

COMMITTEE-OF-THE-WHOLE MEETING NOTES
MONDAY, OCTOBER 15, 2018
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Present: Mayor B. Young, Councillors B. Beckett, G. Finstad, B. Hamilton, L. Hansen, T. Lazowski and L. Tillack

Also Present: P. Benedetto, City Manager and S. Davis, City Clerk

Mayor B. Young called the meeting to order at 5:05 pm.

I. APPROVAL OF AGENDA

MOVED by Councillor B. Beckett that the Committee approve the agenda with the following addition:

VII. Reports from Committee & Administration

f) Council Trading Cards

Motion Carried Unanimously

II. ADOPTION OF PREVIOUS NOTES

a) Approval of the Notes of the Committee-of-the-Whole Meeting held on Tuesday, October 9, 2018

MOVED by Councillor G. Finstad that the notes of the Committee-of-the-Whole meeting held on Tuesday, October 9, 2018, be approved as presented.

Motion Carried Unanimously

III. DELEGATIONS & PRESENTATIONS

a) Leduc Arts Foundry – 7:10 pm Time Specific

C. Popik, Chair, Leduc Arts Foundry (“Foundry”), and M. Woodland, Marshall Tittlemore Architects, made a PowerPoint presentation (Attached), which provided information on:

- outcomes of the feasibility study
- the design concept
- land and location options
- next steps

A promotional video was also shared with the Committee.

The Foundry asked Council to assign Administrative resources to work collaboratively with them in order to establish the following:

- a. Partnership Agreement
- b. Partnership Model
- c. Define land location

C. Popik and M. Woodland answered the Committee’s questions.

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Mayor B. Young advised that City Administration will continue to work with, and support, the Foundry.

IV. BUSINESS ARISING FROM PRESENTATIONS

V. IN-CAMERA ITEMS

MOVED by Councillor B. Hamilton that Committee-of-the-Whole move In-Camera at 5:07 pm to discuss:

- a) Airport Accord – Shared Investment for Shared Benefit - Update for October 9, 2018

FOIP s.21, 24 & 25

- b) Fire Underwriters Survey 2017

FOIP s. 24 & 25

Motion Carried Unanimously

MOVED by Councillor L. Hansen that the Committee-of-the-Whole move In-Public at 6:18 pm.

Motion Carried Unanimously

VI. RISE AND REPORT FROM IN-CAMERA ITEMS

- a) **Airport Accord – Shared Investment for Shared Benefit - Update for October 9, 2018**

FOIP s.21, 24 & 25

In Attendance: Committee Members
Members of the City of Leduc Executive Board
M. Hay, Director, Intergovernmental Affairs and Corporate Planning
N. Booth, Manager, Communications and Marketing Services
S. Davis, City Clerk

M. Hay and P. Benedetto, City Manager, made a PowerPoint presentation (Attached).

M. Hay, P. Benedetto and Mayor B. Young answered the Committee's questions.

- b) **Fire Underwriters Survey 2017**

FOIP s. 24 & 25

In Attendance: Committee Members
Members of the City of Leduc Executive Board
Chief G. Clancy, Leduc Fire Services
Deputy Chief G. Kelly, Leduc Fire Services
B. Oliver, Fire Prevention Officer, Leduc Fire Services
N. Booth, Manager, Communications and Marketing
S. Davis, City Clerk

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Chief G. Clancy, D. Melvie, General Manager, Community and Protective Services, and P. Benedetto, City Manager, made a PowerPoint presentation (Attached).

Chief G. Clancy, B. Oliver, D. Melvie and D/Chief D. C. Kelly answered the Committee's questions.

V. IN-CAMERA ITEMS CON'T

MOVED by Councillor B. Beckett that Committee-of-the-Whole move In-Camera at 6:27 pm to discuss:

- c) 2019 Budget Highlights (In-Camera)
FOIP s. 16, 24 & 25

Motion Carried Unanimously

MOVED by Councillor L. Tillack that the Committee-of-the-Whole move In-Public at 6:58 pm.

Motion Carried Unanimously

The Committee recessed In Public at 6:58 pm.

The Committee reconvened In Public at 7:08 pm and heard the 7:10 pm time specific item.

MOVED by Councillor G. Finstad that Committee-of-the-Whole move In-Camera at 7:43 pm to continue discussion on:

- c) 2019 Budget Highlights (In-Camera)
FOIP s. 16, 24 & 25

Motion Carried Unanimously

MOVED by Councillor B. Beckett that the Committee-of-the-Whole move In-Public at 8:03 pm.

Motion Carried Unanimously

VI. RISE AND REPORT FROM IN-CAMERA ITEMS CON'T

- c) **2019 Budget Highlights (In-Camera)**
FOIP s. 16, 24 & 25

In Attendance: Committee Members
Members of the City of Leduc Executive Board
J. Cannon, Director, Finance
C. Dragan-Sima, Manager, Financial Planning and Budgets
N. Booth, Manager, Communications and Marketing Services
M. McLaughlin, Communications Officer, Corporate
S. Davis, City Clerk

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J. Cannon, C. Dragan-Sima, I. Sasyniuk, General Manager, Corporate Services, P. Benedetto, City Manager, and M. Pieters, General Manager, Infrastructure and Planning, made a PowerPoint presentation (Attached).

J. Cannon, I. Sasyniuk, D. Melvie, General Manager, Community and Protective Services, M. Pieters and P. Benedetto answered the Committee's questions.

VII. REPORTS FROM COMMITTEE & ADMINISTRATION

a) 2019 Budget Highlights

J. Cannon, Director, Finance, C. Dragan-Sima, Manager, Financial Planning and Budgets, I. Sasyniuk, General Manager, Corporate Services, and P. Benedetto, City Manager, made a PowerPoint presentation (Attached) outlining highlights of the 2019 – 2021 budget and the proposed multi-year strategy.

J. Cannon, I. Sasyniuk and P. Benedetto answered the Committee's questions.

b) Parade Float 2019

N. Booth, Manager, Communications and Marketing Services, made a PowerPoint presentation (Attached) on the 2019 City of Leduc parade "float" options.

Committee members decided to keep the float. It was also decided to continue to enter the float into parades put on by other municipalities; however, the participation will be more targeted.

c) Show Us Your Leduc

N. Booth, Manager, Communications and Marketing Services, advised that the name for the campaign has been changed to "Tell us Your Leduc Story". A promotional video in support of the campaign was shown.

N. Booth answered the Committee's questions.

Committee members supported the campaign and requested Administration proceed with the delivery.

d) City Services to Condominiums

M. Pieters, General Manager, Infrastructure and Planning, made a presentation relative to concerns expressed by condominium owners that they were not getting adequate services for taxes paid. M. Pieters went over all the items raised at a meeting held on July 3, 2018, as contained in the report.

Committee members requested that Administration look into enhanced garbage and blue bag pickup at condominiums to be brought forward as a business case for discussion in the 2020 Budget Deliberations as well as the possibility of taking

over maintenance of fire hydrants. Administration will also provide condominium associations with contact information for Fortis relative to changing out of lighting.

e) Council Chats

Councillor L. Hansen supports strong public engagement and acknowledged that there are different ways to carry it out. Councillor L. Hansen indicated the original intent of Council Chats was to carry out public engagement individually not collectively. The question is then where do we go now.

N. Booth, Manager, Communications and Marketing Services, shared some ideas of what next steps could be if the initiative continues. There were suggestions from Committee members to carry the initiative out three or four times a year at specific events, or locations, where people are known to congregate.

Councillor L. Hansen will work with Administration to set a date for the next event and send an invitation to other Committee members.

f) Council Trading Cards

Doctors Against Tragedy

Councillor B. Beckett showed a deck of cards that was created by Doctors Against Tragedy. It is intended to be a game in which the players learn about different tragedies happening in the world. The decks were distributed to bars in the Leduc area; however, some business in the area that are referred to in the cards were not approached for authorization.

The recommendation is to have the Drug Action Committee pull the cards referring to businesses that did not provide authorization and distribute the balance of the decks of cards.

Council Trading Cards

Mayor B. Young shared that there was an understanding that there was agreement among Committee members that Communication proceed with printing of the cards and apologized for the misunderstanding. Concerns were raised that residents may question the cost of the cards and the reasons for their production. Mayor B. Young and N. Booth, Manager, Communications and Marketing Services, advised that the Council Trading Cards are intended to be used to introduce residents to their members of Council and could also be used as individual business cards. Committee members suggested that the cards could be provided to students participating in mock council and for information at gatherings such as with the Alberta Urban Municipalities Association.

Administration was directed to return to a future Committee-of-the-Whole with suggestions on the purpose, and recommended distribution, of the Council Trading Cards.

VIII. GOVERNANCE

a) Discussion on Council Appointments

S. Davis, City Clerk, advised that there was a suggestion put forward that some boards and committees may not require two Council appointments, nor do some require a Council appointment if a member of Administration appointed.

Administration was directed to bring forward a report well in advance of next year's organizational meeting for discussion at Committee-of-the-Whole.

IX. Council Calendar Updates

There were no items.

X. Information Items

There were no items.

XI. ADJOURNMENT

The meeting adjourned at 9:58 pm.

"Original Signed"

B. YOUNG
Mayor

"Original Signed"

S. DAVIS
City Clerk



MEETING OBJECTIVES

- **Provide a high-level summary/update to our current state:**
 - Feasibility Study
 - Benchmarking
 - Concept Design & Programme inclusion
 - Preliminary Project Budget
- **Present next steps & ask**



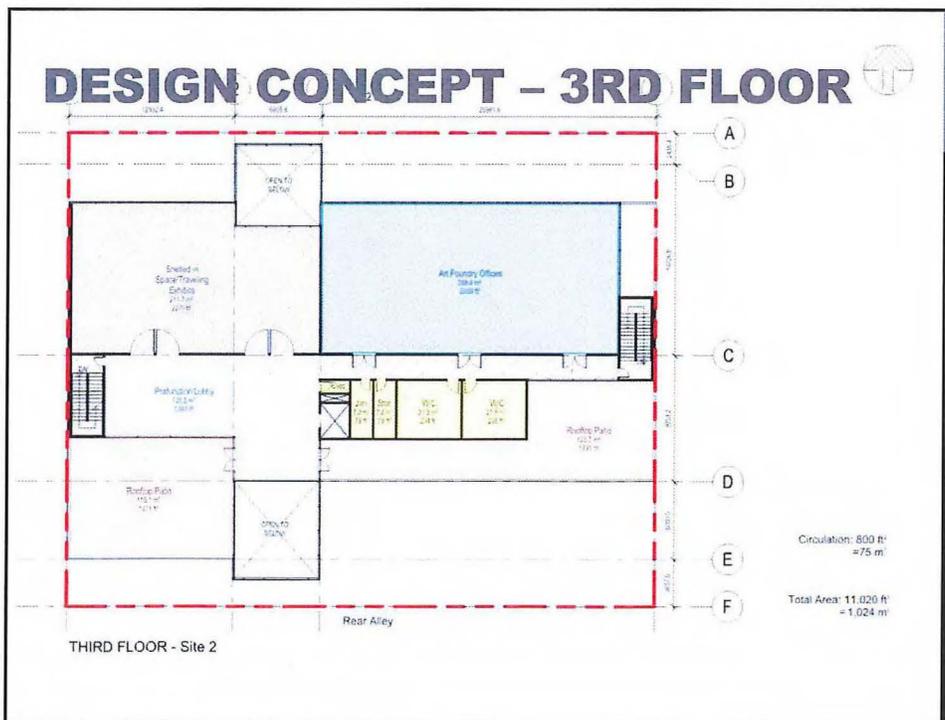
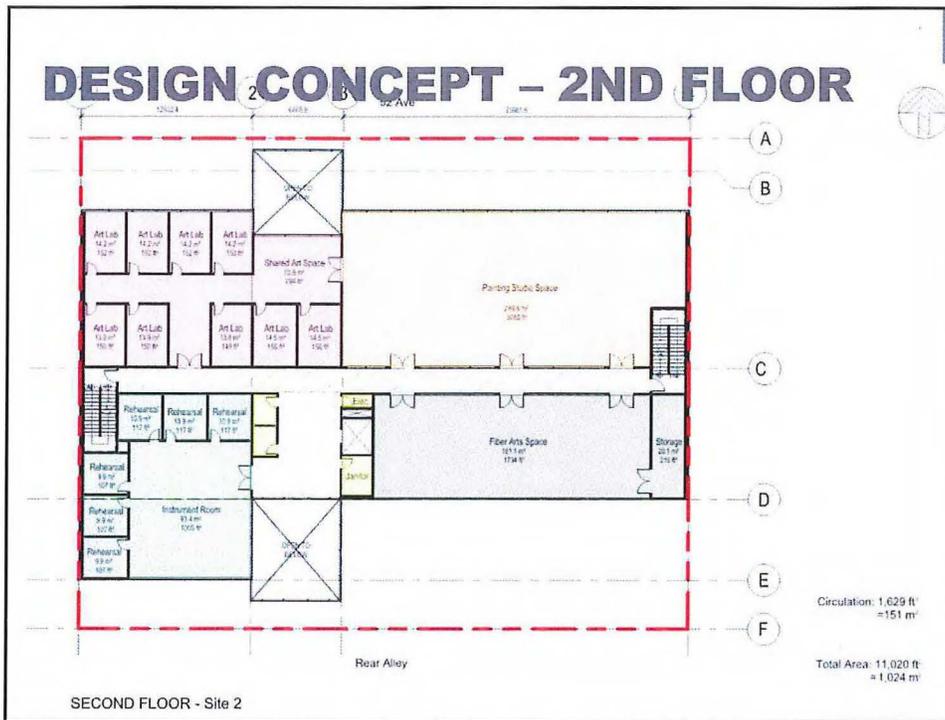
STUDY OUTCOMES

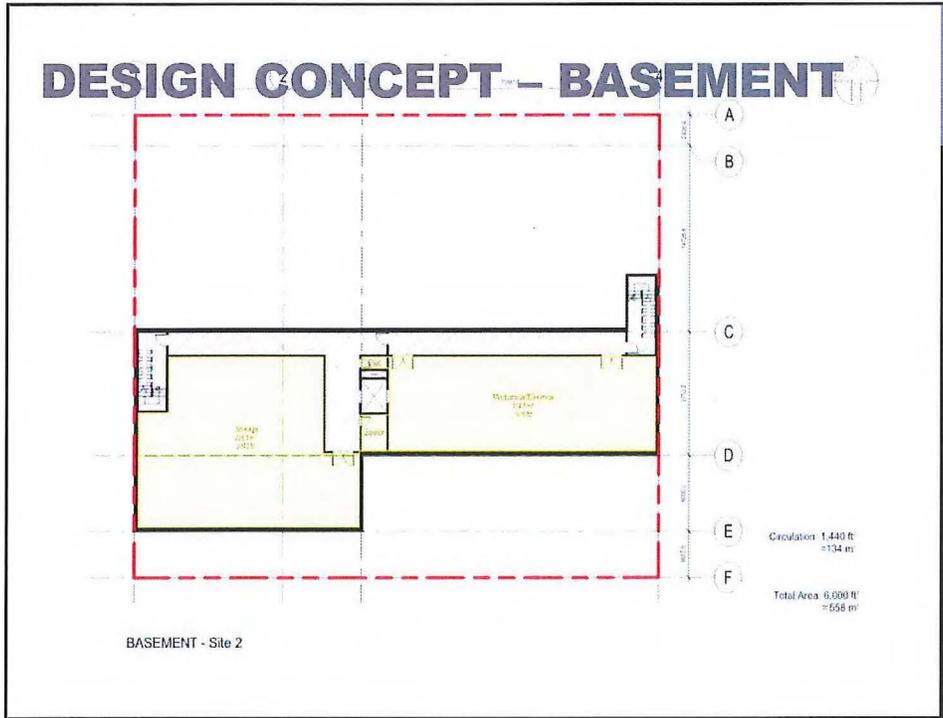
- concept plan reflect the space needs and functions of the user groups
- the objective is to provide a cost-effective design that addresses the need for flexible space for multiple user groups
- location of the new facility should be highly visible, supporting long term community growth and program expansion
- the building form and massing should be simple, yet expressive and support a logical organization of spaces around a central lobby - gallery area with access to studio spaces and other support areas
- Minimum land needed 3000 m₂ or 0.74 to 1 acre



DESIGN CONCEPT - MAIN FLOOR







EXTERIOR RENDERING

Level 1	Level 2	Level 3	Basement
Total Area: 13,200 ft ² = 1,226 m ²	Total Area: 11,020 ft ² = 1,024 m ²	Total Area: 11,020 ft ² = 1,024 m ²	Total Area: 6,000 ft ² = 558 m ²
Total Developed Area = 45,615 ft²			

PRELIMINARY PROJECT BUDGET

REFERENCE PG. 28 OF FEASIBILITY STUDY

- is based on the development of new build
- with expanded Functional Programme areas that include a third floor area with future expansion space
- 43,720 ft2 total area - incls 5,220 ft2 of future growth space

Capital Construction Cost = \$5.51 million
(Incls Design & Construction Contingency)

Soft Cost = \$1.93 million
(Incls Land, Legal, Design/Engineering, F& E Fit Out)

Minimum Recommended Capital Project Budget = \$ 7.44 million

Note:

* numbers are rounded to nearest ten thousand dollar value.

** budget excludes site parking development costs

*** If on site parking is required, allow for an additional \$200,000 in cost

LAND & LOCATION

*** the land locations assessed and identified in the Feasibility Study show us that further identification to find the best placement within the City requires additional exploration**

Areas for consideration & exploration may include but are not limited to:

- 1. 43A Avenue - 50St. (East of Extendicare, vacant lots, Campbell land, previously Prairie Professional Centre)**
- 2. 49 Street - 49 Avenue**
- 3. Land near LRC**
- 4. Northeast Industrial Area, near Lion's Park**
- 5. Telford Lake location**
- 6. Land north of the Grain Elevators**
- 7. Alexandra Arena**

TOP 8 - NEXT STEPS

1. Confirm Partnership Agreement & Model
2. Confirm site location (land), and site development requirements
3. Confirm Capital Funding Model & Sources
4. Complete Schematic Design to refine design & cost budget
5. Finalize Business Case & Financial Model
6. Apply for grant funding and launch Capital Campaign
7. Complete detailed design
8. Set construction contracts and build schedule



ASK OF COUNCIL

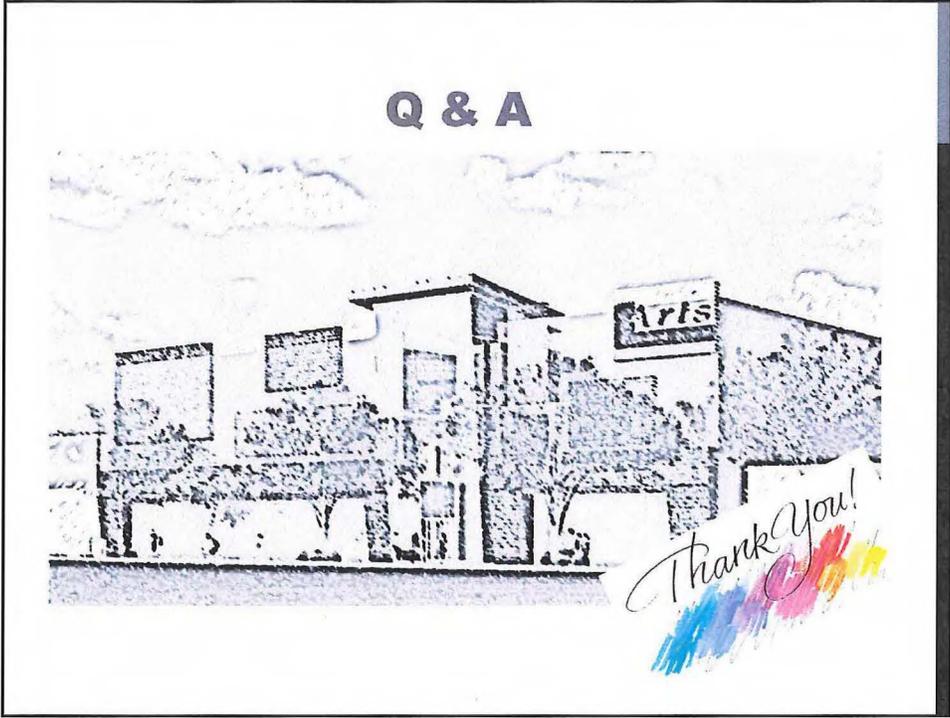
1. Assign internal city resources to work collaboratively with LAF in establishing the following:

- a. Partnership Agreement
- b. Partnership Model
- c. Define land location

[Resource recommendations for consideration: Toscha Turner, Darrell Melvie and Bruce Knisley]



Q & A



ADOPTION OF PREVIOUS NOTES

Notes of the Committee-of-the-Whole Meeting
– October 15, 2018

- * VI.a. Airport Accord – Shared Investment for
Shared Benefit – Update for October 9, 2018

Attachment Removed Pursuant to Sections 21, 24 & 25 of the
FOIP Act.

- * VI.b. Fire Underwriters Survey 2017

Attachment Removed Pursuant to Sections 24 & 25 of the FOIP
Act.

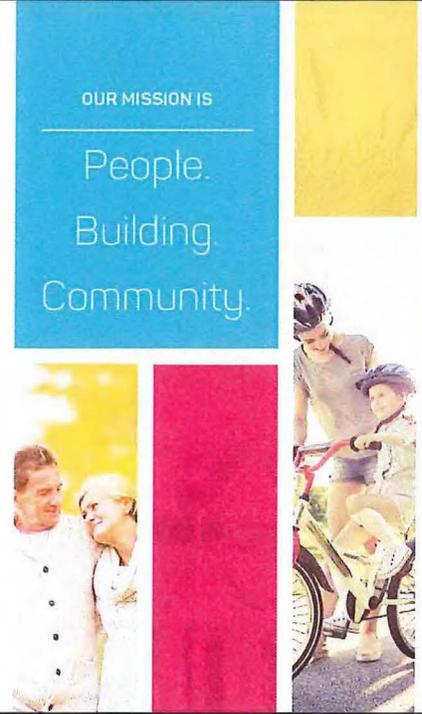
OUR MISSION IS

People.
Building.
Community.

Committee of the Whole 2019 Budget Highlights

2019 - 2021 Operating Budget
2019 - 2028 Capital Plan

Presented By:
Jennifer Cannon, Director, Finance
Carmen Dragan-Sima, Manager, Financial Planning & Budgets



-  A City Where People Want to Live, Work, and Play
-  A City with a Plan for the Future
-  An Economically Prosperous City and Region
-  A Collaborative Community-Builder and Regional Partner

CITY OF Leduc 2019-2021 **BUDGET**

2019 Budget Highlights

	A City Where People Want to Live, Work, and Play	A City with a Plan for the Future	An Economically Prosperous City and Region	A Collaborative Community Builder and Regional Partner
Enhanced Transit	✓	✓	✓	✓
Offsite Levies	✓	✓	✓	✓
West End Campus Servicing	✓	✓	✓	✓
Long Term Facilities Master Plan	✓	✓	✓	✓
65 th Ave Interchange /Spine Road	✓	✓	✓	✓
EIA Accord	✓	✓	✓	✓

CITY OF Leduc 2019-2021 **BUDGET**

Starting Point – April 30, 2018

	2018	2019	2020
Base Operational & Capital Requirement	1.58%	3.27%	3.37%
	+	+	+
RCMP	1.32%	1.32%	1.32%
	+	+	+
Enhanced Transit	\$700K one time funded	1.11%	1.11%
	=	=	=
Multi-Year Millrate	2.90%	5.70%	5.80%
Proposed Revised Strategy		4.00 to 4.50%	4.00 to 4.50%

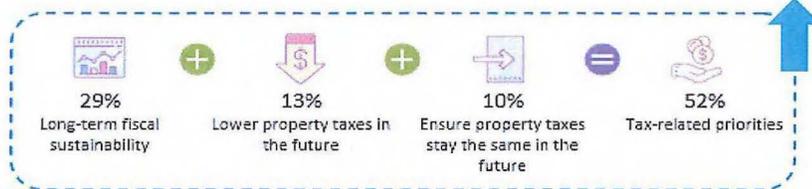
Shift in Fiscal Philosophy



2019-2021 BUDGET

Budget Planning Survey – Top Priorities

2019



2018



2019



2018



2019 Budget Planning Survey
General Population Survey Results



2019-2021 BUDGET

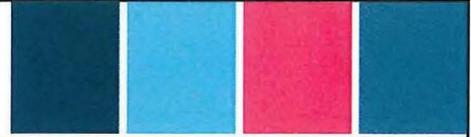
IN CAMERA

ADOPTION OF PREVIOUS NOTES

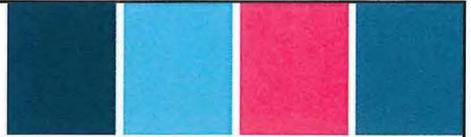
Notes of the Committee-of-the-Whole Meeting
– October 15, 2018

* VI.c. 2019 Budget Highlights (In-Camera)

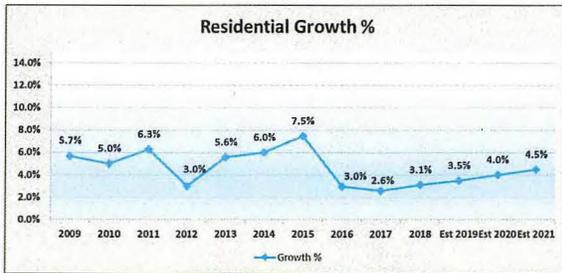
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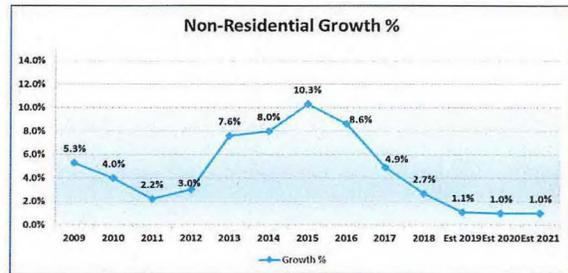
OUT OF CAMERA



Actual to Forecasted Growth



Starting to Recover



Stagnant



2019-2021 BUDGET

Non-Residential Vacancy Rates

Q2 2018 | NISKU-LEDUC INDUSTRIAL STATS

Figure 1: Availability Rate



Figure 2: Absorption*



Figure 3: Q2 2018 Industrial Market Statistics

	Nisku	Leduc	Nisku-Leduc
Inventory	11,256,495	5,173,828	16,430,323
Available space	838,615	447,451	1,286,066
Availability rate	7.5%	8.6%	7.8%
Vacant space	422,442	283,287	705,729
Vacancy rate	3.8%	5.5%	4.3%

* Absorption is availability based not vacancy based

Source: CBRE Research, Q2 2018



Note: "Our realtor advised that a vacancy rate of 3% would likely represent a tipping point towards seeing more new activity in the market" – As per Robert Manning



A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER



2019-2021 BUDGET

Enhanced Transit





A CITY WITH A PLAN FOR THE FUTURE



2019-2021 BUDGET

Long-Term Facility Master Plan (LTFMP)



Updated every 5 years – last updated in 2018

Impact on the capital and operating budgets

Strategic fiscal planning required for operating costs (staff, utilities, maintenance)

These large projects will require a Multi-Year Millrate Strategy

Deferred **\$23.0M** Capital Projects

11 – 15 Years

Facility Master Plan has been re-adjusted as per Council's recommendations

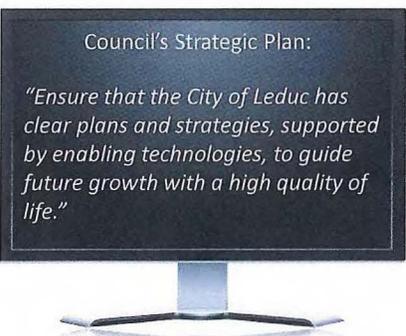


A CITY WITH A PLAN FOR THE FUTURE



2019-2021 BUDGET

Corporate Information & Technology Strategic Plan



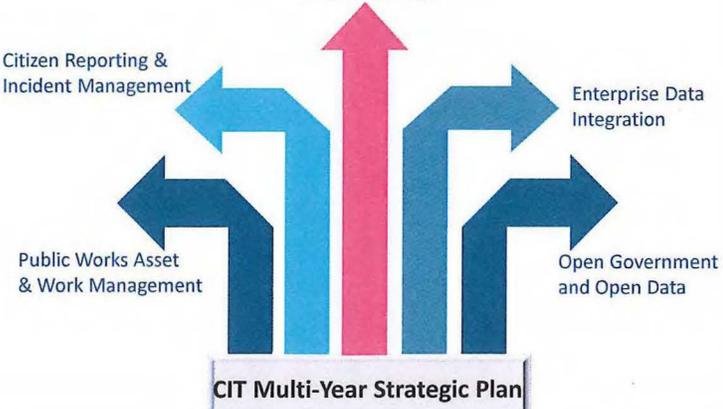
Council's Strategic Plan:

"Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life."

Finance/HR systems
 ✓ Enterprise integration
 ✓ Project costing

Citizen Reporting & Incident Management

Public Works Asset & Work Management



CIT Multi-Year Strategic Plan

Enterprise Data Integration

Open Government and Open Data



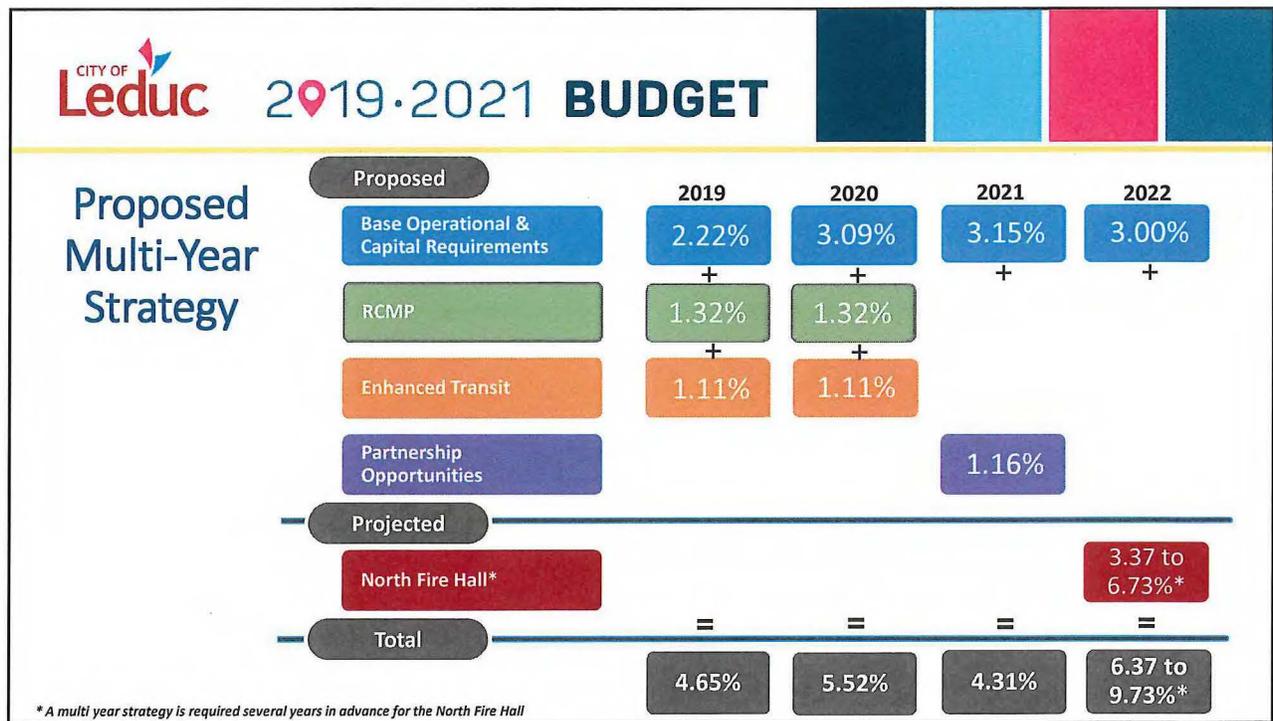
CITY OF Leduc **2019-2021 BUDGET**

Other Considerations in 2019 Operational Base

- Hydrovac Disposal Guidelines**
 - costs for monitoring, assessing and developing a remediation plan
- Tree Replacement Due to Pests & Disease**
 - Negative impacts to tree/shrubs due to climate change
- Railway Crossing**
 - Requirement by Transport Canada to upgrade all railway crossings
 - \$2.0M required
 - Grant funding has been unsuccessful and currently is unfunded

Deadline 2021
- Municipal Sustainability Initiative (MSI)**
 - Province has extended MSI funding to March 2019
 - Significantly funds road program and road maintenance
 - A reduction in MSI would unfavorably impact the City's 10 Year Capital Plan
- Recreation Fees & Charges Review**
 - New strategy to be implemented in 2019
 - Rates and revenues included in 2019 budget based on current approach

Results: will require changes to the budgeting process



CITY OF Leduc 2019-2021 BUDGET

Understanding how decisions we make today will have an impact on the future

- 1 Continued Long-Term Focus
- 2 Alignment with Strategic Plan
- 3 Maintain Service Levels
- 4 Importance of Planning



2019-2021 BUDGET

Shift in Fiscal Philosophy

Administration is committed to researching how other municipalities utilize year-end surplus funds.

Administration is cautious as surplus funds are one-time and would like to ensure appropriate due-diligence is taken.

As noted in the April 21, 2018 Council Report



A CITY WITH A PLAN FOR THE FUTURE



2019-2021 BUDGET

Reviewed 18 municipalities

Shift in Fiscal Philosophy – Review of best practices

In Thousands	2019	2020	2021	2022	2023
Operating Budget - Scenario 1	101,015	108,820	115,992	122,951	130,328
Operating Reserves					
General contingency reserve (Uncommitted)	981	1,167	776	208	161
Mill rate stabilization	1,094	1,094	1,094	1,094	1,094
Reserve for snow removal	1,291	1,291	1,291	1,291	1,291
Total Fiscal Stability Operating Balance	3,366	3,563	3,161	2,593	2,546
1 Month of Operating Budget - (Recommended)	8,418	9,068	9,666	10,246	10,861
1.5 Months of Operational Budget - (Alberta best practice)	12,627	13,602	14,499	15,369	16,291
2 Months of Operating Budget - (International GFOA best practice)	16,836	18,137	19,332	20,492	21,721

"Government Finance Officers Association (GFOA) recommends, at a minimum, that general-purpose governments, regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular general fund operating revenues or regular general fund operating expenditures."





Reserve Overview

In Thousands	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
City Reserves										
Operating Reserves										
General contingency (Uncommitted)*	3,992	6,315	8,490	9,318	9,886	10,719	11,282	12,115	12,683	13,511
Mill rate stabilization	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
Reserve for celebrations	186	209	222	235	248	261	274	287	300	313
Reserve for snow removal	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291	1,291
Sports tourism reserve	70	90	110	130	150	170	190	210	230	250
Reserve for future expenditures - studies	228	432	610	530	657	411	689	1,040	1,369	1,738
Reserve for census and elections	92	117	42	67	92	117	51	76	101	126
Economic development reserve	50	50	50	50	50	50	50	50	50	50
Total Operating Reserves	7,014	9,599	11,910	12,716	13,468	14,114	14,922	16,164	17,118	18,374
Capital Reserves										
Information system reserve	-639	-1,741	-2,676	-2,920	-3,106	-3,279	-3,387	-3,449	-3,682	-3,901
Fixed communications reserve	163	268	413	536	697	838	1,018	1,170	1,354	1,496
Fire communication reserve	140	155	173	191	210	230	251	272	292	315
Protective services large equipment reserve	1,117	658	313	116	416	836	1,264	186	594	1,001
Road reserve	205	-1,781	-3,344	-3,711	-4,025	-4,731	-4,598	-4,375	-3,965	-3,728
P. S. Equipment replacement reserve	-690	-415	-525	-816	-439	-984	-236	279	1,281	2,640
Public services capital reserve	189	-242	-325	-310	-349	-214	-189	-59	61	125
Safe communities	375	391	415	399	416	424	406	402	400	361
Storm drainage	2,042	1,391	1,716	2,064	2,432	2,818	3,237	3,657	4,094	4,585
Water reserve	471	400	689	1,074	1,194	1,235	1,102	1,198	1,293	1,265
Sewer reserve	179	93	9	-63	-167	-477	-631	-727	-900	-1,223
Waste minimization reserve	436	556	560	674	761	903	968	1,112	1,206	1,366
Cash in lieu of municipal reserve	1,536	1,053	1,118	1,192	1,271	1,334	1,421	1,499	1,575	1,664
Property sale proceeds reserve	1,640	1,744	1,868	1,992	2,124	2,263	2,411	2,543	2,672	2,822
Recreation levy - due to city	429	187	479	70	71	363	674	999	1,345	1,717
Cemeteries reserve	142	87	129	-542	-516	-541	-515	-540	-515	-539
Reserve for art acquisition	15	15	16	16	16	16	16	15	15	15
Reserve for Lede room	6	7	7	8	8	9	9	10	10	11
Facilities reserve	-2,576	-2,744	-2,575	-2,843	-3,025	-2,702	-2,170	-2,142	-2,031	-1,667
Parks planning capital reserve	348	374	54	-154	-743	-1,124	-1,248	-1,044	-520	-5
Reserve for library equipment	703	747	801	854	911	970	1,034	1,090	1,145	1,210
HPN monument fees	43	56	70	84	100	117	134	152	169	189
Developer contribution	2,077	2,399	2,476	2,842	3,239	3,665	4,124	4,577	5,043	5,568
Downtown progress association reserve	112	119	128	136	146	155	165	174	183	193
Public transit	-521	-1,024	-1,044	-1,065	-1,086	-1,107	-1,129	-1,151	-1,174	-1,197
Infrastructure investment reserve	2,233	3,033	3,909	4,829	5,810	6,850	7,957	9,052	10,171	11,403
Total Capital Reserves	10,175	5,784	4,853	4,652	6,367	7,866	12,089	14,899	20,119	25,689
Total City Reserves	17,189	15,383	16,762	17,368	19,835	21,979	27,010	31,063	37,238	44,062

Assumptions:

- Fully optimized Grants
- No General Contingency was used
- Debenture Projects not included in the above totals
- Annual surplus is allocated every year into Reserves
- Projects are funded to align with reserve restrictions

*Uncommitted Fund Balance is the General Fund after all the committed or assigned (Carryforwards) have been removed



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



**2019-2021
BUDGET**

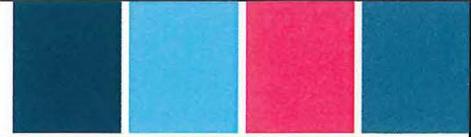
Using Smart Debt Strategy for Unfunded projects

Capital Projects	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
076.160 Snow Storage Site (excludes land) *	-	-	400,000	3,700,000	-	-	-	-	-	-
077.587 Future Roadway	-	-	10,000,000	-	-	-	-	-	-	-
087.161 North Fire Hall - based on partnership - TBD *	-	-	-	TBD - \$11.0M		-	-	-	-	-
087.162 West Campus Public Works Satellite Shop *	-	-	-	-	-	-	-	152,000	1,117,000	-
087.164 West Campus Twin Arenas *	-	-	-	-	-	-	-	2,167,000	15,893,000	-
087.166 Twin field houses West Campus *	-	-	-	-	-	-	-	2,880,000	21,120,000	-
087.173 Partnership Opportunities	-	-	7,900,000	-	-	-	-	-	-	-
087.172 Community Hub (Alexandra Arena re-purpose) *	-	-	-	-	-	-	-	-	-	12,537,000
086.255 Civic Centre Building Renovations *	-	-	-	-	-	-	-	788,000	5,775,000	-
086.303 Energy Efficiency Projects	1,833,310	-	-	-	-	-	-	-	-	-
075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	3,750,000	-	-	-	-	-	-	-	-	-
079.134 Downtown Redevelopment Plan *	-	-	-	400,000	-	3,000,000	1,500,000	1,500,000	-	-
Total: Capital Projects Funded Using Smart Debt Strategy	5,583,310	-	18,300,000	4,100,000	-	3,000,000	1,500,000	7,487,000	43,905,000	12,537,000

* These projects have not been accounted for in the Reserves as the balances are insufficient



2019-2021 BUDGET



Shift in Fiscal Philosophy – Recommendations



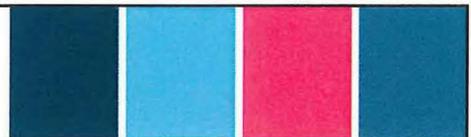
Administration does not recommend the use of surplus as a tax strategy due to their one-time and limited nature



Administration recommends focusing on sustainable growth to provide a permanent fiscally sustainability approach that utilizes ongoing funds



2019-2021 BUDGET



Questions

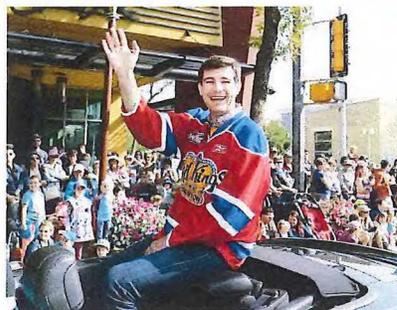
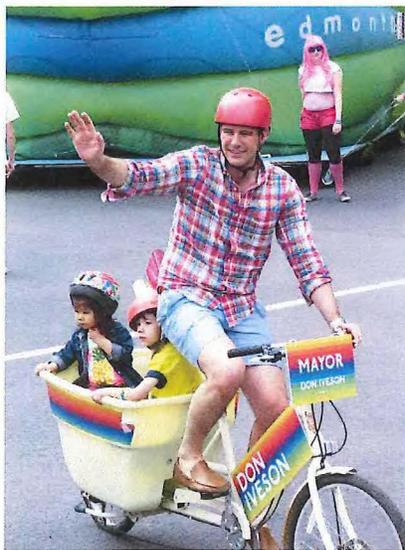


Parade Float Proposal 2019

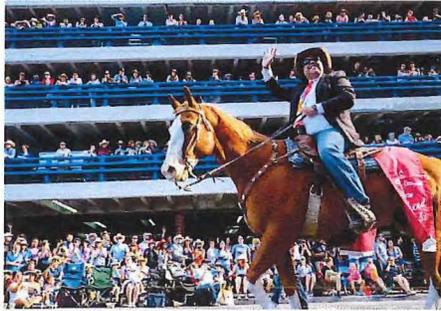
www.leduc.ca



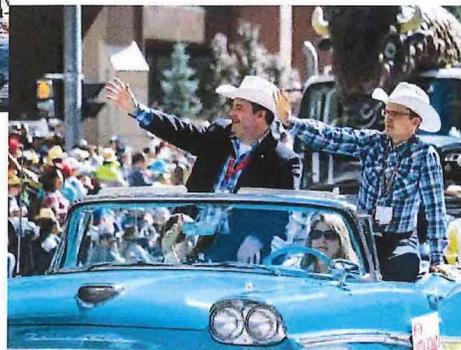
Mayor Iveson



Mayor Nenshi



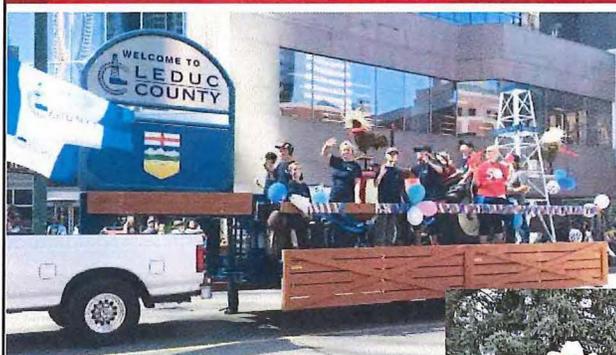
Provincial Politicians

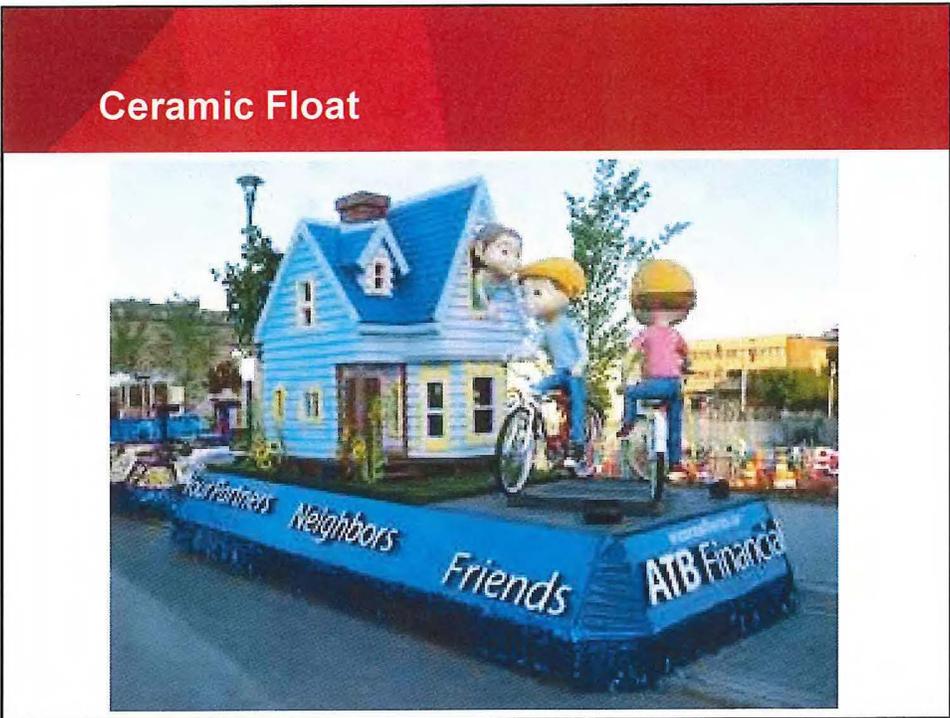
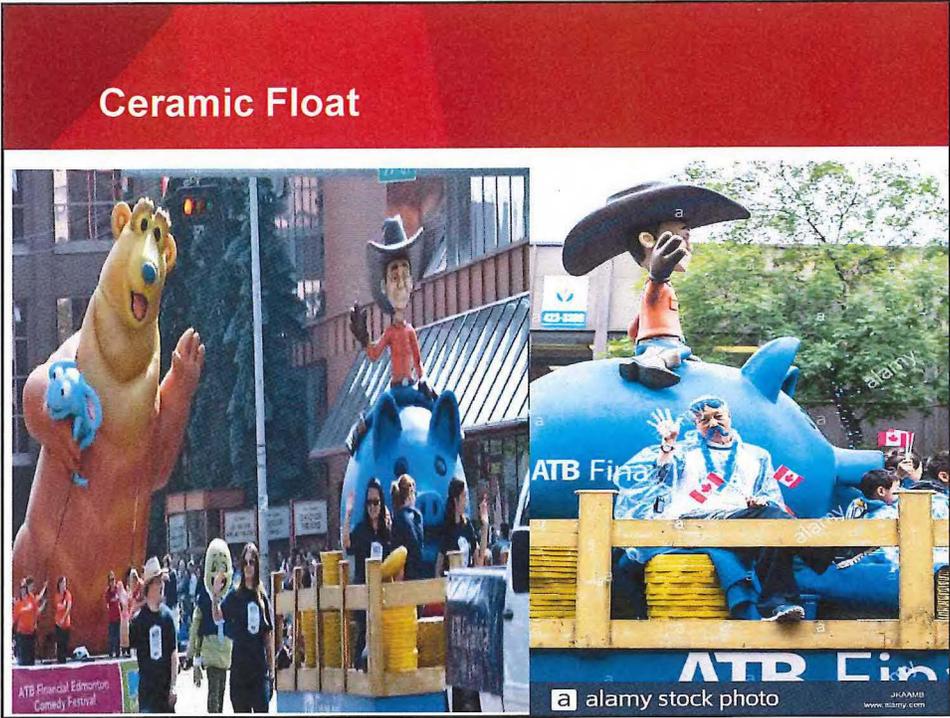


Provincial Politicians



Other Municipality Councils





Ceramic Floats



Ceramic Floats

