



Proposed 2024 Leduc Budget Highlights

Leduc’s 2024 proposed budget is focused on being responsible, accountable, and sustainable for residents and businesses as the City continues to grow and prosper. The proposed funding and priorities would allow us to maintain service levels and capital infrastructure, support community groups, and invest in our future.



Balancing fiscal responsibility with investment in our continued growth

The 2024 proposed operating budget (which funds the delivery of programs and services) is **\$121.7 million**. The operating budget includes funding for:

- Snow and ice control
- Fire and ambulance services
- Policing and enforcement
- Recreation facilities and programming
- Family and Community Support Services
- Utility services (e.g., water, garbage collection)

The 2024-2033 proposed Capital Plan (which funds upgrades and improvements to city facilities and infrastructure) includes total spending of \$256 million with \$19.4 million currently unfunded. Unfunded projects are kept in the Capital Plan as a placeholder and may or may not move forward depending on factors such as funding, resourcing, feasibility, timing and scope.

New this year, City Administration is requesting approval for the **first three years of capital spending (2024-2026) for a total of \$98 million**. This approach will provide greater ability to ensure tax revenues are being spent in a sustainable and responsible way.

The 2024 portion of the capital budget is **\$38 million**; planned capital projects this year include:

- Reconstruction of roads (\$3.5 million) and utilities (\$1.5 million) in Willow Park

- Development of a new snow storage facility in Leduc’s west end (\$4.7 million)
- Cemetery development (\$3 million)
- Spine Road construction (\$3.4 million, shared with Leduc County)

The proposed 2024 budget represents a tax levy increase of 5.5 per cent.

Making Leduc a place where people want to live, work, and raise a family.

The proposed 2024 municipal budget includes investments in community support programs, recreation and public safety. These projects will contribute to the betterment of our city by improving accessibility to facilities and services and recreational opportunities for residents.

They include:

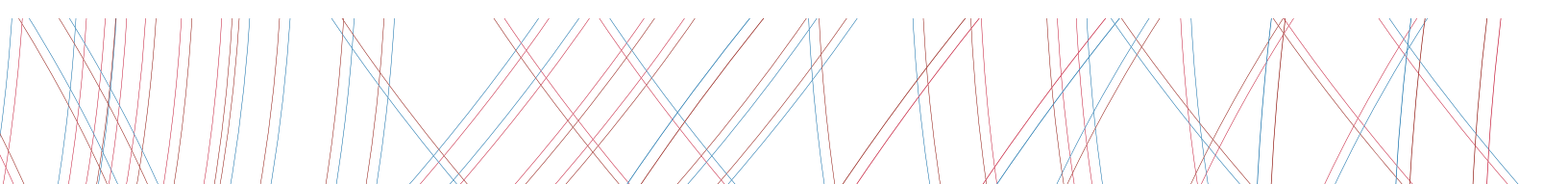
- Sustainable long-term funding for community groups (\$419K) and Grants to Organizations (\$294K)
- Construction of a barrier-free playground (\$500K)
- Increasing funding of \$48K to the Recreation Access Program (\$118K)

Planning for Leduc’s future.

Investments in Leduc’s existing infrastructure and facilities, as well as environmental initiatives, will allow us to set our community up for continued growth, health and prosperity.

In the proposed 2024 budget, some of these projects include:

- Upgrades to the Alexandra Pool (\$193K) and Alexandra Arena (\$595K)



- Rehabilitation of the Telford Lake boardwalk (\$400K)
- Development of enhanced recreational spaces and facilities in Willow Park, Linsford Park, Meadowview and the Lions Outdoor Rink (\$300K)
- Neighbourhood Leak Detection (\$100K)
- Yard Waste Transfer Station relocation (\$150K)
- Enhancing our emergency services:
 - > Ordering a new fire engine (\$1.4 million)
 - > Design and construction of Fire Hall #3 serving North Telford and surrounding areas (2025 project - \$10 million)
- Wastewater fee
 - > \$10/month plus \$2.47 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% - below pre-pandemic levels (3%)

Enhancing services

Service Level Adjustments (SLAs) identify opportunities to increase current service levels in order to respond to a need in our community. These SLAs are presented to Council for their consideration but are not included as part of the proposed 2024 municipal budget. If supported by Leduc City Council, they would be added to the final 2024 approved budget.

- Extending support for a downtown lease for the Leduc Arts Foundry (\$53K/year over a three-year term)
- Funding an intermunicipal Treaty, Truth and Reconciliation partnership pilot (\$50K/year over a two-year term)
- Upgrades to Transit On-Demand to increase hours of service and add buses to meet demand (\$545K in 2024, ongoing)

Renewing our fees and charges bylaw

The proposed 2024 municipal budget includes suggested changes to our Fees and Charges bylaw. Adjustments to our fees and charges would include:

- Water Residential Fee
 - > \$10.77/month plus \$2.79 per cubic meter

Responding to funding challenges

Municipal budgets are subject to a number of external factors that administration must identify, plan for and adjust to. In the proposed 2024 municipal budget, some of the factors impacting our budget funding include:

- Inflation/Increases in capital costs – supply chain issues, price increases and increased equipment usage means the City has to pay more for needed items and maintenance.
- Decrease in grant funding – changes in provincial funding for municipalities means the City will receive less community infrastructure funding than anticipated.
- Decrease in reserves – Our COVID mitigation strategy saw the City drawing more funds from our reserves to maintain services without increasing property taxes. This means that the City has less money saved up to fund needed projects.

To address these pressures in future budgets, Administration is working on a Long-Term Financial Sustainability framework to tackle these issues which will be presented to Leduc City Council in 2024.

