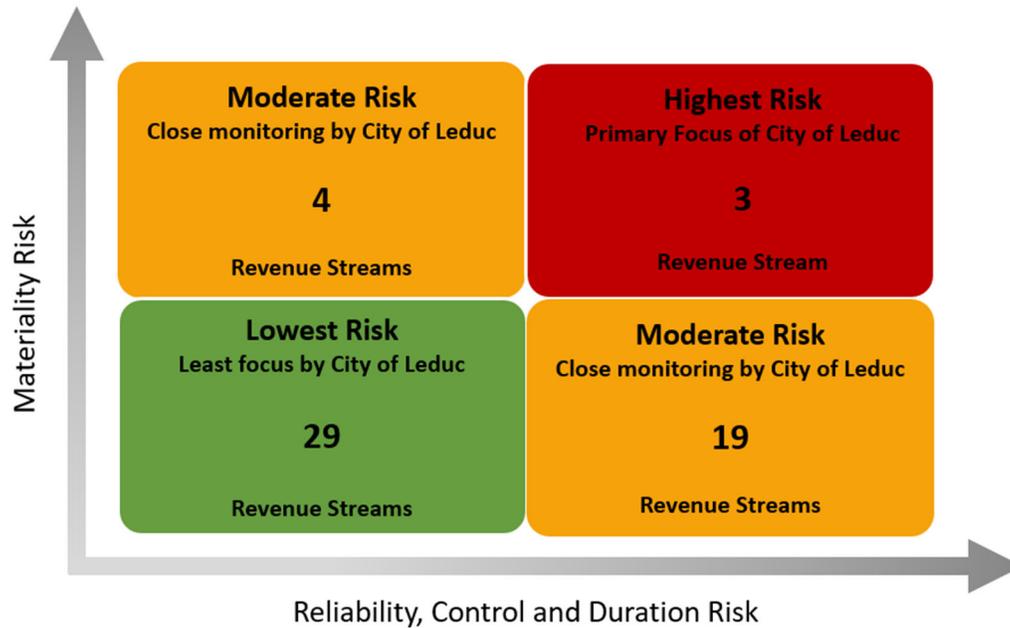
The following is a consolidated graph of the identified revenue streams greater than \$100K (tax revenue not included). The graph illustrates how these revenue streams are related to each other in terms of risk and dollar value. The vertical axis represents the dollar value of each revenue stream; the closer to the top the marker is, the greater the value of the revenue. The horizontal axis represents the total weighted risk of each revenue; the further to the right the marker is, the higher the risk.



**Ranking of Revenue Streams by Risk Level**

The revenue streams identified in the Revenue Registry were assessed and ranked according to level of risk (above chart). The following chart differs from that above in that it recognizes that materiality could be a driving force that inadvertently skews the overall revenue risk. In an effort to understand risk with a different lens, the below chart redistributes the rank level by isolating materiality and consolidating reliability, control and duration risk. This provides a different perspective and enables Administration to view risk without the monetary effect influencing it.

Recognizing that materiality still highly influences risk, the following chart has been created to enable informed decision-making as an extension from the one above. Materiality is shown on the vertical axis and an average weighting of reliability, control and duration is shown on the horizontal axis.



The following discusses the difference between each quadrant.

**Quadrant 1 (Highest Risk) – Revenue streams that have scored high on all four risk drivers.**

These revenue streams have high dollar values and would cause significant loss of funding for the City if they were to disappear, resulting in a large tax impact. These revenue streams are less reliable due to external factors such as pressures from other government(s) or the economy. Overall, the city has low control over these revenues typically due to factors such as contractual terms. Duration of these revenue streams are shorter creating higher risk. These revenue streams should be the primary focus of the City.

**Quadrant 2 (Moderate Risk) – Revenue streams that have high materiality risk and low risk of reliability, control and duration.**

These revenue streams have high dollar values and would cause significant loss of funding for the City if they were to disappear, resulting in a large tax impact. However, these revenue streams are not as sensitive to changes in reliability, control and duration as the revenue streams in Quadrant 1. The risk of losing these revenue streams as a result of external pressures, contractual changes, competition or reduced ability to control the use of the funds is low. Although these revenue streams are not the primary focus of the City, it is important that they are closely moderated.

**Quadrant 3 (Moderate Risk) – Revenue streams that have low materiality risk and high risk associated with reliability, control and duration.**

These revenue streams have lower dollar values and account for a small percentage of total revenues. Consequently, the loss of one of these revenue streams would not be as impactful to the City as in Quadrants 1 and 2 above. However, these revenue streams are highly sensitive to changes in reliability, control and duration and are at risk of being lost if any one of these risk drivers were to change drastically. As with Quadrant 2, these revenue streams should be closely monitored.

**Quadrant 4 (Lowest Risk) – Revenue streams that have the lowest overall risk scores on all four drivers.**

These revenue streams have lower dollar values, which reduces materiality risk as the loss of any one of these streams would have a lower tax impact. The risk of loss due to changes in reliability, control and duration is also low for these revenue streams. As such, they should be the last area of focus for the City.

# ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>ACRWC</b>	Alberta Capital Region Wastewater Commission
<b>AHS</b>	Alberta Health Services
<b>AMHSA</b>	Alberta Municipal Health and Safety Association
<b>AMS</b>	Alberta Municipal Structure
<b>AP</b>	Accounts Payable
<b>AR</b>	Accounts Receivable
<b>AUMA</b>	Alberta Urban Municipalities Association
<b>AVPA</b>	Airport Vicinity Protection Area
<b>BYOD</b>	Bring Your Own Device
<b>CAMMS</b>	Product and service provider of performance and business management solutions
<b>CAO</b>	Chief Administrative Officer
<b>CFO</b>	Chief Financial Officer
<b>CARB</b>	Composite Assessment Review Board
<b>CBP</b>	Corporate Business Plan
<b>CC</b>	Civic Centre
<b>CFEP</b>	Community Facility Enhancement Program
<b>CIP</b>	Community Initiatives Program
<b>CIS</b>	Communications and Information Systems
<b>CMS</b>	Communications and Marketing Services
<b>CoL</b>	City of Leduc
<b>COLA</b>	Cost of Living Allowance
<b>CoW</b>	Committee of the Whole
<b>CPO</b>	Community Peace Officer
<b>CPS</b>	Community and Protective Services
<b>CRB</b>	Capital Region Board
<b>CREPP</b>	Capital Region Emergency Preparedness Partners
<b>CRSWSC</b>	Capital Region Southwest Water Services Commission
<b>DBA</b>	Downtown Business Association
<b>DC</b>	Deputy Fire Chief
<b>EA</b>	Executive Assistant

# ACRONYMS

<b><i>Acronym</i></b>	<b><i>What It Stands For</i></b>
EcDev	Economic Development
EDO	Earned Day Off
EFAP	Employee and Family Assistance Program
EIA	Edmonton International Airport
EMRB	Edmonton Metropolitan Region Board
EMREDE	Edmonton Metro Region Economic Development Entity
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
FSMP	Fire Services Master Plan
FTE	Full Time Equivalent
GIS	Geographic Information System
GL	General Ledger ( <i>Accounting Code</i> )
GM	General Manager
GMB	Growth Management Board
GOA	Government of Alberta
HPN	High Precision Network
HR	Human Resources
HSA	Health Spending Account
I&P	Infrastructure and Planning
IACP	Intergovernmental Affairs and Corporate Planning
IAFF	International Association of Fire Fighters
IBP	Interactive Business Planning
IC	Incident Command
ICC	Incident Command Centre
IDP	Inter-Municipal Development Plan

# ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
ISS	Information Support Services
IT	Information Technology
ITGC	IT 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
LCDAC	Leduc Community Drug Action Committee
LDRWMA	Leduc and District Regional Waste Management Authority
LEAB	Leduc Environmental Advisory Board
LNEDA	Leduc Nisku Economic Development Authority
LES	Leduc Enforcement Services
LiDAR	Light Detection And Ranging
LRC	Leduc Recreation Centre
LRFS	Leduc Regional Fire Services
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
NDCC	New Deal for Cities and Communities
NFPA	National Fire Protection Association
OHS/OH&S	Occupational Health and Safety
OPS	Operations Building

# ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>PAF</b>	Personnel Action Form
<b>PARTY</b>	Prevent Alcohol and Risk-Related Trauma in Youth
<b>PD</b>	Professional Development
<b>PES</b>	Personnel Evaluation System
<b>PIA</b>	Privacy Impact Assessment
<b>PO</b>	Purchase Order
<b>PRC</b>	Leduc Parks, Recreation and Culture Board
<b>PRF</b>	Personnel Requisition Form
<b>PS</b>	Public Services
<b>PSB</b>	Protective Services Building
<b>PYE</b>	Projected to Year End
<b>RAMP</b>	Regional Agriculture Master Plan
<b>RCD</b>	Recreation and Community Development
<b>RCMP</b>	Royal Canadian Mounted Police
<b>RFI</b>	Request for Information
<b>RFP</b>	Request For Proposal
<b>RFQ</b>	Request For Quote
<b>RSA</b>	Return Service Agreement
<b>SCBA</b>	Self-Contained Breathing Apparatus
<b>SDAB</b>	Subdivision and Development Appeal Board
<b>SISB</b>	Shared Investment, Shared Benefit
<b>SWOT</b>	Strengths Weaknesses Opportunities Threats analysis
<b>TCA</b>	Tangible Capital Asset
<b>TIPP</b>	Tax Installment Payment Plan
<b>TOIL</b>	Time Off In Lieu
<b>UPP</b>	Utility Payment Plan
<b>WCB</b>	Worker's Compensation Board
<b>WHMIS</b>	Workplace Hazardous Materials Information System
<b>YMPE</b>	Years Maximum Pensionable Earnings
<b>YTD</b>	Year to Date

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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.

### **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 complement, 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. Example – Community and Protective Services

### **Depreciation**

The 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.

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## GLOSSARY OF TERMS

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### **Fixed Assets**

Assets with a useful life extending beyond one year, including but not limited to buildings, equipment, vehicles, infrastructure, and land.

### **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.

### **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.

### **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 Alignment**

Linking an organization's 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 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.

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## GLOSSARY OF TERMS

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### **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.

### **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.

### **Task**

Identification of specific elements and responsibilities that must be actioned in order to complete a broader action.

### **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.