



# 2024 APPROVED BUDGET

2024 - 2026 OPERATING

2024 - 2033 CAPITAL



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The Reader's Guide is intended to provide the reader with an overview of the contents found in the 2024 Approved Budget.

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

- Table of Contents
- Land Acknowledgement
- Introduction to the City of Leduc Budget
- GFOA Distinguished Budget Award
- Budget Messages
- Budget Overview
- Divisional Information
  - Mayor & Council
  - Office of the City Manager
  - Finance
  - Corporate Services
  - Community & Protective Services
  - Infrastructure & Planning
  - Leduc Public Library
- Ongoing Community Support and Grants to Organizations
- 2024 – 2033 Capital Plan, Funding and Reserves forecast
- Fees Bylaw & Charges Schedule
- Service Level Adjustments
- Supporting Documents

For the reader's ease of reference, the Table of Contents has been linked to all sections of the 2024 Proposed Budget 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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# INTRODUCTION





## Land Acknowledgement

The City of Leduc acknowledges we are situated on Treaty 6 territory, the ancestral and traditional territory of the nêhiyaw (Cree), Dené, Niitsitapi (Blackfoot), Anishinaabe (Saulteaux), Nakota Isga (Nakota Sioux), as well as the Métis people. We acknowledge the many First Nations, Métis and Inuit, whose footsteps have marked these lands since time immemorial. We understand we are all treaty people with shared responsibility to this land and to each other.

The City of Leduc recognizes the interconnectedness of the past, present, and future as foundational to the success, prosperity and sustainability of our city and region.

Indigenous peoples have made, and continue to make, invaluable contributions to Leduc, to Alberta, to Canada and around the world; we, in turn, celebrate these contributions, respecting and supporting diversity and inclusiveness as a core value in our community.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Leduc  
Alberta**

For the Fiscal Year Beginning

**January 01, 2023**

*Christopher P. Morrill*

**Executive Director**



## *Distinguished Budget Presentation Award*

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Leduc, Alberta, for its annual budget for the fiscal year beginning January 1, 2023. 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

The City of Leduc has received this award since 2016.

# INTRODUCTION TO THE CITY OF LEDUC BUDGET

The Municipal Government Act (MGA) requires municipalities to adopt an annual operating and a capital budget. The City of Leduc budget is divided as follows:

- Mayor & Council
- Office of the City Manager
- Finance
- Corporate Services
- Community & Protective Services
- Infrastructure & Planning
- Library

## Operating Budget

The City prepares a 3-Year Operating Budget. The first year of the Operating Budget is approved with subsequent years accepted in principle. The City's Operating Budget is required to be balanced where revenues are equal to or greater than expenditures for each year. There is one general fund for the operational budget. The Operating Budget is prepared for the years 2024 – 2026.

## Capital Budget

The City develops an annual 10-Year Capital Plan with associated funding sources. New in 2024, the first 3 years of the 10-Year Capital Plan will be approved annually, and subsequent years are accepted in principle. This new 3-year approval allows for closer alignment of funding with actual cash flow requirements, supporting better planning. The capital plan follows the prioritization criteria identified in the Infrastructure Investment Strategy Policy 12.02:09 to determine the eligibility and importance of projects.





# History

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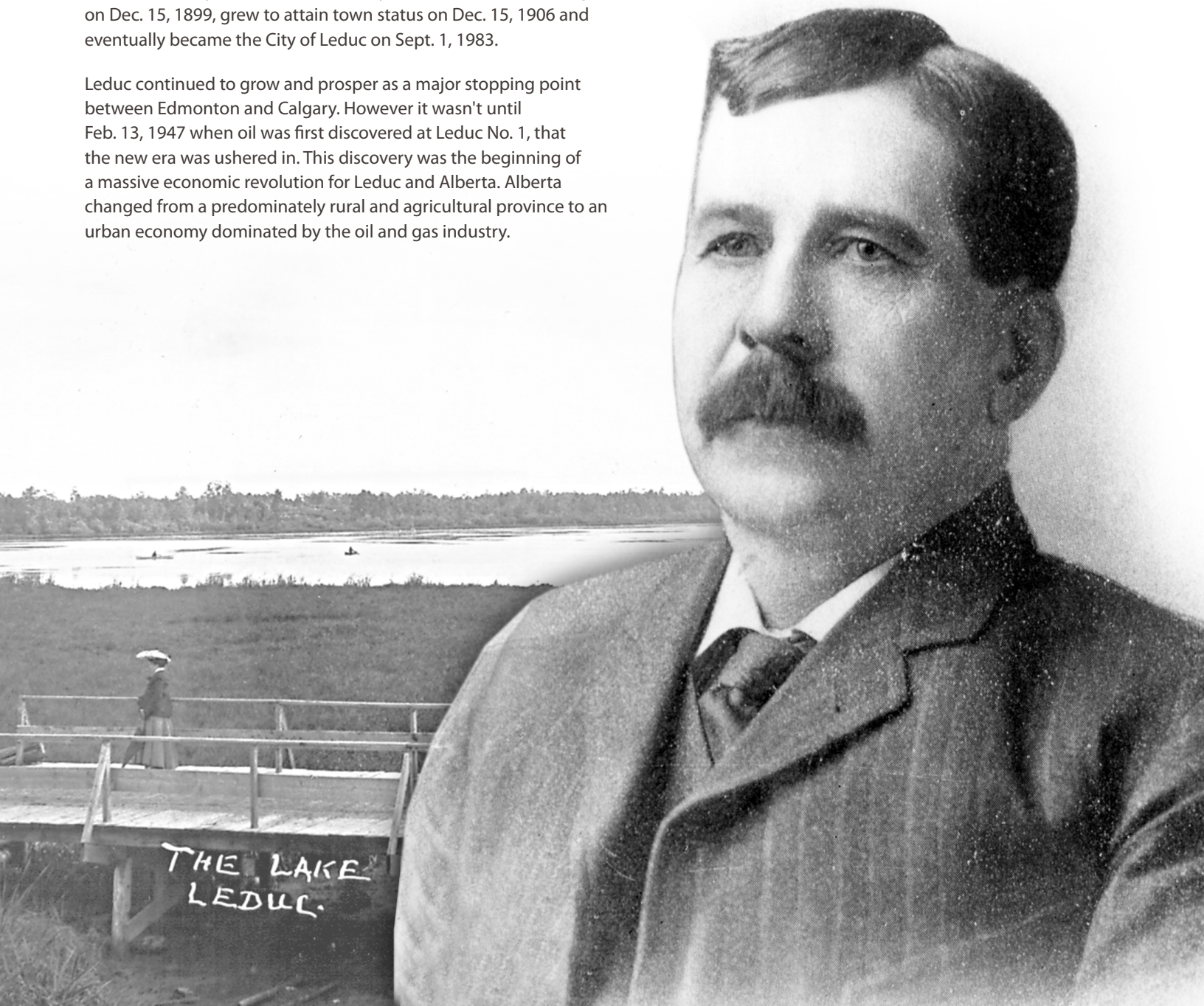
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the 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.





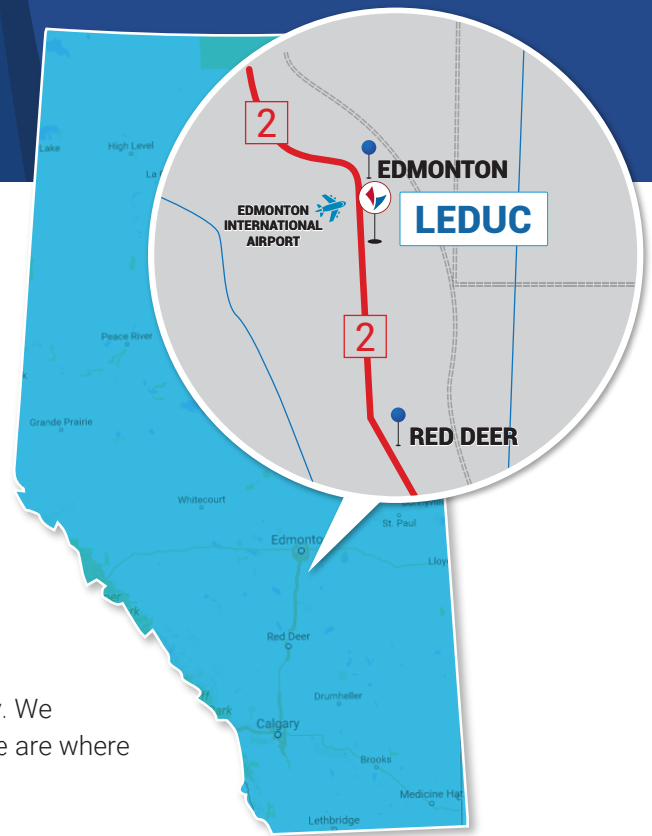
## COMMUNITY PROFILE

Leduc is a welcoming, inclusive 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 vibrant and active community built on a strong history of agriculture and oil and gas. Leduc is known for being active in sports and 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 community 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!



## COMMUNITY EVENTS

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



**CANADA DAY 2023**



**TREATY 6 DAY 2023**



**SUMMER IN THE CITY 2023**



**VOLUNTEERFEST 2023**

# CENSUS INFORMATION SUMMARY

**POPULATION:**  
**36,060**



**AVERAGE  
AGE:**

**41**



**26%**  
growth since  
2014



## AGE RANGE:

**11.2%** of residents are between 40-49 years old



## SENIORS:

**14.0%** of population is 65 years of age and older



## CHILDREN:

**11.6%** of population is 12 years of age and younger

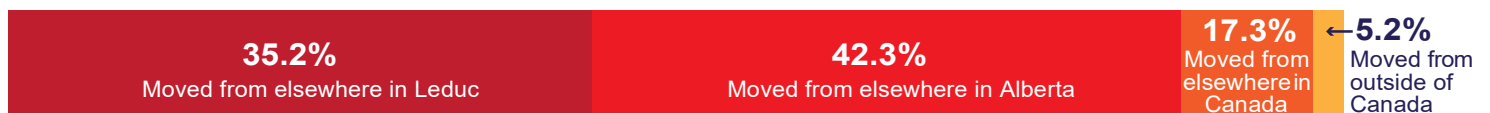


**9.2%**  
growth  
since 2019

## LENGTH OF RESIDENCY AT CURRENT RESIDENCE:



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



## EMPLOYMENT:

**42%**

Work in Alberta  
(excluding local)

**56%**  
Work  
locally



**2%**  
Work outside  
of Alberta

## EDUCATION LEVEL:



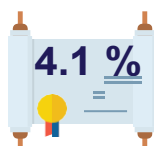
**37.7%**

Up to high school  
diploma or equivalent



**47.4%**

Post-secondary  
certificate/diploma or  
Bachelor's degree



**4.1 %**

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

## 2023 BUILDING PERMITS:



## HOUSING STARTS:



**327**

Housing Starts  
in 2023

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 2023 Municipal Census.



# MAYOR'S MESSAGE

December 14, 2023

On behalf of my colleagues on Leduc City Council, we are pleased to offer this summary of the City of Leduc's 2024 budget to our residents and stakeholders.

The result of this year's budget deliberations is one that Council and Administration are proud of. Recognizing the constraints of today's economy we conducted a thorough and collaborative review of the proposed municipal budget and have developed a budget that takes into careful consideration tax implications for residents while maintaining service delivery levels.

During planning for the 2024 Budget, Administration surveyed residents and we heard most are in favour of maintaining the City's service levels while focusing on long-term fiscal sustainability. We also heard the community values the crucial family and community support services we provide to residents, and we're thrilled this budget provides funding for multiple non-profits and local agencies who assist our residents throughout the year.

Indeed, maintaining Leduc's extraordinary support and service levels in a sustainable way was paramount to Council, so we can continue offering Leduc's residents the quality of life and support we believe they deserve. We are proud of the work done to find savings and, in some cases, defer projects to ensure strong and effective stewardship of our budget dollars.

Leduc City Council remains committed to building a community where people want to live and raise a family, a city that encourages business development and builds for the future and which collaborates with our regional partners.

Without question, as we look ahead to 2024, Council and Administration will face many challenges. We remain confident, however, in our shared vision and ability to continue serving the community in a responsible, accountable and sustainable manner.

A handwritten signature in black ink, appearing to read 'R. Young'.

Mayor Robert Young





# City Manager's Message

December 14, 2023

I am proud to present the 2024 Budget and am pleased with City Administration's dedication and commitment to producing a responsible and thorough budget that ensures Leduc remains focused on providing exceptional support and services to its residents in 2024 and beyond.

After much deliberation and careful review by Council, City Administration presented a responsible budget that maintains the service levels residents have come to expect and, more importantly, deserve.

The City's 2023-2026 Strategic Plan identifies four key focus areas which created the foundation for the 2024 budget. At the City of Leduc, our goals are to be:

- A city where people want to live
- A city with a plan for the future
- An economically prosperous city and region
- A collaborative community-builder and regional partner

Leduc's community is strong, diverse, and welcoming to all, and we continue to look for ways to remain accountable to our residents when it comes to managing our servicing levels. We are excited about the future of Leduc and the growth we are seeing as we welcome new families and businesses to the region.

This past summer, we surveyed residents asking them to share their thoughts regarding the work being done by the City. We heard from a strong majority of residents they are happy with the services the City provides, but still wanted City Council to remain conscientious with respect to planned spending. The 2024 Budget effectively balances the exceptional service the City provides residents and businesses, with being responsible and accountable financial stewards to the community we serve.

It is important to note this budget was created with the understanding that there are unknown factors to be considered, including potential responsibility shifts between provincial and municipal government, inflation and challenges in the supply chain, and the outcome of various regional collaborations.

As we enter 2024, we remain committed to making Leduc an attractive city to live in, raise a family, and start a business. Ensuring City Administration operates in a sustainable and responsible manner will always be front of mind for us at the City of Leduc.

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

Derek Prohar  
Leduc City Manager

# BUDGET & FINANCIAL GUIDELINES



## **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 Plan. The first year of the Operating Budget and the first 3 years of the Capital Plan are approved by Council and the subsequent years are accepted 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 the revenues are equal to or greater than expenditures for each year.

### **Basis of Budgeting**

The City's basis of accounting is the accrual basis as dictated by Canadian Public Sector Accounting Standards (PSAS). The accrual method recognizes revenue when it is earned and measurable and identifies expenses in the period goods and services are received.

The City's budget has been created using the accrual basis of accounting, however, the City does not budget in accordance with Public Sector Accounting Standards. The differences between the City's basis for accounting and basis for budgeting are that amortization and 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. Further, some capital expenditures that would be classified as operating expenses under Public Sector Accounting Standards are included in the Capital Plan due to their capital nature for budgetary purposes.

### **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, utility revenue, operating grants, and user fees.

#### **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.

The City has three types of reserves: operating, capital and off-site levy.

#### 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

#### Off-site 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.



#### Department and Fund Relationships

The following table provides information about how funds are used by City departments.

Department	Operating Funds						Reserve Funds		Capital Funds			
	Property Tax	Utility Revenue	Sales of Services	Other Income	Rent Revenue	Operating Grants	Operating Reserves		Capital Reserves		Debentures	Capital Grants
							Operating Reserves	Off-site Levy Reserves	Pay as You Go & City Reserves	Legislated & Contractual Reserves		
Engineering & Environment	✓	✓	✓			✓	✓	✓	✓	✓	✓	✓
Planning & Development	✓		✓	✓			✓					
Culture & Community	✓		✓	✓	✓	✓	✓		✓	✓		
Transportation Services	✓		✓			✓	✓	✓				
Family & Community Support Services	✓		✓			✓	✓		✓			
Library	✓		✓		✓	✓	✓					
Public Services	✓		✓		✓		✓		✓	✓	✓	✓
Utility Services	✓	✓	✓	✓			✓	✓	✓			✓
General Government	✓	✓	✓	✓		✓	✓					
Communications & Marketing	✓						✓					
Information Technology	✓						✓		✓			
Fire & Ambulance Services	✓		✓			✓	✓		✓			✓
Administration	✓						✓					
Enforcement Services	✓		✓	✓		✓	✓		✓			
Facility Services	✓				✓		✓		✓			✓
Recreation Services	✓		✓	✓	✓	✓	✓		✓			✓





# Summary of Financial Policies

The City of Leduc has several 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 2023-2026 Strategic Plan describes a long-term vision for Leduc and identifies four distinct areas where 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.

See: [2023 - 2026 City of Leduc Strategic Plan | City of Leduc](#)

## Corporate Business Plan

The City of Leduc 2023-2026 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 2023-2026 City of Leduc Strategic plan with organizational priorities.

See: [Corporate Business Plan](#)

## Annual Report

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: [2022 Annual Report | City of Leduc](#)

## Financial Structure, Policy and Process

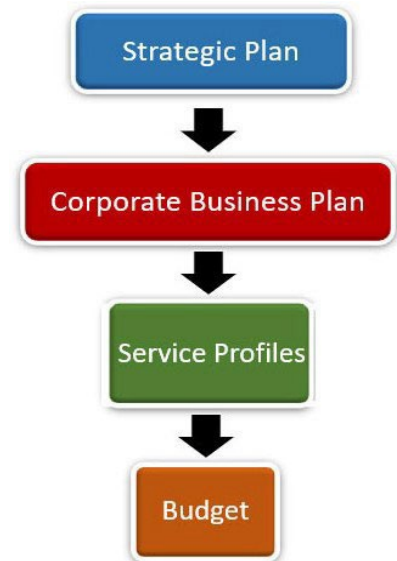
This document provides a general overview of the financial processes that the City of Leduc complies with, including processes that are legislated and internally enforced.

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

## 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: [Budget Guiding Principles](#)



# Summary of Financial Policies

## 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: [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: [City Administration Bylaw](#)

## 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: [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: [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: [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: [Reserve Policy](#)

## 2023 Policy Changes

Policy	Summary of Changes
Reserve Policy	Updated to combine the two operating reserves, Financial Stabilization Reserve and the Operating Reserve, as well as combine Capital reserves, Transportation Network, Equipment & Vehicle, Technology, Community, Facilities and Safe Communities Reserves, into one Capital Reserve: the Pay as You Go – Capital Reserve. This change is to aid in streamlining the administration of reserves.
Budget Guiding Principles Policy	Council approval for the first 3 years of 10-year Capital Plans with the remaining 7 years accepted in principle. Compared to the previous 1-year approval, this change allows for better planning and alignment of funding with actual cash flows. In addition, the updates to the Reserve Policy were also reflected in this policy.

## Strategic Plan & Performance Measurement

The 2023-2026 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 is: A great life. A caring community. A thriving region.***

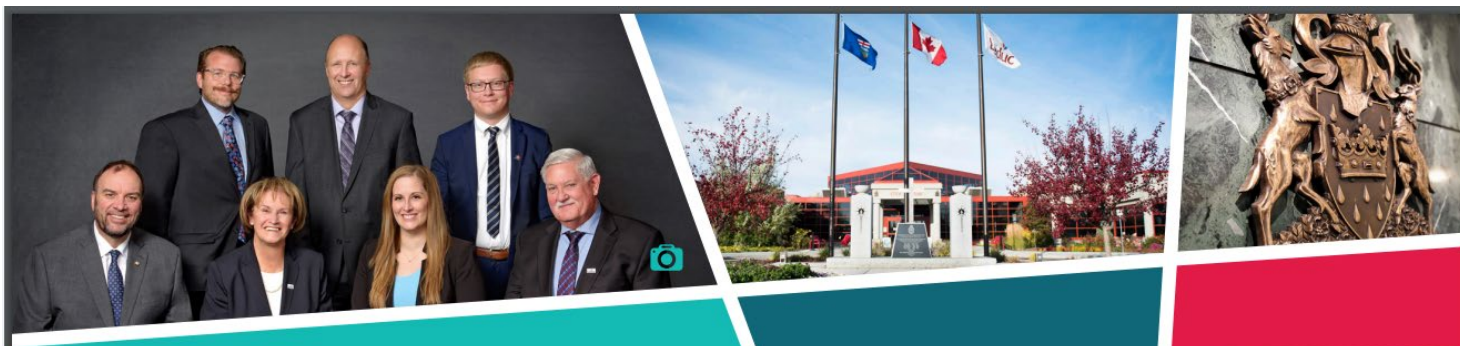
***Our mission is: People. Building. Community.***

### The Strategic Planning Process and Outcomes

- Our strategic planning efforts are initiated with a comprehensive community engagement process that asks residents, stakeholders and staff for feedback on a variety of topics and provides an opportunity to recommend new ideas.
- New strategic plans are developed and adopted by every new council. They identify specific outcomes which Council wants to achieve over its four-year term of office and identify things that Council want to add, change, or highlight.
- Master plans are adopted by Council to guide the provision of municipal programs, services and infrastructure. These longer-term (10 years+) plans include Leduc's Municipal Development Plan, Transportation Master Plan, Environmental Plan, etc.

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

The Strategic Plan identified four goals to guide decision making and implementation activities at the city and divisional levels. A summary of these goals and their respective key performance indicators follows. For more information on these goals and performance measurement see the [Corporate Business Plan](#) and the [2021](#) and [2022 Annual Reports](#).





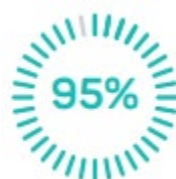
The City of Leduc is recognized as a safe place to live and is a healthy, active, creative, and caring community where people choose to raise a family. It has a solid reputation for citizen engagement and inclusivity, as well as respect for diversity. Citizens are celebrated and can access recreation, arts and culture, and wellness programs and services. Leduc is a socially conscious community that acknowledges the history of the region and commits to reconciliation with Indigenous communities.

#### 2024 Budget Example:

- Leduc is committed to making meaningful action towards reconciliation. Leduc’s Treaty, Truth and ReconciliACTION strategy sets the stage to create and foster mutually respectful connections with First Nations people, Metis, and Inuit.
- Leduc is committed to providing recreational access to all citizens by constructing a barrier free playground.

## KEY PERFORMANCE INDICATORS

### 2021



**Citizen Satisfaction with Quality of Life**  
as good, very good, excellent



**Citizen Satisfaction with City Programs and Services**

### 2023\*



**Citizen Satisfaction with Quality of Life**  
as good, very good, excellent



**Citizen Satisfaction with City Programs and Services**

\*Citizen satisfaction survey is conducted bi-annually

Strategic Goal 1: City and Divisional Matrix	City Manager	Corporate Services	Finance	Community & Protective Services	Infrastructure & Planning
1.1 - Enhance citizen engagement to shape our community		✓		✓	
Strategy 1.2 - Ensure civic facilities, programs and services are accessible	✓			✓	
Strategy 1.3 - Foster a community that celebrates diversity and promotes inclusion				✓	
Strategy 1.4 Focus on the enhancement of arts and culture and the preservation of heritage				✓	
Strategy 1.5 - Focus on mental health and addictions supports				✓	
Strategy 1.6 - Support and celebrate community volunteerism				✓	
Strategy 1.7 - Enhance community safety and wellbeing initiatives				✓	
Strategy 1.8 - Acknowledge the history of the region and commit to reconciliation with Indigenous communities	✓				

## GOAL 2

A CITY WITH A PLAN FOR THE FUTURE

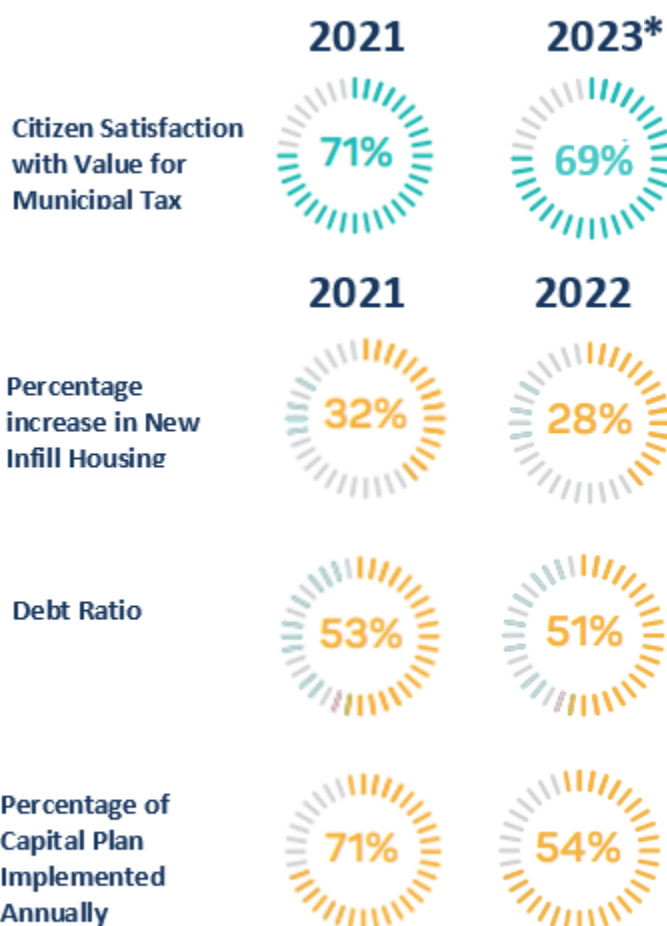


The City of Leduc is recognized for its capacity to meet the current and future needs of its residents and businesses through innovative approaches. Neighbourhoods in Leduc are vibrant, attractive, accessible, and welcoming for people of all ages, abilities and backgrounds. The City plans for future growth in alignment with the protection of sensitive ecosystems and environmental sustainability. It consistently delivers excellent municipal programs, services, and infrastructure without compromising its long-term financial sustainability. Residents and business owners continue to be satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

### 2024 Budget Example:

- The construction of a snow storage facility contributes to the goal to be a city with a plan for the future. In response to current and anticipated growth on the west side, this facility will decrease the distance snow is hauled and prevent pollutants from migrating into natural water bodies ensuring the integrity of these into the future.

## KEY PERFORMANCE INDICATORS



\*Citizen satisfaction survey is conducted bi-annually

Strategic Goal 2: City and Divisional Matrix	City Manager	Corporate Services	Finance	Community & Protective Services	Infrastructure & Planning
Strategy 2.1 - Ensure that the City of Leduc has clear plans and strategies, supported by emerging technologies, to improve the efficiency and effectiveness of services and programs		✓	✓	✓	✓
Strategy 2.2 - Focus on preservation of our natural environment through the implementation of sustainable environmental initiatives					✓
Strategy 2.3 - Optimize the use of existing municipal infrastructure and plan for future growth	✓	✓	✓	✓	✓
Strategy 2.4 - Develop complete communities that are affordable, accessible and diverse as a means of promoting community vibrancy and reducing municipal costs					✓



## GOAL 3

AN ECONOMICALLY  
PROSPEROUS CITY  
AND REGION



The City of Leduc is open for business. We successfully leverage our partnerships and proximity to air, 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 and engaged small business sector. With an event and tourism focus, the City attracts people from all over, year-round.

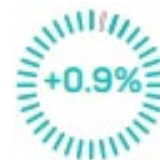
2024 Budget Example:

- The continued development of the Spine Road and connections to 65th Ave East will attract investment and business to Leduc by predictably planning for growth in our off-site levies.

## KEY PERFORMANCE INDICATORS

**Business License  
Growth**

**2021**



**2022**

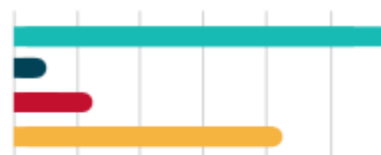


**Residential and  
Non-residential  
Assessment Split**  
68% Residential  
32% Non-residential  
in 2022



### Leduc Employment Numbers by Sector

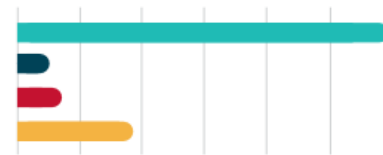
**2021**



#### Leduc Employment Numbers by Sector

**650** Oil and gas supply & services  
**43** Value-added agriculture/  
agri-business  
**104** Logistics, distribution  
and warehousing  
**413** Home-based business

**2022**



#### Leduc Employment Numbers by Sector

**1,492** Oil and gas supply and  
services  
**60** Value-added agriculture/  
agri-business  
**143** Logistics, distribution  
and warehousing  
**439** Home-based business

Strategic Goal 3: City and Divisional Matrix	City Manager	Corporate Services	Finance	Community & Protective Services	Infrastructure & Planning
Strategy 3.1 - Maximize Leduc's geographic location to increase economic prosperity	✓	✓	✓	✓	✓
Strategy 3.2 - Increase economic growth and diversification by leveraging partnerships and opportunities					✓
Strategy 3.3 - Review and optimize the delivery of local and regional economic development					✓
Strategy 3.4 - Identify, support and promote tourism opportunities and events				✓	✓





The City of Leduc is recognized as a trusted and effective partner and is cited as a leader in local, regional and intermunicipal collaboration. The City works together with all stakeholders to identify and implement initiatives that leverage innovation, improve service delivery, increase value for taxpayers and contribute to the achievement of desired outcomes. As a willing partner, the City works with community organizations to support their success and sustainability.

2024 Budget Example:

- Sustainable long-term funding for community groups (totaling \$419K) and grants to organizations (totaling \$302K) whose efforts enrich the culture and address needs in our community.

## KEY PERFORMANCE INDICATORS

2021



**57** volunteer opportunities promoted to assist local organizations

...

**71** new volunteers added to the database

2022



**77** volunteer opportunities promoted to assist local organizations

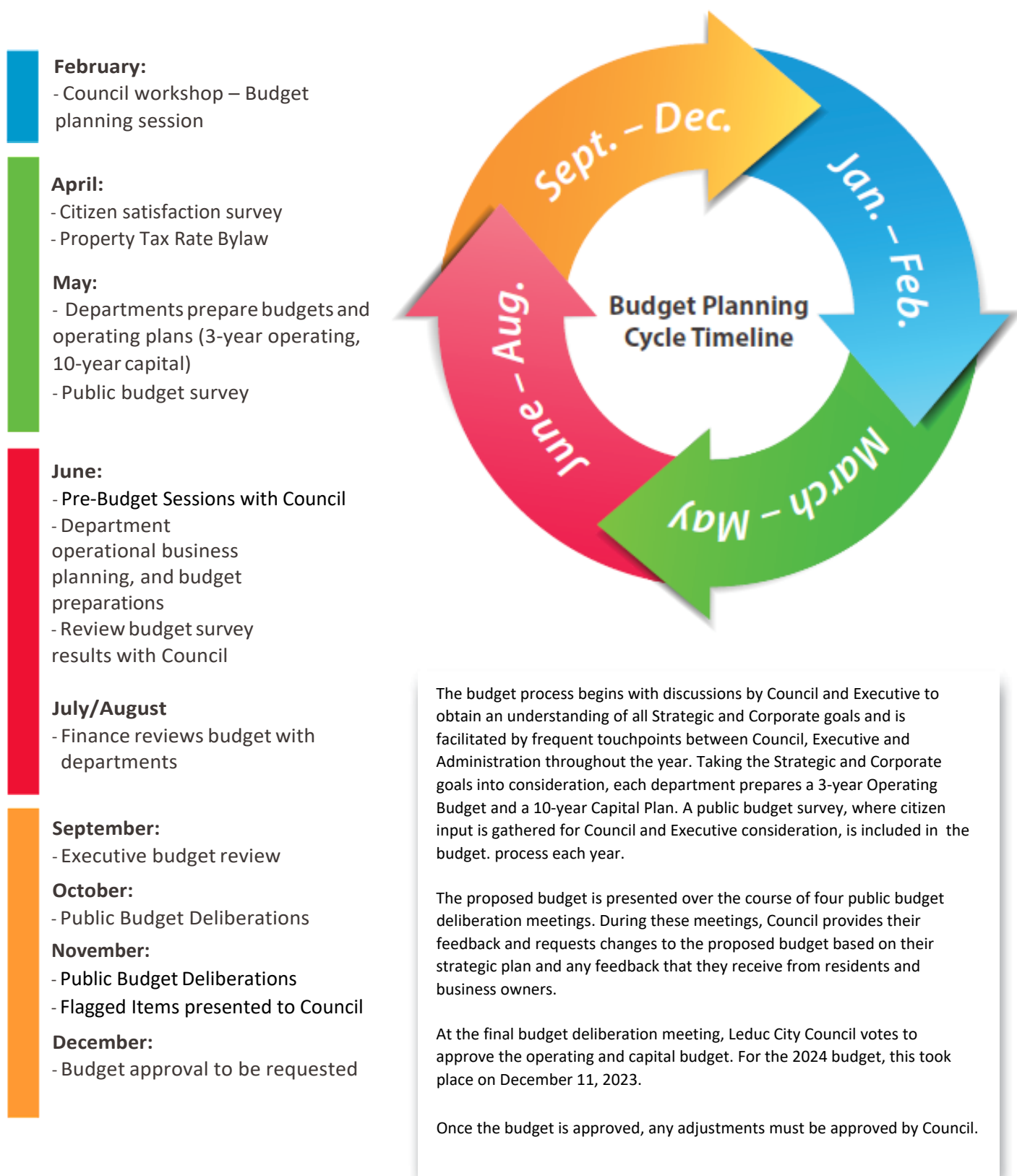
...

**137** new volunteers added to the database

Strategic Goal 4: City and Divisional Matrix	City Manager	Corporate Services	Finance	Community & Protective Services	Infrastructure & Planning
Strategy 4.1 - Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region				✓	✓
Strategy 4.2 - Identify and implement innovative initiatives by leveraging new and existing partnerships		✓			

For more information on these goals and performance measurement see the [2023 – 2026 Strategic Plan](#), The [2023 - 2026 Corporate Business Plan](#) and the [2021](#) and [2022 Annual Reports](#)

## BUDGET PROCESS & TIMELINE



# BUDGET OVERVIEW



Each year, City Administration prepares a 3-year Operating Budget and a 10-year Capital Plan driven by priorities set in Leduc City Council's Strategic Plan, the Corporate Business Plan, Department Service Profiles and informed by the annual Public Budget Survey. City Administration publishes the proposed budget for public viewing on the City's website and then presents it to City Council over the course of the public budget deliberation meetings. Community members can voice their opinions to Council and Council provides feedback and direction to Administration throughout these meetings. The approved budget is the final result of this collaboration.

The 2024 budget was developed with the priorities of being responsible, sustainable, and accountable. It manages fiscal restraint while maintaining service levels and capital infrastructure. This budget looks to capture opportunities created by investments in infrastructure, social development, and modernization. By utilizing information made available by the new financial management software, Administration was better equipped to analyze trendlines. This supported a thorough assessment of expenditures to identify areas that could be optimized.

The City anticipates challenges in the coming years, including inflation and supply chain issues coupled with reduced grant funding and uncertainties relating to regional collaborations. These issues were considered during the budgeting process and conservative estimates were used to create this budget in a responsible manner.

During the budget deliberations meetings, Council heard public concerns regarding the current economic environment and cost of living increases. In response, Council exercised intensive inquiry of Administration for justification of budget increases and to find ways to minimize increases to property taxes. This resulted in reductions to tax strategies that were in place for future growth projects to allow the current budget to focus on maintaining current services and infrastructure during this time of economic pressures and uncertainty. The intent is to continue these strategies in future years so that the City can continue to prepare for anticipated growth and development.

Of note this year, the outcome of Council's vote to approve the 2024 – 2026 Operating Budget and 2024 – 2026 Capital Plan was divided, with four Councilors supporting the approvals and three opposed.

In the first half of 2024, Administration will present a draft Long-Term Financial Sustainability framework to Council for discussion. This plan will support Council in making responsible decisions regarding the sustainable fiscal future of the City of Leduc and promote transparency in the financial state and direction of the City during these challenging times.





## Public Engagement

Each year, the City of Leduc collects public input that will help inform priorities for the upcoming year's municipal budget. Community responses provide valuable insight into possible priorities for the City during the coming year. They are carefully balanced with other relevant data, financial considerations, Administration's subject matter expertise and legislative requirements when developing each municipal budget.

This year, community feedback was gathered through the 2024 Budget Survey and from public input during the budget deliberation meetings. The survey showed citizens' top priorities are based on long-term planning and taxes. More respondents were in support of decreasing services levels and infrastructure investment than in previous years, but nearly half were opposed to service and investment decreases. Budget 2024 delivers on these priorities as Council and Administration have worked to minimize budget increases by discerning wants from needs to maintain current service levels and adjusting current tax strategies to reduce the increase to property tax revenue requirements.

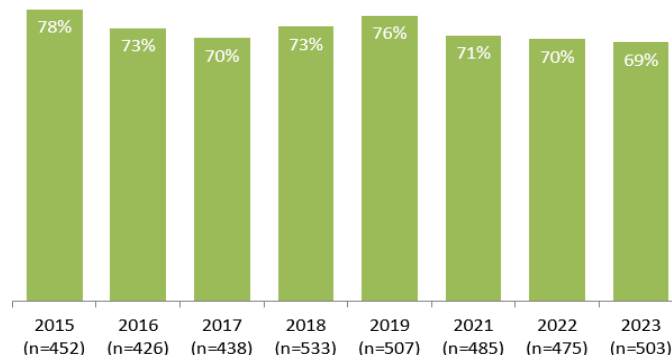


2024 Budget Planning Survey, General Population Results ADVANIS

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

## Property Tax Value

Perceived Value Received for Taxes Paid  
% Good, Very Good, Excellent



2024 Budget Planning Survey, General Population Results ADVANIS



## Changes from Proposed to Approved Budget

During the budget deliberations, Council indicated changes to line items they wanted Administration to make and bring back for final budget approval. The 2024 budget incorporates these changes. In the proposed budget, service level adjustments were presented unfunded, requiring Council to choose which adjustment to include in the final budget.

The changes are listed below:

### Operating:

- Addition of a Community Peace Officer to be stationed as Student Resource Officer in Leduc Schools. This will be funded through a partnership with Black Gold School district with each party contributing \$55K for a 3-year period.
- Addition of the Intermunicipal Treaty, Truth and ReconciliACTION “Indigenous & Treaty Relations Advisor” Contract Partnership Pilot service level adjustment with a cost of \$50K for 2 years. For more information, see the [TTR Service Level Adjustment](#).
- Addition of \$53K to support the Leduc Arts Foundry to lease a space in the downtown core. This was presented in the proposed budget as a service level adjustment and was approved by Council. For more information see the [Arts Foundry Service Level Adjustment](#).
- Addition of \$70K for 1 year to support the archival of artifacts in the Dr. Woods House Museum which the City of Leduc recently acquired stewardship over.
- Addition of Alternative B of the On Demand Transit service level adjustment at a net cost of \$388K, providing increased On Demand transit services for weekdays. For more information see the [On Demand Transit Service Level Adjustment](#).
- Addition of \$144K in grant revenue for the 2 Billion Trees Grant and corresponding tree planting expenses.
- Reduction of the Future Infrastructure Growth tax strategy transfers to reserves for 2 years.
- Reduction in Fire Tax Strategy transfers to reserves in 2024 and 2025.

No changes to the proposed Capital Plan resulted from the budget deliberation meetings, however Council made requests that Administration come back with more information on various projects.

## Support for Community Groups

In 2024, the City of Leduc budget continues to provide financial support to organizations by providing sustainable long-term funding (total of \$419K) for several community groups. Some of these groups include, but are not limited to, the following:

- Leduc LINX
- Leduc & District Victim Services
- Leduc & District Food Bank – additional \$20K one time request in 2024
- Rise Up Society Alberta

(For the complete list, refer to the [Ongoing Community Support table](#).)

Recognizing the importance of community groups, grants to organizations (total of \$322K) 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](#).)

- Leduc Boys & Girls Club
- Black Gold Rodeo & Exhibition Association
- Ecole Leduc Junior High School Parent Association

## Investing in Economic Development

The 2024 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:

- Continued support of the Leduc Chamber of Commerce Start Up Leduc Program.
- Funding towards Edmonton Global to foster growth in the metropolitan region.
- Continued support of the Downtown Business Association.
- The continued development of 65<sup>th</sup> Ave East will attract investment and business to Leduc by predictably planning for growth in our off-site levies.

## 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 charges and fees in 2024:

### Water Residential Fee

> \$10.77/month plus \$2.75 per cubic meter

### Wastewater fee

> \$10/month plus \$2.59 per cubic meter

### Storm Water fee

> \$5.50/month

### Solid Waste Management fee

> \$25.33/month

### Youth, Adult, Senior & Family Leduc Recreation Centre and Outdoor Pool new rates

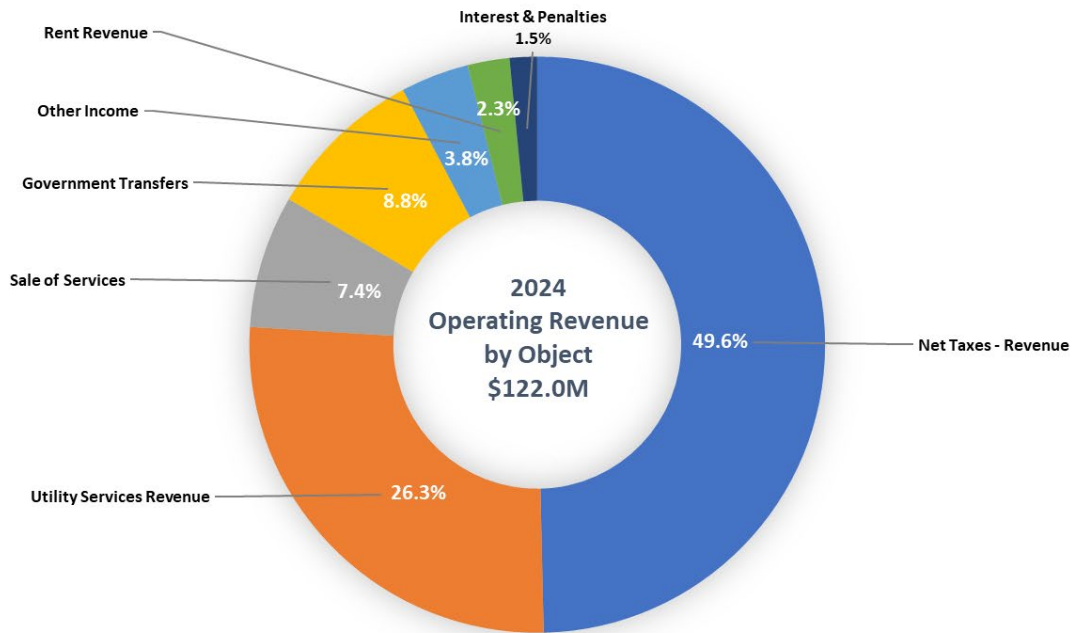
> Single admission increases of \$0.25

> Annual membership increases of 2%

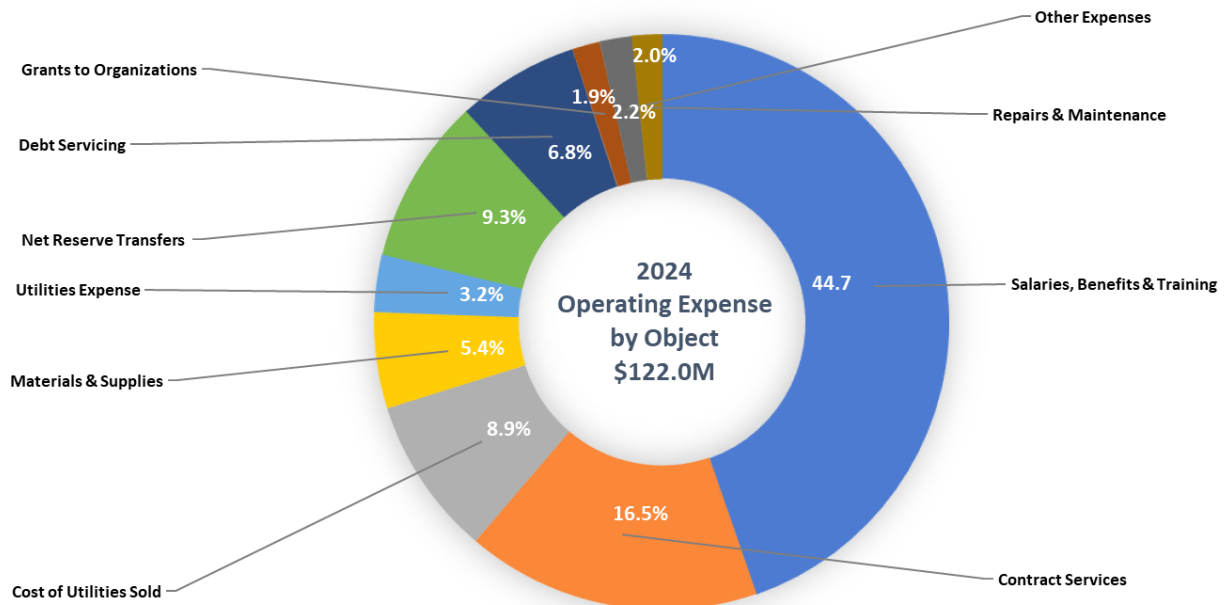
For an all-inclusive listing, see the [2024 Fees Bylaw](#) and the [2024 Charge Schedule](#).

## 2024 Operational Requirements

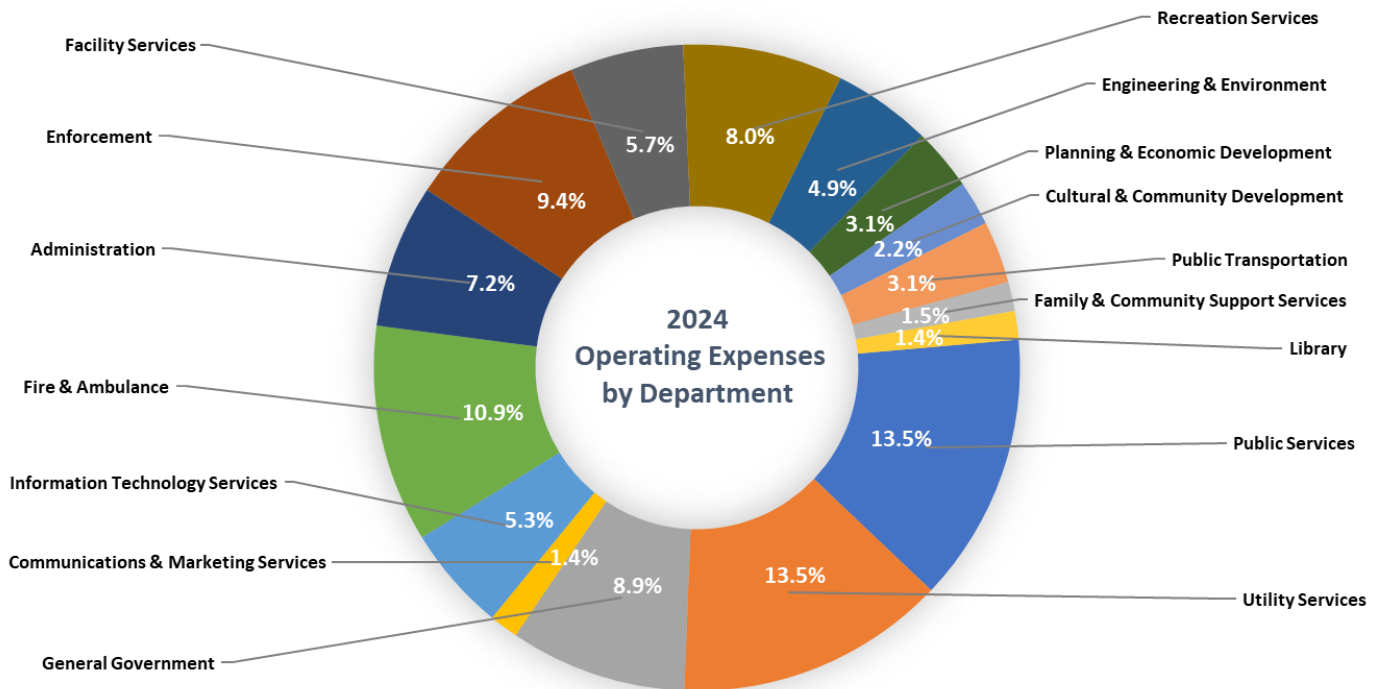
The following graph illustrates the 2024 operating revenues by **object**.



The following graph illustrates the 2024 operating expenses by **object**.



The following graph illustrates the 2024 operating expenses by **department**.



## 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 are historically valued at just over \$1 billion.

New in 2024, Council approved the first three years (2024 – 2026) of the Capital Plan. The 2027 - 2033 Capital Plans are approved in principle and are subject to change. In prior years, only one year of the capital plan was approved by Council.

The City of Leduc 2024-2033 Capital Plan has total spending of \$257M with \$19.4M 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 approved funding.

A detailed list of the [10-year capital plan by program](#) can be found here.

## Debentures

The City can borrow for off-site levy projects as well as City projects. City projects are tax supported debentures which are funded through the generation of tax revenue. Off-site levy projects are funded from developers through the off-site capital reserve and have no impact on the taxbase.

The 2024 budget proposes the following projects to be debenture funded:

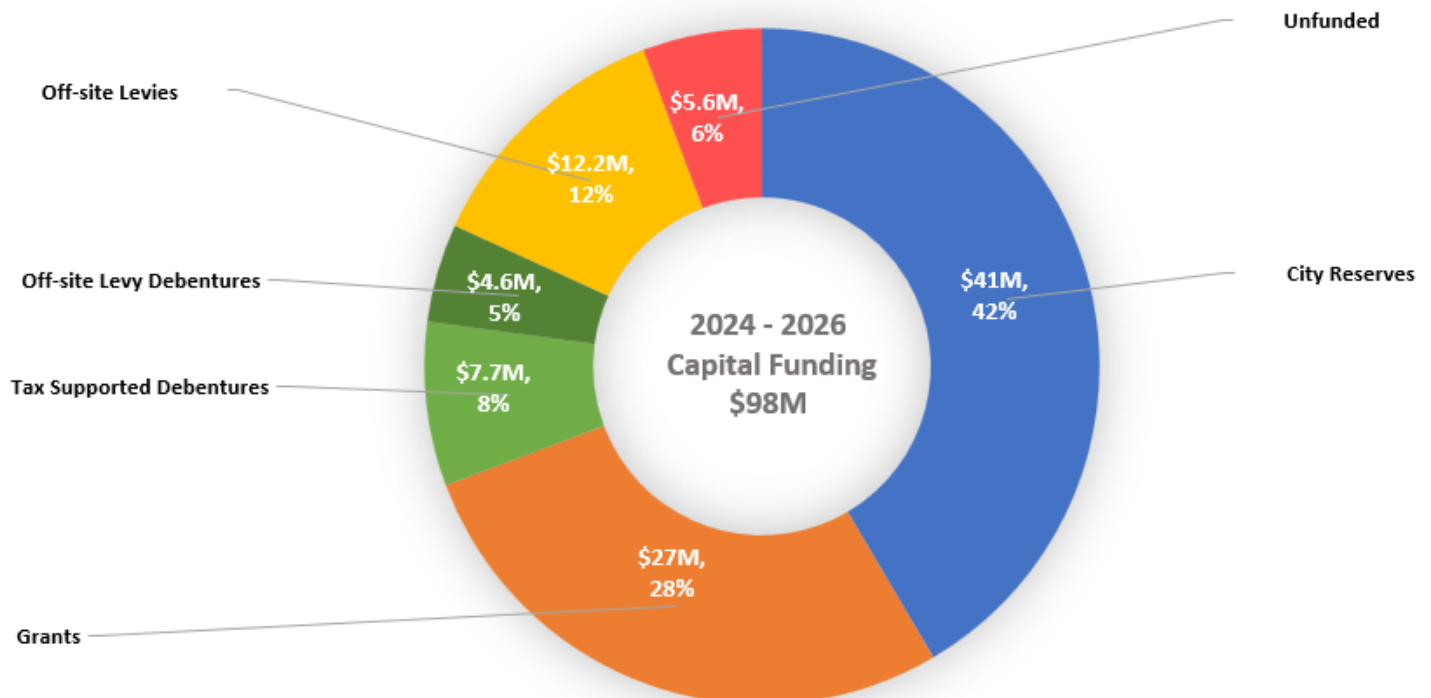
Tax supported debentures:

- Snow Storage Site \$4.7M
- Cemetery Development \$3.0M

Off-site Levy (Developer Funded) supported debentures:

- 65th Avenue East \$1.3M
- 74th Street \$3.3M

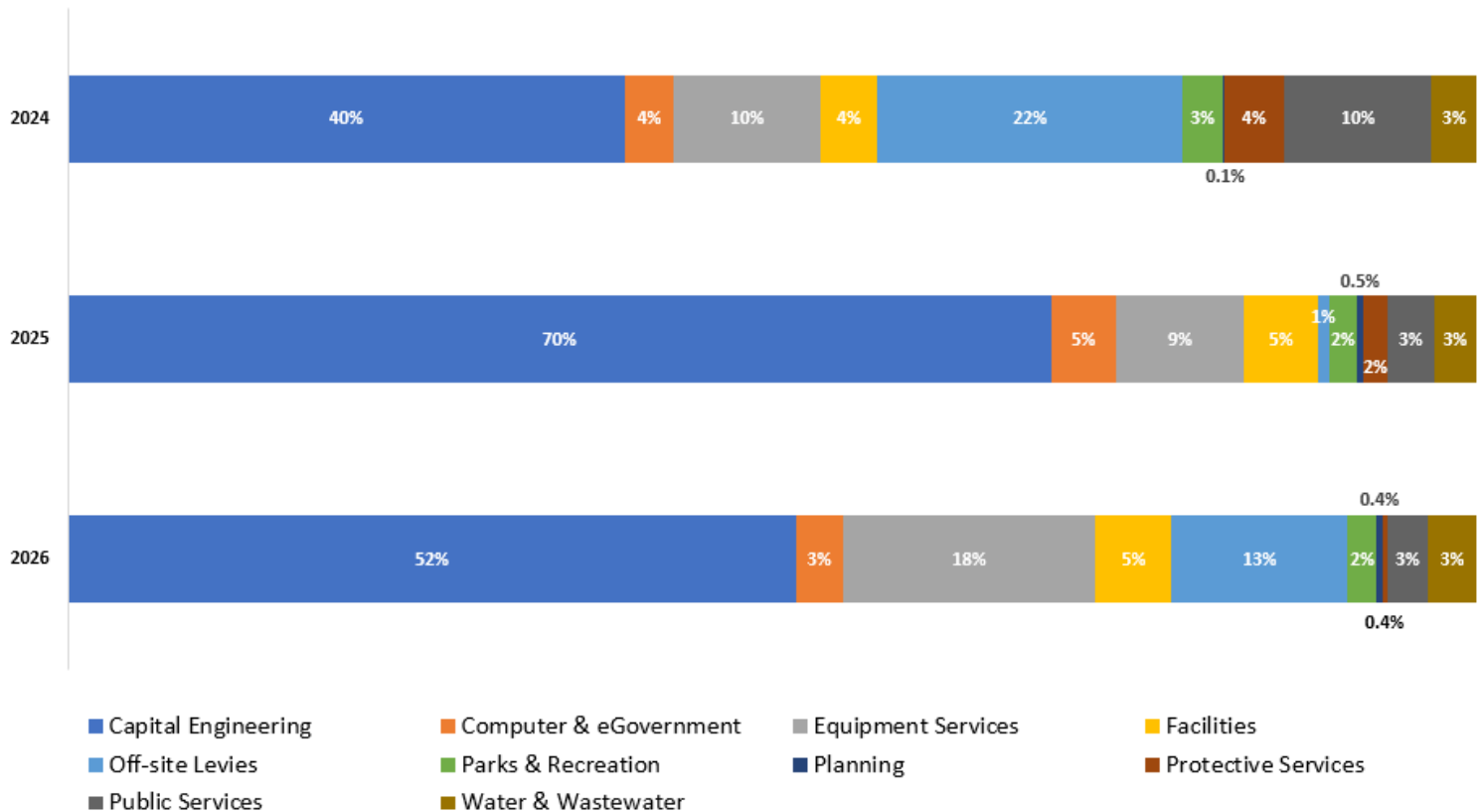
The following graph illustrates the 2024- 2026 Capital Plan by **funding source**.





# Budget Overview

The following graph illustrates the 2024 -2026 capital plan by **department/program**.



## Long-Range Plans

One of Council's strategic goals is for the City of Leduc to be a city with a plan for the future. A key part of this is ensuring that there are long-term financial plans in place to support financial sustainability and preparedness for future growth needs. Long-range planning is part of the budgeting process each year through preparing a 3-year Operating Budget and a 10-year Capital Plan as well as forecasting reserve balances and debt levels for a 10-year period. Further, in the first half of 2024, Administration will draft a Long-Term Financial Sustainability framework to support the City of Leduc's sustainability and planning for the future during these challenging times.

The City of Leduc also has several Council approved master plans, which help to guide the operating and capital budgets. A few examples of the many long-range plans used by the City to budget for the future are:

- The Long-Term Facilities Master Plan
- Parks, Open Space & Trails Master Plan
- Area Structure Plans
- Transportation Master Plan

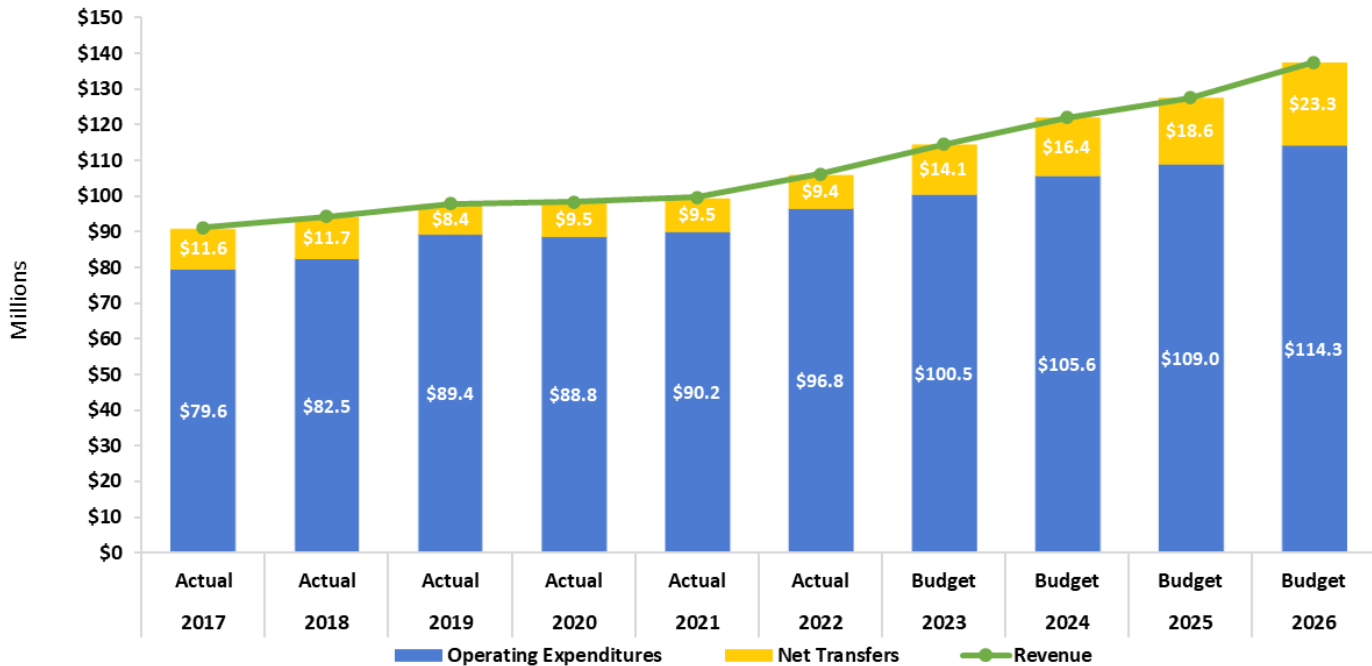
These documents as well as all long-range plans can be viewed on the City of Leduc's website at: <https://www.leduc.ca/pdf/master-plans>. Growth studies also provide important long-range information about the City that drives the budgeting of capital initiatives and the corresponding operating impacts of those initiatives.

Revenue and expenditure trends are presented below. The [3-year Operating Budget](#), [10-year Capital Plan](#), [reserve balances](#) and [debt limit and balance](#) projections are included in their respective sections of the binder.

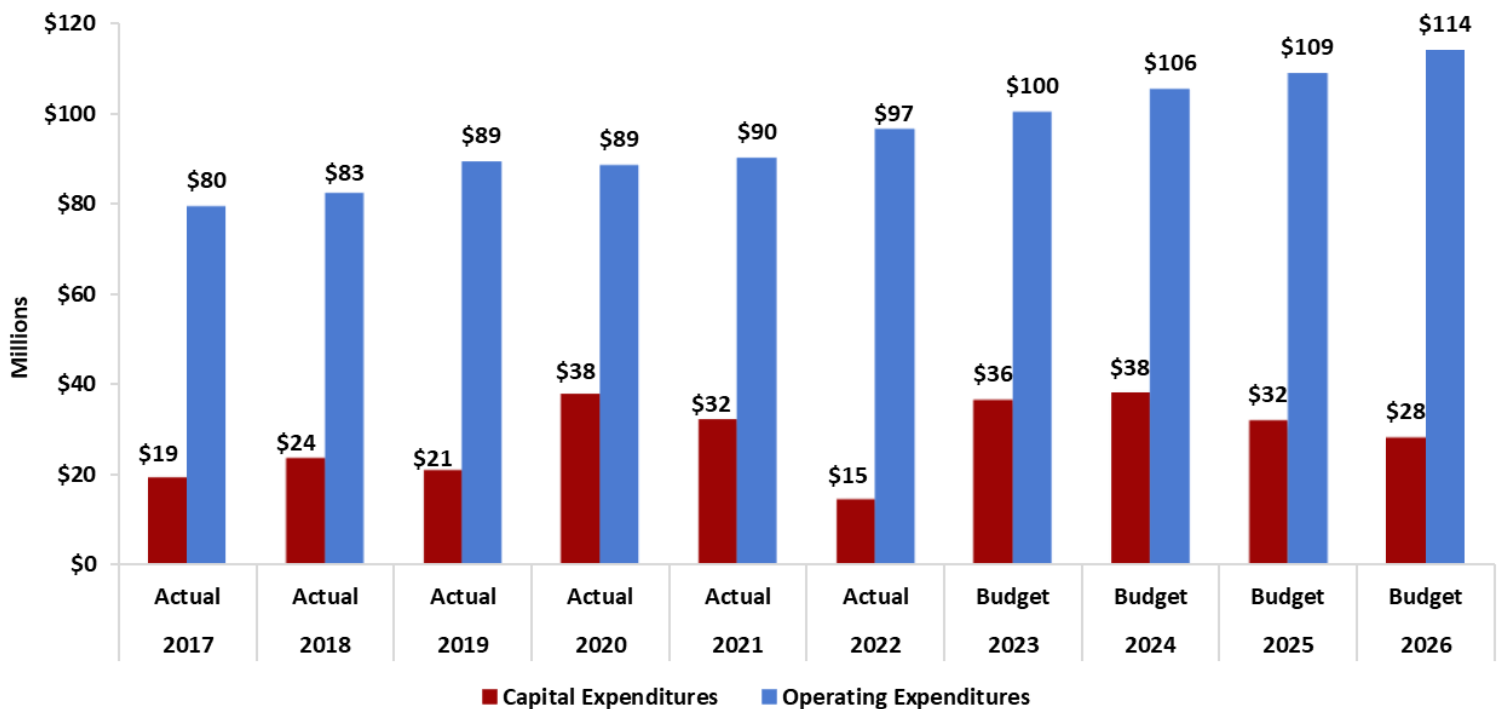
# Budget Overview

## 10 Year Revenue, Operating and Capital Expenditure Trends and Projections

The following graph illustrates the actual revenue, operating expenditures and net transfers for years 2017-2022 and budgeted amounts for 2023-2026.



The following graph shows a comparison of operating and capital expenditures. Actual expenditures are shown for years 2017–2022 and the budgeted requirements for 2023–2026.

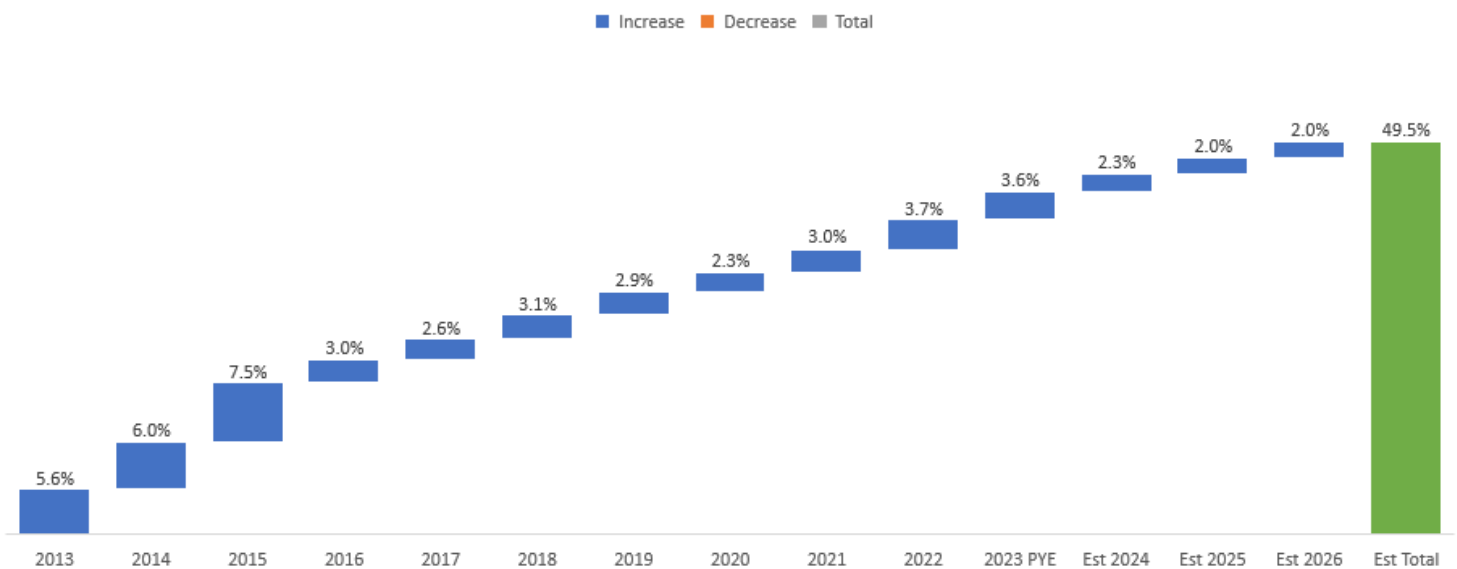


## Budget and Forecasting Assumptions

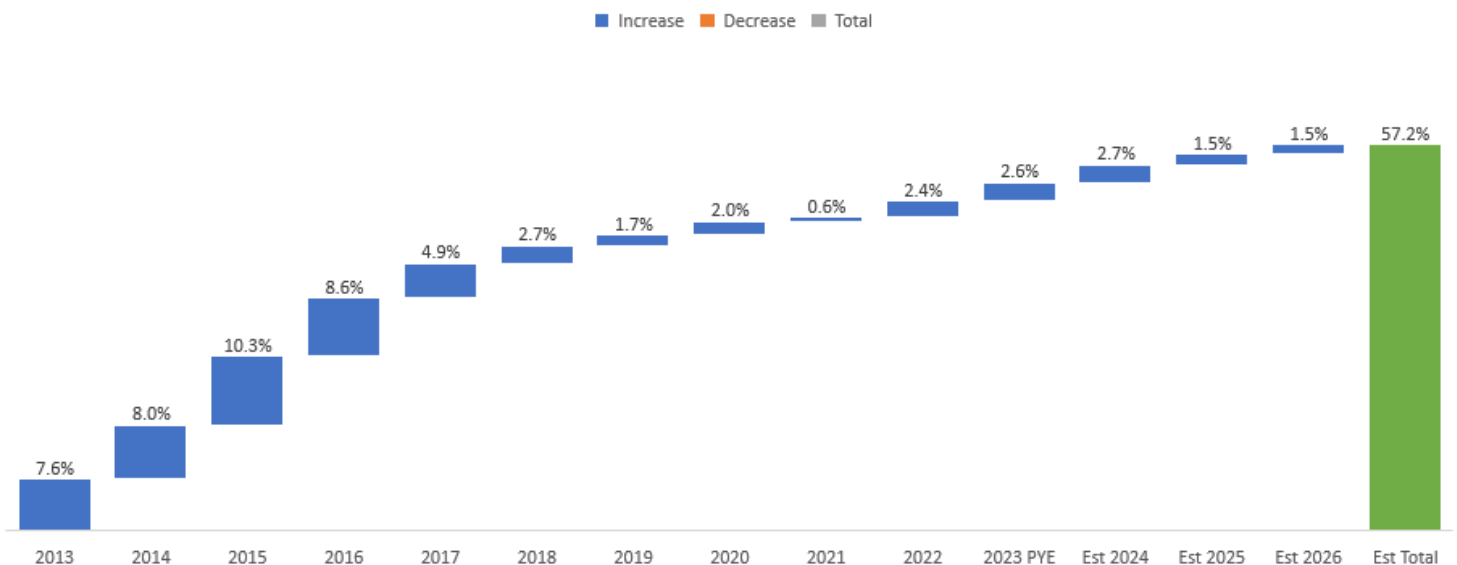
### Revenue Assumptions

The primary sources of revenue consist of property tax and utility fees, which make up 76% of total revenue. A 2.3% residential assessment growth projection and 2.7% non-residential growth projection has been included in the 2024 budget based on the estimate provided by the City's assessor and information from the City's Planning & Economic Development department. A noteworthy point is that 2017 was the last year when non-residential growth surpassed residential growth. Residential and non-residential assessment growth is projected to be 2% and 1.5% respectively in 2025 - 2026. These estimates will be revisited for future years as part of the annual budgeting process.

#### Residential Assessment Growth %



#### Non-Residential Assessment Growth %



The 2024 operating budget maintains the same rate for franchise fees with the increase in revenue over prior years driven by growth.

The City is receiving fewer government grants than in previous years. In 2024, the Local Government Fiscal Framework (LGFF) will replace the long-standing Municipal Sustainability Initiative (MSI) infrastructure program. Due to this pending change, the 2024 - 2026 budget for this revenue source is estimated based on historical percentages of the total dollars available as announced by the Government of Alberta.

## Revenue Registry

One aspect of the budget process and long-range planning is the collaborative process between Finance and the rest of the City Departments in the bi-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 [2022 Revenue Registry Overview](#). (Information is from 2022, as it is done biannually)

## Expenditures Assumptions

Expenditures are projected at the department level for the 2024-2026 period. Projections of expenditures are derived from historical trends, current and projected levels of volume and current and projected rates depending on the information available. These estimates will be revisited for future years as part of the annual budgeting process.

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## Concluding Remarks

The 2024 budget balances fiscal responsibility with sustainable growth for our community by maintaining service levels and capital infrastructure, supporting community groups, and planning for the future. Through the combined effort of Council and Administration, the 2024 budget allows the City to continue to move forward aligning services with future growth of the community.





# **DIVISION & DEPARTMENTAL**



# **INFORMATION**

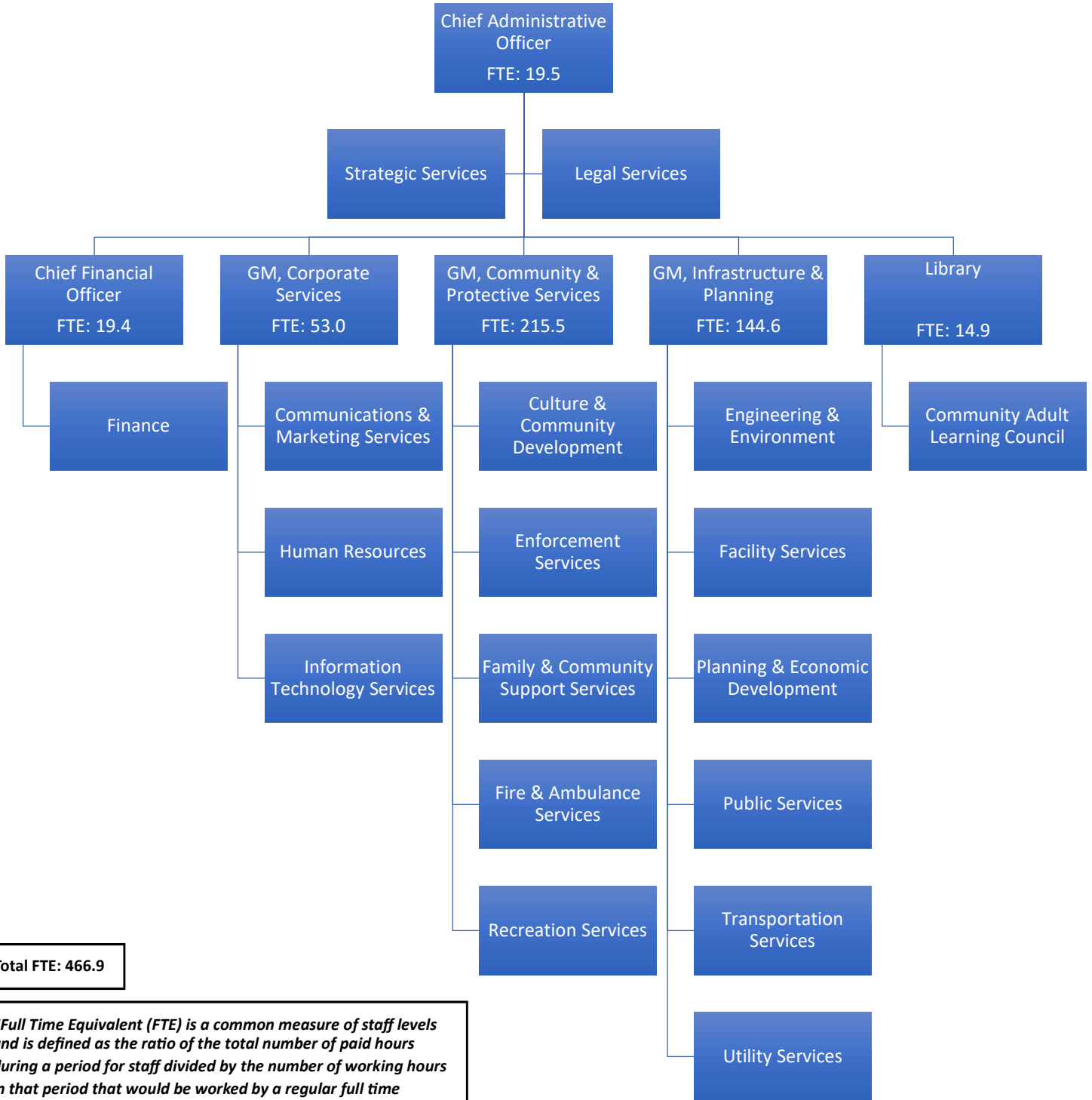


## Operating Budget Summary - City Consolidated

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Enforcement Services	473,897	464,068	554,700	539,500	539,500	539,500
Government Transfers	10,548,102	9,673,945	10,547,041	10,789,834	10,367,840	9,833,926
Interest & Penalties	2,159,446	2,377,715	1,721,500	1,880,900	1,900,600	1,920,200
Net Taxes - Revenue	47,741,240	51,135,955	56,516,649	60,572,000	65,252,000	70,295,000
Other Income	2,562,137	2,554,254	3,158,590	4,145,700	3,156,000	6,962,200
Rent Revenue	1,246,033	2,396,658	2,633,674	2,862,224	2,904,574	2,934,974
Sale of Services	8,269,020	9,392,227	10,154,507	9,083,032	9,388,926	9,569,403
Utility Services Revenue	26,684,382	28,135,401	29,299,596	32,130,100	34,091,300	35,499,900
<b>Total Revenues</b>	<b>99,684,257</b>	<b>106,130,225</b>	<b>114,586,257</b>	<b>122,003,290</b>	<b>127,600,740</b>	<b>137,555,103</b>
<b>Expenditures</b>						
Employee Benefits	7,555,913	7,607,207	8,561,084	9,385,963	10,382,073	11,522,354
Salaries & Wages	36,306,761	38,404,522	42,539,691	43,851,502	45,118,125	48,081,676
<b>Total Staff Costs</b>	<b>43,862,674</b>	<b>46,011,729</b>	<b>51,100,776</b>	<b>53,237,465</b>	<b>55,500,198</b>	<b>59,604,030</b>
Bank Charges & Interest	436,434	331,260	332,219	442,219	449,019	411,100
Contract Services	14,807,384	17,131,155	19,365,594	20,181,998	20,633,575	21,166,494
Cost of Utilities Sold	9,256,153	9,286,499	9,510,000	10,909,000	11,914,000	12,313,000
General Services	731,025	795,559	891,600	1,571,455	1,172,300	1,283,100
Grants to Organizations	2,344,515	2,325,847	2,793,009	1,902,205	1,926,906	1,938,643
Interest on Long Term Debt	2,473,879	2,576,664	2,936,746	3,342,653	3,277,751	3,069,213
Materials & Supplies	4,881,101	5,228,662	6,126,116	6,587,915	6,582,049	6,685,340
Repairs & Maintenance	1,545,234	1,938,555	2,009,430	2,002,160	2,032,250	2,070,645
Telephone & Communications	232,952	207,999	252,420	210,445	213,985	215,300
Training & Development	709,695	930,333	1,189,884	1,269,270	1,205,512	1,218,086
Utilities - expense	3,257,823	3,681,389	3,987,022	3,961,690	4,138,320	4,307,800
<b>Total Operational Costs</b>	<b>40,676,195</b>	<b>44,433,922</b>	<b>49,394,040</b>	<b>52,381,010</b>	<b>53,545,667</b>	<b>54,678,721</b>
<b>Total Expenditures</b>	<b>84,538,869</b>	<b>90,445,652</b>	<b>100,494,816</b>	<b>105,618,475</b>	<b>109,045,865</b>	<b>114,282,751</b>
<b>Net of Revenue Over Expenditures</b>	<b>15,145,387</b>	<b>15,684,573</b>	<b>14,091,441</b>	<b>16,384,816</b>	<b>18,554,875</b>	<b>23,272,352</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(4,024,556)	(4,093,208)	(4,573,012)	(5,000,415)	(5,252,518)	(5,240,679)
Transfers to Reserves	(14,480,198)	(14,624,895)	(16,887,609)	(18,350,830)	(18,714,818)	(21,541,439)
Transfers from Reserves	3,359,366	3,033,530	7,369,180	6,966,430	5,412,460	3,509,766
<b>Total Interfund Transfers</b>	<b>(15,145,388)</b>	<b>(15,684,573)</b>	<b>(14,091,441)</b>	<b>(16,384,815)</b>	<b>(18,554,876)</b>	<b>(23,272,352)</b>
<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

12/13/2023 10:50 AM

## Organizational Summary 2024



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



## Changes in Staff Complement Fiscal Years - 2024 Over 2023

Department	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2024 vs 2023 Variance
<b>City Manager &amp; Council</b>					
Administration	2.6	3.0	3.0	3.0	-
Strategic Services	3.6	4.0	5.0	4.0	(1.0) <sup>1</sup>
Legal Services	3.0	3.0	3.0	3.0	-
Office of the City Clerk	11.0	9.5	9.5	9.5	-
<b>Finance</b>	19.5	22.5	21.5	19.4	(2.1) <sup>2</sup>
<b>Corporate Services</b>					
Administration	2.0	2.0	2.0	2.0	-
Communications & Marketing	8.5	11.5	11.5	11.5	-
Corporate Planning	1.0	1.0	1.0	-	(1.0) <sup>3</sup>
Human Resources	14.9	17.5	18.5	20.0	1.5 <sup>4</sup>
Information Technology Services	18.0	18.0	19.0	19.5	0.5 <sup>5</sup>
<b>Community and Protective Services</b>					
Administration	2.0	2.0	3.0	2.0	(1.0) <sup>6</sup>
Community and Social Development	23.5	24.2	25.5	25.5	-
Enforcement Services	27.0	27.0	29.0	30.0	1.0 <sup>7</sup>
Fire & Ambulance Services	57.4	58.4	60.4	68.4	8.0 <sup>8</sup>
Recreation Services	87.0	87.0	88.8	89.6	0.8 <sup>9</sup>
<b>Infrastructure and Planning</b>					
Administration	2.0	2.0	2.0	2.0	-
Planning & Economic Development	22.1	21.6	24.0	23.0	(1.0) <sup>10</sup>
Engineering	12.5	14.0	14.0	15.0	1.0 <sup>11</sup>
Facility Services	12.5	15.5	14.5	14.5	-
Public Services	62.0	63.9	67.9	68.1	0.2 <sup>12</sup>
Public Transportation	9.9	9.9	9.9	9.9	-
Utility Services	11.3	11.3	12.1	12.1	-
<b>Library</b>					
Administration	13.9	13.9	13.9	13.9	-
Community Adult Learning Council	1.0	1.0	1.0	1.0	-
<b>Total FTE Summary</b>	<b>428.1</b>	<b>443.7</b>	<b>460.0</b>	<b>466.9</b>	<b>6.9</b>



## Changes in Staff Complement Fiscal Years - 2024 Over 2023

### **City Manager & Council - (1.0) FTE Total**

- 1) Strategic Services - (1.0) FTE:
  - (1.0) FTE Municipal Intern - 2 year term

### **Finance - (2.1) FTE Total**

- 2) Finance - (2.1) FTE:
  - (2.0) FTE IFHR project backfill positions term complete
  - (0.1) FTE Reorganization savings

### **Corporate Services - 1.0 FTE Total**

- 3) Corporate Planning - (1.0) FTE:
  - (1.0) FTE Corporate Planner
- 4) Human Resources - 1.5 FTE:
  - (3.0) FTE IFHR project backfill positions term complete
  - (0.3) FTE On Call Administrative Assistant
  - 1.0 FTE Manager, Employee Relations & Partnerships
  - 1.0 FTE HR Business Partner
  - 1.0 FTE HR Business Partner
  - 1.0 FTE Employee Relations Consultant
  - 0.4 FTE OHS Administrative Assistant to Full Time
  - 0.4 FTE Employee Records and Payroll Administrator to Full Time
- 5) Information Technology Services - 0.5 FTE:
  - (1.0) FTE IFHR project manager position term complete
  - 0.5 FTE CIT Admin Support
  - 1.0 FTE Business Analyst

### **Community and Protective Services - 8.8 FTE Total**

- 6) Administration - (1.0) FTE:
  - (1.0) FTE Project Manager, Recreation Facility Development term complete
- 7) Enforcement Services - 1.0 FTE:
  - 1.0 FTE Community Peace Officer, 3-year term
- 8) Fire & Ambulance Services - 8.0 FTE:
  - 4.0 FTE Platoon Chiefs
  - 4.0 FTE Firefighter/Paramedics
- 9) Recreation Services - 0.8 FTE:
  - (0.70) FTE Fitness Instructor block funding
  - 1.0 FTE Aquatics Manager
  - 0.5 FTE Events & Bookings Administrator





## Changes in Staff Complement Fiscal Years - 2024 Over 2023

### **Infrastructure & Planning - 0.2 FTE Total**

10) Planning & Economic Development - (1.0) FTE:

- (2.0) FTE Safety Codes Officers
- 1.0 FTE Planner II

11) Engineering & Environment - 1.0 FTE:

- 1.0 FTE Engineering Project Manager

12) Public Services - 0.2 FTE:

- (0.8) FTE Fleet Block funding
- 1.0 FTE Parts Technician

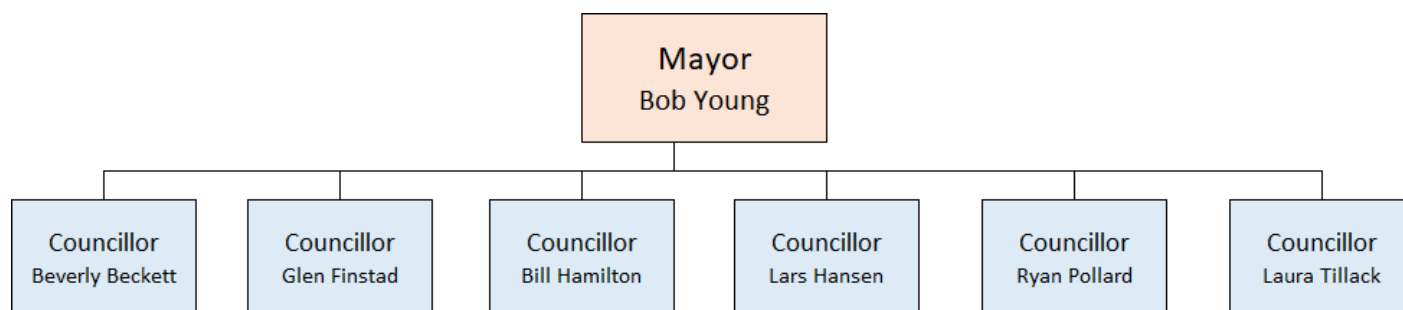
# MAYOR AND COUNCIL



*City council and staff are committed to responsible, visionary leadership. Our residents will be actively engaged in building the type of community where they want to live and grow and in setting the vision and strategic directions for Leduc.*

## Values

- A citizen focus
- Transparency and accountability
- Excellence and prosperity
- A committed city team
- Financial balance
- Environmental sustainability
- Social justice
- Partnering for success
- A regional focus



Metrics	Governance	Mayor	Council	Total
Staff – Full Time Equivalent (FTE)	0.0	1.0	3.0	4.0
Total Revenue	\$0	\$0	\$0	\$0
Total Expenditures	\$127,800	\$113,015	\$337,314	\$578,130
Net of Revenue Over Expenditures	(\$127,800)	(\$113,015)	(\$337,314)	(\$578,130)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$127,800)	(\$113,015)	(\$337,314)	(\$578,130)

Contact Mayor and Council by email at [council@leduc.ca](mailto:council@leduc.ca)

# Leduc City Council (2021 - 2025)

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## Mayor Robert (Bob) Young

Bob Young was first elected to Council in 2004 and was first elected Mayor in 2017. 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.

Bob has vast experience volunteering in many community sporting organizations and has always been a champion for healthy, active lifestyles. Bob is the oldest son of John and Bev Young. Bob and his wife, Susan, married since 1977, have two children, Laura and John, a granddaughter, Madeleine and a grandson, Max.



### Boards, committees and association appointments:

- Edmonton Global
- Edmonton Metropolitan Region Board
- Edmonton Regional Airports Authority – Appointers Committee
- Emergency Advisory Committee
- Ever Active Schools - Chair
- Leduc Golf and Country Club Advisory Task Force
- Midsize City Mayors
- Naming Committee
- Student activities and tours
- Traffic Advisory Committee

# 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
- Citizen Recognition Committee
- City of Leduc / Leduc County Inter – Municipal Development Plan Committee (IDP)
- 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 is currently a business broker, helping others reach their goals of owning or selling a business. 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 fourth 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
- Alberta CARE - Chair
- Business Advisor, Leduc SmartStart Program
- City of Leduc/Leduc County Inter-Municipal Development Plan Committee
- Council Remuneration Committee
- Edmonton Global\*
- Edmonton International Airport Noise Committee
- Edmonton Metropolitan Region Board\*
- Edmonton Regional Waste Advisory Committee
- Liaison, Leduc BGC
- 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 and two grandchildren.

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:

- Arrow Utilities
- 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 Chairperson
- City of Leduc Library Board
- Grant Application Committee
- Leduc Environmental Advisory Board
- Leduc Regional Chamber of Commerce\*
- Parks, Recreation and Culture Board
- 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)
- Grant Application Committee
- Leduc Downtown Business Association
- Leduc Environmental Advisory Board\*
- Parks, Recreation & Culture Board (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 since 2002 and is a proud mom of two girls. Since 2008, she has owned and operated a small business, proudly located in downtown Leduc, employing more than 20 local individuals.

Laura is an avid volunteer in the community serving on numerous boards and not-for-profit organizations over the years. She is very active and has coached various sports teams where her daughters were enrolled and continues to teach fitness classes within schools and at senior centres. She has been involved in many charity events throughout the Edmonton Metropolitan Region. She is a strong advocate for arts and culture in Leduc and shares her passion for music through her volunteer work within Leduc region.



### Boards, committees and association appointments:

- Council Remuneration Committee
- COVID-19 Working Group
- Emergency Advisory Committee
- Naming Committee
- Student Activities and Tours
- Sub-committee of PRC: Grant Application Committee
- Traffic Advisory Committee
- Youth Council Committee





## Operating Budget Summary - MAYOR & COUNCIL

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	413,982	418,978	432,413	434,930	434,930	434,930
Contract Services	0	0	1,500	1,500	1,500	1,500
Materials & Supplies	47,974	68,049	54,130	82,700	86,400	90,400
Training & Development	9,538	32,345	46,220	59,000	67,000	70,000
Total Operational Costs	57,512	100,394	101,850	143,200	154,900	161,900
Total Expenditures	471,494	519,372	534,263	578,130	589,830	596,830
Net of Revenue Over Expenditures	(471,494)	(519,372)	(534,263)	(578,130)	(589,830)	(596,830)
Net Surplus (Deficit)	(471,494)	(519,372)	(534,263)	(578,130)	(589,830)	(596,830)

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## Operating Budget Summary - Governance

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Contract Services	0	0	1,500	1,500	1,500	1,500
Materials & Supplies	34,146	40,218	40,370	67,300	70,300	74,300
Training & Development	35	356	46,220	59,000	67,000	70,000
Total Operational Costs	34,181	40,574	88,090	127,800	138,800	145,800
Total Expenditures	34,181	40,574	88,090	127,800	138,800	145,800
Net of Revenue Over Expenditures	(34,181)	(40,574)	(88,090)	(127,800)	(138,800)	(145,800)
Net Surplus (Deficit)	(34,181)	(40,574)	(88,090)	(127,800)	(138,800)	(145,800)

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\*2023 - 2024 Training & Development has been pooled in the Governance budget



## Operating Budget Summary - Mayor Young

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	103,770	105,029	108,178	108,715	108,715	108,715
Materials & Supplies	11,387	17,463	3,500	4,300	4,400	4,400
Total Operational Costs	15,498	27,945	3,500	4,300	4,400	4,400
Total Expenditures	119,268	132,974	111,678	113,015	113,115	113,115
Net of Revenue Over Expenditures	(119,268)	(132,974)	(111,678)	(113,015)	(113,115)	(113,115)
Net Surplus (Deficit)	(119,268)	(132,974)	(111,678)	(113,015)	(113,115)	(113,115)
12/13/2023 10:50 AM						

\*Training & Development in 2023 - 2024 has been pooled in the Governance budget



## Operating Budget Summary - Councillor Beckett

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	48,054	47,994	49,771	49,914	49,914	49,914
Materials & Supplies	534	995	1,490	1,600	1,700	1,700
Total Operational Costs	1,638	6,713	1,490	1,600	1,700	1,700
Total Expenditures	49,692	54,707	51,261	51,514	51,614	51,614
Net of Revenue Over Expenditures	(49,692)	(54,707)	(51,261)	(51,514)	(51,614)	(51,614)
Net Surplus (Deficit)	(49,692)	(54,707)	(51,261)	(51,514)	(51,614)	(51,614)
12/13/2023 10:50 AM						

\*Training & Development in 2023 - 2024 has been pooled in the Governance budget



## Operating Budget Summary - Councillor Finstad

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	52,399	52,035	53,457	53,880	53,880	53,880
Materials & Supplies	1,897	5,657	2,810	3,100	3,200	3,200
Total Operational Costs	5,183	12,265	2,810	3,100	3,200	3,200
Total Expenditures	57,582	64,300	56,267	56,980	57,080	57,080
Net of Revenue Over Expenditures	(57,582)	(64,300)	(56,267)	(56,980)	(57,080)	(57,080)
Net Surplus (Deficit)	(57,582)	(64,300)	(56,267)	(56,980)	(57,080)	(57,080)
12/13/2023 10:50 AM						

\*Training & Development in 2023 - 2024 has been pooled in the Governance budget





## Operating Budget Summary - Councillor Hamilton

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	53,758	54,408	56,173	56,596	56,596	56,596
Materials & Supplies	20	865	1,490	1,600	1,700	1,700
Total Operational Costs	(540)	1,984	1,490	1,600	1,700	1,700
Total Expenditures	53,218	56,392	57,663	58,196	58,296	58,296
Net of Revenue Over Expenditures	(53,218)	(56,392)	(57,663)	(58,196)	(58,296)	(58,296)
Net Surplus (Deficit)	(53,218)	(56,392)	(57,663)	(58,196)	(58,296)	(58,296)
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\*Training & Development in 2023 - 2024 has been pooled in the Governance budget



## Operating Budget Summary - Councillor Hansen

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	50,301	50,689	52,487	52,630	52,630	52,630
Materials & Supplies	0	635	1,490	1,600	1,700	1,700
Total Operational Costs	1,302	4,321	1,490	1,600	1,700	1,700
Total Expenditures	51,603	55,010	53,977	54,230	54,330	54,330
Net of Revenue Over Expenditures	(51,603)	(55,010)	(53,977)	(54,230)	(54,330)	(54,330)
Net Surplus (Deficit)	(51,603)	(55,010)	(53,977)	(54,230)	(54,330)	(54,330)
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\*Training & Development in 2023 - 2024 has been pooled in the Governance budget



## Operating Budget Summary - Councillor Pollard

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	51,862	54,288	56,173	56,596	56,596	56,596
Materials & Supplies	0	1,026	1,490	1,600	1,700	1,700
Total Operational Costs	0	5,401	1,490	1,600	1,700	1,700
Total Expenditures	51,862	59,689	57,663	58,196	58,296	58,296
Net of Revenue Over Expenditures	(51,862)	(59,689)	(57,663)	(58,196)	(58,296)	(58,296)
Net Surplus (Deficit)	(51,862)	(59,689)	(57,663)	(58,196)	(58,296)	(58,296)
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\*Training & Development in 2023 - 2024 has been pooled in the Governance budget



## Operating Budget Summary - Councillor Tillack

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Remuneration	53,838	54,534	56,173	56,596	56,596	56,596
Materials & Supplies	(11)	1,190	1,490	1,600	1,700	1,700
Total Operational Costs	249	1,190	1,490	1,600	1,700	1,700
Total Expenditures	54,087	55,724	57,663	58,196	58,296	58,296
Net of Revenue Over Expenditures	(54,087)	(55,724)	(57,663)	(58,196)	(58,296)	(58,296)
Net Surplus (Deficit)	(54,087)	(55,724)	(57,663)	(58,196)	(58,296)	(58,296)
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\*Training & Development in 2023 - 2024 has been pooled in the Governance budget

# OFFICE OF THE CITY MANAGER





# Office of the City Manager

## City Clerk's Office

*Provides services to the public, city departments and Council including: Boards and Committees, Bylaws, Census, Council meeting secretariat services, Election Information, Freedom of Information Protection of Privacy (FOIP) coordination, Mock Council, Petitions, Policies, Records Information Management, Support to council, departments and the public (provincial statutes, agreements and bylaws), Temporary closure requests.*

## Legal Services

*Provides legal council to the Mayor, City Council as a whole, and its individual members, the City Manager's Office and all departments.*

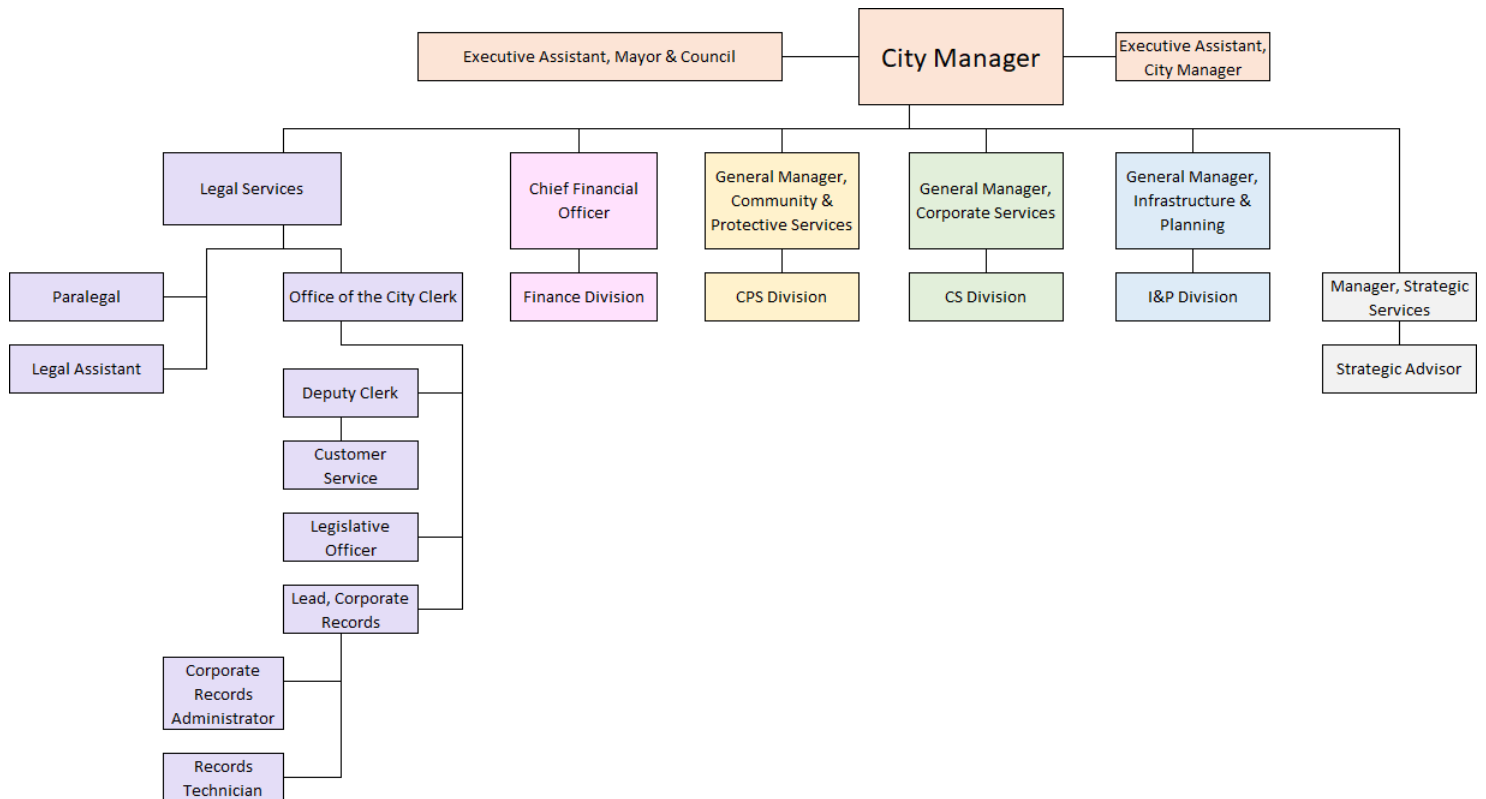
## Strategic Services

*Focuses on providing two services: corporate strategy and government relations.*

Metrics	City Manager Administration	Legal Services	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	\$7,950	\$0	\$7,950
Total Expenditures	\$522,113	\$649,226	\$1,116,812	\$557,663	\$2,845,815
Net of Revenue Over Expenditures	(\$522,113)	(\$649,226)	(\$1,108,862)	(\$557,663)	(\$2,837,865)
Total Interfund Transfers	\$0	\$50,000	(\$125,500)	\$0	(\$75,500)
Net Surplus (Deficit)	(\$522,113)	(\$599,226)	(\$1,234,362)	(\$557,663)	(\$2,913,365)

For more information, see [City Manager's Office Service Levels](#)

# Office of the City Manager Organizational Chart 2024





## Operating Budget Summary - CITY MANAGER'S OFFICE

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	68,930	0	60,000	0	0	0
Sale of Services	23,850	11,136	7,600	7,950	7,950	7,950
Total Revenues	92,780	11,136	67,600	7,950	7,950	7,950
<b>Expenditures</b>						
Employee Benefits	396,525	403,341	468,268	413,354	413,754	413,354
Salaries & Wages	1,960,674	1,870,666	2,188,177	2,058,801	2,068,401	2,058,801
Total Staff Costs	2,357,199	2,274,007	2,656,445	2,472,155	2,482,155	2,472,155
Contract Services	172,014	183,182	406,410	222,300	387,210	255,850
General Services	1,401	876	1,000	1,000	1,000	800
Materials & Supplies	117,594	133,065	111,500	103,160	158,240	108,810
Training & Development	38,012	42,950	61,000	47,200	47,400	47,600
Total Operational Costs	329,021	360,073	579,910	373,660	593,850	413,060
Total Expenditures	2,686,220	2,634,080	3,236,355	2,845,815	3,076,005	2,885,215
Net of Revenue Over Expenditures	(2,593,440)	(2,622,944)	(3,168,755)	(2,837,865)	(3,068,055)	(2,877,265)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(125,500)	(125,500)	(125,500)	(125,500)	(128,400)	(136,400)
Transfers from Reserves	77,231	45,100	280,053	50,000	254,240	50,000
Total Interfund Transfers	(48,269)	(80,400)	154,553	(75,500)	125,840	(86,400)
Net Surplus (Deficit)	(2,641,709)	(2,703,344)	(3,014,202)	(2,913,365)	(2,942,215)	(2,963,665)

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## Operating Budget Summary - City Manager

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Employee Benefits	71,690	81,531	81,152	74,380	74,380	74,380
Salaries & Wages	490,729	425,670	434,171	433,534	433,534	433,534
Total Staff Costs	562,419	507,201	515,322	507,913	507,913	507,913
Contract Services	0	0	165,000	0	0	0
Materials & Supplies	4,048	8,472	3,550	6,000	6,600	6,900
Training & Development	8,542	18,211	14,660	8,200	8,200	8,200
Total Operational Costs	12,590	26,683	183,210	14,200	14,800	15,100
Total Expenditures	575,009	533,884	698,532	522,113	522,713	523,013
Net of Revenue Over Expenditures	(575,009)	(533,884)	(698,532)	(522,113)	(522,713)	(523,013)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	0	165,000	0	0	0
Total Interfund Transfers	0	0	165,000	0	0	0
Net Surplus (Deficit)	(575,009)	(533,884)	(533,532)	(522,113)	(522,713)	(523,013)

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## Operating Budget Summary - Legal Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Employee Benefits	82,257	81,311	84,009	79,457	79,457	79,457
Salaries & Wages	375,583	389,936	407,862	396,669	396,669	396,669
Total Staff Costs	457,840	471,247	491,871	476,126	476,126	476,126
Contract Services	34,616	53,779	135,670	150,800	150,800	150,500
General Services	1,401	876	1,000	1,000	1,000	800
Materials & Supplies	6,566	7,314	7,550	7,900	7,900	7,900
Training & Development	3,646	7,835	13,330	13,400	13,400	13,400
Total Operational Costs	46,229	69,804	157,550	173,100	173,100	172,600
Total Expenditures	504,069	541,051	649,421	649,226	649,226	648,726
Net of Revenue Over Expenditures	(504,069)	(541,051)	(649,421)	(649,226)	(649,226)	(648,726)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	0	50,000	50,000	50,000	50,000
Total Interfund Transfers	0	0	50,000	50,000	50,000	50,000
Net Surplus (Deficit)	(504,069)	(541,051)	(599,421)	(599,226)	(599,226)	(598,726)

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## Operating Budget Summary - Office of the City Clerk

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	68,930	0	0	0	0	0
Sale of Services	23,850	3,136	7,600	7,950	7,950	7,950
Total Revenues	92,780	3,136	7,600	7,950	7,950	7,950
<b>Expenditures</b>						
Employee Benefits	182,788	171,984	191,213	173,407	173,807	173,407
Salaries & Wages	835,104	744,584	817,349	801,245	810,845	801,245
Total Staff Costs	1,017,892	916,568	1,008,561	974,652	984,652	974,652
Contract Services	57,360	20,214	45,170	56,000	200,410	58,850
Materials & Supplies	99,486	97,695	82,770	70,360	123,540	73,610
Training & Development	12,981	7,727	15,680	15,800	15,900	16,100
Total Operational Costs	169,827	125,636	143,620	142,160	339,850	148,560
Total Expenditures	1,187,719	1,042,204	1,152,181	1,116,812	1,324,502	1,123,212
Net of Revenue Over Expenditures	(1,094,939)	(1,039,068)	(1,144,581)	(1,108,862)	(1,316,552)	(1,115,262)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(125,500)	(125,500)	(125,500)	(125,500)	(128,400)	(136,400)
Transfers from Reserves	66,391	0	37,700	0	204,240	0
Total Interfund Transfers	(59,109)	(125,500)	(87,800)	(125,500)	75,840	(136,400)
Net Surplus (Deficit)	(1,154,048)	(1,164,568)	(1,232,381)	(1,234,362)	(1,240,712)	(1,251,662)
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## Operating Budget Summary - Strategic Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	0	0	60,000	0	0	0
Sale of Services	0	8,000	0	0	0	0
Total Revenues	0	8,000	60,000	0	0	0
<b>Expenditures</b>						
Employee Benefits	59,790	68,515	111,894	86,110	86,110	86,110
Salaries & Wages	259,259	310,476	528,795	427,353	427,353	427,353
Total Staff Costs	319,049	378,991	640,690	513,463	513,463	513,463
Contract Services	80,038	109,188	60,570	15,500	36,000	46,500
Materials & Supplies	7,493	19,585	17,630	18,900	20,200	20,400
Training & Development	12,844	9,177	17,330	9,800	9,900	9,900
Total Operational Costs	100,375	137,950	95,530	44,200	66,100	76,800
Total Expenditures	419,424	516,941	736,220	557,663	579,563	590,263
Net of Revenue Over Expenditures	(419,424)	(508,941)	(676,220)	(557,663)	(579,563)	(590,263)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	10,840	45,100	27,353	0	0	0
Total Interfund Transfers	10,840	45,100	27,353	0	0	0
Net Surplus (Deficit)	(408,584)	(463,841)	(648,867)	(557,663)	(579,563)	(590,263)

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# FINANCE



# Finance

*Finance facilitates the operational and capital budgeting process and supports the integration of the corporate strategic plan by providing a framework for planning, approving, and reporting the operating and capital budgets, and conducting long-range financial planning and financial analytics.*

*Finance is responsible for all city billings, collections, and payments to generate annual city operating requirements. Primary financial service delivery includes all forms of municipal property taxes, water, storm and sanitary sewer and a large number of general receivables including ambulance services.*

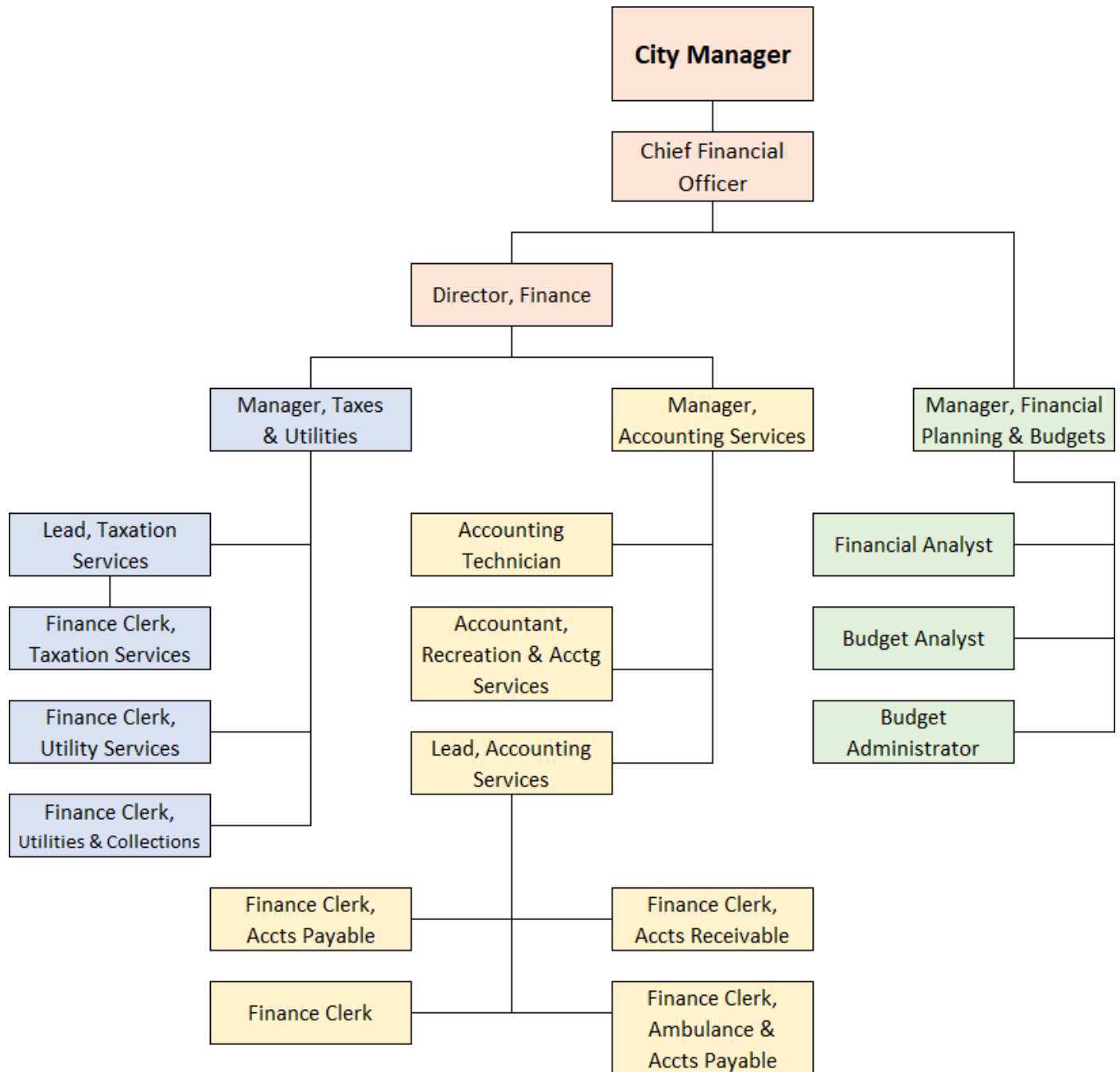
*To be successful in meeting these stated objectives, Finance must ensure that proper city financial policies, procedures and bylaws are developed, maintained and adhered to, and that close working relationships exist with both internal and external customers resulting in leading edge municipal services and quality customer service delivery.*

For more information, see [Finance Service Levels](#)

Metrics	Total
Staff – Full Time Equivalent (FTE)	19.4
Total Revenue	75,394,842
Total Expenditures	9,289,115
Net of Revenue Over Expenditures	66,105,727
Total Interfund Transfers	(\$1,653,741)
Net Surplus (Deficit)	64,451,986

# Finance

## Organizational Chart 2024





## Operating Budget Summary - FINANCE

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	5,051,463	3,847,237	3,902,872	3,832,242	3,832,242	3,832,242
Interest & Penalties	1,950,005	2,106,770	1,473,000	1,626,900	1,634,600	1,643,200
Net Taxes - Revenue	47,741,240	51,135,955	56,516,649	60,572,000	65,252,000	70,295,000
Sale of Services	436,201	420,893	382,827	408,700	419,600	429,400
Utility Services Revenue	7,569,813	8,192,885	8,461,000	8,955,000	9,311,000	9,679,000
<b>Total Revenues</b>	<b>62,748,722</b>	<b>65,703,740</b>	<b>70,736,348</b>	<b>75,394,842</b>	<b>80,449,442</b>	<b>85,878,842</b>
<b>Expenditures</b>						
Employee Benefits	551,185	498,199	400,809	1,504,212	2,529,183	3,669,864
Salaries & Wages	1,885,476	1,997,252	2,760,620	3,653,158	5,155,347	7,433,994
<b>Total Staff Costs</b>	<b>2,436,662</b>	<b>2,495,451</b>	<b>3,161,429</b>	<b>5,157,370</b>	<b>7,684,530</b>	<b>11,103,858</b>
Bank Charges & Interest	307,189	219,582	164,100	256,300	263,100	268,100
Contract Services	569,106	488,902	497,920	567,100	585,800	603,800
General Services	586,059	645,277	701,100	1,337,400	921,000	1,012,700
Grants to Organizations	2,210,464	2,157,673	2,578,009	1,755,205	1,729,906	1,741,643
Materials & Supplies	50,413	62,372	130,430	139,940	143,040	149,840
Training & Development	45,154	50,141	64,850	75,800	76,700	77,600
<b>Total Operational Costs</b>	<b>3,768,386</b>	<b>3,623,947</b>	<b>4,136,409</b>	<b>4,131,745</b>	<b>3,719,546</b>	<b>3,853,683</b>
<b>Total Expenditures</b>	<b>6,205,048</b>	<b>6,119,398</b>	<b>7,297,838</b>	<b>9,289,115</b>	<b>11,404,076</b>	<b>14,957,541</b>
<b>Net of Revenue Over Expenditures</b>	<b>56,543,674</b>	<b>59,584,342</b>	<b>63,438,510</b>	<b>66,105,727</b>	<b>69,045,366</b>	<b>70,921,301</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(5,606,236)	(2,752,816)	(4,288,303)	(3,632,400)	(4,098,100)	(4,370,600)
Transfers from Reserves	661,424	460,441	2,549,033	1,978,659	450,000	450,000
<b>Total Interfund Transfers</b>	<b>(4,944,812)</b>	<b>(2,292,374)</b>	<b>(1,739,270)</b>	<b>(1,653,741)</b>	<b>(3,648,100)</b>	<b>(3,920,600)</b>
<b>Net Surplus (Deficit)</b>	<b>51,598,862</b>	<b>57,291,968</b>	<b>61,699,240</b>	<b>64,451,986</b>	<b>65,397,266</b>	<b>67,000,701</b>

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# CORPORATE SERVICES



*Corporate Services is made up of the Communications and Marketing Services, Human Resources & Occupational Health and Safety, and Information Technology Services Departments.*

## Communications & Marketing Services

*Responsible for providing communications and marketing advisory service to Administration and Council, collaborating with internal and external partners and developing communications and marketing strategies for supporting department goals and advancing the City's reputation and relationships*

## Human Resources (HR)

*The Human Resources (HR) team administers the following services in addition to other human resource functions: Recruitment and selection, compensation and benefits, training and development, employee relations, our people, and occupational health, safety, and wellness.*

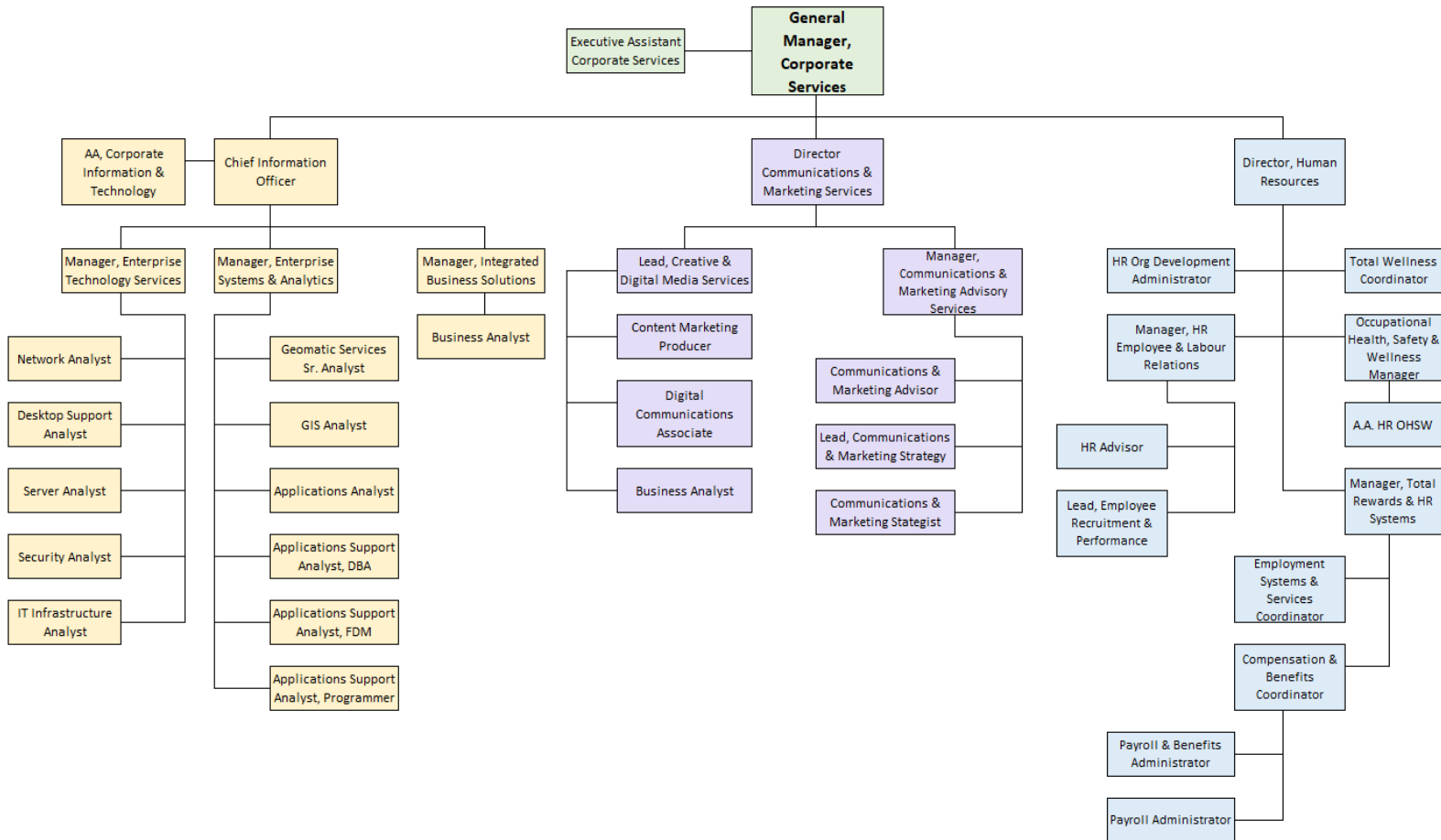
## Information Technology Services

*Addresses the operational delivery and support of information technology services, enhances the organization's operations thorough the definition, acquisition, and implementation of IT solutions, and facilitates the evaluation, selection and monitoring of investments made in IT.*

Metrics	Corporate Services Administration	Communications & Marketing Services	Corporate Planning	Human Resources	Information Technology Services	Total
Staff – Full Time Equivalent (FTE)	2.0	11.5	0.0	20.0	19.5	53.0
Total Revenue	\$0	\$0	\$0	\$30,000	\$0	\$30,000
Total Expenditures	\$360,768	\$1,533,489	\$2,000	\$3,106,243	\$5,573,426	\$10,575,927
Net of Revenue Over Expenditures	(\$360,768)	(\$1,533,489)	(\$2,000)	(\$3,076,243)	(\$5,573,426)	(\$10,545,927)
Total Interfund Transfers	\$0	\$0	\$0	\$85,416	(\$337,994)	(\$252,578)
Net Surplus (Deficit)	(\$360,768)	(\$1,533,489)	(\$2,000)	(\$2,990,827)	(\$5,911,420)	(\$10,798,505)

For more information, see [Corporate Services Service Levels](#)

# Corporate Services Organizational Chart 2024





## Operating Budget Summary - CORPORATE SERVICES

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Sale of Services	113,867	42,139	52,700	30,000	32,500	32,500
<b>Total Revenues</b>	<b>113,867</b>	<b>42,139</b>	<b>52,700</b>	<b>30,000</b>	<b>32,500</b>	<b>32,500</b>
<b>Expenditures</b>						
Employee Benefits	1,008,391	1,022,898	1,180,482	1,219,810	1,224,810	1,224,810
Salaries & Wages	4,507,680	5,021,141	5,261,393	5,459,529	5,457,529	5,455,529
<b>Total Staff Costs</b>	<b>5,516,071</b>	<b>6,044,039</b>	<b>6,441,875</b>	<b>6,679,338</b>	<b>6,682,338</b>	<b>6,680,338</b>
Contract Services	1,777,560	1,885,424	2,725,670	3,114,300	3,113,900	3,223,100
General Services	99	462	500	0	0	0
Interest on Long Term Debt	6,468	3,160	3,905	1,414	486	0
Materials & Supplies	154,879	174,896	229,330	223,040	232,740	231,040
Repairs & Maintenance	83,376	126,757	46,000	57,000	57,000	57,000
Telephone & Communications	159,701	153,193	172,820	156,200	156,200	156,200
Training & Development	231,352	240,266	286,845	344,635	294,635	299,535
<b>Total Operational Costs</b>	<b>2,413,433</b>	<b>2,584,158</b>	<b>3,465,070</b>	<b>3,896,589</b>	<b>3,854,961</b>	<b>3,966,875</b>
<b>Total Expenditures</b>	<b>7,929,505</b>	<b>8,628,197</b>	<b>9,906,945</b>	<b>10,575,927</b>	<b>10,537,299</b>	<b>10,647,213</b>
Net of Revenue Over Expenditures	(7,815,638)	(8,586,058)	(9,854,245)	(10,545,927)	(10,504,799)	(10,614,713)
<b>Net Interfund Transfers</b>						
Debt Repayment	(95,881)	(21,105)	(41,360)	(22,851)	(13,587)	0
Transfers to Reserves	(563,786)	(581,115)	(599,216)	(618,000)	(641,500)	(666,000)
Transfers from Reserves	450,991	468,685	690,856	388,273	235,847	212,705
<b>Total Interfund Transfers</b>	<b>(208,676)</b>	<b>(133,535)</b>	<b>50,280</b>	<b>(252,578)</b>	<b>(419,240)</b>	<b>(453,295)</b>
<b>Net Surplus (Deficit)</b>	<b>(8,024,314)</b>	<b>(8,719,593)</b>	<b>(9,803,965)</b>	<b>(10,798,505)</b>	<b>(10,924,039)</b>	<b>(11,068,008)</b>

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## Operating Budget Summary - Corporate Services Administration

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Employee Benefits	62,381	62,488	60,888	57,933	57,933	57,933
Salaries & Wages	284,485	301,336	303,318	292,635	292,635	292,635
Total Staff Costs	346,866	363,824	364,206	350,568	350,568	350,568
Materials & Supplies	2,595	3,110	2,500	2,600	2,600	2,600
Training & Development	5,280	7,872	7,560	7,600	7,600	7,600
Total Operational Costs	7,874	10,982	10,060	10,200	10,200	10,200
Total Expenditures	354,740	374,806	374,266	360,768	360,768	360,768
Net of Revenue Over Expenditures	(354,740)	(374,806)	(374,266)	(360,768)	(360,768)	(360,768)
Net Surplus (Deficit)	(354,740)	(374,806)	(374,266)	(360,768)	(360,768)	(360,768)
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## Operating Budget Summary - Communication & Marketing Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Sale of Services	17,104	0	0	0	0	0
Total Revenues	17,104	0	0	0	0	0
<b>Expenditures</b>						
Employee Benefits	184,811	211,475	246,142	229,477	229,477	229,477
Salaries & Wages	864,469	988,329	1,140,490	1,085,812	1,085,812	1,085,812
Total Staff Costs	1,049,280	1,199,804	1,386,632	1,315,289	1,315,289	1,315,289
Contract Services	183,447	86,556	99,530	109,000	128,000	102,000
Materials & Supplies	62,392	66,998	85,440	94,800	102,500	100,800
Training & Development	5,536	8,555	14,160	14,400	14,400	14,400
Total Operational Costs	251,374	162,109	199,130	218,200	244,900	217,200
Total Expenditures	1,300,654	1,361,913	1,585,762	1,533,489	1,560,189	1,532,489
Net of Revenue Over Expenditures	(1,283,550)	(1,361,913)	(1,585,762)	(1,533,489)	(1,560,189)	(1,532,489)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	43,634	700	0	0	26,000	5,000
Total Interfund Transfers	43,634	700	0	0	26,000	5,000
Net Surplus (Deficit)	(1,239,916)	(1,361,213)	(1,585,762)	(1,533,489)	(1,534,189)	(1,527,489)

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## Operating Budget Summary - Corporate Planning

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Employee Benefits	21,110	0	21,137	0	0	0
Salaries & Wages	93,487	0	92,092	0	0	0
Total Staff Costs	114,597	0	113,229	0	0	0
Contract Services	55,552	45,000	6,510	2,000	2,000	2,000
Materials & Supplies	4,564	304	4,200	0	0	0
Training & Development	134	0	2,000	0	0	0
Total Operational Costs	60,249	45,304	12,710	2,000	2,000	2,000
Total Expenditures	174,846	45,304	125,939	2,000	2,000	2,000
Net of Revenue Over Expenditures	(174,846)	(45,304)	(125,939)	(2,000)	(2,000)	(2,000)
<b>Net Interfund Transfers</b>						
Total Interfund Transfers	49,806	30,000	0	0	0	0
Net Surplus (Deficit)	(125,040)	(15,304)	(125,939)	(2,000)	(2,000)	(2,000)

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## Operating Budget Summary - Human Resources

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Sale of Services	96,014	41,197	52,500	30,000	32,500	32,500
Total Revenues	96,014	41,197	52,500	30,000	32,500	32,500
<b>Expenditures</b>						
Employee Benefits	348,791	353,562	416,907	508,473	513,473	513,473
Salaries & Wages	1,433,537	1,706,875	1,569,321	1,976,230	1,974,230	1,972,230
Total Staff Costs	1,782,328	2,060,437	1,986,228	2,484,703	2,487,703	2,485,703
Contract Services	163,930	238,124	260,530	299,500	289,500	296,500
Materials & Supplies	57,836	98,828	125,640	112,140	114,140	114,140
Training & Development	192,073	179,821	203,830	209,900	209,900	214,900
Total Operational Costs	413,840	516,773	590,000	621,540	613,540	625,540
Total Expenditures	2,196,168	2,577,210	2,576,228	3,106,243	3,101,243	3,111,243
Net of Revenue Over Expenditures	(2,100,154)	(2,536,012)	(2,523,728)	(3,076,243)	(3,068,743)	(3,078,743)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	58,976	218,987	270,353	85,416	28,445	16,963
Total Interfund Transfers	58,976	218,987	270,353	85,416	28,445	16,963
Net Surplus (Deficit)	(2,041,178)	(2,317,025)	(2,253,375)	(2,990,827)	(3,040,298)	(3,061,780)

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## Operating Budget Summary - Information Technology Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Sale of Services	749	942	200	0	0	0
Total Revenues	749	942	200	0	0	0
<b>Expenditures</b>						
Employee Benefits	391,299	395,373	435,408	423,926	423,926	423,926
Salaries & Wages	1,831,702	2,024,601	2,156,172	2,104,851	2,104,851	2,104,851
Total Staff Costs	2,223,001	2,419,975	2,591,580	2,528,777	2,528,777	2,528,777
Contract Services	1,374,631	1,515,743	2,359,100	2,703,800	2,694,400	2,822,600
General Services	99	462	500	0	0	0
Interest on Long Term Debt	6,468	3,160	3,905	1,414	486	0
Materials & Supplies	27,493	5,656	11,550	13,500	13,500	13,500
Repairs & Maintenance	83,376	126,757	46,000	57,000	57,000	57,000
Telephone & Communications	159,701	153,193	172,820	156,200	156,200	156,200
Training & Development	28,330	44,019	59,295	112,735	62,735	62,635
Total Operational Costs	1,680,096	1,848,990	2,653,170	3,044,649	2,984,321	3,111,935
Total Expenditures	3,903,097	4,268,965	5,244,750	5,573,426	5,513,098	5,640,712
Net of Revenue Over Expenditures	(3,902,347)	(4,268,023)	(5,244,550)	(5,573,426)	(5,513,098)	(5,640,712)
<b>Net Interfund Transfers</b>						
Debt Repayment	(95,881)	(21,105)	(41,360)	(22,851)	(13,587)	0
Transfers to Reserves	(563,786)	(581,115)	(599,216)	(618,000)	(641,500)	(666,000)
Transfers from Reserves	298,575	218,998	420,503	302,857	181,402	190,742
Total Interfund Transfers	(361,092)	(383,222)	(220,073)	(337,994)	(473,685)	(475,258)
Net Surplus (Deficit)	(4,263,439)	(4,651,245)	(5,464,624)	(5,911,420)	(5,986,783)	(6,115,970)

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# COMMUNITY AND



# PROTECTIVE SERVICES

## Community & Protective Services

### Protective Services

*Consists of Enforcement Services and Fire & Emergency Medical Services (EMS).*

**Enforcement Services** is a team of Community Peace Officers (CPO) appointed by the Alberta Solicitor General and Minister of Public Security. Working closely with the Leduc & District Royal Canadian Mounted Police (RCMP), Enforcement Services work to raise awareness and ensure compliance with city bylaws and select provincial statutes.

**Fire & EMS Services** provide community and emergency services and educational awareness services to serve and protect the citizens of Leduc.

### Family and Community Support Services (FCSS)

*Provides free confidential support and resources to residents of the City of Leduc. Our staff has a strong working knowledge of local support services and connect families, youth, adults and seniors with available programs and services.*

### Recreation & Community Development

*Responsible for ensuring that quality of life opportunities and experiences are available to the residents of Leduc through the development, management, and support of recreational and cultural services as well as the development, management and preservation of parks and open spaces.*

Metrics	Community & Protective Services Administration	Culture & Community Development	Enforcement Services	Family & Community Support Services	Fire & Ambulance Services	Recreation Services	Total
Staff – Full Time Equivalent (FTE)	2.0	12.0	30.0	13.5	68.4	89.7	215.5
Total Revenue	\$0	\$259,700	\$1,697,521	\$939,729	\$4,665,880	\$5,328,152	\$12,890,982
Total Expenditures	\$378,658	\$2,364,251	\$9,910,779	\$1,536,421	\$11,501,130	\$8,465,530	\$34,156,770
Net of Revenue Over Expenditures	(\$378,658)	(\$2,104,551)	(\$8,213,258)	(\$596,692)	(\$6,835,250)	(\$3,137,378)	(\$21,265,788)
Total Interfund Transfers	\$15,000	(\$823,160)	\$368,601	(\$34,997)	(\$852,818)	(\$211,343)	(\$1,538,717)
Net Surplus (Deficit)	(\$363,658)	(\$2,927,711)	(\$7,844,657)	(\$631,689)	(\$7,688,068)	(\$3,348,721)	(\$22,804,505)

For more information, see [Community and Protective Services Service Levels](#)

# Community & Protective Services Organizational Chart 2024

Chart 1

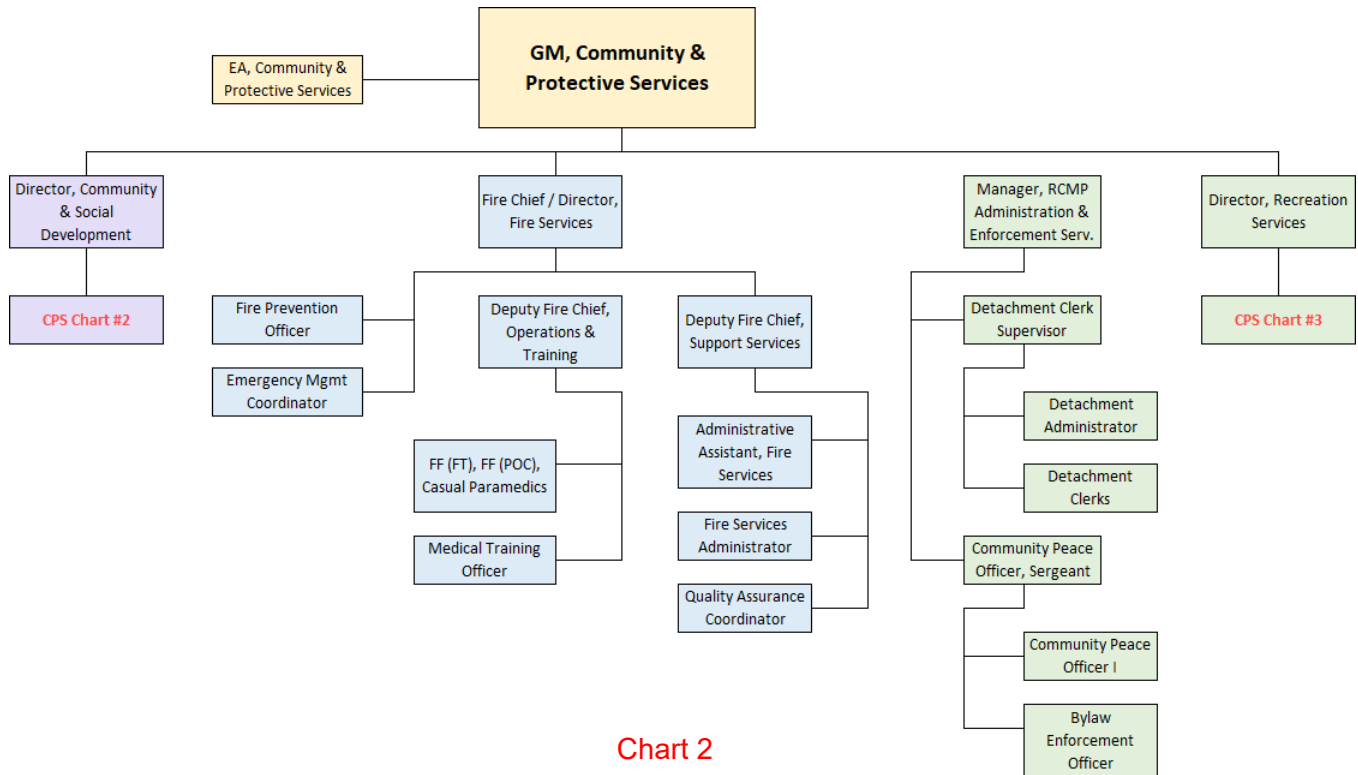
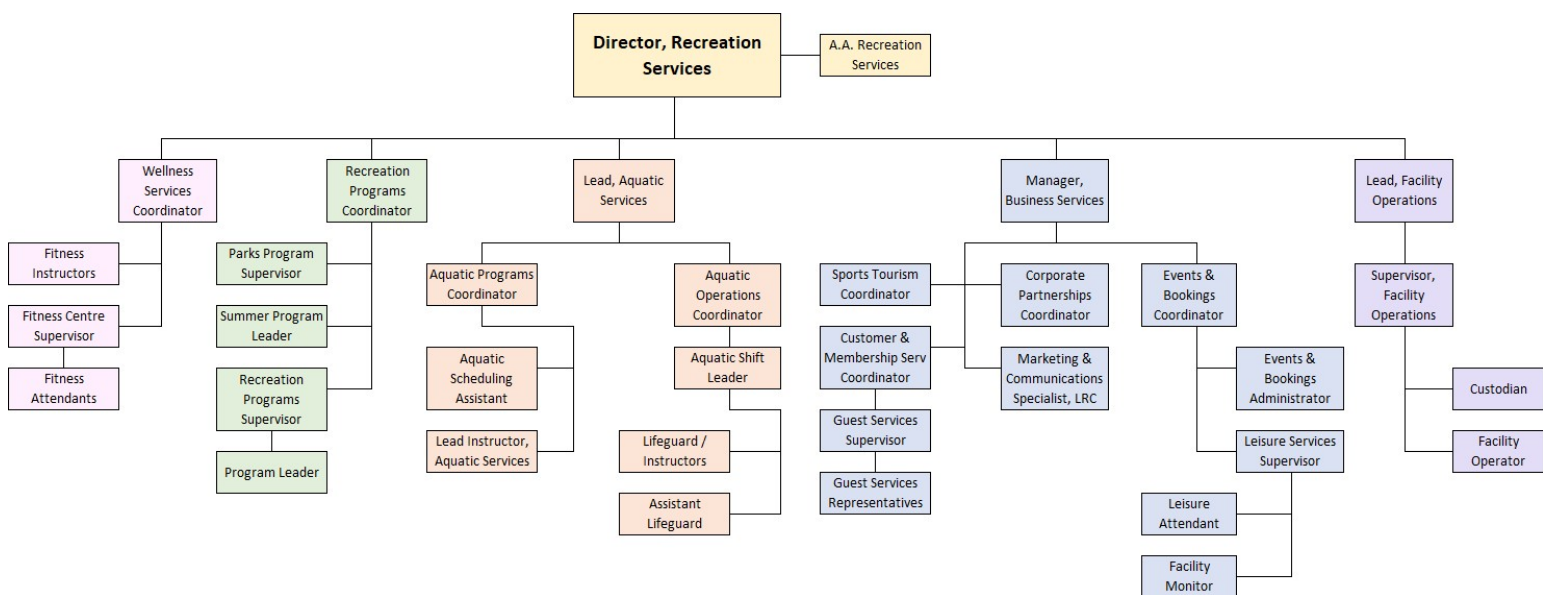


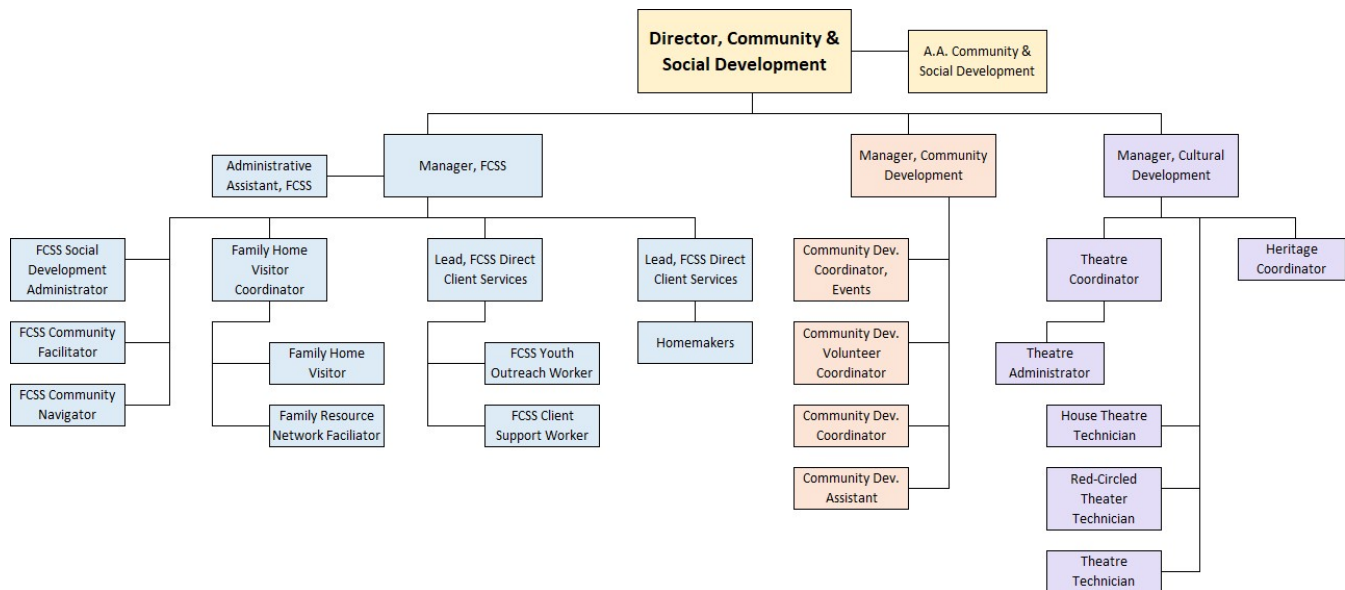
Chart 2





# Community & Protective Services Organizational Chart 2024

Chart 3





## Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Enforcement Services	473,897	464,068	554,700	539,500	539,500	539,500
Government Transfers	4,917,269	5,182,934	5,834,044	6,013,615	5,817,494	5,620,455
Other Income	286,303	271,839	271,000	268,500	273,500	278,500
Rent Revenue	1,073,597	1,700,394	1,888,850	2,015,600	2,057,950	2,088,350
Sale of Services	2,913,632	3,812,292	3,942,297	4,053,767	4,197,065	4,321,610
<b>Total Revenues</b>	<b>9,664,697</b>	<b>11,431,527</b>	<b>12,490,891</b>	<b>12,890,982</b>	<b>12,885,509</b>	<b>12,848,415</b>
<b>Expenditures</b>						
Employee Benefits	3,079,694	3,144,008	3,626,204	3,526,978	3,492,717	3,492,717
Salaries & Wages	16,139,070	17,052,368	18,612,073	19,074,015	18,828,229	19,521,583
<b>Total Staff Costs</b>	<b>19,218,764</b>	<b>20,196,376</b>	<b>22,238,277</b>	<b>22,600,993</b>	<b>22,320,946</b>	<b>23,014,300</b>
Bank Charges & Interest	50,832	116,348	105,200	123,000	123,000	123,000
Contract Services	6,241,493	7,383,419	7,765,351	8,332,178	8,591,444	9,166,920
General Services	113,427	121,108	154,300	196,655	212,400	230,000
Grants to Organizations	134,051	168,174	215,000	147,000	197,000	197,000
Interest on Long Term Debt	4,312	0	30,000	29,639	27,051	24,332
Materials & Supplies	1,402,065	1,500,588	1,856,046	1,924,415	1,940,069	1,966,390
Repairs & Maintenance	205,781	327,071	246,830	244,860	254,550	264,645
Telephone & Communications	47,338	21,361	25,000	23,145	26,185	27,000
Training & Development	256,341	344,898	514,214	514,885	497,727	504,701
Utilities - expense	18,335	21,901	30,500	20,000	20,400	20,900
<b>Total Operational Costs</b>	<b>8,473,974</b>	<b>10,004,870</b>	<b>10,942,441</b>	<b>11,555,777</b>	<b>11,889,826</b>	<b>12,524,888</b>
<b>Total Expenditures</b>	<b>27,692,737</b>	<b>30,201,245</b>	<b>33,180,718</b>	<b>34,156,770</b>	<b>34,210,772</b>	<b>35,539,188</b>
Net of Revenue Over Expenditures	(18,028,041)	(18,769,719)	(20,689,827)	(21,265,788)	(21,325,263)	(22,690,773)
<b>Net Interfund Transfers</b>						
Debt Repayment	(124,953)	0	(50,000)	(50,697)	(53,284)	(56,004)
Transfers to Reserves	(928,435)	(2,708,014)	(3,089,436)	(3,409,238)	(3,696,538)	(2,047,238)
Transfers from Reserves	408,223	319,253	1,428,916	1,921,218	1,873,600	283,200
<b>Total Interfund Transfers</b>	<b>(645,165)</b>	<b>(2,388,761)</b>	<b>(1,710,520)</b>	<b>(1,538,717)</b>	<b>(1,876,222)</b>	<b>(1,820,042)</b>
<b>Net Surplus (Deficit)</b>	<b>(18,673,206)</b>	<b>(21,158,480)</b>	<b>(22,400,347)</b>	<b>(22,804,505)</b>	<b>(23,201,485)</b>	<b>(24,510,815)</b>

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## Operating Budget Summary - Community & Protective Services Administration

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Employee Benefits	62,381	62,405	95,859	57,933	57,933	57,933
Salaries & Wages	284,041	296,928	462,887	292,935	292,935	293,035
Total Staff Costs	346,422	359,334	558,746	350,868	350,868	350,968
Contract Services	0	0	45,000	0	0	0
Materials & Supplies	1,558	3,445	9,660	2,600	2,600	3,100
Training & Development	6,168	4,974	20,440	25,190	10,300	25,500
Total Operational Costs	7,726	8,419	75,100	27,790	12,900	28,600
Total Expenditures	354,148	367,753	633,846	378,658	363,768	379,568
Net of Revenue Over Expenditures	(354,148)	(367,753)	(633,846)	(378,658)	(363,768)	(379,568)
<b>Net Interfund Transfers</b>						
Transfers from Reserves	0	0	255,345	15,000	0	25,000
Total Interfund Transfers	0	0	255,345	15,000	0	25,000
Net Surplus (Deficit)	(354,148)	(367,753)	(378,501)	(363,658)	(363,768)	(354,568)

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## Operating Budget Summary - Culture & Community Development

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	0	35,000	25,000	27,000	27,000	27,000
Other Income	11,903	7,839	21,100	13,500	13,500	13,500
Rent Revenue	21,112	57,371	70,000	70,000	70,000	70,000
Sale of Services	102,838	138,882	164,700	149,200	153,200	157,380
Total Revenues	135,852	239,092	280,800	259,700	263,700	267,880
<b>Expenditures</b>						
Employee Benefits	156,615	174,454	231,033	219,666	218,126	218,126
Salaries & Wages	715,141	774,039	1,031,919	1,072,155	1,025,755	1,025,755
Total Staff Costs	871,757	948,493	1,262,952	1,291,821	1,243,881	1,243,881
Bank Charges & Interest	264	(95)	9,200	9,000	9,000	9,000
Contract Services	181,525	267,245	398,805	609,800	592,700	539,100
General Services	675	0	14,100	42,700	43,500	44,400
Grants to Organizations	10,750	12,423	40,000	40,000	40,000	40,000
Interest on Long Term Debt	3,198	0	0	0	0	0
Materials & Supplies	112,120	220,113	264,390	281,700	304,700	325,150
Repairs & Maintenance	11,913	93,712	36,700	25,800	26,200	26,700
Telephone & Communications	729	869	2,200	0	0	0
Training & Development	6,988	25,820	37,515	43,430	43,030	41,830
Utilities - expense	18,335	21,901	30,500	20,000	20,400	20,900
Total Operational Costs	346,497	641,987	833,410	1,072,430	1,079,530	1,047,080
Total Expenditures	1,218,254	1,590,480	2,096,362	2,364,251	2,323,411	2,290,961
Net of Revenue Over Expenditures	(1,082,402)	(1,351,389)	(1,815,562)	(2,104,551)	(2,059,711)	(2,023,081)
<b>Net Interfund Transfers</b>						
Debt Repayment	(105,741)	0	0	0	0	0
Transfers to Reserves	(70,206)	(945,969)	(961,058)	(955,100)	(983,300)	(1,012,500)
Transfers from Reserves	2,300	43,420	66,275	131,940	50,000	0
Total Interfund Transfers	(173,647)	(902,549)	(894,783)	(823,160)	(933,300)	(1,012,500)
Net Surplus (Deficit)	(1,256,049)	(2,253,938)	(2,710,345)	(2,927,711)	(2,993,011)	(3,035,581)

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## Operating Budget Summary - Enforcement Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Enforcement Services	473,897	464,068	554,700	539,500	539,500	539,500
Government Transfers	762,448	762,448	1,072,210	1,063,886	967,484	805,674
Sale of Services	67,963	92,910	65,900	94,135	120,900	120,900
Total Revenues	1,304,307	1,319,426	1,692,810	1,697,521	1,627,884	1,466,074
<b>Expenditures</b>						
Employee Benefits	455,148	445,005	537,073	510,597	503,645	503,645
Salaries & Wages	1,958,098	1,990,069	2,308,444	2,307,844	2,270,296	2,271,725
Total Staff Costs	2,413,246	2,435,074	2,845,517	2,818,441	2,773,941	2,775,370
Bank Charges & Interest	0	0	1,000	1,000	1,000	1,000
Contract Services	5,657,114	6,601,387	6,794,758	6,990,188	7,229,164	7,520,940
Materials & Supplies	38,684	35,127	52,005	48,100	45,440	49,940
Repairs & Maintenance	16,522	6,970	6,000	6,200	6,400	6,600
Telephone & Communications	0	0	600	0	0	0
Training & Development	9,833	14,282	57,630	46,850	35,932	24,456
Total Operational Costs	5,722,153	6,657,765	6,911,993	7,092,338	7,317,936	7,602,936
Total Expenditures	8,135,399	9,092,839	9,757,510	9,910,779	10,091,877	10,378,306
Net of Revenue Over Expenditures	(6,831,092)	(7,773,414)	(8,064,700)	(8,213,258)	(8,463,993)	(8,912,232)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(39,016)	(43,566)	(47,000)	(41,900)	(41,700)	(41,500)
Transfers from Reserves	145,922	274,000	535,556	410,501	413,600	253,200
Total Interfund Transfers	106,906	230,434	488,556	368,601	371,900	211,700
Net Surplus (Deficit)	(6,724,186)	(7,542,980)	(7,576,144)	(7,844,657)	(8,092,093)	(8,700,532)

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## Operating Budget Summary - Family & Community Support Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	1,081,424	1,294,426	1,184,834	920,729	821,010	785,781
Sale of Services	27,133	21,135	25,000	19,000	19,000	19,000
<b>Total Revenues</b>	<b>1,108,557</b>	<b>1,315,561</b>	<b>1,209,834</b>	<b>939,729</b>	<b>840,010</b>	<b>804,781</b>
<b>Expenditures</b>						
Employee Benefits	214,600	212,378	227,814	186,293	165,635	165,635
Salaries & Wages	1,013,287	1,012,039	1,105,193	878,679	764,246	764,246
<b>Total Staff Costs</b>	<b>1,227,887</b>	<b>1,224,417</b>	<b>1,333,006</b>	<b>1,064,972</b>	<b>929,882</b>	<b>929,882</b>
Bank Charges & Interest	34,839	29	1,000	1,000	1,000	1,000
Contract Services	66,179	110,234	102,468	107,630	84,070	86,770
General Services	17	18	100	25	0	0
Grants to Organizations	100,000	100,000	85,000	85,000	85,000	85,000
Interest on Long Term Debt	0	0	30,000	29,639	27,051	24,332
Materials & Supplies	99,292	221,554	204,620	225,830	215,580	201,580
Repairs & Maintenance	26,337	40,379	0	0	0	0
Telephone & Communications	2,826	948	1,500	375	0	0
Training & Development	8,768	46,964	24,360	21,950	20,700	20,700
<b>Total Operational Costs</b>	<b>338,258</b>	<b>520,126</b>	<b>449,048</b>	<b>471,449</b>	<b>433,401</b>	<b>419,382</b>
<b>Total Expenditures</b>	<b>1,566,145</b>	<b>1,744,544</b>	<b>1,782,054</b>	<b>1,536,421</b>	<b>1,363,283</b>	<b>1,349,264</b>
<b>Net of Revenue Over Expenditures</b>	<b>(457,588)</b>	<b>(428,983)</b>	<b>(572,220)</b>	<b>(596,692)</b>	<b>(523,273)</b>	<b>(544,483)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	0	0	(50,000)	(50,697)	(53,284)	(56,004)
Transfers to Reserves	(14,323)	(14,323)	(14,300)	(14,300)	(14,700)	(15,100)
Transfers from Reserves	0	0	40,000	30,000	0	0
<b>Total Interfund Transfers</b>	<b>(14,323)</b>	<b>(14,323)</b>	<b>(24,300)</b>	<b>(34,997)</b>	<b>(67,984)</b>	<b>(71,104)</b>
<b>Net Surplus (Deficit)</b>	<b>(471,911)</b>	<b>(443,306)</b>	<b>(596,520)</b>	<b>(631,689)</b>	<b>(591,257)</b>	<b>(615,587)</b>

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## Operating Budget Summary - Fire & Ambulance Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	2,653,397	2,653,393	3,050,000	3,500,000	3,500,000	3,500,000
Sale of Services	1,441,128	1,461,339	935,797	1,165,880	1,188,880	1,224,880
<b>Total Revenues</b>	<b>4,094,525</b>	<b>4,114,732</b>	<b>3,985,797</b>	<b>4,665,880</b>	<b>4,688,880</b>	<b>4,724,880</b>
<b>Expenditures</b>						
Employee Benefits	1,263,324	1,268,021	1,378,651	1,420,408	1,420,408	1,420,408
Salaries & Wages	7,674,783	7,881,598	8,110,380	8,911,297	8,922,177	9,612,177
<b>Total Staff Costs</b>	<b>8,938,107</b>	<b>9,149,620</b>	<b>9,489,030</b>	<b>10,331,705</b>	<b>10,342,585</b>	<b>11,032,585</b>
Bank Charges & Interest	16,373	112,540	93,000	111,000	111,000	111,000
Contract Services	202,520	205,630	168,970	242,010	269,510	577,010
Interest on Long Term Debt	1,114	0	0	0	0	0
Materials & Supplies	500,350	429,386	507,801	488,475	495,999	502,870
Repairs & Maintenance	12,315	13,688	21,200	21,300	21,400	21,500
Telephone & Communications	43,782	19,544	20,700	22,770	26,185	27,000
Training & Development	181,378	173,371	285,684	283,870	292,170	292,470
<b>Total Operational Costs</b>	<b>957,832</b>	<b>954,158</b>	<b>1,097,355</b>	<b>1,169,425</b>	<b>1,216,264</b>	<b>1,531,850</b>
<b>Total Expenditures</b>	<b>9,895,939</b>	<b>10,103,778</b>	<b>10,586,385</b>	<b>11,501,130</b>	<b>11,558,849</b>	<b>12,564,435</b>
<b>Net of Revenue Over Expenditures</b>	<b>(5,801,415)</b>	<b>(5,989,046)</b>	<b>(6,600,588)</b>	<b>(6,835,250)</b>	<b>(6,869,969)</b>	<b>(7,839,555)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(19,212)	0	0	0	0	0
Transfers to Reserves	(510,490)	(1,420,156)	(1,797,178)	(2,122,938)	(2,376,238)	(691,938)
Transfers from Reserves	254,001	0	289,740	1,270,120	1,410,000	0
<b>Total Interfund Transfers</b>	<b>(275,701)</b>	<b>(1,420,156)</b>	<b>(1,507,438)</b>	<b>(852,818)</b>	<b>(966,238)</b>	<b>(691,938)</b>
<b>Net Surplus (Deficit)</b>	<b>(6,077,116)</b>	<b>(7,409,202)</b>	<b>(8,108,026)</b>	<b>(7,688,068)</b>	<b>(7,836,207)</b>	<b>(8,531,493)</b>

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## Operating Budget Summary - Recreation Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	420,000	437,667	502,000	502,000	502,000	502,000
Other Income	274,400	264,000	249,900	255,000	260,000	265,000
Rent Revenue	1,052,485	1,643,024	1,818,850	1,945,600	1,987,950	2,018,350
Sale of Services	1,274,571	2,098,025	2,750,900	2,625,552	2,715,085	2,799,450
<b>Total Revenues</b>	<b>3,021,456</b>	<b>4,442,716</b>	<b>5,321,650</b>	<b>5,328,152</b>	<b>5,465,035</b>	<b>5,584,800</b>
<b>Expenditures</b>						
Employee Benefits	927,625	981,744	1,155,774	1,132,081	1,126,970	1,126,970
Salaries & Wages	4,493,720	5,097,694	5,593,252	5,611,104	5,552,819	5,554,644
<b>Total Staff Costs</b>	<b>5,421,345</b>	<b>6,079,438</b>	<b>6,749,026</b>	<b>6,743,185</b>	<b>6,679,789</b>	<b>6,681,614</b>
Bank Charges & Interest	(644)	3,875	1,000	1,000	1,000	1,000
Contract Services	134,154	198,924	255,350	382,550	416,000	443,100
General Services	112,736	121,090	140,100	153,930	168,900	185,600
Grants to Organizations	23,301	55,751	90,000	22,000	72,000	72,000
Materials & Supplies	650,060	590,963	817,570	877,710	875,750	883,750
Repairs & Maintenance	138,693	172,322	182,930	191,560	200,550	209,845
Training & Development	43,206	79,489	88,585	93,595	95,595	99,745
<b>Total Operational Costs</b>	<b>1,101,507</b>	<b>1,222,414</b>	<b>1,575,535</b>	<b>1,722,345</b>	<b>1,829,795</b>	<b>1,895,040</b>
<b>Total Expenditures</b>	<b>6,522,852</b>	<b>7,301,852</b>	<b>8,324,561</b>	<b>8,465,530</b>	<b>8,509,584</b>	<b>8,576,654</b>
<b>Net of Revenue Over Expenditures</b>	<b>(3,501,396)</b>	<b>(2,859,136)</b>	<b>(3,002,911)</b>	<b>(3,137,378)</b>	<b>(3,044,549)</b>	<b>(2,991,854)</b>
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(294,400)	(284,000)	(269,900)	(275,000)	(280,600)	(286,200)
Transfers from Reserves	6,000	1,833	242,000	63,657	0	5,000
<b>Total Interfund Transfers</b>	<b>(288,400)</b>	<b>(282,167)</b>	<b>(27,900)</b>	<b>(211,343)</b>	<b>(280,600)</b>	<b>(281,200)</b>
<b>Net Surplus (Deficit)</b>	<b>(3,789,796)</b>	<b>(3,141,302)</b>	<b>(3,030,811)</b>	<b>(3,348,721)</b>	<b>(3,325,149)</b>	<b>(3,273,054)</b>

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# INFRASTRUCTURE AND PLANNING



# Infrastructure & Planning

## Economic Development

*Works with partners, to champion the vision by establishing, implementing, and supporting strategies, economic drivers, actions, and program initiatives that maximize the performance of business and industry thereby enabling the highest achievable levels of sustainable economic growth in the region.*

## Engineering and Environmental Services

*Oversees capital projects for water, sewer, drainage, roads, sidewalks, trails and open spaces. In addition, the department is also responsible for future infrastructure enhancements, long term master planning, reviewing development submissions as it relates to infrastructure, managing the municipal solid waste collection and environmental initiatives, and environmental Services.*

## Facility & Property Services

*Provides maintenance, project and facility management for all city-owned and operated buildings to ensure their safety, efficiency and sustainability through the use of effective monitoring and tracking systems.*

## Planning

*Responsible for long-range planning, current planning, development approval, building approval, discipline permits, building and inspection services, public hearings before city council.*

## Public Services

*Public Services staff takes pride to ensure our city is well-cared for including road maintenance, traffic controls, parks, playgrounds and outdoor spaces, seasonal maintenance, and water quality.*

## Transportation Services

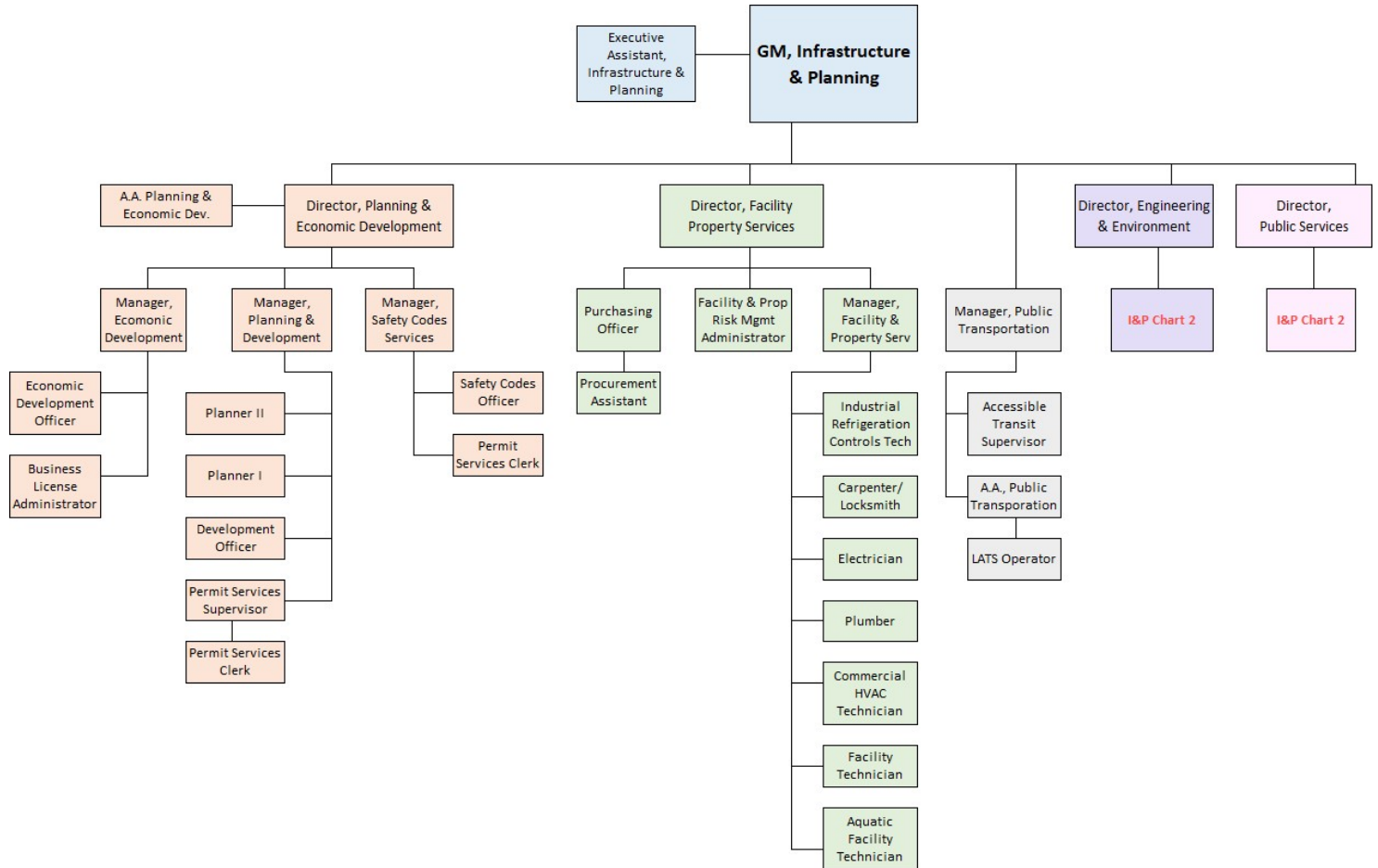
*Building on our position as a transportation hub while offering multiple and effective modes of travel, including internal and regional transit. Building effective infrastructure to promote transportation in the city and wider region.*

Metrics	Infrastructure & Planning Administration	Engineering & Environment	Facility Services	Planning and Economic Development	Public Services	Transportation Services	Utility Services	Total
Staff – Full Time Equivalent (FTE)	2.0	15.0	14.5	23.0	68.1	9.9	12.1	144.6
Total Revenue	\$0	\$3,968,875	\$841,324	\$5,704,800	\$672,770	\$312,532	\$20,685,300	\$32,185,601
Total Expenditures	\$352,352	\$5,208,776	\$5,986,193	\$3,285,524	\$14,238,217	\$3,295,017	\$14,300,653	\$46,666,732
Net of Revenue Over Expenditures	(\$352,352)	(\$1,239,901)	(\$5,144,869)	\$2,419,276	(\$13,565,447)	(\$2,982,485)	\$6,384,647	(\$14,481,130)
Total Interfund Transfers	\$0	(\$1,319,539)	(\$4,407,368)	(\$4,124,000)	(\$1,382,676)	(\$254,192)	(\$1,393,254)	(\$12,881,030)
Net Surplus (Deficit)	(\$352,352)	(\$2,559,440)	(\$9,552,237)	(\$1,704,724)	(\$14,948,123)	(\$3,236,677)	\$4,991,393	(\$27,362,160)

For more information, see [Infrastructure & Planning Service Levels](#)

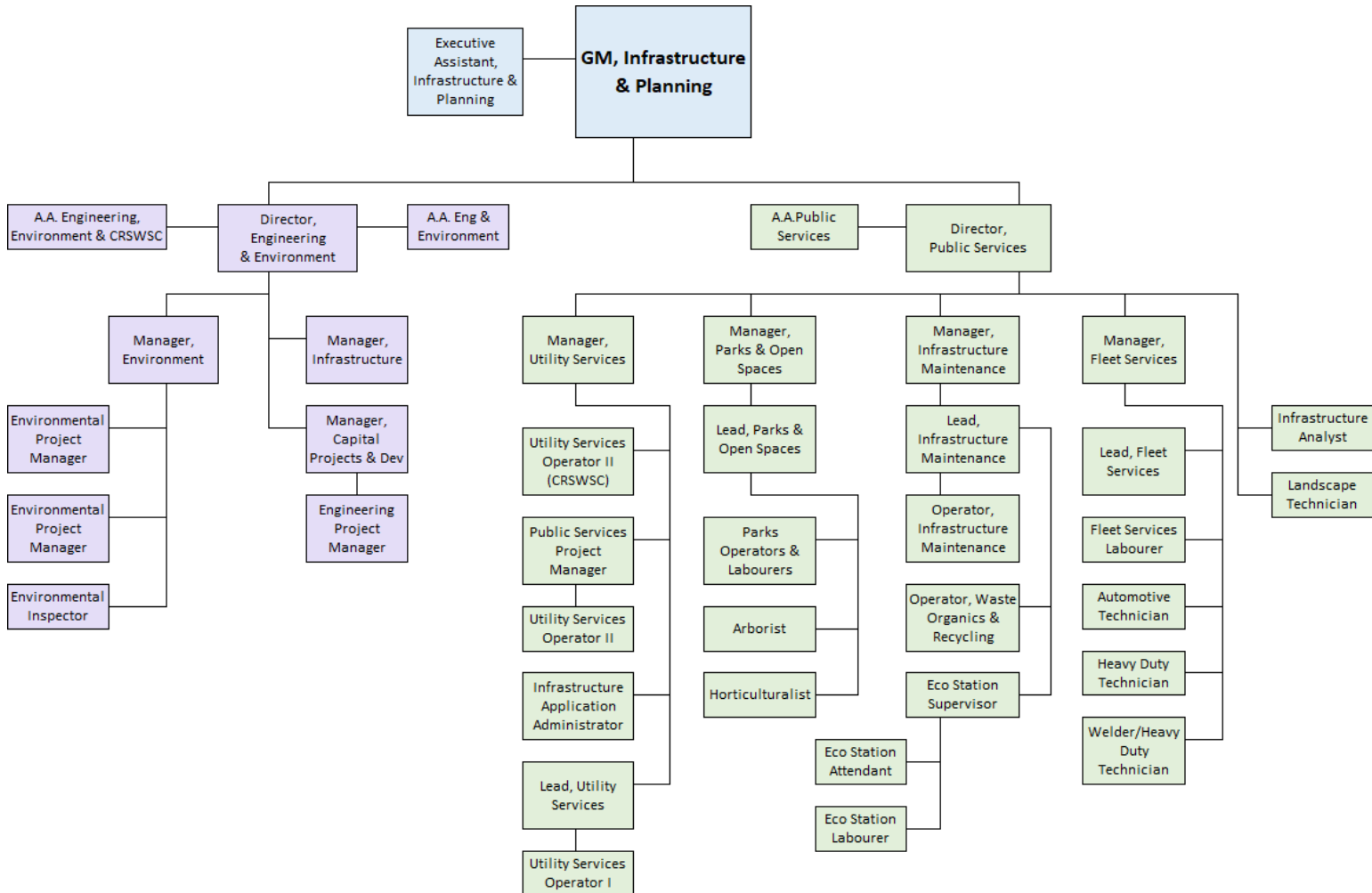
# Infrastructure and Planning Organizational Chart 2024

Chart 1



# Infrastructure and Planning Organizational Chart 2024

Chart 2







## Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	238,544	379,377	464,811	634,248	429,875	93,000
Interest & Penalties	209,441	270,944	248,500	254,000	266,000	277,000
Other Income	2,275,835	2,282,415	2,887,590	3,877,200	2,882,500	6,683,700
Rent Revenue	172,096	693,774	743,124	844,924	844,924	844,924
Sale of Services	3,653,085	3,965,385	4,585,871	3,400,129	3,546,540	3,581,540
Utility Services Revenue	19,114,569	19,942,517	20,838,596	23,175,100	24,780,300	25,820,900
<b>Total Revenues</b>	<b>25,663,571</b>	<b>27,534,413</b>	<b>29,768,492</b>	<b>32,185,601</b>	<b>32,750,139</b>	<b>37,301,064</b>
<b>Expenditures</b>						
Employee Benefits	2,312,824	2,329,126	2,642,313	2,483,686	2,483,686	2,483,686
Salaries & Wages	10,680,902	11,289,600	12,511,404	12,380,975	12,383,595	12,386,745
<b>Total Staff Costs</b>	<b>12,993,726</b>	<b>13,618,727</b>	<b>15,153,718</b>	<b>14,864,660</b>	<b>14,867,281</b>	<b>14,870,431</b>
Bank Charges & Interest	78,412	(4,670)	62,919	62,919	62,919	20,000
Contract Services	5,788,414	6,933,020	7,699,386	7,664,752	7,704,518	7,655,140
Cost of Utilities Sold	9,256,153	9,286,499	9,510,000	10,909,000	11,914,000	12,313,000
General Services	26,641	24,204	31,100	32,800	34,300	35,900
Interest on Long Term Debt	2,463,099	2,573,504	2,902,842	3,311,600	3,250,214	3,044,881
Materials & Supplies	2,912,586	3,103,004	3,559,130	3,930,960	3,836,410	3,951,310
Repairs & Maintenance	1,256,078	1,484,727	1,716,600	1,700,300	1,720,700	1,749,000
Telephone & Communications	21,575	31,556	50,600	29,100	29,600	30,100
Training & Development	119,565	213,677	208,655	218,950	214,250	210,850
Utilities - expense	3,239,488	3,659,487	3,956,522	3,941,690	4,117,920	4,286,900
<b>Total Operational Costs</b>	<b>25,162,012</b>	<b>27,305,008</b>	<b>29,697,754</b>	<b>31,802,071</b>	<b>32,884,831</b>	<b>33,297,081</b>
<b>Total Expenditures</b>	<b>38,155,738</b>	<b>40,923,735</b>	<b>44,851,471</b>	<b>46,666,732</b>	<b>47,752,112</b>	<b>48,167,512</b>
Net of Revenue Over Expenditures	(12,492,167)	(13,389,322)	(15,082,979)	(14,481,130)	(15,001,973)	(10,866,448)
<b>Net Interfund Transfers</b>						
Debt Repayment	(3,803,722)	(4,072,103)	(4,481,652)	(4,926,867)	(5,185,647)	(5,184,675)
Transfers to Reserves	(7,229,802)	(8,449,379)	(8,770,154)	(10,550,692)	(10,135,280)	(14,306,202)
Transfers from Reserves	1,737,554	1,719,623	2,388,322	2,596,530	2,578,523	2,491,261
<b>Total Interfund Transfers</b>	<b>(9,295,970)</b>	<b>(10,801,859)</b>	<b>(10,863,484)</b>	<b>(12,881,030)</b>	<b>(12,742,404)</b>	<b>(16,999,616)</b>
<b>Net Surplus (Deficit)</b>	<b>(21,788,137)</b>	<b>(24,191,181)</b>	<b>(25,946,463)</b>	<b>(27,362,160)</b>	<b>(27,744,377)</b>	<b>(27,866,063)</b>

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## Operating Budget Summary - Infrastructure & Planning Administration

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Expenditures</b>						
Employee Benefits	52,901	59,822	52,008	49,393	49,393	49,393
Salaries & Wages	284,808	301,018	297,644	289,759	289,809	289,909
Total Staff Costs	337,709	360,839	349,653	339,152	339,202	339,302
Materials & Supplies	244	2,969	2,400	2,500	2,600	2,700
Training & Development	4,554	6,774	11,910	10,700	11,400	12,000
Total Operational Costs	4,799	9,743	14,310	13,200	14,000	14,700
Total Expenditures	342,508	370,582	363,963	352,352	353,202	354,002
Net of Revenue Over Expenditures	(342,508)	(370,582)	(363,963)	(352,352)	(353,202)	(354,002)
Net Surplus (Deficit)	(342,508)	(370,582)	(363,963)	(352,352)	(353,202)	(354,002)
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## Operating Budget Summary - Engineering & Environment

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	108,155	186,766	371,811	356,875	336,875	0
Interest & Penalties	0	177	0	0	0	0
Sale of Services	312,351	287,465	377,733	391,000	405,500	421,000
Utility Services Revenue	2,880,556	3,022,592	3,074,000	3,221,000	3,285,000	3,350,000
<b>Total Revenues</b>	<b>3,301,062</b>	<b>3,497,000</b>	<b>3,823,544</b>	<b>3,968,875</b>	<b>4,027,375</b>	<b>3,771,000</b>
<b>Expenditures</b>						
Employee Benefits	296,057	278,916	315,724	316,358	316,358	316,358
Salaries & Wages	1,294,319	1,342,962	1,447,087	1,512,820	1,512,870	1,512,920
<b>Total Staff Costs</b>	<b>1,590,375</b>	<b>1,621,877</b>	<b>1,762,811</b>	<b>1,829,179</b>	<b>1,829,229</b>	<b>1,829,279</b>
Bank Charges & Interest	0	0	42,919	42,919	42,919	0
Contract Services	1,966,524	1,905,638	1,925,546	2,070,956	2,110,456	1,942,000
Cost of Utilities Sold	144,949	102,624	129,000	112,000	116,000	120,000
Interest on Long Term Debt	172,153	385,662	823,336	937,922	1,046,127	1,016,334
Materials & Supplies	157,863	170,024	126,720	157,400	127,150	127,600
Telephone & Communications	0	0	700	0	0	0
Training & Development	24,217	46,354	55,370	58,400	55,100	50,300
<b>Total Operational Costs</b>	<b>2,465,707</b>	<b>2,610,301</b>	<b>3,103,591</b>	<b>3,379,597</b>	<b>3,497,752</b>	<b>3,256,234</b>
<b>Total Expenditures</b>	<b>4,056,082</b>	<b>4,232,179</b>	<b>4,866,402</b>	<b>5,208,776</b>	<b>5,326,981</b>	<b>5,085,513</b>
<b>Net of Revenue Over Expenditures</b>	<b>(755,020)</b>	<b>(735,179)</b>	<b>(1,042,858)</b>	<b>(1,239,901)</b>	<b>(1,299,606)</b>	<b>(1,314,513)</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(188,768)	(287,244)	(552,036)	(635,108)	(724,558)	(768,029)
Transfers to Reserves	(696,303)	(1,720,211)	(1,751,805)	(2,225,000)	(2,274,000)	(2,324,400)
Transfers from Reserves	168,789	351,507	1,343,012	1,540,569	1,704,025	1,704,025
<b>Total Interfund Transfers</b>	<b>(716,282)</b>	<b>(1,655,948)</b>	<b>(960,829)</b>	<b>(1,319,539)</b>	<b>(1,294,533)</b>	<b>(1,388,404)</b>
<b>Net Surplus (Deficit)</b>	<b>(1,471,302)</b>	<b>(2,391,127)</b>	<b>(2,003,687)</b>	<b>(2,559,440)</b>	<b>(2,594,139)</b>	<b>(2,702,917)</b>

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## Operating Budget Summary - Facility Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Rent Revenue	169,577	690,174	739,524	841,324	841,324	841,324
Sale of Services	47,446	85,301	0	0	0	0
Total Revenues	217,023	775,475	739,524	841,324	841,324	841,324
<b>Expenditures</b>						
Employee Benefits	268,262	282,567	315,515	292,733	292,733	292,733
Salaries & Wages	1,160,788	1,275,774	1,451,779	1,431,952	1,432,472	1,432,472
Total Staff Costs	1,429,050	1,558,341	1,767,295	1,724,684	1,725,204	1,725,204
Contract Services	77,982	101,714	43,960	28,500	29,000	29,500
Interest on Long Term Debt	2,004,436	1,876,330	1,778,509	1,641,009	1,497,744	1,349,680
Materials & Supplies	150,674	215,849	345,630	407,200	413,100	419,500
Repairs & Maintenance	207,344	270,286	301,700	324,800	332,900	340,100
Training & Development	6,551	16,484	14,330	14,400	14,500	14,500
Utilities - expense	1,319,897	1,816,963	1,750,362	1,845,600	1,949,900	2,046,600
Total Operational Costs	3,766,885	4,297,625	4,234,491	4,261,509	4,237,144	4,199,880
Total Expenditures	5,195,935	5,855,966	6,001,786	5,986,193	5,962,348	5,925,084
Net of Revenue Over Expenditures	(4,978,912)	(5,080,490)	(5,262,262)	(5,144,869)	(5,121,024)	(5,083,760)
<b>Net Interfund Transfers</b>						
Debt Repayment	(3,220,596)	(3,347,013)	(3,478,725)	(3,615,960)	(3,758,964)	(3,687,044)
Transfers to Reserves	(842,057)	(823,244)	(828,564)	(829,000)	(1,253,100)	(1,494,422)
Transfers from Reserves	289,059	120,074	54,656	37,592	37,329	37,067
Total Interfund Transfers	(3,773,594)	(4,050,183)	(4,252,633)	(4,407,368)	(4,974,735)	(5,144,398)
Net Surplus (Deficit)	(8,752,506)	(9,130,673)	(9,514,895)	(9,552,237)	(10,095,759)	(10,228,159)

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## Operating Budget Summary - Planning & Economic Development

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Other Income	2,275,835	2,282,415	2,887,590	3,877,200	2,882,500	6,683,700
Sale of Services	2,196,306	2,406,584	2,037,433	1,827,600	1,932,280	1,936,880
<b>Total Revenues</b>	<b>4,472,141</b>	<b>4,688,999</b>	<b>4,925,023</b>	<b>5,704,800</b>	<b>4,814,780</b>	<b>8,620,580</b>
<b>Expenditures</b>						
Employee Benefits	423,000	435,843	514,510	463,081	463,081	463,081
Salaries & Wages	1,900,492	1,967,989	2,299,097	2,182,043	2,182,543	2,183,043
<b>Total Staff Costs</b>	<b>2,323,491</b>	<b>2,403,833</b>	<b>2,813,608</b>	<b>2,645,124</b>	<b>2,645,624</b>	<b>2,646,124</b>
Contract Services	220,265	526,892	600,585	439,100	409,600	415,100
General Services	4,513	767	2,200	2,500	2,500	2,500
Materials & Supplies	83,040	72,663	130,820	138,900	139,500	143,100
Telephone & Communications	0	0	1,400	0	0	0
Training & Development	31,890	63,432	56,880	59,900	58,400	59,400
<b>Total Operational Costs</b>	<b>339,709</b>	<b>663,754</b>	<b>791,885</b>	<b>640,400</b>	<b>610,000</b>	<b>620,100</b>
<b>Total Expenditures</b>	<b>2,663,201</b>	<b>3,067,586</b>	<b>3,605,493</b>	<b>3,285,524</b>	<b>3,255,624</b>	<b>3,266,224</b>
Net of Revenue Over Expenditures	1,808,941	1,621,413	1,319,530	2,419,276	1,559,156	5,354,356
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(3,046,494)	(2,955,479)	(3,192,590)	(4,166,500)	(3,269,330)	(7,073,530)
Transfers from Reserves	244,060	453,806	180,985	42,500	6,000	0
<b>Total Interfund Transfers</b>	<b>(2,802,434)</b>	<b>(2,501,673)</b>	<b>(3,011,605)</b>	<b>(4,124,000)</b>	<b>(3,263,330)</b>	<b>(7,073,530)</b>
<b>Net Surplus (Deficit)</b>	<b>(993,494)</b>	<b>(880,260)</b>	<b>(1,692,075)</b>	<b>(1,704,724)</b>	<b>(1,704,174)</b>	<b>(1,719,174)</b>

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## Operating Budget Summary - Public Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	109,022	88,749	93,000	237,000	93,000	93,000
Rent Revenue	2,519	3,600	3,600	3,600	3,600	3,600
Sale of Services	415,455	407,757	430,170	432,170	432,170	432,170
Total Revenues	526,996	500,106	526,770	672,770	528,770	528,770
<b>Expenditures</b>						
Employee Benefits	884,044	890,014	1,029,676	972,674	972,674	972,674
Salaries & Wages	4,267,255	4,580,142	5,024,542	4,990,807	4,992,307	4,994,807
Total Staff Costs	5,151,299	5,470,156	6,054,218	5,963,480	5,964,980	5,967,481
Contract Services	1,507,422	2,337,841	1,563,800	2,069,850	2,070,962	2,153,230
Interest on Long Term Debt	44,489	80,474	78,746	521,996	507,599	492,410
Materials & Supplies	2,069,519	2,131,787	2,364,750	2,588,100	2,515,600	2,608,350
Repairs & Maintenance	865,265	1,002,467	1,219,700	1,155,000	1,167,300	1,188,400
Telephone & Communications	20,389	30,773	48,000	28,600	29,100	29,600
Training & Development	46,610	69,558	57,415	63,500	62,500	62,500
Utilities - expense	1,718,334	1,614,544	1,959,460	1,847,690	1,917,920	1,988,400
Total Operational Costs	6,272,027	7,267,444	7,291,871	8,274,736	8,270,981	8,522,890
Total Expenditures	11,423,326	12,737,601	13,346,089	14,238,217	14,235,962	14,490,371
Net of Revenue Over Expenditures	(10,896,330)	(12,237,495)	(12,819,319)	(13,565,447)	(13,707,192)	(13,961,601)
<b>Net Interfund Transfers</b>						
Debt Repayment	(31,257)	(63,837)	(65,644)	(278,976)	(293,373)	(308,562)
Transfers to Reserves	(1,023,987)	(1,294,012)	(1,326,800)	(1,357,900)	(1,397,600)	(1,438,600)
Transfers from Reserves	258,910	84,274	23,000	254,200	154,500	88,500
Total Interfund Transfers	(796,334)	(1,273,575)	(1,369,444)	(1,382,676)	(1,536,473)	(1,658,662)
Net Surplus (Deficit)	(11,692,664)	(13,511,070)	(14,188,763)	(14,948,123)	(15,243,665)	(15,620,263)

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## Operating Budget Summary - Transportation Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	21,367	103,863	0	40,373	0	0
Sale of Services	150,757	208,931	1,284,235	272,159	286,290	286,290
Total Revenues	172,124	312,794	1,284,235	312,532	286,290	286,290
<b>Expenditures</b>						
Employee Benefits	177,418	175,470	180,401	171,015	171,015	171,015
Salaries & Wages	685,197	720,834	761,411	757,087	757,087	757,087
Total Staff Costs	862,614	896,304	941,813	928,101	928,101	928,101
Bank Charges & Interest	5,979	0	0	0	0	0
Contract Services	951,424	1,115,332	2,427,515	1,802,556	1,831,210	1,861,220
General Services	22,128	23,437	28,900	30,300	31,800	33,400
Materials & Supplies	224,148	241,620	287,170	301,010	301,010	301,010
Repairs & Maintenance	183,470	211,975	195,200	220,500	220,500	220,500
Telephone & Communications	1,186	782	500	500	500	500
Training & Development	5,742	11,076	12,750	12,050	12,350	12,150
Total Operational Costs	1,394,076	1,604,222	2,952,035	2,366,916	2,397,370	2,428,780
Total Expenditures	2,256,690	2,500,526	3,893,848	3,295,017	3,325,471	3,356,881
Net of Revenue Over Expenditures	(2,084,566)	(2,187,732)	(2,609,613)	(2,982,485)	(3,039,181)	(3,070,591)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(259,300)	(259,300)	(259,300)	(314,192)	(287,950)	(287,950)
Transfers from Reserves	33,400	51,086	60,000	60,000	0	0
Total Interfund Transfers	(225,900)	(208,214)	(199,300)	(254,192)	(287,950)	(287,950)
Net Surplus (Deficit)	(2,310,466)	(2,395,946)	(2,808,913)	(3,236,677)	(3,327,131)	(3,358,541)

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## Operating Budget Summary - Utility Services

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Interest & Penalties	209,441	270,767	248,500	254,000	266,000	277,000
Sale of Services	530,769	569,347	456,300	477,200	490,300	505,200
Utility Services Revenue	16,234,014	16,919,925	17,764,596	19,954,100	21,495,300	22,470,900
<b>Total Revenues</b>	<b>16,974,224</b>	<b>17,760,039</b>	<b>18,469,396</b>	<b>20,685,300</b>	<b>22,251,600</b>	<b>23,253,100</b>
<b>Expenditures</b>						
Employee Benefits	211,143	206,494	234,478	218,433	218,433	218,433
Salaries & Wages	1,088,044	1,100,882	1,229,843	1,216,507	1,216,507	1,216,507
<b>Total Staff Costs</b>	<b>1,299,187</b>	<b>1,307,376</b>	<b>1,464,322</b>	<b>1,434,940</b>	<b>1,434,940</b>	<b>1,434,940</b>
Bank Charges & Interest	72,434	(4,670)	20,000	20,000	20,000	20,000
Contract Services	1,064,796	945,603	1,137,980	1,253,790	1,253,290	1,254,090
Cost of Utilities Sold	9,111,204	9,183,875	9,381,000	10,797,000	11,798,000	12,193,000
Interest on Long Term Debt	242,020	231,038	222,250	210,673	198,744	186,457
Materials & Supplies	227,098	268,093	301,640	335,850	337,450	349,050
Utilities - expense	201,257	227,981	246,700	248,400	250,100	251,900
<b>Total Operational Costs</b>	<b>10,918,810</b>	<b>10,851,919</b>	<b>11,309,570</b>	<b>12,865,713</b>	<b>13,857,584</b>	<b>14,254,497</b>
<b>Total Expenditures</b>	<b>12,217,996</b>	<b>12,159,296</b>	<b>12,773,891</b>	<b>14,300,653</b>	<b>15,292,524</b>	<b>15,689,437</b>
<b>Net of Revenue Over Expenditures</b>	<b>4,756,228</b>	<b>5,600,743</b>	<b>5,695,505</b>	<b>6,384,647</b>	<b>6,959,076</b>	<b>7,563,663</b>
<b>Net Interfund Transfers</b>						
Debt Repayment	(363,102)	(374,009)	(385,246)	(396,823)	(408,752)	(421,040)
Transfers to Reserves	(1,361,661)	(1,397,133)	(1,411,095)	(1,658,100)	(1,653,300)	(1,687,300)
Transfers from Reserves	743,336	658,877	726,669	661,669	676,669	661,669
<b>Total Interfund Transfers</b>	<b>(981,427)</b>	<b>(1,112,265)</b>	<b>(1,069,672)</b>	<b>(1,393,254)</b>	<b>(1,385,383)</b>	<b>(1,446,671)</b>
<b>Net Surplus (Deficit)</b>	<b>3,774,801</b>	<b>4,488,478</b>	<b>4,625,832</b>	<b>4,991,393</b>	<b>5,573,693</b>	<b>6,116,992</b>

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# LIBRARY





## Operating Budget Summary - LIBRARY

	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget
<b>Revenue</b>						
Government Transfers	271,896	264,397	285,314	309,729	288,229	288,229
Rent Revenue	340	2,490	1,700	1,700	1,700	1,700
Sale of Services	1,128,385	1,140,382	1,183,212	1,178,184	1,180,969	1,192,100
<b>Total Revenues</b>	<b>1,400,621</b>	<b>1,407,269</b>	<b>1,470,226</b>	<b>1,489,613</b>	<b>1,470,898</b>	<b>1,482,029</b>
<b>Expenditures</b>						
Employee Benefits	150,341	149,864	179,602	172,378	172,378	172,378
Salaries & Wages	775,929	814,288	837,017	856,017	856,017	856,017
<b>Total Staff Costs</b>	<b>926,270</b>	<b>964,152</b>	<b>1,016,619</b>	<b>1,028,395</b>	<b>1,028,395</b>	<b>1,028,395</b>
Contract Services	258,797	257,208	269,357	279,868	249,203	260,184
General Services	3,398	3,633	3,600	3,600	3,600	3,700
Materials & Supplies	195,591	186,689	185,550	183,700	185,150	187,550
Telephone & Communications	4,337	1,889	4,000	2,000	2,000	2,000
Training & Development	9,733	6,055	8,100	8,800	7,800	7,800
<b>Total Operational Costs</b>	<b>471,857</b>	<b>455,474</b>	<b>470,607</b>	<b>477,968</b>	<b>447,753</b>	<b>461,234</b>
<b>Total Expenditures</b>	<b>1,398,127</b>	<b>1,419,626</b>	<b>1,487,226</b>	<b>1,506,363</b>	<b>1,476,148</b>	<b>1,489,629</b>
Net of Revenue Over Expenditures	2,494	(12,356)	(17,000)	(16,750)	(5,250)	(7,600)
<b>Net Interfund Transfers</b>						
Transfers to Reserves	(26,438)	(8,071)	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	23,943	20,427	32,000	31,750	20,250	22,600
<b>Total Interfund Transfers</b>	<b>(2,495)</b>	<b>12,356</b>	<b>17,000</b>	<b>16,750</b>	<b>5,250</b>	<b>7,600</b>
<b>Net Surplus (Deficit)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# 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

Ongoing Community Support			
		Budget	
Organizations	2024	2025	2026
<b>Community Support in Operational Base</b>			
Leduc Arts Foundry (under contract)	65,000	65,000	65,000
Leduc Golf & Country Club (under contract)	11,550	12,125	12,730
Leduc & District Food Bank <sup>1</sup>	80,000	60,000	60,000
One time request	- 20,000		
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	8,400	8,400	8,400
St. Vincent de Paul	5,000	5,000	5,000
Santa's Helpers Society	10,000	10,000	10,000
Leduc LINX	65,000	65,000	65,000
Family Violence Prevention Team	11,800	11,800	11,800
Rise Up Society Alberta	42,552	42,552	42,552
<b>Total Community Support in Operational Base</b>	<b>419,052</b>	<b>419,627</b>	<b>420,232</b>

1. The additional funding in 2024 is a one time request.



Grants to Organizations			
	Budget		
Organizations	2024	2025	2026
<b>Parks, Recreation and Culture Board</b>			
AB Legacy Dev. Society - Grain Elevator	53,997		
Black Gold Rodeo & Exhibition Association	45,000		
Ecole Leduc Junior High School Parent Association	25,000		
Filipino-Canadian Association of Leduc	5,000		
Happy Homesteaders Square Dance Club	2,000	1,000	
Leduc & District Minor Football Association	9,500	9,500	
Leduc Art Club	9,870	10,365	
Leduc Drama Society	10,000		
Leduc Riggers Jr. B Hockey Club	10,000	11,000	12,000
Leduc West Antique Society	5,000		
Royal Canadian Legion Br. 108	10,000		
Southfork Community Connections	2,800		
Thaddeus Lake Music Foundation	5,000		
Miscellaneous		191,643	221,508
<b>Family and Community Support Services</b>			
Leduc Boys & Girls Club	95,000	70,000	60,000
Leduc Regional Seniors Centre	12,000		
Parkinson's Association of Alberta	2,000		
<b>Total Grant Requests</b>	<b>302,167</b>	<b>293,508</b>	<b>293,508</b>
One time funding 2024	(8,659)		
<b>Total Funding in Operational Base</b>	<b>293,508</b>	<b>293,508</b>	<b>293,508</b>

# CAPITAL





# 10-Year Capital Plan Summary

## 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. The City of Leduc includes assets in the capital budget when they meet this definition and are above the following capitalization thresholds:

Major Asset Class	Capitalization Threshold
Land	Capitalize All
Land Improvements	10,000
Buildings	100,000
Building Improvements	100,000
Engineered Structures	100,000
Machinery & Equipment	10,000
Vehicles	10,000

For detailed information about the City of Leduc's criteria and policies for capital assets see the [Tangible Capital Asset Reporting Policy](#).

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. The capital budget also includes one-time funded items that may not be capital in nature, for example, master plans. 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.



## 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.



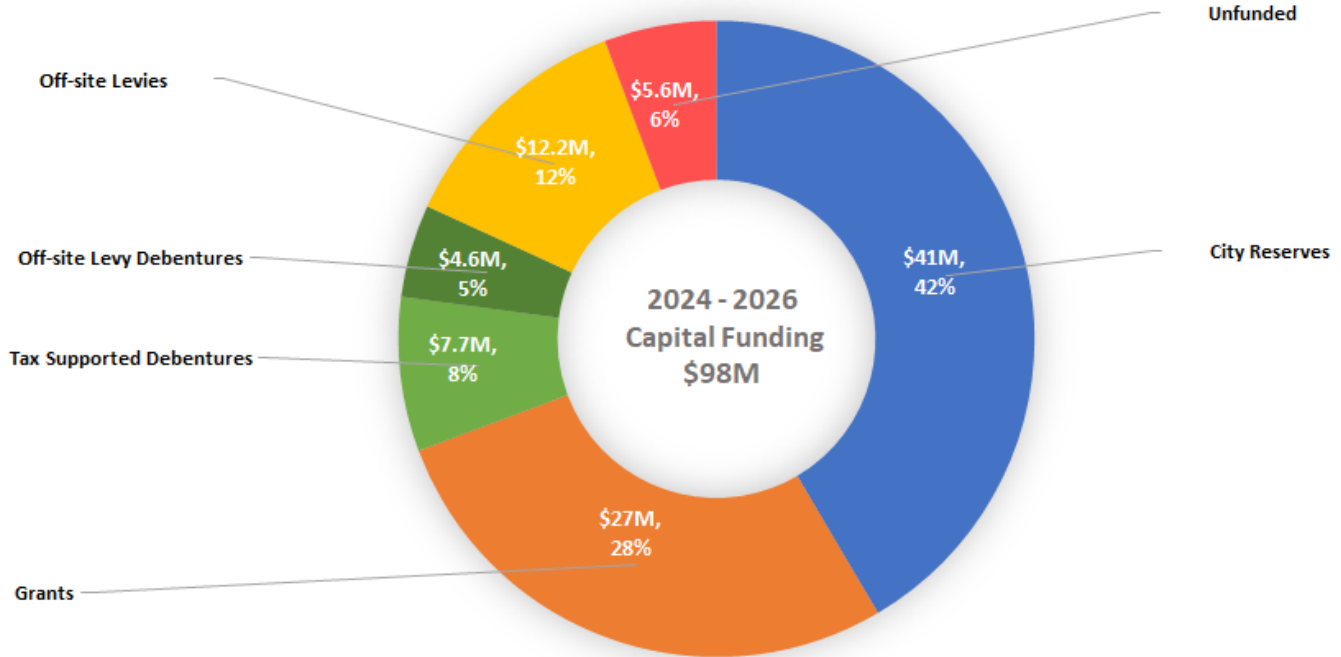
## 2024 Capital Budget

The City of Leduc 2024-2033 Capital Plan has total spending of \$257 million with \$19.4 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 2024-2026 capital plans have been approved by Council. The 2027-2033 capital plans have been approved in principle and are subject to change. This is a change from previous years where only one year of the capital plan was approved by Council. This change allows for better planning and alignment of funding with actual cash flows. The new 3-year approval process was adopted into the Budget Guiding Principles Policy and will continue prospectively.

## 10-Year Capital Plan Summary

The 2024 – 2026 capital plan is funded as follows:



### 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 2024 to 2033 capital plan encompasses total spending of \$257 million with \$19.4 million currently unfunded. These projects include, but are not limited to:

- LRC Program Expansion Space \$5.6M (2024 - 25)
- West Public Works Satellite Shop (no land cost included) \$1.3M (2027)
- Rugby Club Parking lot \$525K (2027)
- John Bole Field Facility \$4.2M (2030)
- East Sanitary Truck \$7.5M (2031)

Following the 10-year capital plan is the [City of Leduc 2024 - 2026 Capital and One-Time Projects Funding](#) document, which details the funding sources for each of the projects in the 2024 - 2026 capital plans.

## 10-Year Capital Plan Summary

Some of the highlights of the 2024 – 2026 capital plan are as follows, but are not limited to:

### *Corporate Technology*

- \$50K IT Strategic Plan - implementation of the Corporate Information and Technology Strategic Plan.
- \$175K – Meeting room Upgrades – upgrades to designated meeting room AV equipment.

### *Engineering*

- \$2.5M Road Overlays throughout the City
- \$3.5M Willow Park Road Reconstruction and \$1.5M Willow Park Water & Sanitary upgrades
- \$500K Barrier Free Playground – accessible playground
- \$400K Telford Boardwalk rehabilitation - rehab existing sections of Telford Lake boardwalk
- \$300K Corintha Multiway - multiway connecting Corintha and Southfork
- \$4.7M Snow Storage Site - construction of a snow storage facility for west Leduc
- \$600K Skateboard Park (2025) – rehabilitation of park

### *Equipment Services*

- \$190K Ice Resurfacer – replacement of Zamboni
- \$1.1M Ambulances (2025/2026) - replacement of 2 ambulances and 1 remount
- \$640K Transit Buses – replacement of commuter buses

### *Facilities*

- \$585K Alexandra Arena Capital Renewal - required roof renewal
- \$2M LRC Capital Renewal (2024-26) – includes various replacements of roof coverings, flooring, wall

### *Off-site Levies*

- \$3.6M Spine Road - construction of the first 2 lanes of RR250 from Allard Ave to 65th ave
- \$3.3M 74th Street - 50th Ave to Woodbend

### *Parks and Public Services*

- \$100K Lions Outdoor Rink – board upgrades and maintenance
- \$80K Park Enhancement – construction of Telford Lake picnic shelter

### *Protective Services*

- \$120K Enforcement Services Vehicle & Equipment

### *Recreation Services*

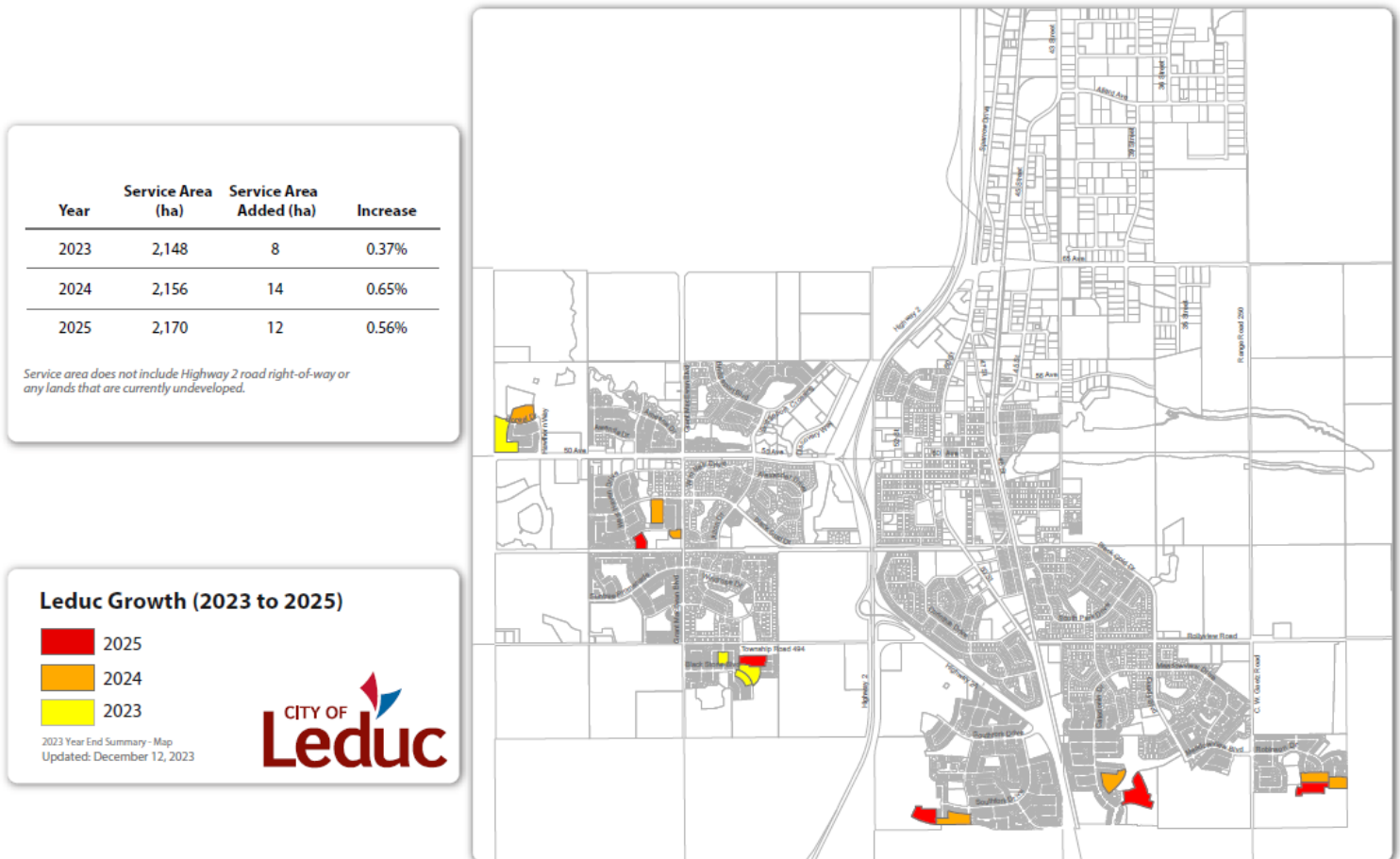
- \$125K Aquatics Equipment – replacement of outdoor pool waterslide & diving board
- \$15K Off Leash Dog Park

### *Water*

- 480K Mainline Valve Replacement (2024-26) – these valves isolate sections during water breaks to minimize the disruption to as few customers as possible

## 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 2018 to 2022, the City received \$108M cumulatively in contributed assets, which equates to an annual contribution of \$22M. The following map is a high-level representation of the City of Leduc's projected contributed assets. To provide perspective, the 2024 capital budget is \$38M.



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 2024-2026 operating budget. Some examples of macro impacts on operations due to growth are:

- Ongoing staffing costs and one-time training and set up costs for new positions required in part due to growth for example an additional Engineering Project Manager and an additional Planner position were included in the 2024 budget due to the growth of the City.
- Added in the 2024 budget, an additional \$23K seasonal contracted services in the spring to help prepare plant beds and maintain services levels due to increasing amounts of parks and green spaces in the city.

## ***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.

Some examples of new projects that have a micro impact on the operating budget are:

### **Fire Hall #3 (2025)**

- \$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 new building. The new Fire Hall will increase the weight and response and improve the speed of response to the north side of Leduc.

### **Workday Financial and Human Resource Management System (2023- 2024)**

- Supporting over 125 business processes across all departments, Workday is a core system that touches every employee. Workday is the organization's most dynamic system, providing a wealth of opportunity and growth potential. Achieving this potential and capitalizing on this investment requires adding new skill sets to the organization in the form of the new Business Analyst position.

### **Snow Storage site and Cemetery Development (2024)**

- These projects are funded through tax-supported debt and thus, the associated debt servicing costs will impact the operating budgets. Additionally, future staffing includes seasonal staff to accommodate the operational impact of these projects.





City of Leduc 2024 - 2033 Capital Plan by Program

Unfunded Projects  
Debentures



Program	Project	Rank	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Capital Engineering	076.158 Water Distribution System Upgrades	2	-	-	700,000	-	-	-	-	-	-	-	700,000
Capital Engineering	076.160 Snow Storage Site	b	4,700,000	-	-	-	-	-	-	-	-	-	4,700,000
Capital Engineering	076.180 Infrastructure Condition Assessments	3	-	-	192,000	-	195,000	-	197,000	-	200,000	-	784,000
Capital Engineering	076.191 Utility Liners and Spot Repairs	3	-	324,000	-	330,000	-	336,000	-	342,000	-	348,000	1,680,000
Capital Engineering	076.198 Sanitary over sizing for land outside of City limits (West)	b	-	-	-	550,000	-	-	-	-	-	-	550,000
Capital Engineering	076.299 Sanitary Master Plan Update	5	-	-	225,000	-	-	-	-	-	-	-	225,000
Capital Engineering	076.300 Water Master Plan Update	5	-	-	-	200,000	-	-	-	-	-	-	200,000
Capital Engineering	076.302 Community Parks Parking Lot	v	-	-	-	300,000	-	300,000	-	650,000	-	-	1,250,000
Capital Engineering	076.305 Multiway Development	i	-	130,000	250,000	-	-	400,000	-	-	400,000	-	1,180,000
Capital Engineering	076.561 Lions Park Secondary Granular Trails	iv	100,000	-	200,000	-	-	-	-	-	-	-	300,000
Capital Engineering	076.564 Capital Road Utility	4	1,500,000	1,000,000	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	5,300,000
Capital Engineering	076.566 Lions Park Lookout	a	-	-	-	375,000	-	-	-	-	-	-	375,000
Capital Engineering	076.568 Community Development Capital Engineering	a	200,000	30,000	25,000	-	50,000	-	50,000	30,000	-	-	385,000
Capital Engineering	076.570 Rugby Club Parking Lot	v	-	-	-	525,000	-	-	-	-	-	-	525,000
Capital Engineering	076.593 Environmental Site Remediation	2	-	-	250,000	250,000	-	-	-	-	-	-	500,000
Capital Engineering	076.595 Erosion Monitoring (whitemud/blackmud)	1	-	-	10,000	-	-	-	-	-	-	-	10,000
Capital Engineering	076.602 Skateboard Park	c	-	600,000	-	-	-	-	-	-	-	-	600,000
Capital Engineering	076.615 Downtown Washroom	b	-	-	-	30,000	300,000	-	-	-	-	-	330,000
Capital Engineering	076.617 LRC Program Space Expansion	iv	-	560,000	5,040,000	-	-	-	-	-	-	-	5,600,000
Capital Engineering	076.620 47th Street Multiway	iv	-	2,000,000	-	-	-	-	-	-	-	-	2,000,000
Capital Engineering	076.621 Civic Center Parking Lot	4	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Capital Engineering	076.626 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
Capital Engineering	076.627 Capital Engineering	4	300,000	300,000	300,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	3,100,000
Capital Engineering	076.628 Transportation Condition Assessment	3	-	140,000	-	-	108,000	-	-	150,000	-	-	398,000
Capital Engineering	076.629 Transportation Master Plan	b	-	-	-	-	-	-	525,000	-	-	-	525,000
Capital Engineering	076.630 Traffic Signal Upgrades	4	-	250,000	-	-	250,000	-	-	250,000	-	-	750,000
Capital Engineering	076.631 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
Capital Engineering	076.632 Fire Hall #3	1	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Capital Engineering	076.637 Golf Course Site Development - Parking Lot	a	-	-	-	1,200,000	-	-	-	-	-	-	1,200,000
Capital Engineering	076.638 Barrier Free Playground	b	500,000	-	-	-	-	-	-	-	-	-	500,000
Capital Engineering	076.639 Boardwalk Rehab	c	400,000	-	-	-	-	-	-	-	-	-	400,000
Capital Engineering	076.640 Corintha Lane Multiway	iv	300,000	-	-	-	-	-	-	-	-	-	300,000
Capital Engineering	076.641 East Sanitary Trunk	5	-	-	-	-	-	-	-	7,500,000	-	-	7,500,000
Capital Engineering	076.642 Grant MacEwan Multiway	iv	-	-	500,000	-	-	-	-	-	-	-	500,000
Capital Engineering	076.643 Snow Storage Rehab	1	150,000	-	-	-	-	-	-	-	-	-	150,000
Capital Engineering	076.644 Willow Park Reconstruction	2	3,500,000	-	-	-	-	-	-	-	-	-	3,500,000
Capital Engineering	076.645 Overlays	2	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
<b>Total Capital Engineering Program</b>			<b>15,000,000</b>	<b>22,184,000</b>	<b>14,542,000</b>	<b>11,410,000</b>	<b>9,453,000</b>	<b>8,586,000</b>	<b>8,322,000</b>	<b>16,472,000</b>	<b>8,150,000</b>	<b>7,898,000</b>	<b>122,017,000</b>
Corporate Technology	015.160 Network Renewal (Evergreen)	3	26,000	27,000	27,000	27,000	103,000	29,000	29,000	30,000	108,000	31,000	437,000
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	378,600	398,000	433,000	490,000	377,000	513,000	483,000	436,000	485,000	579,000	4,572,600
Corporate Technology	015.186 Server Renewal (Evergreen) - Hardware	3	52,000	52,000	-	54,000	54,000	55,000	56,000	-	56,000	57,000	436,000
Corporate Technology	015.280 Desktop Computer Renewal (Evergreen) - Software	3	25,000	22,000	22,000	26,000	25,000	18,000	26,000	27,000	28,000	10,000	229,000
Corporate Technology	015.286 Server Renewal (Evergreen) - Software	3	48,000	49,000	-	10,000	10,000	10,000	10,000	-	10,000	10,000	157,000
Corporate Technology	015.289 Firewall Upgrade (Evergreen)	3	25,000	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000	31,000	284,000
Corporate Technology	015.290 Paperless Council	3	-	45,000	-	-	-	45,000	-	-	-	-	90,000
Corporate Technology	015.293 Technology Alignment	2	115,000	150,000	100,000	50,000	50,000	80,000	50,000	50,000	80,000	50,000	775,000
Corporate Technology	015.294 Data Storage	3	-	185,000	-	205,000	-	-	519,000	-	225,000	-	1,134,000
Corporate Technology	092.240 Integrated Enterprise Finance & HR System	3	100,000	50,000	50,000	-	-	-	-	-	-	-	200,000
Corporate Technology	092.355 Replace External Website	g	-	-	-	-	-	-	100,000	100,000	-	-	200,000
Corporate Technology	092.360 IT Governance	3	140,000	95,000	99,000	104,000	109,000	115,000	121,000	127,000	133,000	140,000	1,183,000
Corporate Technology	092.373 Planning Software	3	-	-	-	-	10,000	-	-	10,000	-	-	20,000
Corporate Technology	092.375 DNU Community Reporting	g	-	-	10,000	-	10,000	-	-	-	-	-	20,000
Corporate Technology	092.376 EDRMS (Electronic Document Records Management System)	g	70,000	70,000	-	-	-	-	-	-	-	-	140,000
Corporate Technology	092.377 OH&S Software	g	-	-	-	300,000	10,000	-	-	-	-	-	310,000
Corporate Technology	092.378 Technology Investment Projects	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	6,000	43,000	11,000	8,000	3,000	6,000	45,000	13,000	11,000	5,000	151,000
Corporate Technology	092.383 Meeting Room Technology Upgrades	f	175,000	-	-	-	250,000	-	-	-	300,000	-	725,000
Corporate Technology	092.384 Service Catalogue Fund	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Corporate Technology	101.001 Telephone Replacement	4	1,000	85,000	-	-	-	-	-	-	-	-	86,000
Corporate Technology	104.002 LiDAR Data Collection Project	4	-	45,000	-	-	-	70,000	-	-	-	-	115,000
Corporate Technology	104.004 Survey Equipment	4	-	-	-	35,000	-	-	-	35,000	-	-	70,000
<b>Total Corporate Technology Program</b>			<b>1,261,600</b>	<b>1,443,000</b>	<b>879,000</b>	<b>1,437,000</b>	<b>1,139,000</b>	<b>1,070,000</b>	<b>1,568,000</b>	<b>958,000</b>	<b>1,566,000</b>	<b>1,013,000</b>	<b>12,334,600</b>
Environmental Services	078.042 First Level Environmental Audit	c	-	-	-	-	-	42,000	-	-	-	-	42,000
Environmental Services	078.050 Environmental Plan Initiatives	a	-	32,000	-	12,000	-	12,000	-	12,000	-	12,000	80,000
Environmental Services	078.054 Annual Cart Purchases	3	49,000	51,000	53,000	55,000	57,000	59,000	61,000	63,000	65,000	66,000	579,000
<b>Total Environmental Services Program</b>			<b>49,000</b>	<b>83,000</b>	<b>53,000</b>	<b>67,000</b>	<b>57,000</b>	<b>113,000</b>	<b>61,000</b>	<b>75,000</b>	<b>65,000</b>	<b>78,000</b>	<b>701,000</b>



City of Leduc 2024 - 2033 Capital Plan by Program

Unfunded Projects  
Debtentures



Program	Project	Rank	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Equipment Services	083.122 Speed Plow (Plow Assembly Only)	4	-	17,000	-	-	-	-	-	-	-	-	17,000
Equipment Services	083.125 Fire Services Vehicle	b	-	-	113,000	526,000	312,000	92,000	-	-	-	-	1,043,000
Equipment Services	083.126 Aerator	4	-	-	-	20,000	-	-	-	-	-	-	20,000
Equipment Services	083.128 Backhoe/Loader	4	305,000	-	-	-	-	-	-	-	-	-	305,000
Equipment Services	083.129 Protective Services Vehicle	4	120,000	-	120,000	466,500	-	-	-	-	-	-	706,500
Equipment Services	083.135 Grader	4	-	-	750,000	-	-	750,000	-	-	-	-	1,500,000
Equipment Services	083.138 Facilities Vehicle	4	92,000	92,000	118,000	354,000	-	236,000	-	-	236,000	-	1,128,000
Equipment Services	083.140 Wheel Loader	4	-	-	-	242,000	500,000	-	500,000	-	-	-	1,242,000
Equipment Services	083.141 Mower	4	-	279,000	-	648,000	329,000	119,000	200,000	-	-	-	1,575,000
Equipment Services	083.142 Mule	4	52,000	52,000	-	104,000	52,000	104,000	-	-	104,000	-	468,000
Equipment Services	083.143 Ice Resurfer	4	190,000	-	190,000	-	-	-	-	-	220,000	-	600,000
Equipment Services	083.145 Planning Vehicle	4	-	-	81,000	162,000	243,000	-	-	-	81,000	81,000	648,000
Equipment Services	083.154 Snow Blower	4	-	276,000	-	-	276,000	-	-	-	276,000	-	828,000
Equipment Services	083.156 Street Sweeper	4	140,000	-	350,000	-	-	-	-	-	400,000	-	890,000
Equipment Services	083.158 Top Dresser	4	-	-	-	80,500	-	-	-	-	-	-	80,500
Equipment Services	083.165 Tractor	4	-	-	-	200,000	-	400,000	-	-	-	-	600,000
Equipment Services	083.167 Fire Engines	4	200,000	-	1,500,000	-	-	-	5,543,000	-	-	1,500,000	8,743,000
Equipment Services	083.168 Ambulance	4	-	880,000	242,000	-	-	-	-	-	-	-	1,122,000
Equipment Services	083.170 Special Transportation	4	-	-	202,000	-	-	80,000	-	-	808,000	-	1,090,000
Equipment Services	083.171 Injection Patcher	4	-	-	560,000	-	-	-	-	-	-	-	560,000
Equipment Services	083.172 Vacuum/Flusher Unit	4	-	-	-	-	810,000	-	-	-	-	-	810,000
Equipment Services	083.173 Skid Steer	g	-	-	133,500	-	-	133,500	133,500	-	-	-	400,500
Equipment Services	083.174 Public Services Light Duty Vehicle	4	-	259,000	52,000	322,000	230,000	788,000	-	387,000	162,000	-	2,200,000
Equipment Services	083.175 Public Services Heavy Duty Vehicle	4	432,000	-	-	279,000	-	104,000	200,000	-	104,000	-	1,119,000
Equipment Services	083.176 Bucket Truck	4	-	-	-	-	-	-	-	550,000	400,000	-	950,000
Equipment Services	083.178 Tandem Truck with Plow/Sander	4	-	-	477,000	-	-	-	500,000	-	450,000	450,000	1,877,000
Equipment Services	083.184 Multipurpose Utility Vehicle	4	150,000	150,000	-	-	-	-	-	100,000	-	-	400,000
Equipment Services	083.199 Asphalt Hot Box Trailer	4	121,000	-	-	-	-	-	-	25,000	-	-	146,000
Equipment Services	083.202 Parade Float Chassis	4	-	-	-	20,000	-	-	-	-	-	-	20,000
Equipment Services	083.206 Fleet Services Service Truck	3	-	-	-	300,000	-	-	-	-	-	-	300,000
Equipment Services	083.208 Ice Breaker Attachment	g	81,000	-	-	81,000	-	-	81,000	-	-	-	243,000
Equipment Services	083.211 Turf Vac Sweep	g	-	-	63,500	-	-	-	-	-	-	-	63,500
Equipment Services	083.212 Utility Roller	g	-	-	-	-	75,000	-	-	-	-	-	75,000
Equipment Services	083.215 Transit Buses	4	640,000	-	-	-	-	-	-	-	-	-	640,000
Equipment Services	083.216 Ice Resurfer Attachment	b	18,500	-	-	-	18,500	-	-	-	-	-	37,000
Equipment Services	083.219 Major Vehicle Rehabilitation	4	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
Equipment Services	083.231 Fire Pump Testing Apparatus	3	221,000	-	-	-	-	-	-	-	-	-	221,000
Equipment Services	083.234 Engineering Vehicle	4	-	-	-	-	-	92,000	-	-	-	-	92,000
Equipment Services	083.254 Commuter Bus Midlife Refurbishment	4	500,000	500,000	-	-	-	-	-	-	-	-	1,000,000
Equipment Services	083.255 Asphalt Recycler	g	-	173,000	-	-	-	-	-	-	-	-	173,000
Equipment Services	083.256 Bypass & Dewatering Industrial Pump	4	-	-	-	100,000	-	-	-	-	-	-	100,000
Equipment Services	083.257 CRSWSC Replacement Trucks	4	160,000	-	-	-	-	-	-	-	-	-	160,000
Equipment Services	083.258 Fleet Services Hoist Replacement & Expansion	2	76,000	-	-	-	-	-	-	-	-	-	76,000
Equipment Services	083.259 Sewer Flusher Trailer	4	151,000	-	-	-	-	-	-	-	-	-	151,000
Equipment Services	083.260 Water Tank Modifications/Build	4	184,000	115,000	-	-	-	-	-	-	-	-	299,000
Total Equipment Services Program			3,958,500	2,918,000	5,077,000	4,030,000	2,970,500	3,023,500	7,282,500	1,187,000	3,366,000	2,156,000	35,969,000
FCSS	085.005 Social Needs Assessment	a	-	-	-	60,000	-	-	-	-	60,000	-	120,000
Total FCSS Program			-	-	-	60,000	-	-	-	-	60,000	-	120,000
Facilities - Major	076.633 West Public Works Satellite Shop (no land cost included)	b	-	-	-	1,269,000	-	-	-	-	-	-	1,269,000
Facilities - Major	087.151 City of Leduc Facilities Master Plan	b	-	-	-	125,000	-	104,000	-	150,000	-	-	379,000
Facilities - Major	087.170 Public Works storage space	b	-	-	-	-	-	-	-	63,000	422,000	-	485,000
Total Facilities - Major Program			-	-	-	1,394,000	-	104,000	-	213,000	422,000	-	2,133,000
Facilities - Restoration & Improvements	086.261 Telford House Facility Rehabilitation	4	18,000	97,000	24,000	47,000	-	-	52,000	-	32,000	-	270,000
Facilities - Restoration & Improvements	086.262 Civic Centre Capital Renewal	4	278,000	371,000	66,000	289,000	476,000	802,000	-	355,000	-	303,000	2,940,000
Facilities - Restoration & Improvements	086.263 Alexandra Arena Capital Renewal	4	595,000	93,000	-	173,000	-	97,000	102,000	-	-	12,000	1,072,000
Facilities - Restoration & Improvements	086.264 Dr. Wood Museum Capital Renewal	4	-	15,000	-	13,000	27,000	-	-	-	-	-	55,000
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	4	236,000	803,000	916,000	118,000	691,000	245,000	1,283,000	283,000	422,000	843,000	5,840,000
Facilities - Restoration & Improvements	086.267 Protective Services Building Capital Renewal	4	15,000	-	-	54,000	75,000	86,000	58,000	26,000	18,000	-	332,000
Facilities - Restoration & Improvements	086.274 LRC Pool Old Mechanical Room Renovations PHII	4	-	22,000	50,000	-	-	20,000	-	45,000	-	92,000	229,000
Facilities - Restoration & Improvements	086.295 Stageworks Capital renewals	4	-	-	-	22,000	65,000	-	-	67,000	80,000	-	234,000
Facilities - Restoration & Improvements	086.304 Building Security Enhancements	2	-	-	50,000	-	50,000	-	50,000	-	50,000	-	200,000
Facilities - Restoration & Improvements	086.305 OPS Capital Renewals	4	-	41,000	-	140,000	-	-	-	35,000	-	30,000	246,000
Facilities - Restoration & Improvements	086.378 Alexandra Pool and Splash Park	1	193,000	10,000	293,000	47,000	-	-	-	54,000	66,000	39,000	702,000
Facilities - Restoration & Improvements	086.382 Kinsman Community Centre Roofing	4	-	80,000	-	-	16,000	-	-	-	26,000	-	122,000
Facilities - Restoration & Improvements	086.384 Grain Elevator maintenance	4	48,000	-	-	144,000	-	-	-	-	-	27,000	219,000
Facilities - Restoration & Improvements	086.387 Boy Scout Hall	4	44,000	-	-	-	-	-	34,000	-	-	-	78,000
Facilities - Restoration & Improvements	086.388 Chamber of Commerce	4	30,000	-	29,000	55,000	-	-	57,000	25,000	-	-	196,000

# City of Leduc 2024 - 2033 Capital Plan by Program

Unfunded Projects

Debentures



Program	Project	Rank	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Facilities - Restoration & Improvements	086.389 Fire Hall #2	4	-	-	-	88,000	-	-	14,000	-	-	-	102,000
Facilities - Restoration & Improvements	086.390 Public Works Workshop	4	-	14,000	-	-	-	-	-	-	-	-	14,000
Facilities - Restoration & Improvements	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
Facilities - Restoration & Improvements	092.371 Digital Sign Replacement (Outdoor/Indoor)	4	-	-	-	-	-	-	143,000	48,000	-	-	191,000
Total Facilities - Restoration & Improvements Program			1,507,000	1,596,000	1,478,000	1,240,000	1,450,000	1,300,000	1,843,000	988,000	744,000	1,396,000	13,542,000
Maclab	106.580 Maclab Centre Equipment Replacement Plan	a	35,000	55,000	35,000	60,000	35,000	56,000	50,000	30,000	30,000	50,000	436,000
Total Maclab Program			35,000	55,000	35,000	60,000	35,000	56,000	50,000	30,000	30,000	50,000	436,000
Office Equipment Replacement Program	091.040 Furniture/Workstation Replacement	4	42,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	222,000
Office Equipment Replacement Program	091.150 Equipment Replacement - other	4	30,000	-	30,000	-	-	30,000	-	-	30,000	-	120,000
Total Office Equipment Replacement Program			72,000	20,000	50,000	20,000	20,000	50,000	20,000	20,000	50,000	20,000	342,000
Off-site Levies	075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	-	-	-	2,173,500	-	-	2,173,500	4,347,000
Off-site Levies	075.056 Spine Road (Allard Avenue to 65th Avenue East) - 2L #64*	5	3,446,000	-	-	-	-	-	-	-	-	-	3,446,000
Off-site Levies	075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	-	-	-	3,182,000	3,182,000
Off-site Levies	075.064 65th Avenue East (35th Street to Spine Road) - 2L #27	5	1,336,000	-	-	-	-	-	-	-	-	-	1,336,000
Off-site Levies	075.071 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	1,142,000	-	-	-	-	-	-	-	1,142,000
Off-site Levies	075.072 74th Street (50th Ave to Woodbend) - #10	5	3,300,000	-	-	-	-	-	-	-	-	-	3,300,000
Off-site Levies	075.086 50 Street turn bay - #87	5	161,000	-	-	-	-	-	-	-	-	-	161,000
Off-site Levies	075.088 Traffic Signals - 74th Street and 50th Ave - #25	5	-	-	-	-	336,000	-	-	-	-	-	336,000
Off-site Levies	075.090 Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	336,000	-	-	-	-	-	336,000
Off-site Levies	075.092 Blackgold Drive PRVs - W10	3	-	266,000	2,395,000	-	-	-	-	-	-	-	2,661,000
Off-site Levies	075.094 East Sanitary Lift Station	5	-	-	-	-	-	-	13,000,000	-	-	-	13,000,000
Total Off-site Levies Program			8,243,000	266,000	3,537,000	-	672,000	-	2,173,500	13,000,000	-	5,355,500	33,247,000
* Partnership with Leduc County													
** Off-site levy projects are only initiated upon the substantial completion of a development agreement													
Parks Development Capital - Growth	102.002 Alexandra Park Redevelopment	iv	15,000	-	-	10,000	-	-	10,000	-	-	-	35,000
Parks Development Capital - Growth	102.008 Community Sign Replacement	4	10,000	20,000	10,000	20,000	20,000	10,000	10,000	20,000	10,000	20,000	150,000
Parks Development Capital - Growth	102.012 Streetscape Development	iv	50,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	245,000
Parks Development Capital - Growth	102.019 Cultural Village	vi	-	-	20,000	-	-	-	-	-	-	-	20,000
Parks Development Capital - Growth	102.024 John Bole Field Facility	4	50,000	-	-	10,000	-	-	4,200,000	-	-	-	4,260,000
Parks Development Capital - Growth	102.027 Lede Park Improvements	a	-	5,000	-	55,000	-	255,000	55,000	-	5,000	-	375,000
Parks Development Capital - Growth	102.038 Fred Johns Park	iv	10,000	-	-	85,000	-	-	10,000	-	-	10,000	115,000
Parks Development Capital - Growth	102.041 Lions Club Outdoor Rink	4	100,000	-	-	-	-	-	-	-	-	-	100,000
Parks Development Capital - Growth	102.045 Outdoor Rinks	4	100,000	10,000	7,000	10,000	-	7,000	-	7,000	-	-	141,000
Parks Development Capital - Growth	102.050 Leduc Lions Park	a	-	175,000	96,000	-	10,000	-	-	10,000	-	-	291,000
Parks Development Capital - Growth	102.066 Playground Equipment - Growth Related	i	100,000	-	-	-	-	150,000	250,000	-	-	-	500,000
Parks Development Capital - Growth	102.068 Telford and Saunders Lake Connection	i	-	-	-	10,000	50,000	-	-	-	-	-	60,000
Parks Development Capital - Growth	102.069 Off Leash Dog Park	a	15,000	-	-	-	-	-	-	-	-	-	15,000
Total Parks Development Capital - Growth Program			450,000	225,000	163,000	215,000	110,000	437,000	4,565,000	45,000	52,000	45,000	6,307,000
Parks Development Capital - Sustainability	103.003 Playground Equipment - Maintenance/Replacement	4	100,000	-	-	-	125,000	-	-	50,000	-	50,000	325,000
Parks Development Capital - Sustainability	103.005 Park Enhancement Program	4	120,000	45,000	45,000	85,000	45,000	35,000	95,000	45,000	35,000	45,000	595,000
Total Parks Development Capital - Sustainability Program			220,000	45,000	45,000	85,000	170,000	35,000	95,000	95,000	35,000	95,000	920,000
Planning	079.030 50 Year Growth Study	e	-	-	-	-	10,000	-	-	-	-	-	10,000
Planning	079.040 Municipal Development Plan	1	-	-	-	75,000	-	-	-	-	-	-	75,000
Planning	079.060 Land Use Bylaw	g	-	150,000	100,000	-	-	-	-	-	-	-	250,000
Planning	079.128 Mature Area Redevelopment Plans & Servicing Analysis	a	40,000	-	-	-	-	-	-	-	-	-	40,000
Total Planning Program			40,000	150,000	100,000	75,000	10,000	-	-	-	-	-	375,000
Protective Services	089.204 Outfitting of Engine - North Fire Station	2	-	70,000	-	-	-	-	-	-	-	-	70,000
Protective Services	089.205 Engine - North Fire Station	2	1,415,000	-	-	-	-	-	-	-	-	-	1,415,000
Protective Services	089.214 Training Equipment	1	-	450,000	-	-	-	-	-	-	-	-	450,000
Protective Services	089.215 Replacement stretchers	1	-	-	100,000	-	-	-	-	-	-	-	100,000
Protective Services	089.217 Enforcement Services Vehicle & Equipment	c	120,000	-	-	-	-	-	-	-	-	-	120,000
Protective Services	089.218 Fire Shift Manager Vehicle	2	80,000	-	-	-	-	-	-	-	-	-	80,000
Protective Services	095.024 Enforcement Services Equipment	1	16,000	25,000	-	-	26,000	-	-	28,000	-	-	95,000
Total Protective Services Program			1,631,000	545,000	100,000	-	26,000	-	-	28,000	-	-	2,330,000
Public Services	080.220 Traffic Control Device Improvements	2	101,000	103,000	105,000	107,000	109,000	111,000	113,000	115,000	117,000	119,000	1,100,000
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	54,000	100,000	56,000	86,000	57,000	88,000	60,000	90,000	62,000	92,000	745,000
Public Services	080.232 Multiway Overlays	4	108,000	110,000	112,000	115,000	117,000	120,000	122,000	124,000	127,000	130,000	1,185,000
Public Services	080.243 Side Walk Replacement Program	4	118,500	121,000	123,000	126,000	128,000	130,500	133,500	136,000	139,000	141,500	1,297,000
Public Services	080.247 Cemetery - Columbarium	b	-	-	-	50,000	-	50,000	-	50,000	-	50,000	200,000
Public Services	080.248 Seasonal Lights	4	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-	100,000
Public Services	080.252 Portable Electronic Signs	2	65,000	36,000	-	-	38,000	-	-	40,000	-	-	179,000
Public Services	080.253 Pedestrian Crosswalk Signals	2	71,000	72,500	73,500	75,000	76,500	78,000	79,500	81,000	83,000	84,500	774,500
Public Services	080.259 Railway Crossing Rehabilitation	4	-	100,000	-	-	-	-	-	-	-	-	100,000
Public Services	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
Public Services	080.264 Speed Awareness Signs	2	12,500	13,000	13,500	14,000	14,500	15,000	15,500	16,000	16,500	17,000	147,500

City of Leduc 2024 - 2033 Capital Plan by Program

Unfunded Projects

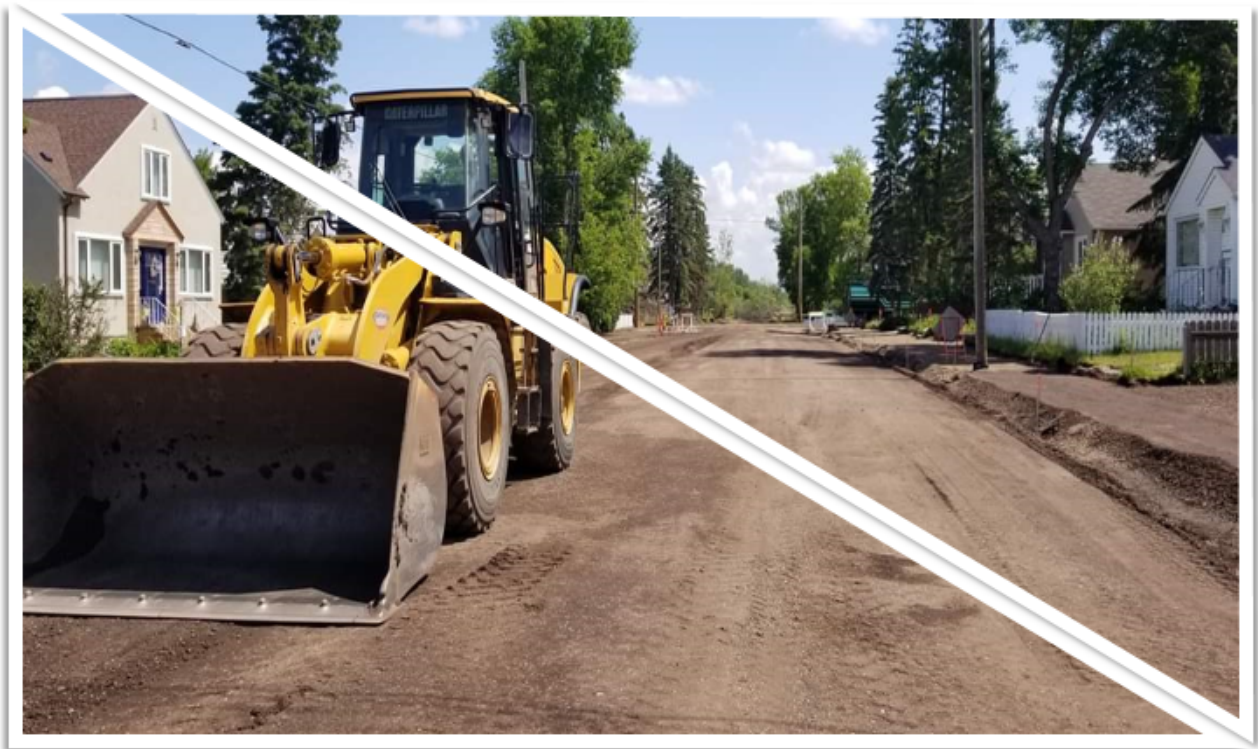
Debentures



Program	Project	Rank	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Public Services	080.268 Resurface Tennis Courts	4	-	-	-	-	-	-	-	-	100,000	-	100,000
Public Services	080.277 Cemetery Development	b	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
Public Services	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
Public Services	080.282 Outdoor Skate Path	iv	-	-	10,000	-	-	-	-	-	-	-	10,000
Public Services	080.285 Fountain Replacement	4	-	15,000	-	15,000	-	15,000	-	15,000	-	15,000	75,000
Public Services	080.287 Tree Replacement	4	140,000	147,000	154,000	161,000	170,000	178,000	180,000	180,000	180,000	180,000	1,670,000
Public Services	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
Public Services	080.293 City Parks Restoration	4	15,000	15,000	20,000	20,000	20,000	22,000	22,000	22,000	22,000	22,000	200,000
Public Services	080.299 Yard Waste Transfer Station Relocation	4	150,000	-	-	-	-	-	-	-	-	-	150,000
Public Services	102.065 Deer Valley Community Garden	iv	-	54,750	-	-	-	-	-	-	-	-	54,750
Total Public Services Program			3,990,000	1,047,250	822,000	929,000	885,000	967,500	880,500	1,029,000	1,001,500	1,011,000	12,562,750
Recreation	105.001 Aquatics Equipment Renewal	4	125,000	46,000	35,000	28,000	88,000	62,000	51,000	23,000	80,000	36,000	574,000
Recreation	105.002 Fitness Equipment Renewal	4	159,000	150,000	119,000	139,000	159,000	157,000	150,000	116,000	133,000	126,000	1,408,000
Recreation	105.004 General Equipment Renewal LRC	4	108,000	108,500	133,000	50,000	123,000	83,000	74,000	77,000	75,000	87,000	918,500
Recreation	105.005 Spray Feature Equipment Renewal	4	15,000	50,000	50,000	23,000	140,000	10,000	15,000	40,000	15,000	15,000	373,000
Recreation	105.006 Storage Room Retrofit	4	-	-	40,000	-	-	-	-	-	-	-	40,000
Total Recreation Program			407,000	354,500	377,000	240,000	510,000	312,000	290,000	256,000	303,000	264,000	3,313,500
Wastewater	082.030 Infiltration Reduction Program	4	54,000	55,000	56,500	57,500	58,500	60,000	61,000	62,000	63,500	64,500	592,500
Wastewater	082.040 Service Lateral Repair	4	163,000	-	166,000	-	170,000	-	173,000	-	176,000	-	848,000
Wastewater	082.042 Lift Station Upgrades	3	-	200,000	-	-	220,000	-	-	-	-	-	420,000
Wastewater	082.044 New Sanitary Lateral Augers	4	-	45,000	-	-	-	-	-	-	-	-	45,000
Wastewater	082.048 Acoustic Sewer Inspection Tool	ii	-	50,000	-	-	-	-	-	-	-	-	50,000
Wastewater	082.049 Sewer Inspection Crawler	g	150,000	-	-	-	-	-	-	-	-	-	150,000
Wastewater	082.050 Telford Lake Storm Outfall Rehabilitation	3	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Wastewater Program			467,000	350,000	222,500	57,500	448,500	60,000	234,000	62,000	239,500	64,500	2,205,500
Water	081.070 Distribution System Upgrades-Contract Services/Equipment	3	100,000	105,000	110,000	115,000	120,000	125,000	130,000	135,000	140,000	145,000	1,225,000
Water	081.080 Reservoir Improvements	3	-	-	-	-	203,000	-	-	-	-	-	203,000
Water	081.083 Water Meter Annual Purchases	d	385,000	350,000	365,000	380,000	395,000	410,000	425,000	440,000	455,000	470,000	4,075,000
Water	081.088 Neighborhood Leak Detection	g	100,000	-	100,000	-	100,000	-	100,000	-	100,000	-	500,000
Water	081.093 Mainline Valve Replacement	3	150,000	160,000	170,000	175,000	180,000	185,000	190,000	195,000	200,000	205,000	1,810,000
Total Water Program			735,000	615,000	745,000	670,000	998,000	720,000	845,000	770,000	895,000	820,000	7,813,000
Grand Total 2024-2033 Capital Plan			38,066,100	31,896,750	28,225,500	21,989,500	18,954,000	16,834,000	28,229,500	35,228,000	16,979,000	20,266,000	256,668,350
Total Unfunded Projects			-	560,000	5,040,000	2,094,000	10,000	-	4,200,000	7,500,000	-	-	19,404,000
Total Debenture Funding			12,336,000	-	-	-	-	-	-	-	-	-	12,336,000

Note: All projects after 2026 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates.

# CAPITAL FUNDING



City of Leduc 2024 Capital and One-Time Projects Funding	Local Government Fiscal Framework Grant	Canada Community - Building Fund Grant	Leduc County Grant	Pay As You Go	Operating	Wastewater And Storm Reserve	Environmental And Waste Reserve	Water Reserve	Cash In Lieu Of Municipal Reserve	Recreation Levy - Due To City	Transportation Off-site Levies Roads	Debtenture Borrowing	Total
Program/Project	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024
Capital Engineering													
076.160 Snow Storage Site	-	-	-	-	-	-	-	-	-	-	-	4,700,000	4,700,000
076.561 Lions Park Secondary Granular Trails	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000
076.564 Capital Road Utility	-	-	-	-	-	1,300,000	-	200,000	-	-	-	-	1,500,000
076.568 Community Development Capital Engineering	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000
076.626 Back-Lane Capital Program	850,000	-	-	-	-	-	-	-	-	-	-	-	850,000
076.627 Capital Engineering	-	-	-	300,000	-	-	-	-	-	-	-	-	300,000
076.638 Barrier Free Playground	-	-	-	-	-	-	-	-	500,000	-	-	-	500,000
076.639 Boardwalk Rehab	-	-	-	-	-	-	-	-	400,000	-	-	-	400,000
076.640 Corinthia Lane Multiway	-	-	-	300,000	-	-	-	-	-	-	-	-	300,000
076.643 Snow Storage Rehab	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
076.644 Willow Park Reconstruction	3,150,000	-	-	350,000	-	-	-	-	-	-	-	-	3,500,000
076.645 Overlays	-	2,200,000	-	300,000	-	-	-	-	-	-	-	-	2,500,000
<b>Total Capital Engineering</b>	<b>4,000,000</b>	<b>2,200,000</b>	<b>-</b>	<b>1,450,000</b>	<b>-</b>	<b>1,300,000</b>	<b>150,000</b>	<b>200,000</b>	<b>900,000</b>	<b>100,000</b>	<b>-</b>	<b>4,700,000</b>	<b>15,000,000</b>
Corporate Technology													
015.160 Network Renewal (Evergreen)	-	-	-	26,000	-	-	-	-	-	-	-	-	26,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	-	-	-	378,600	-	-	-	-	-	-	-	-	378,600
015.186 Server Renewal (Evergreen) - Hardware	-	-	-	-	52,000	-	-	-	-	-	-	-	52,000
015.280 Desktop Computer Renewal (Evergreen) - Software	-	-	-	-	25,000	-	-	-	-	-	-	-	25,000
015.286 Server Renewal (Evergreen) - Software	-	-	-	-	48,000	-	-	-	-	-	-	-	48,000
015.289 Firewall Upgrade (Evergreen)	-	-	-	-	25,000	-	-	-	-	-	-	-	25,000
015.293 Technology Alignment	-	-	-	-	115,000	-	-	-	-	-	-	-	115,000
092.240 Integrated Enterprise Finance & HR System	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000
092.360 IT Governance	-	-	-	-	140,000	-	-	-	-	-	-	-	140,000
092.376 EDRMS (Electronic Document Records Management System)	-	-	-	-	70,000	-	-	-	-	-	-	-	70,000
092.378 Technology Investment Projects	-	-	-	-	50,000	-	-	-	-	-	-	-	50,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	-	-	-	-	6,000	-	-	-	-	-	-	-	6,000
092.383 Meeting Room Technology Upgrades	-	-	-	175,000	-	-	-	-	-	-	-	-	175,000
092.384 Service Catalogue Fund	-	-	-	-	50,000	-	-	-	-	-	-	-	50,000
101.001 Telephone Replacement	-	-	-	-	1,000	-	-	-	-	-	-	-	1,000
<b>Total Corporate Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>579,600</b>	<b>682,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,261,600</b>
Environmental Services													
078.054 Annual Cart Purchases	-	-	-	-	-	-	49,000	-	-	-	-	-	49,000
<b>Total Environmental Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,000</b>
Equipment Services													
083.128 Backhoe/Loader	-	-	-	305,000	-	-	-	-	-	-	-	-	305,000
083.129 Protective Services Vehicle	-	-	-	120,000	-	-	-	-	-	-	-	-	120,000
083.138 Facilities Vehicle	-	-	-	92,000	-	-	-	-	-	-	-	-	92,000
083.142 Mule	-	-	-	52,000	-	-	-	-	-	-	-	-	52,000
083.143 Ice Resurfacer	-	-	-	190,000	-	-	-	-	-	-	-	-	190,000
083.156 Street Sweeper	-	-	-	140,000	-	-	-	-	-	-	-	-	140,000
083.167 Fire Engines	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000
083.175 Public Services Heavy Duty Vehicle	-	-	-	432,000	-	-	-	-	-	-	-	-	432,000
083.184 Multipurpose Utility Vehicle	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
083.199 Asphalt Hot Box Trailer	-	-	-	121,000	-	-	-	-	-	-	-	-	121,000
083.208 Ice Breaker Attachment	-	-	-	81,000	-	-	-	-	-	-	-	-	81,000
083.215 Transit Buses	-	416,000	224,000	-	-	-	-	-	-	-	-	-	640,000
083.216 Ice Resurfacer Attachment	-	-	-	18,500	-	-	-	-	-	-	-	-	18,500
083.219 Major Vehicle Rehabilitation	-	-	-	125,000	-	-	-	-	-	-	-	-	125,000
083.231 Fire Pump Testing Apparatus	-	-	-	221,000	-	-	-	-	-	-	-	-	221,000
083.254 Commuter Bus Midlife Refurbishment	-	-	175,000	325,000	-	-	-	-	-	-	-	-	500,000
083.257 CRSWSC Replacement Trucks	-	-	-	160,000	-	-	-	-	-	-	-	-	160,000
083.258 Fleet Services Hoist Replacement & Expansion	-	-	-	76,000	-	-	-	-	-	-	-	-	76,000
083.259 Sewer Flusher Trailer	-	-	-	151,000	-	-	-	-	-	-	-	-	151,000
083.260 Water Tank Modifications/Build	-	-	-	184,000	-	-	-	-	-	-	-	-	184,000
<b>Total Equipment Services</b>	<b>-</b>	<b>416,000</b>	<b>399,000</b>	<b>3,143,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,958,500</b>
Facilities - Restoration & Improvements													
086.261 Telford House Facility Rehabilitation	-	-	-	18,000	-	-	-	-	-	-	-	-	18,000
086.262 Civic Centre Capital Renewal	-	-	-	278,000	-	-	-	-	-	-	-	-	278,000
086.263 Alexandra Arena Capital Renewal	-	-	-	595,000	-	-	-	-	-	-	-	-	595,000
086.266 LRC Capital Renewal Project	-	-	-	236,000	-	-	-	-	-	-	-	-	236,000
086.267 Protective Services Building Capital Renewal	-	-	-	15,000	-	-	-	-	-	-	-	-	15,000
086.378 Alexandra Pool and Splash Park	-	-	-	193,000	-	-	-	-	-	-	-	-	193,000
086.384 Grain Elevator maintenance	-	-	-	48,000	-	-	-	-	-	-	-	-	48,000
086.387 Boy Scout Hall	-	-	-	44,000	-	-	-	-	-	-	-	-	44,000
086.388 Chamber of Commerce	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000
087.145 Capital Equipment Renewal LRC	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000
<b>Total Facilities - Restoration &amp; Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,507,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,507,000</b>
Maclab													
106.580 Maclab Centre Equipment Replacement Plan	-	-	-	35,000	-	-	-	-	-	-	-	-	35,000
<b>Total Maclab</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>

City of Leduc 2024 Capital and One-Time Projects Funding	Local Government Fiscal Framework Grant	Canada Community - Building Fund Grant	Leduc County Grant	Pay As You Go	Operating	Wastewater And Storm Reserve	Environmental And Waste Reserve	Water Reserve	Cash In Lieu Of Municipal Reserve	Recreation Levy Due To City	Transportation Off-site Levies Roads	Debtenture Borrowing	Total
Program/Project	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024	2024
Office Equipment Replacement Program													
091.040 Furniture/Workstation Replacement	-	-	-	42,000	-	-	-	-	-	-	-	-	42,000
091.150 Equipment Replacement - other	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000
<b>Total Office Equipment Replacement Program</b>	-	-	-	<b>72,000</b>	-	-	-	-	-	-	-	-	<b>72,000</b>
Off-site Levies													
075.056 Spine Road (Allard Avenue to 65th Avenue East) - 2L #64	-	-	1,708,000	-	-	-	-	-	-	-	1,738,000	-	3,446,000
075.064 65th Avenue East (35th Street to Spine Road) - 2L #27	-	-	-	-	-	-	-	-	-	-	-	1,336,000	1,336,000
075.072 74th Street (50th Ave to Woodbend) - #10	-	-	-	-	-	-	-	-	-	-	-	3,300,000	3,300,000
075.086 50 Street turn bay - #87	-	-	-	-	-	-	-	-	-	-	161,000	-	161,000
<b>Total Off-site Levies</b>	-	-	<b>1,708,000</b>	-	-	-	-	-	-	-	<b>1,899,000</b>	<b>4,636,000</b>	<b>8,243,000</b>
Parks Development Capital - Growth													
102.002 Alexandra Park Redevelopment	-	-	-	-	-	-	-	-	15,000	-	-	-	15,000
102.008 Community Sign Replacement	-	-	-	10,000	-	-	-	-	-	-	-	-	10,000
102.012 Streetscape Development	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000
102.024 John Bole Field Facility	-	-	-	-	-	-	-	-	50,000	-	-	-	50,000
102.038 Fred Johns Park	-	-	-	-	-	-	-	-	10,000	-	-	-	10,000
102.041 Lions Club Outdoor Rink	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000
102.045 Outdoor Rinks	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
102.066 Playground Equipment - Growth Related	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000
102.069 Off Leash Dog Park	-	-	-	15,000	-	-	-	-	-	-	-	-	15,000
<b>Total Parks Development Capital - Growth</b>	-	-	-	<b>75,000</b>	-	-	-	-	<b>175,000</b>	<b>200,000</b>	-	-	<b>450,000</b>
Parks Development Capital - Sustainability													
103.003 Playground Equipment - Maintenance/Replacement	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
103.005 Park Enhancement Program	-	-	-	-	-	-	-	-	120,000	-	-	-	120,000
<b>Total Parks Development Capital - Sustainability</b>	-	-	-	<b>100,000</b>	-	-	-	-	<b>120,000</b>	-	-	-	<b>220,000</b>
Planning													
079.128 Mature Area Redevelopment Plans & Servicing Analysis	-	-	-	-	40,000	-	-	-	-	-	-	-	40,000
<b>Total Planning</b>	-	-	-	-	<b>40,000</b>	-	-	-	-	-	-	-	<b>40,000</b>
Protective Services													
089.205 Engine - North Fire Station	1,415,000	-	-	-	-	-	-	-	-	-	-	-	1,415,000
089.217 Enforcement Services Vehicle & Equipment	-	-	-	120,000	-	-	-	-	-	-	-	-	120,000
089.218 Fire Shift Manager Vehicle	-	-	-	80,000	-	-	-	-	-	-	-	-	80,000
095.024 Enforcement Services Equipment	-	-	-	16,000	-	-	-	-	-	-	-	-	16,000
<b>Total Protective Services</b>	<b>1,415,000</b>	-	-	<b>216,000</b>	-	-	-	-	-	-	-	-	<b>1,631,000</b>
Public Services													
080.220 Traffic Control Device Improvements	-	-	-	101,000	-	-	-	-	-	-	-	-	101,000
080.231 Parking Lot Repairs & Refurbishment	-	-	-	54,000	-	-	-	-	-	-	-	-	54,000
080.232 Multiway Overlays	-	-	-	108,000	-	-	-	-	-	-	-	-	108,000
080.243 Side Walk Replacement Program	-	-	-	118,500	-	-	-	-	-	-	-	-	118,500
080.248 Seasonal Lights	-	-	-	20,000	-	-	-	-	-	-	-	-	20,000
080.252 Portable Electronic Signs	-	-	-	65,000	-	-	-	-	-	-	-	-	65,000
080.253 Pedestrian Crosswalk Signals	-	-	-	71,000	-	-	-	-	-	-	-	-	71,000
080.263 Tree Injections	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
080.264 Speed Awareness Signs	-	-	-	12,500	-	-	-	-	-	-	-	-	12,500
080.277 Cemetery Development	-	-	-	-	-	-	-	-	-	-	-	3,000,000	3,000,000
080.281 Strategic Safe Community Initiatives	-	-	-	75,000	-	-	-	-	-	-	-	-	75,000
080.287 Tree Replacement	-	-	-	140,000	-	-	-	-	-	-	-	-	140,000
080.291 Cityworks Development	-	-	-	-	50,000	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	-	-	-	-	-	-	-	-	15,000	-	-	15,000
080.299 Yard Waste Transfer Station Relocation	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
<b>Total Public Services</b>	-	-	-	<b>765,000</b>	<b>50,000</b>	-	<b>160,000</b>	-	-	<b>15,000</b>	-	<b>3,000,000</b>	<b>3,990,000</b>
Recreation													
105.001 Aquatics Equipment Renewal	-	-	-	125,000	-	-	-	-	-	-	-	-	125,000
105.002 Fitness Equipment Renewal	-	-	-	159,000	-	-	-	-	-	-	-	-	159,000
105.004 General Equipment Renewal LRC	-	-	-	108,000	-	-	-	-	-	-	-	-	108,000
105.005 Spray Feature Equipment Renewal	-	-	-	15,000	-	-	-	-	-	-	-	-	15,000
<b>Total Recreation</b>	-	-	-	<b>407,000</b>	-	-	-	-	-	-	-	-	<b>407,000</b>
Wastewater													
082.030 Infiltration Reduction Program	-	-	-	-	-	54,000	-	-	-	-	-	-	54,000
082.040 Service Lateral Repair	-	-	-	-	-	163,000	-	-	-	-	-	-	163,000
082.049 Sewer Inspection Crawler	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
082.050 Telford Lake Storm Outfall Rehabilitation	-	-	-	-	-	-	-	100,000	-	-	-	-	100,000
<b>Total Wastewater</b>	-	-	-	<b>150,000</b>	-	<b>217,000</b>	-	<b>100,000</b>	-	-	-	-	<b>467,000</b>
Water													
081.070 Distribution System Upgrades-Contract Services/Equipment	-	-	-	-	-	-	-	100,000	-	-	-	-	100,000
081.083 Water Meter Annual Purchases	-	-	-	-	-	-	-	385,000	-	-	-	-	385,000
081.088 Neighborhood Leak Detection	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
081.093 Mainline Valve Replacement	-	-	-	-	-	-	-	150,000	-	-	-	-	150,000
<b>Total Water</b>	-	-	-	-	-	-	<b>100,000</b>	<b>635,000</b>	-	-	-	-	<b>735,000</b>
<b>TOTAL</b>	<b>5,415,000</b>	<b>2,616,000</b>	<b>2,107,000</b>	<b>8,500,100</b>	<b>772,000</b>	<b>1,517,000</b>	<b>459,000</b>	<b>935,000</b>	<b>1,195,000</b>	<b>315,000</b>	<b>1,899,000</b>	<b>12,336,000</b>	<b>38,066,100</b>



City of Leduc 2025 Capital Funding	Local Government Fiscal Framework Grant	Canada Community - Building Fund Grant	Leduc County Grant	Pay As You Go	Operating	Wastewater And Storm Reserve	Environmental And Waste Reserve	Water Reserve	Cash In Lieu Of Municipal Reserve	Recreation Levy - Due To City	Developer Contribution	Water Off-site Levies	Fire Off-site Levies	Unfunded	Total
Program/Project	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025
Capital Engineering															
076.191 Utility Liners and Spot Repairs	-	-	-	-	-	324,000	-	-	-	-	-	-	-	-	324,000
076.305 Multiway Development	-	-	-	-	-	-	-	-	-	-	130,000	-	-	-	130,000
076.564 Capital Road Utility	-	600,000	-	-	-	150,000	-	250,000	-	-	-	-	-	-	1,000,000
076.568 Community Development Capital Engineering	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	30,000
076.602 Skateboard Park	-	-	-	350,000	-	-	-	-	-	250,000	-	-	-	-	600,000
076.617 LRC Program Space Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	560,000	560,000
076.620 47th Street Multiway	-	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	2,000,000
076.626 Back-Lane Capital Program	850,000	-	-	-	-	-	-	-	-	-	-	-	-	-	850,000
076.627 Capital Engineering	-	-	-	300,000	-	-	-	-	-	-	-	-	-	-	300,000
076.628 Transportation Condition Assessment	-	-	-	-	140,000	-	-	-	-	-	-	-	-	-	140,000
076.630 Traffic Signal Upgrades	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000
076.631 Future Road Program	3,270,000	1,600,000	-	1,130,000	-	-	-	-	-	-	-	-	-	-	6,000,000
076.632 Fire Hall #3	2,170,000	-	-	1,302,000	-	-	-	-	-	-	-	-	6,528,000	-	10,000,000
Total Capital Engineering	6,290,000	2,200,000	-	3,362,000	140,000	474,000	-	250,000	-	250,000	2,130,000	-	6,528,000	560,000	22,184,000
Corporate Technology															
015.160 Network Renewal (Evergreen)	-	-	-	27,000	-	-	-	-	-	-	-	-	-	-	27,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	-	-	-	398,000	-	-	-	-	-	-	-	-	-	-	398,000
015.186 Server Renewal (Evergreen) - Hardware	-	-	-	-	52,000	-	-	-	-	-	-	-	-	-	52,000
015.280 Desktop Computer Renewal (Evergreen) - Software	-	-	-	-	22,000	-	-	-	-	-	-	-	-	-	22,000
015.286 Server Renewal (Evergreen) - Software	-	-	-	-	49,000	-	-	-	-	-	-	-	-	-	49,000
015.289 Firewall Upgrade (Evergreen)	-	-	-	27,000	-	-	-	-	-	-	-	-	-	-	27,000
015.290 Paperless Council	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	45,000
015.293 Technology Alignment	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000
015.294 Data Storage	-	-	-	-	185,000	-	-	-	-	-	-	-	-	-	185,000
092.240 Integrated Enterprise Finance & HR System	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
092.360 IT Governance	-	-	-	-	95,000	-	-	-	-	-	-	-	-	-	95,000
092.376 EDRMS (Electronic Document Records Management System)	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	70,000
092.378 Technology Investment Projects	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	-	-	-	-	43,000	-	-	-	-	-	-	-	-	-	43,000
092.384 Service Catalogue Fund	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
101.001 Telephone Replacement	-	-	-	-	85,000	-	-	-	-	-	-	-	-	-	85,000
104.002 LiDAR Data Collection Project	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	45,000
Total Corporate Technology	-	-	-	425,000	1,018,000	-	-	-	-	-	-	-	-	-	1,443,000
Environmental Services															
078.050 Environmental Plan Initiatives	-	-	-	-	-	-	32,000	-	-	-	-	-	-	-	32,000
078.054 Annual Cart Purchases	-	-	-	-	-	-	51,000	-	-	-	-	-	-	-	51,000
Total Environmental Services	-	-	-	-	-	-	83,000	-	-	-	-	-	-	-	83,000
Equipment Services															
083.122 Speed Plow (Plow Assembly Only)	-	-	-	17,000	-	-	-	-	-	-	-	-	-	-	17,000
083.138 Facilities Vehicle	-	-	-	92,000	-	-	-	-	-	-	-	-	-	-	92,000
083.141 Mower	-	-	-	279,000	-	-	-	-	-	-	-	-	-	-	279,000
083.142 Mule	-	-	-	52,000	-	-	-	-	-	-	-	-	-	-	52,000
083.154 Snow Blower	-	-	-	276,000	-	-	-	-	-	-	-	-	-	-	276,000
083.168 Ambulance	-	-	-	880,000	-	-	-	-	-	-	-	-	-	-	880,000
083.174 Public Services Light Duty Vehicle	-	-	-	259,000	-	-	-	-	-	-	-	-	-	-	259,000
083.184 Multipurpose Utility Vehicle	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
083.219 Major Vehicle Rehabilitation	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	125,000
083.254 Commuter Bus Midlife Refurbishment	-	-	175,000	325,000	-	-	-	-	-	-	-	-	-	-	500,000
083.255 Asphalt Recycler	-	-	-	173,000	-	-	-	-	-	-	-	-	-	-	173,000
083.260 Water Tank Modifications/Build	-	-	-	115,000	-	-	-	-	-	-	-	-	-	-	115,000
Total Equipment Services	-	-	175,000	2,743,000	-	-	-	-	-	-	-	-	-	-	2,918,000
Facilities - Restoration & Improvements															
086.261 Telford House Facility Rehabilitation	-	-	-	97,000	-	-	-	-	-	-	-	-	-	-	97,000
086.262 Civic Centre Capital Renewal	-	-	-	371,000	-	-	-	-	-	-	-	-	-	-	371,000
086.263 Alexandra Arena Capital Renewal	-	-	-	93,000	-	-	-	-	-	-	-	-	-	-	93,000
086.264 Dr. Wood Museum Capital Renewal	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000
086.266 LRC Capital Renewal Project	-	-	-	803,000	-	-	-	-	-	-	-	-	-	-	803,000
086.274 LRC Pool Old Mechanical Room Renovations PHII	-	-	-	22,000	-	-	-	-	-	-	-	-	-	-	22,000
086.305 OPS Capital Renewals	-	-	-	41,000	-	-	-	-	-	-	-	-	-	-	41,000
086.378 Alexandra Pool and Splash Park	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000
086.382 Kinsman Community Centre Roofing	-	-	-	80,000	-	-	-	-	-	-	-	-	-	-	80,000
086.390 Public Works Workshop	-	-	-	14,000	-	-	-	-	-	-	-	-	-	-	14,000
087.145 Capital Equipment Renewal LRC	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
Total Facilities - Restoration & Improvements	-	-	-	1,596,000	-	-	-	-	-	-	-	-	-	-	1,596,000
Maclab															
106.580 Maclab Centre Equipment Replacement Plan	-	-	-	55,000	-	-	-	-	-	-	-	-	-	-	55,000
Total Maclab	-	-	-	55,000	-	-	-	-	-	-	-	-	-	-	55,000
Office Equipment Replacement Program															
091.040 Furniture/Workstation Replacement	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Total Office Equipment Replacement Program	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
Off-site Levies															
075.092 Blackgold Drive PRVs - W10	-	-	-	-	-	-	-	-	-	-	-	266,000	-	-	266,000
Total Off-site Levies	-	-	-	-	-	-	-	-	-	-	-	266,000	-	-	266,000
Parks Development Capital - Growth															
102.008 Community Sign Replacement	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
102.012 Streetscape Development	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000
102.027 Lede Park Improvements	-	-	-	-	-	-	-	-	-	5,000	-	-	-	-	5,000
102.045 Outdoor Rinks	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
102.050 Leduc Lions Park	-	-	-	-	-	-	-	-	175,000	-	-	-	-	-	175,000
Total Parks Development Capital - Growth	-	-	-	35,000	-	-	-	-	185,000	5,000	-	-	-	-	225,000
Parks Development Capital - Sustainability															
103.005 Park Enhancement Program	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	45,000
Total Parks Development Capital - Sustainability	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	45,000
Planning															
079.060 Land Use Bylaw	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Total Planning	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000
Protective Services															
089.204 Outfitting of Engine - North Fire Station	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	70,000
089.214 Training Equipment	450,000	-	-	-	-	-	-	-	-	-	-	-	-	-	450,000
095.024 Enforcement Services Equipment	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000
Total Protective Services	450,000	-	-	95,000	-	-	-	-	-	-	-	-	-	-	545,000





City of Leduc 2025 Capital Funding	Local Government Fiscal Framework Grant	Canada Community - Building Fund Grant	Leduc County Grant	Pay As You Go	Operating	Wastewater And Storm Reserve	Environmental And Waste Reserve	Water Reserve	Cash In Lieu Of Municipal Reserve	Recreation Levy - Due To City	Developer Contribution	Water Off-site Levies	Fire Off-site Levies	Unfunded	Total
Program/Project	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025
Public Services															
080.220 Traffic Control Device Improvements	-	-	-	103,000	-	-	-	-	-	-	-	-	-	-	103,000
080.231 Parking Lot Repairs & Refurbishment	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
080.232 Multiway Overlays	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	110,000
080.243 Side Walk Replacement Program	-	-	-	121,000	-	-	-	-	-	-	-	-	-	-	121,000
080.252 Portable Electronic Signs	-	-	-	36,000	-	-	-	-	-	-	-	-	-	-	36,000
080.253 Pedestrian Crosswalk Signals	-	-	-	72,500	-	-	-	-	-	-	-	-	-	-	72,500
080.259 Railway Crossing Rehabilitation	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
080.263 Tree Injections	-	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
080.264 Speed Awareness Signs	-	-	-	13,000	-	-	-	-	-	-	-	-	-	-	13,000
080.281 Strategic Safe Community Initiatives	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
080.285 Fountain Replacement	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000
080.287 Tree Replacement	-	-	-	147,000	-	-	-	-	-	-	-	-	-	-	147,000
080.291 Cityworks Development	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	-	-	-	-	-	-	-	-	15,000	-	-	-	-	15,000
102.065 Deer Valley Community Garden	-	-	-	-	-	-	-	-	54,750	-	-	-	-	-	54,750
<b>Total Public Services</b>	-	-	-	<b>917,500</b>	<b>50,000</b>	-	<b>10,000</b>	-	<b>54,750</b>	<b>15,000</b>	-	-	-	-	<b>1,047,250</b>
Recreation															
105.001 Aquatics Equipment Renewal	-	-	-	46,000	-	-	-	-	-	-	-	-	-	-	46,000
105.002 Fitness Equipment Renewal	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
105.004 General Equipment Renewal LRC	-	-	-	108,500	-	-	-	-	-	-	-	-	-	-	108,500
105.005 Spray Feature Equipment Renewal	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
<b>Total Recreation</b>	-	-	-	<b>354,500</b>	-	-	-	-	-	-	-	-	-	-	<b>354,500</b>
Wastewater															
082.030 Infiltration Reduction Program	-	-	-	-	-	55,000	-	-	-	-	-	-	-	-	55,000
082.042 Lift Station Upgrades	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	200,000
082.044 New Sanitary Lateral Augers	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	45,000
082.048 Acoustic Sewer Inspection Tool	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	50,000
<b>Total Wastewater</b>	-	-	-	-	-	<b>300,000</b>	<b>50,000</b>	-	-	-	-	-	-	-	<b>350,000</b>
Water															
081.070 Distribution System Upgrades-Contract Services/Equipment	-	-	-	-	-	-	-	105,000	-	-	-	-	-	-	105,000
081.083 Water Meter Annual Purchases	-	-	-	-	-	-	-	350,000	-	-	-	-	-	-	350,000
081.093 Mainline Valve Replacement	-	-	-	-	-	-	-	160,000	-	-	-	-	-	-	160,000
<b>Total Water</b>	-	-	-	-	-	-	-	<b>615,000</b>	-	-	-	-	-	-	<b>615,000</b>
<b>TOTAL</b>	<b>6,740,000</b>	<b>2,200,000</b>	<b>175,000</b>	<b>9,603,000</b>	<b>1,358,000</b>	<b>774,000</b>	<b>143,000</b>	<b>865,000</b>	<b>284,750</b>	<b>270,000</b>	<b>2,130,000</b>	<b>266,000</b>	<b>6,528,000</b>	<b>560,000</b>	<b>31,896,750</b>

City of Leduc 2026 Capital and One-Time Projects Funding	Local Government Fiscal Framework Grant	Canada Community - Building Fund Grant	Pay As You Go	Operating	Wastewater And Storm Reserve	Environmental And Waste Reserve	Water Reserve	Cash In Lieu Of Municipal Reserve	Recreation Levy - Due To City	Developer Contribution	Water Off-site Levies	Transportation Off-site Levies Roads	Unfunded	Total
Program/Project	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026
Capital Engineering														
076.158 Water Distribution System Upgrades	-	-	-	-	200,000	-	500,000	-	-	-	-	-	-	700,000
076.180 Infrastructure Condition Assessments	-	-	-	-	192,000	-	-	-	-	-	-	-	-	192,000
076.299 Sanitary Master Plan Update	-	-	-	225,000	-	-	-	-	-	-	-	-	-	225,000
076.305 Multiway Development	-	-	100,000	-	-	-	-	-	-	150,000	-	-	-	250,000
076.561 Lions Park Secondary Granular Trails	-	-	-	-	-	-	-	-	200,000	-	-	-	-	200,000
076.568 Community Development Capital Engineering	-	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000
076.593 Environmental Site Remediation	-	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000
076.595 Erosion Monitoring (whitemud/blackmud)	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
076.617 LRC Program Space Expansion	-	-	-	-	-	-	-	-	-	-	-	-	5,040,000	5,040,000
076.626 Back-Lane Capital Program	850,000	-	-	-	-	-	-	-	-	-	-	-	-	850,000
076.627 Capital Engineering	200,000	-	100,000	-	-	-	-	-	-	-	-	-	-	300,000
076.631 Future Road Program	4,400,000	1,550,000	50,000	-	-	-	-	-	-	-	-	-	-	6,000,000
076.642 Grant MacEwan Multiway	-	500,000	-	-	-	-	-	-	-	-	-	-	-	500,000
<b>Total Capital Engineering</b>	<b>5,450,000</b>	<b>2,050,000</b>	<b>275,000</b>	<b>225,000</b>	<b>392,000</b>	<b>260,000</b>	<b>500,000</b>	<b>-</b>	<b>200,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>5,040,000</b>	<b>14,542,000</b>
Corporate Technology														
015.160 Network Renewal (Evergreen)	-	-	27,000	-	-	-	-	-	-	-	-	-	-	27,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	-	-	433,000	-	-	-	-	-	-	-	-	-	-	433,000
015.280 Desktop Computer Renewal (Evergreen) - Software	-	-	-	22,000	-	-	-	-	-	-	-	-	-	22,000
015.289 Firewall Upgrade (Evergreen)	-	-	-	27,000	-	-	-	-	-	-	-	-	-	27,000
015.293 Technology Alignment	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
092.240 Integrated Enterprise Finance & HR System	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
092.360 IT Governance	-	-	-	99,000	-	-	-	-	-	-	-	-	-	99,000
092.375 Community Reporting	-	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000
092.378 Technology Investment Projects	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	-	-	-	11,000	-	-	-	-	-	-	-	-	-	11,000
092.384 Service Catalogue Fund	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
<b>Total Corporate Technology</b>	<b>-</b>	<b>-</b>	<b>460,000</b>	<b>419,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>879,000</b>
Environmental Services														
078.054 Annual Cart Purchases	-	-	-	-	-	53,000	-	-	-	-	-	-	-	53,000
<b>Total Environmental Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>53,000</b>
Equipment Services														
083.125 Fire Services Vehicle	-	-	113,000	-	-	-	-	-	-	-	-	-	-	113,000
083.129 Protective Services Vehicle	-	-	120,000	-	-	-	-	-	-	-	-	-	-	120,000
083.135 Grader	-	-	750,000	-	-	-	-	-	-	-	-	-	-	750,000
083.138 Facilities Vehicle	-	-	118,000	-	-	-	-	-	-	-	-	-	-	118,000
083.143 Ice Resurfacer	-	-	190,000	-	-	-	-	-	-	-	-	-	-	190,000
083.145 Planning Vehicle	-	-	81,000	-	-	-	-	-	-	-	-	-	-	81,000
083.156 Street Sweeper	-	-	350,000	-	-	-	-	-	-	-	-	-	-	350,000
083.167 Fire Engines	-	-	1,500,000	-	-	-	-	-	-	-	-	-	-	1,500,000
083.168 Ambulance	-	-	242,000	-	-	-	-	-	-	-	-	-	-	242,000
083.170 Special Transportation	-	202,000	-	-	-	-	-	-	-	-	-	-	-	202,000
083.171 Injection Patcher	-	-	560,000	-	-	-	-	-	-	-	-	-	-	560,000
083.173 Skid Steer	-	-	133,500	-	-	-	-	-	-	-	-	-	-	133,500
083.174 Public Services Light Duty Vehicle	-	-	52,000	-	-	-	-	-	-	-	-	-	-	52,000
083.178 Tandem Truck with Plow/Sander	-	-	477,000	-	-	-	-	-	-	-	-	-	-	477,000
083.211 Turf Vac Sweep	-	-	63,500	-	-	-	-	-	-	-	-	-	-	63,500
083.219 Major Vehicle Rehabilitation	-	-	125,000	-	-	-	-	-	-	-	-	-	-	125,000
<b>Total Equipment Services</b>	<b>-</b>	<b>202,000</b>	<b>4,875,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,077,000</b>
Facilities - Restoration & Improvements														
086.261 Telford House Facility Rehabilitation	-	-	24,000	-	-	-	-	-	-	-	-	-	-	24,000
086.262 Civic Centre Capital Renewal	-	-	66,000	-	-	-	-	-	-	-	-	-	-	66,000
086.266 LRC Capital Renewal Project	-	-	916,000	-	-	-	-	-	-	-	-	-	-	916,000
086.274 LRC Pool Old Mechanical Room Renovations PHII	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
086.304 Building Security Enhancements	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
086.378 Alexandra Pool and Splash Park	293,000	-	-	-	-	-	-	-	-	-	-	-	-	293,000
086.388 Chamber of Commerce	-	-	29,000	-	-	-	-	-	-	-	-	-	-	29,000
087.145 Capital Equipment Renewal LRC	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
<b>Total Facilities - Restoration &amp; Improvements</b>	<b>293,000</b>	<b>-</b>	<b>1,185,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,478,000</b>
Maclab														
106.580 Maclab Centre Equipment Replacement Plan	-	-	35,000	-	-	-	-	-	-	-	-	-	-	35,000
<b>Total Maclab</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
Office Equipment Replacement Program														
091.040 Furniture/Workstation Replacement	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
091.150 Equipment Replacement - other	-	-	30,000	-	-	-	-	-	-	-	-	-	-	30,000
<b>Total Office Equipment Replacement Program</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
Off-site Levies														
075.071 74th Street (50th Avenue to Crystal Creek) - #12	-	-	-	-	-	-	-	-	-	-	-	1,142,000	-	1,142,000
075.092 Blackgold Drive PRVs - W10	-	-	-	-	-	-	-	-	-	-	2,395,000	-	-	2,395,000
<b>Total Off-site Levies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,395,000</b>	<b>1,142,000</b>	<b>-</b>	<b>3,537,000</b>

City of Leduc 2026 Capital and One-Time Projects Funding	Local Government Fiscal Framework Grant	Canada Community - Building Fund Grant	Pay As You Go	Operating	Wastewater And Storm Reserve	Environmental And Waste Reserve	Water Reserve	Cash In Lieu Of Municipal Reserve	Recreation Levy - Due To City	Developer Contribution	Water Off-site Levies	Transportation Off-site Levies Roads	Unfunded	Total
Program/Project	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026
Parks Development Capital - Growth														
102.008 Community Sign Replacement	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000
102.012 Streetscape Development	-	-	30,000	-	-	-	-	-	-	-	-	-	-	30,000
102.019 Cultural Village	-	-	-	-	-	-	-	20,000	-	-	-	-	-	20,000
102.045 Outdoor Rinks	-	-	-	-	-	-	-	7,000	-	-	-	-	-	7,000
102.050 Leduc Lions Park	-	-	-	-	-	-	-	96,000	-	-	-	-	-	96,000
<b>Total Parks Development Capital - Growth</b>	-	-	<b>40,000</b>	-	-	-	-	<b>123,000</b>	-	-	-	-	-	<b>163,000</b>
Parks Development Capital - Sustainability														
103.005 Park Enhancement Program	-	-	-	-	-	-	-	45,000	-	-	-	-	-	45,000
<b>Total Parks Development Capital - Sustainability</b>	-	-	-	-	-	-	-	<b>45,000</b>	-	-	-	-	-	<b>45,000</b>
Planning														
079.060 Land Use Bylaw	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
<b>Total Planning</b>	-	-	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	<b>100,000</b>
Protective Services														
089.215 Replacement stretchers	-	-	100,000	-	-	-	-	-	-	-	-	-	-	100,000
<b>Total Protective Services</b>	-	-	<b>100,000</b>	-	-	-	-	-	-	-	-	-	-	<b>100,000</b>
Public Services														
080.220 Traffic Control Device Improvements	-	-	105,000	-	-	-	-	-	-	-	-	-	-	105,000
080.231 Parking Lot Repairs & Refurbishment	-	-	56,000	-	-	-	-	-	-	-	-	-	-	56,000
080.232 Multiway Overlays	-	-	112,000	-	-	-	-	-	-	-	-	-	-	112,000
080.243 Side Walk Replacement Program	-	-	123,000	-	-	-	-	-	-	-	-	-	-	123,000
080.248 Seasonal Lights	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
080.253 Pedestrian Crosswalk Signals	-	-	73,500	-	-	-	-	-	-	-	-	-	-	73,500
080.263 Tree Injections	-	-	-	-	-	10,000	-	-	-	-	-	-	-	10,000
080.264 Speed Awareness Signs	-	-	13,500	-	-	-	-	-	-	-	-	-	-	13,500
080.281 Strategic Safe Community Initiatives	-	-	75,000	-	-	-	-	-	-	-	-	-	-	75,000
080.282 Outdoor Skate Path	-	-	-	-	-	-	-	-	10,000	-	-	-	-	10,000
080.287 Tree Replacement	-	-	154,000	-	-	-	-	-	-	-	-	-	-	154,000
080.291 Cityworks Development	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	-	-	-	-	-	-	-	20,000	-	-	-	-	20,000
<b>Total Public Services</b>	-	-	<b>732,000</b>	<b>50,000</b>	-	<b>10,000</b>	-	-	<b>30,000</b>	-	-	-	-	<b>822,000</b>
Recreation														
105.001 Aquatics Equipment Renewal	-	-	35,000	-	-	-	-	-	-	-	-	-	-	35,000
105.002 Fitness Equipment Renewal	-	-	119,000	-	-	-	-	-	-	-	-	-	-	119,000
105.004 General Equipment Renewal LRC	-	-	133,000	-	-	-	-	-	-	-	-	-	-	133,000
105.005 Spray Feature Equipment Renewal	-	-	50,000	-	-	-	-	-	-	-	-	-	-	50,000
105.006 Storage Room Retrofit	-	-	40,000	-	-	-	-	-	-	-	-	-	-	40,000
<b>Total Recreation</b>	-	-	<b>377,000</b>	-	-	-	-	-	-	-	-	-	-	<b>377,000</b>
Wastewater														
082.030 Infiltration Reduction Program	-	-	-	-	56,500	-	-	-	-	-	-	-	-	56,500
082.040 Service Lateral Repair	-	-	-	-	166,000	-	-	-	-	-	-	-	-	166,000
<b>Total Wastewater</b>	-	-	-	-	<b>222,500</b>	-	-	-	-	-	-	-	-	<b>222,500</b>
Water														
081.070 Distribution System Upgrades-Contract Services/Equipment	-	-	-	-	-	-	110,000	-	-	-	-	-	-	110,000
081.083 Water Meter Annual Purchases	-	-	-	-	-	-	365,000	-	-	-	-	-	-	365,000
081.088 Neighborhood Leak Detection	-	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000
081.093 Mainline Valve Replacement	-	-	-	-	-	-	170,000	-	-	-	-	-	-	170,000
<b>Total Water</b>	-	-	-	-	-	<b>100,000</b>	<b>645,000</b>	-	-	-	-	-	-	<b>745,000</b>
<b>TOTAL</b>	<b>5,743,000</b>	<b>2,252,000</b>	<b>8,129,000</b>	<b>794,000</b>	<b>614,500</b>	<b>423,000</b>	<b>1,145,000</b>	<b>168,000</b>	<b>230,000</b>	<b>150,000</b>	<b>2,395,000</b>	<b>1,142,000</b>	<b>5,040,000</b>	<b>28,225,500</b>



# RESERVES

## 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 off-site levy (developer contributions).

### **Operating Reserve:**

- Generally established to fund one-time expenditures of an operating nature, for example:
  - A Parks Program pilot is planned for 2024 and operating costs 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, for example:
  - A multiway connecting Corintha and Southpark communities will be funded by the Pay as You Go – Capital Reserve
- Supports the City's long-term capital planning.
- Source of financing for capital projects

### **Off-site 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.
- For example:
  - Construction of RR250 (Allard Ave to 65<sup>th</sup> Ave) is funded from the Transportation Off-site Levy Reserve



## Reserve Fund Overview

### Changes to Reserve Policy No. 12.02:3

On June 12, 2023, Council approved the revision of Reserve Policy No 12.02:3 which provides guidelines for the establishment and management of City reserves and the transfers to and from these reserves. The main changes were the Financial Stabilization Reserve was combined into the Operating Reserve and various specific capital reserves were combined into one general capital reserve – the Pay as You Go Capital Reserve. The combined reserves serve similar purposes and were aggregated to simplify the administration of the reserve balances. In addition, a new Fire Off-site Levies Reserve was created which will provide funds for future Fire Hall capital needs for off-site levies capital projects.



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

Operating Reserve	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

## Reserve Fund Overview

Capital Reserves	Description	Source of funds	Expenditures Authorized by
Pay as You Go – Capital (New in 2023)	To provide funds for general capital projects as approved by Council.	1) Annual budgeted transfers as approved by Council 2) Other sources as approved by Council	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
Environmental and Waste Reserve	To fund environmental and waste minimization initiatives	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 fund specific capital projects	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

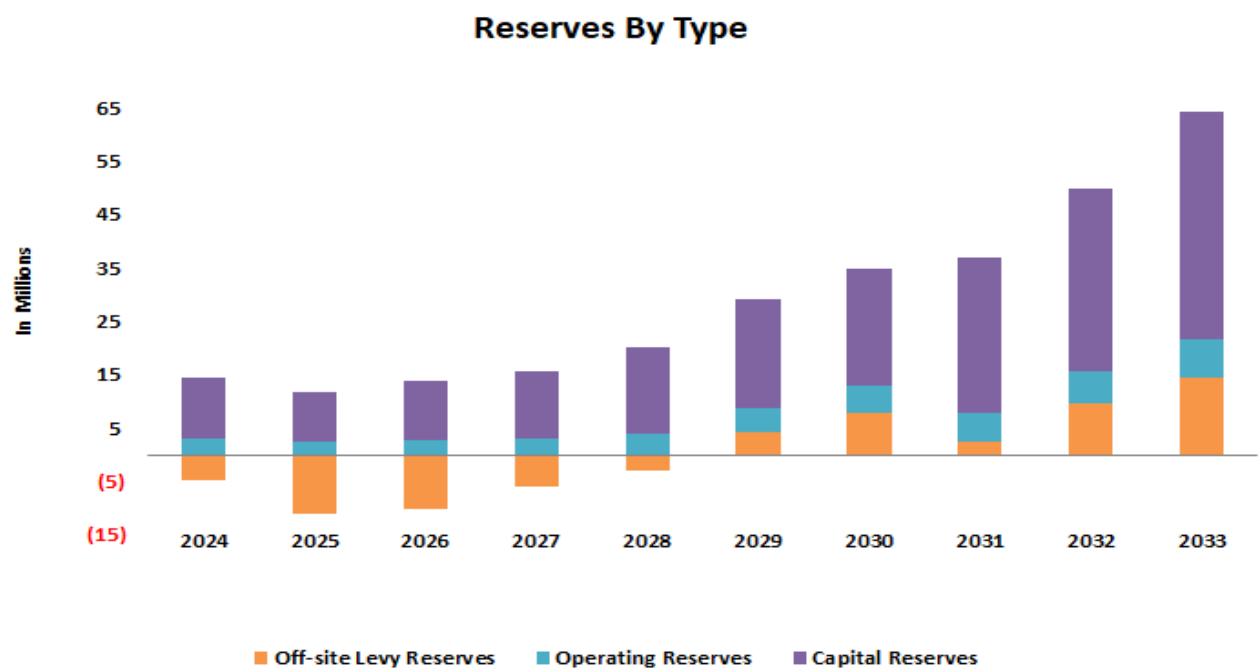
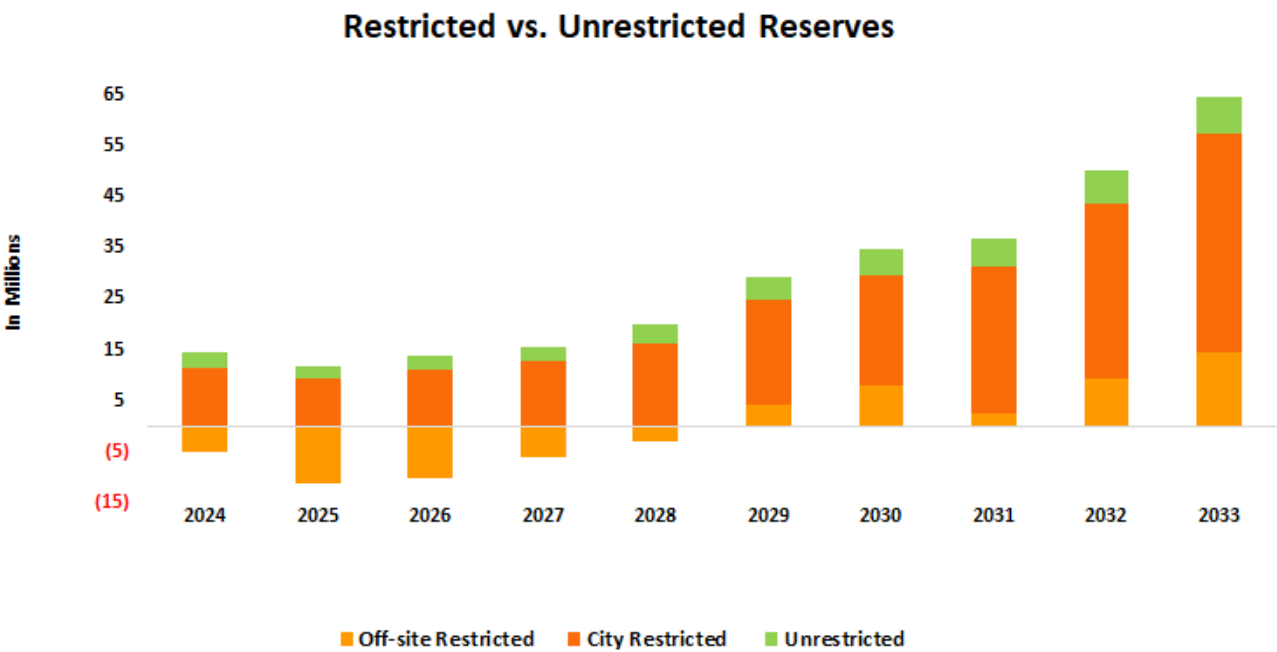
Off-site Levy Reserves (Developer Funded)	Description	Source of funds	Expenditures Authorized by
Water Off-site Levies	Fund water related capital replacements and improvements for off-site levies capital projects	Off-site levies collected from developers through Bylaw	Council
Sanitary Sewer Off-site Levies	Fund sanitary sewer related capital replacements and improvements for off-site levies capital projects	Off-site levies collected from developers through Bylaw	Council
Transportation Off-site Levies	Fund roads and related capital replacements and improvements for off-site levies capital projects	Off-site levies collected from developers through Bylaw	Council
Fire Off-site Levies (New in 2023)	To provide funds for future Fire Hall capital replacements and improvements for off-site levies capital projects.	Off-site levies collected from developers through Bylaw	Council



# Reserve Fund Overview

## 10 Year Projections for Reserve Balances

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.



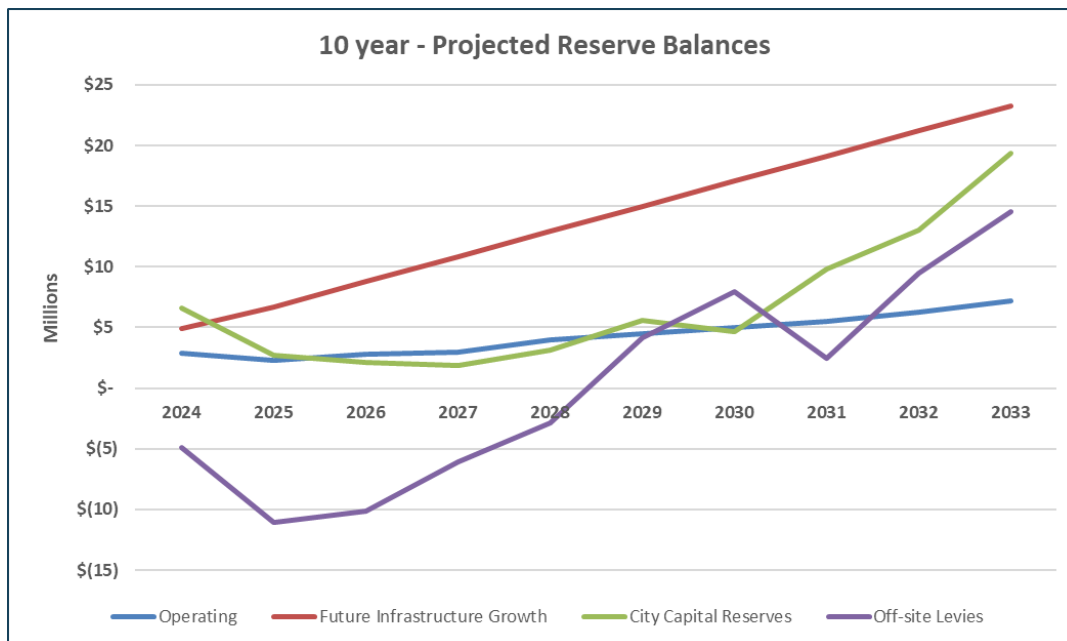
The chart below depicts the projected balances for each of the City of Leduc’s three reserve categories. Further details on the individual reserves within the categories and their projected balances for 2024 to 2033 can be found in the table that follows.

# Reserve Fund Overview

City of Leduc - 10 Year Reserve Projected Fund Balance Summary										
In Thousands	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>Operating Reserves</b>										
Operating	2,890	2,320	2,780	2,920	3,970	4,460	4,980	5,480	6,270	7,210
<b>Total Operating Reserves</b>	<b>2,890</b>	<b>2,320</b>	<b>2,780</b>	<b>2,920</b>	<b>3,970</b>	<b>4,460</b>	<b>4,980</b>	<b>5,480</b>	<b>6,270</b>	<b>7,210</b>
<b>Capital Reserves</b>										
<b>City Reserves</b>										
Pay as you go	2,530	590	310	240	990	2,540	770	4,780	7,620	12,520
Future Infrastructure*	4,920	6,710	8,780	10,850	12,910	14,980	17,050	19,120	21,180	23,250
Environmental and Waste Reserve	120	240	90	30	130	280	400	600	730	950
Wastewater and Storm Reserve	120	70	190	-	20	400	790	1,130	1,260	1,750
Water Reserve	200	250	50	40	40	290	500	600	710	930
<b>Total Capital City Reserves</b>	<b>7,890</b>	<b>7,860</b>	<b>9,420</b>	<b>11,160</b>	<b>14,090</b>	<b>18,490</b>	<b>19,510</b>	<b>26,230</b>	<b>31,500</b>	<b>39,400</b>
<b>Legislated &amp; Contractual Reserves</b>										
Cash in lieu of municipal reserve	600	350	210	30	30	20	10	10	-	-
Recreation levy - due to city	-	44	30	40	250	120	90	360	560	860
Developer contribution	1,920	30	-	120	250	380	530	670	420	570
HPN monument fees	50	60	70	80	90	100	100	110	120	130
<b>Total Legislated &amp; Contractual Reserves</b>	<b>2,570</b>	<b>484</b>	<b>310</b>	<b>270</b>	<b>620</b>	<b>620</b>	<b>730</b>	<b>1,150</b>	<b>1,100</b>	<b>1,560</b>
<b>Reserves Managed by the City</b>										
Downtown business association reserve	80	90	90	100	100	110	110	110	110	120
Reserve for Library equipment	930	980	1,040	1,130	1,200	1,260	1,300	1,340	1,390	1,420
Reserve for Library bequest	50	50	50	60	60	60	60	60	60	70
Reserve for LATS bequest	9	9	10	11	11	12	12	12	12	13
Reserve for Lede room	8	8	9	10	10	11	11	11	11	11
<b>Total Reserves Managed by the City</b>	<b>1,077</b>	<b>1,138</b>	<b>1,199</b>	<b>1,310</b>	<b>1,381</b>	<b>1,452</b>	<b>1,493</b>	<b>1,533</b>	<b>1,584</b>	<b>1,634</b>
<b>Total Capital Reserves</b>	<b>11,537</b>	<b>9,482</b>	<b>10,929</b>	<b>12,740</b>	<b>16,091</b>	<b>20,562</b>	<b>21,733</b>	<b>28,913</b>	<b>34,184</b>	<b>42,594</b>
<b>Total City Reserves</b>	<b>14,427</b>	<b>11,802</b>	<b>13,709</b>	<b>15,660</b>	<b>20,061</b>	<b>25,022</b>	<b>26,713</b>	<b>34,393</b>	<b>40,454</b>	<b>49,804</b>
<b>Off-site Levy Reserves</b>										
Water Off-site levies	2,580	2,520	860	1,440	1,960	2,920	3,720	4,640	5,510	6,770
Sanitary sewer Off-site levies	(3,110)	(3,140)	(2,920)	(2,750)	(2,530)	(2,110)	(1,830)	(14,050)	(13,500)	(12,110)
Transportation Off-site levies roads	(4,450)	(4,080)	(2,000)	1,090	3,410	8,670	11,090	16,600	21,960	23,930
Fire Off-site levies	130	(6,350)	(6,110)	(5,880)	(5,700)	(5,340)	(5,030)	(4,740)	(4,480)	(4,050)
<b>Total Off-site Levy Reserves</b>	<b>(4,850)</b>	<b>(11,050)</b>	<b>(10,170)</b>	<b>(6,100)</b>	<b>(2,860)</b>	<b>4,140</b>	<b>7,950</b>	<b>2,450</b>	<b>9,490</b>	<b>14,540</b>

^ Off-site Levy projects are based on the current Off-site levy model which is reviewed on a case-by-case basis. As a result, the above Off-site balances assume all projects are completed.  
 ^^ Off-site levy projects are only initiated upon the substantial completion of a development agreement.

Please note 2024 numbers include both committed (carry forwards) and uncommitted funds.  
 \* Future Infrastructure is money that has been earmarked for future infrastructure projects but is included in the Pay as You go balance  
 \*\* Reserve funds held by the City of Leduc on behalf of the Library



## Reserve Fund Overview

<b>City of Leduc</b> <b>2024 Projected Reserve Fund - Continuity Schedule</b> In Thousands				
	Beginning Balance	Additions	Withdrawals	Ending Balance
<b>Operating Reserve</b>				
Operating Reserve	4,960	3,414	(5,488)	2,890
<b>Capital Reserves</b>				
Pay as you go	4,315	6,710	(8,500)	2,530
Future Infrastructure*	3,100	1,820	-	4,920
Environmental and Waste Reserve	320	260	(459)	120
Wastewater and Storm Reserve	880	760	(1,520)	120
Water Reserve	194	937	(935)	200
Reserve for Lede Room	8	-	-	8
Reserve for LATS bequest	8	1	-	9
Cash in Lieu of Municipal Reserve	1,693	102	(1,195)	600
Recreation Levy Reserve	58	258	(315)	-
Developer Contribution Reserve	1,726	199	-	1,920
HPN Monument Reserve	43	8	-	50
Downtown Business Association Reserve	76	5	-	80
Reserve for Library equipment	891	68	(32)	930
Reserve for Library bequest	43	3	-	50
<b>Subtotal</b>	<b>13,355</b>	<b>11,129</b>	<b>(12,956)</b>	<b>11,537</b>
<b>Total City Reserves</b>	<b>18,314</b>	<b>14,544</b>	<b>(18,444)</b>	<b>14,427</b>
<b>Off-site (Developer Funded) Levy Reserves</b>				
Water off-site levies	2,202	479	(105)	2,580
Sanitary off-site levies	(2,960)	309	(459)	(3,110)
Transportation off-site levies	(3,909)	2,967	(3,508)	(4,450)
Fire off-site levies	3	123	-	130
<b>Subtotal</b>	<b>(4,664)</b>	<b>3,877</b>	<b>(4,072)</b>	<b>(4,850)</b>
<b>Total Reserves</b>	<b>13,651</b>	<b>18,421</b>	<b>(22,515)</b>	<b>9,577</b>

\*Future Infrastructure is money that has been earmarked for future infrastructure projects but is included in the Pay As You Go balance

### Summary of the major additions to reserves in 2024:

- Operating Reserve – Annual budgeted transfers including a portion of an airport tax share, portion of permit revenue, and investment income.
- Capital Reserves - Annual budgeted transfers to reserves including the future infrastructure growth tax strategy.

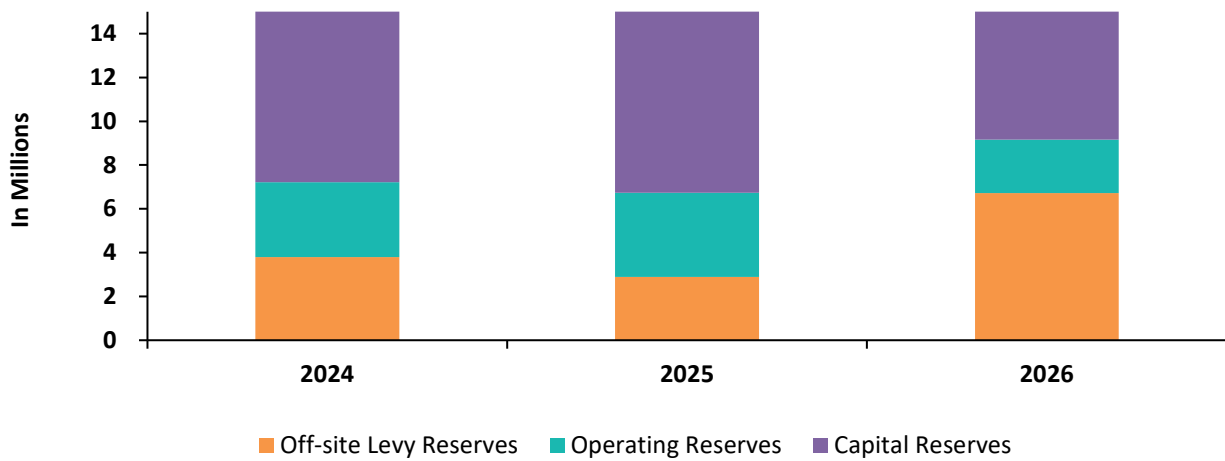
### Summary of the major draws from reserves in 2024:

- Operating Reserve - Operational one time needs and Corporate Technology one-time projects included in the capital plan
- Capital Reserves - funds 2024 capital projects details are included on [2024 Capital and One-time Projects funding](#)

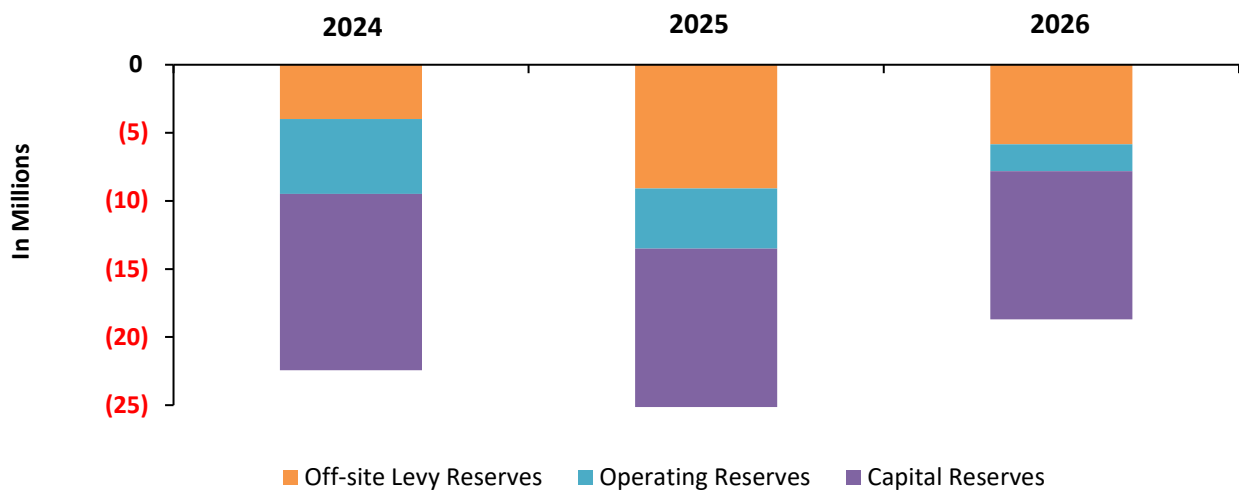
# Reserve Fund Overview

The following charts show the contributions and draws to reserves for 2024 – 2026:

## Additions to Reserves



## Draws from Reserves



# 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:

	2022	2021
Total debt limit	159,889,838	149,905,472
Total debt	78,875,512	70,468,720
<b>Amount of debt limit unused</b>	<b>81,014,326</b>	<b>79,436,752</b>
Service on debt limit	26,648,306	24,984,245
Service on debt	7,408,758	6,523,165
<b>Amount of debt servicing limit unused</b>	<b>19,239,548</b>	<b>18,461,080</b>

*Amounts shown are from the 2022 audited financial statements.*

## Debt Overview

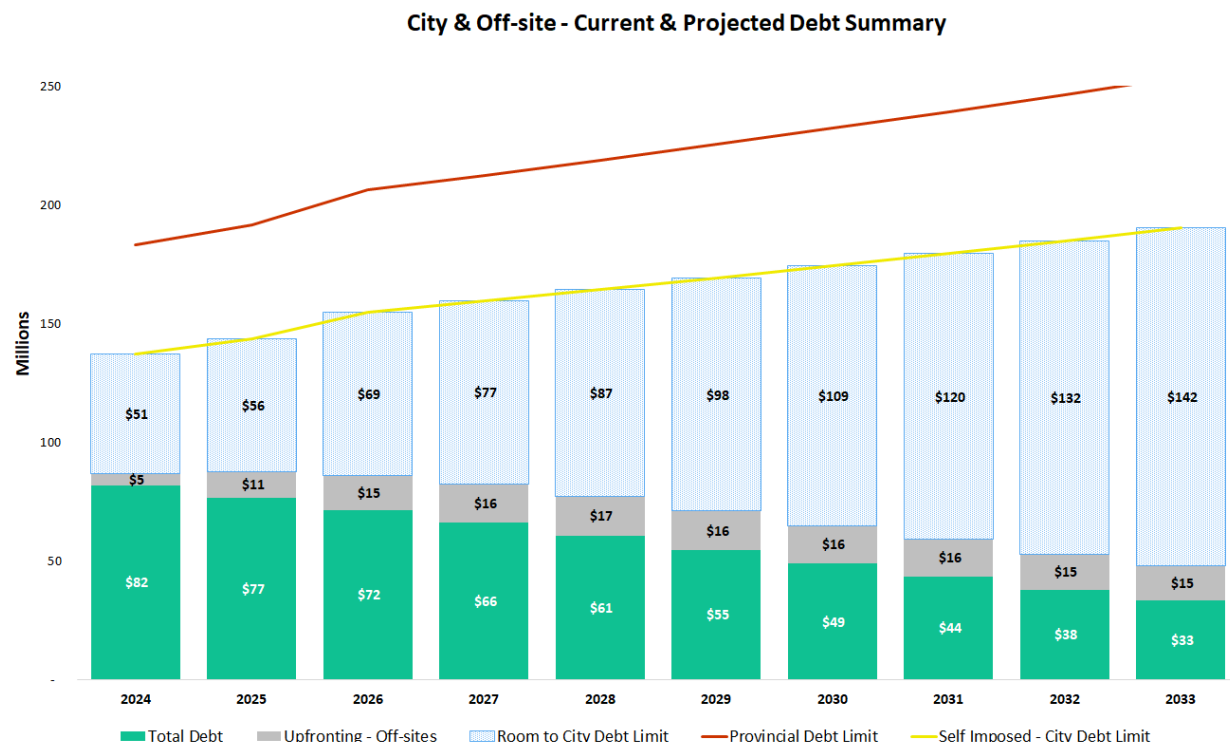
The debt limit is calculated at 1.5 times the revenue of the municipality (as defined in the Alberta Debt Limit Regulation 255/2000) and the debt service limit is calculated at 0.25 times such revenue. In discussing levels of debt and debt service for the City of Leduc, it is important to differentiate 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 projected debt levels and debt limits for 2024 -2033 and includes all additions to the 10-year capital plan:



### New Debentures - 2024 - 2033

#### City:

- Snow Storage Site (\$4.7M)
- Cemetery (\$1.3M)

#### Off-site Levy:

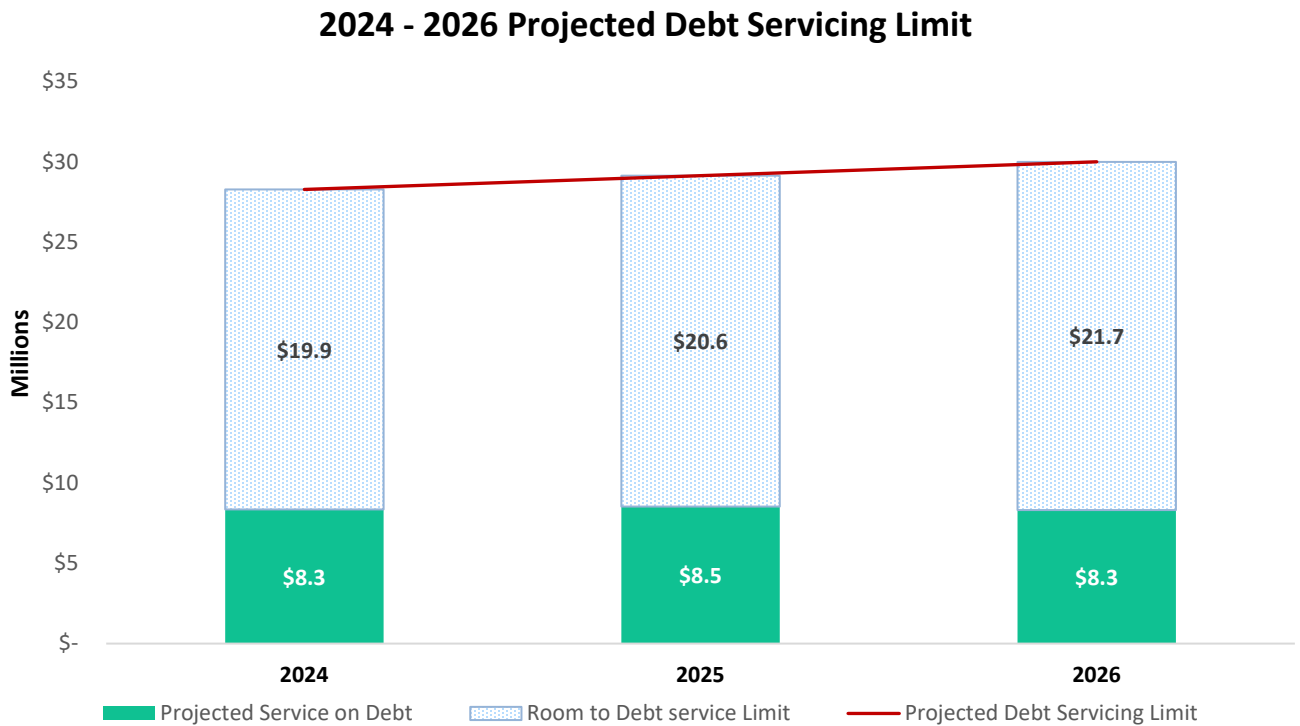
- 74th Street (50th Ave to Woodbend) (\$3.3M)
- 65th Ave 35 St to Spine Rd) (\$1.3M)



## Debt Servicing Limit

The City is well within the MGA debt servicing limit of 0.25 revenue. Debt payments represent 0.7 times projected revenues (7%) for 2024 which is 30% of the limit. With debt servicing at 7% of revenues, there is minimal impact on the operating budget. Administration considers the amount of debt servicing required with any new debt that is incurred to ensure this limit is not exceeded and that the impact on the operating budget is sustainable.

The following chart illustrates the projected debt servicing limit and percentage of debt servicing in the operating budget for 2024 -2026.



## Debt Overview

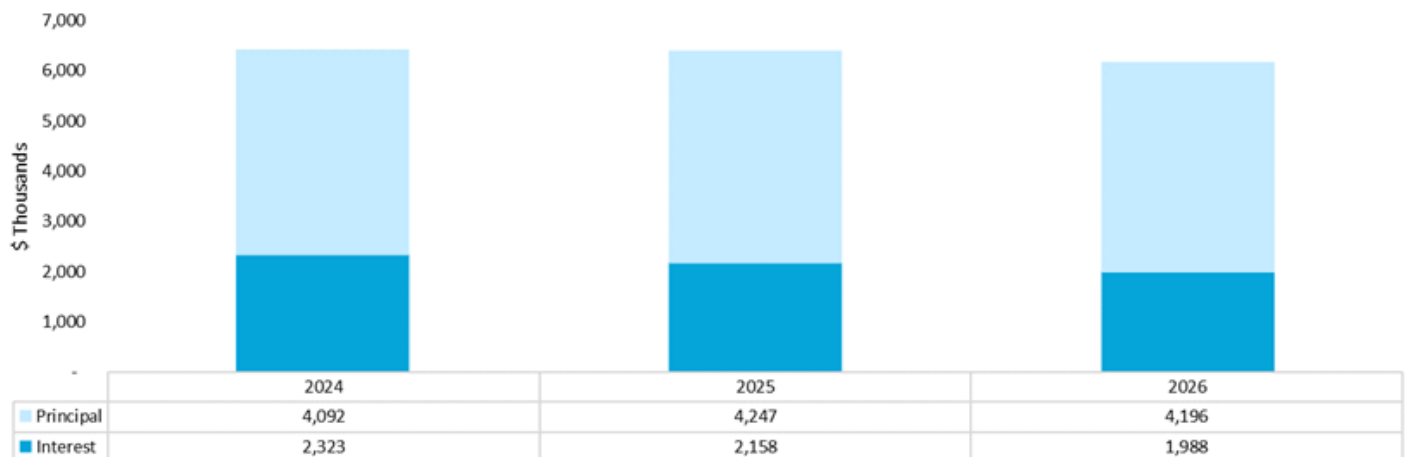
### Tax Supported Debt

Tax-supported debt is recovered through the generation of tax revenue. The City's long-term debt balances for 2024 to 2026 are as follows:

<b>Tax-Supported</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>Existing Debentures</b>			
Leduc Rec Centre	17,762,809	16,015,422	14,185,711
Protective Services Facility	9,621,076	9,066,888	8,494,774
Public Service Building	4,363,444	3,643,702	2,892,855
Fire Hall West End	3,609,027	3,293,903	2,969,392
Energy Efficiency Upgrade	216,149	-	-
Crystal Creek Site Servicing	3,603,579	3,499,027	3,392,202
Protective Services Building Capital Renewal	1,421,735	1,344,174	1,264,853
Golf Course Facility	3,153,131	3,061,649	2,968,177
Land purchase	2,685,511	2,616,099	2,544,724
65th Avenue	856,584	833,795	809,840
Land for Future use	549,885	496,601	440,597
<b>New Debentures</b>			
Cemetery	2,917,607	2,830,349	2,737,939
Snow Storage Site	4,570,918	4,434,213	4,289,437
	<b>55,331,454</b>	<b>51,135,823</b>	<b>46,990,501</b>
<b>Population*</b>	<b>37,142</b>	<b>38,256</b>	<b>39,404</b>
<b>Debt Outstanding per Capita</b>	<b>1,490</b>	<b>1,337</b>	<b>1,193</b>

\*Populations figures based on 2023 census information with a 3% per year increase in assumed growth.

2024 - 2026 Projected Annual  
Debenture Payments - City



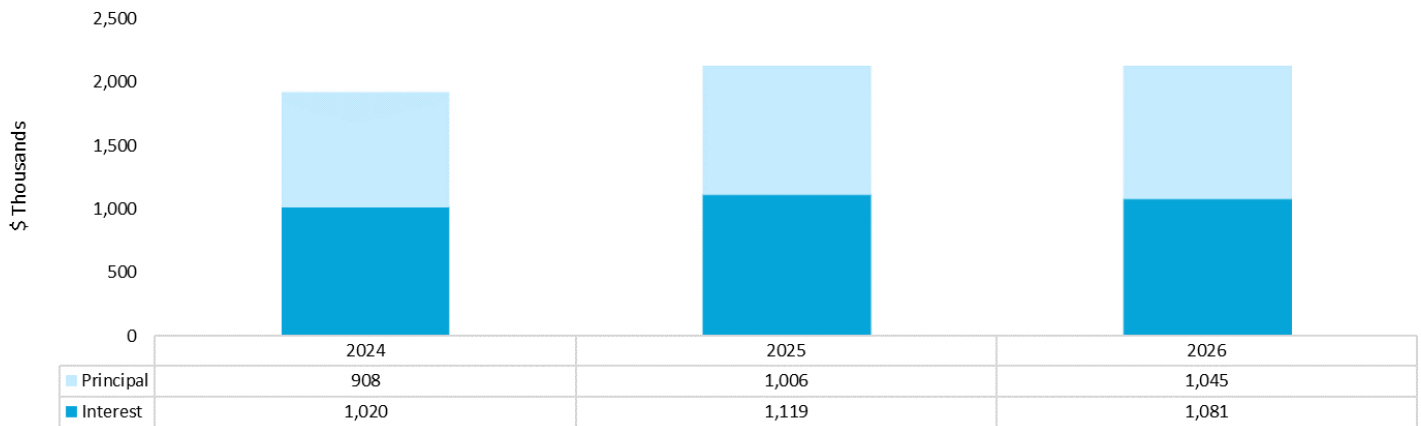
## Debt Overview

### Off-site (Developer Funded) Levy Supported Debt

A portion of debt payments are related to off-site funded projects. Resources for this type of debt are funded from the off-site capital reserve and thus, have no impact on the tax base and the citizens of Leduc. The City's off-site levy supported debt for 2024 to 2026 are as follows:

Off-site Levy	2024	2025	2026
<b>Existing Debentures</b>			
Annexation Area Lift Station Sanitary	2,967,591	2,788,885	2,604,386
Annexaton Area Lift Station - second draw	1,196,309	1,130,563	1,063,042
Water Reservior Off-site Levy	1,455,446	1,358,023	1,257,633
Water Reservoir - second draw	1,161,577	1,094,700	1,026,070
Grant MacEwan South	1,288,626	1,224,753	1,159,261
Southeast Boundary Rd - Hwy 2A to Coady Blvd.	2,836,224	2,695,987	2,552,154
65th Avenue	11,114,581	10,852,502	10,577,021
<b>New Debentures</b>			
65th Avenue East (35th Street to Spine Road)	1,317,917	1,280,157	1,240,167
74th Street (50th Ave to Woodbend)	3,255,334	3,162,064	3,063,287
	26,593,604	25,587,635	24,543,022

2024 -2026 Projected Annual  
Debenture Payments - Off-site Levy



# **FEES BYLAW & CHARGE SCHEDULE**



## Bylaw No. 1150-2023

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.

---

**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 “2024 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	\$25.33
(2) Additional cart rental and curbside collection - per month (minimum 6 month term)	
(a) Waste Cart	\$13.12
(b) Organics Cart	\$8.73
(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	\$71.20
(5) Cart Delivery Fee	\$27.84

## Bylaw No. 1150-2023

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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) 20mm (3/4")  | \$950.00  |
| (b) 25mm (1")  | \$660.00  |
| (c) 40mm (1.5")  | \$3,000.00  |
| (d) 50mm (2")  | \$3,350.00  |
| (e) 75mm (3")  | \$3,965.00  |
| (f) 100mm (4")   | \$6,130.00  |
| (g) 150mm (6")   | \$9,937.00  |
| (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. 1150-2023

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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 \$2.75
  
- (10) Residential Fixed Monthly Service Charge \$10.77
  
- (11) Non-Residential Water Consumption Charge per Cubic Meter \$2.75
  
- (12) Non-Residential Fixed Monthly Service Charge – Based on Meter Size
  - (a) 20mm (3/4") \$15.52
  - (b) 25mm (1") \$26.96
  - (c) 40mm (1.5") \$55.17
  - (d) 50mm (2") \$94.26
  - (e) 75mm (3") \$206.49
  - (f) 100mm (4") \$369.41
  
- (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
  
- (14) Late Payment Charge
  - (a) 2.5% charge applied on all overdue water fees and charges.

## Bylaw No. 1150-2023

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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	\$10.00/month
(b) Consumption Charge	\$2.59/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	\$0.4756 / kg
(b) Chemical Oxygen Demand	
Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater)	\$0.4756 / kg
(c) Oil & Grease	
Overstrength charge applies above 100 mg/l	\$0.3281/ kg
(d) Phosphorus	
Overstrength charge applies above 10 mg/l	\$15.1885/ kg
(e) Suspended Solids	
Overstrength charge applies above 300 mg/l	\$0.3783/ kg
(f) Total Kjeldahl Nitrogen	
Overstrength charge applies above 50 mg/l	\$2.0630/ kg

- (3) Stormwater
- |                          |              |
|--------------------------|--------------|
| (a) Minimum Fixed Charge | \$5.50/month |
|--------------------------|--------------|
- (4) Camera inspection of sewer service
- |  |          |
|--|----------|
|  | \$125.00 |
|--|----------|

## Bylaw No. 1150-2023

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- |  |          |
|--|----------|
| (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 |
| (b) Niche for 2 urns:  |            |
| i) 1st and 2nd Levels  | \$1,350.00 |

## Bylaw No. 1150-2023

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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
(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.

- (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

## Bylaw No. 1150-2023

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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,<br>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.

## Bylaw No. 1150-2023

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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 |

## Bylaw No. 1150-2023

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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
(6) Apartments	\$300.00 + \$50.00/dwelling unit



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(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
(19) Radio Communication Facility	\$125.00

## Bylaw No. 1150-2023

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(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

(d) Variance Certificate \$100.00/application

## Bylaw No. 1150-2023

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- (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

## Bylaw No. 1150-2023

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(8) Final Grade Certificates

(a) Single Detached, Fee Simple Duplex, Triplex, Townhouse	\$170.00
(b) Re-inspections	\$110.00

(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 Sections 5 and 12 of the Business Licence Bylaw No. 767-2011:

	License Renewal or new license issued on or before March 31	New license issued after March 31, but on or before June 30	New license issued after June 30, but on or before August 31	New license issued after August 31, but on or before September 30	New license issued after September 30, but on or before December 31
General Business License	154.00	115.50	77.00	77.00	38.50
Home-Based Business License	154.00	115.50	77.00	77.00	38.50
Non-Resident Business License	308.00	308.00	308.00	154.00	154.00
Mobile Business Unit Business License	51.00	51.00	51.00	51.00	51.00

Other Fees

License Replacement Fee	15.00
License Amendment Fee	15.00
Appeal Fee	51.00

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<br>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<br>owner of vehicle per<br>year |
|-----|----------------------------------|---|

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/ combustible fuel tank installation	\$75.00
(2) Site inspection and permit for flammable/ 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) 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

## Bylaw No. 1150-2023

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- (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;
  - (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 \$100.00/hour
  - (b) Community Buses (Arbocs) \$115.00/hour
  - (c) Commuter Buses (New Flyers) \$125.00/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 19 (1) and 19 (2).



**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 1138-2022 is repealed by this bylaw.

22. This Bylaw shall come into force and effect on January 1, 2024.

READ A FIRST TIME IN COUNCIL THIS \_\_\_\_ DAY OF \_\_\_\_\_, AD 2023.

READ A SECOND TIME IN COUNCIL THIS \_\_\_\_ DAY OF \_\_\_\_\_, AD 2023.

READ A THIRD TIME IN COUNCIL THIS \_\_\_\_ DAY OF \_\_\_\_\_, AD 2023.

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**Bob Young**  
**MAYOR**

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Date Signed

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**Chris Belke**  
**CITY CLERK**

# City of Leduc - 2024 Charge Schedule



## City Clerk\*

2024 Unit/Per

The following charges are established for the provision of services to the public:

### Assessment Complaint Filing Fee

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.

### Development Appeals

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

### For producing a record from an electronic record:

Computer processing and related charges cost actual cost to the City

Computer programming cost up to \$20.00 per 1/4 hour

### For producing a paper copy of a record:

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

### For producing a copy of a record by duplication of the following media:

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

### For producing a photographic copy (colour or black and white) printed on

photographic paper from a negative, slide or digital image:

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

### Requests for Information:

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

## Facility Services

2024 Unit/Per

### License for Use and Occupation Agreement

Application processing fee \$500.00



## City of Leduc - 2024 Charge Schedule

### FCSS

2024 Unit/Per

#### 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

2024 Unit/Per

#### 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

# City of Leduc - 2024 Charge Schedule

## Maclab Centre for the Performing Arts

2024 Unit/Per

### 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
\$50.01 and up	\$2.00	\$4.00	\$6.00

### \*plus GST

Set-up fee for rentals \$25.00

### Streaming Fees

Length of Event	Fee per Sold Ticket*	
up to 60 minutes	\$0.50	\$0.50
60 - 90 minutes	\$0.65	\$0.65
91-120 minutes	\$0.80	\$0.80

### \*plus GST

Minimum fee of \$200.00 or as noted above; whichever is greater

# City of Leduc - 2024 Charge Schedule

## Geomatic Services

2024 Unit/Per

### Cost Associated with completing a custom mapping request:

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.

### Time spent on completing a custom request.

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.

### GIS Product Pricing:

#### Paper Products

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

#### Utility Infrastructure Map

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

#### Land Use Classification Map

Shows land use classifications within the City of Leduc.

17 x 22

\$20.00

22 x 34

\$30.00

34 x 44

\$40.00

#### City Wide Area Structure Plan Map

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

#### Address Map

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

#### 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

# City of Leduc - 2024 Charge Schedule

<b>Geomatic Services</b>		<b>2024 Unit/Per</b>
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
<b>Digital Products</b>		
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
<b>Contours</b>		
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
<b>Orthophotos</b>		
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
<b>Address Points</b>		
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

<b>Protective Services*</b>	<b>2024 Unit/Per</b>
Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other than provincial highways	\$650.00 per hour, per unit or any portion thereof, exclusive of command cars. Administrative costs and 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	\$650.00 per hour, per unit or any portion thereof.



# City of Leduc - 2024 Charge Schedule

<b>Protective Services*</b>	<b>2024 Unit/Per</b>
	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	\$190.00 per hr (includes up to two firefighters)
Fire Emergency Response to Malfunctioning Fire Safety Installations	
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:	
Residential Responses:	
Second (2nd) response to a malfunctioning alarm	\$157.00
Third (3rd) response to a malfunctioning alarm	\$315.00
Fourth (4th) and subsequent response to a malfunctioning alarm	\$630.00
Commercial Responses:	
Second (2nd) response to a malfunctioning alarm	\$315.00
Third (3rd) response to a malfunctioning alarm	\$630.00
Fourth (4th) and subsequent response to a malfunctioning alarm	\$1,445.00
Fire Department site inspections for regulated occupancies:	
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
<i>*Charges are established in accordance with Section 8 of the Dangerous Goods Transportation Bylaw No. 558-2004</i>	
<i>*Charges are established in accordance with Section 8 of the Fire Services Bylaw No. 351-1995</i>	

# City of Leduc - 2024 Charge Schedule

## Public Services

2024 Unit/Per

### Commemorative Bench Program

The Commemorative Bench program is a permanent tribute to your loved one in one of the City's unique natural spaces. Benches benefit all age groups by providing a resting place along a walking trail or allowing for a place to sit while enjoying Leduc's green spaces. The bench selected for this program is a maintenance-free, full frame, six foot bench. Affixed to the backrest is a custom plaque that will be engraved with your own wording.

Commemorative Bench - includes base (concrete pad), plaque, engraving, installation & taxes \$2,500.00

### Commemorative Tree

\$500.00

Commemorative trees will be made available for purchase by the public  
Poplar, Aspen, Pine, Spruce, Saskatoon and Willow  
Costs will cover purchase, planting and annual maintenance for the life of the tree (GST is not included)

### Winter Traction Material Sales

Mixed Sand - beet juice (arterial road traction material) \$26.70 tonne  
5mm Fractured Rock Chips (residential road traction material) \$35.14 tonne  
Dry Sand (sidewalk traction material) \$60.00 tonne

### Road Maintenance Materials

20mm Base Gravel \$24.00 tonne  
Cold Mix \$95.00 cubic foot  
Asphalt Millings \$140.00 10 cubic yards

## Recreation Services

2024 Unit/Per

### Leduc Recreation Centre Memberships / Admissions

(Membership/Admissions purchased for the Leduc Recreation Centre will allow equivalent access to the Outdoor Pool)

#### Admissions

Single Visit Admissions  
2 & Under Free  
Child 3-7 \$4.50  
Youth 8-17 \$6.50  
Adult 18-59 \$9.75  
Senior 60-74 \$6.50  
Family (2 Adults and all children) \$22.00  
Seniors Plus 75+ Free

#### Flex Pass (10 Admissions)

2 & Under Free  
Child 3-7 \$40.50  
Youth 8-17 \$58.50  
Adult 18-59 \$87.75  
Senior 60-74 \$58.50  
Family (2 Adults and all children) \$198.00  
Seniors Plus 75+ Free  
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) \$4.25 per student

# City of Leduc - 2024 Charge Schedule

## Recreation Services

2024 Unit/Per

### Build Your Own Membership

#### Monthly Continuous Membership

Child 3-7	\$24.50
Youth 8-17	\$34.75
First Adult 18-59	\$52.00
Second Adult 18-59	\$42.70
First Senior 60-74	\$34.75
Second Senior 60-74	\$31.20
Each Child 3-7*	\$14.00
Each Youth 8-17*	\$18.20
Seniors Plus 75+	Free

\* When added to an adult pass

#### Monthly Membership

Child 3-7	\$28.00
Youth 8-17	\$40.00
First Adult 18-59	\$60.25
Second Adult 18-59	\$49.00
First Senior 60-74	\$40.00
Second Senior 60-74	\$36.00
Each Child 3-7*	\$16.25
Each Youth 8-17*	\$21.00
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$30.00

#### Annual Membership

Child 3-7	\$262.75
Youth 8-17	\$381.25
First Adult 18-59	\$571.25
Second Adult 18-59	\$466.75
First Senior 60-74	\$381.25
Second Senior 60-74	\$342.25
Each Child 3-7*	\$154.50
Each Youth 8-17*	\$198.75
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$285.75
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

### Corporate & Group

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

### 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

## FACILITY & EQUIPMENT RENTALS

\* All bookings subject to the approval of the City of Leduc

\* Full charge is applied to any cancellation as follows:

Regular/league rentals of an arena, pad, field, park, and/or diamond: fourteen (14) days in advance of the rental date

# City of Leduc - 2024 Charge Schedule

## Recreation Services

2024 Unit/Per

Room and/or picnic site rentals: seven (7) days in advance  
of the rental date

Special events and camps: thirty (30) days in advance  
of the rental date

\* Minor - 17 & under, Junior - 16-25 Competitive/post secondary, Adult - 18+

\* Local-users with 90% members from City of Leduc and/or County of Leduc

\* Commercial - User conducting business

\* 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

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

\* Daily rate amount is calculated @15 hours of hourly rate for a 24 hour booking

#### Ice Rentals - Arenas

Ice Prime Time

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

Adult \$256.25 per hour

Minor \$133.50 per hour

Junior \$169.25 per hour

Commercial/Non-local users \$295.75 per hour

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

Sept 1- Mar 31

Adult \$156.50 per hour

Minor \$81.50 per hour

Junior \$169.25 per hour

Commercial/Non-local users \$295.50 per hour

Summer Ice / Pre-League

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

Adult \$189.75 per hour

Minor \$171.50 per hour

Commercial/Non-local users \$189.75 per hour

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

\$91.25 per hour

#### Storage Rooms

Small \$61.50 per month

Large \$116.00 per month

Arena Dressing Room – Off Season Individual \$60.50 use per day

#### Non-Ice Rentals - Rink Pads

Adult \$114.00 per hour

Minor \$64.00 per hour

Non-local & Commercial \$132.75 per hour

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

Adult \$125.25 per day

Minor \$75.00 per day

Non-local & Commercial \$143.00 per day

# City of Leduc - 2024 Charge Schedule

## Recreation Services

2024 Unit/Per

### 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 \$114.75 per hour

1/2 Field House \$57.50 per hour

Court \$38.25 per hour

Adult

Full Field House \$126.75 per hour

1/2 Field House \$63.50 per hour

Court \$42.50 per hour

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

Minor

Full Field House \$69.75 per hour

1/2 Field House \$35.00 per hour

Court \$23.50 per hour

Adult

Full Field House \$77.25 per hour

1/2 Field House \$38.50 per hour

Court \$26.00 per hour

Off Season (April 1 - Aug 31)

Minor

Full Field House \$81.60 per hour

1/2 Field House \$40.80 per hour

Court \$38.25 per hour

Adult

Full Field House \$88.25 per hour

1/2 Field House \$45.25 per hour

Court \$42.25 per hour

School - Joint Use Non-Qualifying (Sept -June / Mon-Fri 8:30am - 3:30pm)

Full Field House \$94.75 per hour

1/2 Field House \$47.50 per hour

Court \$31.50 per hour

### Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village

Rental of Program Multipurpose Room, Meeting Space and Boardroom

Rate \$43.75 per hour

Commercial \$72.75 per hour

Community Kitchen

Meeting Space \$43.75 per hour

With Kitchen Facilities \$72.50 per hour

Meeting Space Commercial \$72.50 per hour

With Kitchen Facilities Commercial \$108.75 per hour

Curling Lobby

Rate \$43.50 per hour

Commercial \$72.50 per hour

Servery Use

\$290.00 per day

City Owned Parking Lots

\$134.00 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

\$60.50 per day

# City of Leduc - 2024 Charge Schedule

## Recreation Services

2024 Unit/Per

### 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)	\$255.00 per event
Pipe/Drape	\$25.50 per staff, per hour
Power Panel	\$127.50 per panel, per event
Staffing Cost	\$25.50 per hour, per staff member
Administration Charge	\$25.50
Batting Cage (Special request set up)	\$105.00
Turf Removal	\$1,500.00
Turf Installation	\$1,500.00
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

### Room Rentals

Lede Rooms - Civic Centre	
Lede A	
Adult	\$15.95 per hour
Minor	\$11.00 per hour
Non-local/Commercial	\$17.85 per hour
Lede B	
Adult	\$31.30 per hour
Minor	\$22.00 per hour
Non-local/Commercial	\$35.90 per hour
Lede A & B	
Adult	\$46.65 per hour
Minor	\$31.65 per hour
Non-local/Commercial	\$53.60 per hour
Atrium - Civic Centre	
Local Non-Profit	\$27.90 per hour
Local Private	\$80.20 per hour
Non-local/Commercial	\$87.90 per hour

### OUTDOOR AMENITIES AND SPACES

Parks and Open Spaces – Park hours (6:00am – 11:00pm)	
Daily rate amount is calculated @ 12 hours of hourly rate for a 24 hour booking due to parkland hours of use (ball diamonds exempt)	
Park Sites: Stone Barn Garden, Telford West	
Hourly	\$104.50 per hour
Daily (park hours)	\$1,230.12 per day
Picnic Sites: Fred Johns (Sites A, B, C)	\$11.50 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	\$10.50
Site Safety - 1 free barricade for each access point at City of Leduc discretion	Free
Additional barricades due to event requirements	\$10.50
Picnic Tables	\$21.00 each

# City of Leduc - 2024 Charge Schedule

Recreation Services		2024 Unit/Per
<b>Miscellaneous</b>		
BBQ Surcharge		\$15.25 per day
Staffing		\$25.50 per hour, per staff member
<b>User Group Pool Rental</b>		
(All bookings subject to contractual terms and conditions.)		
LRC Main Pool Lane – Youth		\$14.40 per lane, per hour
LRC Main Pool Lane – Adult		\$16.50 per lane, per hour
LRC Main Pool (deep only) – Youth		\$5.75 per lane, per hour
LRC Main Pool (deep only) – Adult		\$6.65 per lane, per hour
LRC Main Pool (shallow only) – Youth		\$8.60 per lane, per hour
LRC Main Pool (shallow only) – Adult		\$9.90 per lane, per hour
LRC Leisure Pool Lane – Youth		\$6.45 per lane, per hour
LRC Leisure Pool Lane – Adult		\$7.45 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		\$15.25
<b>Public Swimming Lessons</b>		
Adult		
30 min lesson		\$57.60 per 8 lesson set
45 min lesson		\$86.40 per 8 lesson set
Children		
30 min lesson		\$57.60 per 8 lesson set
45 min lesson		\$68.40 per 8 lesson set
30 min Private Lesson		\$33.75
School Programs (Sept-June / Mon-Fri 8:30am-3:30pm)		
30 min Lesson		30% off of Public Rate
45 min Lesson		30% off of Public Rate
Aquatic Fitness & Sport – ¾ hour/student/class		\$4.25 per student, per class
Aquatic Fitness & Sport – 1 hour/student/class		\$5.00 per student, per class
<b>Swim Evaluations</b>		\$10.00
<b>Aquatic Programs</b>		
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
<b>Programs</b>		
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



# City of Leduc - 2024 Charge Schedule

## Recreation Services

2024 Unit/Per

### 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	\$4.00
Youth 8-17	\$5.00
Adult 18-59	\$6.25
Senior 60-74	\$5.00
Family (2 adults and all children)	\$16.00
Seniors Plus 75+	Free

#### Flex Pass (10 Admissions)

2 & Under	Free
Child 3-7	\$30.75
Youth 8-17	\$38.75
Adult 18-59	\$49.00
Senior 60-74	\$38.75
Family (2 adults and all children)	\$126.50
Seniors Plus 75+	Free

### Aquatic Group Daily Admission Rate

(15 or more participants) 20% discount

### User Group Outdoor Pool Rental

All bookings subject to contractual terms and conditions

Outdoor Main Pool Lane – Youth	\$14.40 per lane, per hour
Outdoor Main Pool Lane – Adult	\$16.50 per lane, per hour
Outdoor Pool Dive Tank – Youth	\$20.50 per dive tank, per hour
Outdoor Pool Dive Tank – Adult	\$23.50 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 & Football	
Minor Rate (aged 11 & under)	\$12.35 per member
Youth Rate (aged 12-17)	\$18.45 per member
Adult Rate	\$24.60 per member

### Daily Field & Track Rental

\$184.50 per day

### Hourly Field & Track Rental

\$37.00 per hour

### Diamond Use (Organized Groups/Teams)

Adult	\$737.50 per team, per season
Youth (aged 12-17)	\$491.75 per team, per season
Minor (aged 11 & Under)	\$368.25 per team, per season

### Daily Diamond Rental

\$185.75 per day

### Hourly Diamond Rental

\$37.00 per hour

# City of Leduc - 2024 Charge Schedule

<b>Recreation Services</b>		<b>2024 Unit/Per</b>
<b>Tournament Damage Deposit</b>		\$500.00 per event
<b>Ball Diamonds Tournament/Host Weekend Attendant</b>		
8:30am - 4:30pm		\$10.50 per Service and per Diamond
After 4:30pm		\$26.00 per Service and per Diamond
<b>Sports Field Scheduled Flood Lights</b>		\$42.00 per use
(William F. Lede Ball Diamond Lights, John Bole)		
<b>Beach Volleyball Court</b>		
Adult		\$27.85 per hour
Minor		\$16.75 per hour
<b>Advertising</b>		
Advertising charges subject to change based on negotiated terms and/or number of advertising locations outside of standard rates.		
<b>Rink &amp; Field Boards</b>		
LRC - 1 Year Term		\$1,200.00 single board
		\$1,000.00 2 boards
		\$950.00 3 boards
		\$900.00 4 boards
LRC - 2 Year Term		\$1,100.00 single board
		\$900.00 2 boards
		\$850.00 3 Boards
		\$800.00 4 Boards
Alexandra Arena - 1 Year Term		\$600.00
Alexandra Arena - 2 Year Term		\$500.00
Snapframe (22"X28") Discounts applied for long term contracts (5%-15%)		
1-10 frames		\$20.00 weekly
1-10 frame purchase Printing		\$25.00 per frame
10+ frames		\$17.00 weekly
10+ frame purchase Printing		\$20.00 per frame
Oversized Snap Frame - 1 month		\$400.00 per frame/month
Oversized Snap Frame - 3+ months		\$300.00 per frame/month
Oversized Snap Frame - ad change		\$100.00 per change/3 month terms
Wallboard (10'X3')		\$3,600.00 12 months
CityGuide - multiple ad discounts available		
Full Page		\$870.00 per ad
1/2 Page		\$545.00 per ad
1/4 Page		\$325.00 per ad
1/8 Page		\$190.00 per ad
Graphic Design Services		\$65.00 per hour
Outdoor Pool Youth Summer Pass		\$25.00 per month

# SERVICE LEVEL ADJUSTMENTS



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.

## 2024 SERVICE LEVEL ADJUSTMENT

<b>Initiative Name</b>	Treaty Truth and Reconciliation Contract		
<b>Division</b>	Community & Protective Services		
<b>Cost Center</b>	CC41120 Cultural Development		
<b>Service Level(s)</b>	SL4132 IDEA		
			<b>Funding Requirements</b>
			One-Time
			Funded      Unfunded
			# of Years      2

### INITIATIVE SUPPORTING DOCUMENTATION

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

Not only do municipalities have a responsibility to participate with Indigenous Peoples as Treaty partners, but they must also actively participate in fulfilling the Truth and Reconciliation Commission of Canada Calls to Action, of which many calls are relevant to each municipality across the land.

The vision for a regional "Indigenous & Treaty Relations Advisor" includes the piloted collaboration of neighbouring municipalities in the region jointly working together to support one another along our path of truth seeking, reconciliation, developing community capacity within the region through empowerment and education, and improving Treaty relations with Indigenous Peoples. This will be an advisory role, which would support public service workers (administration), Mayors, Reeves and Councillors, residents and community members, protective services, and community support workers (among others).

This joint initiative provides the opportunity to create historical precedence, positioning Leduc and our partners as leaders on a provincial and national scale, by jointly forging a pathway that acknowledges Treaty and aligns with the principles of collaboration, partnership, and sharing the land, as was intended through these sacred agreements.

Working together to share resources, best-practices, and build a unified approach across communities and governments will create deeper impacts, higher returns on investment, and reduced risks than proceeding independently; and will help foster coordinated, reciprocal and sustainable relationships amongst the participating municipalities and our neighbouring First Nations and Métis communities.

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

Deepening existing listening, learning and broadening of relationships will help build sustainable and reflexive next steps and give the process integrity. Success moves at the speed of trust. There are a host of opportunities through this collaboration, which can place the region as a leader within reconciliation and Indigenous relations. With the assistance of a regional Indigenous and Treaty Relations advisor, municipalities can be part of a growing, supportive network that not only supports Indigenous Peoples but healthy lands, waters and communities. A regional advisor would be an affordable option for communities, as the shared costs would not hinder each budget or service level.

#### Areas of Focus

1. Education and Awareness
2. Engagement/Consultation
3. Partnership/Collaboration
4. Communication

### OPERATING BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
<b>OPERATING</b>						
Revenue	0	0	0	0	0	0
Expenditure	50,000	50,000	0	0	0	0
Surplus/(Deficit)	(50,000)	(50,000)	0	0	0	0

FTE requirement	
Year:	
FTE:	

# CAPITAL BUDGET SUMMARY

	ONE TIME			ON-GOING		
CAPITAL	2024	2025	2026	2024	2025	2026
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

## ALTERNATIVES AND RECOMMENDATION

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Partnership with neighbouring municipalities through shared contract position(s).	Continue to contract Indigenous & Treaty Relations Advisor independently.	Move forward with the current level of expertise and resourcing.
#1 Operating	2022 Enhanced from 2021 (no+\$) 2023 Enhanced from 2022 (+\$40K) 2024 Enhanced from 2023 (+\$50K)	2022 Enhanced from 2021 (no+\$) 2023 Enhanced from 2022 (+\$40K) 2024 Maintained from 2023 (+\$40K)	2022 Enhanced from 2021 (no+\$) 2023 Enhanced from 2022 (+\$40K) 2024 Decreased from 2023 (no+\$)
#2 Capital			
Service Level Impact	<ul style="list-style-type: none"> <li>Includes designated consultant to implement this approach as internal expertise and capacity cannot support.</li> <li>2024 modified service levels maintained from 2023 plus deepened participatory learning, listening, &amp; trust-building.</li> <li>Training and capacity building could continue on a regional scale with increased efficacy.</li> <li>Opportunity to expand the work to the broader Treaty Six region.</li> <li>Coordinated, reciprocal and sustainable intergovernmental relationships amongst the participating communities could be fostered.</li> </ul>	<ul style="list-style-type: none"> <li>Includes designated consultant to implement this approach as internal expertise and capacity cannot support.</li> <li>2024 modified service levels maintained from 2023 plus deepened participatory learning, listening, &amp; trust-building.</li> </ul>	<ul style="list-style-type: none"> <li>There is no internal capacity to continue the support of meaningful TTR events and programs moving forward.</li> <li>All future initiatives would have to come from the community.</li> <li>Reduced relationship building due to lack of consistency and interruption of momentum.</li> <li>Reduced level of Administration, Council, and community training due to lack of consistency, momentum building, and relationships with the community.</li> </ul>
Risks & Mitigation Strategies	Negatively impact Strategy 1.1.4 until additional resources are allocated.	Negatively impact Strategy 1.1.4 until additional resources are allocated.	Reputational risk, within the community and externally.
Costs - Operating	\$100,000	\$40,000 ongoing	\$0
Costs - Capital			
Benefits	<ul style="list-style-type: none"> <li>Subject matter expert guidance &amp; facilitation</li> <li>Regional collaboration for ↑ impact, ↑ efficacy, ↓ risk</li> </ul>	<ul style="list-style-type: none"> <li>Subject matter expert guidance &amp; facilitation</li> </ul>	<ul style="list-style-type: none"> <li>Creates room for reprioritization</li> </ul>
Net	\$100,000	\$40,000 ongoing	Service Level Reduction
Recommended	Alternative A		

## 2024 SERVICE LEVEL ADJUSTMENT

Initiative Name	Leduc Arts Foundry Downtown Lease Support		
Division	Community & Protective Services	Funding Requirements	
Cost Center	CC41120 Cultural Development	On-Going	
Service Level(s)	SL4130 Cultural Development	Funded # of Years	Unfunded On-Going

### INITIATIVE SUPPORTING DOCUMENTATION

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

As presented in Council on August 21, 2023, the Leduc Arts Foundry has outgrown their existing lease space in the Leduc Recreation Centre. Aligning with their newly adopted Strategic Plan are areas of intentional action around "Diversifying Scope" and "Increasing Accessibility" that have risen in importance in response to the growth that they have experienced over the last 2 years, and have been limited by available facility infrastructure.

A space on Main Street was identified and presented to Council, with the request for the provision of full lease support for a 3 year lease term at 4815-50th Avenue, beginning in October 2023. Council responded favourably to the request and voted to support the lease expense in 2023, with the decision on the remaining term to come before them again during 2024-26 budget deliberations.

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

The expense of covering the lease costs is far outweighed by value of arts services that will be provided to the community as a result of this expansion, both delivered on behalf of the City and independently - explicitly furthering Council strategies 1.1.1, 1.1.2, 1.1.3, 1.1.4, and 1.1.6 while also meaningfully contributing to further 1.1.5, 1.1.7, and 1.1.8.

Service values articulated in Closed Session Administrative Report to Council on July 10, 2023 and Leduc Arts Foundry Delegation Presentation to Council on August 21, 2023.

### OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	53,100	53,100	39,800
Surplus/(Deficit)	0	0	0	(53,100)	(53,100)	(39,800)

FTE requirement	
Year:	
FTE:	

### CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

# ALTERNATIVES AND RECOMMENDATION

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Extend support provided from October - December 2023 to cover a 3 year lease term (Oct/23-Oct/26) at 4815-50th Avenue.	Purchase the building housing 4815 & 4817 - 50th Avenue as a capital investment property; provide Leduc Arts Foundry with subsidized lease.	
#1 Operating	Cost - \$53,100 x 3 years - \$13,275 (2023 lease expenditure).	Cost - ongoing operational & maintenance costs; leaseholder management required.	
#2 Capital		Cost - \$925,000 list price.	
Service Level Impact	Improved capacity to deliver arts service offerings to community through collaborative service delivery partnership.	Improved capacity to deliver arts service offerings to community through collaborative service delivery partnership.	Reduced capacity to deliver on approved Service Agreement between the City and Leduc Arts Foundry.
Risks & Mitigation Strategies			
Costs - Operating	\$146,025	Unknown	
Costs - Capital	\$0	\$925,000	
Benefits	Increased service value.	Increased service value.	
Net	\$146,025	\$925,000	
Recommended	Alternative A		



## 2024 SERVICE LEVEL ADJUSTMENT

Initiative Name	Leduc Transit - On-Demand		
Division	Infrastructure & Planning		
Cost Center	CC54650 Public Transportation - JV		
Service Level(s)	SL5474 Transit Joint Ventures		
			<b>Funding Requirements</b>
			On-Going
			Funded      Unfunded
			# of Years      On-Going

### INITIATIVE SUPPORTING DOCUMENTATION

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

Leduc Transit is requesting additional service hours for the On-Demand Transit (ODT) service to supplement the current service in order to address the needs of riders in the participating municipalities of the Joint Venture Agreement. The recommendation is to increase the daily hours from 28 to 56, add two buses on the road in all time periods, and increase the service span to better align with the schedules of Route 1 and Route 10. ODT was implemented in August 2021 and has exceeded all expectations as the demand for trips has exceeded the ability of Leduc Transit to provide them. This has resulted in substantial number of residents unable to book trips, increasing dissatisfaction in the service.

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

Currently, ODT is averaging 45% in failed searches due to high demand, with some weeks reaching as high as 66%. The number is assumed to be much higher as residents will look for alternate transportation arrangements if their trip searches fail too many times, as they will stop trying to book trips altogether. To date, ridership on Leduc Transit has exceeded pre-Covid numbers by 12% making Leduc Transit one of the few transit agencies in Canada to surpass 2019 ridership numbers. Since implementation, the number of passengers carried by ODT has exceeded 50,000. Ridership, plus the demand for additional service, continues to increase monthly. Increasing transit service levels aligns directly and indirectly with many of the strategies in the 2023-2026 Corporate Business Plan.

NOTE: The revenues and expenses are net for City of Leduc only. Leduc County will be required to contribute their 35% portion.

### OPERATING BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
OPERATING						
Revenue	0	0	0	148,400	152,800	157,400
Expenditure	0	0	0	694,000	717,800	739,400
Surplus/(Deficit)	0	0	0	(545,600)	(565,000)	(582,000)

FTE requirement	
Year:	
FTE:	

### CAPITAL BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
CAPITAL						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

# ALTERNATIVES AND RECOMMENDATION

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Increase service hours from 28 to 56 hours per weekday and add service on weekends (29 hours on Saturdays and 21 hours on Sundays). Two additional buses to be added to the four already in service.	Increase service hours from 28 to 56 hours per weekday only. Two additional buses to be added to the four already in service.	Status Quo - On-Demand to continue providing current level of service.
#1 Operating	\$545,600	\$388,500	\$0
#2 Capital	No capital costs as PWTransit provides the On-Demand buses. The cost for these buses is built into the hourly operational costs.	No capital costs as PWTransit provides the On-Demand buses. The cost for these buses is built into the hourly operational costs.	No capital costs as PWTransit provides the On-Demand buses. The cost for these buses is built into the hourly operational costs.
Service Level Impact			The number of unaccommodated trips will continue to rise, resulting in increased resident dissatisfaction.
Risks & Mitigation Strategies	Vehicles are provided by PWTransit and the timeline to obtain the additional buses is to be determined. Administration is currently exploring 'comingling' of the LATS and ODT service to find efficiencies that would benefit riders and potentially reduce operating costs.	Vehicles are provided by PWTransit and the timeline to obtain the additional buses is to be determined. Administration is currently exploring 'comingling' of the LATS and ODT service to find efficiencies that would benefit riders and potentially reduce operating costs.	No change to current service level.
Costs - Operating	\$545,600	\$388,500	\$0
Costs - Capital	\$0	\$0	\$0
Benefits	Improves ability of residents to access the service they require.	Improves ability of residents to access the service they require.	
Net	\$545,600	\$388,500	\$0
Recommended	Alternative A		

## 2024 SERVICE LEVEL ADJUSTMENT

Initiative Name	Leduc Transit - Route 1		
Division	Infrastructure & Planning		
Cost Center	CC54650 Public Transportation - JV		
Service Level(s)	SL5474 Transit Joint Ventures		
Funding Requirements			
		On-Going	
Funded		Unfunded	
# of Years		On-Going	

### INITIATIVE SUPPORTING DOCUMENTATION

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

Leduc Transit is requesting additional service hours for Route 1 to supplement the current service in order to address the needs of riders and businesses in the participating municipalities of the Joint Venture Agreement. The additional service hours would result in the addition of one morning trip and two evening trips to the current six morning and six afternoon trips, and operate seven days per week, excluding statutory holidays. Route 1 was designed to provide Monday to Friday peak period service for Leduc and Leduc County residents to travel to Edmonton for work and school; and, for Edmonton, Leduc and County residents to travel to Nisku and Leduc for employment. Leduc County's Transit Needs and Feasibility Study (2023) indicated that there is a high demand for service seven days per week in order for businesses in North Nisku and Leduc to attract and retain employees. At this time there is no transit service to Nisku or the Leduc Business Park on weekends.

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

To date, ridership has exceeded pre-Covid numbers by 12% making Leduc Transit one of the few transit agencies in Canada to surpass 2019 ridership numbers. Ridership, plus the demand for additional service, continues to increase monthly. Increasing transit service levels aligns directly and indirectly with many of the strategies in the 2023-2026 Corporate Business Plan.

NOTE: The revenues and expenses are net for City of Leduc only. Leduc County will be required to contribute their 35% portion.

NOTE: One additional bus required for new service level adjustment as recommendation will increase wear/tear on current fleet and will allow for Fleet Services to keep up with maintenance service needs.

NOTE: Leduc County has applied for grant funding through the Infrastructure Canada Rural Transit Solutions Fund for bus purchases, including one commuter bus. The funding covers 80% of the capital costs with City of Leduc covering \$130K for the one commuter bus. At this time, we have not received approval for the grant. Therefore, we must budget for full bus purchase (\$1M of which 65% City of Leduc is responsible for).

### OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
Revenue	0	0	0	53,400	55,000	56,700
Expenditure	0	0	0	262,800	270,000	278,200
Surplus/(Deficit)	0	0	0	(209,400)	(215,000)	(221,500)

FTE requirement	
Year:	
FTE:	

### CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
Revenue	0	0	0	0	0	0
Expenditure	650,000	0	0	0	0	0
Surplus/(Deficit)	(650,000)	0	0	0	0	0

**ALTERNATIVES AND RECOMMENDATION**

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Addition of one morning and two afternoon trips on Route 1 to current service plus addition of weekends to match weekday service hours.	Addition of one morning and two afternoon trips on Route 1 to current service (no weekends).	Status Quo - Route 1 to continue to provide 6 morning and 6 afternoon trips Monday through Friday.
#1 Operating	\$209,400	\$66,700	\$0
#2 Capital	An additional commuter bus will be required at a cost of approximately \$1M. However, through the Rural Transit Fund, Leduc County has applied for the addition of one 40' commuter bus, with the City of Leduc responsible for 65% of the 20% unfunded by the Federal Government (approximately \$130K). At this time, we have not received approval for this funding.	An additional commuter bus will be required at a cost of approximately \$1M. However, through the Rural Transit Fund, Leduc County has applied for the addition of one 40' commuter bus, with the City of Leduc responsible for 65% of the 20% unfunded by the Federal Government (approximately \$130K). At this time, we have not received approval for this funding.	No additional capital expenses are required to operate the requested service level increases. However, through the Rural Transit Fund, Leduc County has applied for the addition of one 40' commuter bus, with the City of Leduc responsible for 65% of the 20% unfunded by the Federal Government (approximately \$130K). At this time, we have not received approval for this funding.
Service Level Impact	Providing additional commuter service on weekdays plus weekends will provide employment opportunities for residents to businesses that operate seven days per week.	Providing additional trips on weekdays only will expand the service hours of Route 1 to provide more options for commuter travel.	Service will remain status quo.
Risks & Mitigation Strategies	With additional service hours the wear and tear on the fleet will be higher. This will be mitigated by conducting mid-life work on the buses sooner than planned, which will extend bus life.	With additional service hours the wear and tear on the fleet will be higher. This will be mitigated by conducting mid-life work on the buses sooner than planned, which will extend bus life.	No change to service level.
Costs - Operating	\$209,395	\$66,767	\$0
Costs - Capital	\$650,000	\$650,000	\$0
Benefits	Improve employment opportunities for residents of the region. Allow businesses to attract and retain employees.	Improve employment opportunities for residents of the region. Allow businesses to attract and retain employees.	
Net	\$209,395	\$66,767	\$0
Recommended	Alternative A		

## 2024 SERVICE LEVEL ADJUSTMENT

Initiative Name	Leduc Transit - Route 10		
Division	Infrastructure & Planning	Funding Requirements	
Cost Center	CC54650 Public Transportation - JV	On-Going	
Service Level(s)	SL5474 Transit Joint Ventures	Funded	Unfunded
		# of Years	On-Going

### INITIATIVE SUPPORTING DOCUMENTATION

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

Leduc Transit is requesting additional service hours for Route 10 to supplement the current service in order to address the needs of riders and businesses in the participating municipalities of the Joint Venture Agreement. The additional service hours would increase the frequency of Route 10 from 60-minutes to 30-minutes seven days per week, excluding Christmas. Route 10 was added to the Leduc Transit routing in 2018 as per the Airport Accord Agreement in cooperation with Leduc County, Edmonton and the Edmonton Airport Authority. The route was designed to provide service from Leduc to the Edmonton International Airport, Premium Outlet Collection - EIA and Costco, via the hotel corridor on Sparrow Drive/Crescent and south Nisku, plus service into the Leduc Common area. The route currently operates on a 60-minute frequency seven days per week with 16 round trips Monday to Friday, 13 trips on Saturdays and 9 trips on Sundays. Adjusting to a 30-minute frequency will be more convenient for riders, will more closely align with Edmonton Transit's Route 747 schedule to ensure connections are made at the EIA, and will be a means for businesses, particularly the hotel industry, along the route to attract and retain employees.

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

To date, ridership has exceeded pre-Covid numbers by 12% making Leduc Transit one of the few transit agencies in Canada to surpass 2019 ridership numbers. Ridership, plus the demand for additional service, continues to increase monthly. Increasing transit service levels aligns directly and indirectly with many of the strategies in the 2023-2026 Corporate Business Plan.

NOTE: The revenues and expenses are net for City of Leduc only. Leduc County will be required to contribute their 35% portion.

NOTE: Current replacement of three (3) Arboc buses is set for 2024 but unfunded. That project is required to be funded before this critical replacement happens as buses are at end of the lifecycle.

NOTE: Leduc County has applied for grant funding through the Infrastructure Canada Rural Transit Solutions Fund for \$3M in bus purchases (1x commuter bus and 8x local buses). The funding covers 80% of the capital costs with City of Leduc covering \$390K and Leduc County \$210K. The local buses will in part be used for Route 10.

### OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
Revenue	0	0	0	75,000	77,300	79,600
Expenditure	0	0	0	362,300	373,300	384,400
Surplus/(Deficit)	0	0	0	(287,300)	(296,000)	(304,800)

FTE requirement	
Year:	
FTE:	

### CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2024	2025	2026	2024	2025	2026
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

# ALTERNATIVES AND RECOMMENDATION

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Increase frequency on Route 10 from 60-minutes to 30-minutes seven days per week.	Increase frequency on Route 10 from 60-minutes to 30-minutes Monday to Friday only. Maintain 60-minute frequency on weekends.	Status Quo - Route 10 to continue providing current level of service.
#1 Operating	\$287,300	\$222,800	\$0
#2 Capital	No additional capital expenses are required to operate the requested service level increases. However, through the Rural Transit Fund, Leduc County has applied for the addition of eight 21-24 passenger buses, with the City of Leduc responsible for 65% of the 20% unfunded by the Federal Government (approximately \$260K).	No additional capital expenses are required to operate the requested service level increases. However, through the Rural Transit Fund, Leduc County has applied for the addition of eight 21-24 passenger buses, with the City of Leduc responsible for 65% of the 20% unfunded by the Federal Government (approximately \$260K).	No additional capital expenses are required to operate the requested service level increases. However, through the Rural Transit Fund, Leduc County has applied for the addition of eight 21-24 passenger buses, with the City of Leduc responsible for 65% of the 20% unfunded by the Federal Government (approximately \$260K).
Service Level Impact			
Risks & Mitigation Strategies	With additional service hours the wear and tear on the fleet will be higher. This will be mitigated by purchasing of new buses via the Rural Transit Fund to replace the current local buses that are exceeding their life cycle. If funding is not approved then capital dollars will be required.	With additional service hours the wear and tear on the fleet will be higher. This will be mitigated by purchasing of new buses via the Rural Transit Fund to replace the current local buses that are exceeding their life cycle. If funding is not approved then capital dollars will be required.	No change to current service level
Costs - Operating	\$287,300	\$222,800	\$0
Costs - Capital	\$0	\$0	\$0
Benefits	Improve employment opportunities for residents of the region. Allow businesses to attract and retain employees. Connect residents and visitors to the region to shopping, air travel, social outings, etc.	Improve employment opportunities for residents of the region. Allow businesses to attract and retain employees. Connect residents and visitors to the region to shopping, air travel, social outings, etc.	
Net	\$287,300	\$222,800	\$0
Recommended	Alternative A		

# SUPPORTING DOCUMENTS





# SERVICE PROFILES



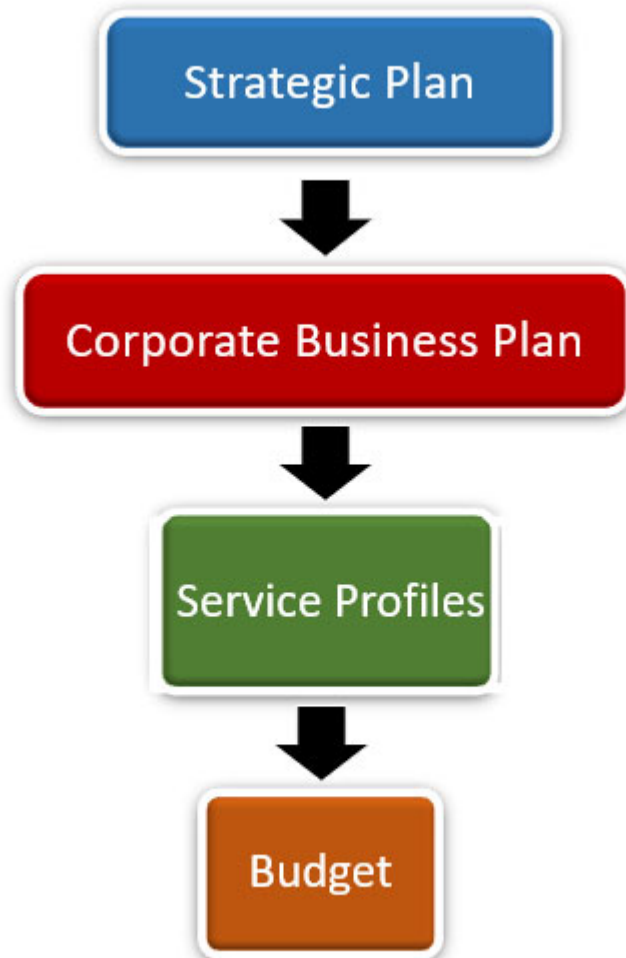


## Divisional Service Profiles

### Introduction to Service Profiles

The service profiles are prepared to provide a high-level overview of the various departments throughout the City of Leduc. These are prepared by directors, endorsed by the executive team and approved by Council through the budget process.

The service profiles are included in the compilation of the budgets as they provide context on the services and programs provided by the City of Leduc.



## City Manager's Office (CMO) Service Levels

City Manager’s Office		
Service Name	Service Definition	Service Component
Civic Operations	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.	Not applicable
Governance	The City Manager supports governance by facilitating informed decision making by Council and ensuring that council-approved policies and programs of the municipality are implemented.	Not applicable
Partnerships and Strategic Relationships	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.	Not applicable
Legal Services		
Service Name	Service Definition	Service Component
Legal Services	Provide internal clients with legal services, including legal advice and opinions on legislative and caselaw interpretation as well as legal drafting and document review. Provide oversight of external counsel engaged to handle legal matters on the City's behalf. Contribute on general matters of governance as a member of Executive Committee.	Interpretation of Municipal Legislation
		Legal Advice and Representation
		Management of External Counsel
		Legal Drafting and Review
Legislative Services		
Service Name	Service Definition	Service Component
Census	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 of participating in the census; Hire census workers to obtain census information from residents who did not participate on-line;	Census

	Preparation of Census Statistics; A Population Affidavit is forwarded to Alberta Municipal Affairs for their approval.	
Civic Centre Reception	The Customer Service Representative's duties include acting as ambassadors by welcoming people to the business, screening phone calls and directing client traffic throughout the workday. Organizational skills are an intrinsic part of the Customer Services Representatives job, as is good judgement, diplomacy, and proper etiquette. A good Customer Service Representative will create a welcoming atmosphere for clients, help keep the staff organized and serve as an information center for employees and clients alike.	Civic Centre Reception
Council Secretariat Support	Provide support to Boards and Committees including maintaining a listing of all Boards and Committees and the appointed members, tracking the terms of board appointments and the expiry dates, and recruitment of new members; Administer public hearings and petition process in accordance with the Municipal Government Act (MGA); Provide support to the Subdivision & Development Appeal Board and the Local & Composite Assessment Review Boards.	Boards & Committees
		Support to Quasi-Judicial Boards
		Public Hearings and Petitions
		Council Meeting Support
Elections	Conduct the general election every 4 years; Elections are held on the third Monday of October in an election year; Voting stations will be open for advance voting, Incapacitated/Institutional and Election Day; Unofficial results are posted on the City's website during Election night for both City Council & School Board Trustees; Official results are forwarded to Alberta Municipal Affairs in the specified time frame as outlined in the Local Authorities Election Act; Official results will be posted to the website.	Elections
Legislative Services Support	Bylaw Administration; Process environmental and property site searches.	Bylaws

		Environmental Site Assessments and Property Searches
Records Management	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. Management of Freedom of Information & Protection of Privacy (FOIP) requests.	Management of Freedom of Information & Protection of Privacy (FOIP) requests.
		Records & Information Management
Strategic Services		
Service Name	Service Definition	Service Component
Corporate Strategy	Provide advice and support Council and the city manager in the development of corporate strategy that aligns various initiatives and projects to both political and corporate priorities. Identify and manage potential issues, steward the strategic planning process, and provide oversight of the municipal performance to improve community outcomes.	Strategy Development
		Corporate Alignment
		Issue Management
		Strategic Planning
		Municipal Performance
Government Relations	Engage multiple levels of government and regional stakeholders through partnerships, regional collaborative initiatives and advocacy. Monitor all stakeholders to identify opportunities and mitigate potential risks to improve community outcomes and advance the City and Council's reputation.	Intergovernmental Affairs
		Advocacy
		Regional Support and Service Delivery
		Stakeholder Monitoring
		Public Relations

## Community and Protective Services (CPS) Service Levels

Community & Social Development		
Service Name	Service Definition	Service Component
City Hosted Events and Celebrations	Community & Social Development - City Hosted Events & Celebrations	Civic Events & Celebrations
		Sports Hall of Fame
Community Grants	Development of local city communities through partnership projects and municipal grant programs.	Community Development Partnership Projects
		Municipal Grants
		Planning & Development
Community Organization Support	Engage and convene citizens with multiple perspectives, mobilize networks and catalyze community engagement to spark ideas and ignite change at a community level. Key areas of work include community engagement, participatory communities, and community development.	Board Development
		Community Organization Support
		Volunteer Leduc
Community Parks Developments	Planning and development of local parks and areas in order to provide the local community with safe and well-maintained open spaces.	Playgrounds
		Athletic Facilities & Fields
		Multiway Development
		Passive Parks & Open Spaces
Cultural Development	Increase focus on arts and culture to: understand the value of culture; create supportive structures for cultural growth; discover, protect, and leverage existing cultural assets; and ensure diversity, inclusivity and accessibility.	Arts Coordination
		Arts, Culture and Heritage Development
		Heritage Coordination
		Maclab Theatre Operations
Family and Community Support Services	Facilitate and support social initiatives, and community groups by providing advice, education, communication, information and to build capacity and support program delivery in the community.	Community Outreach and Organization Support
		Community Services
		Community Education
		Program Support Services

Fire Services		
Service Name	Service Definition	Service Component
Emergency Management and Services	Coordinate emergency management (oversight, preparedness, prevention, response, mitigation, and recovery) for City of Leduc including citizen Emergency Social Services (ESS); responsible for dealing with all humanitarian aspects of disasters.	Emergency Management
		Community Prevention and Preparedness Education
		Mutual Aid Partnerships
Emergency Medical Services	Provision of emergency response, transport, and healthcare to the ill and injured patients.	Ambulance Service
Fire Investigation	Investigation of all reported fires and explosions that occur within the City of Leduc under the authority of the Alberta Safety Codes Act.	Fire Investigation
		Inspection & Enforcement
Fire Prevention, Inspection and Education	Services provided to property owners and building occupants to review and ensure ongoing compliance with Building & Fire Codes. This includes design, delivery and follow up evaluation of programs undertaken to inform the public about fire and life safety, hazard awareness, home fire safety programs, home safety inspections, escape plans, smoke alarm and extinguisher requirements to help with fire prevention.	Prevention
		Public Fire Safety Education
		Training
Fire Response	Response to all types of emergency events including fire, rescue, Medical First Response, service calls, dangerous goods releases, motor vehicle accidents and ice/water rescue.	Fire Dispatch & Management
		Fire Suppression
		Alarm Investigation & Other Services
		Medical Assistance & Rescue
		Hazardous Material Response & Mitigation
Leduc Emergency Management Agency (LEMA)	Provide management services with the responsibility to create the framework to reduce vulnerability to hazards and provide a formal response to our community in a disaster; includes Emergency Social Services and Business Continuity.	LEMA Management Services
		Emergency Social Services (ESS)
		Business Continuity
Support Services		Accreditation and Training

	Fire Services - Support Services will monitor and evaluate the efficiency and effectiveness of service delivery methods to external and internal customers. Accreditation and training; data management and analysis, asset management, labour management and negotiations, budgets, and contract management are areas of responsibility.	Data Management and Analytics
		Asset Management
		Labour Management and Negotiations
		Contract Management
Leduc Enforcement Services (LES)		
Service Name	Service Definition	Service Component
Crime Prevention, Traffic Safety & Public Safety Education	Lectures and information are provided to residents of Leduc and community groups on effective ways to prevent and reduce crime by reducing risk factors before crime happens. Leduc is committed to the proactive implementation of integrated, evidence based and collaborative road safety strategies to create a safe and sustainable transportation environment. This is inclusive of educating the public, via a detailed communication strategy, on the importance of road safety.	Enforcement Services Education
		Community Safety
Municipal Bylaw Enforcement	Enforcement Services consists of community peace officers, who provide a wide range of services. They support the community through the enforcement of municipal bylaws and provincial statutes.	Enforcement Services Activity
Policing and Enforcement	Provision of policing services to the community including administrative services and victim services.	RCMP Contracted Services
		Victim Services
		RCMP Administration Services
Response Support Services	Provision of response coordination and administrative services to support City's community protective services.	Administration Services
		Dispatch & Response Coordination
Traffic Enforcement	Integrated Traffic Services consists of RCMP, Enforcement Services and Sheriffs; traffic officers, who are	Traffic Enforcement Services



	working in the community to ensure traffic safety. These officers are responsible for the development and execution of the Community Traffic Safety Plan and traffic-related initiatives and enforcement.	Traffic Safety
<b>Recreation Services</b>		
<b>Service Name</b>	<b>Service Definition</b>	<b>Service Component</b>
Business Management	Responsible for recreation sales and financial management including revenue, collections, customer management, contract/lease management, stakeholder relations and sponsorship/advertising program.	Financial reporting, compliance and controls
		Front counter & client services
		Support services contracts
		Stakeholder relations
		Sponsorship & Advertising Program
Custodial Services	Responsible for janitorial services and supplies across all city facilities except for protective services building.	Custodial Services
Facility Allocation, Booking & Facilitation	Responsible for Events/bookings including coordination of city resources to support internal and external use of city amenities.	Event Attraction
		Booking and Event Facilitation
		Event Management
		Facility Management
Recreation Facility Operations & Management	Recreation Services - Recreation Facility Operations & Management	Recreation Facility Operations
		Recreation facility upgrades/life cycling
		Facility Safety/Security/loss prevention
Recreation Programs	Direct provision of recreation programming for registered and drop-in instructed programs in city facilities, parks and open spaces	Aquatic programs
		Recreation programs
		Fitness programs
Recreation Services Communications & Marketing	Responsible for recreation services promotional communication.	Recreation Services Communications & Marketing

## Corporate Services (CS) Service Levels

Communications and Marketing Services (CMS)		
Service Name	Service Definition	Service Component
Communications and Marketing Advisory Services	Responsible for providing communications and marketing advisory service to Administration and Council and collaborating with external partners for advancing departmental goals, City's reputation and relationships with City staff, Council, citizens, and stakeholders	Strategic communications and marketing consultation and advice and external collaborations
		Public Engagement Advisory [Required by MGA]
		Council Services
		Communications and marketing strategic foresight and business intelligence
		Issues and crisis communications
Communications and Marketing Strategy Development	Responsible for collaborating with internal and external partners and developing evidence-based communications and marketing strategies for supporting department goals and advancing City's reputation and relationships.	Communications and Marketing strategy development, implementation, and evaluation
		Public Information Publishing [Required by MGA and City's Advertising Bylaw]
		Brand and reputation management
		External relations and collaboration (media, social media, influencers in communications and marketing space and in the region, etc.)
		Digital assets and website management
Corporate Information Technology (CIT)		
Service Name	Service Definition	Service Component
Service Delivery and Support	Addresses the operational delivery and support of information technology services.	Geographic Information Systems Customer Service
		Corporate Information and Technology Customer Support / HelpDesk
		Network Operations
		Information Technology Security
		Maintain Corporate Geographic Information System (GIS); Remote

		Geographic Information Systems (GIS) Access
Service Management Planning and Alignment	Addresses the overall organization, strategy and supporting activities for CIT to ensure it is in a position to assist the organization in meeting its objectives.	Enabling Enterprise Strategic Initiatives
		Corporate business plan, initiative and capital project support
Support Business Operations and Improvements	Involves enhancing the organizations operations through the definition, acquisition, and implementation of information & technology solutions as well as their integration into business processes.	Information Technology Projects and Initiatives Management
		Computer Workstation/ Server Evergreen Replacement
		Application Management and Analytics
Technology Investment Management	Facilitate the evaluation, selection and monitoring of investments made in information technology to further the organizations business and strategic objectives.	IT Governance & Committee
<b>Human Resources</b>		
<b>Service Name</b>	<b>Service Definition</b>	<b>Service Component</b>
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.	Compensation Administration
		Benefits Administration
		Position Management
		Payroll Management
		Pension Administration
Employee and Labour Relations	Dedicated to maintaining and promoting effective, fair, and professional relationships between the City of Leduc, employees, and employee groups.	Union and Contract Administration
		Labour relations and dispute resolution
		Communications
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.	Labour Compliance and Audit
		Risk Management
		Health & Safety
		Organization planning and policy

Organization and Employee Development	The process of building capacity through individual employee development that increases the overall capacity of the organization now and in anticipation of future requirements.	Talent Management
		Employee Performance and Development
		Onboarding & Training
Organizational Management and 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.	Long-term organization strategic planning
		Executive and Senior Management Coaching
		Organizational Process Support

## Finance Service Levels

Finance		
Service Name	Service Definition	Service Component
Accounting Services	Responsible for financial reporting, treasury management, accounts payable, accounts receivable, general ledgers, tangible capital assets (TCA's), CRSWSC/Waste Commission accounting and reporting, and overall internal controls.	Financial Reporting, Compliance, and Controls
		Tangible Capital Asset Financial Management
		Treasury, Investment and Debt Management
		Accounting Services and Support, including Accounts Receivable and Accounts Payable
		Support Services for Associated Municipal Commissions and Authorities
Budgeting Services	<ul style="list-style-type: none"> <li>Facilitate the operational and capital budgeting process and support integration of the corporate strategic plan and departmental operational plans.</li> <li>Provide a framework for planning, approving and reporting annual operating and capital budgets.</li> <li>Conduct long-range financial planning and semi-annual projected to year-end (PYE) on behalf of the corporation.</li> <li>Conduct Financial Analytics to understand and support current and future operation</li> </ul>	Budget and Fiscal Planning
		Financial Performance and Budget Analysis
		Management Analysis and Reporting including projects
		Reserve Management
Revenue Services	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.	Taxation Revenue Services
		Utility Revenue Services
		Supplemental Revenue and Collection Services (licenses, fees, permits, etc.)
		Grant Management and Reporting

## Infrastructure and Planning (I&P) Service Levels

Engineering and Environmental Services		
Service Name	Service Definition	Service Component
Engineering	Collaboration with regional, municipal and provincial partners to ensure city long-range plans are synchronized with the City's roadway networks and transportation systems. This also includes Transportation Engineering Policy and bylaw updates.	Engineering Review/Advisory Services
		Intergovernmental Relations
		Project Management
		Capital Region Southwest Water Services Commission
Environmental Sustainability	Provide subject matter expertise on environmental protection and stewardship to assist the City in reducing its environmental impacts.	Contract Management
		Environmental Advocacy
		Management of Environmental Program
		Leduc & District Regional Waste Management Commission
Facility and Property Services		
Service Name	Service Definition	Service Component
Building Operations and Maintenance	Oversees facility maintenance and operations, includes asset replacement, modernization, or energy efficiency improvements.	Planning and Management
		Repairs and Maintenance
		Preventive Maintenance
		Security Services
Capital Projects and Technical Services	Project management, design and construction of new or upgrades to infrastructure, includes technical support services.	Project Management
		Contract Management
		Technical Services
Procurement	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.	Procurement Services
		Procurement Policy & Governance
		Vendor/Supplier Procurement Assistance
		Surplus Disposal
		Vendor Risk Assessment and Exposure
Property and Risk Management	Property management and insurance management.	Insurance/Risk Management Program
		Property Management

Fleet Services		
Service Name	Service Definition	Service Component
Fleet Maintenance	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.	Preventative Maintenance
		Inspections
		Procurement, Replacement and Disposal
		Repairs
		National Safety Codes
Infrastructure Maintenance		
Service Name	Service Definition	Service Component
Asphalt and Gravel Surface Repair and Maintenance	Maintenance activities to ensure City standards for road surface and ride quality are met, including inspections, crack sealing, pothole 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.	Roadway Repair and Maintenance
		Bridges and Overpasses
		Multiway
		Street Cleaner
Community Support	Support throughout the year for other municipal services and community organizations.	Community Support
Concrete Surface Repair and Maintenance	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.	Concrete surface repair and maintenance
Snow and Ice Control and Removal	Street and alley plowing and snow removal, parking lot plowing, and	Roadway snow and ice control

	street sanding as per levels of service outlined in administrative Snow Removal Policy.	Parking lot snow and ice control
Traffic Management	Includes the operation and maintenance of all traffic systems within the City. This includes the maintenance and operations of all traffic signals, traffic signs, line marking, data collection and traffic engineering studies required by internal and external stakeholders.	Devices, Signage and Markings
		Transportation Data Management
Parks and Open Spaces		
Service Name	Service Definition	Service Component
Cemetery	Sell cemetery plots and cremation niches, arrange interments, manage cemetery records, and maintain cemetery grounds.	Internments
		Grounds maintenance
Multiway and Trail	Maintenance of multiways, path and trail surfaces through inspections, repairing surfaces. Maintenance of 85 km of paved multiway and trails	Multiway and trail
Outdoor Summer Recreation Facilities	Outdoor recreation facilities are installed and monitored by the public services department to meet the needs of current and future residents. <ul style="list-style-type: none"><li>• 34 sports fields: 15 diamonds and 19 soccer/rugby/football fields</li><li>• 4 tennis courts</li><li>• 12 grass/asphalt surface outdoor rinks</li><li>• 4 boarded outdoor rinks</li><li>• 1 skateboard park</li><li>• 14 lakes and storm ponds</li><li>• 150 garden plots, plus the Southfork community garden</li><li>• 31 playgrounds</li><li>• 4 basketball courts</li><li>• 8 fire pits</li><li>• 2 water features</li><li>• 2 outdoor fitness parks</li><li>• 2 dog parks</li><li>• 1 spray park</li><li>• Telford Lake</li></ul>	Athletic Fields
		Telford Lake
		Playgrounds & Skatepark
		Courts and Rinks
		Garden Plots
Outdoor Winter Facilities	Responsible for rinks, skating path and toboggan hills	Rinks and Skating Paths
		Toboggan Hills



		Snow and Ice control on multiways sidewalks and bus stops
Park Amenities and Washrooms	Responsible for Park furnishings and signage including public washrooms	Responsible for Park furnishings and signage including public washrooms
		Public Washrooms
Passive Parks and Open Spaces	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, and lookout points; bus stop maintenance; and turf maintenance and repairs. In some cases, third party contracts are managed. Inspect, repair, and maintain City-owned fences, in order to facilitate the security and control of access to City properties.	Turf Maintenance
		Fencing Maintenance
		Tree, Shrub and Flower Bed Maintenance
		Bus Stop Maintenance
		Storm Ponds
<b>Planning and Economic Development</b>		
<b>Service Name</b>	<b>Service Definition</b>	<b>Service Component</b>
Building and Safety Codes	Safety Codes Officers monitor compliance with the requirements of the applicable codes by conducting site inspections. Process building permit applications and conduct building code and energy code plan review and site inspections to monitor for substantial compliance with code requirements. Provision of advisory services to general public, builders, and contractors on building and safety code requirements. Gather information statistics regarding the items listed under building and safety services to be communicated to administration and the public.	Inspections
		Building & Trade Permits
		Advisory Services
		Data Management & Reporting
Economic Development	Economic development is designed to produce targeted results: <ul style="list-style-type: none"> <li>• business growth that creates jobs, high employment development areas, aggressive business</li> </ul>	Business Retention and Expansion

	<p>expansion efforts, and optimum quality of life.</p> <ul style="list-style-type: none"><li>• Influencing development business growth and projects that stimulate and accelerate the growth of economic wealth in the community</li><li>• Providing strategic channels that enable businesses to network, find opportunities, and grow to their full potential</li><li>• Enhancing the mechanisms for launching new ventures and collaborative partnerships</li><li>• Represent the City's economic development efforts with regional and other organizations</li><li>• Delivery of business licensing services and enforcement of the business license bylaw</li></ul>	Business and Investment Attraction
		Community Economic Development Readiness
		Business Licensing
Planning and Development	Advising on development options, regulations, and processes for the general public, developers, other stakeholders, and City administration. 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.	Current Planning
		Long Range Planning
		Advisory Services
		Bylaws & Policies
Transportation Services		
Service Name	Service Definition	Service Component
Conventional Transit Service	A transit partnership, operated by a Joint Venture Agreement, between the City of Leduc and Leduc County, buses travel to Nisku, Edmonton International Airport (EIA), the City of Edmonton, Royal Oaks, Border Business Park, and around Leduc.	Conventional Transit Service (Leduc Transit)
Leduc Assisted Transportation Services (LATS)	LATS, 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.	Leduc Assisted Transportation Services (LATS)

Livery Transport Services Management	Oversee the taxi services licensing program. This grants registered taxis the ability to provide taxi services locally in the City of Leduc.	Livery Transport Services Licensing & Compliance
<b>Utilities</b>		
<b>Service Name</b>	<b>Service Definition</b>	<b>Service Component</b>
Storm Water Drainage and Collection	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.	System and Facility Operations
		Repair and Maintenance
Wastewater Management	Ensure that wastewater is collected, without interruption, from sanitary lateral connections across the city, including households, businesses, public services, and emergency agencies. Facilities, regulations	Sanitary Laterals
		Wastewater Mains
		Wastewater Source Control Program
		Wastewater Lift Stations
Water Supply and Distribution	The production of water pressure at flows suitable for fire protection, while ensuring the water delivered is safe to drink.	Water Meters
		Water Mainlines
		Water Transmission
		Water Reservoir and Pump House
		Hydrants



City of Leduc

# 2024 Budget Planning Survey

What We Heard Report – 09-2023

## Project Overview

The 2024 Budget Planning Survey purpose is to engage the residents of the City of Leduc concerning the 2024 budget.

## Who We Engaged, When and How

The Budget Planning Survey (Survey) was administered by Advanis throughout the month of May 2023. The Survey is prepared annually and the questions asked were kept consistent to compare results with previous years. The General Population Survey Report is the statistically valid report as it was completed by randomly selecting 503 residents of the City of Leduc. Residents were contacted via telephone and post cards mailed to each household. In total, 373 residents completed the survey through the post card. Residents were also able to access the open link on the City's website to contribute to the Stakeholder Survey.

## What We Asked

The 2024 Budget Planning survey was based on the 2023 Budget Planning Survey, which was conducted in the spring of 2022. The survey asks several questions on how residents feel about the value received for taxes paid, if they would like to see an increase or decrease in spending on service levels throughout the City of Leduc. The attached 2024 City of Leduc Budget Planning Survey – General Population Results report includes a copy of the survey questions on pages 48-67.

## What We Heard

Advanis provides the survey responses to both the General Population and the Stakeholder surveys. A report is prepared for the General Population survey as it is statistically valid. The raw data for the Stakeholder survey is provided to the City of Leduc Administration. Additional details on the General Population results can be found in the attached report. Below are highlights from the report and the corresponding Stakeholder results for comparison:

<b>Perceived Value for Taxes Paid</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
% of respondents who felt they received good, very good, or excellent value for taxes paid	69%	55%

<b>Overall Property Tax Preference</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
% of respondents who preferred to Cut Services to Maintain or Reduce Taxes	44%	55%
% of respondents who preferred to Increase Taxes to Maintain or Increase Services	43%	45%

<b>Top three service levels that residents would like to see an increase in spending</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
Fire and Ambulance	28%	31%
Family and Community Support Services	26%	30%
Police Protection & Enforcement Services	20%	28%

<b>The top three services levels that residents would like to see a decrease in spending</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
Public Transportation	31%	32%
Community Development	26%	29%
Library Services	25%	27%

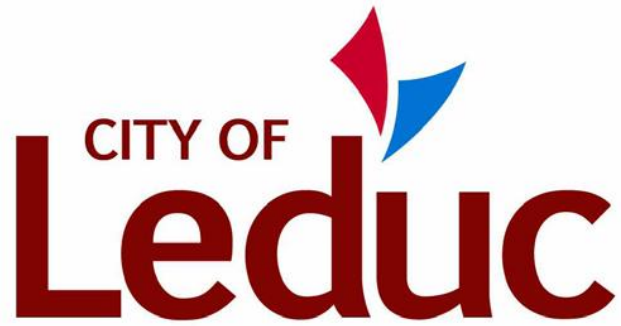
<b>Most important priority facing the City of Leduc</b>	<b>General Population</b>	<b>Stakeholder Survey</b>
<b>Tax Related priorities</b>		
Long-term Fiscal Sustainability (Smooth Tax Strategies)	24%	19%
Lower Property Taxes in the Future	18%	22%
Ensure Property Taxes Stay the Same in the Future	14%	15%
<b>Long Term focus</b>		
Attract New Businesses and Amenities	16%	21%
Planning for Future Growth to Prevent Overcrowding	11%	13%
<b>Other</b>		
Preparing for and Reacting to Changes in the Economy	14%	9%

## What Happens Next

The 2024 Budget Planning Survey results are used as a tool to help build the budget. The results were presented to Council on July 10, 2023 in preparation of the fall budget Council meetings.

## Appendix A

2024 City of Leduc Budget Planning Survey – General Population Results report



## 2024 Budget Planning Survey General Population Survey Results

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

**Conducted by:**



**ADVANIS**











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June 16, 2023

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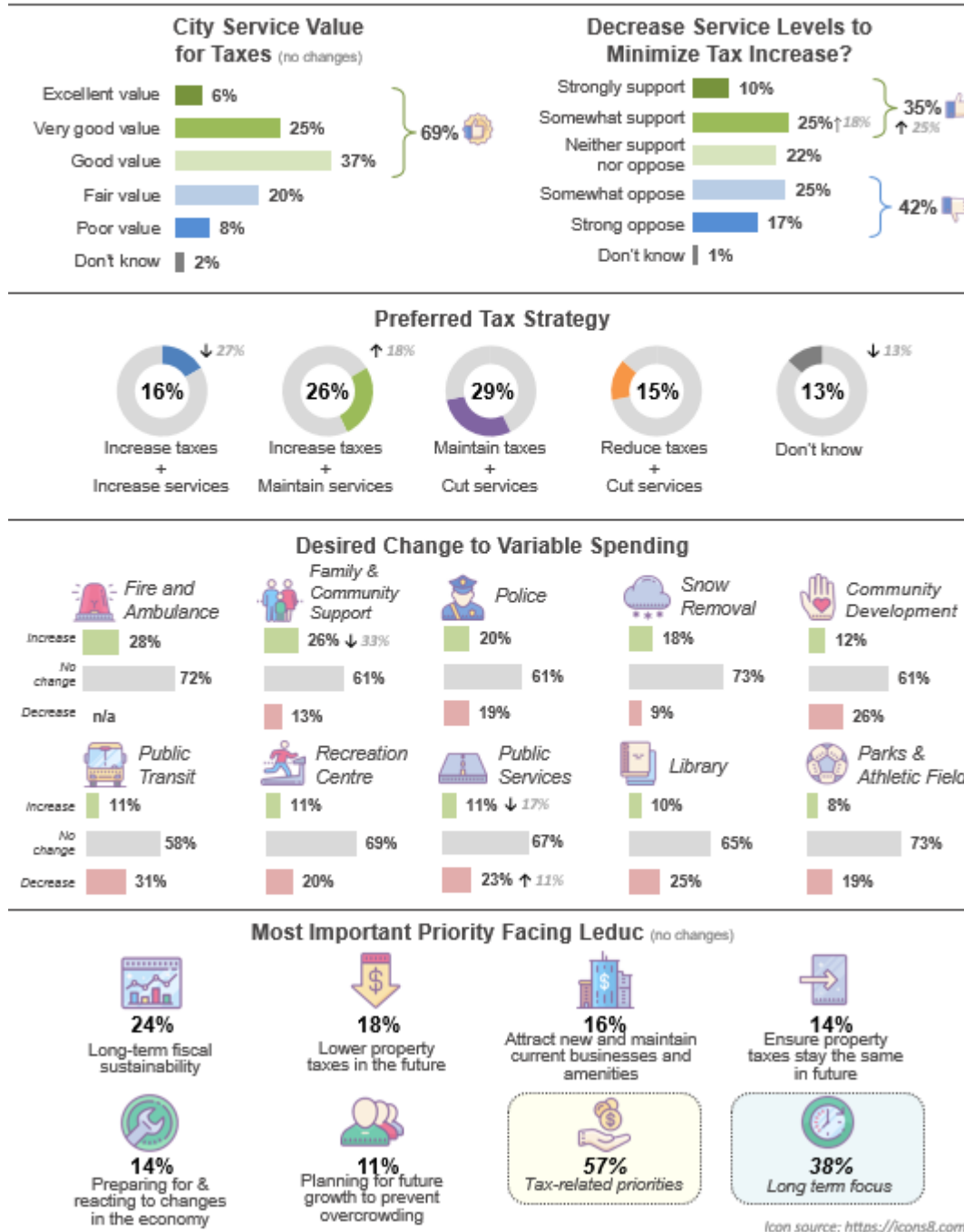
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## 1 Budget Planning Survey Highlights

# 2024 Budget Planning Survey Highlights

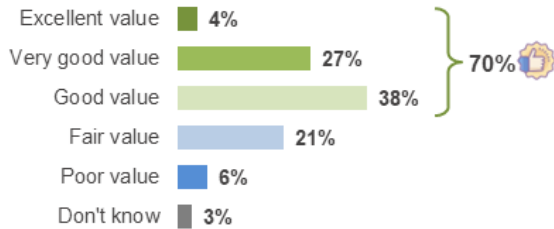
Survey of 503 adult Leduc residents contacted by phone and postcard from May 1<sup>st</sup> to May 31<sup>st</sup>, 2023, and completed the survey. Results are weighted by age. Results below may not add up exactly due to rounding.



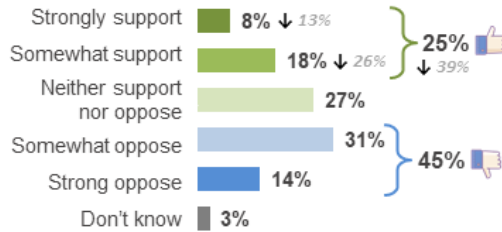
# 2023 Budget Planning Survey Highlights

Survey of **475** adult Leduc residents contacted by phone and postcard from May 2<sup>nd</sup> to May 31<sup>st</sup>, 2022, and completed the survey. Results are weighted by age. Results below may not add up exactly due to rounding.

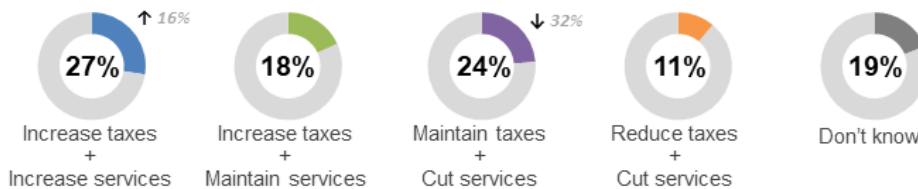
## City Service Value for Taxes (no changes)



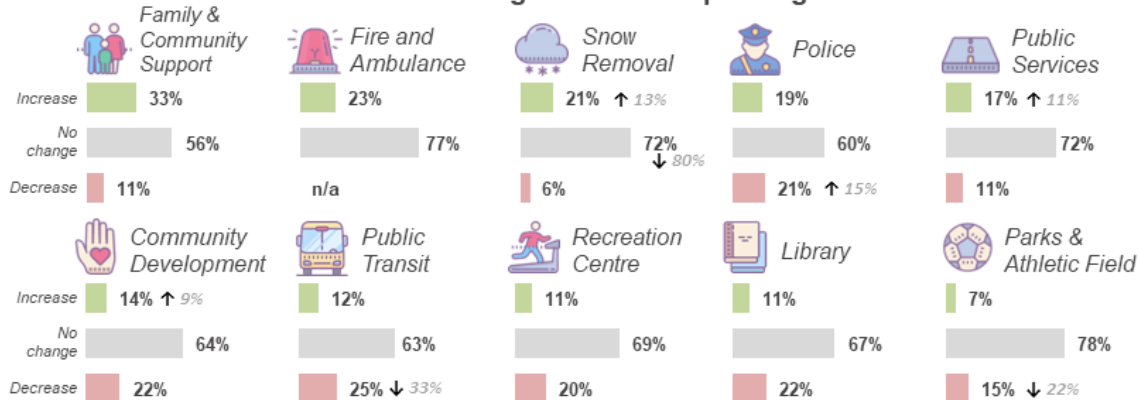
## Decrease Service Levels to Minimize Tax Increase?



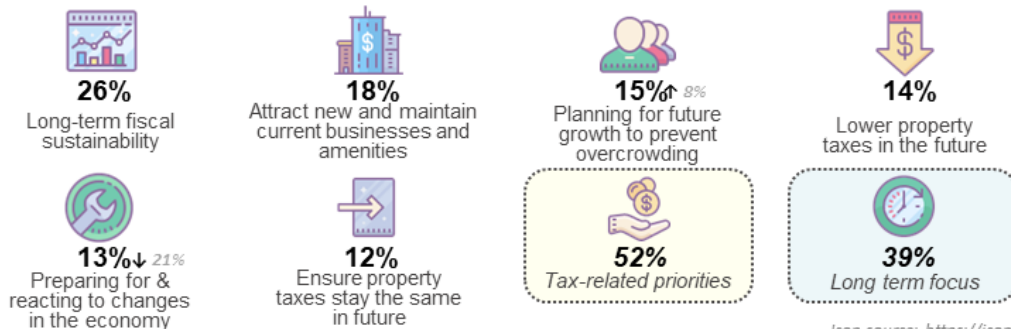
## Preferred Tax Strategy



## Desired Change to Variable Spending



## Most Important Priority Facing Leduc (no changes)



## 2 Detailed Project Description

### 2.1 Project Background

In spring 2023, the City of Leduc (“the City”) contracted Advanis to conduct the 2024 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 2024 budget. In total, 503 randomly selected City of Leduc residents aged 18 and older completed the survey between May 1<sup>st</sup> and May 31<sup>st</sup>, 2023.

This report outlines the results of the 2024 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 results are not available for the year of 2020, as the survey was not administered that year due the Covid-19 pandemic.

### 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.

As with previous years, 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. One 16 or 17-year-old completed the Stakeholder version of the survey in 2023.

#### 2.2.2 Survey Design

The 2024 Budget Planning Survey was based on the 2023 Budget Planning Survey, which was conducted in spring 2022. As with previous years, the survey was administered online to allow graphics to be shown in the survey to respondents. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Updating all dates in the survey to reflect 2024 dates and all budget percentages to reflect what was actually budgeted for in 2023.

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 4.4).

### 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<sup>1</sup> 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.

The City also sent a postcard to every household in Leduc. The postcard included a passcode that residents could send to a phone number via text message to receive a link to the survey. In total, 373 residents completed the General Population survey through this recruiting approach.

Although survey respondents were recruited two different ways (i.e., telephone and postcard), both methodologies are considered statistically representative. Indeed, the telephone recruitment is considered a random sample, while providing a postcard to every household is considered conducting a census. Furthermore, since all respondents completed the survey online, we can be confident that the methodology is sufficiently consistent with previous years.

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 2024 Budget Planning Survey in order to engage all Leduc residents

most effectively. As mentioned, the survey platform used in 2023 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, 77% of surveys collected for this report completed the survey on a mobile device** (compared to 71% in 2022).

A soft launch of the survey was conducted on May 1<sup>st</sup>, 2023. 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 respondents who completed the survey was from May 1<sup>st</sup> to May 31<sup>st</sup>, 2023. In total, 503



**Have your say in your city's budget planning process!**

Complete by **May 31** to enter to win a gift certificate to a local Leduc business of your choice (**valued at \$150**)\*.

1. Text **"budget"** to 587-412-2994
2. Receive a **link** to the survey

Questions?  
Contact: [budget@leduc.ca](mailto:budget@leduc.ca)

\*ODDS OF WINNING DEPENDENT ON THE NUMBER OF COMPLETED SURVEYS.

Survey hosted by:  


<sup>1</sup> For more information, visit <https://www.advanis.net/general-population-random-sample-gprs>.

respondents 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 2021 Canadian 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, 68% mentioned that they learned about the survey from the postcard they received in the mail, 7% from social media, 7% from the City of Leduc website, 7% from billboard signs, 3% through phone call, and 1% saw or heard an advertisement for the survey somewhere else. Compared to 2022, channels that were down significantly were social media (from 11%). However, 18% did not recall seeing or hearing an advertisement for the survey (compared to 35% in 2022).

### 3 Study Findings

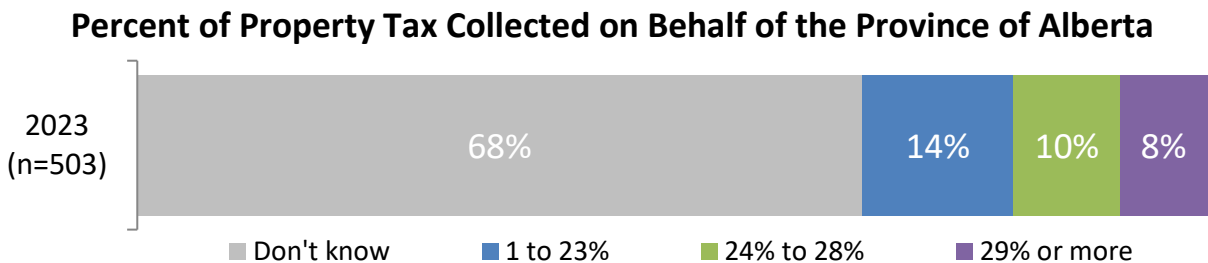
This section details the results of each specific topic in the survey. In this section, there are a few things to note:

- 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 base 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 (e.g., stacked bar charts may not add up to exactly 100%).
- 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 respondents who put text into the “other specify” level. These results are likely lower than they would have been had all respondents 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 respondents, 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 respondents.
- Note that icons used in this report are from icons8.com.

3.1 Property Tax Value




Respondents 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 paid for education in 2022 was 26%.

When asked what percent of property tax goes to the province, nearly seven-in-ten (68%, compared to 66% in 2022) did not know. 10% of respondents came close to the correct answer (compared to 10% in 2022), mentioning between ‘24% and 28%’, while only 1% of respondents correctly identified that ‘26%’ of property tax pays for education.

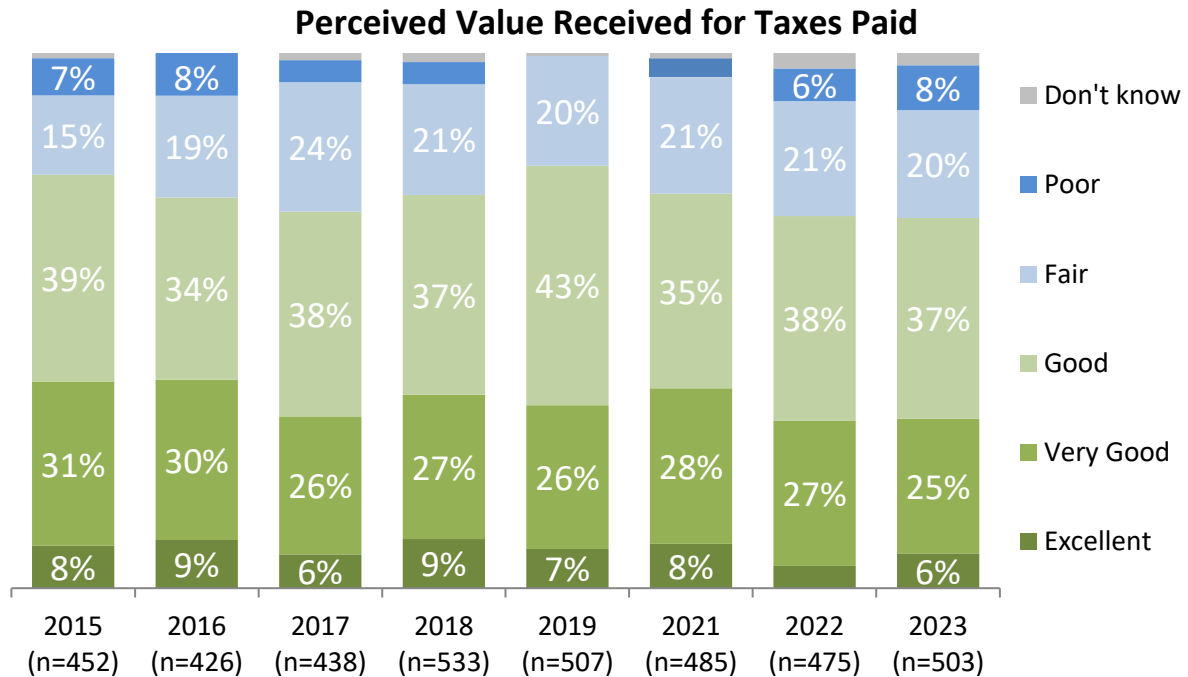


Values may not sum to 100% due to rounding. Trending is shown compared to last year.

Subgroups that are significantly more likely to answer in the 24% to 28% range include:

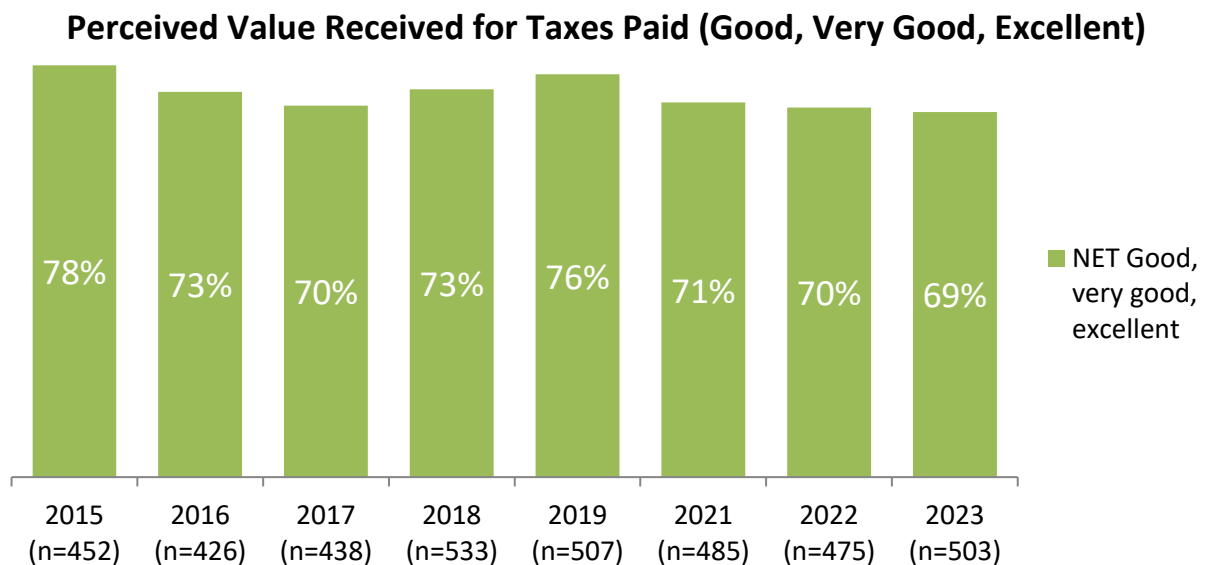
-  18%: Those aged 65 or older;
-  15%: Those who are not employed (on leave/homemaker/student/not employed/retired);
-  11%: Those who own their primary residence.

Respondents were then made aware that 26% 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 74% used to fund city services. Consistent with 2023 results, sentiment continues to be quite positive.



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 (69%) continues to remain high in 2023, however this is down significantly from the 2019 result.



Subgroups that are significantly more likely to feel they receive “good”, “very good”, or “excellent” value include:

- 83%: Those who prefer to increase taxes;
- 77%: Those who oppose a decrease in service levels to minimize tax increases.

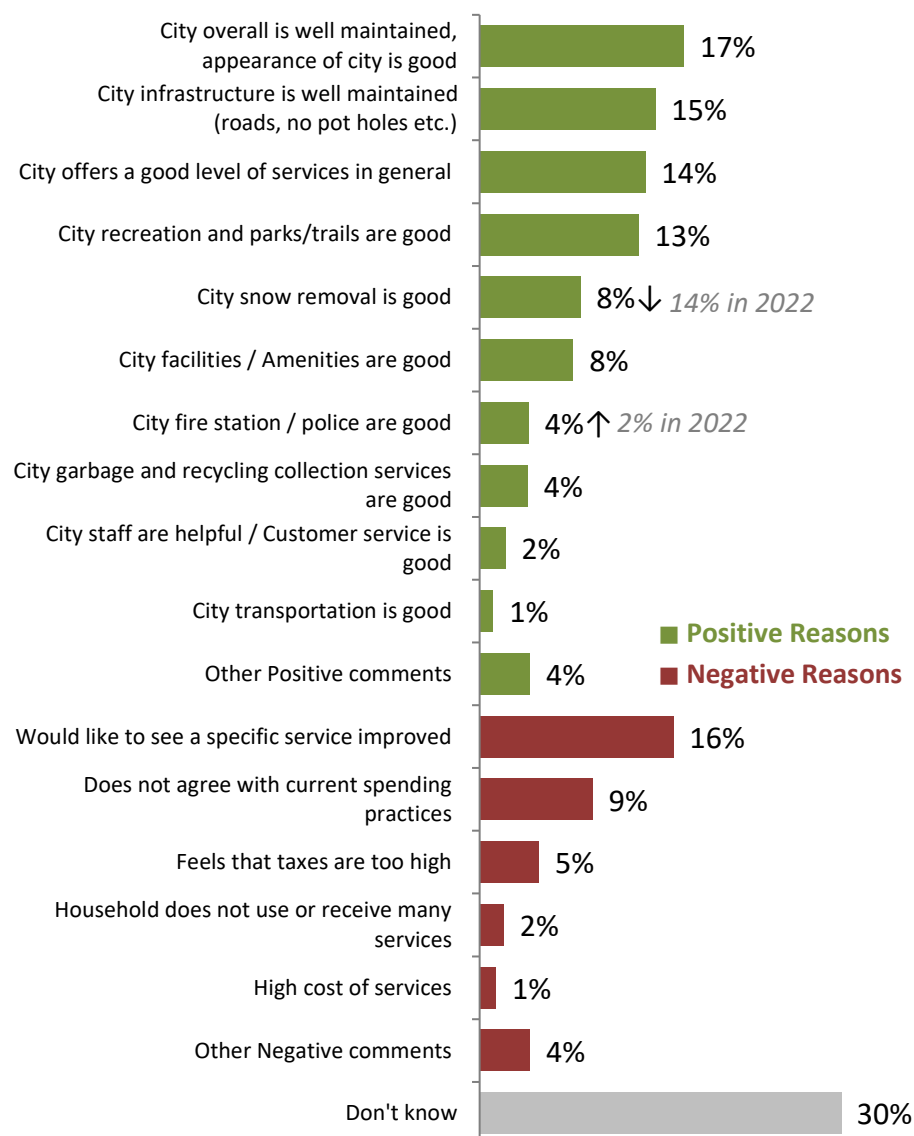


All respondents were asked the reason why they felt that way. Given that most respondents feel that they have received “good” or better value, it is not surprising that most reasons provided are positive.

Although there were a number of different reasons mentioned, the top **positive** reasons are that the City overall is well maintained (17%), the City infrastructure is well maintained (15%), the City offers a good level of services in general (14%), and city recreation and parks/trails are good (13%).



The top **negative** reason provided by 16% of respondents is the desire to see a specific service improved. Note that nearly one-third (30%) of respondents were unable to provide a reason for the value they receive. Overall, 50% of respondents have provided positive reasons for receiving good value which is inline with 2022.

### Why Residents Feel this Way

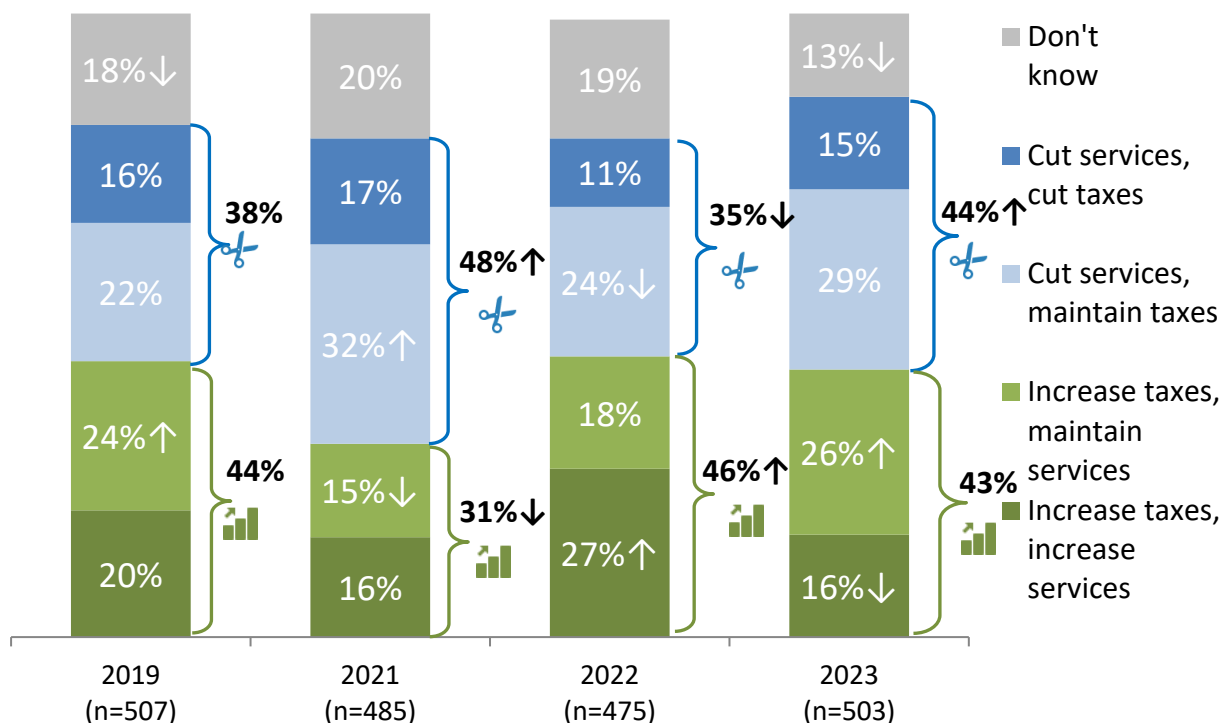


n=503. Values may sum to more than 100% as multiple mentions were allowed.













### 3.2 Overall Property Tax Preference

Next, respondents were shown four different tax strategies and asked for their preference. 44% of respondents prefer  cutting services to maintain or reduce taxes, and 43% prefer an  increase to taxes to maintain or increase services. A further 13% did not provide an opinion (down from 2022). More residents would prefer a cut in services than in 2022 and, while the proportion of residents who want to increase taxes has stayed consistent with 2022, fewer want to see an increase in services.

**Preferred Tax Strategy**



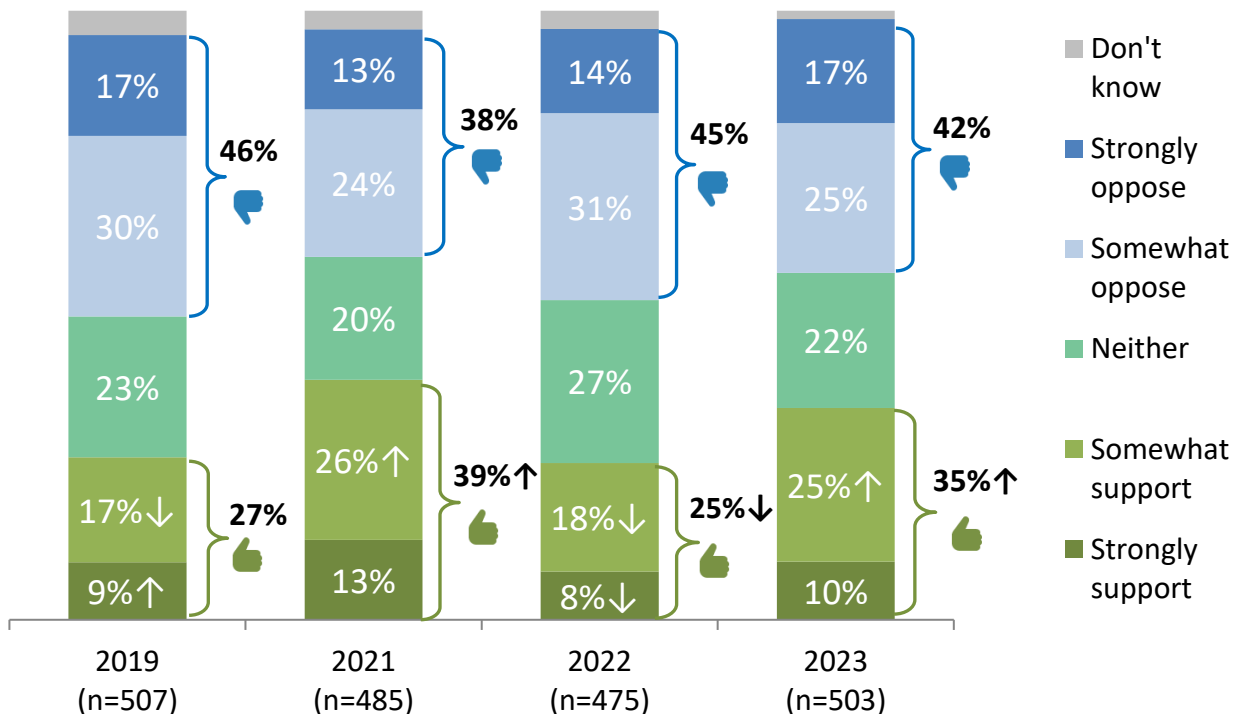
Significant subgroup differences include those who:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<p> 26%: Those who oppose a decrease in service levels to minimize tax increases;</p> <p> 22%: Those who are not employed;</p> <p> 19%: Those who receive good/very good/excellent value from taxes.</p>	<p> 45%: Those who oppose a decrease in service levels to minimize tax increases;</p> <p> 34%: Aged 65 or older;</p> <p> 32%: Those who receive good/very good/excellent value from taxes.</p>	<p> 48%: Support a decrease in service levels to minimize tax increases;</p> <p> 40%: Those who are 55 to 64 years old;</p> <p> 32%: Own their primary residence.</p>	<p> 30%: Support a decrease in service levels to minimize tax increases;</p> <p> 26%: Those who receive fair/poor value from taxes;</p> <p> 18%: Those employed full- or part-time.</p>

The City is sensitive to the economic climate and residents' desire to keep tax increases to a minimum. As such, respondents were asked for their level of support or opposition for decreasing service levels to minimize tax increases.

In 2023, residents were more supportive (35%) to a decrease in service to maintain service levels compared to 2022. Opposition to a decrease in service to maintain taxes (42%) has been stable. A little under one-quarter (22%) did not feel strongly either way, while 1% 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.

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

- ✂️ 62%: Those who prefer to cut services;
- 😊 47%: Those who receive fair/poor value from taxes;
- 🏠 38%: Those who own their primary residence.

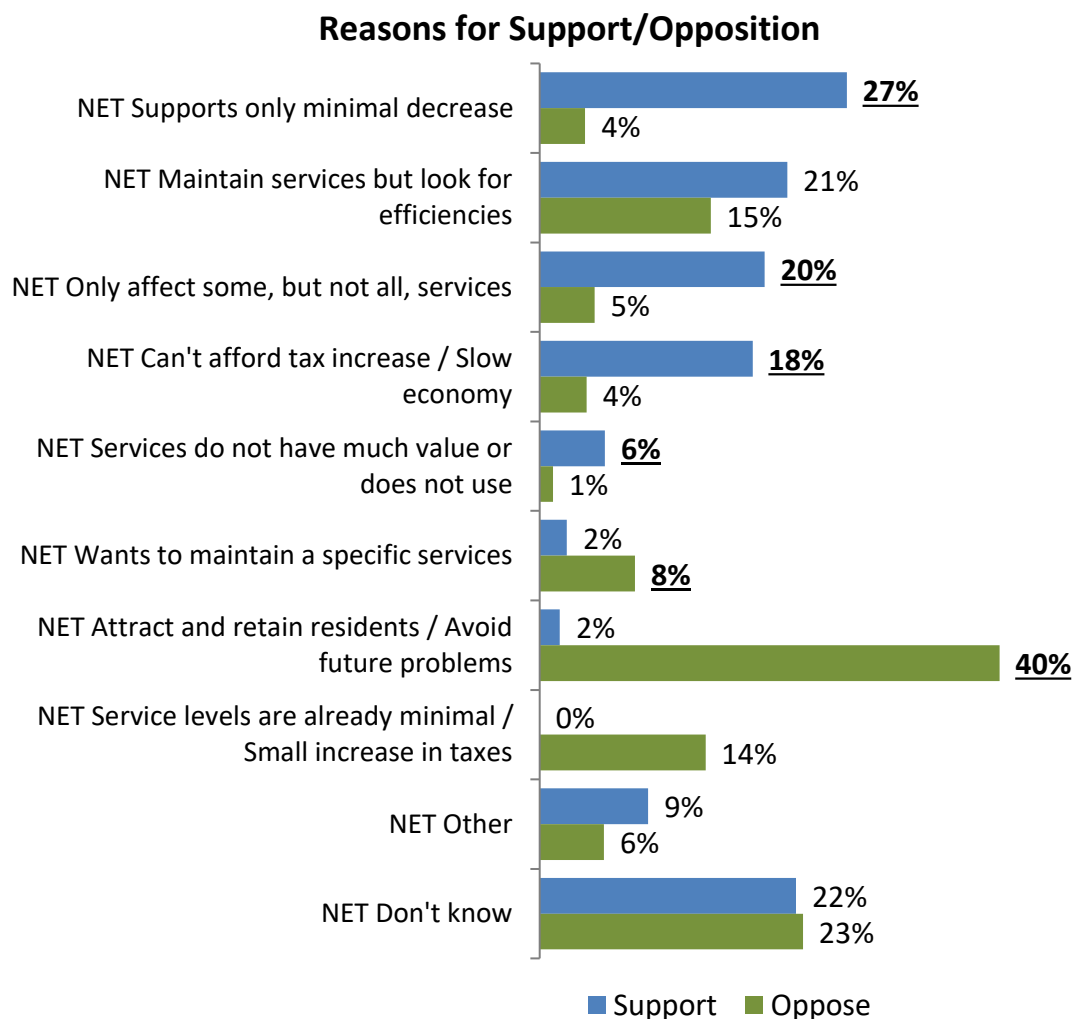
Subgroups that are significantly more likely to **oppose** decreasing service levels to maintain taxes include:

- 📊 69%: Those who prefer to increase taxes;
- 😞 47%: Those who receive good/very good/excellent value from taxes.
- 👤 50%: Those aged 65 or older.

In terms of why residents support or oppose decreasing service levels to minimize tax increases, those who *support* decreasing service levels (about one-third of respondents, 35%): would support only a minimal decrease (27%); would maintain services but look for efficiencies (21%); and would like to only affect some, but not all, services (18%).

In contrast, those who *oppose* decreasing service levels (two-fifths of respondents, 42%): feel that services are important to attract and retain residents to avoid future problems (40%); suggest maintaining services but look for efficiencies (15%); and insist service levels are already minimal (14%).

It should be noted that over two-fifths (22% of those who support and 23% of those who oppose) did not provide any reasons for supporting or opposing a decrease to service levels.



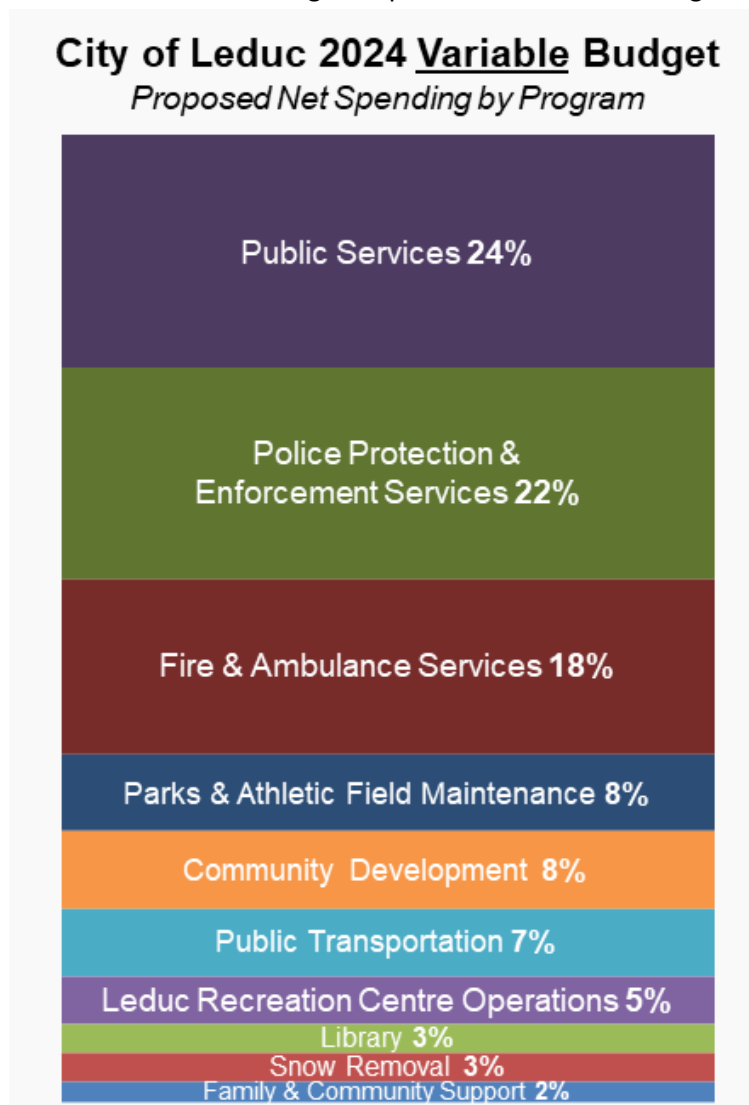
n=170 (Support), 217 (Oppose). Values may sum to more than 100% as multiple mentions were allowed. Bars with values that are **bold and underlined** are statistically higher than the other bar above/below it.

### 3.3 Adjustments to Variable Spending




The City of Leduc budget includes two spending categories:

- Fixed Spending (55%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided, including:
  - Mayor and City Council;
  - Corporate and Legislative Services;
  - Engineering Services;
  - Planning Services;
  - Facility Services;
  - Debt Repayment; and
  - Capital Transfer.
- Variable Spending (45%) includes categories where spending can be increased or decreased depending on the level of service provided.




The proposed City of Leduc 2024 variable budget is split between the following services:



Respondents 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:

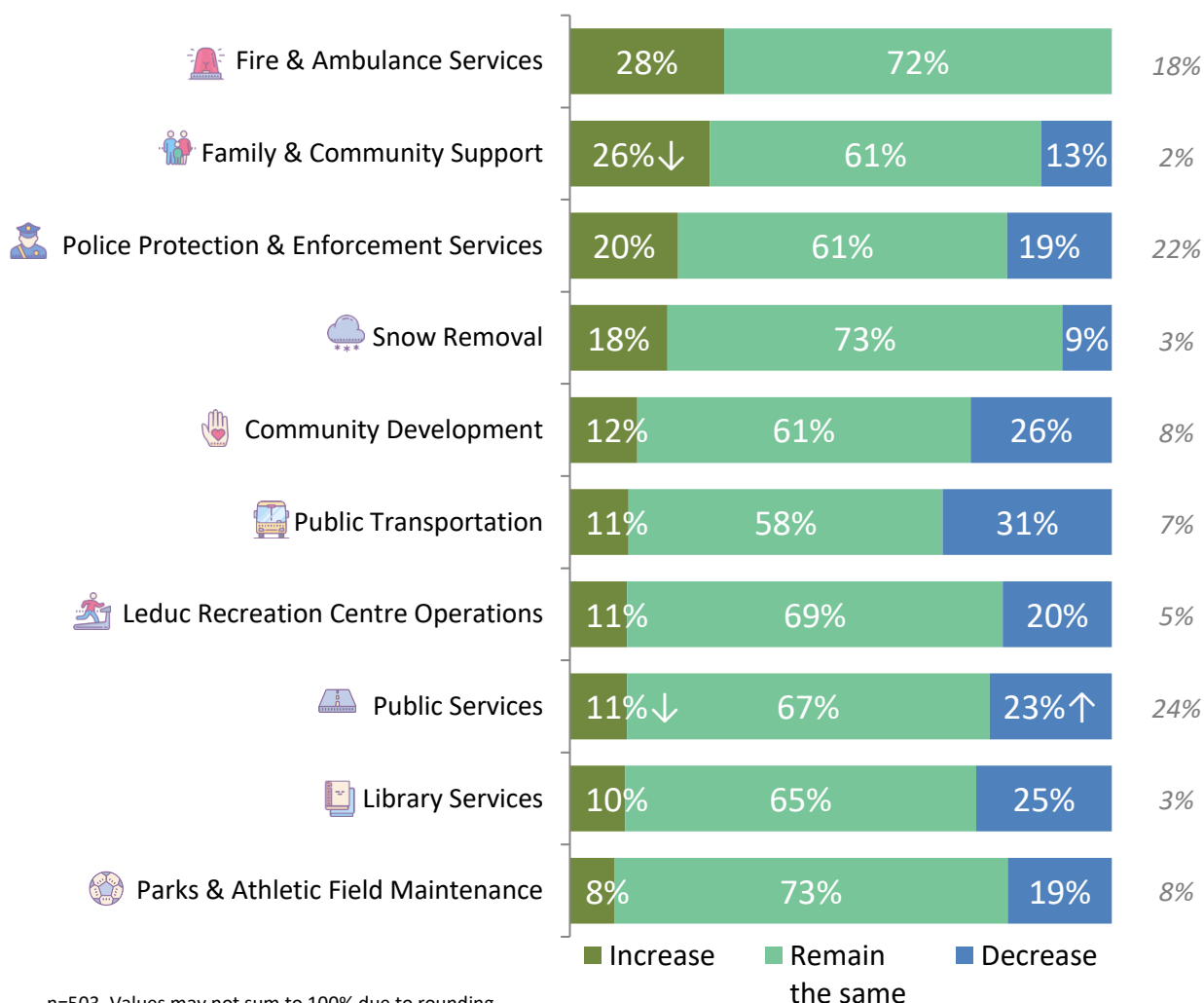
-  28%: Fire & Ambulance Services;
-  26%: Family and Community Support Services; and
-  20%: Police Protection & Enforcement Services.

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

-  31%: Public Transportation;
-  26%: Community Development; and
-  25%: Library Services.

### Comparison of Preferred Budget Adjustments for all Services

*Proposed %  
of budget*



n=503. 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.

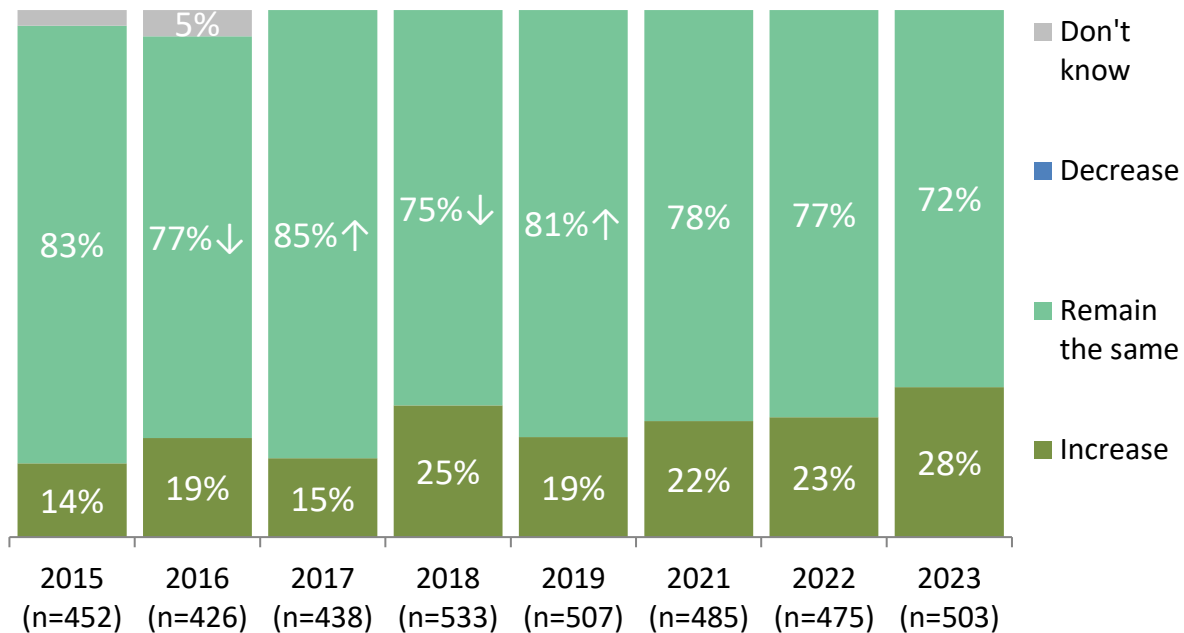
The remainder of this section of the report explores each of these services in more detail.

2024 City of Leduc Budget Planning Survey – General Population Results

### 3.3.1 Fire & Ambulance Services (Proposed 18%)




Fire and Ambulance Services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced. Similar to 2022, approximately seven out of ten residents (72%) would like the budget for fire and ambulance services to remain the same, while three out of ten (28%) would like to see an increase in services. These results are statistically consistent with the 2022 results although they are up significantly from 2019.

**Budget Adjustment for Fire & Ambulance Services** (Proposed 18%)






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:

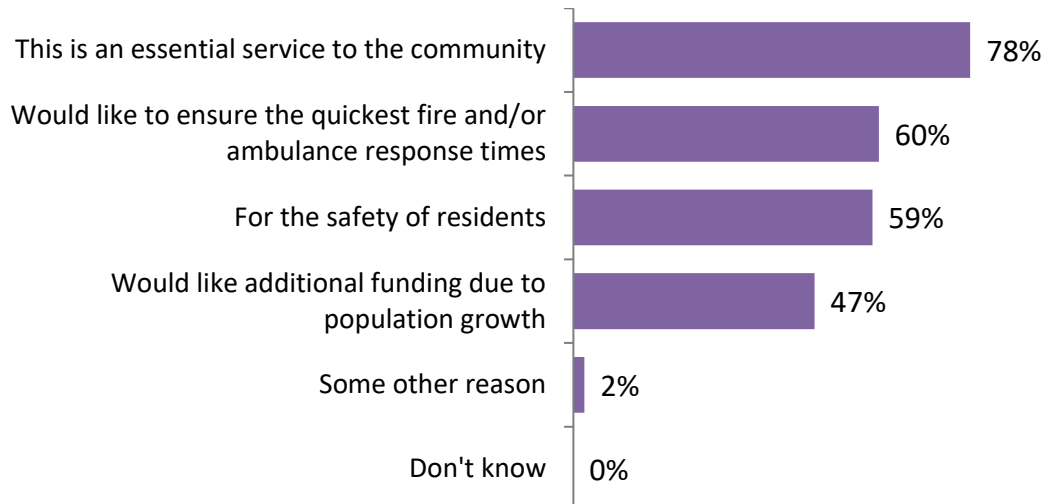
-  44%: Those who prefer to increase taxes;
-  44%: Those who oppose a decrease in service levels to minimize tax increases; and
-  44%: Those who rent their primary residence.

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

-  88%: Those who support a decrease in service levels to minimize tax increases;
-  86%: Those who prefer to cut services; and
-  74%: Those who own their primary residence.

Respondents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (78%). Additionally, over half said they would like to ensure the quickest response times (60%) and guarantee the safety of respondents (59%). These results are statistically consistent with the comments provided in 2022.

### Reasons to Increase Fire & Ambulance Services Spending



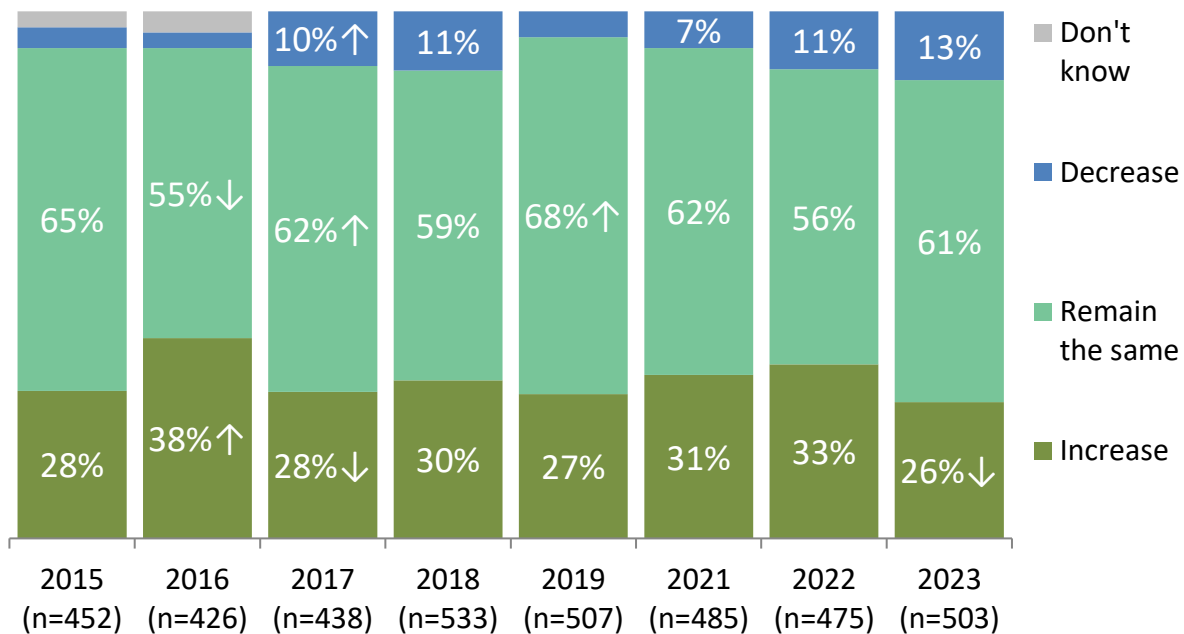
n=145 Values may sum to more than 100% as multiple mentions were allowed.



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





Consistent with last year, about three out of five (61%) residents prefer *Family and Community Support Services* funding to remain the same. However, about one-quarter (26%) would like funding increased, which is lower compared to 2022. On the other hand, 13% would prefer to see funding decrease.

**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:

-  40%: Those who prefer to increase taxes;
-  38%: Those who oppose a decrease in service levels to minimize tax increases;
-  34%: Those who have children in their household; and
-  33%: Those aged 18-44.

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

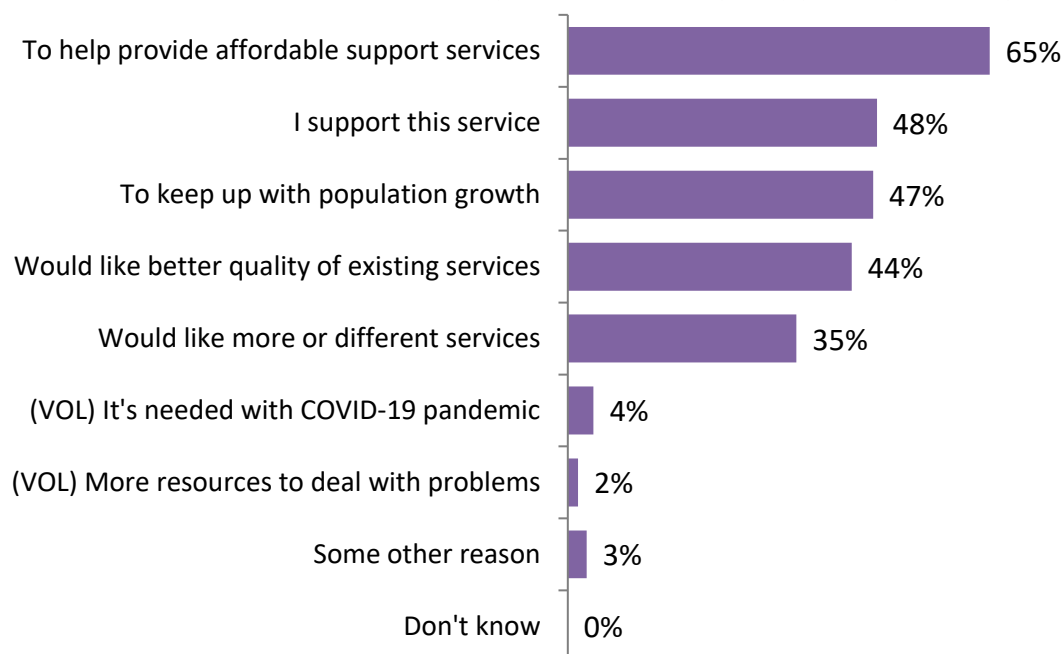
-  73%: Those aged 55-64;
-  72%: Those aged 65+;
-  72%: Those who have an income up to \$60,000; and
-  66%: Those who do not have children in the household.

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

-  24%: Those who support a decrease in service levels to minimize tax increases; and
-  22%: Those who prefer to cut services.

Most of the respondents who would **increase** spending on *Family and Community Support Services* felt that funding helps provide affordable support services (65%). Close to half of respondents would like to increase the spending as they support the service (48%), think that additional funding is needed to keep up with population growth (47%), or would like to improve the quality of existing services (44%). About one-third would like different types of services available (35%).

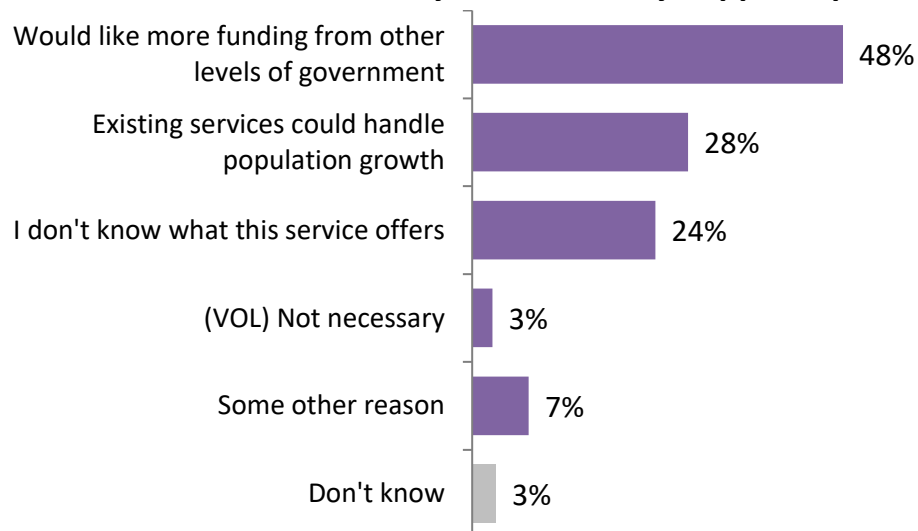
### Reasons to Increase Family & Community Support Spending



n=117. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (48%) of respondents would like funding of *Family and Community Support Services* to **decrease** because they would like more funding from other levels of government. In addition, 28% believe existing services can handle population growth and 24% don't know what this service offers.

### Reasons to Decrease Family & Community Support Spending



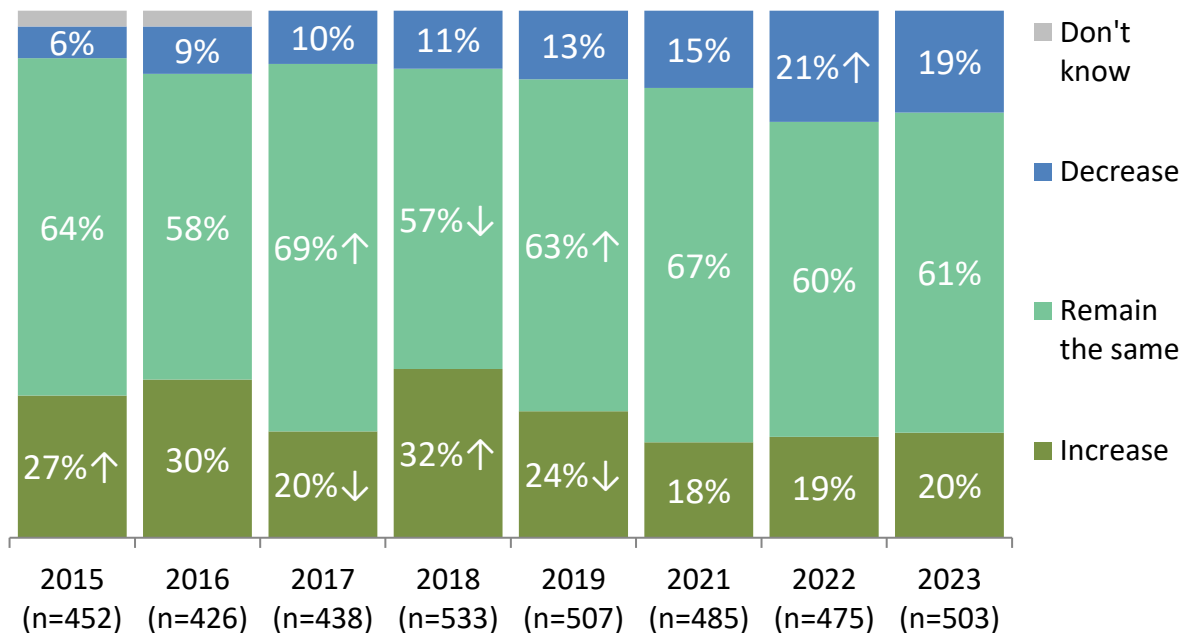
n=66. Values may sum to more than 100% as multiple mentions were allowed.

2024 City of Leduc Budget Planning Survey – General Population Results

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




One-fifth (20%) of residents would like funding to increase for *Police Protection and Enforcement Services*. However, most residents continue to want funding to remain the same (61%), while 19% would like funding to decrease. These results remain the same compared to 2022.

#### 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:

-  36%: Those aged 65 or older;
-  28%: Those who oppose a decrease in service levels to minimize tax increases; and
-  27%: Those who prefer to increase taxes.

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

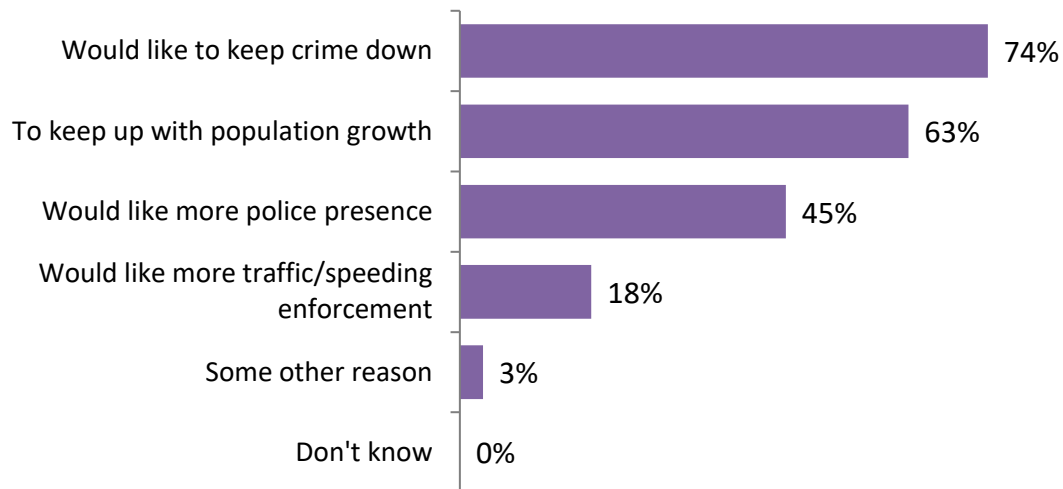
-  72%: Those aged 45-54.

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

-  30%: Those who receive fair/poor value from taxes;
-  27%: Those aged 18 to 44; and
-  26%: Those who prefer to cut services.

Respondents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep crime down (74%) and would like enforcement to keep up with population growth (63%). Moreover, nearly half of respondents mentioned they would like more police presence (45%).

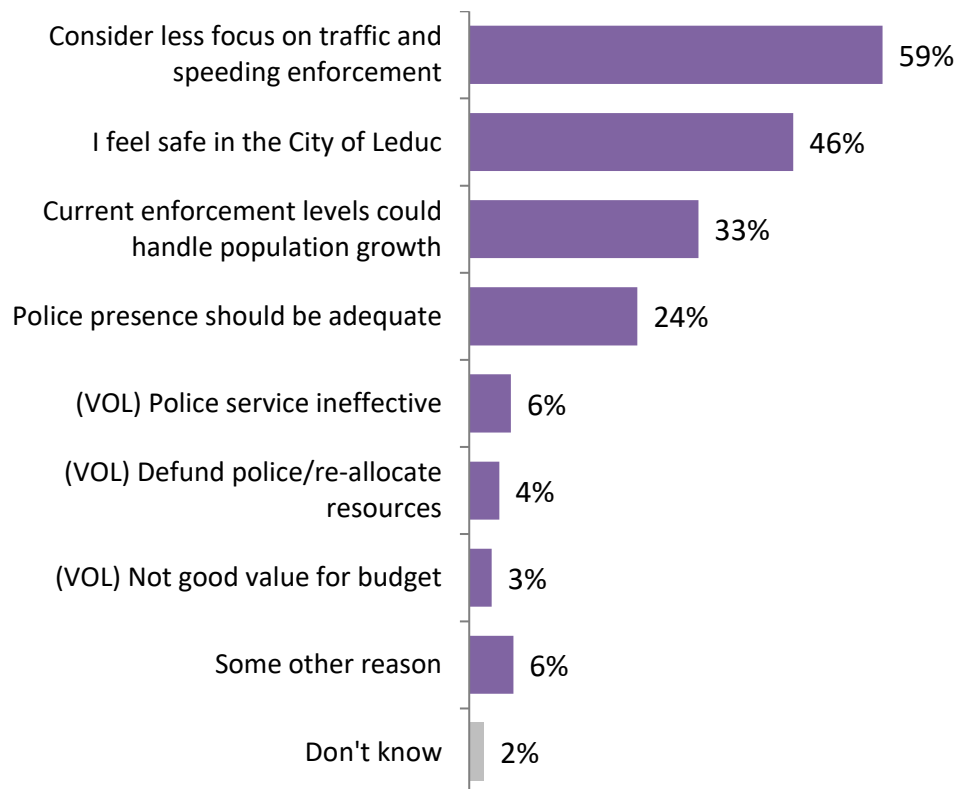
## Reasons to Increase Police Protection & Enforcement Services Spending



n=117. Values may sum to more than 100% as multiple mentions were allowed.

Approximately three-fifths (59%) of respondents who would **decrease** spending on *Police Protection and Enforcement Services* suggested less focus on traffic and speeding enforcement, while nearly half (46%) said they feel safe in the City. In addition, 33% said that current enforcement levels could handle population growth and 24% say that the current police presence should be adequate.

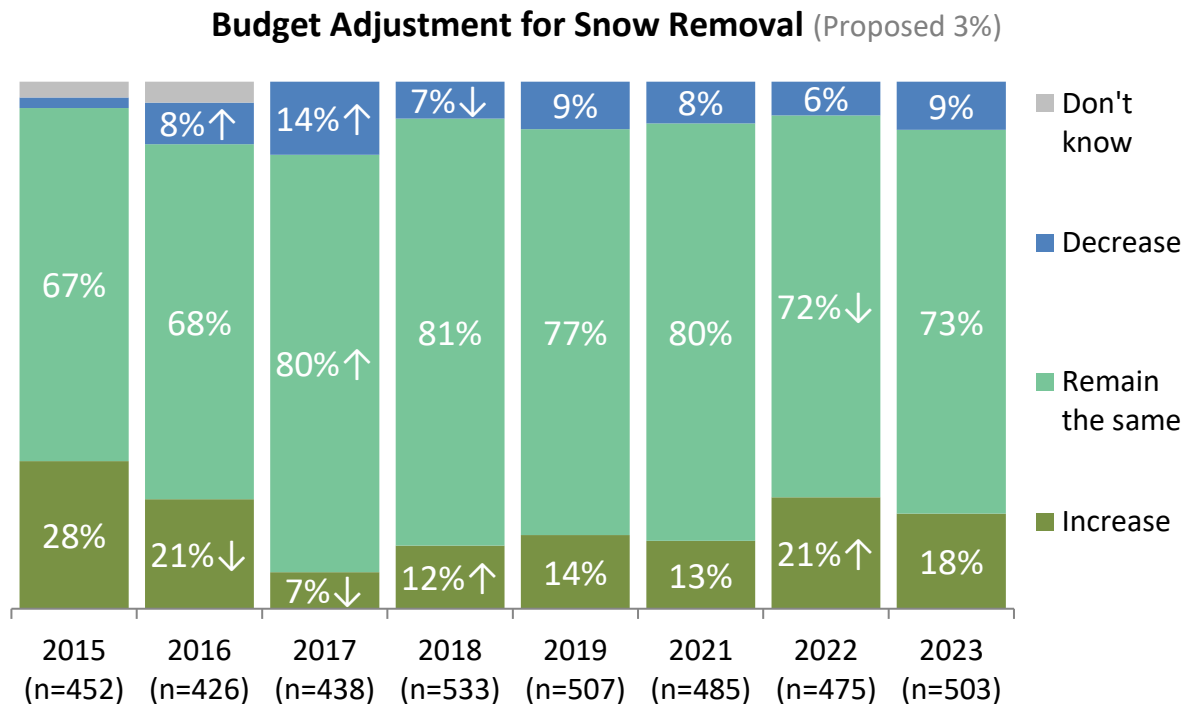
## Reasons to Decrease Police Protection & Enforcement Services Spending



n=87. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.4 Snow Removal (Proposed 3%)

About seven-in-ten (73%) residents want spending on *Snow Removal* to stay the same, while 18% want spending to increase and 9% want spending to decrease. These results remain the same compared to last year.






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

Subgroups that are significantly more likely to want an **increase** in funding include:

-  26%: Those who oppose a decrease in service levels to minimize tax increases; and
-  24%: Those who prefer to increase taxes.

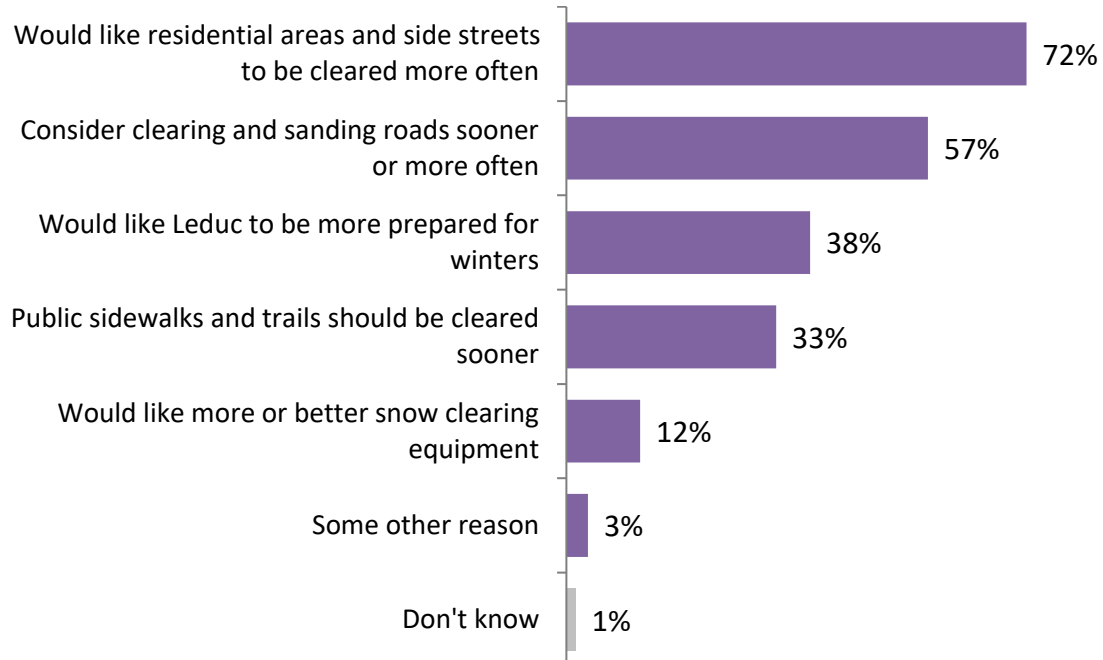
There were no subgroups significantly more likely to want the funding to **remain the same**.

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

-  17%: Those who prefer to cut services;
-  14%: Those who support a decrease in service levels to minimize tax increases; and
-  14%: Those who have children in their household.

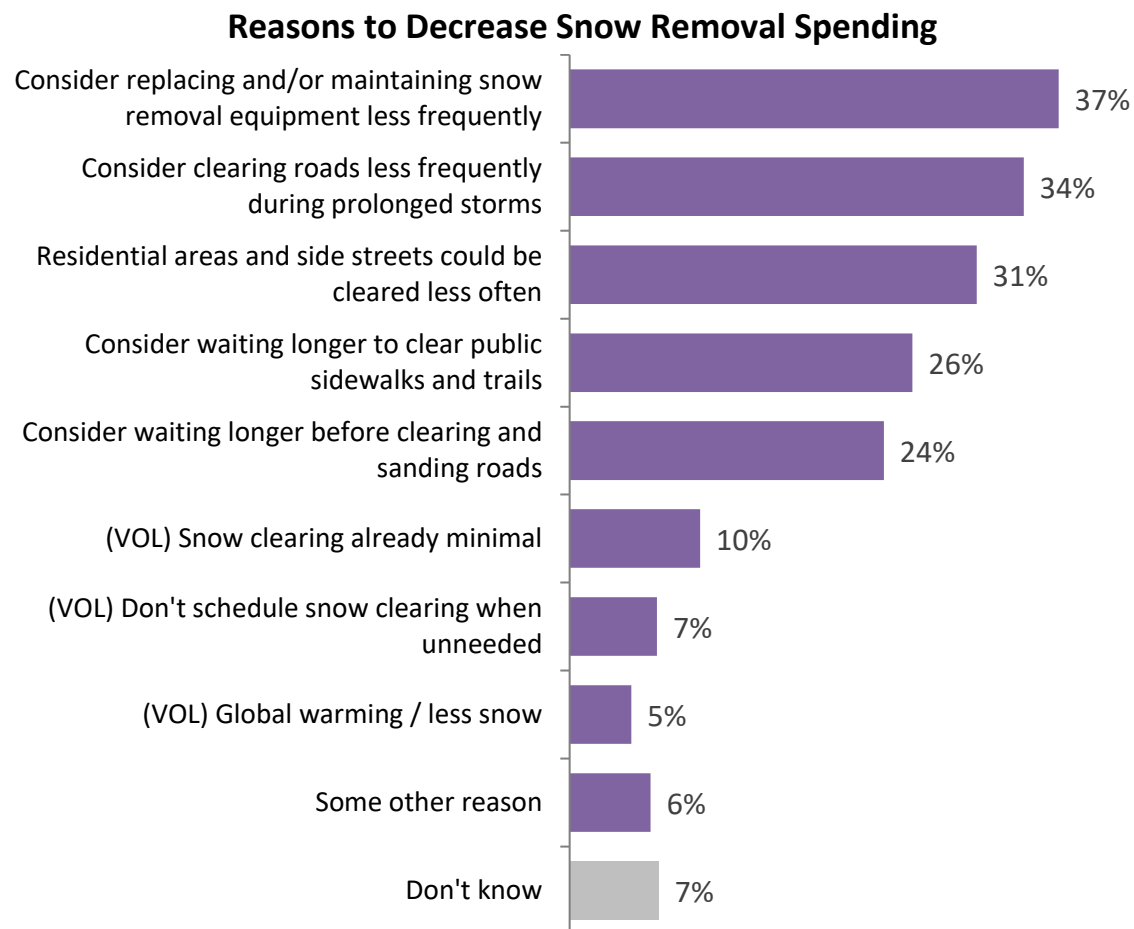
The most common reasons mentioned by respondents who would **increase** funding for *Snow Removal* are that they would like residential areas and side streets to be cleared more often (72%), roads cleared and sanded sooner or more often (57%), and for Leduc to be more prepared for winter (38%).

### Reasons to Increase Snow Removal Spending



n=84. Values may sum to more than 100% as multiple mentions were allowed.

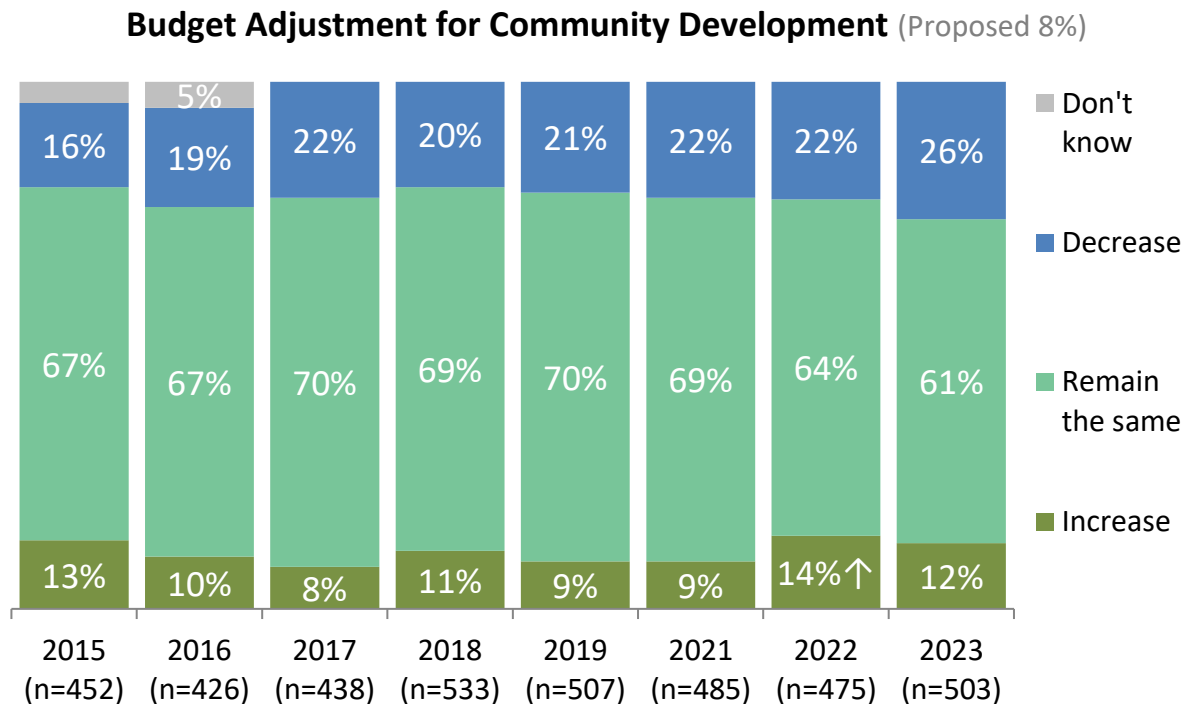
Among respondents who would like to **decrease** funding for *Snow Removal*, approximately one-third would consider replacing or maintaining the snow removal equipment less frequently (37%), clearing roads less frequently during prolonged storms (34%), and they believe the residential areas and side streets could be cleared less often (31%). Other reasons mentioned by about one-quarter of respondents include waiting longer to clear public sidewalks and trails (26%) and suggesting considering waiting longer before clearing and sanding roads (24%).



n=44. Values may sum to more than 100% as multiple mentions were allowed.





### 3.3.5 Community Development (Proposed 8%)

Around one-in-eight (12%) residents would like the funding for *Community Development* to increase, while 26% would like funding to decrease. In contrast, most residents (61%) would like spending to remain the same. These results remain the same compared to 2022.







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:

-  28%: Those who rent their primary residency;
-  19%: Those who prefer to increase taxes;
-  17%: Those aged 18 to 44; and
-  16%: 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:

-  73%: Those aged 65 or older;
-  71%: Those who are on leave/homemaker/student/not employed/retired;
-  70%: Those who prefer to increase taxes; and
-  69%: Those who oppose a decrease in service levels to minimize tax increases.

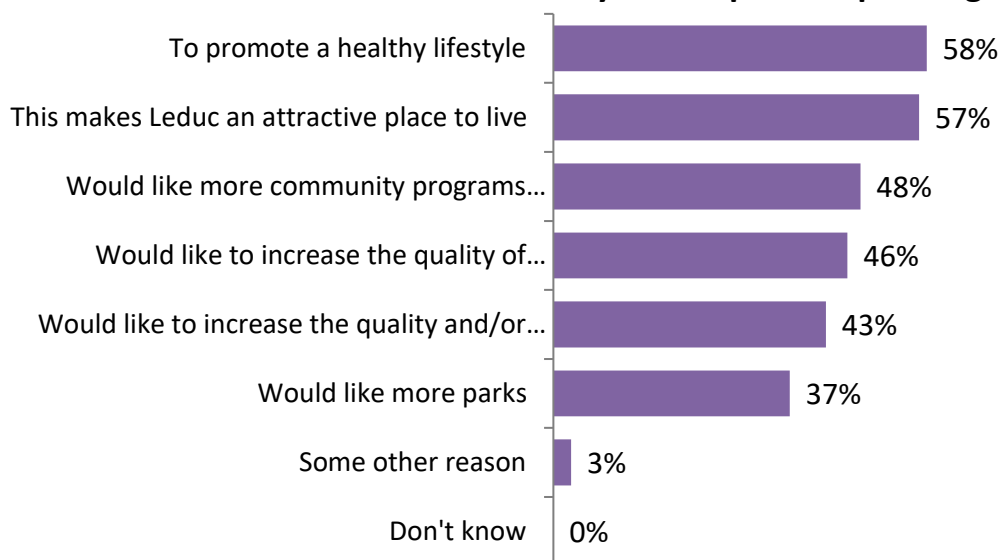
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  44%: Those who prefer to cut services; and
-  38%: Those who support a decrease in services levels to minimize tax increases;
-  29%: Those who are employed full- or part-time; and
-  28%: Those who own their primary residence.



Those respondents who would **increase** spending on *Community Development* mentioned a number of different reasons including promoting a healthy lifestyle (58%), making Leduc an attractive place to live (57%), they would like more community programs or events (48%), and they would like to increase the quality of existing parks (46%). These results are statistically consistent with those provided by respondents in 2022.

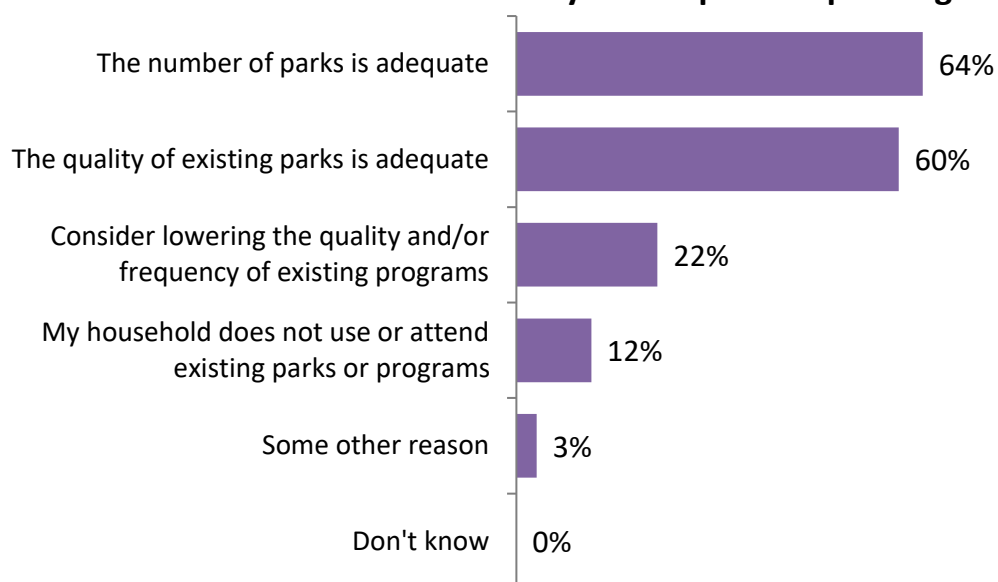
### Reasons to Increase Community Development Spending



n=51. Values may sum to more than 100% as multiple mentions were allowed.

Respondents who would **decrease** spending on *Community Development* were mainly feel that the number (64%) and quality (60%) of existing parks are adequate. These results are statistically consistent with those provided by respondents in 2022.

### Reasons to Decrease Community Development Spending

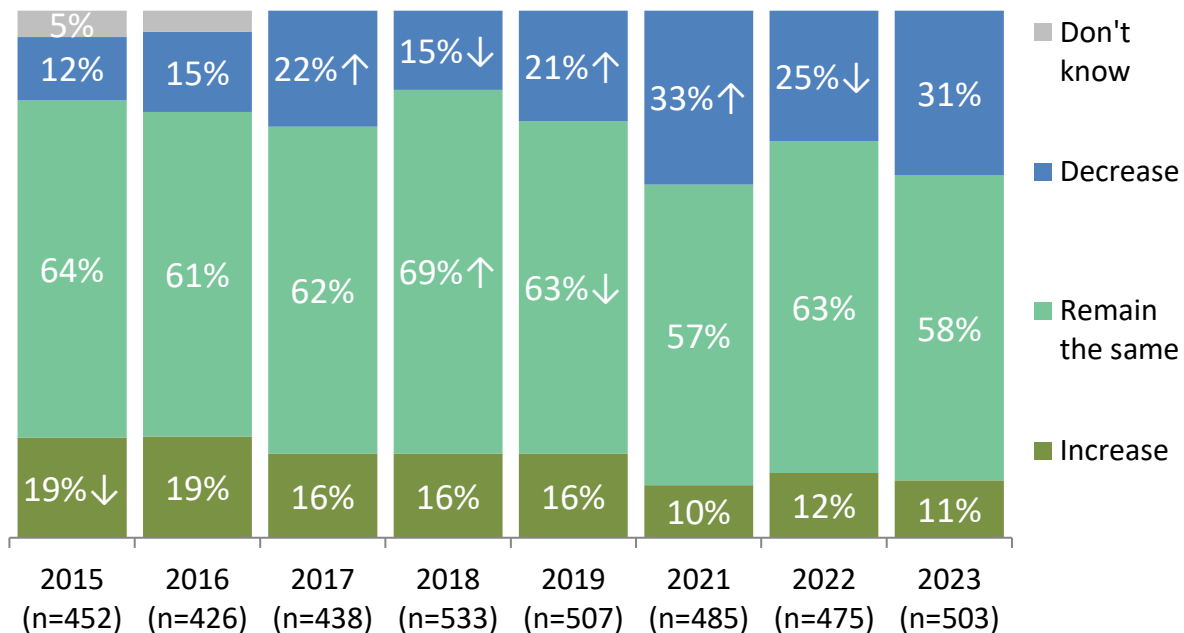


n=127. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.6 Public Transportation (Proposed 7%)



In 2023, around three in five residents (58%) would like the budget for *Public Transportation* to remain the same, 11% would like to see it increase, and three in ten residents (31%) would like the budget to decrease. These results are statistically similar with those provided by residents in 2022.

**Budget Adjustment for Public Transportation (Proposed 7%)**






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






Subgroups that are significantly more likely to want an **increase** in funding include:

-  20%: Those who prefer to increase taxes; and
-  18%: 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:

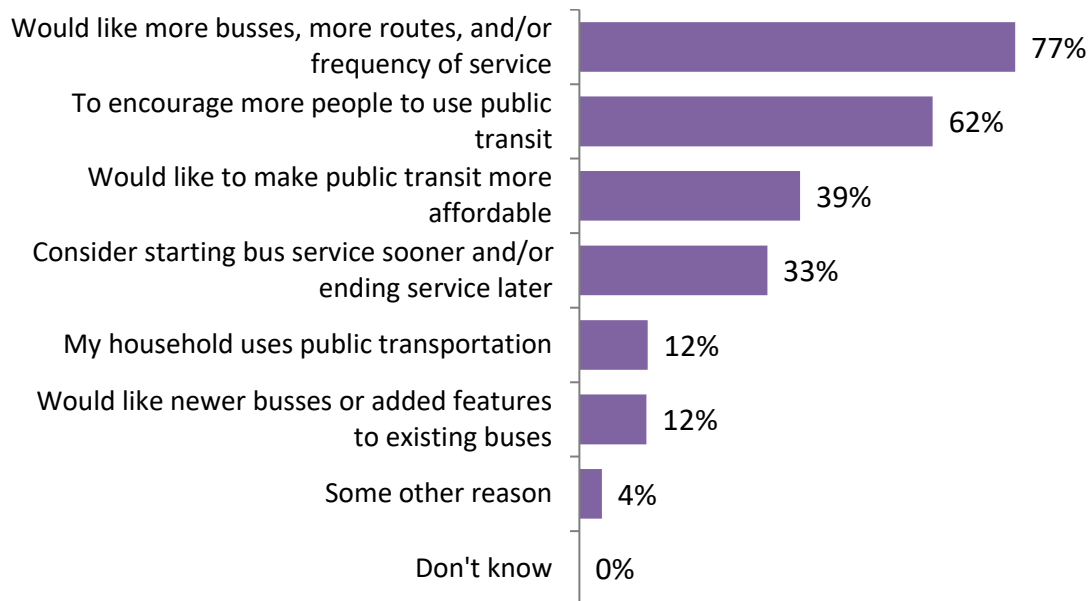
-  70%: Those whose income is under \$60,000;
-  69%: Those who are on leave/homemaker/student/not employed/retired; and
-  61%: Those who receive good/very good/excellent value from taxes.

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

-  48%: Those who prefer to cut services;
-  45%: Those who support a decrease in service levels to minimize tax increases;
-  44%: Those who receive fair/poor value from taxes;
-  34%: Those employed full- or part-time; and
-  33%: Those who own their primary residence.

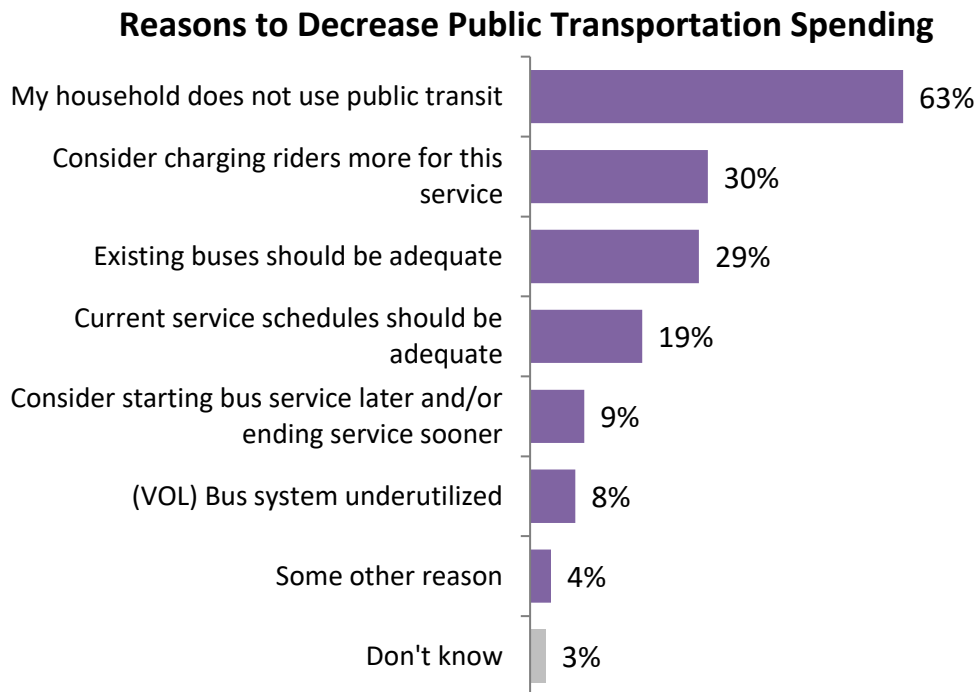
About three-quarters (77%) respondents who would **increase** spending on *Public Transportation* said they would like to see more buses, routes, and/or more frequent service. Additionally, about three-fifths (62%) would also like more funds to encourage more people to use public transit, while about two-in-five (39%) would like to make public transit more affordable and 33% would like the City to consider starting bus service sooner or ending service later. These numbers are consistent with the ones reported in 2022.

### Reasons to Increase Public Transportation Spending



n=52. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of *Public Transportation* (63%) is the most common reason mentioned by respondents who would **decrease** spending. An additional three-in-ten suggest charging riders more for the service (30%) and feel existing buses should be adequate (29%). These answers are statistically consistent with those provided by respondents in 2022.

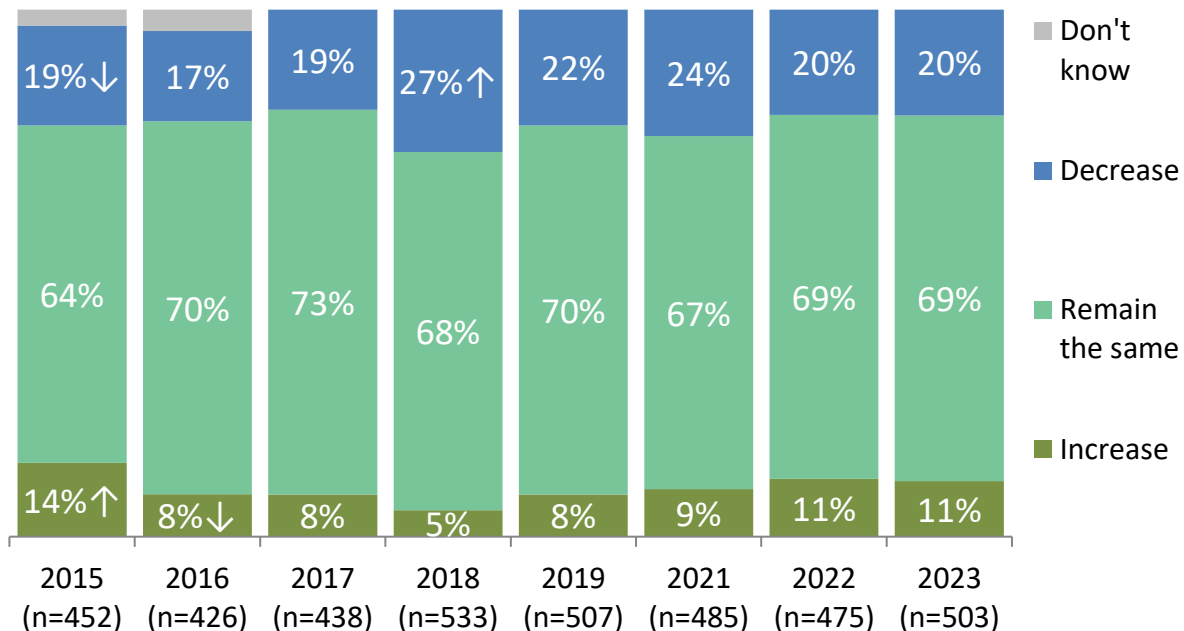


n=158. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.7 Leduc Recreation Centre Operations (Proposed 5%)



Similar to last year, one out of five (20%) residents want the *Leduc Recreation Centre Operations* funding decreased, most (69%) would like it to remain the same while 11% would like funding to be increased.

#### Budget Adjustment for Leduc Recreation Centre Operations (Proposed 5%)



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:

-  20%: Those who prefer to increase taxes; and
-  17%: 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:

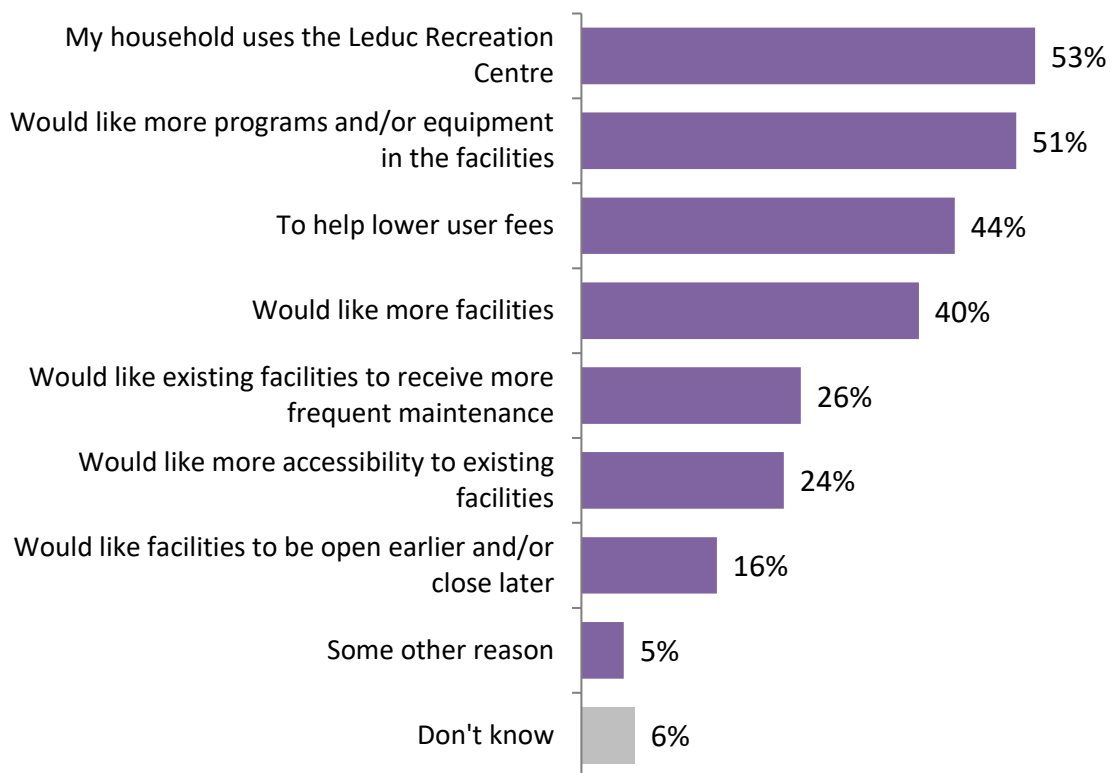
-  73%: Those who receive good/very good/excellent value from taxes.

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

-  33%: Those who prefer to cut services;
-  33%: Those who receive fair/poor value from taxes; and
-  31%: Those who support a decrease in service levels to minimize tax increases.

Having the household use the *Leduc Recreation Centre* (53%) and wanting to see more programs and/or equipment in the facilities (51%) are the most mentioned reasons provided by respondents who would **increase** spending on *Leduc Recreation Centre Operations*. In addition, around two-in-five respondents believe the increase in spending would help lower user fees (44%). These results are statistically consistent with the comments provided last year.

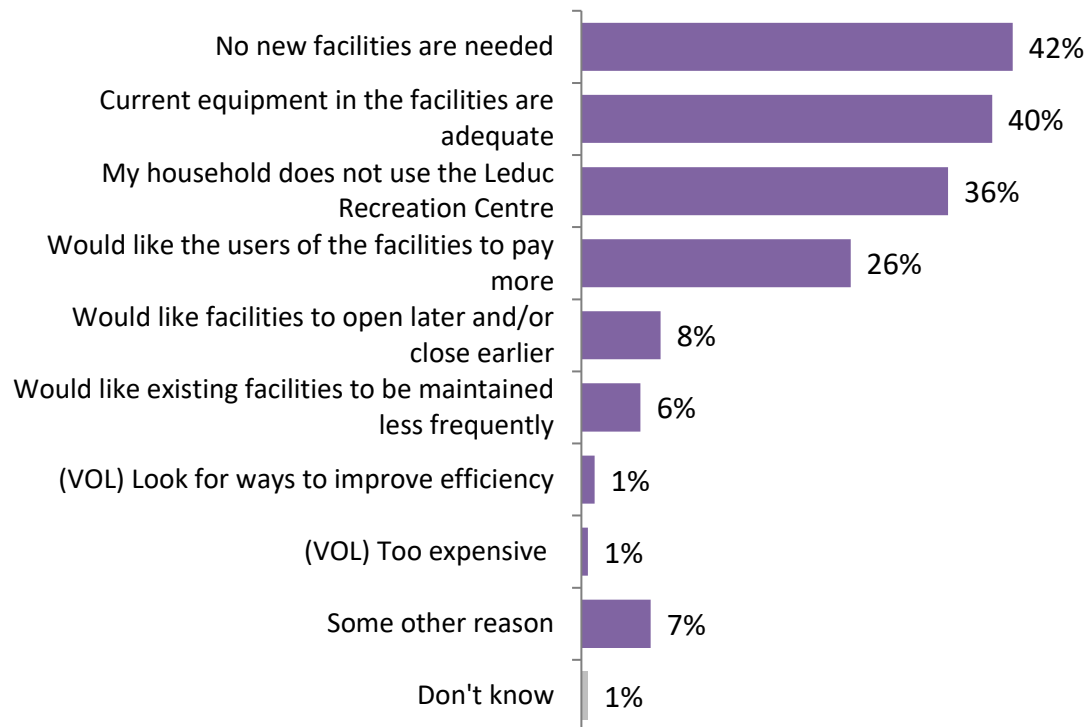
### Reasons to Increase Leduc Recreation Centre Operations Spending



n=56. Values may sum to more than 100% as multiple mentions were allowed.

About two-in-five respondents who would **decrease** spending on *Leduc Recreation Centre Operations* feel that no new facilities are needed (42%) and say the current equipment in the facilities is adequate (44%). An additional 36% say their household does not use the Centre and 26% would like the users of the facilities to pay more. These results are statistically consistent with the comments provided in 2022.

### Reasons to Decrease Leduc Recreation Centre Operations Spending

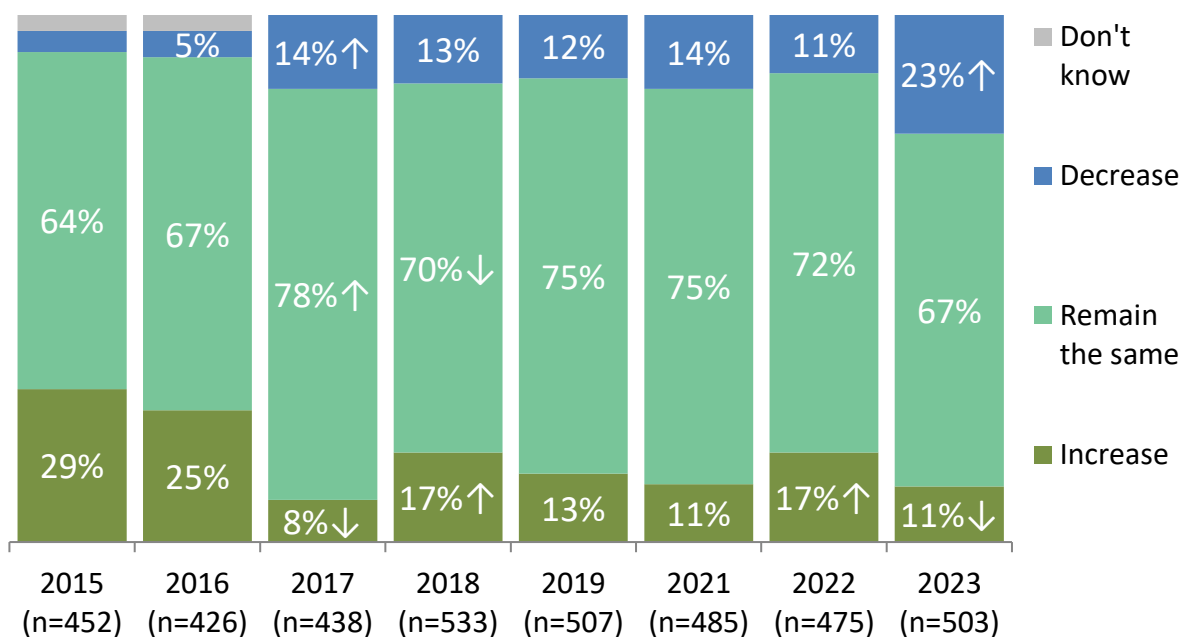


n=99. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.8 Public Services (Proposed 24%)




Residents' opinions regarding spending on *Public Services* has changed compared to the 2022 results with significantly less residents want spending to increase (11%) and more residents want spending to decrease (23%) when compared to 2022. However, most residents still want spending to stay the same (67%).

**Budget Adjustment for Public Services** (Proposed 24%)





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:

-  20%: Those who prefer to increase taxes;
-  16%: 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:

-  75%: Those who are neutral toward a decrease in service levels to minimize tax increases; and
-  70%: Those who receive good/very good/excellent value from taxes.

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

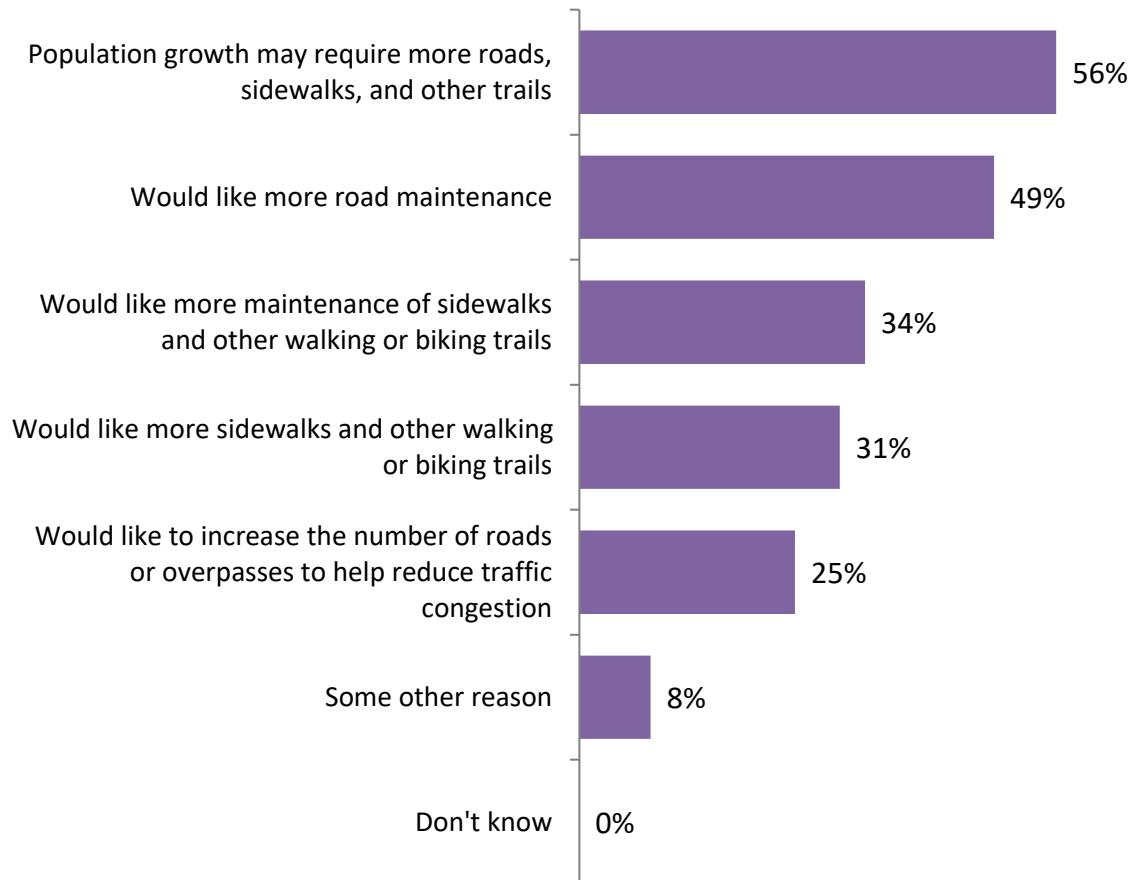
-  38%: Those who prefer to cut services;
-  37%: Those who support a decrease in service levels to minimize tax increases;
-  37%: Those who receive fair/poor value from taxes
-  28%: Those who aged 18-44; and
-  26%: Those who are employed full- or part-time.

When it comes to *Public Services*, those who would like an **increase** in funding about half of respondents believe that population growth would require more roads, sidewalks, and other trails (56%) and they



would like to see more road maintenance (49%). Additionally, 34% would like more maintenance of sidewalks and other walking or biking trails. These results are statistically consistent with the comments provided in 2022.

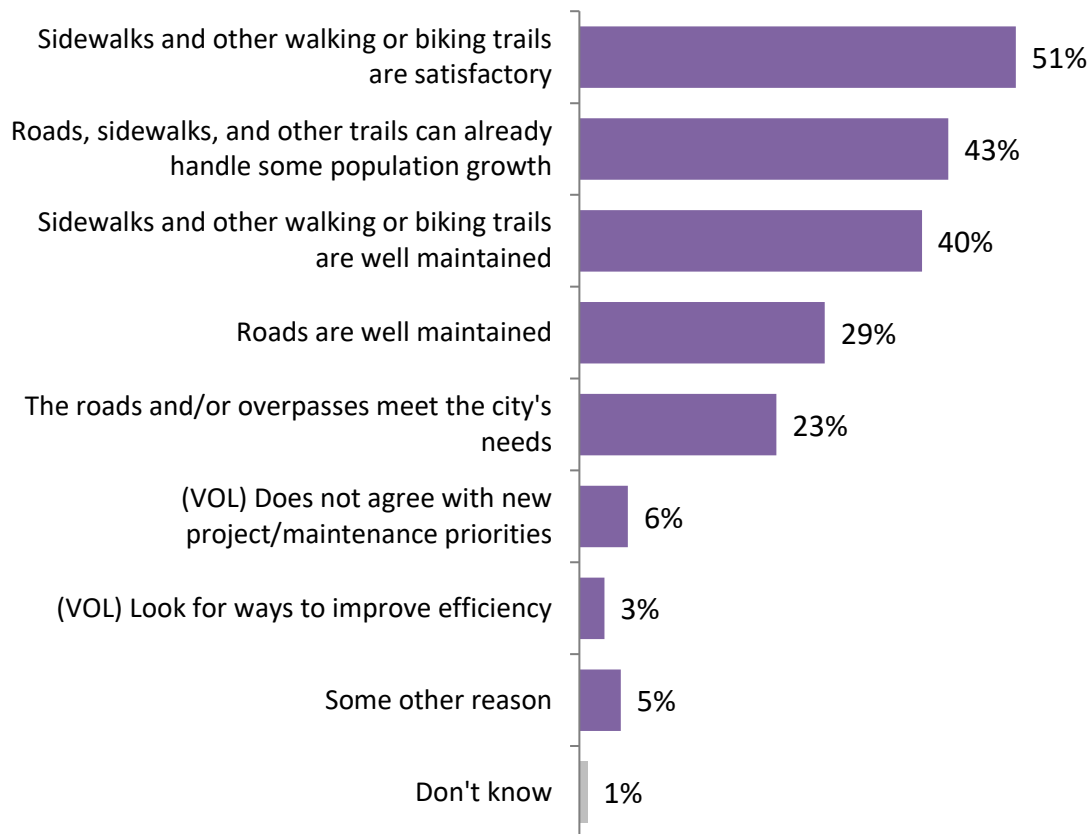
### Reasons to Increase Public Services Spending



n=54. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those respondents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails are satisfactory (51%) and can already handle population growth (43%). Additionally, 40% feel that sidewalks and other walking or biking trails already well maintained and 29% feel that roads are well maintained. These results are statistically consistent with the comments provided in 2022.

### Reasons to Decrease Public Services Spending

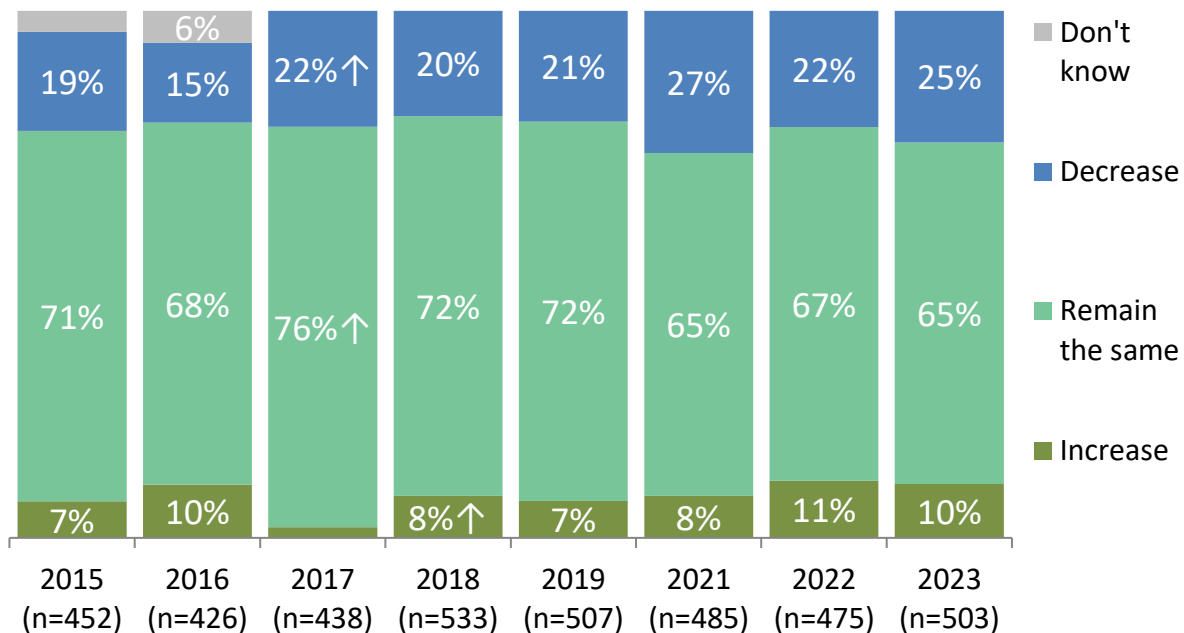


n=98. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.9 Library Services (Proposed 3%)




Few residents feel that the budget for Library Services should increase (10%). In contrast, one-fourth (25%) feel that the budget should decrease, while the remaining 65% feel that the budget should remain the same. These results are similar to 2022.

**Budget Adjustment for Library Services** (Proposed 3%)



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:

-  18%: Those who prefer to increase taxes;
-  16%: Those who oppose a decrease in service levels to minimize tax increases; and
-  14%: Those aged 18-44.

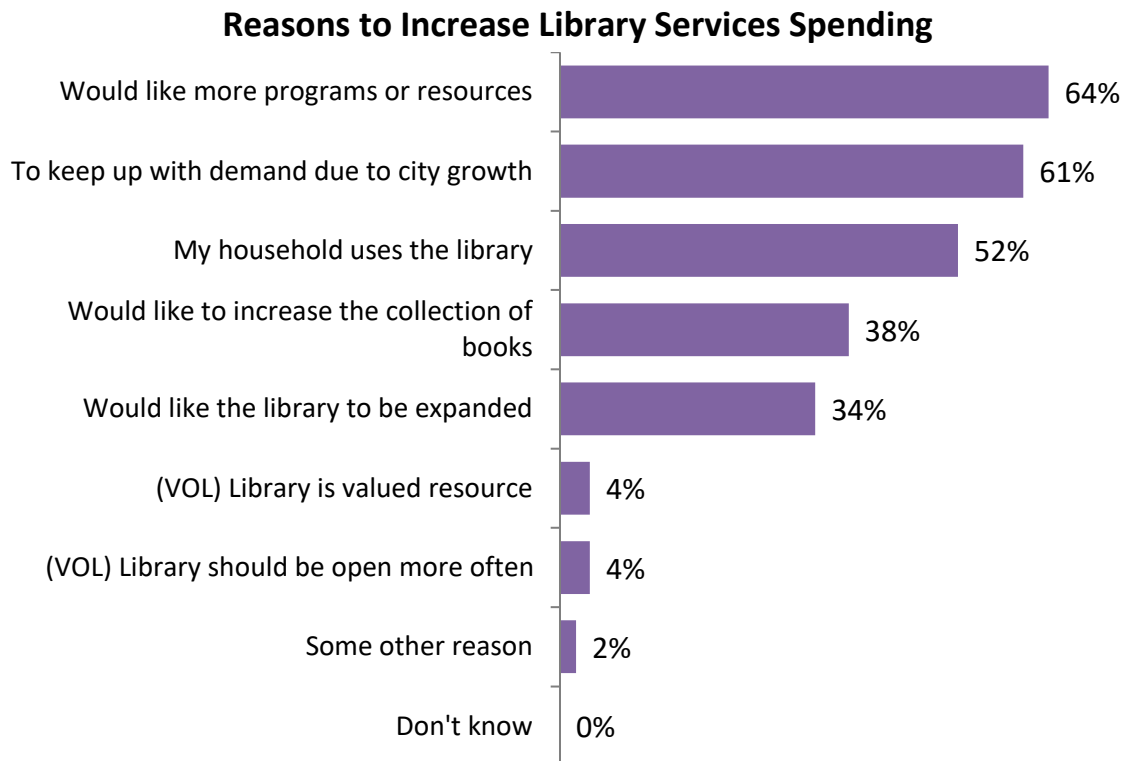
Subgroups that are significantly more likely to want funding to **remain the same** include:

-  77%: Those aged 65+; and
-  73%: Those who are on leave/homemaker/student/not employed/retired.

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

-  40%: Those who support a decrease in service levels to minimize tax increases;
-  40%: Those aged 45-54;
-  38%: Those who prefer to cut services; and
-  32%: Those who receive fair/poor value from taxes.

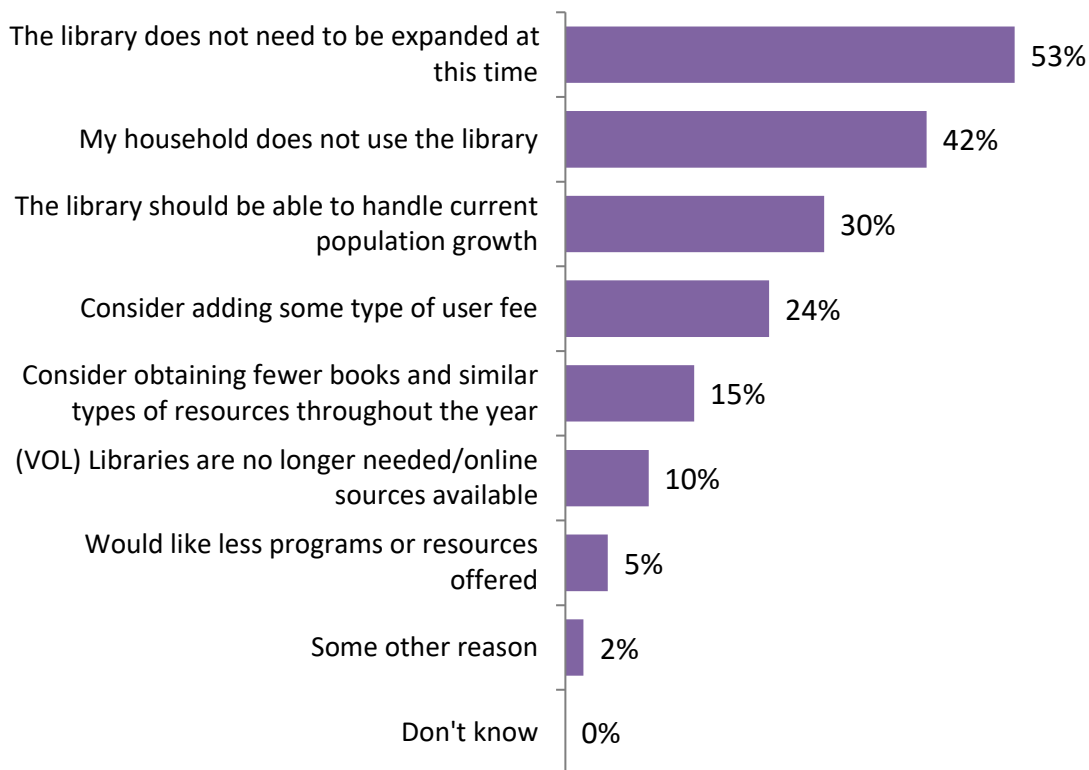
The most-cited reason for suggesting an **increase** in spending for *Library Services* increasing spending is for more programs or resources (64%). In addition, 61% would like to increase spending to keep up with the demands for city growth, and 52% mention that their household uses the library. These results are statistically consistent with the comments provided in 2022.



n=43. Values may sum to more than 100% as multiple mentions were allowed.

Half of those respondents who would like *Library Services'* budget to **decrease** said that an expansion is not needed at this time (53%). A further 42% mentioned that their household does not use the library and 30% feel that the library should already be able to handle population growth in the next year. These results are statistically consistent with the comments provided in 2022.

### Reasons to Decrease Library Services Spending

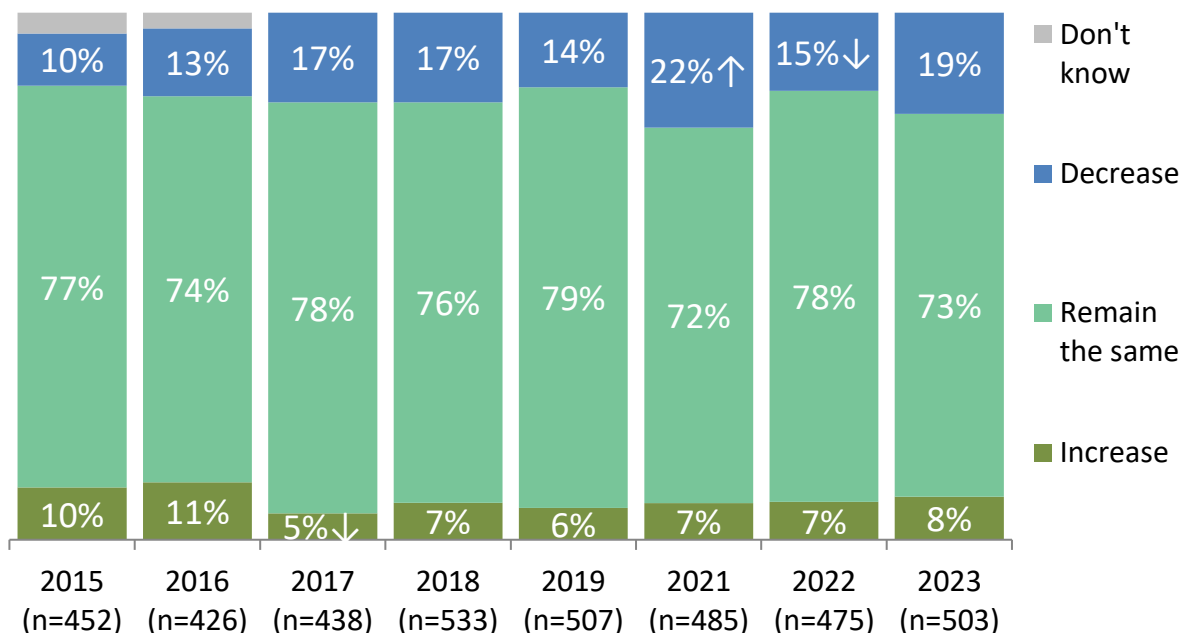


n=124. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.10 Parks & Athletic Field Maintenance (Proposed 8%)



In total, 19% of residents feel that the budget for *Parks and Athletic Field Maintenance* should decrease, compared to only 8% who feel that the budget should increase. The remaining 73% think that the budget should remain the same. These proportions are statistically similar to the ones found in 2022.

#### Budget Adjustment for Parks & Athletic Field Maintenance (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 funding to **increase** funding:

-  13%: Those who prefer to increase taxes; and
-  12%: Those aged 18-44.

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

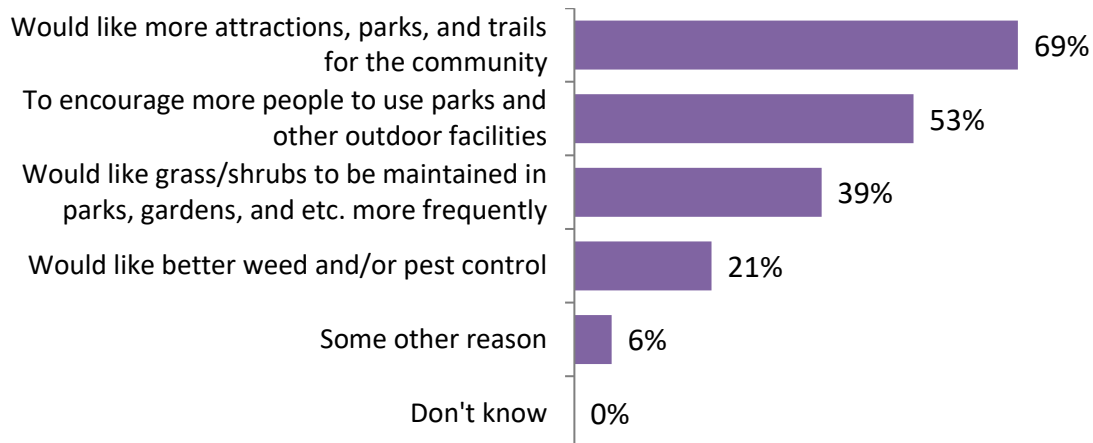
-  83%: Those aged 65+;
-  81%: Those who prefer to increase taxes;
-  80%: Those who oppose a decrease in service levels to minimize tax increases;
-  78%: Those who have children in their household; and
-  76%: Those who receive good/very good/excellent value from taxes.

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

-  33%: Those who support a decrease in service levels to minimize tax increases;
-  33%: Those who prefer to cut services;
-  31%: Those who receive fair/poor value from taxes; and
-  29%: Those who have a household income up to \$60,000.

Although very few respondents mentioned that they would like to **increase** spending on *Parks and Athletic Field Maintenance*, the most common reasons cited are wanting more attractions, parks, and trails for the community (69%) and wanting to encourage more use of parks and other outdoor facilities (53%). These results are statistically consistent with the reasons mentioned in 2022.

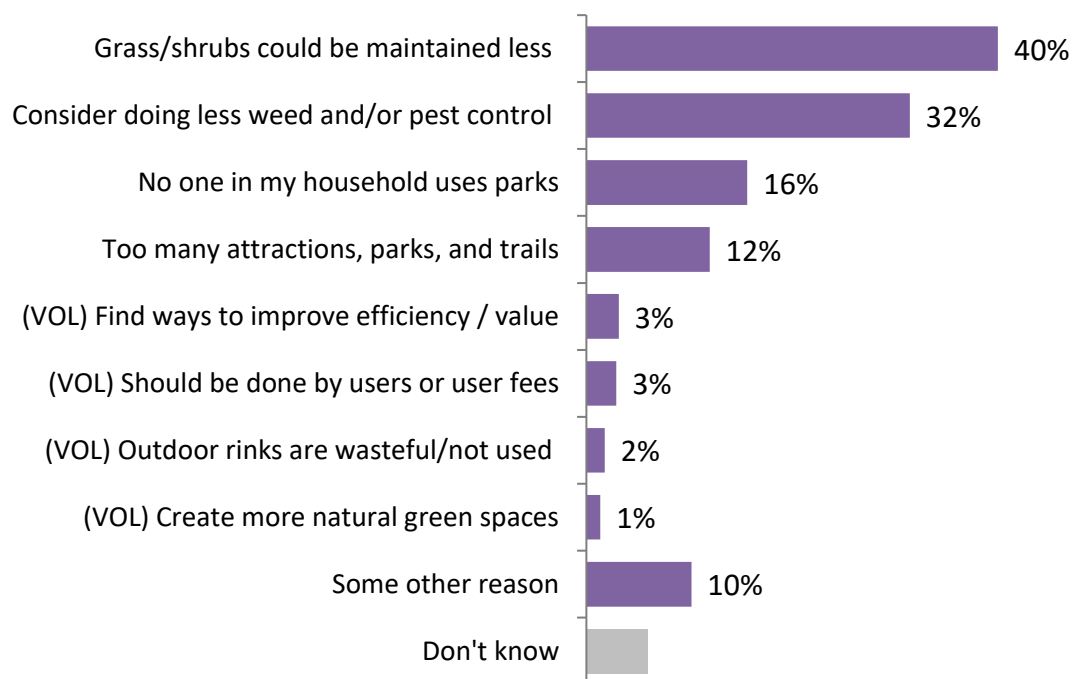
### Reasons to Increase Parks & Athletic Field Maintenance Spending



n=35. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because 2022 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

Among respondents who would like a **decrease** in funding for *Parks and Athletic Field Maintenance*, two-in-five respondents (40%) mentioned that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently and about one-third (32%) suggest doing less weed and/or pest control. These results are statistically consistent with the comments provided in 2022.

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

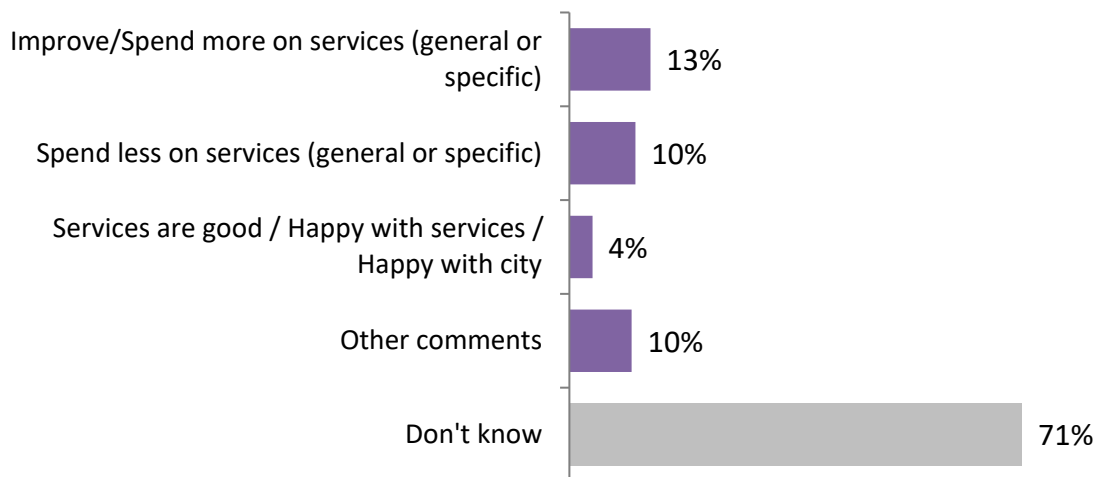


n=96. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.11 Other Variable Spending Feedback

After respondents 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 29% provided further feedback. In total, 13% reiterated that they would like spending to **increase** in general or for specific services, compared to 10% who reiterated that they wanted spending to **decrease**. These results are similar to those in 2022.

#### Other Variable Spending Feedback



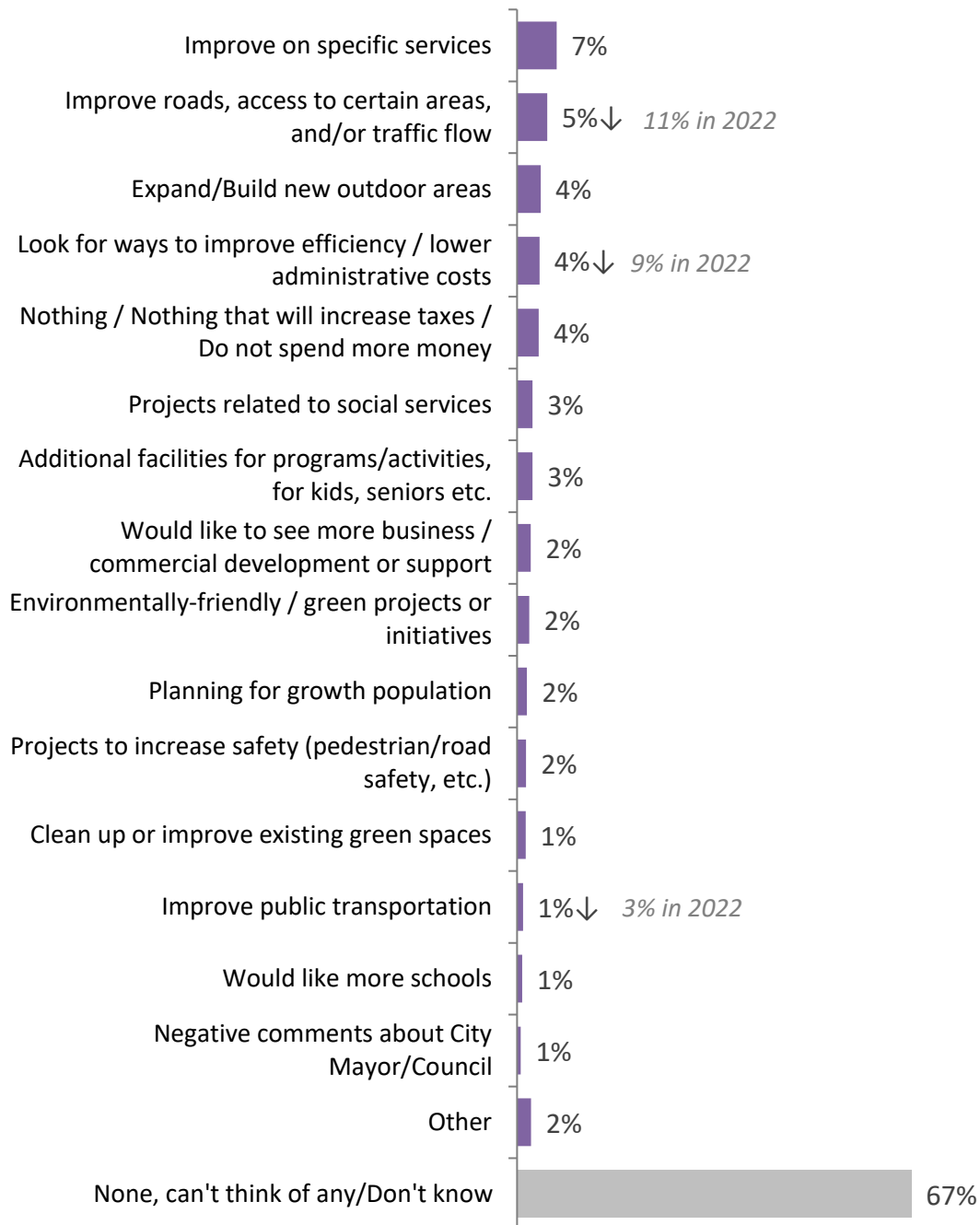
n=503 Values may sum to more than 100% as multiple mentions were allowed.



### 3.4 Other Projects and Priorities

Respondents were also provided an opportunity to state other projects or goals for the City to consider. The vast majority (67%) could not think of any other projects or goals. That said, the top suggestions were to improve some specific services (7%), improve roads, access to certain areas, and/or traffic flow (5%, down from 11% in 2022), and expand/build new outdoor areas (4%).

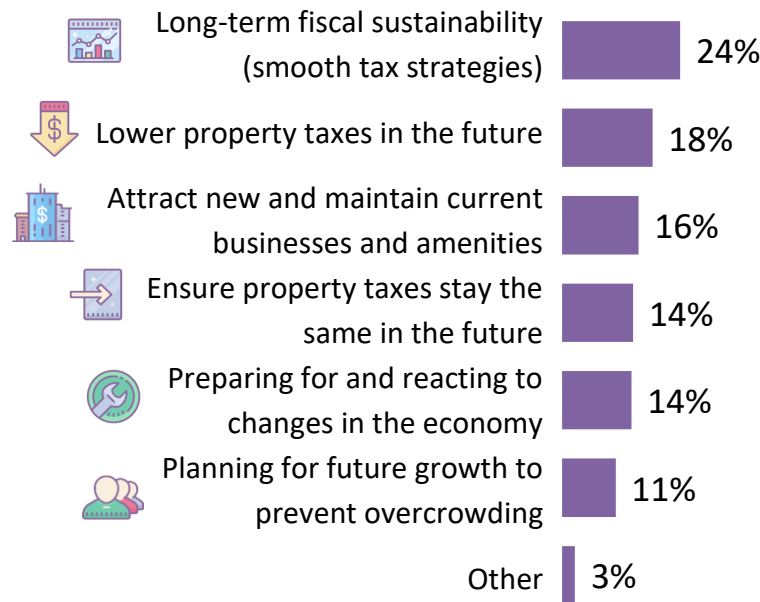
#### Other Projects or Goals to Consider



n=503 Values may sum to more than 100% as multiple mentions were allowed.

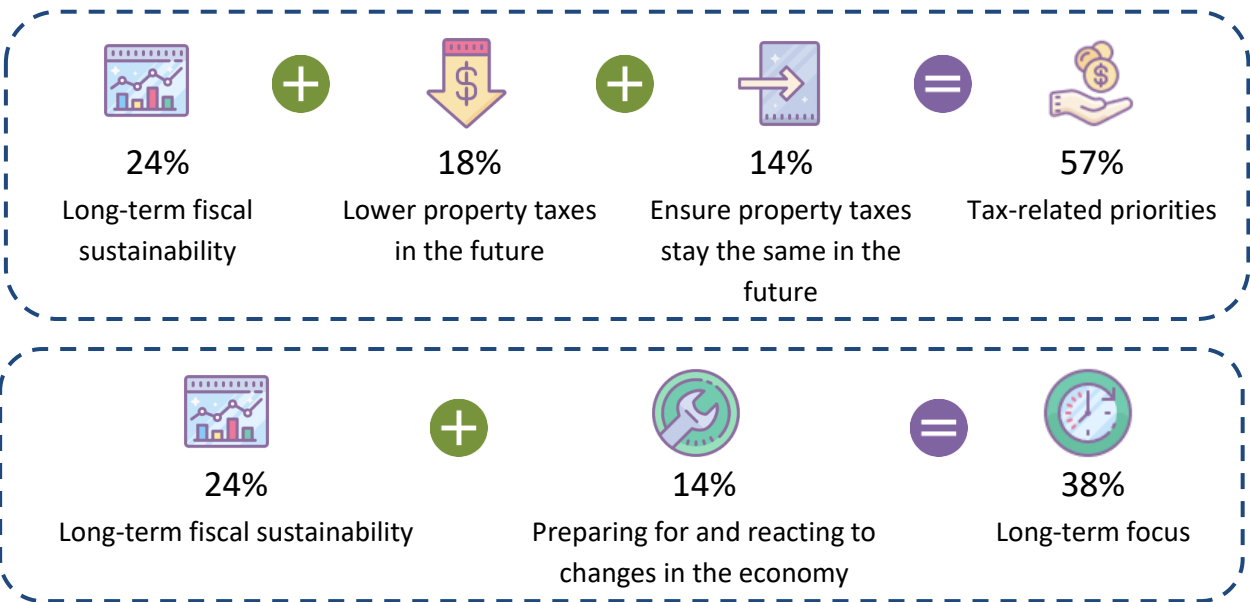
Finally, when asked about the top priority facing the City, about one in four choose long-term fiscal sustainability (i.e., smooth tax strategies, 24%). A further 18% would like to see a reduction in the property taxes, while 16% would like to see the City find ways of attracting new, and maintain current, businesses and amenities, 14% would like to ensure property taxes stay the same in the future, and a further 14% would like to prepare for changes in the economy. Finally, 11% would like the City to plan for future growth to prevent overcrowding.

### Most Important Priority Facing the City



n=503. Values may not add to 100% due to rounding.

After grouping some of the categories we find that 57% of residents would like the City to prioritize the taxation of residents and another 38% would like the City to adopt a long term focus.



## 4 Appendices

### 4.1 Weighted Respondent Demographics

	Percent of Respondents							
	2023 n=503	2022 n=475	2021 n=485	2019 n=507	2018 n=533	2017 n=438	2016 n=426	2015 n=452
<b>Age</b>								
18 to 24 years	3%	6%	10%	0%	7%	2%	6%	4%
25 to 34 years	25%	22%	18%	6%	23%	30%	26%	31%
35 to 44 years	22%	20%	20%	45%	16%	18%	18%	18%
45 to 54 years	16%	18%	18%	15%	21%	18%	19%	18%
55 to 64 years	14%	14%	14%	14%	14%	14%	15%	14%
65 years or older	19%	19%	19%	19%	18%	17%	15%	13%
Not stated	0%	1%	0%	1%	1%	1%	2%	3%
<b>Employment status</b>								
Working full time, including self-employment (more than 30 hours/ week)	54%	55%	49%	47%	51%	49%	53%	63%
Working part time, including self-employment (30 hours per week or less)	11%	8%	9%	15%	11%	14%	15%	8%
On leave (disability, paternity, etc.)	4%	5%	2%	4%	2%	4%	n/a	n/a
Homemaker	4%	3%	3%	8%	6%	6%	7%	9%
Student	1%	1%	6%	0%	5%	3%	3%	1%
Not employed	2%	1%	6%	2%	2%	3%	6%	3%
Retired	20%	22%	21%	20%	18%	16%	15%	14%
Prefer not to answer	4%	5%	4%	4%	4%	5%	1%	1%
<b>Household Income</b>								
Under \$20,000	2%	1%	2%	1%	2%	2%	n/a	n/a
\$20,000 to \$39,999	6%	7%	8%	7%	6%	5%	n/a	n/a
\$40,000 to \$59,999	9%	10%	8%	8%	10%	11%	n/a	n/a
\$60,000 to \$79,999	9%	7%	18%	9%	12%	9%	n/a	n/a
\$80,000 to \$99,999	12%	14%	12%	12%	11%	12%	n/a	n/a
\$100,000 to \$124,999	15%	15%	10%	19%	14%	18%	n/a	n/a
\$125,000 to \$149,999	8%	10%	6%	10%	10%	10%	n/a	n/a
\$150,000 or more	22%	18%	20%	15%	17%	14%	n/a	n/a
Prefer not to answer	18%	17%	15%	19%	19%	n/a	n/a	n/a

Primary residence									
Own	83%	86%	80%	91%	81%	92%	89%	92%	
Rent	13%	10%	13%	8%	14%	7%	11%	7%	
Not stated	4%	4%	7%	1%	5%	1%	1%	1%	
City of Leduc Employee?									
Yes	3%	3%	2%	6%	5%	5%	3%	4%	
No	93%	93%	94%	90%	92%	90%	96%	95%	
Not stated	4%	5%	4%	4%	4%	5%	1%	1%	
Children (under 18) in Household?									
Yes	35%	35%	38%	53%	45%	49%	n/a	n/a	
No	65%	65%	61%	46%	55%	50%	n/a	n/a	
Prefer not to answer	1%	1%	1%	1%	1%	1%	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 2021 Federal 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
18 to 34	70	14%	28%	2.02
35 to 54	180	36%	39%	1.08
55 to 64	108	21%	14%	0.66
65 or older	143	28%	19%	0.66
Unknown/Refused*	2	0.4%	0%	1.00

\* Respondents 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 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=503
<b>Mode of data collection</b>	Telephone recruitment to an online survey Postcard mail-out to households with a phone number to send an SMS to receive a link to the online survey (English only)
<b>Source of sample</b>	<ul style="list-style-type: none"> <li>- Advanis General Population Random Sample,</li> <li>- Advanis Wireless RDD,</li> <li>- ASDE Listed &amp; Unlisted RDD landline numbers</li> <li>- Postcards to all households in Leduc via Canada Post</li> </ul>
<b>Type of sample</b>	Telephone numbers and postcards to every household
<b>Sample design</b>	All sample contacted
<b>Start and end dates of data collection</b>	May 1, 2023 to May 31, 2023
<b>Strategies used to gain cooperation</b>	Request permission on the phone, reminders to those who agreed to do the survey Sent postcard to every household City advertised that the survey would occur
<b>Margin of sampling error for total sample</b>	+/- 4.4 percentage points at the 95% confidence level
<b>Is data weighted?</b>	Yes, based on resident age to the 2021 Federal Census. See section 4.2 above for details.
<b>Contact for more information</b>	Patrick Kyba, pkyba@advanis.net <a href="#">Advanis</a> (780) 229-1135
<b>Survey text</b>	See section 4.4 below

### 4.4 Survey

What follows is a draft of the web survey.

# Budget Planning Survey 2024

City of Leduc



Languages: English

## Section Survey Content

Intro1, Intro2, D1, D1a, T1, S1, T2, D4, Q0, Q1a, Q1b, Q1c, Q2, Q2a, Q3, BIntro, BInstruction

### 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 2023, the City is seeking input from citizens to assist in the 2024 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 2024 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.

© 2023 Privacy Policy (<https://advanis.net/privacy-policy/english/>) CRIC Pledge

(<https://www.canadianresearchinsightscouncil.ca/wp-content/uploads/2020/09/CRIC-Pledge-to-Canadians.pdf>)

## 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.

**Survey is open until May 31, 2023.**

**\*?\*** This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

## 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 (D1 = 8)

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 ((D1 = 0) OR (D1a = 3))

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

Status Code: 503

## 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 (S1 != 1)

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?

- ☐ <sub>1</sub> Own  
☐ <sub>2</sub> Rent  
☐ <sub>-8</sub> Not applicable

**Q0**

(if D4 Owns residence (D4 = 1)) A portion of **your property tax bill** is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of **your property tax bill** is collected on behalf of the Province of Alberta to pay **for education**?

(if D4 Owns residence (D4 = 1)) A portion of **your property tax bill** is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of **your property tax bill** is collected on behalf of the Province of Alberta to pay **for education**?

(if D4 Owns residence (D4 = 1)) 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**?

(if Default) 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

\_\_\_\_\_ %

- ☐ <sub>-9</sub> Don't know

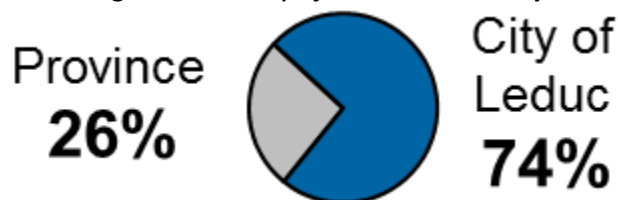


### Q1a

(if D4 Owns residence (D4 = 1)) In fact, of **your property tax bill** collected in 2022:

(if Default) In fact, of **property tax** collected in 2022:

- **26%** is collected *on behalf of the province* to pay for **education**.
- **74%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **74%** 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 (Q1a != Don't know)

(if Q1a excellent (Q1a = 1)) What is the **main reason** you feel that you receive **excellent** value?

(if Q1a verygood (Q1a = 2)) What is the **main reason** you feel that you receive **very good** value?

(if Q1a good (Q1a = 3)) What is the **main reason** you feel that you receive **good** value?

(if Q1a fair (Q1a = 4)) What is the **main reason** you feel that you receive **fair** value?

(if Q1a poor (Q1a = 5)) What is the **main reason** you feel that you receive **poor** value?

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- ☐ -9 Don't know / No comment

### Q1c Show if Q1a DK (Q1a = Don't know)

(if D4 Owns residence (D4 = 1)) Why can you not rate the value that you received from the **74%** of **your property tax bill** that goes to the *City of Leduc* to fund **city services**?

(if Default) Why can you not rate the value that you received from the **74%** 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.

(if version 2 (version = 2)) Would you **support or oppose** a **decrease in service levels** to minimize tax increases in 2024?

(if Default) Would you **oppose or support** a **decrease in service levels** to minimize tax increases in 2024?

- ☐ 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 (Q2 = 1,2,4,5)

(if Q2 stronglysupport (Q2 = 5)) Why do you say you **strongly support** a **decrease in service levels** to minimize tax increases in 2024?

(if Q2 stronglyoppose (Q2 = 1)) Why do you say you **strongly oppose** a **decrease in service levels** to minimize tax increases in 2024?

(if Q2 somewhatoppose (Q2 = 2)) Why do you say you **somewhat oppose** a **decrease in service levels** to minimize tax increases in 2024?

(if Q2 somewhasupport (Q2 = 4)) Why do you say you **somewhat support** a **decrease in service levels** to minimize tax increases in 2024?

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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

## BIIntro

The City of Leduc budget includes two spending categories:

**Fixed Spending (55%)** includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided:

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

The next section will not include these budget items.

**Variable Spending (45%)** 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.

## BIInstruction

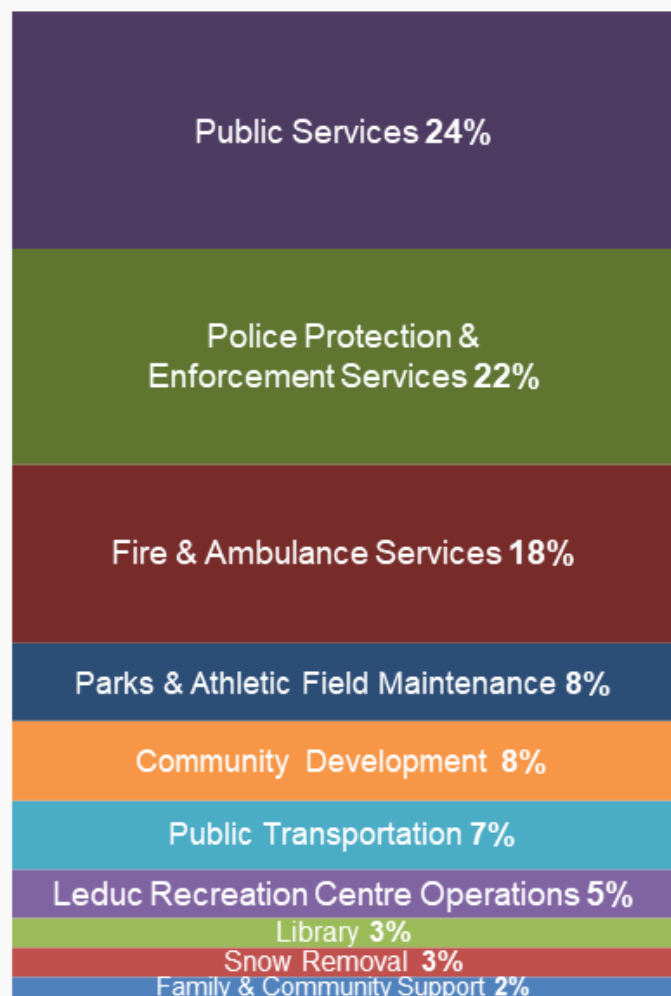
(if version 2 (version = 2)) The next section wishes to understand your opinions on how the **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should **decrease**, **remain the same** or **increase** in 2024. A description of each service 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.

(if Default) The next section wishes to understand your opinions on how the **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 2024. 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.

\*?\* This is just an example info button. On future questions where this button appears, you will see additional information that you may wish to review to help inform your answers.

## City of Leduc 2024 Variable Budget Proposed Net Spending by Program



## Section B1

B1a, B1b, B1c

### B1a

How would you adjust the variable spending in 2024 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 (B1a = 1)

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 (B1a = 3)

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

## Section B2

B2a, B2b

### B2a

How would you adjust the variable spending in 2024 for **Fire & Ambulance Services** (proposed 18%)?\*\*\*

**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)
- ☐ 2 Spending should remain the same

### B2b Show if B2a increase fire (B2a = 1)

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

Please select all that apply.

\*\*\* Proposed 18% 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

## Section B3

B3a, B3b, B3c

### B3a

How would you adjust the variable spending in 2024 for **Public Services** (proposed 24%)? \*\*

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

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

### B3b Show if B3a increase publicserves (B3a = 1)

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

Please select all that apply.

\*\* Proposed 24% of the variable budget. This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control and pavement marking.

- ☐ 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 publicserves (B3a = 3)

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

Please select all that apply.

\*\* Proposed 24% of the variable budget. This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control and pavement marking.

- ☐ 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

## Section B4

B4a, B4b, B4c

### B4a

How would you adjust the variable spending in 2024 for **Parks & Athletic Field Maintenance** (proposed 8%)? \*\*

\*\* 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 (B4a = 1)

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

Please select all that apply.

\*\* Proposed 8% 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 (B4a = 3)

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

Please select all that apply.

\*\* Proposed 8% 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

## Section B5

B5a, B5b, B5c

### B5a

How would you adjust the variable spending in 2024 for **Leduc Recreation Centre Operations** (proposed 5%)? \*\*

\*\* 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 (B5a = 1)

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

Please select all that apply.

\*\* Proposed 5% 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 (B5a = 3)

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

Please select all that apply.

\*\* Proposed 5% 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



## Section B6

B6a, B6b, B6c

### B6a

How would you adjust the variable spending in 2024 for **Snow Removal** (proposed 3%)? \*?\*

\*?\* 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 (B6a = 1)

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

Please select all that apply.

\*?\* Proposed 3% 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 (B6a = 3)

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

Please select all that apply.

\*?\* Proposed 3% 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

## Section B7

B7a, B7b, B7c

### B7a

How would you adjust the variable spending in 2024 for **Community Development** (proposed 8%)? \*\*

\*\* 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 (B7a = 1)

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

Please select all that apply.

\*\* Proposed 8% of the variable budget. 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 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 (B7a = 3)

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

Please select all that apply.

\*\* Proposed 8% of the variable budget. 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 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

## Section B8

B8a, B8b, B8c

### B8a

How would you adjust the variable spending in 2024 for **Public Transportation** (proposed 7%)? \*\*

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

### B8b Show if B8a increase transit (B8a = 1)

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

Please select all that apply.

\*\* Proposed 7% 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 (B8a = 3)

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

Please select all that apply.

\*\* Proposed 7% 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

2024 City of Leduc Budget Planning Survey – General Population Results

## Section B9

B9a, B9b, B9c

### B9a

How would you adjust the variable spending in 2024 for **Library Services** (proposed 3%)? \*\*

\*\* 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 (B9a = 1)

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

Please select all that apply.

\*\* Proposed 3% 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 (B9a = 3)

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

Please select all that apply.

\*\* Proposed 3% 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

## Section B10

B10a, B10b, B10c

### B10a

How would you adjust the variable spending in 2024 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 (B10a = 1)

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 (B10a = 3)

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

## Section MAIN2

Q4, Q5, Q6, DTxt, D2, D6, D3, D5a, D5b, D7GP, D7S, I0, I1, End

### 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 2024 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 ((D1 = 2,3,4,5,6,7) OR (D1a = 1))

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 2022?

- ☐ 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 (D3 = 1,2)

And, do you work for the City of Leduc?

- ☐ 1 Yes
- ☐ 2 No

**D5b** Show if D3 on leave (D3 = 3)

Immediately prior to the start of your leave, did you work for the City of Leduc?

- ☐ 1 Yes
- ☐ 2 No

**D7GP** Show if Gen Pop Survey (recruit\_type = 1)

Which of the following are places that you have heard or seen advertisements promoting this survey?

Please select all that apply

- ☐ <sub>7</sub> Billboard signs \*
- ☐ <sub>2</sub> Social media \*
- ☐ <sub>3</sub> City of Leduc website \*
- ☐ <sub>9</sub> Postcard \*
- ☐ <sub>5</sub> Other (specify): \_\_\_\_\_
- ☐ <sub>6</sub> I have not heard or seen any advertisements promoting this survey (Exclusive)

Levels marked with \* are randomized

**D7S** Show if Stakeholder Survey (recruit\_type = 2)

How did you learn about this survey?

Please select all that apply

- ☐ <sub>7</sub> Billboard signs \*
- ☐ <sub>2</sub> Social media \*
- ☐ <sub>3</sub> City of Leduc website \*
- ☐ <sub>9</sub> Postcard \*
- ☐ <sub>5</sub> Other (specify): \_\_\_\_\_

Levels marked with \* are randomized

**10**

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.

- ☐ <sub>1</sub> Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- ☐ <sub>2</sub> No, remove me from the draw



**I1**      *Show if 10 yes draw (10 = 1)*

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 2024. Should you have any additional questions, please contact:

Lauren Padgham  
Manager, Financial Planning & Budgets  
City of Leduc  
780-980-7177  
budget@leduc.ca

You will be redirected shortly to the City of Leduc website.

Status Code: -1

## **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.

## **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 of the operating budget and the first three years of the capital budget are 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 three years of this 10 Year Capital Plan are 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.

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.

### **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.

### 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.*

### 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.

## **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:

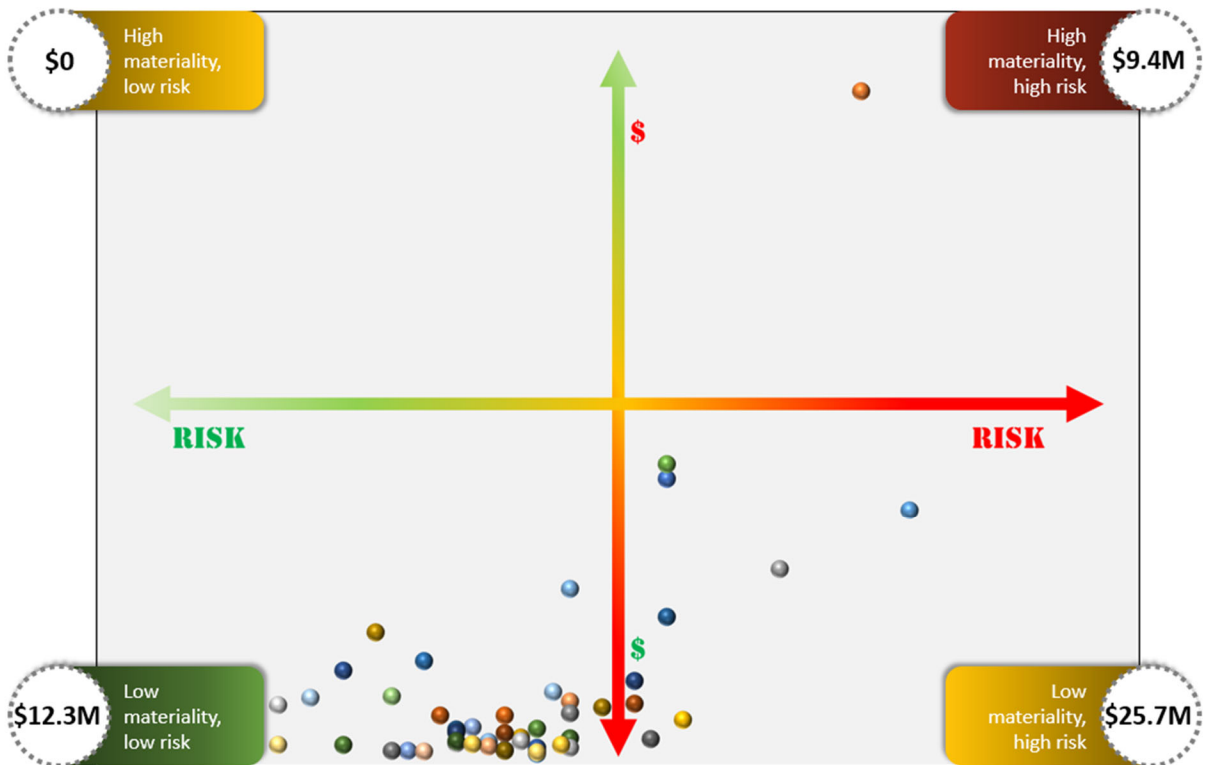
1. Materiality – The value of the revenue stream relative to 1% of the City's total tax revenues
2. Reliability – The dependability of the revenue stream
3. Control – The power to influence the revenue stream
4. Duration – The time span of the revenue stream

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”.

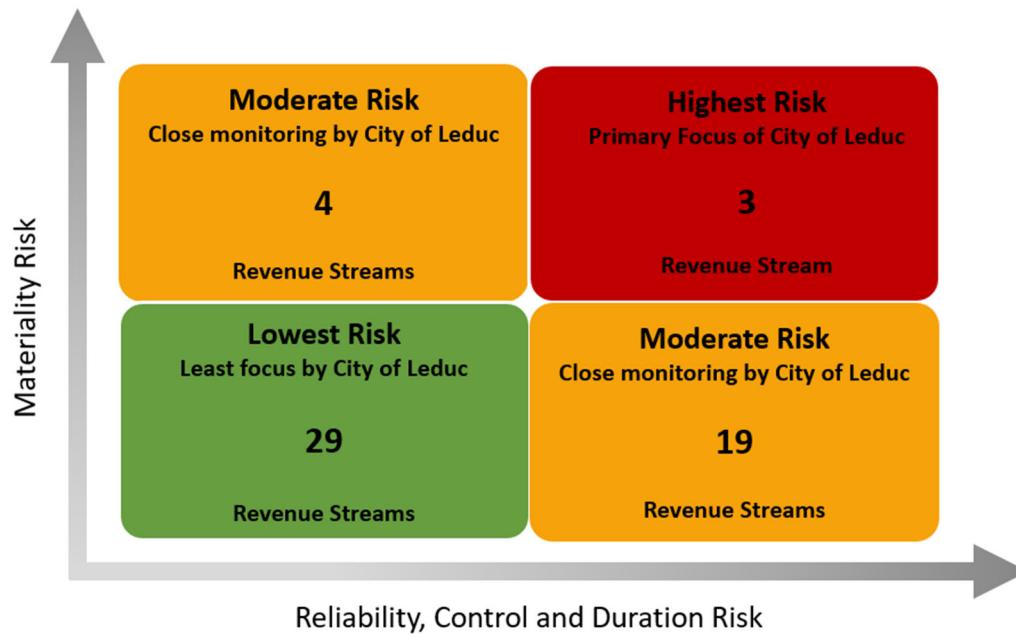
The following is a consolidated graph of the identified revenue streams greater than \$100K (tax revenue not included). The graph illustrates how these revenue streams are related to each other in terms of risk and dollar value. The vertical axis represents the dollar value of each revenue stream; the 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.



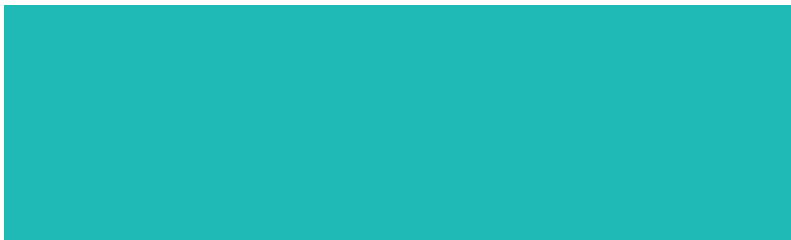
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CITY OF LEDUC

# 2023-2026 CORPORATE BUSINESS PLAN

Prepared MAY 2022









CITY OF LEDUC

2023-2026

CORPORATE

BUSINESS PLAN



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## INTRODUCTION

### MISSION:

## People. Building. Community.

The City of Leduc 2023-2026 Corporate Business Plan puts Council's Strategic Plan into action. While the Strategic Plan describes where we are going, our Corporate Business Plan, which is guided by and focused on Council's Strategies, describes what we will do to get there. It connects the work of the organization and is the foundation for the development of individual Business Unit Operational Plans.

Our Corporate Business Plan provides shared understanding of our priorities, and its implementation is grounded by the City's Mission and our Corporate Vision and Values. It is a four-year look ahead that is adjusted, as required, based on new information and changing circumstances.



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



## CORPORATE VALUES:

### 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 endeavour to be a model for others.

## EXECUTIVE COMMITMENTS:

**We are committed to implementing Council's Strategic Plan** to the best of our ability and in a way that enables us to adapt to new information and changing circumstances.

**We are committed to working with our teams** to address Council's Strategies in our Corporate Business and Operational Plans, as well as embodying Council's Values and our Corporate Values as we implement our Actions.

**We are committed to fostering a diverse and inclusive workplace** where people feel safe, supported, engaged, and empowered to achieve Council's Strategic Plan and the Corporate Business Plan Actions.

**We are committed to performing regular reviews of the Corporate Business Plan** and being accountable and transparent about the progress we've made by sharing this information with Council, employees and the community.



## 2023-2026 ACTION PLAN

The Corporate Business Plan identifies priority actions to be undertaken from 2023-2026 that will contribute to the achievement of both Council and organizational outcomes.

Decision-making on priority actions for the Corporate Business Plan, was guided by:

- Council's strategic direction;
- existing plans, frameworks and policies;
- trends, issues and opportunities; and
- service and fiscal impacts.

CITY OF  
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## GOAL 1: A CITY WHERE PEOPLE WANT TO LIVE

The City of Leduc is recognized as a safe place to live and is a healthy, active, creative and caring community where people choose to raise a family. It has a solid reputation for citizen engagement and inclusivity, as well as respect for diversity. Citizens are celebrated and can access recreation, arts and culture, and wellness programs and services. Leduc is a socially conscious community that acknowledges the history of the region and commits to reconciliation with Indigenous communities.

STRATEGY 1.1 - Enhance citizen engagement to shape our community								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.1.1	Investigate and implement an open data strategy and program	Corporate Services	Yes	Not Currently Funded	X	X		
1.1.2	Implement the Public Engagement Framework (including identifying Council engagement opportunities)	Corporate Services	Yes	Not Currently Funded	X	X	X	X
1.1.3	Conduct an Advisory Board Review	Community and Protective Services	No	Not Currently Funded			X	
1.1.4	Refresh and redevelop the City of Leduc website	Corporate Services	Yes	Currently Funded	X	X		
1.1.5	Investigate Policing Advisory Committee	Community and Protective Services	Yes	Currently Funded	X			

STRATEGY 1.2 – Ensure civic facilities, programs and services are accessible								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.2.1	Investigate the opportunities for programming/facility/communications enhancements that support diversity and inclusiveness by developing and implementing a Diversity, Equity and Inclusion Framework	City Manager's Office	No	Not Currently Funded	X	X	X	X
1.2.2	Investigate Maclab Centre user group access	Community and Protective Services	Yes	Currently Funded	X	X		
1.2.3	Build a barrier-free playground	Community and Protective Services	Yes	Not Currently Funded	X	X		
STRATEGY 1.3 – Foster a community that celebrate diversity and promotes inclusion								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.3.1	Incorporate culture and heritage into signature events	Community and Protective Services	Yes	Currently Funded	X			
1.3.2	Consider options for enhanced community events and celebrations	Community and Protective Services	Yes	Currently Funded	X			

STRATEGY 1.4 – Focus on the enhancement of arts and culture and the preservation of heritage								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.4.1	Implement Cultural Strategy	Community and Protective Services	Yes	Not Currently Funded	X	X	X	X
1.4.2	Facilitate partnerships between heritage organizations to determine options to increase organizational sustainability (e.g., Legacy Development Society, Dr. Woods House Museum, etc.)	Community and Protective Services	No	Not Currently Funded	X	X		
1.4.3	Investigate stand-alone arts facility	Community and Protective Services	No	Not Currently Funded		X		
1.4.4	Investigate options for enhanced archiving of historical assets	Community and Protective Services	Yes	Currently Funded	X	X		
STRATEGY 1.5 – Focus on mental health and addictions support								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.5.1	Facilitate enhanced relationships between service agencies	Community and Protective Services	Yes	Currently Funded	X	X		
1.5.2	Implement recommendations from Homelessness and Poverty Prevention Framework: <ul style="list-style-type: none"> <li>• Ensure existing temporary emergency housing is available and determine permanent location</li> <li>• Investigate centralized Community Resource Centre</li> <li>• Launch a poverty and homelessness stigma reduction campaign in the community</li> </ul>	Community and Protective Services	Yes	Not Currently Funded	X	X	X	X

STRATEGY 1.6 – Support and celebrate community volunteerism								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.6.1	Implement a five-year Volunteer Strategy	Community and Protective Services	No	Not Currently Funded	X	X	X	X
STRATEGY 1.7 – Enhance community safety and wellbeing initiatives								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.7.1	Enhance enforcement of vehicle noise violations	Community and Protective Services	Yes	Currently Funded	X			
1.7.2	Develop multi-year RCMP Resourcing Plan	Community and Protective Services	Yes	Currently Funded	X			
1.7.3	Implement new aquatics water safety program	Community and Protective Services	No	Currently Funded	X			
STRATEGY 1.8 – Acknowledge the history of the region and commit to reconciliation with Indigenous communities								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.8.1	Implement internal Advisory Group recommendations for Indigenous Culture and Reconciliation	City Manager's Office	Yes	Not Currently Funded	X	X	X	X



## GOAL 2: A CITY WITH A PLAN FOR THE FUTURE

The City of Leduc is recognized for its capacity to meet the current and future needs of its residents and businesses through innovative approaches. Neighbourhoods in Leduc are vibrant, attractive, accessible and welcoming for people of all ages, abilities and backgrounds. The City plans for future growth in alignment with the protection of sensitive ecosystems and environmental sustainability. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners continue to be satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

STRATEGY 2.1 – Ensure that the City of Leduc has clear plans and strategies, supported by emerging technologies, to improve the efficiency and effectiveness of services and programs								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.1.1	Implement development of Firehouse 3	Community and Protective Services	Yes	Currently Funded	X	X	X	
2.1.2	Complete capital upgrades as outlined in the approved land transfer and lease agreement with the Leduc Golf Club	Infrastructure and Planning	Yes	Not Currently Funded	X	X	X	X
2.1.3	Develop and implement the Smart City Strategy	Corporate Services and Infrastructure and Planning	Yes	Not Currently Funded	X	X	X	X
2.1.4	Update the Long-Term Fiscal Sustainability Plan	Finance	No	Currently Funded	X			
2.1.5	Enhance transparency and accountability through Workday software implementation	Corporate Services	Yes	Currently Funded	X			
2.1.6	Implement the 2021-2023 Communications and Marketing Strategic Plan	Corporate Services	No	Not Currently Funded	X			
2.1.7	Review and update Attainable Housing Strategy	Infrastructure and Planning	Yes	Currently Funded	X	X		

2.1.8	Update and implement the revised Environmental Plan	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.1.9	Update and implement the revised Transportation Master Plan	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
2.1.10	Develop and implement Storm Water Master Plan	Infrastructure and Planning	No	Currently Funded	X	X		
2.1.11	Refresh IT Strategic Plan	Corporate Services	No	Not Currently Funded		X	X	
2.1.12	Investigate options for Priority Based Budgeting (Service Level Costing)	Finance	Yes	Not Currently Funded	X	X	X	
2.1.13	Develop Utility Rate Model	Finance	No	Currently Funded	X	X		
2.1.14	Investigate options for Approved Multi-Year Capital Budget	Finance	Yes	Currently Funded	X			
2.1.15	Update Budget Guiding Principles	Finance	Yes	Currently Funded	X			

#### STRATEGY 2.2 – Focus on the preservation of our natural environment through the implementation of sustainable environmental initiatives

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.2.1	Implement a phased approach to west side community gardens	Infrastructure and Planning	Yes	Not Currently Funded			X	
2.2.2	Implement waste reduction initiative for multi-family and Institutional, Commercial and Industrial initiative	Infrastructure and Planning	Yes	Not Currently Funded	X	X	X	X
2.2.3	Update and implement Urban Forest Strategy	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
2.2.4	Develop a framework for environmental reserve delineation	Infrastructure and Planning	No	Not Currently Funded		X	X	
2.2.5	Implement Greenhouse Gas Reduction Plan	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X

STRATEGY 2.3 – Optimize the use of existing municipal infrastructure and plan for future growth								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.3.1	Develop and implement Long-Term Leasing and Sponsorship Strategy	Community and Protective Services	No	Not Currently Funded	X			
2.3.2	Continue phased implementation of the Asset Management Strategy	All	No	Currently Funded	X	X	X	X
2.3.3	Evaluate lands adjoining the City of Leduc for future development potential implementation (50 Year Growth Study)	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.3.4	Develop West Campus Recreation Facility development concept options	Community and Protective Services	Yes	Not Currently Funded	X	X		
2.3.5	Provide options for west-end off leash dog park	Community and Protective Services	Yes	Currently Funded	X			
2.3.6	Design and build west-end snow facility including Public Works Satellite Facility	Infrastructure and Planning	Yes	Not Currently Funded		X	X	
2.3.7	Investigate feasibility of Neighbourhood Amenity Alignment Strategy	Infrastructure and Planning	No	Not Currently Funded	X			
2.3.8	Develop and implement Information/Cyber Security Strategy	Corporate Services	No	Not Currently Funded	X	X		
2.3.9	Conduct feasibility assessment of Telford/Saunders Lake Trail Plan	Community and Protective Services	Yes	Not Currently Funded	X			
2.3.10	Conduct Rodeo partnership feasibility assessment	Community and Protective Services	No	Not Currently Funded	X	X		



2.3.11	Update Telford/Gaetz Lake Park Plan	Infrastructure and Planning and Community and Protective Services	No	Not Currently Funded	X	X		
2.3.12	Design and build downtown washroom	Infrastructure and Planning	Yes	Not Currently Funded	X	X		
2.3.13	Cemetery development and servicing	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
2.3.14	Develop Area Structure Plans for Mature Neighbourhoods	Infrastructure and Planning	No	Currently Funded	X	X	X	X
2.3.15	Develop Agricultural Land Master Plan	Infrastructure and Planning	No	Currently Funded	X			
2.3.16	Investigate options for an outdoor pickleball facility	Community and Protective Services	No	Currently Funded	X			

STRATEGY 2.4 – Develop complete communities that are affordable, accessible and diverse as a means of promoting community vibrancy and reducing municipal costs								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.4.1	Implement the Airport Vicinity Protection Area (AVPA) Strategy (including review and update land-use bylaw and downtown zoning)	Infrastructure and Planning	Yes	Not Currently Funded	X	X		

## GOAL 3: AN ECONOMICALLY PROSPEROUS CITY AND REGION

The City of Leduc is open for business. We successfully leverage our partnerships and proximity to air, 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 and engaged small business sector. With an event and tourism focus, the City attracts people from all over, year-round.

STRATEGY 3.1 – Maximize Leduc’s geographic location to increase economic prosperity								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.1.1	Support funding partners in securing federal funding for 65 Avenue	All	Yes	Currently Funded	X	X		
3.1.2	Promote development on the west side of Leduc for new commercial opportunities	Infrastructure and Planning	Yes	Currently Funded	X	X		
3.1.3	Promote new development activities in our Business Parks and City Centre	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
3.1.4	Identify opportunities using the Collaboration Economic Development model	Infrastructure and Planning	Yes	Currently Funded	X			

STRATEGY 3.2 – Increase economic growth and diversification by leveraging partnerships and opportunities								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.2.1	Investigate potential partnership opportunities to support business investment, attraction and retention (e.g., Store Front Grant Program)	Infrastructure and Planning	No	Not Currently Funded	X	X		
3.2.2	Assist in the provision of small business consulting to new entrepreneurs and new businesses through our support and partnership with the Chamber for Start Up Leduc Region	Infrastructure and Planning	Yes	Currently Funded	X	X		

**STRATEGY 3.3 – Review and optimize the delivery of local and regional economic development**

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.3.1	Enhance our Customer Relationship Management Database and Business Licences for analysis of business retention, expansion and attraction opportunities	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X

**STRATEGY 3.4 – Identify, support and promote tourism opportunities and events**

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.4.1	Investigate business tourism opportunities and leverage events for the community - local and regional options	Infrastructure and Planning	No	Not Currently Funded	X	X		
3.4.2	Implement the Sport Tourism Strategy	Community and Protective Services	Yes	Currently Funded	X	X	X	X
3.4.3	Plan and host 55+ Games	Community and Protective Services	No	Not Currently Funded	X	X	X	
3.4.4	Improve receipt and analysis of Visitor Information Centre data and parade float contracts	Infrastructure and Planning	No	Currently Funded	X			

## GOAL 4: A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

The City of Leduc is recognized as a trusted and effective partner and is cited as a leader in local, regional and inter-municipal collaboration. The City works together with all stakeholders to identify and implement initiatives that leverage innovation, improve service delivery, increase value for taxpayers and contribute to the achievement of desired outcomes. As a willing partner, the City works with community organizations to support their success and sustainability.

STRATEGY 4.1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
4.1.1	Review and implement joint-use agreements	Community and Protective Services	Yes	Currently Funded	X			
4.1.2	Participate in the Edmonton Metropolitan Transit Services Commission	Infrastructure and Planning	Yes	Not Currently Funded	X			
4.1.3	Work with regional municipalities to determine options for shared fire service initiatives	Community and Protective Services	No	Not Currently Funded	X			
4.1.4	Negotiate a new fire services agreement with Leduc County Fire Services	Community and Protective Services	No	Not Currently Funded	X			

STRATEGY 4.2 – Identify and implement innovative initiatives by leveraging new and existing partnerships								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
4.2.1	Develop a regional approach to enhance information security among municipalities	Corporate Services	No	Not Currently Funded	X	X		

# 5

## GOAL 5: ENGAGED AND EMPOWERED EMPLOYEES

City employees are engaged, supported and empowered to effectively deliver services through accountable and transparent leadership, communication and decision-making.

STRATEGY 5.1 – Promote employee engagement and wellness to foster a safe, diverse and inclusive work environment								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.1.1	Investigate and report on the implication of implementing a Remote Work Strategy	Corporate Services	No	Not Currently Funded	X			
5.1.2	Plan and implement culture and employee engagement initiatives: <ul style="list-style-type: none"> <li>• Develop and implement an internal Equity, Diversity and Inclusion Strategy</li> <li>• Measure employee engagement and report on and implement recommendations</li> <li>• Develop and implement a Psychologically Safe and Healthy Workplace Strategy</li> </ul>	City Manager's Office and Corporate Services	No	Not Currently Funded	X	X	X	X
5.1.3	Research fit-for-duty programming related to fatigue management	Corporate Services	No	Not Currently Funded	X	X		
5.1.4	Develop and implement a Total Compensation and Rewards Framework	Corporate Services	No	Not Currently Funded	X	X	X	X
5.1.5	Build out and sustain the Leadership Development Program	Corporate Services	No	Not Currently Funded	X	X	X	X
5.1.6	Enhance focus and sustain respectful workplace training	Corporate Services	No	Not Currently Funded	X	X	X	X
5.1.7	Review and implement employee recognition	Corporate Services	No	Not Currently Funded	X			

STRATEGY 5.2 – Promote communication, leadership and decision-making to support transparency and accountability								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.2.1	Establish a systematic and consistent Corporate communication approach, including sustaining utilization of The Loop	Corporate Services and City Manager	No	Not Currently Funded	X	X	X	X
5.2.2	Inculcate "Our City" philosophy for the City Team	City Manager's Office	No	Not Currently Funded	X	X	X	X
5.2.3	Investigate an Employee Advisory Committee	City Manager's Office	No	Not Currently Funded	X			
5.2.4	Promote Workday Platform and provide training to utilize tools to enhance transparency and accountability	Corporate Services and Finance	No	Not Currently Funded	X	X		

STRATEGY 5.3 – Optimize organizational processes, services and programs to effectively deliver services								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.3.1	Investigate and implement a Succession Planning Framework	Corporate Services	No	Not Currently Funded	X	X		
5.3.2	Investigate a systematic approach to risk management	City Solicitor	No	Not Currently Funded		X	X	
5.3.3	Consider opportunities to improve corporate planning alignment with other systems and reporting	Corporate Services	No	Currently Funded	X	X		
5.3.4	Develop Workforce Management Strategy to align with the current realities of the evolving post-pandemic workplace	Corporate Services	No	Currently Funded	X	X		
5.3.5	Develop and implement Cloud Services Strategy	Corporate Services	No	Not Currently Funded	X			
5.3.6	Adjust and adapt processes post Workday Platform implementation	Corporate Services	No	Not Currently Funded	X	X	X	X

<b>5.3.7</b>	Modernize and optimize Corporate Information Technology investments to enhance evidence-based decisions	Corporate Services	No	Not Currently Funded		X	X	X
<b>5.3.8</b>	Investigate and implement project and portfolio management approach	City Manager's Office	No	Not Currently Funded	X	X	X	X



# REPORTING

In alignment with our Executive Commitments, we will regularly review and communicate our Corporate Business Plan progress. Executive Team will meet to review the status of the 2023-2026 priority actions in Q2, Q3 and Q4. We will identify whether the priority action has started, is on track, experiencing delays or challenges or, is completed. Reports on the progress of the Corporate Business Plan will be presented to Council in Q2 and Q4 and shared with City employees. In the first quarter of each year, Executive Team will review the City's achievements and milestones from the previous year and present an Annual Report to Council.

2023 - 2026

**Q2**

Executive Team priority  
action status review

**Q3**

Executive Team priority  
action status review

Council report

Employee update

**Q4**

Executive Team priority  
action status review

**Q1**

Executive Team  
Corporate Business Plan  
review and update

Annual Report



## 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>CCBF</b>	Canada Community-Building Fund
<b>CEIP</b>	Clean Energy Improvement Program
<b>CFEP</b>	Community Facility Enhancement Program
<b>CIP</b>	Community Initiatives Program
<b>CIS</b>	Communications and Information Systems
<b>CIT</b>	Corporate Information Technology
<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

## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>DBA</b>	Downtown Business Association
<b>DC</b>	Deputy Fire Chief
<b>EA</b>	Executive Assistant
<b>EcDev</b>	Economic Development
<b>EDO</b>	Earned Day Off
<b>EFAP</b>	Employee and Family Assistance Program Edmonton
<b>EIA</b>	International Airport
<b>EMRB</b>	Edmonton Metropolitan Region Board
<b>EMREDE</b>	Edmonton Metro Region Economic Development
<b>EMS</b>	Entity Emergency Medical Services
<b>EOC</b>	Emergency Operations Centre
<b>ERP</b>	Emergency Response Plan
<b>FAC</b>	Final Acceptance Certificate
<b>FCM</b>	Federation of Canadian Municipalities
<b>FCSS</b>	Family and Community Support Services
<b>FOIP/FOIPP</b>	Freedom of Information and Protection of Privacy Fire
<b>FSMP</b>	Services Master Plan
<b>FTE</b>	Full Time Equivalent
<b>GFOA</b>	Government Finance Officers Association Geographic
<b>GIS</b>	Information System
<b>GL</b>	General Ledger ( <i>Accounting Code</i> )
<b>GM</b>	General Manager
<b>GMB</b>	Growth Management Board
<b>GOA</b>	Government of Alberta
<b>HPN</b>	High Precision Network
<b>HR</b>	Human Resources
<b>HSA</b>	Health Spending Account
<b>I&amp;P</b>	Infrastructure and Planning
<b>IACP</b>	Intergovernmental Affairs and Corporate Planning
<b>IAFF</b>	International Association of Fire Fighters

## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>IBP</b>	Interactive Business Planning
<b>IC</b>	Incident Command
<b>ICC</b>	Incident Command Centre
<b>IDP</b>	Inter-Municipal Development Plan
<b>ISS</b>	Information Support Services
<b>IT</b>	Information Technology
<b>ITGC</b>	IT Governance Committee
<b>JED</b>	Joint Executive and Director's Group
<b>JIMPSE</b>	Joint Infrastructure Master Plan and Service Evaluation Key
<b>KPI</b>	Key Performance Indicator
<b>LAPP</b>	Local Authorities Pension Plan
<b>LARB</b>	Local Assessment Review Board
<b>LATS</b>	Leduc Assisted Transportation Services
<b>LCDAC</b>	Leduc Community Drug Action Committee
<b>LDRWMC</b>	Leduc and District Regional Waste Management Commission
<b>LEAB</b>	Leduc Environmental Advisory Board
<b>LGFF</b>	Local Government Fiscal Framework
<b>LNEDA</b>	Leduc Nisku Economic Development Authority
<b>LES</b>	Leduc Enforcement Services
<b>LiDAR</b>	Light Detection And Ranging
<b>LRC</b>	Leduc Recreation Centre
<b>LRFS</b>	Leduc Regional Fire Services
<b>LT</b>	Lieutenant
<b>LTD</b>	Long-Term Disability
<b>MDP</b>	Municipal Development Plan
<b>MGA</b>	Municipal Government Act
<b>MLA</b>	Member of the Legislative Assembly
<b>MP</b>	Member of Parliament
<b>MPMA</b>	Municipal Pavement Management Application
<b>MRSP</b>	Metro Region Servicing Plan

## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>MSI</b>	Municipal Sustainability Initiative
<b>NDCC</b>	New Deal for Cities and Communities
<b>NFPA</b>	National Fire Protection Association
<b>OHS/OH&amp;S</b>	Occupational Health and Safety
<b>OPS</b>	Operations Building
<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>PSAS</b>	Public Sector Accounting Standards
<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>SLA</b>	Service Level Adjustment
<b>SRO</b>	School Resource Officer
<b>SWOT</b>	Strengths Weaknesses Opportunities Threats analysis
<b>TCA</b>	Tangible Capital Asset
<b>TIPP</b>	Tax Installment Payment Plan

## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
TOIL	Time Off In Lieu
UPP	Utility Payment Plan
WCB	Worker's Compensation Board
WHMIS	Workplace Hazardous Materials Information System
YMPE	Years Maximum Pensionable Earnings
YTD	Year to Date

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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.

### **Amortization**

To process of allocating the cost of a fixed asset over its useful life in accordance with accounting principles and policy.

### **Audit**

A formal, independent examination of an organizations' financial statements to ensure compliance with applicable accounting standards.

### **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.

### **Capacity Building**

The process of developing and strengthening the skills, abilities, process and resources that organizations and communities need to survive, adapt and thrive in a changing world.

### **Capital Expenditure**

A capital expenditure is an expenditure wherein funds are used to buy a fixed asset or to add to the value of an existing fixed asset.

### **Corporate Business Planning (CBP)**

Developed by the executive team, the corporate business plan identifies administration's goals, outcomes and strategies. The CBP contains unique directives, but also compliments Council's strategic plan.

### **Culture**

A system of shared assumptions, values, and beliefs, which govern how we behave in our organization. These shared values have a strong influence on employees and dictate how we present ourselves and perform our jobs.

### **Department**

A team of individuals providing a unique service lead by a director or manager. Example – Information Technology

### **Depreciation**

To process of allocating the cost of a fixed asset over its useful life in accordance with accounting principles and policy.

### **Division**

A group of business units providing similar or complimentary services lead by a general manager. Example – Community and Protective Services

### **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, the Chief Financial Officer 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.

### **Fund Balance**

Generally established for specific activities or government functions, funds are separate accounting entities, with self-balancing sets of accounts, recording financial transactions

### **Goal**

A grouping of similar outcomes based on a common theme.

### **Inter-Fund Transfer**

Internal fund transfers include transactions to/from reserves and long-term debt repayments.

### **Mission**

A written declaration of the organization's core purpose and focus. This declaration typically does not change over time.

### **Off-site Levy**

Funds levied from developer agreements on new land developments and subdivisions, which is restricted for projects required due to growth.

### **Operating Budget**

Money budgeted for general revenues and expenditures, over an established period of time, in order to provide municipal services in the course of ordinary business.

### **Operational Plans**

An annual plan that identifies alignment of a business unit's operations with the corporate business and strategic plan. The operational plan is developed by a director or manager and outlines the business unit's service profile(s), stakeholders, risk analysis, strategic initiatives and performance metrics.

### **Organizational Effectiveness**

The effectiveness to which an organization achieves its outcomes and performs a function at optimal output levels without excessive inputs.

### **Outcome**

Something that happens as a result/consequence of an activity or process that provides a long term and enduring benefit. This is about why we do something.

### **Performance Management**

A holistic approach to planning, monitoring and reviewing an employee's performance through cooperation and partnership. Its purpose is to establish a common understanding of clearly defined work expectations.

### **Performance Measurement**

Regular measurement of corporate outcomes and results, which generate reliable data on the effectiveness and efficiency of initiatives.

### **Reserve**

Monies set aside for future use that may be restricted to expenditure for specified purposes.

### **Revenue**

Funds received by various sources, treated as income, and used to finance expenditures. Revenue includes, but is not limited to, taxes, user fees, government transfers, interest and penalties.

### **Revenue Registry**

A registry of operational revenues that identifies major revenue streams and the underlying drivers of these revenues.

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## GLOSSARY OF TERMS

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### **Service Level Adjustment**

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.

### **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.

### **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.