

COMMITTEE-OF-THE-WHOLE MEETING  
2019 BUDGET DELIBERATIONS  
HELD NOVEMBER 15, 16 & 17, 2018  
LEDUC CIVIC CENTRE, 1 ALEXANDRA PARK, LEDUC, ALBERTA  
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Present: Mayor B. Young, Councillors B. Beckett, G. Finstad, B. Hamilton, L. Hansen, L. Tillack

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

Mayor B. Young called the meeting to order at 1:02 pm on Thursday, November 15, 2018.

Councillor T. Lazowski entered the meeting at 6 pm.

Committee members were provided with a copy of the 2019-2022 Strategic Plan (Attached).

**I. APPROVAL OF AGENDA**

**MOVED** by Councillor B. Beckett that the Committee approve the agenda as presented.

Motion Carried Unanimously

**II. MAYOR'S WELCOMING COMMENTS**

Mayor B. Young welcomed everyone in attendance.

**III. CITY MANAGER'S INTRODUCTION**

P. Benedetto, City Manager, made a PowerPoint presentation (Attached), which included:

- International Government Finance Officers Association Distinguished Budget Award received by Finance, City of Leduc
- High Quality of Life
- Growth/Limited Growth
- Council's Strategic Goals
- A City Where People want to Live, Work & Play
- A City with a Plan for the Future
- An Economically Prosperous City
- A Collaborative Community-Builder and Regional Partner
- 2019 Budget Drivers

**IV. FINANCIAL STATE OF AFFAIRS**

J. Cannon, Director, Finance, stated that the budget was created to align with the four Goals set by Council. As well, open discussion has been added to each day to ensure that items are discussed in a timely manner.

J. Cannon and I. Sasyniuk, General Manager, Corporate Services, made a PowerPoint presentation (Attached) which included:

- Budget Planning Survey
  - 2019 Top Priorities
  - Value for Tax Dollars
  - Survey Highlights

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- Key Drivers for 2019 and Beyond
- 2019 Operational Revenue - \$101 M
- 2019 Operational Expenses
- Financial Drivers
  - Residential/Non-Residential Growth
  - Inflation
  - Staffing
- 2019 Capital Projects
- Sequencing of Large Capital Projects
- Reserves in Budget Binder
- Offsite Levy Reserves
- Proposed Multi-Year Strategy
  - 2019 Tax Increase Proposed: 4.32%
  - 2020 Tax increase Proposed: 5.52%
  - 2021 Tax Increase Proposed: 4.31%
- Key Take Away Messages

J. Cannon, I. Sasyniuk, D. Melvie, General Manager, Community and Protective Services, and Insp. D. Kendall, RCMP, answered Council's questions.

**V. GOAL 1 – A CITY WHERE PEOPLE WANT TO LIVE, WORK AND PLAY**

I. Sasyniuk, General Manager, Corporate Services, M. Pieters, General Manager, Infrastructure and Planning, D. Melvie, General Manager, Community and Protective Services, made a PowerPoint presentation (Attached) that included:

- Strategies
- Enhancing Citizen Engagement
- Business Concierge Service
- ECO Station
- Waste Diversion Pilot Project
- Wayfinding
- Safe Communities
  - Leduc Enforcement Services and RCMP
  - Future RCMP Resourcing
  - Key RCMP Statistics
  - CP Rail Crossing Upgrades
  - Traffic Advisory Committee

S. Olson, Director, Engineering, K. van Steenoven, Manager, Capital Projects and Development, I. Sasyniuk, M. Pieters, J. Graham, Chief Information Officer, D. Melvie, answered Council 's questions.

The Committee recessed at 3:04 pm.

The Committee reconvened at 3:27 pm.



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**V. GOAL 1 – A CITY WHERE PEOPLE WANT TO LIVE, WORK AND PLAY  
Continued**

D. Melvie continued the presentation with:

- Fees & Charges Strategy
- Youth Wellness
- LRC Seniors – Facility Access
- FCSS – Provincial Funding
- Business Case – Enhanced Client Services
- Communication Strategy
- Community Partnership Opportunities
- Maclab Transition
- 2019 Capital Projects

D. Melvie, J. Kamlah, Director, Recreation Services, M. Pieters, K. Chomlak, Environmental Sustainability Coordinator, and T. Turner, Manager, Arts, Culture and Heritage, answered Council's questions.

**VI. OPEN DISCUSSION**

I. Sasyniuk, General Manager, Corporate Services, introduced the open discussion.

I. Sasyniuk and M. Pieters, General Manager, Infrastructure and Planning, answered the Committee's questions.

The Committee recessed at 4:41 pm.

The Committee reconvened at 4:54 pm.

Mayor B. Young advised that Leduc Fire Services responded to an incident in the Leduc Business Park in which three individuals lost their lives. Leduc City Council and Administration expressed their deepest condolences to the co-workers and families affected by this tragic incident.

The matter is under investigation by Alberta Occupational Health and Safety, and the RCMP, and any further details will be released by them.

A moment of silence was then held.

The Committee recessed at 4:56 pm.

The Committee reconvened at 6 pm

Councillor T. Lazowski entered the meeting.

**MOVED** by Councillor L. Hansen that, pursuant to s.24 of the *FOIP Act*, Committee-of-the-Whole move In-Camera at 6 pm to discuss Organizational Matters.

Motion Carried Unanimously

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**MOVED** by Councillor G. Finstad that the Committee-of-the-Whole move In-Public at 6:58 pm.

Motion Carried Unanimously

**Organizational Matters**

*FOIP s. 24*

In Attendance: Committee Members  
Members of the City of Leduc Executive Board  
J. Cannon, Director, Finance  
C. Tobin, Director, Human Resources  
S. Davis, City Clerk

P. Benedetto, City Manager, I. Sasyniuk, General Manager, Corporate Services, and C. Tobin made a presentation to the Committee.

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

**VII. PUBLIC COMMENTARY**

L. Pepper and K. St-Cyr, residents of South Telford, expressed concerns about the lack of sidewalks on 44<sup>th</sup> Street. The residents of South Telford are supportive of the addition to the budget for construction of sidewalks.

L. Pepper also expressed concern about the amount of traffic over the summer due to construction of a new road to the LRC. Although the construction is complete the traffic has not diminished, and the 47<sup>th</sup> Avenue in the South Telford community continues to be used as a shortcut. The request from the residents is that 48<sup>th</sup> Avenue become a dead-end to stop the shortcutting.

M. Pieters, General Manager, Infrastructure and Planning and Mayor B. Young advised the matters will be sent to the Traffic Advisory Committee for review and recommendations. In the meantime, City of Leduc staff will be advised to no longer use 47<sup>th</sup> Avenue.

M. Guthrie, Executive Director, Leduc & District Victim Services, thanked Council for including Victim Services in the ongoing community support, and for recognizing the important services provided to the community.

M. Guthrie answered the Committee's questions.

The Committee recessed at 7:20 pm on Thursday, November 15, 2018.

The Committee reconvened at 8:31 am on Friday, November 16, 2018.

Present: Mayor B. Young, Councillors B. Beckett, G. Finstad, B. Hamilton, L. Hansen, T. Lazowski

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

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Mayor B. Young called the meeting to order at 8:31 am on Friday, November 16, 2018.

Councillor B. Hamilton entered the meeting at 12:50 pm.

**VIII. GOAL 2 – A CITY WITH A PLAN FOR THE FUTURE**

I. Sasyniuk, General Manager, Corporate Services, and Mayor B. Young made a PowerPoint presentation (Attached), which included:

- IT - Strategic Plan
  - Work Management & Asset Management
    - Effectiveness
    - Collaboration
    - Efficiently & Service
- IT - Laying the Foundation
  - Technology Infrastructure Assessment
  - Business Application Assessment
  - Data Governance & Management Strategy
  - Corporate Records & Document Management
- Smart Cities Technologies
  - Smart Energy
  - Smart Transportation
  - Smart Data
  - Smart infrastructure
  - Smart Internet of “Things” – the link
- Smart City Strategy
- Open Government
  - Open Data
- Integrated HR & Financial System
- Delivering Effectiveness & Efficiencies
  - LRC Registration & Information
  - Meeting Management
  - Smart Aerial Imagery
  - LRC Camera Upgrade
  - Robinson Reservoir

I. Sasyniuk, S. Olson, Director, Engineering, M. Pieters, General Manager, Infrastructure and Planning, Mayor B. Young, P. Benedetto, City Manager, J. Graham, Chief Information Officer, J. Cannon, Director, Finance, and C. Post, Manager, Geomatic Services, answered the Committee’s questions

M. Pieters, General Manager, Infrastructure and Planning, and B. Knisley, Director, Facilities and Property Services, continued the PowerPoint presentation, which included:

- Major Planning Projects
- Inter-Municipal Development Plan
- Municipal Development Plan
- Long Term Facilities Master Plan (2019 – 2033)
- Sequencing of Large Capital Projects

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- Facilities-Significant Capital Projects

M. Pieters, K. Woitt, Director, Planning and Development, P. Benedetto, City Manager, and B. Knisley answered the Committee's questions.

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included

- Expansion/Renovation of RCMP/ Protective Services Facility
- Fire Response Districts
- North Fire Hall Strategy

M. Pieters, General Manager, Infrastructure and Planning, and I. Sasyniuk, General Manager, Corporate Services, continued the PowerPoint presentation, which included:

- Engineering's Utility Master Plans
- Engineering's Transportation Master Plan
- South Boundary Road – Offsite Levy Project
- Grant MacEwan South – Offsite Levy Project
- 65<sup>th</sup> Avenue East & Spine Road – Offsite Levy Project
- Other Offsite Levy Road Projects 2019-2022
- Roadway Assessments – Engineering
- Road Rehabilitation Work History
- PQI Ratings
- Blackgold Drive Reconstruction
- Back Lane Construction

M. Pieters, S. Olson, Director, Engineering, P. Benedetto, City Manager, I. Sasyniuk and J. Cannon, Director, Finance, answered the Committee's questions.

Committee recessed at 10:22 am.

Committee reconvened at 10:42 am.

**VIII. GOAL 2 – A CITY WITH A PLAN FOR THE FUTURE Continued**

J. Cannon, Director, Finance, provided Committee members with two handouts (Attached) relative to the expected cost of Consulting and Contracted fees for 2019. J. Cannon and I. Sasyniuk, General Manager, Corporate Services, made a presentation and answered the Committee's questions.

Councillor T. Lazowski requested information on Consulting and Contracted fees paid in 2018.

M. Pieters, General Manager, Infrastructure and Planning, continued the PowerPoint presentation, which included:

- Ditch Grading
- Environmental Business Case
- Energy Management Initiatives (Solar & Contracts)

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- Energy Management Initiatives (System Upgrades)
- Purchase of Multi-Purpose and Energy Efficient Vehicles
- Cemetery Master Plan
- SCADA Communication System Replacement

M. Pieters, J. Cannon, P. Benedetto, City Manager, B. Knisley, Director, Facilities and Property Services, answered the Committee's questions.

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included:

- Arts, Culture and Heritage Master Plan

D. Melvie answered the Committees questions.

M. Pieters, General Manager, Infrastructure and Planning, continued the PowerPoint presentation, which included:

- West Campus Master Plan
- Servicing Strategies for West Campus

**IX. GOAL 3 – AN ECONOMICALLY PROSPEROUS CITY AND REGION**

I. Sasyniuk, General Manager, Corporate Services, and P. Benedetto, City Manager, introduced Goal 3 with a strategic overview.

M. Pieters, General Manager, Infrastructure and Planning, made a PowerPoint presentation (Attached), which included:

- Implementation of Aerotropolis Study
- 65<sup>th</sup> Avenue Interchange Phase 1
- 65<sup>th</sup> Avenue Offsite Levy Road Projects
- Economic Development – 2019 Engagement Activities
- Economic Development – 2019 investment Activities
- Site Locator Database
- Economic Development Regional
- Implementation of Airport City Area Structure Plan
- EIA Accord
- Airport Accord Transit

M. Pieters answered the Committee's questions.

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included:

- Sport Tourism Events

D. Melvie and Mayor B. Young answered the Committee's questions.

**X. OPEN DISCUSSION**

There was open discussion on Flagged Items. Decisions on Flagged Items start on page 13 of the minutes.

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I. Sasyniuk, P. Benedetto and D. Melvie answered the Committee's questions.

The Committee recessed at 11:45 am.

The Committee reconvened at 12:50 pm.

Councillor B. Hamilton entered the meeting.

**XI. GOAL 4 – A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER**

I. Sasyniuk, General Manager, Corporate Services, introduced Goal 4.

M. Pieters, General Manager, Infrastructure and Planning, made a PowerPoint presentation (Attached), which included:

- Edmonton Metropolitan Region Board
- University of Alberta Partnership
- School Site Rationalization
- Shared Services
- Broadband Progress
- Fortis: LED Streetlight Conversion
- Leduc Transit Regional Collaboration

M. Pieters, K. Woitt, Director, Planning and Development, and Councillor G. Finstad answered the Committee's questions.

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included:

- Major Initiatives
- Leduc Regional Opioid Framework

**XII. MAINTAINING SERVICE LEVELS**

I. Sasyniuk, General Manager, Corporate Services, introduced Maintaining Service Levels.

I. Sasyniuk, General Manager, Corporate Services, and C. Tobin, Director, Human Resources, made a PowerPoint presentation (Attached), which included:

- Administrative Training
- Intranet Re-Design
- Employee Engagement

S. Davis, City Clerk, and J. Graham, Chief Information Officer, answered the Committee's questions.

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included Emergency Services:

- 2019 City of Leduc Budget Planning Survey
- Annual Fire Responses

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- Annual Ambulance Events
- Concurrent Events
- Shift Crew Initiatives – Safety Code Inspections
- Shift Crew Initiatives – Hydrants
- Fire Services - Operational
- AHS Contract
- Fire Services – Capital
- Achievements 2018
  - Accreditation Canada
  - Emergency Management Achievement Award

D. Melvie, Chief G. Clancy, Leduc Fire Services, R. Sereda, Director, Public Services, M. Pieters, General Manager, Infrastructure and Planning, and P. Benedetto, City Manager, answered the Committee's questions.

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included the Leduc Public Library:

- 2019 Budget
- Service Levels
- Expenditures

C. Frybort, Director, Leduc Public Library, and J. Kamlah, Director, Recreation Services, answered the Committee's questions.

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included the Leduc Recreation Centre ("LRC"):

- LRC Membership
- Facility Attendance
- Recreation Major Initiatives
- Community Recreation Opportunities Campaign
- Fees & Charges

D. Melvie, Mayor B. Young and P. Benedetto, City Manager, answered the Committee's questions.

P. Benedetto, City Manager, acknowledged the 10<sup>th</sup> Anniversary of the LRC and the 50<sup>th</sup> Anniversary of the Alexandra Outdoor Pool in 2019.

M. Pieters, General Manager, Infrastructure and Planning, continued the PowerPoint presentation, which included:

- Fees Bylaw Changes
  - Utilities
  - Permits
- Staff Change Savings

M. Pieters, R. Sereda, Director, Public Services, and K. Woitt, Director, Planning and Development, answered the Committee's questions.

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D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included:

- Capital – Aquatics
- Capital – LRC Equipment

M. Pieters, General Manager, Infrastructure and Planning, continued the PowerPoint presentation, which included:

- Tree Replacement (Climate Change & Pests)
- Tree Maintenance Pet Control
- Tree Planting
- Landscape Standards Update
- City Growth Impacting Public Works
- Public Services Equipment Replacement
- Public Services Health & Safety
- Equipment Services Fuel (Diesel & Gasoline)
- Water Maintenance Contracted Services & Materials/Supplies
- Waste Water Maintenance Contracted Services
- Hydro-Vac Waste Disposal
- New Line Items

M. Pieters, R. Sereda, Director, Public Services, and Mayor B. Young answered the Committee's questions.

The Committee recessed at 2:48 pm.

The Committee reconvened at 3:05 pm.

**XII. MAINTAINING SERVICE LEVELS Continued**

D. Melvie, General Manager, Community and Protective Services, continued the PowerPoint presentation, which included:

- Recreation Free & Low Cost Opportunities

I. Sasyniuk, General Manager, Corporate Services, continued the PowerPoint presentation, which included:

- Mitigating the Surplus in the Future
- Commitment from Administration
- Working Towards a Common Goal
- Working towards a Proposed Multi-Year Strategy

Finance distributed a document entitled "What makes up the 2018 Capital Consulting Fees" RE: Master Plans (Attached).

The Committee recessed at 3:22 pm on Friday, November 16, 2018.

The Committee reconvened at 8:33 am on Saturday, November 17, 2018

Present: Mayor B. Young, Councillors B. Beckett, G. Finstad, B. Hamilton,  
L. Hansen, T. Lazowski, L. Tillack



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

Mayor B. Young called the meeting to order at 8:33 am on Saturday, November 17, 2018.

**XIII. CAPITAL OVERVIEW**

J. Cannon, Director, Finance, made a PowerPoint presentation (Attached), which included:

- Infrastructure Investment Strategy
- Achieving a Sustainable Capital Plan

Each General Manager provided an overview of the capital investments for each of their business areas.

Councillor B. Beckett shared a document entitled "*How to be smart(er) in mid-sized cities*". (Attached)

J. Graham, Chief Information Officer, C. Tobin, Director, Human Resources, C. Post, Manager, Geomatic Services, I. Sasyniuk, General Manager, Corporate Services, Chief G. Clancy, Leduc Fire Services, D. Melvie, General Manager, Community and Protective Services, J. Cannon, S. Olson, Director, Engineering, R. Sereda, Director, Public Services, and M. Pieters, General Manager, Infrastructure and Planning, answered the Committee's questions.

The Committee recessed at 9:53 am.

The Committee reconvened at 10:15 am.

**XIII. CAPITAL OVERVIEW Continued**

**Capital Flagged Items Review**

J. Cannon, Finance, made a presentation.

M. Pieters, General Manager, Infrastructure and Planning, K. Wenzel, Manager, Public Transportation, J. Graham, Chief Information Officer, S. Olson, Director, Engineering, B. Knisley, Director, Facility and Property Services, C. Tobin, Director, Human Resources, and K. Woitt, Director, Planning and Development, answered the Committee's questions.

**XIV. BUSINESS CASE REVIEW**

J. Cannon, Director, Finance, made a PowerPoint presentation (Attached).

M. Pieters, General Manager, Infrastructure and Planning, R. Sereda, Director, Public Services, S. Olson, Director, Engineering, J. Kamlah, Director, Recreation Services, answered the Committee's questions.

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The Committee recessed at 12:12 pm.

The Committee reconvened at 12:46 pm.

**MOVED** by Councillor T. Lazowski that, pursuant to s. 24 of the *FOIP Act*, Committee-of-the-Whole move In-Camera at 12:46 pm to discuss Organizational Matters.

Motion Carried Unanimously

**MOVED** by Councillor G. Finstad that the Committee-of-the-Whole move In-Public at 1:21 pm

Motion Carried Unanimously

**Organizational Matters**  
**FOIP s. 24**

In Attendance: Committee Members  
Members of the City of Leduc Executive Board  
J. Cannon, Director, Finance  
C. Tobin, Director, Human Resources  
S. Davis, City Clerk

Councillor T. Lazowski made a presentation.

I. Sasyniuk, General Manager, Corporate Services, and P. Benedetto, City Manager, answered the Committee's questions.

**XIII. CAPITAL OVERVIEW Continued**

**Operating Flagged Item Review**

J. Gordon, Executive Director, Downtown Business Association ("DBA") made a presentation to Committee. J. Gordon outlined future initiatives and shared financial challenges. For 2019, the DBA anticipates an income of \$35,000 and expenses of \$99,000, resulting in a deficit of \$64,000. Currently, there is one-time funding of \$40,000 in the 2019 budget and the DBA is requesting another \$24,000, for a total of \$64,000 in one-time funding.

J. Gordon would like to see a dedicated Administrative resource to increase buy-in by businesses located in the downtown area, as well as drawing other businesses into the downtown.

J. Gordon, Councillor G. Finstad and P. Benedetto, City Manager, answered the Committee's questions.

M. Pieters, General Manager, Infrastructure and Planning, and R. Sereda, Director, Public Services, answered the Committee's questions.

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**XV. PUBLIC COMMENTARY**

S. Perry, Executive Director, HUB Association (“HUB”), explained that HUB supports all other service providers in the area and helps to relieve some of the burdens. In 2017, HUB provided 573 types of support; in 2018 (to-date), HUB has provided 819 types of support.

S. Perry thanked City Council for putting their funding into the base budget, so they know the financial support they are receiving year-over-year.

**XVI. FINANCE CLOSING REMARKS**

J. Cannon, Director, Finance, made a PowerPoint presentation (Attached), which included:

- Capital Budget
- Operational Budget
- What does the 2019 budget provide?
- Budget Drivers
- Working towards a Proposed Multi-Year Strategy
- Looking Ahead – considerations for 2020

J. Cannon, and P. Benedetto, City Manager, answered the Committee’s questions.

**XVII. OPEN DISCUSSION**

Committee members thanked Administration for the collaborative effort to bring forward the budget.

Mayor B. Young acknowledged this was the first budget that belonged to this Committee, and thanked the Committee members for their contributions and for achieving a proposed 2.89% tax rate for 2020.

**XVIII. REVIEW OF FLAGGED ITEMS**

ITEM	DATE FLAGGED	DESCRIPTION	STATUS	RECOMMEND
1.	Nov 15	To Discuss Contracted Services and Consulting	To be reviewed during 2020 budget process	Supported
2.	Nov 15	Enhanced Transit	Spread costs over 3 years rather than 2 years	Supported
3.	Nov 15	Fibre Optic At ECO Station	Evaluate best practice Advise if cost required	Supported
4.	Nov 15	Wayfinding (Branding)	\$270 K/19 & 20 Proceed Bring back info CoW in Jan/19	Supported

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5.	Nov 15	Youth Wellness Initiative – Expansion Review	\$43 K/19 \$71,139/20 & 21 Return to CoW relative to expansion to other age groups (0-18 years) Open at specific times for school age.	Supported
6.	Nov 15	Lede Park Concession	\$50 K/19 \$400 K/21 Push out 1 year * No's tentative pending scoping	Supported
7.	Nov 15	Leduc #1 Funding	\$20 K/19 Additional \$10 K for next 3yrs. Place in base budget	Supported
8.	Nov 16	Neighbourhood Identification Signage – Phase 1 - Deer Valley	Deferred to 2020	Supported
9.	Nov 16	Neighbourhood Identification Signage – Phase 2 – Other Areas	Deferred to 2020 and beyond	Supported
10.	Nov 16	Development costs of North Fire Hall	\$11 M – land included (2022 – 2024) TBD Reduce to \$8 M	Supported
11.	Nov 16	Extended Development of LRC	\$485 K/21 \$3,553 M/22 To be reviewed on an annual basis	Supported
12.	Nov 16	EIA Transit Bus - 2019	Remove from Capital Budget	Supported
13.	Nov 16	ETS Route 747 Bus Purchase - 2020	Remove from Capital Budget	Supported
14.	Nov 16	Inspection of Fire Hydrants in the City of Leduc (Public/Private)	Additional information required back to CoW	TBD
15.	Nov 16	Absorption of costs of inspections of Private Fire Hydrants.	Additional information required back to CoW	TBD
16.	Nov 16	Hydro-Vac Waste Disposal	Funding Remains	Supported
17.	Nov 17	Playground Equipment	\$250K 2021 onward Revisit in 2020	Supported
18.	Nov 17	OH&S Software	Funding Remains	Supported
19.	Nov 17	Deer Valley Community Gardens	Unfunded/19 \$230 K/20 \$175 K/21 \$125/22/23 More Info required CoW	Supported
20.	Nov 17	North Telford Cross Walk	Unfunded TBB To Be Reviewed by Traffic Advisory Committee – bring report to CoW	Supported

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21.	Nov 17	Downtown Redevelopment Plan	Unfunded To Be Reviewed as part of 2020 Budget	Supported
22.	Nov 17	Downtown Public Washrooms	Unfunded To Be Reviewed as part of 2020 Budget	Supported
23.	Nov 17	Joint Venture Transit Buses	\$580 K move from 2020 to 2019. If 40% grant funding not received, move back to 2020	Supported
24.	Nov 17	Smart Fare	Move from 2020 to 2019. If 40% grant funding not received, move back to 2020	Supported
25.	Nov 17	Downtown Business Association	Increase 2019 one-time funding to \$64 K from budgeted \$40 K	Supported

The Committee reached consensus related to each flagged item.

**XIX. FINALIZE 2019 OPERATING AND CAPITAL BUDGETS**

**MOVED** by Councillor B. Beckett that Administration be directed to consider the Committee-of-the-Whole Budget Deliberation discussions and bring back to the December 3, 2018, Council meeting, a recommendation regarding the 2019 Budget incorporating the flagged items and business cases agreed to by the Committee that proposes the following tax revenue increases over the next 3 years:

2019	2.89%
2020	4.45%
2021	5.05%

Motion Carried Unanimously

**XX. ADJOURNMENT**

The meeting adjourned at 2:12 pm on Saturday, November 17, 2018.

"Original Signed"

\_\_\_\_\_  
B. Young  
MAYOR

"Original Signed"

\_\_\_\_\_  
S. Davis  
CITY CLERK

OUR MISSION IS

People.  
Building.  
Community.



# Committee of the Whole 2019 Budget Meetings

## City Manager's Opening Remarks



2019-2021 **BUDGET**



2019-2021 **BUDGET**



## International GFOA Budget Award

***Certificate of Achievement***

- ★ Awarded **3 Years** in a row! 2016, 2017 & 2018
- ★ Highest recognition in governmental budgeting
- ★ Heightens transparency
- ★ Engages our citizens
- ★ Nationally and internationally established standards
- ★ Outstanding recognition in Financial Structure, Policy & Process



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Leduc**  
**Alberta**

For the Fiscal Year Beginning  
January 1, 2018

*Christopher P. Morrell*  
Executive Director



# 2019-2021 BUDGET

## High Quality of Life



# Community




**52%**  
Tax related priorities



**43%**  
Long-term focus

Citizens are aware and involved





# 2019-2021 BUDGET

## Maintain Service Levels = Quality of Life

### Operational Budget

2019  
\$101M

Servicing:

- Our citizens

Delivering:

- High level of service

### Capital Budget

Managing:

- Capital Plan

Maintaining:

- Billion \$ of Assets

2019  
\$32M

+  
Contributed Assets





## 2019-2021 BUDGET

### Maintain Service Levels = Quality of Life



#### Regional Service Delivery

- LDRWMA (Landfill)
- Water Commission
- AHS (Ambulance)
- Joint Venture (Public Transit)
- Airport Accord

#### Capital Region Service Delivery



Edmonton Metropolitan  
Region Board  
Regional Action. Global Opportunity.

**EDMONTON GLOBAL**   
PARTNERS FOR REGIONAL PROSPERITY



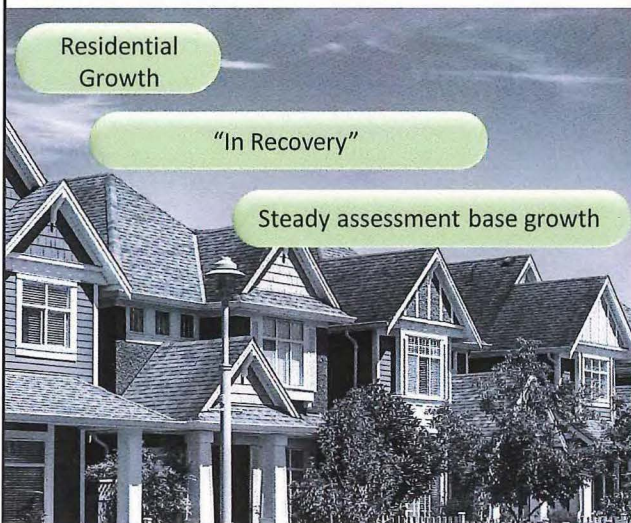
## 2019-2021 BUDGET

### Growth

Residential  
Growth

"In Recovery"

Steady assessment base growth



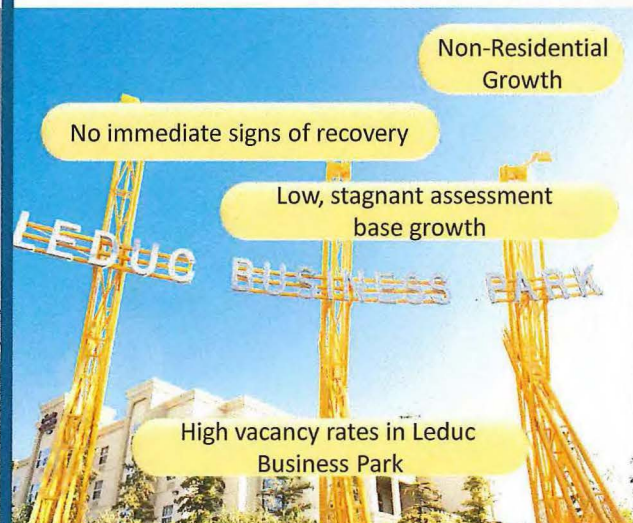
### Limited Growth

Non-Residential  
Growth

No immediate signs of recovery

Low, stagnant assessment  
base growth

High vacancy rates in Leduc  
Business Park







## 2019-2021 BUDGET

### Council's Strategic Goals

A City Where  
People Want to  
Live, Work and Play

A City with a Plan  
for the Future

An Economically  
Prosperous City and  
Region

A Collaborative  
Community-BUILDER  
and Regional Partner



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



2019-2021  
BUDGET



#### Second Year RCMP Multi-Year Millrate for Enforcement Services

- Expanded RCMP Detachment
- Additional Member in 2019



### YOUTH WELLNESS

#### Goals:

- Decrease Isolation
- Enhance inclusion
- Improve access
- Encourage participation
- Promote physical activity



#### Maclab Transition 2019



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



**2019-2021  
BUDGET**

---

## Fiscal Sustainability



**22%**

Attract/maintain  
businesses

↑ 14% in 2017

**Top Priorities  
Facing Leduc**



**29%**

Long-term fiscal  
sustainability

## IT Strategic Plan



Accountability &  
Engagement

- Open Data
- Open Government
- Smart City

## Transportation Network & Road Rehabilitation Program



PLANS

- Long Term Facilities Master Plan
- West Campus Site Planning & Infrastructure Design



**AN ECONOMICALLY  
PROSPEROUS CITY**



**2019-2021  
BUDGET**

---

## Economic Development

Choosing to do business in Leduc provides you the competitive edge to reach global markets and propel you to the world stage.



Industrial Development



Commercial & Retail Development



**Sports Tourism**



**65th Avenue Interchange**



## AN ECONOMICALLY PROSPEROUS CITY

CITY OF  
**Leduc**

2019-2021  
**BUDGET**

**Airport Accord**

**Aerotropolis**

Increased Focus on Economic Development:

- Regionally
- Globally

**EDMONTON GLOBAL**

PARTNERS FOR REGIONAL PROSPERITY

**Why Edmonton Global?**

Edmonton Global was established to advance economic development cooperation amongst stakeholders of the Edmonton Metropolitan Region, to promote the region globally, and to attract and retain business investment and trade for the region.

## A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

CITY OF  
**Leduc**

2019-2021  
**BUDGET**

**Leduc Regional Opioid Framework**

**Edmonton Metropolitan Region Board**  
Regional Action. Global Opportunity

Transformation: Planning and managing responsible growth for the Edmonton Metropolitan Region

**Broadband Enhancements**

**Enhanced Transit**



## 2019-2021 BUDGET

### 2019 Budget Drivers:

- 1** RCMP Detachment Expansion
- 2** Reduced Non-Residential Assessment Growth
- 3** Funding Enhanced Public Transit
- 4** Increasing Inflationary Pressures
- 5** Overall Capital Funding Pressures



OUR MISSION IS

People.  
Building  
Community.



# Committee of the Whole

## 2019 Budget Meetings

### Financial State of Affairs

Presented By:  
Jennifer Cannon, Director, Finance


2019-2021
BUDGET


2019-2021
BUDGET

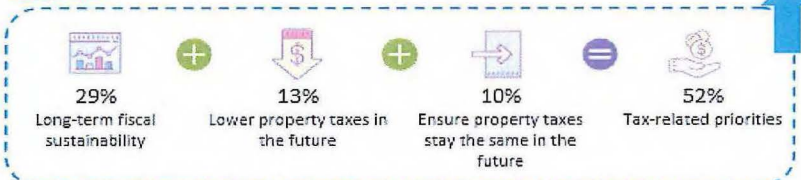


# &



Maintain  
Service Levels

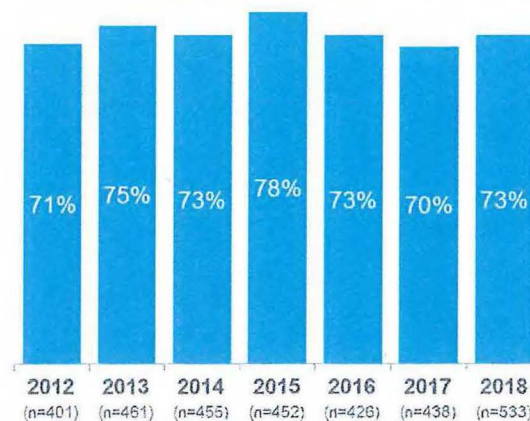


**Budget Planning Survey – Top Priorities****2019****2018****2019****2018**

ADVANIS

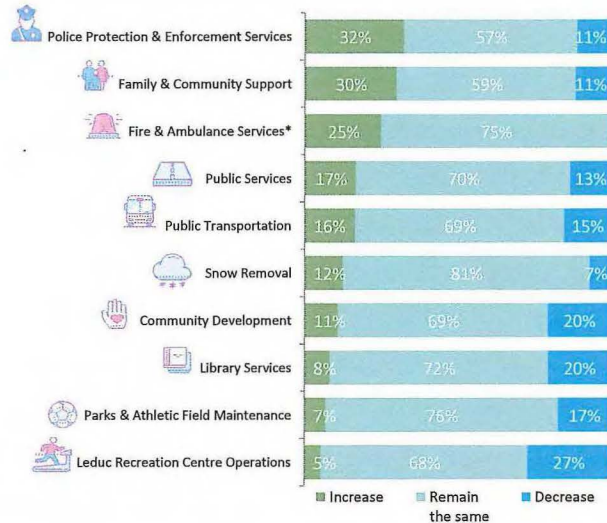
2019 Budget Planning Survey  
General Population Survey Results**Budget Planning Survey  
Value for Tax Dollars****General Population****Perceived Value Received for Taxes Paid**

% Good, Very Good, Excellent



## Budget Planning Survey Highlights

### Desired Change to Variable Spending



**Key Message**  
Majority of respondents want variable spending to remain the same

ADVANIS

## Key Drivers for 2019 and Beyond

### 2019

- Accord Regional Transit
- RCMP
- Inflation (CPI)
- Stagnant Non-Residential Growth
- Continued Residential Growth / Contributed Assets

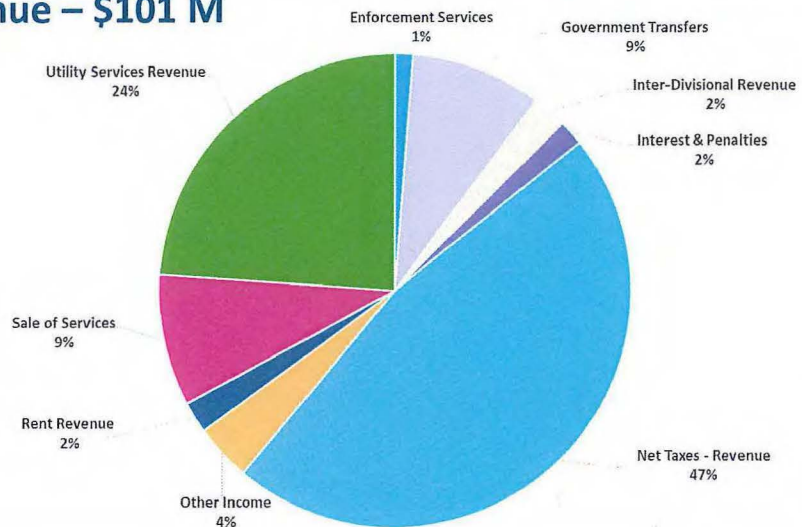
### 2020 Beyond

- Accord Regional Transit
- RCMP
- Inflation (CPI)
- Stagnant Non-Residential Growth
- Continued Residential Growth / Contributed Assets
- Partnership Opportunities
- Facilities Master Plan



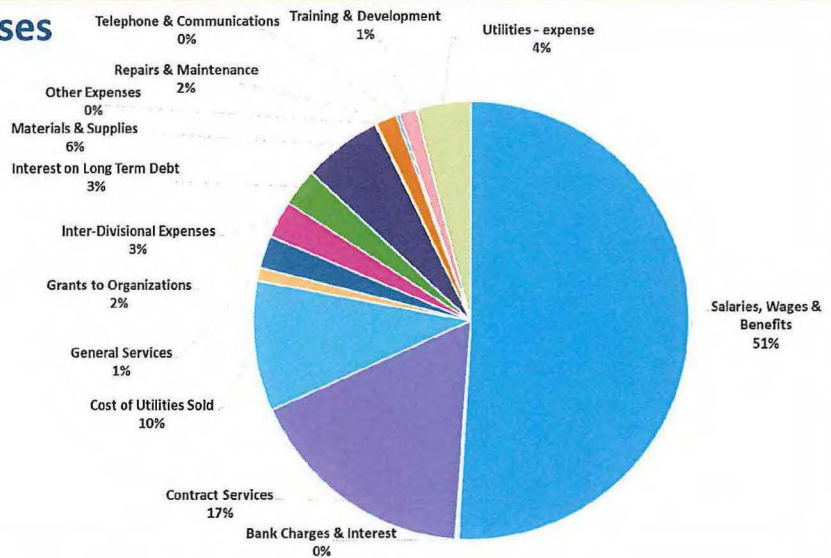
## 2019-2021 BUDGET

### 2019 Operational Revenue – \$101 M



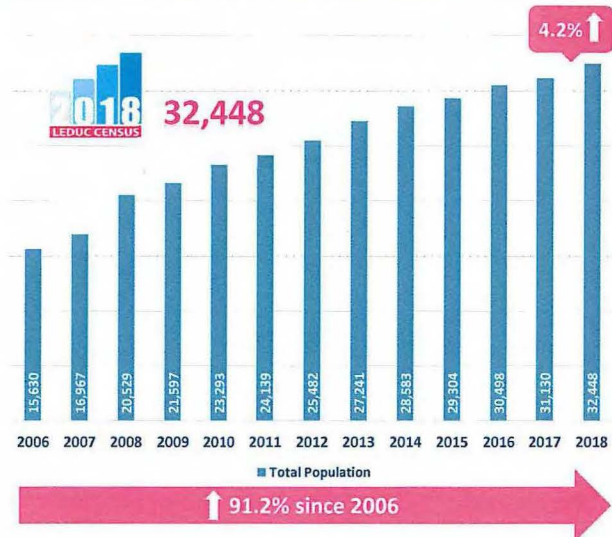
## 2019-2021 BUDGET

### 2019 Operational Expenses





## Financial Drivers – Population Growth



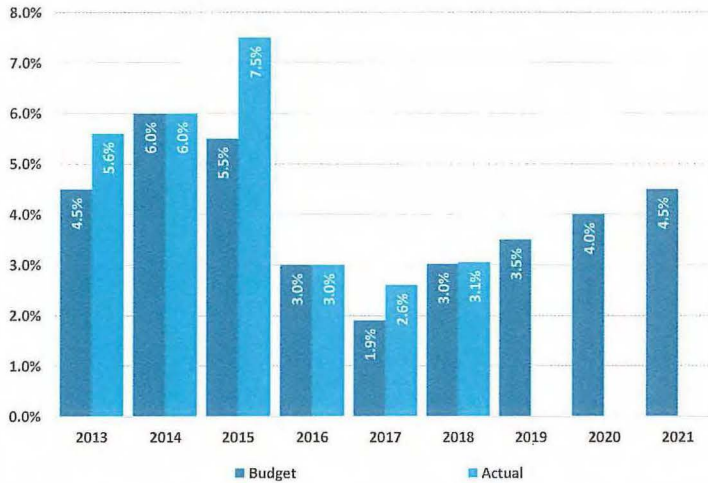
## Forecasting Growth





## 2019-2021 BUDGET

### Residential Growth – Actual and Projected



	2019	2020	2021
Previous Projection	3.5%	4.0%	-
Current Projection	3.5%	4.0%	4.5%

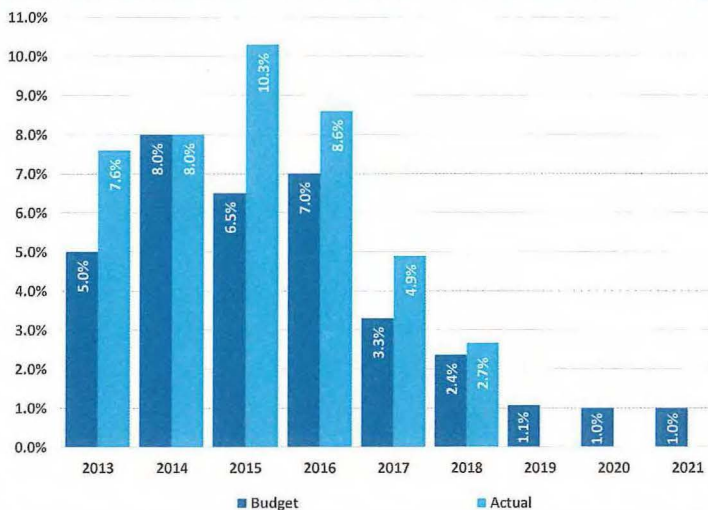


Signs of Recovery



## 2019-2021 BUDGET

### Non-Residential Growth – Actual and Projected



2019-2020

-\$800K

Stagnant



	2019	2020	2021
Previous Projection	3.0%	3.5%	-
Current Projection	1.1%	1.0%	1.0%

**Non-Residential  
Vacancy Rates****Q3 2018 | NISKU-LEDUC INDUSTRIAL STATS**

Figure 1: Availability Rate



Figure 2: Absorption\*

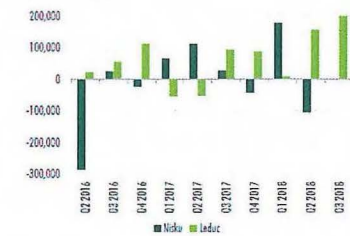


Figure 3: Q3 2018 Industrial Market Statistics

	Nisku	Leduc	Nisku-Leduc
Inventory	11,256,495	5,573,628	16,830,323
Available space	840,329	413,450.00	1,253,779
Availability rate	7.47%	7.42%	7.45%
Vacant space**	530,712	301,763	832,475
Vacancy rate	4.71%	5.41%	4.95%

\* Absorption is availability based not vacancy based

Source: CBRE Research, Q3 2018

**CBRE**

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

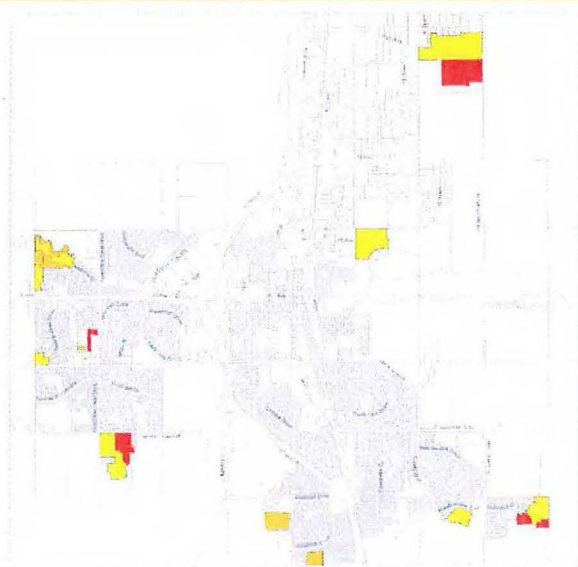
**Delayed Impact of Growth**

Description	% Increase 2017 - 2019
Boarded Outdoor Ice Rinks	67%
Service Requests	37%
Water Reservoirs	50%
Skating Ovals	50%
Fleet Work Orders	38%
Lift Stations	25%
Fleet Inventory (Vehicles & Equip.)	13%
Playgrounds	10%
Park Space (Ha.)	6%
Storm Drainage Mains Length (Km.)	5%
Wastewater Mains Length (Km.)	4%
Water Mains Length (Km.)	4%
Hydrants	3%
Length of Roads Maintained (Km.)	2%

Year	Service Area (ha)	Service Area Added (ha)	Increase
2018	1,999	67	3.34%
2019	2,066	16	0.79%
2020	2,083	27	1.27%

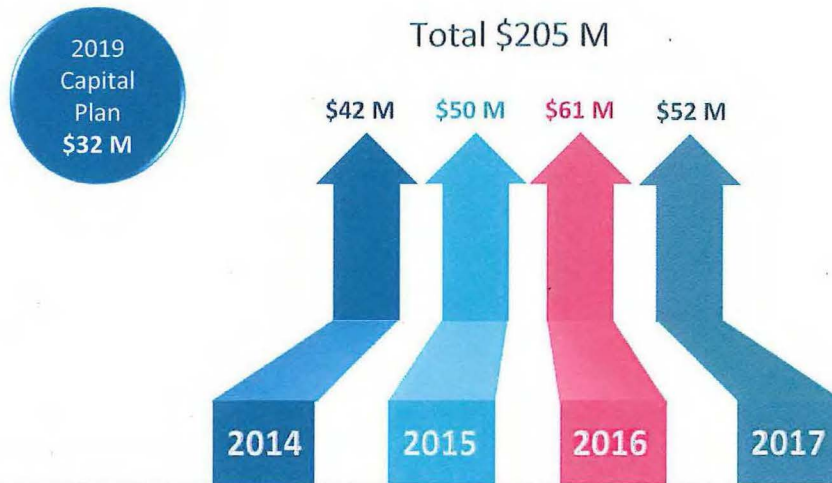
Notes: Service area includes all land within the city limits. Service area added is the net increase in service area after accounting for land lost to other jurisdictions.

Year	Road (km)	Water (km)	Sanitary (km)	Storm (km)	Park (m <sup>2</sup> )
2018	9	9	8	5	52,000
2019	4	4	4	3	33,000
2020	6	6	6	5	48,000
TOTAL	19	19	18	13	133,000

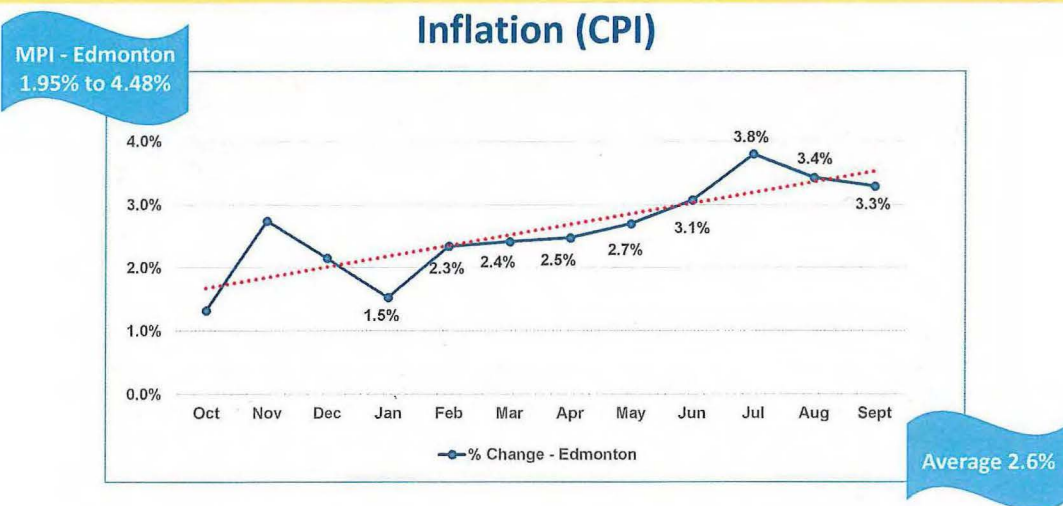




### Delayed Impacts of Growth – Contributed Assets



### Inflation (CPI)





## 2019-2021 BUDGET

### Administration's Due Diligence in Staffing

The City of Leduc's main purpose is to provide services



2018 – 399 FTE's

How we provide those services:

1. Our staff
2. Contracting out services

Developing a Staffing Plan:

#### Analysis



Detailed analysis

#### Best Practices



#### Best Practices

Outside agencies, AUMA

#### Robust Internal Review Process



Submission of detailed staffing requests, reviewed at executive level



## 2019-2021 BUDGET

### AUMA – Full Time Equivalent (2011 - 2019)



Note: Assuming a population increase of 3% for 2019

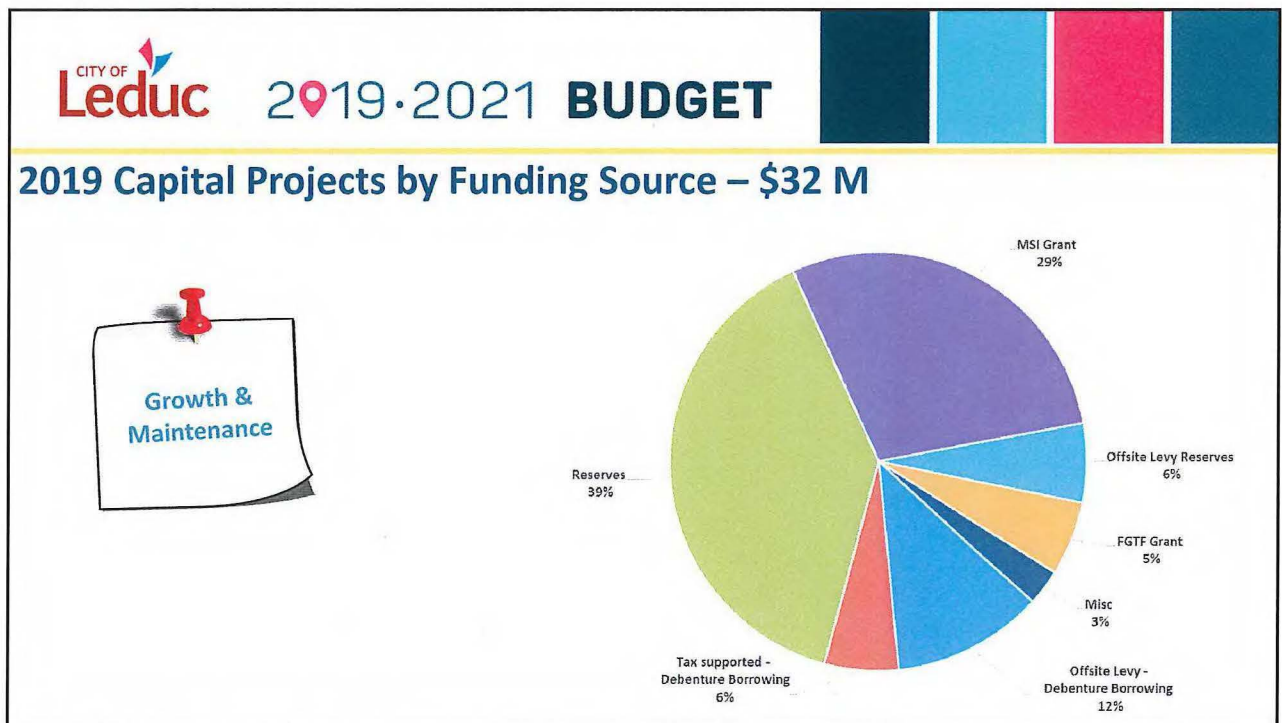
\* 2018 FTE of 399 less FTE's related to external contracts held by the City

Based on  
AUMA Calculation  
2019

City Of Leduc  
Total FTE:  
**370\***

AUMA  
Total FTE:  
**379**

\*Less external contracts

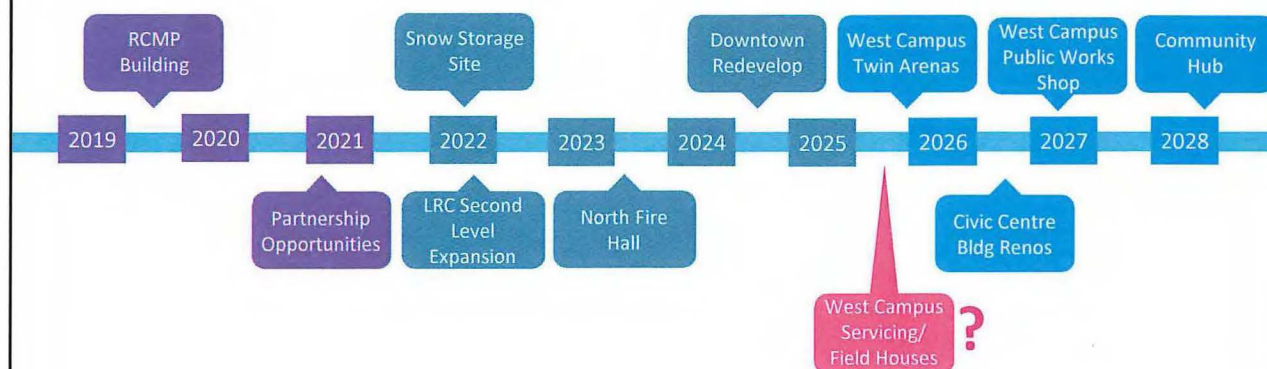






## 2019-2021 BUDGET

### Sequencing of Large Capital Projects



### RESERVES IN BUDGET BINDER

in thousands	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
<b>Operating Reserves</b>										
General contingency reserve (Uncommitted)	981	1,167	776	208	161	-211	-54	-211	79	99
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	196	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	78	82	460	260	387	146	424	775	614	983
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
<b>Total Operating Reserves</b>	<b>3,853</b>	<b>4,101</b>	<b>4,046</b>	<b>3,335</b>	<b>3,473</b>	<b>2,918</b>	<b>3,321</b>	<b>3,573</b>	<b>3,760</b>	<b>4,206</b>
<b>Capital Reserves</b>										
Information system reserve	236	83	-21	97	113	90	144	241	243	201
Fixed communications reserve	22	49	88	120	113	142	184	215	198	196
Fire communication reserve	140	154	170	166	202	219	238	257	276	298
Protective services large equipment reserve	1,117	740	394	198	500	919	1,341	1,765	2,255	2,756
Road reserve	1,105	73	40	574	891	635	1,697	-18	999	1,709
P. S. Equipment replacement reserve	40	33	57	-220	231	-107	659	-286	696	2,022
Public services capital reserve	189	186	295	457	575	746	916	1,098	1,276	1,407
Safe communities	375	388	408	387	398	400	375	369	366	325
Storm drainage	1,642	953	1,238	1,541	1,854	2,177	228	-17	235	508
Water reserve	171	140	409	771	861	868	701	774	848	795
Sewer reserve	179	141	111	204	166	253	176	263	175	261
Waste minimization reserve	436	552	552	659	736	866	918	1,058	1,151	1,308
Cash in lieu of municipal reserve	1,386	633	412	185	194	185	194	205	215	227
Property sale proceeds reserve	1,640	1,731	1,839	1,940	2,044	2,150	2,265	2,384	2,508	2,649
Recreation levy - due to city	429	183	474	59	59	349	655	977	1,324	1,694
Cemeteries reserve	142	86	127	40	78	68	108	100	141	135
Reserve for art acquisition	15	15	15	15	15	15	14	14	14	14
Reserve for Leduc room	6	7	7	7	8	8	9	9	9	10
Facilities reserve	184	109	340	142	274	716	1,340	1,923	2,316	2,884
Parks planning capital reserve	498	779	731	910	623	539	717	1,033	1,682	2,352
Reserve for library equipment	703	742	788	832	876	922	971	1,022	1,075	1,135
HPN monument fees	43	56	69	83	97	112	128	145	163	182
Developer contribution	2,077	2,383	2,437	2,773	3,130	3,507	14	41	278	534
Downtown progress association reserve	112	119	126	133	140	147	155	163	172	182
Public transit	49	2	2	3	3	3	4	4	4	5
Infrastructure investment reserve	2,233	3,016	3,864	4,737	5,652	6,604	7,615	8,678	9,787	10,998
<b>Total Capital Reserves</b>	<b>15,170</b>	<b>13,352</b>	<b>14,972</b>	<b>16,832</b>	<b>19,835</b>	<b>22,536</b>	<b>21,765</b>	<b>22,418</b>	<b>28,406</b>	<b>34,786</b>
<b>Total City Reserves</b>	<b>19,022</b>	<b>17,454</b>	<b>19,019</b>	<b>20,168</b>	<b>23,308</b>	<b>25,454</b>	<b>25,086</b>	<b>25,991</b>	<b>32,166</b>	<b>38,992</b>

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

**Offsite Levy Reserves**

Offsite Levy Reserves										
Water offsite levies	977	1,088	1,529	1,683	-745	-667	-574	-467	-17,694	-17,902
Sanitary sewer offsite levies	-2,617	-2,831	-2,683	-2,649	-2,692	-11,698	-11,831	-11,990	-12,841	-13,010
Transportation offsite levies roads	-600	-804	-2,017	-6,751	-7,150	-6,876	-4,366	-5,265	-8,601	-6,302
<b>Total Offsite Levy Reserves</b>	<b>(2,239)</b>	<b>(2,546)</b>	<b>(3,182)</b>	<b>(7,717)</b>	<b>(10,587)</b>	<b>(19,241)</b>	<b>(16,771)</b>	<b>(17,722)</b>	<b>(39,136)</b>	<b>(37,214)</b>

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

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

\*\*\* Note: 2019 Project 073,058 Southeast Boundary Road ( Hwy 2A to Cowdy Blvd) \$43 - is \$3.75M funded through Debt Service Borrowing

**Proposed  
Multi-Year Strategy**

Proposed		CPI 2.6%		
		2019	2020	2021
Base Operational & Capital Requirements		1.89%	3.09%	3.15%
		+	+	+
RCMP		1.32%	1.32%	
		+	+	
Enhanced Transit		1.11%	1.11%	
Partnership Opportunities				1.16%
Projected				
Total		=	=	=
		4.32%	5.52%	4.31%

\* A multi year strategy is required several years in advance for the North Fire Hall



**Retaining High Quality of Life**

\$4.50 to \$7.50  
per month



\$55 - \$90  
2019 Annual Tax Increase

What our citizens  
receive:

Maintain high service levels

New RCMP Facility +  
one member

Enhanced Regional Transit

\*Increases based on current assessment.  
\*\*Average home assessed at \$300,000 and \$500,000

**Key Take Away Messages**

1

Balancing today's needs with an understanding of future requirements

2

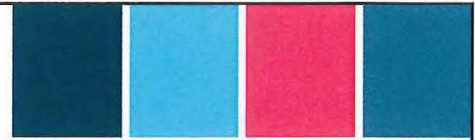
Operational base requirement less than Inflation

**Factors driving the 2019 budget:**

- Accord Regional Transit
- RCMP
- Inflation (CPI)
- Stagnant Non-Residential Growth
- Continued Residential Growth / Contributed Assets



# 2019-2021 BUDGET



QUESTIONS



# 2019-2021 BUDGET



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

## STRATEGIES Include:

Enhanced Citizen Engagement, with a focus on youth, in shaping and building our community.

Deliver high quality municipal programs and services that improve quality of life.

Increase focus on arts and culture within Leduc.

Reduce harms associated with substance abuse.

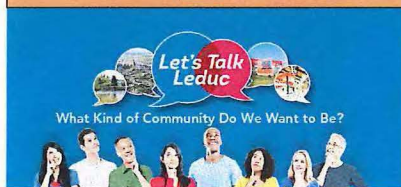


## A CITY WHERE PEOPLE WANT TO LIVE, WORK & PLAY



## 2019-2021 BUDGET

**Engagement Framework**  
**\$75K**



**2019 Citizen Satisfaction Survey**

Perceptions of « City Services » « Quality of Life »  
21% 98% say quality of life is good

## continuum of civic engagement



	inform	consult	involve	collaborate	empower
GOAL	To provide balanced and objective information in a timely manner.	To obtain feedback on analysis, issues, alternatives and decisions.	To work with public to make sure that concerns and aspirations are considered and understood.	To partner with the public in each aspect of the decision-making.	To place final decision-making in the hands of the public.
PROMISE	"We will keep you informed."	"We will listen to and acknowledge your concerns."	"We will work with you to ensure your concerns and aspirations are directly reflected in the decisions made."	"We will look to you for advice and innovation and incorporate this in decisions as much as possible."	"We will implement what you decide."

Source: 14923, 14923, 14923, 14923, 14923





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

CITY OF  
**Leduc**

**2019-2021  
BUDGET**

**Business Concierge Service:**  
intertwines economic  
development and planning best  
practices to create an “open for  
business” environment.



3



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

CITY OF  
**Leduc**

**2019-2021  
BUDGET**

## ECO STATION

- Double in size from original
- 3 RV disposal stations
- Operational end 2018
- Attendant building will feature “green” initiatives with solar panels
- 2019 - Grand Re-Opening event



4



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

CITY OF  
**Leduc**

**2019-2021  
BUDGET**

## Waste Diversion Pilot Project

- Budget: \$5K in 2019 – Business Case
- Two Staff to monitor and change 3-stream waste receptacles at larger City sponsored events



5

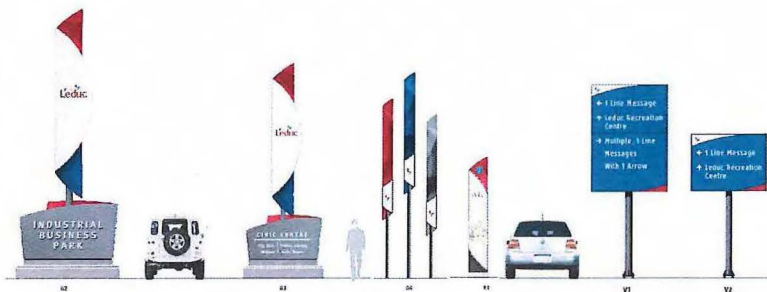


**A CITY WHERE PEOPLE  
WANT TO LIVE, WORK & PLAY**

CITY OF  
**Leduc**

**2019-2021  
BUDGET**

## Wayfinding



2019 budget - \$120K  
2020 budget - \$150K





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

**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Safe Communities – Leduc Enforcement Services and RCMP



Working in partnership covering the entire spectrum of law enforcement issues



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

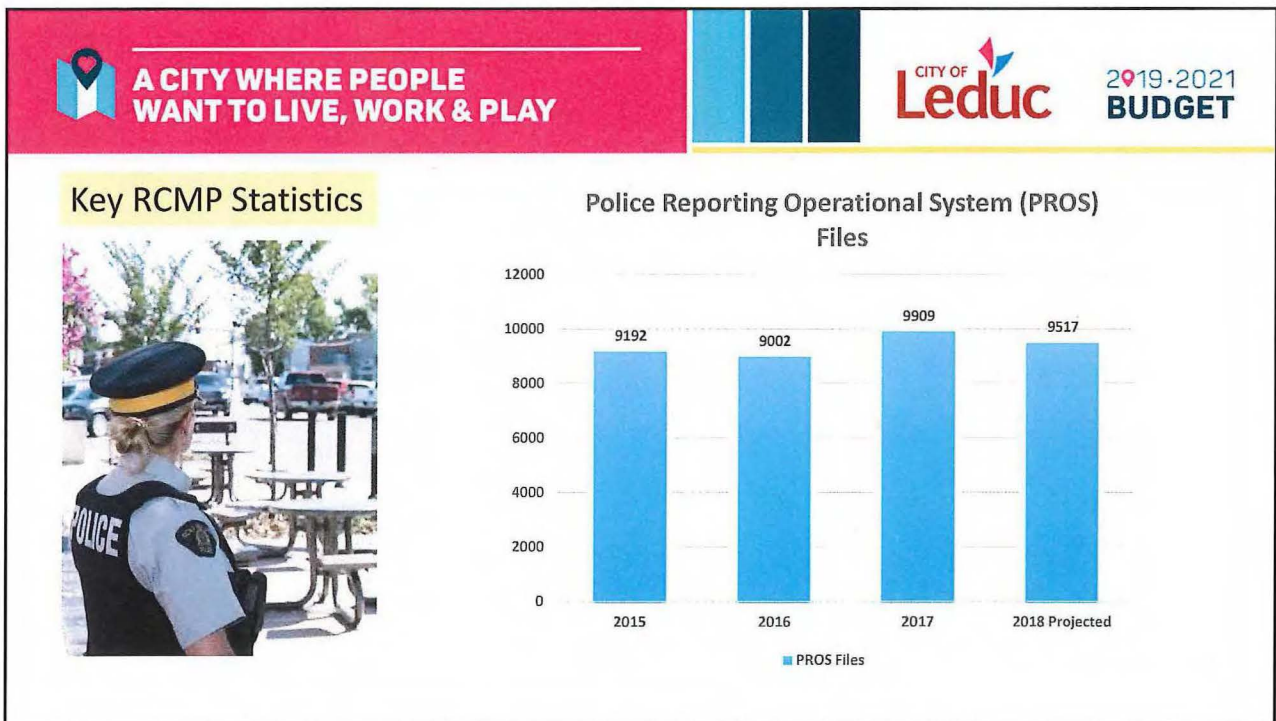
**CITY OF  
Leduc**

**2019-2021  
BUDGET**

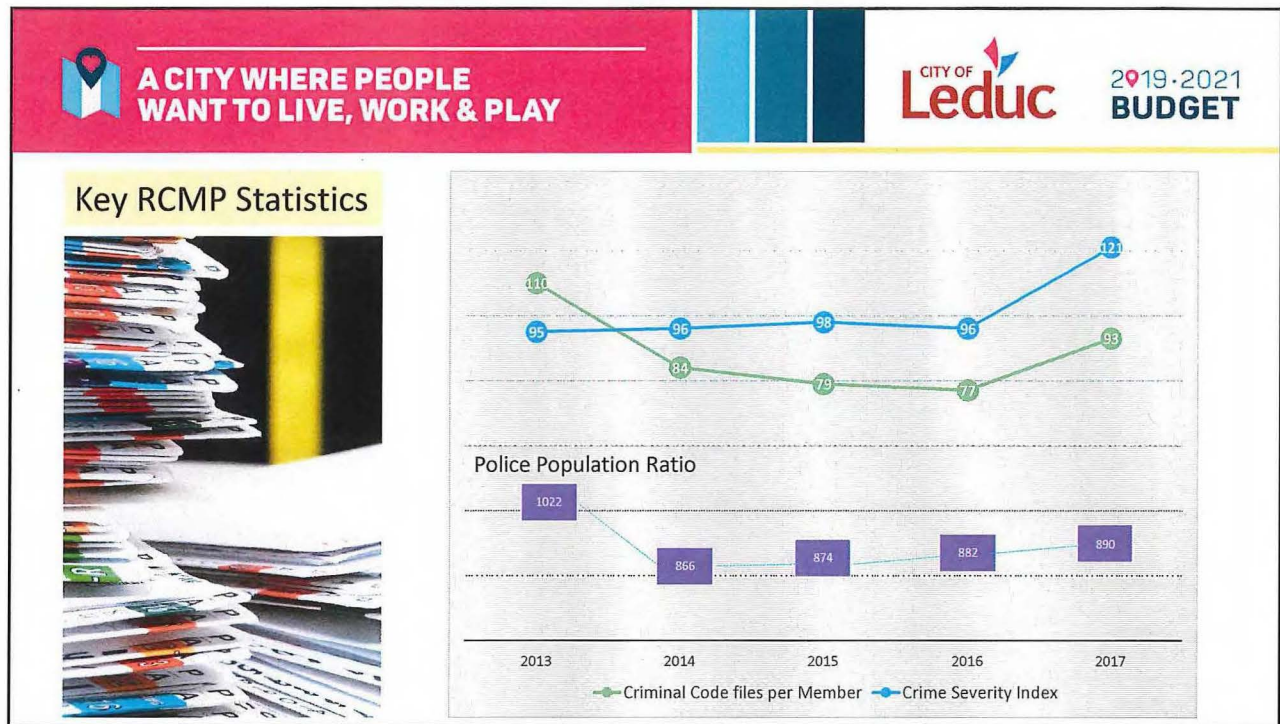
## Safe Communities – Future RCMP Resourcing

- 1 Member – 2019 (Drug Unit)
- 1 Member - 2020
- 1 Detachment Clerk – 2020
- Protective Services Building – Renovation & Expansion  
\$13.0M – Construction 2019 / 2020
- Mill Rate Impact
  - 1.32% for 2019 and 2020











**Crime Reduction Initiatives**

**- Safer Community -  
Property Crime Response**

**Crime Mapping**

Top 5 property related crimes reported in last two weeks are available for public viewing on City webpages.

**Rotational Development**

Seconded position in Crime Reduction Unit rotates every 6 months bringing skills back to the uniformed General Duty watch.

**Increased Drug Enforcement**

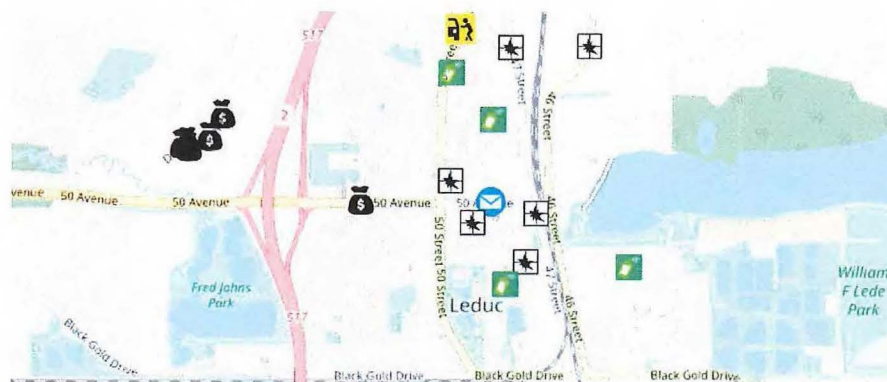
New member position in drugs will help reduce property crime given correlation between drugs and property crime

**Crime Analyst**

Increased use of intelligence through better data collection – standardized templates



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

**Crime Mapping**

<https://www.leduc.ca/rcmp/rcmp-crime-map>



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

**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Property Crime (Comparison of January to September- 2017 and 2018)



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

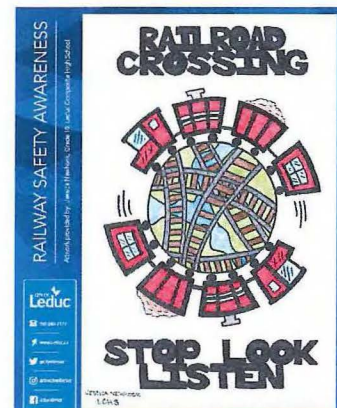
**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Safe Communities – CP Rail Crossing Upgrades

- Blackgold Drive /48 street - \$900K
- 46 Ave Pedestrian Crossing - \$125K
- 51 St. Kinsmen Pedestrian Crossing - \$125K
- 74<sup>th</sup> St. Gravel Crossing - \$75K

*These projects are from 2018 to be completed in 2019*







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**2019-2021  
BUDGET**

## Safe Communities – Traffic Advisory Committee (TAC)

- Subject matter experts to assess resident inquiries
- Recommends traffic safety improvements
- Implemented flashers, speed awareness boards, pilot speed tables, etc.
- Recommended a new sidewalk along 44 street in
- 2019 budget - \$150K



17



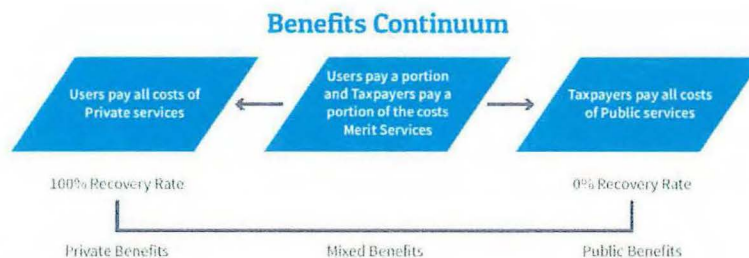
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**2019-2021  
BUDGET**

## Fees & Charges Strategy



### Proposed Policy:

Those who benefit from a good or service should pay in proportion to the benefit they receive.



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**2019-2021  
BUDGET**

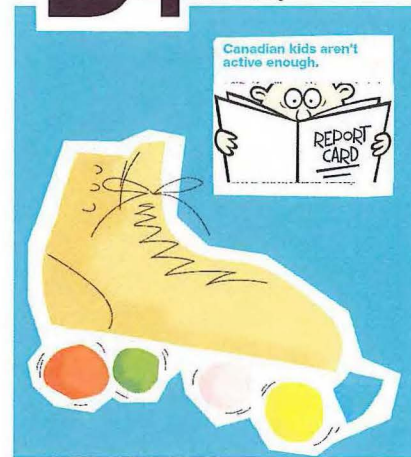
## Youth Wellness



**B+** Sleep  
**D** Active Play & Leisure Activities  
**B** Organized Sport Participation  
**D** Sedentary Behaviours  
**F** 24-Hour Movement Behaviours  
**D-** Active Transportation  
**C-** Physical Education

GRADE

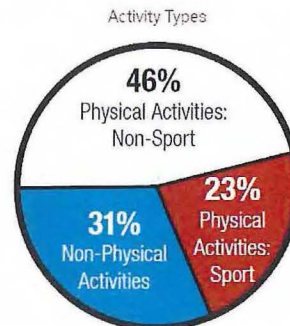
**D+** Overall Physical Activity



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## Youth Wellness

To better understand activity preferences, youth were asked to identify "...five different things you would like to do outside of home or school on evenings or weekends?" These could be activities that already happen in Leduc, or something new.



- 1 Swim (unstructured) (163 mentions)
- 2 Bike (156)
- 3 Movies (121)
- 4 Hangout (97)
- 5 Trampoline (94)
- 6 Skateboard (82)
- 7 Basketball (77)
- 8 Video Games (71)
- 9 Music (62)
- 10 Walk (60)





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## Youth Wellness

Using information from survey and learnings from 2018 pilot the following are being proposed:

1. Facility Access / Membership for Grades 8 & 9
  - Summer Youth Pass 2019
  - Annual LRC Membership 2020 and onward
2. Program Opportunities
  - Variety of local/non-local program opportunities
3. Community Opportunities
  - Supporting new local initiatives via community partners
4. Cost
  - 2019 budget - \$43K (phased in approach)
  - 2020 budget - \$71K



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2019-2021  
**BUDGET**

## LRC Seniors – Facility Access



For seniors in particular, the benefits of regular physical activity include:

- variety of direct health benefits
- helps individuals to stay independent
- contributes to stronger muscles, increases flexibility and improves balance, which can help prevent falls and injury
- can help speed up recovery following a surgery or injury

Leduc & Devon vs Provincial Averages

- higher than provincial averages rates of hypertension and diabetes found in our community





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**2019-2021  
BUDGET**

## LRC Seniors – Facility Access



### 1. Free LRC Seniors Matinee Membership

- Free access to all LRC amenities and drop-in programs Monday – Friday from 1 to 4pm
- Opportunity to consolidate facility schedules and program offerings of interest to seniors

### 2. Expand Seniors Plus Membership category to 75 years+

Alternative options include:

- Free daytime Track access (8am – 4pm) \$32.5K
- Expand Seniors Plus membership to 60 years+ \$157.9K
- Await Fees & Charges Strategy recommendations
- 2019 onwards budget - \$46K



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**2019-2021  
BUDGET**

## FCSS – Provincial Funding

- Provincial Funding
  - 2019 budget - \$781K
  - Required 80% / 20% split – Provincial / City
  - Minimum City requirement - \$195K
- Current actual - 64%/36% split
  - City actual - \$394K
  - This includes the funding for the Boys and Girls Club funding
  - \$47K from other revenue received through grants, fees and donations



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**2019-2021  
BUDGET**

## Business Case – Enhanced Client Services

### Client Support Worker

- Address capacity challenges for Direct Client Services area
- Eviction Prevention Program
- Community consultation
  - Facilitated discussion with community social services agencies
  - Consideration of options for a coordinated approach by agencies
- 2019 Operating budget - 114.2K (ongoing)
- 2019 Capital budget - \$30K (one-time)
- Funded through enhanced FCSS grant funding



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**2019-2021  
BUDGET**

## Communication Strategy


- Caring Community initiative
- Strategy reviewed by FCSS Advisory Board
- Includes strategy, new logo and social media plan
  - to promote FCSS service
  - establish them as a recognizable service within the community.
  - The graphic element of uplifted arms evokes feelings of supportiveness, connectedness and openness.







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**2019-2021  
BUDGET**

## Community Partnership Opportunities


1.16% Tax Increase (2021)

Future Year Business Cases  
(2020 / 2021)



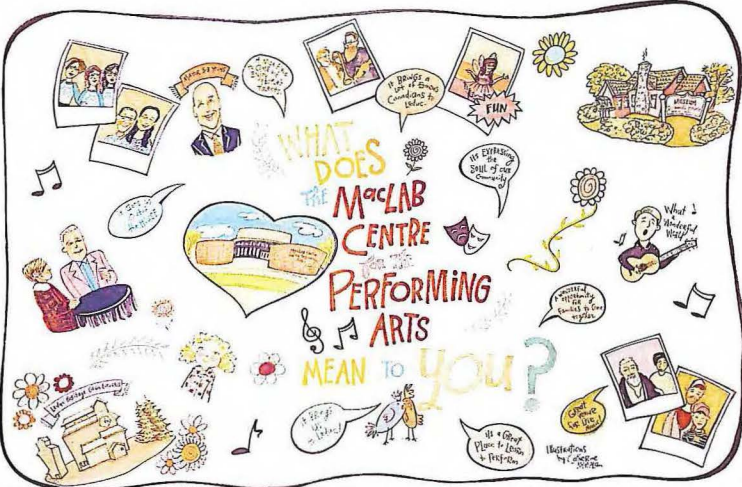


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**2019-2021  
BUDGET**


Increased focus on arts and culture within Leduc



## MacLab Transition



**A COMMITTED CITY TEAM**  
The quality of our programs and services rests upon the talents, dedication and engagement of our human resources.



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



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**2019-2021  
BUDGET**

Increased focus on arts and culture within Leduc

**2018**

- Collective Agreement negotiated and completed
- Staffing process to be completed by December for January start
- Communications collaboration
- Agreement with Black Gold School Division  December signing

- TRANSITION COMPLETE! **2019**
- New Service Level
- Capital budget based on current inventory

## Maclab Transition



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**2019-2021  
BUDGET**

## 2019 Capital Projects

### Telford Lake Multiway

- 2019 budget - \$925K
- Completion of the Telford Lake Trail around the lake







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**2019-2021  
BUDGET**

## 2019 Capital Projects

### Leduc Lions Park

- Granular Trail Development
  - 2020 budget - \$340K



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**2019-2021  
BUDGET**

## 2019 Capital Projects

- Windrose Multiway
  - 2019 Design budget - \$60K
  - 2020 Construction budget - \$540K
- Community Signage
  - ~ \$30K annual budget







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**2019-2021  
BUDGET**

## Community Gardens

- Community garden plots for rent – fully utilized
- Neighbourhood gardens



Leduc

**Neighbourhood Garden Information Sheet**  
October 8, 2018

### Background

There are many types of community or neighbourhood gardens, urban areas. Benefits of community gardens include community engagement, food security, productivity, reduced greenhouse gas emissions and increased awareness of local food systems. The City of Leduc provides a variety of resources to support the development and maintenance of community gardens. For more information on the environmental benefits of community gardens, please contact the Food & Nutrition Services at 780-960-7133.

### Garden Plots for Rent

The City of Leduc currently manages about 100 garden plots in the City. Plots are available for rent for a full plot or 1/4 plot for \$15 per year. The Public Services Department provides the website [www.leduc.ca/gardens](http://www.leduc.ca/gardens) for more information on the process for renting a plot. For more information on the environmental benefits of community gardens, please contact the Food & Nutrition Services at 780-960-7133.

### Neighbourhood Gardens

A neighbourhood garden is a garden that is managed by residents in a local neighbourhood. Neighbourhood gardens have been established in various locations in the City of Leduc, mostly within the Urban Municipality. The City of Leduc provides a variety of resources to support the development and maintenance of neighbourhood gardens. For more information on the environmental benefits of community gardens, please contact the Food & Nutrition Services at 780-960-7133.

### Establishing a Garden in your Neighbourhood

Residents who are interested in establishing a garden in their neighbourhood should first contact the City of Leduc to determine if there is a suitable location for a garden. The City of Leduc provides a variety of resources to support the development and maintenance of neighbourhood gardens. For more information on the environmental benefits of community gardens, please contact the Food & Nutrition Services at 780-960-7133.

### Additional Resources

1. The list of volunteers and organizational clubs for recruitment of the growing season members is available on the website [www.leduc.ca/gardens](http://www.leduc.ca/gardens).

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**2019-2021  
BUDGET**

## 2019 Capital Projects



### Community Gardens Unfunded

2020 to 2023 budget - \$235K - \$750K



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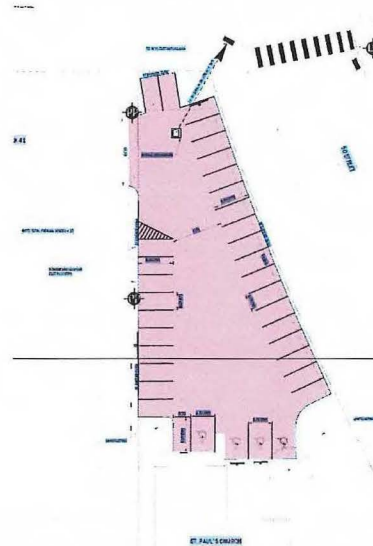
**CITY OF  
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**2019-2021  
BUDGET**

## 2019 Capital Projects

### St Paul's Anglican Church Parking Lot

- Provision of parking for outdoor pool users
  - 2019 budget - \$275K
  - Access partnership



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**2019-2021  
BUDGET**

## CAPITAL

*Increased focus on arts and culture within Leduc*

### 2019

- \$50K
  - IT / facility enhancements
  - Equipment replacement
  - *Approved through 2017 business case*

### 2020

- \$25K – Facility upgrades if required i.e.: New Carpeting

### 2021

- \$25.5K – Equipment replacement

## Maclab Transition







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**2019-2021  
BUDGET**

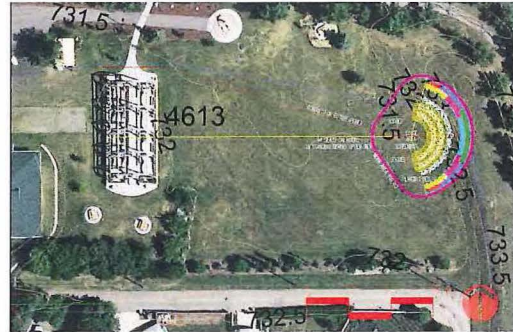
## 2019 Capital Projects

### Cultural Village Amphitheatre

- 2019 budget - \$105K
- Partnership with Stone Barn Garden

### Lede Park Concession

- 2019 Design budget - \$50K
- 2021 Construction budget - \$400K
- Assumes funding partnership and grant requests with user groups



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**2019-2021  
BUDGET**

## 2019 Capital Projects

### Park Enhancement Program

- 2019 budget - \$145K
- Multiway Master Plan Update
- Parks, Open Space and Trails Master Plan Update
- Parks Enhancements





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**2019-2021  
BUDGET**

## 2019 Capital Projects

### Simpson Park

- 2019 budget - \$176K
- Multiway, signage, site amenities

### Simpson Park Playground

- 2019 budget - \$45K
- Partnership with Leduc Foundation

### Playground Equipment

- 2019 budget - \$150K
- Leduc Estates/St Benedict Partnership
- Ians Forest Phase 2
- 2020 budget \$250K– Roberts Park, Caledonia Playground



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**2019-2021  
BUDGET**

**2018**

## New Art Procurement and Site Selection Process

- Rotary Clock Tower \$60 000
- Firehouse #2 Art Piece \$75 000



- Item / Location TBD \$75 000
- Public Art TBD \$53 000

**2019**



Increased focus on arts and culture within Leduc

**Public Art**






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**2019-2021  
BUDGET**

Facilitate discussion with community non-profit associations to determine **opportunities** for partnership and for shared space

**Leduc #1 ~\$20K**  
**Leduc Historical Society \$37K**  
**Leduc Grain Elevator Society \$18K**



**Heritage Partnerships**




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




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



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



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**2019-2021  
BUDGET**

## Youth Engagement 2019

- Heroes Youth Development Program
  - Extended to 5 schools
  - Reaching approx. 500 students.
- Hold two Council Q & As at local high schools with new voting activity to follow.
- Launch creative ways for youth to share their opinion with the City,
- Encourage youth to nominate each other for the Mayor's Youth Leadership recognition (#influencers).



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2019-2021  
**BUDGET**

## Youth Engagement 2019 .....cont'd

- Boys and Girls Club funding –
- 2019 budget - \$100K



Boys & Girls Club  
of Leduc



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2019-2021  
**BUDGET**

## Neighbourhood Connection

- **2018 Good Neighbour** Initiative expanded to include more opportunities throughout the year for neighbours to connect with neighbours.
  - In addition, an unveiling of an art piece showcasing the spirit of Good Neighbours.
- **In 2019**, continue providing opportunities for **neighbours** to connect including investigating new initiatives such as Block Party Mentor and Neighbour Connector volunteer based initiatives.







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**2019-2021  
BUDGET**

## Volunteer Leduc

Building Confidence, Competence, Connection and Community

- **Citizen Recognition**

- Leduc Achievement Awards
- Volunteer Appreciation Banquet & Citizens of Distinction Awards
- Provincial Nominations
- RAVE – Random Acts of Volunteer Appreciation

- **Capacity Building**

- Grants to Organizations
- Municipal Grants
- Workshops
- Stewardship



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**2019-2021  
BUDGET**

## 2019 Volunteer Leduc

- **Volunteer Recruitment, Registration and Management**

- New Software system

- **Community Engagement**

- Community Groups
- Youth
- Newcomers
- Corporate/ Group/Families







## 2019-2021 BUDGET



### A City with a Plan for the Future

#### STRATEGIES Include:

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

Balance municipal development with the preservation of our natural environment.

Optimize the use of existing municipal infrastructure.

Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal costs structures.

#### OUR MISSION IS

People.  
Building  
Community.



Turning the  
Information & Technology  
Strategic Plan into  
**ACTION!**



2019-2021 BUDGET




# 2019-2021 BUDGET




How do we **provide** this as a **modern** municipality?

- 
**Asset Management** (2016-2019)
- 
**Finance & HR Systems** (2019-2021)
- 
**Open Data Strategy** (2020-2021)
- 
**Open Government Strategy** (2021-2022)
- 
**Smart Cities Strategy** (2021-2022)

How do we **lay** the **foundation**?



## A CITY WITH A PLAN FOR THE FUTURE




## 2019-2021 BUDGET


Oct 2015
Oct 2016
Apr 2018
Aug 2019
Jan 2020

**1** Initiation

**2** Water/Sewer Utilities & City Fleet

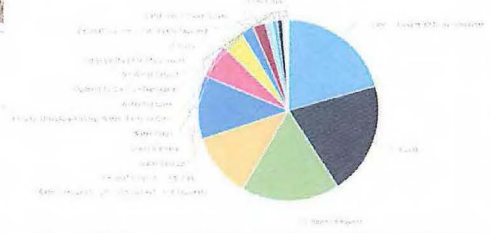


**3** Parks & Roads

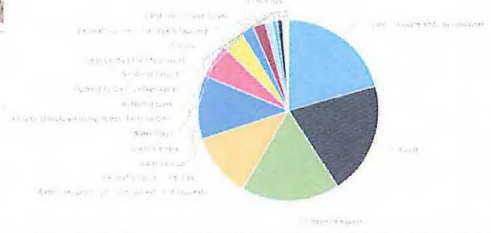


**4** Capital Reporting & Planning


Develop Asset Management Program




### Work Management & Asset Management





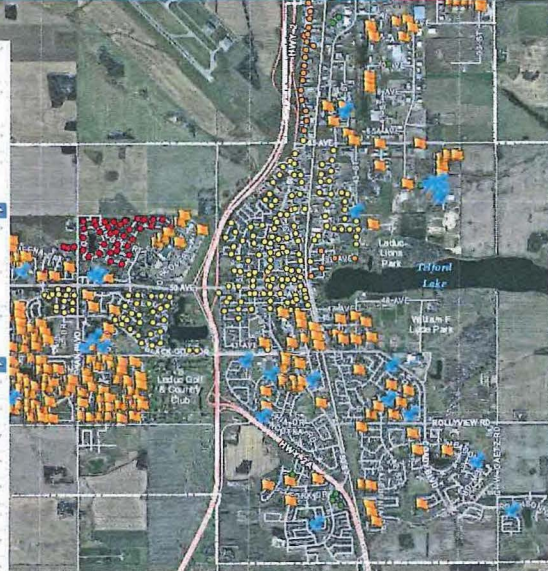


## A CITY WITH A PLAN FOR THE FUTURE





**2019-2021  
BUDGET**

Hydrant Flushed	
* Yes	No
Hydrant Access	
* Pass	Fail
Static Pressure	
60	
Update Map	
* Yes	No
Port Assessments	
Left 66mm	
* Pass	Fail
Right 66mm	
* Pass	Fail
Steamer Port	
* Pass	Fail
Observations	
Caps	
Stem	
Paint	
Hydrant Valve	
Operation	
Chains	
Drainage	
Hydrant Placed Out of Service	



**Effectiveness**  
Management Reporting

**Collaboration**  
Hydrant Inspections

**Efficiency**  
Inspections – Field Entry



## A CITY WITH A PLAN FOR THE FUTURE



**2019-2021  
BUDGET**

**Efficiency & Service**  
New Meter Connections






Use maps to book new connections by neighborhood

Reduce drive time for Public Services crews

Reduce errors by entering meter numbers in the field

**Efficiency & Service**  
Utility Payments & Reconnections






 Finance staff enter utility bill payment

Live update to field crews to reconnect


 Reduce overtime  
Increase customer service



## Laying the Foundation...

### Data Governance & Management Strategy



- 2019 budget - \$19K
- How will we find, cleanup, combine & maintain our data?
- Prepare for smart data, open data and open government

### Business Application Assessment



- 2019 budget- \$24K
- 2020 budget - \$50K
- What applications have similar capabilities?

### Corporate Records & Document Management



- 2019 budget - \$38K
- What does the City need for a document repository & to integrate data across business lines?

### Technology Infrastructure Assessment



- 2019 budget - \$24K
- Ensure networks, servers, devices & security can be sustained, grow & perform to meet the needs of a smart city

## Smart Cities Technologies

a **Smart City** is a city that uses **data** and **technologies** to **improve** the lives of the **citizens** and **businesses** that inhabit it



**Smart Energy**

**Smart Transportation**

**Smart Data**

**Smart Infrastructure**

**Smart IoT**



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

**CITY OF  
Leduc**

**2019-2021  
BUDGET**



## Smart City Strategy

Work Management Implementation: 2016 – 2019

- \$362K 2018 budget

Smart Traffic Control Feasibility Study: 2019

- \$100K 2018 budget

Strategy Development: 2021 – 2022



**CITY OF  
Leduc**

**2019-2021 BUDGET**

## Open Government is technology & innovation

for openness and accountability

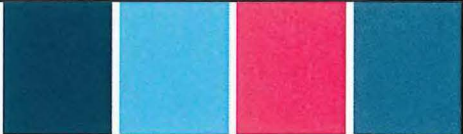


*Government and its information must be open by default. Simply put, it is time to shine more light on government to make sure it remains focused on the people it was created to serve – Canadians.*






# 2019-2021 BUDGET




**DATA**



**SORTED**



**ARRANGED**



**VISUALIZED**



**Open Data** is making  
information open  
by **design** to drive change

using **Digital Technologies**  
to **open up data** and connect  
with **citizens** everywhere



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





**2019-2021  
BUDGET**

**DATA**



**SORTED**



**ARRANGED**



**VISUALIZED**



## Integrated HR & Financial System



Significant  
payroll  
inefficiencies



Cannot mine  
financial &  
HR data



Significant  
effort for  
financial  
reporting



Increase data  
integrity &  
integration



Informed  
decision  
making



Investing  
for  
Accountability  
&  
Transparency







# 2019-2021 BUDGET

## Delivering Effectiveness & Efficiencies



**LRC Registration & Information**



**Meeting Management**



**Smart Aerial Imagery (Oblique Imagery)**



**LRC Camera Upgrade**



**Robinson Reservoir Control Rm Connectivity**







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

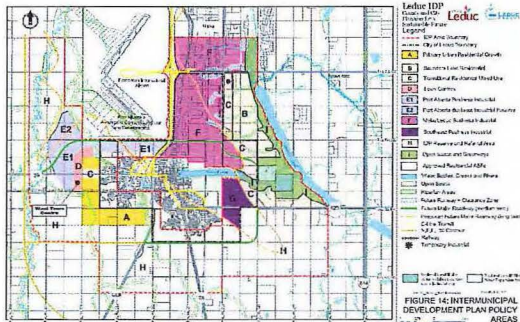


**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Inter-Municipal Development Plan

The **IDP** is the City's long term planning document that focusses on the next 50 years.



City of Leduc's last  
annexation was in 2014.

**CITY OF  
Leduc**



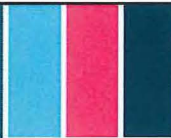
Leduc needs to grow in  
next five years...  
preparing a Growth  
Study in 2018-19

2019 budget - \$200K

17



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



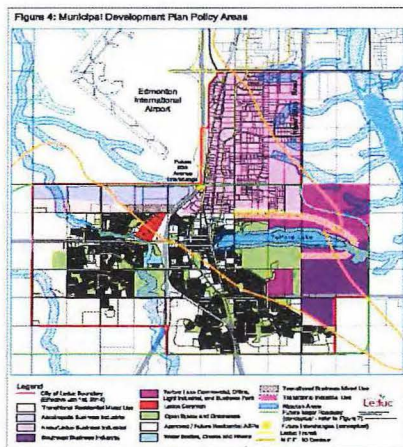
**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Municipal Development Plan

The **MDP** is a statutory planning document that  
creates a future vision & impacts all functional  
units of the City of Leduc.

2019 budget - \$225K



*imagine*  
2020 MUNICIPAL DEVELOPMENT PLAN  
2050 LEDUC



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



**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Long Term Facilities Master Plan

Framework for decision making related to the City facilities and land matters to meet the requirements of the citizens and the corporation over a 20 year planning horizon.

### 2018

RCMP Expansion / Renovation - \$13.0M (Construction start 2019)

### 2019

West Campus Site Master Plan - \$100K

### 2021

Lede Park Concession (incl washroom & shelter) - \$400K

LRC Second Level Program Expansion Design - \$485K

LRC Reconfigure Lease Space to Office - \$250K

### 2022

LRC Second Level Program Expansion - \$3.6M

Operations Building Parking - \$600K

19



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



**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Long Term Facilities Master Plan

### 2022 to 2024

North Fire Hall - \$5.5M to \$11.0M (partnership vs. alone) – (unfunded)

Operations Building Office Space Reconfiguration - \$930K (funded)

### 2026 – 2027

West Campus Development - \$45.1M (unfunded)

- Public Services Satellite Shop
- Twin Arenas & Twin Field Houses
- Park and Ride for Transit

Civic Center Renovations - \$6.6M (unfunded)

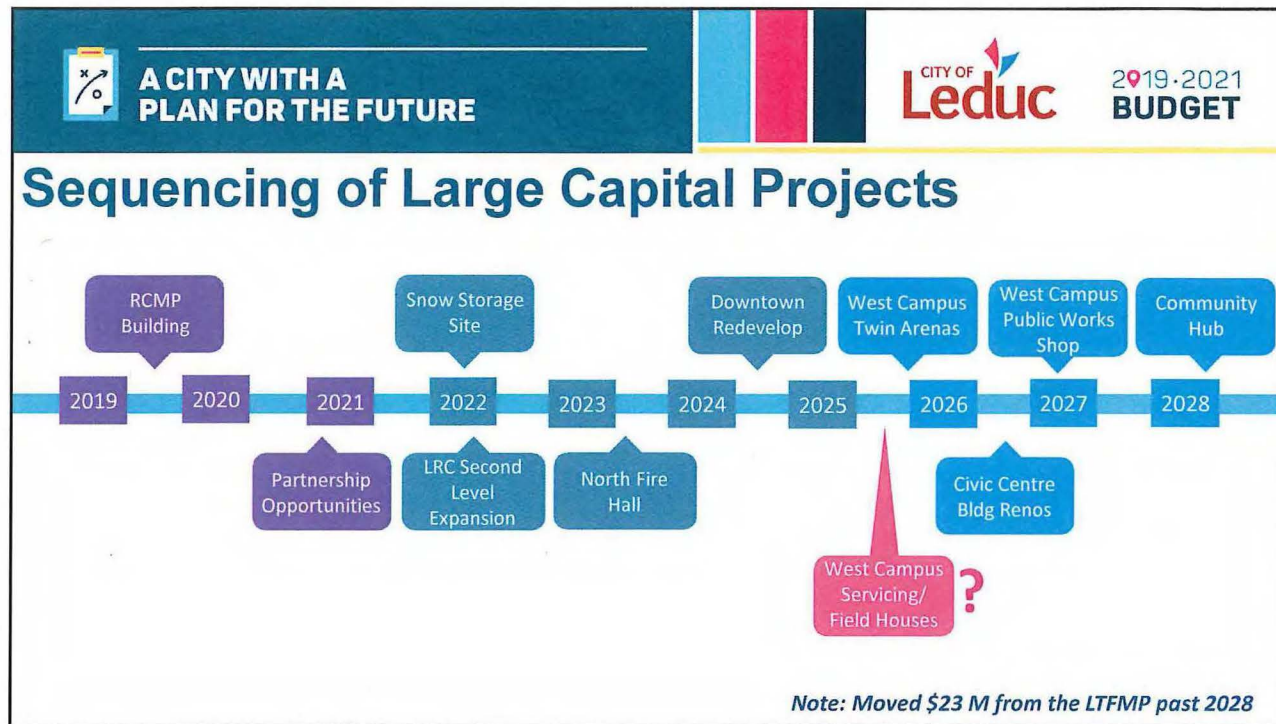
### 2028

Community Hub - \$12.5M (unfunded)

### 2029 – 2033

Additional Facilities as per LTFMP - \$23.0M (Unfunded)

20



**A CITY WITH A PLAN FOR THE FUTURE** **CITY OF Leduc** **2019-2021 BUDGET**

## Facilities Significant Capital Projects

<b>2019</b>	
• LRC capital renewal, including pool upgrades	\$1.2M
• Replace digital signs, Chamber and High School	\$250K
• Protective Services Building	
• Roof replacement	
• Heating / ventilation	
• Emergency Generator Upgrade	\$1.1M
<b>2020</b>	
• LRC replace roof Sobeys arena	\$426K
• Replace digital sign LRC	\$125K
• Replace roof Alex Arena	\$731.8K
• LRC capital renewal, including pool upgrades	\$457K

22

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

**2019-2021  
BUDGET**

### Expansion/Renovation of RCMP (PSB)

- 2600 m2 expansion and 1400 m2 renovation.
- Design complete fall with tender spring of 2019
- Construction starts late spring 2019 with completion first quarter of 2021

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

**2019-2021  
BUDGET**

## Fire Response Districts

DISTRICTS





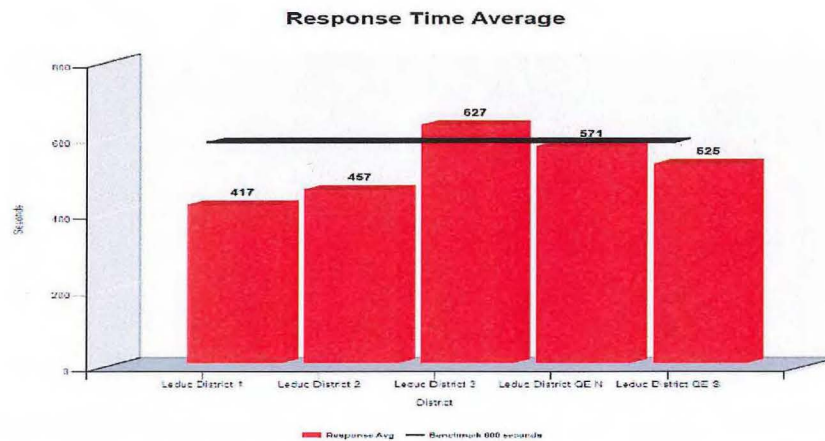
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PLAN FOR THE FUTURE**



**CITY OF  
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**2019-2021  
BUDGET**

## Response – All Districts



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



**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## North Fire Hall Strategy

Current Fire Response Data for District 3, 2015-2018

- Achieve current benchmark of 09:59: 57%
- 90<sup>th</sup> percentile: 13:47 (mins)





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

**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## North Fire Hall Strategy

Bridging strategies to improve response to this district.

- Negotiate Auto Aid
- Consultation with Leduc County
  - Potential cost share for a fire house
  - Site location

Fire Services Station Construction

- Currently Unfunded
- Capital plan 2022 to 2024 (TBD)
- \$5.5M to \$11.0M Capital budget (partnership vs. alone)
- \$1.5M to \$3.1M Operating budget impact (partnership vs. alone)
- Consideration for future multi year mill rate implementation



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**2019-2021  
BUDGET**

## Engineering's Utility Master Plans

- Updated every 5 year as per MGA
- Identify growth needs and constraints/deficiencies in existing systems
- Water Master Plan 2019 budget - \$300K
- Hwy 2A crossing in 2019 budget - \$700K
- Stormwater Master Plan
  - Data collection in 2019 budget - \$90K
  - Construction in 2020 budget - \$450K
- Wastewater Master Plan – 2024 budget - \$225K

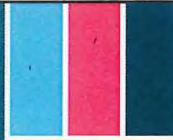


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**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Engineering's Transportation Master Plan (TMP)



An efficient, well connected, and fully integrated transportation system is critical to the quality of life of the community, and to maintain economic sustainability for the City.

- Identifies transportation growth related projects (offsite levy)
- Completed in 2018, next update in 2023.



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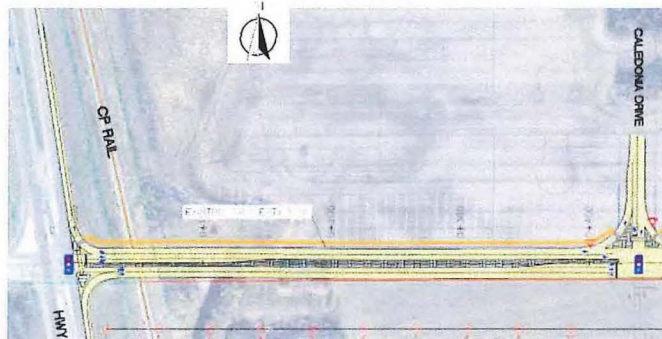


**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## South Boundary Road - Offsite Levy Project

2019 construction connecting Highway 2A and Tribute across CP Rail with 2019 budget - \$3.75M



30





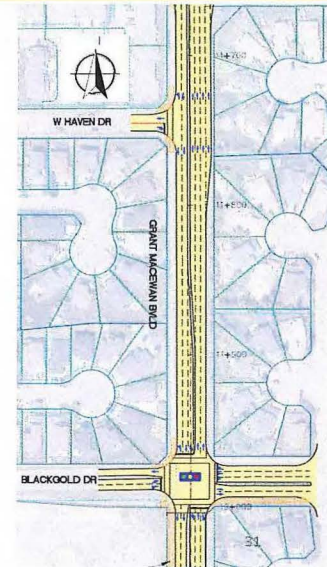
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Leduc**

**2019-2021  
BUDGET**

## Grant MacEwan South – Off Site Levy Project

- Increase capacity and improve functionality of road
- 2019 Design budget - \$200K
- 2022 Construction budget - \$1.4M
- 4 lanes from Black Gold Drive to 50<sup>th</sup> Avenue
- Signals will be installed at the intersection of Suntree Promenade and Grant MacEwan in 2019.



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**CITY OF  
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**2019-2021  
BUDGET**

## 65th Ave East & Spine Road (From Harvest to Allard) - Off Site Levy Project

- Continue connection of Spine Road eventually Edmonton all the way to south of Leduc in accordance with IRTMP
- Support continued non-res development
- Jointly funded by Leduc County
- 2019 Design budget - \$250K
- 2020 Construction budget - \$3.3M





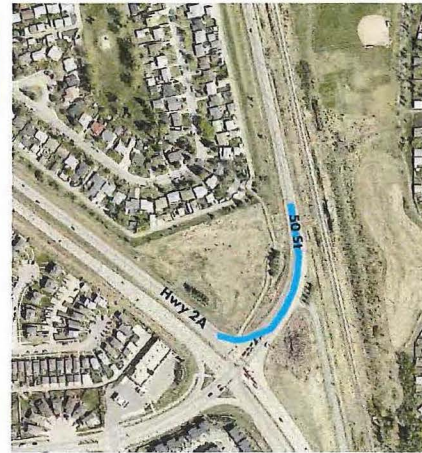
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Leduc**

**2019-2021  
BUDGET**

## Other Off-Site Levy Road Projects 2019 - 2022

Budget	2019	2020	2021	2022
50 Ave Widening (Fire Hall to 74 St)	\$800K			
74 <sup>th</sup> St (50 <sup>th</sup> Ave to Black Gold Drive)			\$1.43M	
50 <sup>th</sup> St Turn Bay *Image shown				\$150K



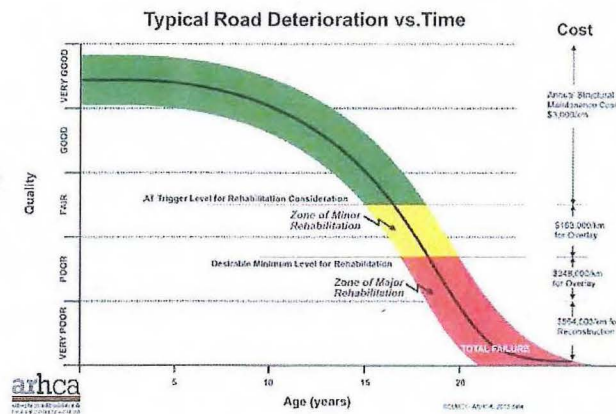
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**2019-2021  
BUDGET**

## Roadway Assessments - Engineering

**Pavement Quality  
Index (PQI)**







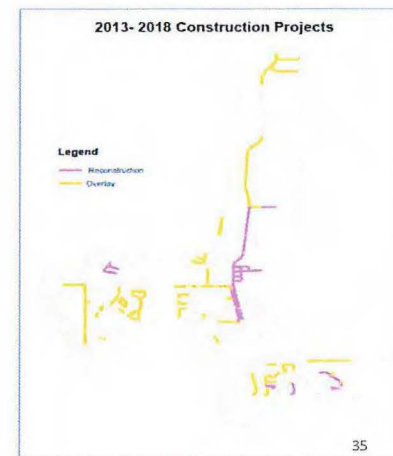
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Leduc**

**2019-2021  
BUDGET**

## Road Rehabilitation Work History

- Overlays and reconstructs every year (\$6M annual budget)
- Target PQI = 65



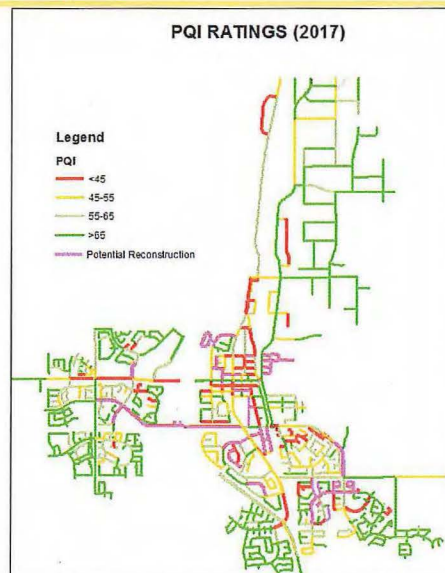
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**2019-2021  
BUDGET**

## PQI Ratings

- Updated every three years
- 2017 PQI= 62.3 with 27% backlog
- Recommended range 10-25%, above this difficult to manage
- PQI and backlog in budget and pressures for many years
- Does not include back lanes
- Requires more funding to maintain service levels moving forward







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**2019-2021  
BUDGET**

## Blackgold Drive Reconstruction

- Multi-Year project
- 2019 budget - \$6.0M
- 2020 budget - \$6.0M
- Reconstruction from 50<sup>th</sup> Street to Grant MacEwan
- Add center turn lane
- Traffic management strategies required



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**2019-2021  
BUDGET**

## Back-lane Construction

- Additional funds are required to work on existing backlog of lane rehabilitation
- Picture from 2018 failure in West Haven
- 2019 to 2029 budge - \$1.0M (added annually)





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**2019-2021  
BUDGET**

## Ditch Grading

- 2019 budget - \$150K
- Ditch work required adjacent to the food processing plant on 65 Avenue/43 Street
- Improve ditch hydraulics
- Remove standing water
- Preliminary work required to define scope



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**2019-2021  
BUDGET**

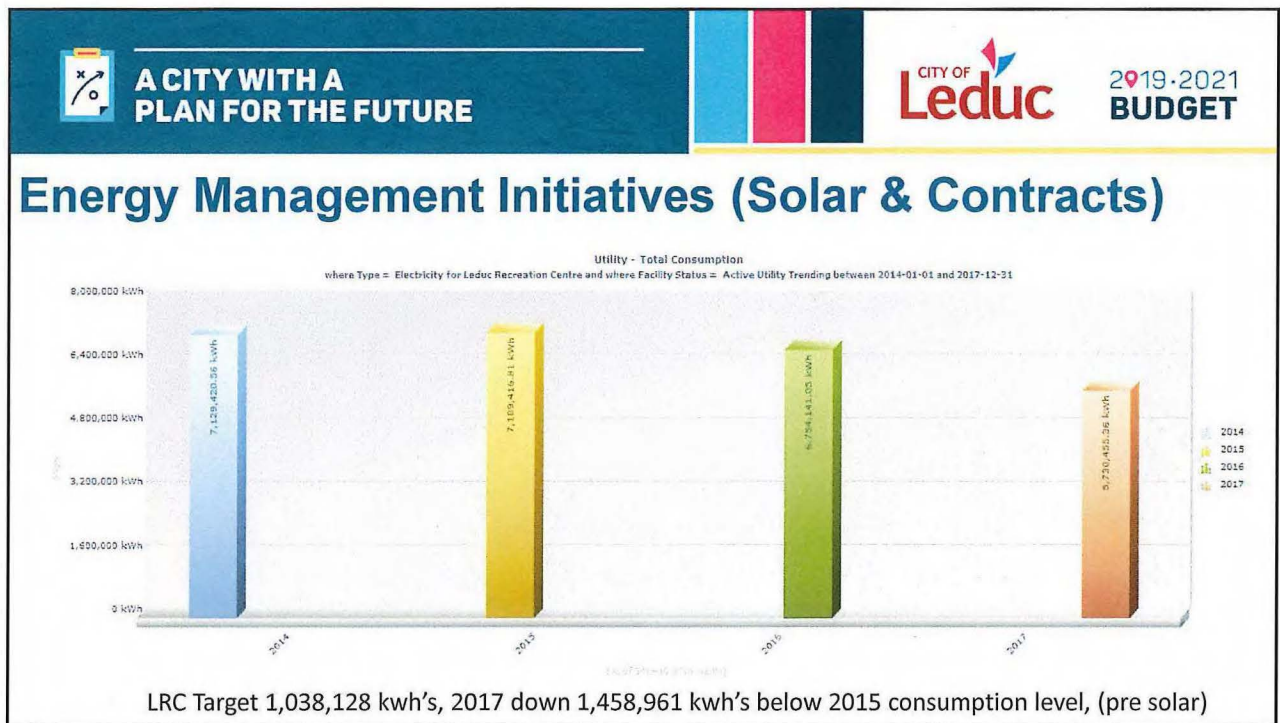
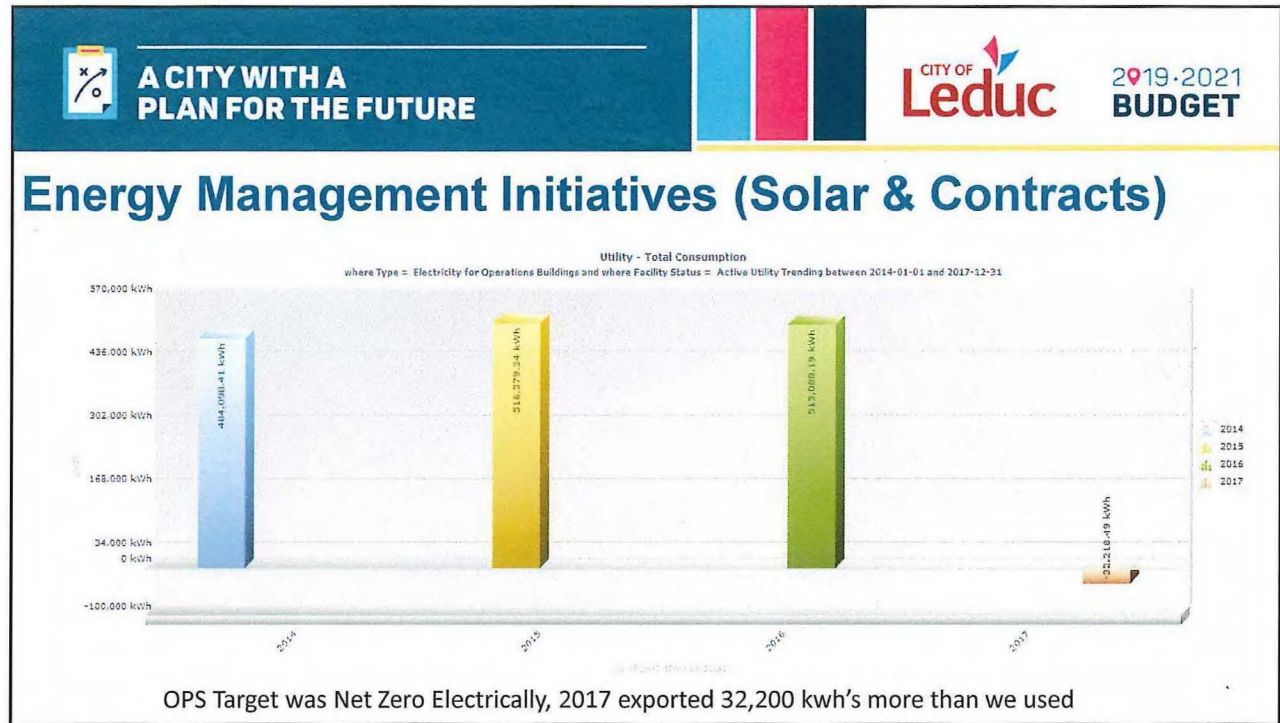
## Environmental Business Case

Recommending that business case be deferred for a year and reapplied for with a FCM grant



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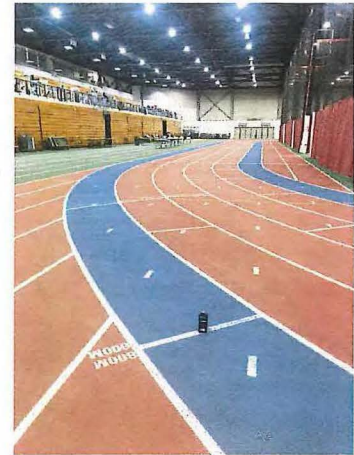
**2019-2021  
BUDGET**

## Energy Management Initiatives (System Upgrades)



### Energy Efficiency Upgrades

- LRC 2019 budget - \$1.3M
- Other Bldgs. 2019 budget - \$581K
- 8 to 10 year guaranteed payback



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**2019-2021  
BUDGET**

## Purchase of Multi-Purpose and Energy Efficient Vehicles

- Hybrid & Energy Efficient Vehicles
- Hooklift Multi-Purpose Truck System





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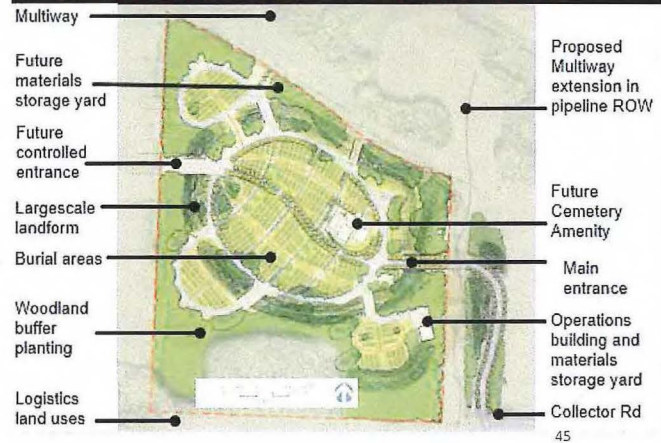
2019-2021  
**BUDGET**

## Cemetery Master Plan

### East Telford Lake Cemetery Development

- 2020 budget - \$2.2M
- 2023 budget - \$3.0M

### Cemetery Master Plan Concept



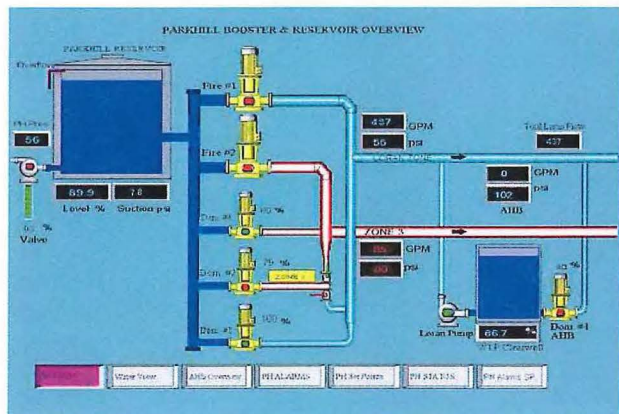
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**Leduc**

2019-2021  
**BUDGET**

## SCADA Communication System Replacement

- 2020 budget - \$420K
- Current system needs to be replaced due to obsolescence and insufficient network capacity







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PLAN FOR THE FUTURE**



**2019-2021  
BUDGET**

## Arts, Culture and Heritage Master Plan

**2020** Investigate and draft an Arts, Culture and Heritage Master Plan



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



**DIVERSITY & INCLUSIVENESS**  
We respect and support diversity and inclusiveness within our community.



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



**EXCELLENCE & PROSPERITY**  
City-building involves commitment to ongoing excellence, development and innovation.



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PLAN FOR THE FUTURE**



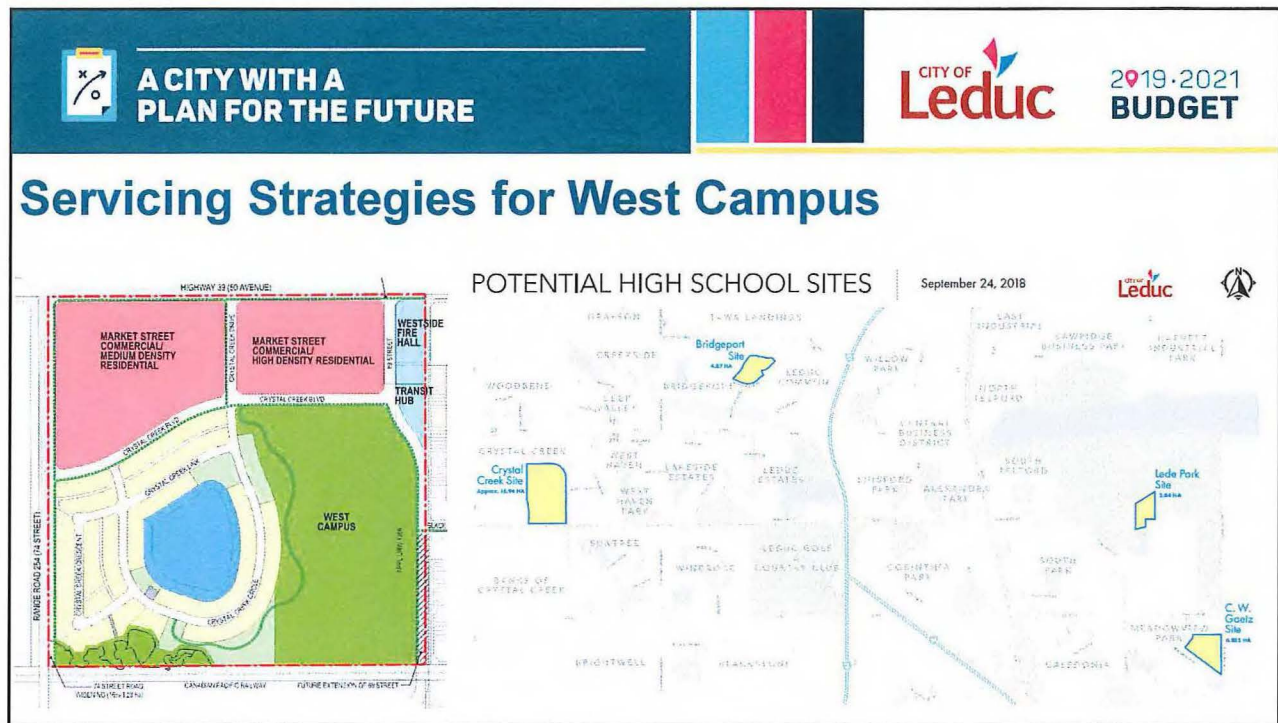
**2019-2021  
BUDGET**

## West Campus Master Plan



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**Summary***In thousands***As identified by Directors**

Operating consulting fees	950
Capital consulting fees	<u>2,719</u>
Total Operating & Capital consulting fees	3,669

**Finance Assumption**

10% of Contracted services 2019 budget	1,585
10% of 2019 Capital budget	<u>3,197</u>
Total Consulting fees finance assumption	4,781

**Consulting fees range from \$3.67M to \$4.78M**

**What makes up 2019 Operating Consulting Fees as provided by Directors***In thousands***City Manager & Council**

## City Solicitor &amp; Office of the City Clerk\*

150	City Solicitor - legal fees
6	Appeal Boards - outside legal assistance
<u>156</u>	

## Intergovernmental Affairs &amp; Corporate Planning

74	Federal Advocacy support and regional initiatives
45	Data analytics expertise consulting
<u>119</u>	
<u>274</u>	

**Corporate Services**

Finance	25	Budget Survey
Human Resources	<u>110</u>	Cannabis, Engagement Survey consulting fees and various other initiatives
Total	<u>135</u>	

**Community & Protective Services**

## FCSS &amp; Community Development

7	Community Development - various consulting fees
5	Youth Development - special needs assessment
<u>12</u>	

## Fire Services

36	Emergency Services - Psychologist
----	-----------------------------------

## LRC &amp; Recreation Services

10	LRC Pool - Periodic Facility Assessments/Operational audits
2	LRC General - Advertising
<u>12</u>	

Total	<u>60</u>
-------	-----------

**Infrastructure & Planning**

## Economic Development &amp; Planning

48	Economic Development - Business engagement, economic information, web portal, etc.
51	Planning - Plan digitization, City view, legal review, etc.
<u>99</u>	

## Public Services

32	Playground - CSA inspections
----	------------------------------

## Engineering

147	Engineering - CORVUS, traffic impact assessments, offsite levy model and various projects
51	Compliance monitoring of old shop requirement of Alberta Environment
37	Waste/Environmental- water conservation project, Environmental plan
31	Landfill testing - compliance monitoring of old landfill at Elks requirement of Alberta Environment
<u>266</u>	

Total	<u>396</u>
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**Library\***

85	IT & other miscellaneous consultants
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<u>950</u>	<b>Total Consulting Fees</b>
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6%	Percentage of contracted services
----	-----------------------------------

\* Assumed by Finance and updated as per Questica



**What makes up 2019 Capital Consulting Fees as provided by Directors***In thousands*

076.316	950	Crystal creek site servicing design
076.300	300	Water Masterplan
079.135	250	Inter-jurisdictional Accord - carried forward from 2018
079.040	225	Municipal plan
079.030	200	Inter-municipal plan
076.180	175	Infrastructure condition assessments
077.582	100	Smart traffic control feasibility study
087.163	100	West Campus Master Plan
076.295	90	Phase 1 of the Stormwater masterplan
077.527	90	MPMA data collection
079.149	80	Mature infill study AVPA review - carried forward 2018
080.288	50	Landscape Standards Update
102.061	50	Lede Park Concession
078.042	32	Review of environmental practices to ensure compliance with regulations
081.070	15	Distribution System Upgrades/Contract Services/Equipment
078.050	12	Waste Audit- annual analysis
	<hr/> 2,719	

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**31,966** Total 2019 Capital Plan**9%** Percentage of 2019 Capital Plan



## 2019-2021 BUDGET



### An Economically Prosperous City and Region

#### STRATEGIES Include:

Maximize Leduc's geographical location to increase economic prosperity.

Encourage economic growth and diversification in Aerotropolis primary clusters.

Review and strengthen Leduc's role, approach, and delivery of local and regional economic development.



### AN ECONOMICALLY PROSPEROUS CITY



## 2019-2021 BUDGET

## Implementation of Aerotropolis Study:

- Phase 1 completed in July, 2018. Aerotropolis Steering Committee then disbanded, with the Aerotropolis work moved under the Airport Accord
- Phase 2, FDI & Business cases to begin in October, for completion Feb. 1, 2019, managed by LNEDA.
- Marketing and Investment Attraction activities to follow through 2019, after completion of Accord Economic Framework by March 1, 2019



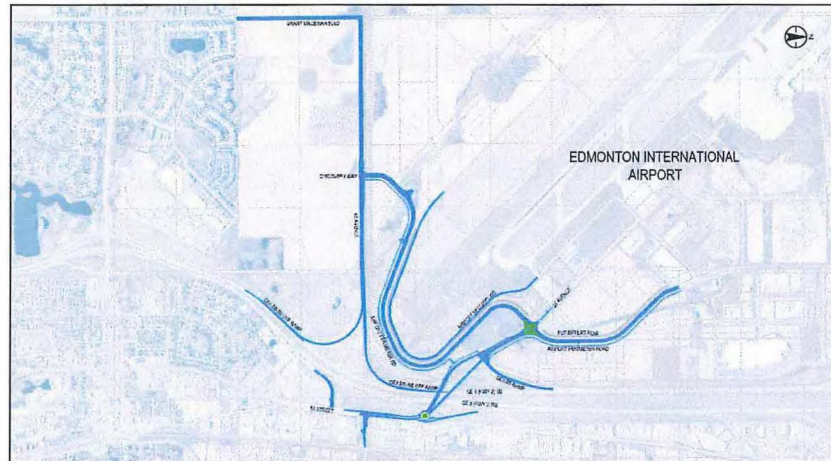


AN ECONOMICALLY  
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CITY OF  
**Leduc**

2019-2021  
**BUDGET**

## 65th Avenue Interchange Phase 1



 Stantec

1:10,000  
CITY OF LEDUC  
GRAND INFRASTRUCTURE  
DEVELOPMENT  
3  
UNITS OF WORK



AN ECONOMICALLY  
PROSPEROUS CITY

CITY OF  
**Leduc**

2019-2021  
**BUDGET**

## 65th Avenue Interchange – Phase 1

- Design is being completed in advance of receiving Federal and Provincial funding
- EMRB IRTMP #1 Project
- Lobbying efforts for funding will continue into 2019
- **Funding from both the Federal and Provincial government is required for project to proceed**







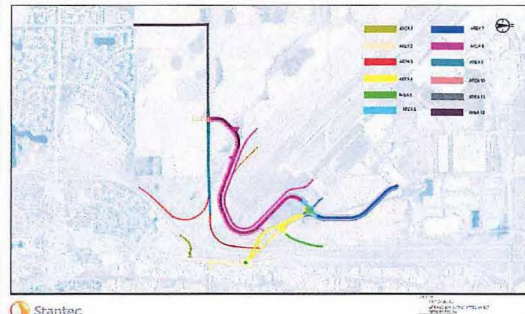
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**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## 65th Ave Off-Site Levy Road Projects 2019 - 2022

Budget	2019	2020	2021	2022
Grant MacEwan Blvd (65 <sup>th</sup> Ave to Bridgeport) – Area 12		\$400K		\$3.2M
65 <sup>th</sup> Ave West (Discovery to Grant MacEwan) – Area 11		\$280K		\$2.72M
65 <sup>th</sup> Ave West (Discovery Way to QEII) – Area 9			\$3.0M	
65 <sup>th</sup> Ave/Discovery Traffic Signal			\$262K	
65th Avenue East (35th Street to Spine Road) - 2L #27		\$900K		



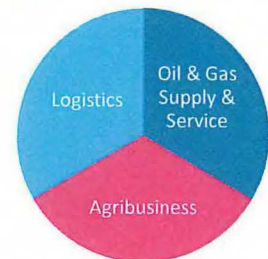
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**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Economic Development – 2019 Engagement Activities

- Provide support for new business start-ups
- Business Engagement through Visitation program (BR+E)
  - 2019 targeted areas: Oil & Gas Supply and Services; Agribusiness; Logistics; DBA
- BR+E identifies firms committed to expansion
  - Work on developing a Farm to Table initiative, as part of Agribusiness sector development strategy
  - Promote multiplier effect of buying Local, as well as enhanced marketing methods for business, in concert with Leduc Chamber



**THE LEDUC REGIONAL  
CHAMBER**



- New Investment Attraction (regional, national, international)
  - Coordinated marketing with Edmonton Global
  - Developing internal messaging and materials
- Attraction Tools Development
  - Extensive Community Profile
    - PDF, PowerPoint, etc.
    - Web-based/interactive
  - GIS supported info on individual properties
  - Development of Business Centre at Civic Centre
- Continue streamlining of Regulations, and work with commercial property owners and developers in collectively promoting Leduc



- Need efficient on-line Land Inventory Data Base.
- Site Locators invest 10 minutes in search, then move on.
- Data must be kept up-to-date or site will not be used.







**AN ECONOMICALLY PROSPEROUS CITY**



**2019-2021 BUDGET**

## Economic Development – Regional






**Partners in Economic Entities to Support Development**

Inter-Jurisdiction Cooperation Accord (i.e. 'Airport Accord')

- Consultant to be chosen Nov. 2018
- Framework to be developed & accepted 2019
- Aerotropolis Phase 2 report to be prepared within framework

**LEDUC • NISKU**

**ECONOMIC DEVELOPMENT ASSOCIATION**

Revising mandate, deliverables and funding for 2019 & beyond, in sync with Leduc County


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**EDMONTON GLOBAL **


PARTNERS FOR REGIONAL PROSPERITY

Formed in 2017, and formalized in April 2018

- Working on Edmonton Global subcommittees to end of 2018 on protocols for lead sharing and investment readiness to enhance likelihood of landed deals



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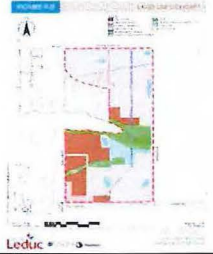



**2019-2021 BUDGET**

## Implementation of Airport City Area Structure Plans

**Telford Lake ASP:**

Sets a development plan for 8 quarter sections of land on the east side of Telford Lake. Will be completed in January of 2019.






**65<sup>th</sup> Ave. ASP:**

Sets a development plan for 4 quarter sections of land on the south side of the Airport. Will be completed in December of 2019.

**An ASP is a short term statutory planning document that is focussed on the next 5 – 10 Years.**

**It provides a framework for subdivision of a specific development area.**







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PROSPEROUS CITY**



**2019-2021  
BUDGET**

## EIA Accord

- Ongoing monthly Accord Working Group – Engineering, Intergovernmental, and Corporate Services
- 65<sup>th</sup> Avenue Task Force – Engineering
- Land Use, Servicing and Transportation Framework – Engineering
- Economic Development Framework – Planning
- Transit Task Force – Transit



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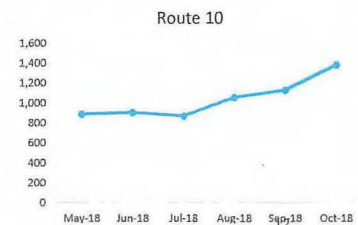


**2019-2021  
BUDGET**

## Airport Accord - Transit

### Additional Buses

- Leduc Transit Route 10 – 2019 budget - \$420K
- EIA Transit Buses – 2019 budget - \$525K \*
- ETS Route 747 Bus Purchase – 2020 budget - \$570K \*
- Park and Ride:
  - 2019 budget - \$50K
  - 2020 budget - \$450K



*\* Request to remove these from 2019 to 2028 capital plan – as per EIA Accord transit agreement*


**AN ECONOMICALLY PROSPEROUS CITY**


**2019-2021 BUDGET**

## Sport Tourism Events


- Canada Games Torch Relay
  - Jan 25, 2019
  - One-time cost - \$5K
- Rogers Hometown Hockey
  - Feb 2-3, 2019
  - One-time cost - \$40K
- AB Boxing Championships
  - Mar 9-10, 2019
- Alberta Challenge
  - May 1-5, 2019
- Foam Fest
  - July 6, 2019
- Home Hardware Canada Cup of Curling
  - Nov 27 – Dec 1, 2019
  - One-time cost - \$100K








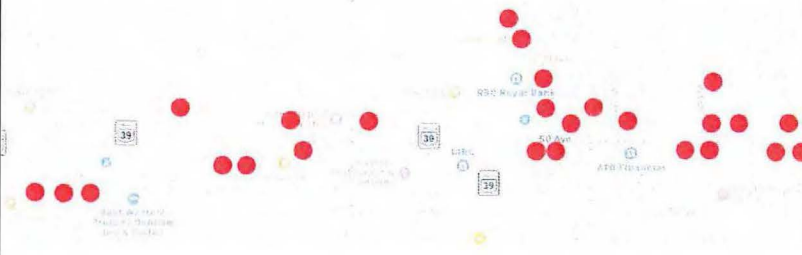




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**2019-2021 BUDGET**


## Major Initiatives

### Sport Tourism / DBA Incentive Program



SPORT TOURISM INCENTIVE PROGRAM

# IT'S TIME TO REAP THE BENEFITS



Visit one of our selected businesses in downtown Leduc and receive 10% off your purchase with the presentation of this card.

For the full list of businesses, visit: [mainstreetleduc.com/sports-tourism](http://mainstreetleduc.com/sports-tourism)

Expiration: Nov. 18/18  
Discount cannot be combined with any other offer





## 2019-2021 BUDGET



A Collaborative  
Community-Builder  
and Regional Partner

### STRATEGIES Include:

Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region.

Increase efficiency and effectiveness of delivering municipal programs, services, and infrastructure by working collaboratively with other municipalities.



A COLLABORATIVE COMMUNITY-  
BUILDER AND REGIONAL PARTNER



2019-2021  
BUDGET

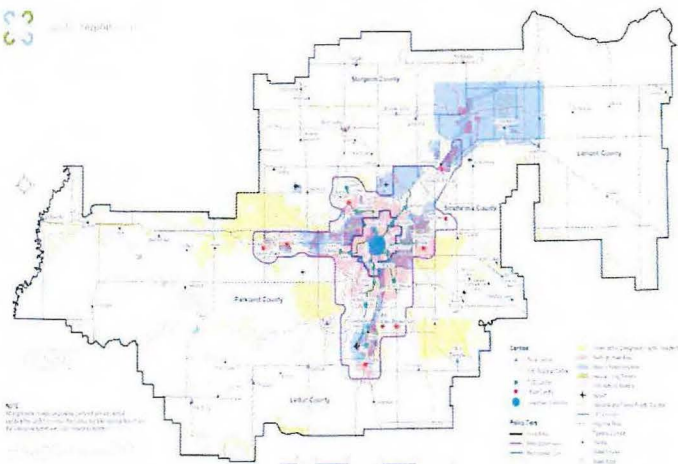


Edmonton Metropolitan  
Region Board

Regional Action. Global Opportunity.

### Current EMRB Projects:

MRSP – Engineering  
ITTSWG - Engineering  
Regional Agriculture Plan  
REF Working Group







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**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## U. of A. Partnership



University of Alberta  
Partnership Formed  
Fall 2017



**Legend**  
 - Urban Core  
 - Urban Fringe  
 - Rural  
 - Agricultural  
 - Forest  
 - Wetland  
 - Water  
 - Other

Wildlife Corridor



Downtown Parking and  
Loading Study  
2019

3



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**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## School Site Rationalization

**Working collaboratively with local school boards,  
the City is developing a common strategy for  
anticipating school needs and securing land for  
the long-term development of school facilities.**

### 2018

- Information gathering (statistics, provincial site and construction requirements, etc.)
- MOU signed by City, BGRD, and STAR Catholic
- Enrolment projection and site characteristics determined



### 2019

- Analyze existing sites for suitability
- Determine future needs
- Outline obligations in multi-party agreement and implement long-term collaborative process

4



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**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Shared Services



Currently in preliminary discussions with the EIA to explore opportunities:

- Snow storage
- Reservoir sharing
- Currently unfunded
- 2021 budget - \$400K
- 2022 budget - \$3.7M

5



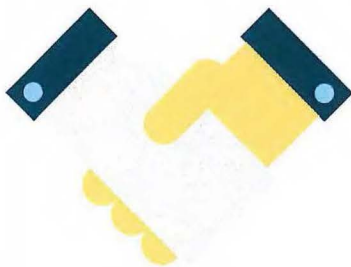
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**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Broadband Progress



- 2017 – Business came forward requesting assistance with private Telco's.
- Engineering has worked with Telco's through 2018
- "We are pleased to report progress in our discussions with a private telecommunications company. City staff are working diligently with the company to ensure this project is managed in the best interest of Leduc. More details will be available shortly."

6





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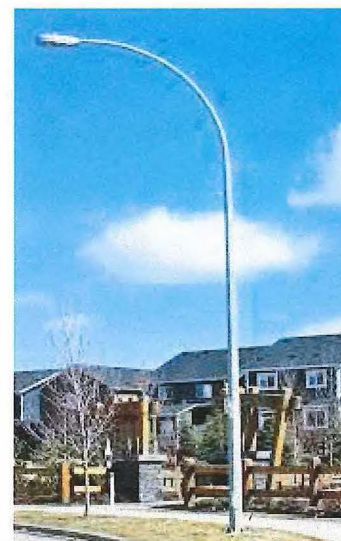
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**2019-2021  
BUDGET**

## LED Streetlight Conversion

- City of Leduc partnered with FortisAlberta to convert cobra head streetlights from HPS to LED

**FORTIS  
ALBERTA**



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



**CITY OF  
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**2019-2021  
BUDGET**

## Leduc Transit – Regional collaboration

- Smart Bus – 2019 budget - \$318K
- Smart Fare – 2020 budget - \$51K
- Regional Transit Services Commission (RTSC)







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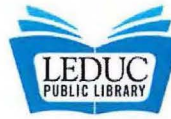


**CITY OF  
Leduc**

**2019-2021  
BUDGET**

## Major Initiatives

- Expanded School Library LRC Membership Program
- Beaumont Facility User Accommodation Plan
- Joint Use Discussions – BGRS & STAR
- Recreation Cost Share Agreement update implementation



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**2019-2021  
BUDGET**

## Leduc Regional Opioid Framework

- GOAL 1: Minimize Harm to People Using Opioid
- GOAL 2: The Community is Compassionate, Drug Aware and Resilient
- GOAL 3: People have access to timely, affordable, and integrated addiction and mental health supports and treatment
- Collaboration with regional partners and Mid Sized Cities



OUR MISSION IS

People.  
Building.  
Community.




# Operational – Maintaining Service Levels



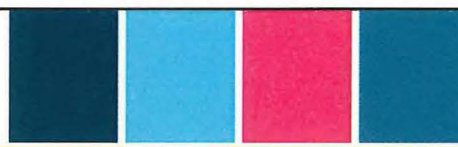
2019-2021 **BUDGET**

1



2019-2021

BUDGET



info@janetcoatsky.com/ products/people-empowering-people

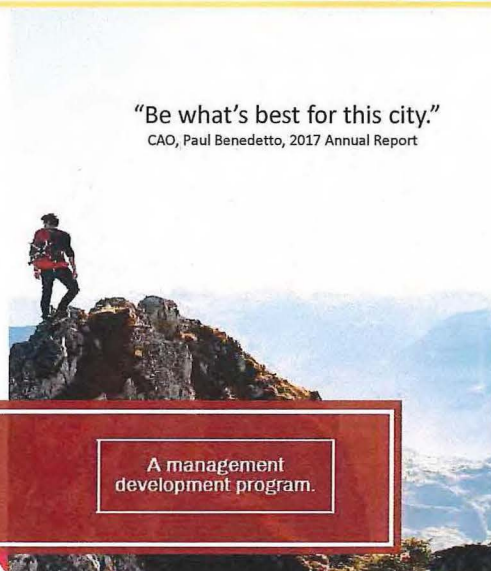
**"Be what's best for this city."**  
CAO, Paul Benedetto, 2017 Annual Report

As managers, you know that your ability to:

- gain commitment,
- build community,
- empower people, and
- achieve results

relies on how well you can strengthen influence, impact positively, and energize potential.

It's about creating value with, and through, others. Motivated action. Inspired accountability.



PEOPLE.  
EMPOWERING.  
PEOPLE.

A management development program.



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**Intranet re-design****TRAINING****GROWTH****CAREER**




















## 2019-2021 BUDGET

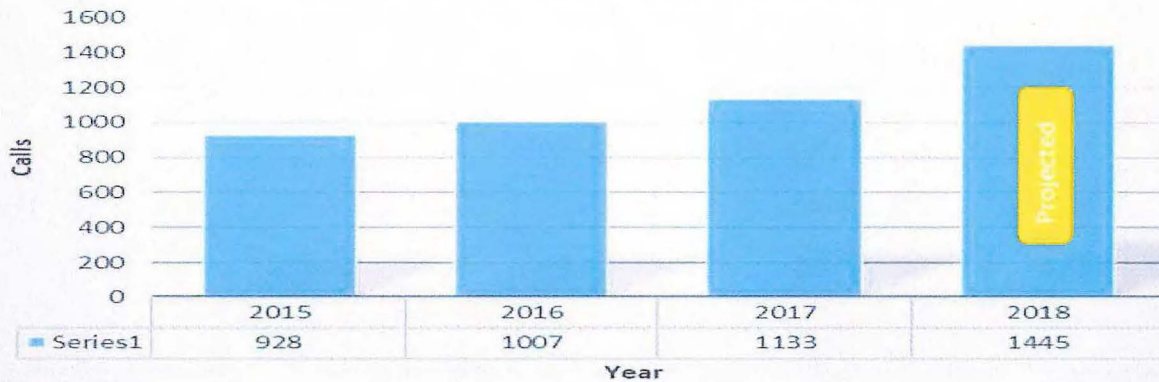
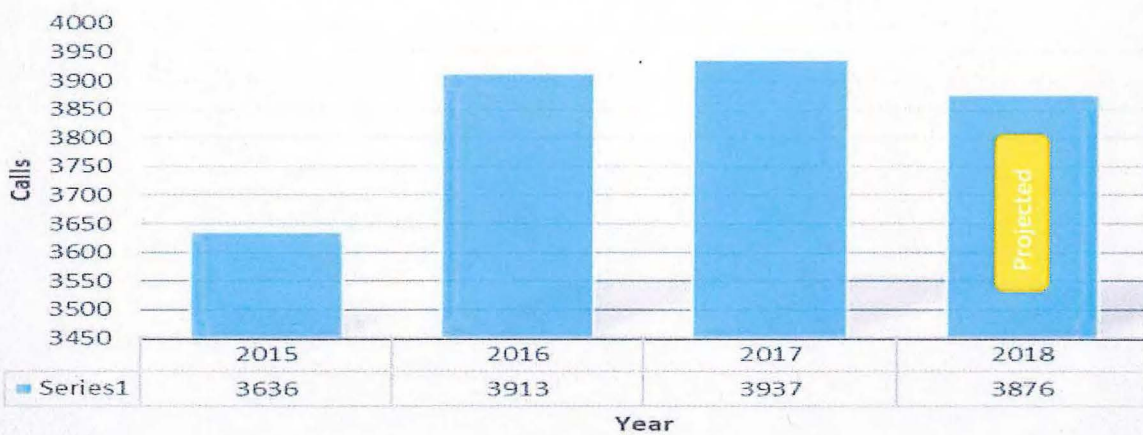
### Our Family Protecting Yours

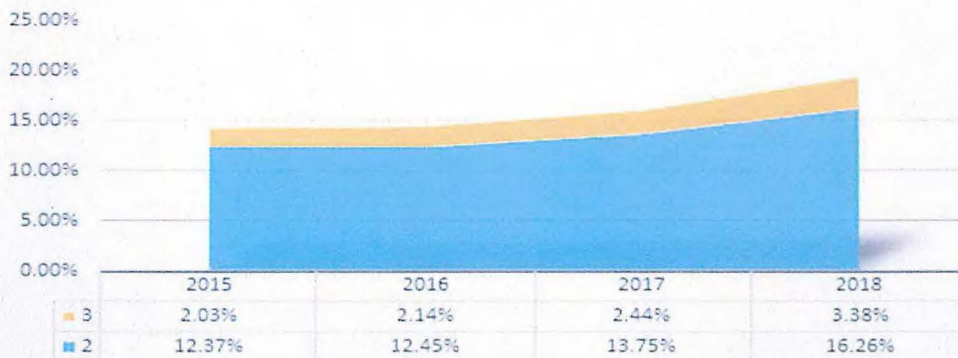


## 2019-2021 BUDGET

### 2019 City of Leduc Budget Planning Survey

				
	POLICE	FAMILY & COMMUNITY SUPPORT	FIRE & AMBULANCE	RECREATION CENTRE
INCREASE ▲	32% 	30% 	25% 	5% 
NO CHANGE ➡	57% 	59% 	75% 	68% 
DECREASE ▼	11% 	11% 	N/A	27% 

**Annual Fire Responses****Annual Ambulance Events**

**Concurrent events****Shift Crew Initiatives – Safety Code Inspections**

- January 2019, Basic Safety Code Officers (Fire Crews) **cannot:**
  - inspect multi-family residential buildings, or those that have an occupant load greater than 150 people
  - inspect a premises that has a fire alarm, sprinkler system, or a standpipe system
  - inspect a B1, B2, B3, F1 or F2 occupancy
- Crews will continue to do “Life Safety Inspections” and pre-planning,
- Life Safety Inspections do not have any relevance on the QMP





## 2019-2021 BUDGET

### Shift Crew Initiatives – Hydrants

- Hydrant inspection was introduced in 2018
- Approximately 1101 Hydrants (139 Private)
- Each hydrant inspected twice a year (Spring and Fall)



## 2019-2021 BUDGET

### Fire Services – Operational

- Increase in backfill contingency for short term illness
- 2019 budget - \$195K





## 2019-2021 BUDGET

### AHS Contract



- Current contract to be renewed March 2019
- 4 year term based on current financials
- 2019 budget - \$2.8M contract
- Delivering EMS service:
  - A city managed service
  - Highly qualified firefighters with advanced medical training
  - Engine response can provide the same level of care to our citizens when no ambulance available
- AHS contract not keeping pace with City costs



## 2019-2021 BUDGET

### Fire Services – Capital

- Fire Engine
  - 2019 budget - \$825K
- Ambulance
  - 2020 Budget - \$271K
- Hydrant Markers
  - 2019 Budget - \$17K
- Emergency Management - Business Continuity
  - 2019 Budget - \$60K





## 2019-2021 BUDGET

### Achievements 2018

Accreditation Canada – Health Care and  
Service Organizations  
2018 Accreditation



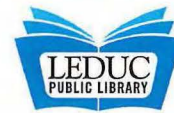
Alberta Emergency Management Agency  
**Stakeholder Summit 2018**

Emergency Management  
Achievement Award



## 2019-2021 BUDGET

### 2019 Budget – Library



#### Revenue

- Provincial funding frozen at 2016 population
- Slight decrease from Leduc County Library Board due to annexation
- Applying for grants when possible such as STEP
- Wage comparison project being funded from library reserves for 2019
- Will continue to charge for business use of meeting rooms and exam proctoring services

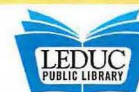






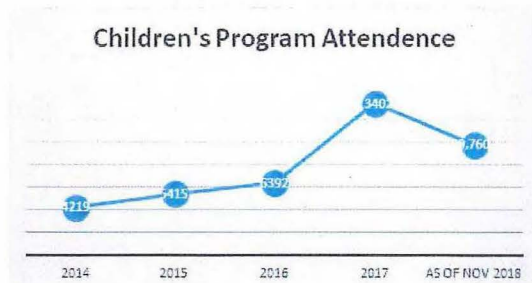
## 2019-2021 BUDGET

### 2019 Budget – Library



#### Service Levels

- Services Levels will remain the same as 2018
- Very high demand for more educational yet fun programs for babies to youth
- Educational and literacy based programming was identified as the top priority by residents for the library's Strategic Plan 2015-2019



2018 saw a **170%** increase in attendance to our 6 week summer learning programs from 2017!



## 2019-2021 BUDGET

### 2019 Budget – Library



#### Expenditures

- Most operating expenses to remain the same as 2018
- Business case – approved by Library Board
  - New part-time children's programming position
  - Will allow for enhancement to children's and teen programming
- There have been no new positions or hours added to library staff positions since 2009







2019-2021 BUDGET

## Recreation Major Initiatives

- LRC 10<sup>th</sup> and Outdoor Pool 50<sup>th</sup> Anniversaries
- Long term leasing/sponsorship
- Facility allocation review and update
- Risk management review (P&P review and update)
- Expanded Information Sharing Tools – app, online, in facility screens



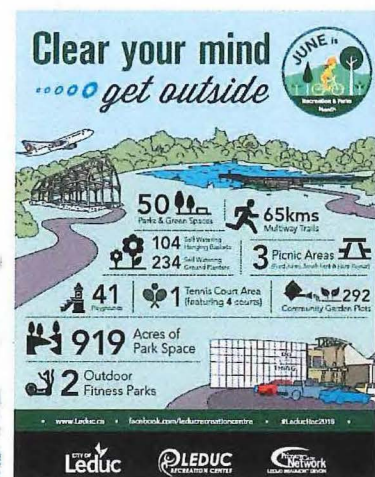
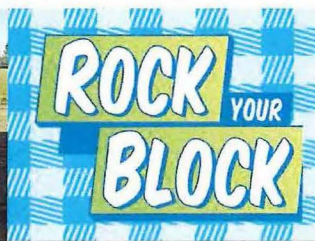
2019-2021 BUDGET

## Community Recreation Opportunities Campaign

2019 budget - \$14K



**2017 Citizen Satisfaction Survey**  
Recreation & lifestyle amenities are among the items selected to most likely to contribute to a high quality of life.







## 2019-2021 BUDGET

**2%**
**Ice and Field House Rates**  
prime & off season

**5%**
**Outdoor Amenity Rates**  
prime season

**3%**
**Facility Admission Rates**  
Leduc Recreation Centre

**2%**
**LRC Membership Rates**  
Leduc Recreation Centre

### Fees & Charges



## 2019-2021 BUDGET

### Fees & Charges

#### Annual Memberships

**2%**
**LRC Membership Rates**  
Leduc Recreation Centre

	2018 Average Rate	LRC 2018	Proposed 2019 (2%)
<b>Child</b>	\$283.49	\$247.35	<b>\$252.30</b>
Additional	\$168.37	\$142.80	<b>\$145.65</b>
<b>Youth</b>	\$391.83	\$351.90	<b>\$358.95</b>
Additional	\$172.62	\$183.60	<b>\$187.25</b>
<b>Adult</b>	\$582.37	\$527.85	<b>\$538.40</b>
Additional	\$480.70	\$430.95	<b>\$439.60</b>
Matinee	399.00	\$395.75	<b>\$403.70</b>
<b>Senior</b>	\$447.34	\$351.90	<b>\$358.95</b>
Additional	\$364.50	\$316.20	<b>\$322.50</b>
Matinee	\$305.00	\$263.65	<b>\$268.95</b>
<b>Student</b>	\$376.57	\$351.90	<b>\$358.95</b>

Average rates - Tri Leisure (Spruce Grove), Servus Place (St. Albert), Terwilligar (Edmonton) and Genesis Place (Airdrie)



## 2019-2021 BUDGET

### Fees & Charges

#### Monthly Memberships



**LRC Membership Rates**  
Leduc Recreation Centre

	2018 Average Rate	LRC 2018	Proposed 2019 (2%)
Child	\$33.75	\$26.00	<b>\$26.50</b>
Additional	\$14.25	\$15.00	<b>\$15.30</b>
Youth	\$47.15	\$37.00	<b>\$37.75</b>
Additional	\$14.25	\$19.25	<b>\$19.65</b>
Adult	\$63.30	\$55.50	<b>\$56.60</b>
Additional	\$44.75	\$45.25	<b>\$46.15</b>
Matinee	-	\$39.60	<b>\$40.40</b>
Senior	\$48.81	\$37.00	<b>\$37.75</b>
Additional	\$34.00	\$33.25	<b>\$33.90</b>
Matinee	-	\$29.45	<b>\$30.00</b>
Student	\$44.17	\$37.00	<b>\$37.75</b>

Average rates - Tri Leisure (Spruce Grove), Servus Place (St. Albert), Terwillegar (Edmonton) and Genesis Place (Airdrie)



## 2019-2021 BUDGET

### Fees & Charges

#### Daily Admission



**Facility Admission Rates**  
Leduc Recreation Centre

	2018 Average Rate	LRC 2018	Proposed 2019 (3%)
Child	\$5.83	\$4.10	<b>\$4.25</b>
Youth	\$7.80	\$5.75	<b>\$6.00</b>
Adult	\$10.66	\$8.75	<b>\$9.00</b>
Senior	\$7.85	\$5.75	<b>\$6.00</b>
Family	\$25.58	\$20.10	<b>\$20.50</b>

Average rates - Tri Leisure (Spruce Grove), Servus Place (St. Albert), Terwillegar (Edmonton) and Genesis Place (Airdrie)



## 2019-2021 BUDGET

### Fees & Charges

#### Ice Rates

Primetime --- September 1 to March 31

**2%**

**Ice and Field House Rates**  
prime & off season

	2018 Average Rate	Leduc 2018	Proposed 2019 (2%)
Minor Rate	\$132.00	\$123.40	<b>\$126.00</b>
Adult Rate	\$234.40	\$236.45	<b>\$241.25</b>

Average rates – Fort Saskatchewan, Camrose, St. Albert, Spruce Grove

If considering an increase, the new hourly primetime rates would be:

	0%	1%	3%	4%	5%
Minor rate	\$ 123.40	\$ 124.60	\$127.10	\$ 128.35	\$ 129.60
Adult rate	\$ 236.45	\$ 238.80	\$243.50	\$245.90	\$248.30



## 2019-2021 BUDGET

### Fees & Charges

#### Field House Rates

Primetime --- September 1 to March 31

**2%**

**Ice and Field House Rates**  
prime & off season

	2018 Average Rate	Leduc 2018	Proposed 2019 (2%)
Minor Rates	\$117.65	\$105.90	<b>\$108.00</b>
Adult Rates	\$123.15	\$116.90	<b>\$119.25</b>

Average rates – Spruce Grove, Strathcona County, St. Albert and Edmonton Soccer Centres

If considering an increase, the new hourly primetime rates would be:

	0%	1%	3%	4%	5%
Minor rate	\$ 105.90	\$ 106.95	\$ 109.10	\$ 110.15	\$ 111.20
Adult rate	\$ 116.90	\$ 118.10	\$ 120.40	\$ 121.60	\$ 122.75





## 2019-2021 BUDGET

### Fees & Charges

#### Outdoor Amenity Rates



Outdoor Amenity Rates  
prime season

Diamonds	Leduc 2018 Per Team	Proposed 2019 (5%)	1%	2%	3%	4%
Minor (11 & under)	\$330.75	<b>\$347.00</b>	\$334.00	\$337.50	\$340.70	\$344.00
Youth (12-17)	\$441.00	<b>\$463.00</b>	\$445.50	\$450.00	\$458.60	\$459.00
Adult	\$661.50	<b>\$695.00</b>	\$668.00	\$674.70	\$681.35	\$688.00

Athletic Fields soccer, track, rugby & football	Leduc 2018 Per Member	Proposed 2019 (5%)	1%	2%	3%	4%
Minor (11 & under)	\$11.05	<b>\$11.60</b>	\$11.15	\$11.30	\$11.40	\$11.50
Youth (12-17)	\$16.55	<b>\$17.40</b>	\$16.75	\$16.90	\$17.00	\$17.20
Adult	\$22.05	<b>\$23.15</b>	\$22.30	\$22.50	\$22.70	\$22.95



## 2019-2021 BUDGET

### Fees Bylaw Changes – Utilities

#### Utilities

##### Water

\$2.30 to \$2.47/cubic meter

##### Wastewater

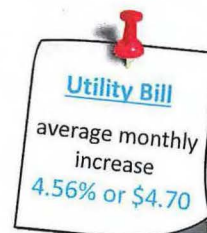
\$1.56 to \$1.66/cubic meter

##### Wastewater Flat Rate

\$7.75 to \$8.40

##### Lost or Damaged Cart

Increase from \$55.00 to \$60.00





## 2019-2021 BUDGET

### Fees Bylaw Changes – Permits

#### Permits

##### Permit Fees

Increase of 4 - 5% overall

##### Fast Track Permits

Increase from \$500 to \$525

##### Subdivision Applications

Increase of 5% overall

##### Compliance - Residential

Increase from \$80 to \$90/letter



## 2019-2021 BUDGET

### Staff Changes Savings

- End of day cleaning responsibility for LRC Arena Washrooms moved to custodial. Custodial staff working over the night net savings approximately \$24K
- LRC Facilities budget decrease - \$60K
- LRC Custodial budget increase - \$36K





## 2019-2021 BUDGET

### Capital – Aquatics

#### LRC Pool

- |                               |       |
|-------------------------------|-------|
| • Acoustic Panels (main pool) | \$35K |
| • Dive Blocks                 | \$15K |
| • Rock Wall Replacement       | \$50K |
| • Pool Vacuum                 | \$5K  |



## 2019-2021 BUDGET

### Capital – LRC Equipment

#### General Equipment Renewal

- 2019 budget - \$79.1K
- Bulkhead video screen – 10<sup>th</sup> Anniversary Legacy
- Main corridor seating
- LRC App Customization







## 2019-2021 BUDGET

### Tree Replacement (Climate Change & Pests)



2019 operational budget - \$138K

2019 to 2028 added \$50K annually

35



## 2019-2021 BUDGET

### Operating Budget Significant Changes

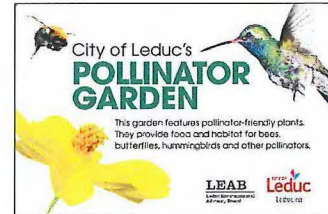
#### Tree Maintenance Pest Control

- 2018 budget - \$29K
- 2019 budget - \$50K
- 72% increase to combat pests for infected trees



## Tree Planting

2018 Arbour Day – Fred John's Park

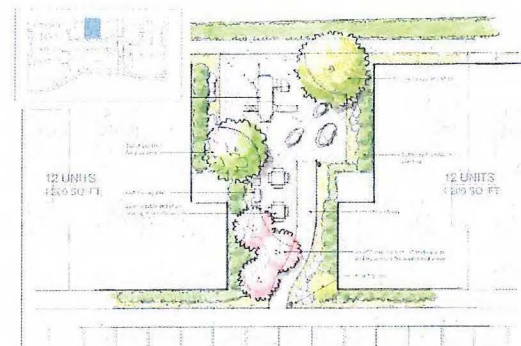


Telford Pollinator Garden Planting 2018



## Landscape Standards Update

2019 Capital budget - \$50K



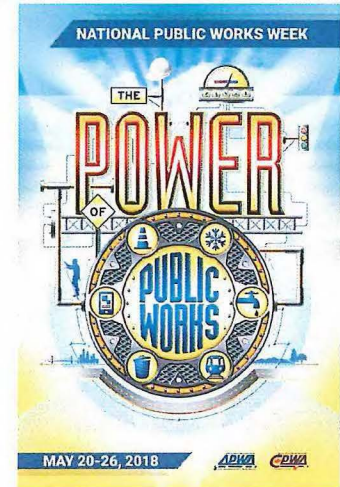




## 2019-2021 BUDGET

### City Growth Impacting Public Works

- Road & Park Maintenance
- Snow Removal Operations
- Water and Wastewater Maintenance
- Fleet Maintenance



## 2019-2021 BUDGET

### Public Services Equipment Replacement

#### 2019

- |                          |  |
|--------------------------|--|
| • Grader                 | \$554K   |
| • Tandem Truck           | \$356K   |
| • Public Services Trucks | \$285.9K (\$150K Allocated For One Service Body Truck) |





## 2019-2021 BUDGET

### Operating Budget Significant Changes

#### Public Services Health & Safety

- 2018 budget - \$27.6K
- 2019 budget - \$47K
- 70% Budget increase to accommodate noise and silica testing of Seasonal Staff



## 2019-2021 BUDGET

### Operating Budget Significant Changes

#### Equipment Services Fuel (Diesel & Gasoline)

- Diesel budget increase - \$200.4K in 2018 to \$257K in 2019
- Gasoline budget increase - \$210.1K in 2018 to \$256K in 2019
- 25% increase due to fuel price volatility



42



## 2019-2021 BUDGET

### Operating Budget Significant Changes

#### Water Maintenance Contracted Services & Materials/Supplies

- 2018 budget - \$525K
- 2019 budget - \$590K
- 12% Increase in budget

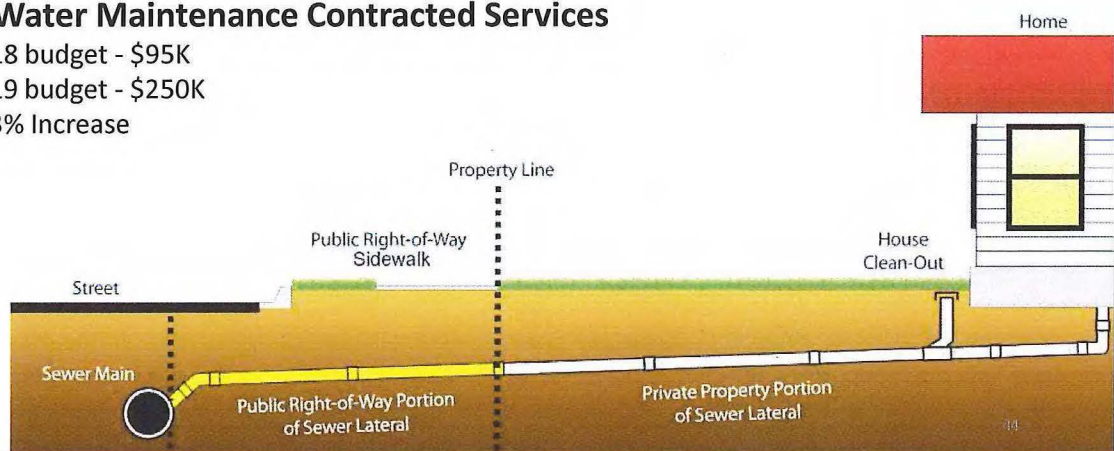


## 2019-2021 BUDGET

### Operating Budget Significant Changes

#### Waste Water Maintenance Contracted Services

- 2018 budget - \$95K
- 2019 budget - \$250K
- 163% Increase





## 2019-2021 BUDGET

### Hydro-Vac Waste Disposal

- 2019 operating budget - \$53.2K
- Changing current practices to meet new environmental standards



## 2019-2021 BUDGET

### Facilities Admin

#### New line items

- Special Projects moved from Finance - Reverse Trade Show - \$10K (2019 only)







## 2019-2021 BUDGET

### Recreation Free & Low Cost Opportunities

- Summer Playin' in the Park Program
- Reduced Fee / Free Admission Events & Drop-in Opportunities
- Ongoing Seminars & Specialty Classes
- Membership Specials



## 2019-2021 BUDGET

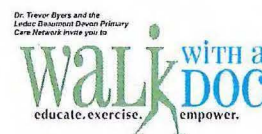
### Recreation Free & Low Cost Opportunities

#### Healthy Hearts Programs & Events

- Drop-in Programs
- Free Public Skates
- Library LRC Memberships

#### PCN Partnership

- Prescription to Get Active
- Walk with a Doc





## 2019-2021 BUDGET

### LRC Major Campaigns

#### Membership Campaigns

- 50/50 Spring Challenge
- LRC Loyalty Program Launch
- Membership Benefits Expansion
- Do Your Thing Month
- Free Admission Day



#### LRC Anniversary Celebration



- Variety of Activities throughout 2019
- LRC Anniversary Events

#### On-going Campaigns & Events

- June is Recreation & Parks Month
- Youth Summer Special
- Customer appreciation days and discount admission events
- Personal training and fitness services specials
- Veterans, Bring-A-Friend and Seniors Weeks



## 2019-2021 BUDGET

### Mitigating the Surplus in the Future

- 2019 Budget and Onwards:
- \$750K Contacted Services

Not Taxing





## 2019-2021 BUDGET

### Commitment from Administration

Recognize contracted services has contributed to the prior year surplus'

- 2019 - \$750K Contacted Services allowance
- 2020 – Refine budget process

Commitment from Administration to refine the contract services process.



## 2019-2021 BUDGET

### Working Towards a Common Goal







## 2019-2021 BUDGET

### Working towards a Proposed Multi-Year Strategy

	2019	2020	2021
Base Operational & Capital Requirements	1.89%	3.09%	3.15%
RCMP	1.32%	1.32%	-
Enhanced Transit	1.11%	1.11%	-
Partnership Opportunities	-	-	1.16%
Transit Spread Over 3 Years	-0.37%	-0.37%	0.74%
Stagnant Non-Residential Growth Support	-0.76%	-0.76%	-
Potential Business Case Tax Reduction	-0.30%	-	-
<b>Proposed Mill Rate</b>	<b>2.89%</b>	<b>4.39%</b>	<b>5.05%</b>



## 2019-2021 BUDGET

Questions

### What makes up 2018 Capital Consulting Fees

*In thousands*

	<u>2018 Budget</u>	<u>Actual YTD</u>	
	338	154	Transportation Master Plan
077.541			- remaining budget is expected to be spent through outstanding invoicing
077.555	49	49	Sanitary Master Plan update
077.555	100	-	Inflow and Infiltration study - carried forward to 2019
079.040	75	-	Municipal Development Plan - Done with Strategic Plan in Operating (see below)
079.132	30	-	Long Term Financial Sustainability Plan - carried forward to 2019
079.149	168	17	Mature infill study AVPA review - \$80K carried forward 2019
			New MGA/CRB Growth Plan Compliance Requirements
079.150	100	-	- all work done in house by U of A student
087.151	100	86	City of Leduc Facilities Master Plan (PYE is \$90K with \$10K carried forward to 2019)
	<u>960</u>		
	<u>48,862</u>		Total 2018 Capital Plan
			2% Percentage of 2018 Capital Plan
<u>Operating</u>			
Corporate Planning	85	120	Strategic Plan Redevelopment (part of this was budgeted in capital project 079.040)



# How to be smart(er) in mid-sized cities



Julie Fader is a Program Coordinator at Evergreen, where she works on the Housing Action Lab and the Mid-Sized Cities Program. She developed a passion for cities after two years in Tokyo, working at a tech start-up that helped travelers navigate and fully appreciate Japan's urban areas. She can be reached at [jfader@evergreen.ca](mailto:jfader@evergreen.ca) or via [www.evergreen.ca](http://www.evergreen.ca).



A journalist turned civic tech advocate, Luke Simcoe is passionate about the potential for technology to improve government services and engagement. Prior to joining Code for Canada, he was the Managing Editor of Urban Affairs for *Metro News*. He can be reached at [luke@codefor.ca](mailto:luke@codefor.ca) or on Twitter at [@Code4Luke](https://twitter.com/Code4Luke), or via [codefor.ca](http://codefor.ca).

Canada's mid-sized cities are changing. As many move beyond their industrial pasts, they are experiencing changes and challenges in regards to employment, infrastructure demands, and the labour market. Many are also grappling with significant social issues: inequality, affordability, mental health, and homelessness, as well as an ageing population and the outmigration of youth.

But, times of urgency can also lead to great things – and they are. These cities are home to a new generation of civic and municipal leaders who are more attuned to the unique assets of the mid-sized city. These leaders recognize that new forms of technology and design – if used “smartly” – can help address civic challenges and improve the quality of life for residents. And, in this regard, Canada is no stranger to the smart cities discussion.

In November 2017, Infrastructure Canada announced the Smart Cities Challenge, encouraging municipal governments and Indigenous communities to adopt a smart cities approach to improve the lives of their residents through innovation, data, and connected technology. In June 2018, the federal government announced the 20 finalists. The list includes communities of all sizes – from Biigtigong Nishnaabeg (Pic River First Nation) in Ontario with a population of 443 to the City of Montréal with a population of 1.7 million. Between these two extremes are eight mid-sized cities – urban areas with populations between 50,000 to 500,000 residents. These include: City of Fredericton, New Brunswick; City of Airdrie, Alberta; City of Richmond, British Columbia; City of Guelph, Ontario; City of Saskatoon, Saskatchewan; Greater Victoria, British

Columbia; Region of Waterloo, Ontario; and Québec City, Québec.

Accompanying this global trend toward smart cities is a growing uncertainty as to what exactly constitutes a smart city. Oftentimes, it becomes a label for city services that use technology: smart mobility, smart energy, smart infrastructure, smart data, and the list goes on, with little insight as to how the process or outcome is “smarter” or whether the adoption and use of new technologies is creating meaningful and lasting impact for residents.

While technologies such as networking and communications, the Internet of Things, cloud computing, open data, big data, and data analytics are a critical part of the smart city ecosystem, they do not encompass a full picture of what digital transformation looks like. We prefer to examine smart cities by looking at the associated impacts, taking emphasis away from the tools of the delivery, and focusing on benefits to residents and the wider community. We choose to define smart cities as resilient, inclusive, and collaboratively-built cities that use technology and data to better the quality of life for all residents.

## The Smart(er) Mid-sized City

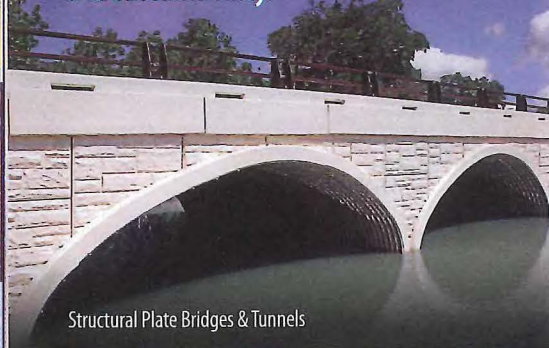
Mid-sized cities are well positioned to be innovation leaders with technology and data. Their smaller governments can result in public servants and officials having a greater sense of the city and its needs, which can lead to faster buy-in from community members. Mid-sized cities also have the ability to experiment in ways that larger cities – which are under the closer scrutiny of other orders of government, a larger number of residents, and a

*This article is part of a monthly series on 'Canadian mid-sized cities, as part of Evergreen's Mid-Sized Cities Program, describing relevant best practices, research findings, and case studies.*

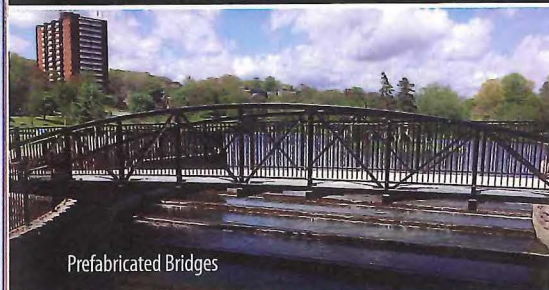


# URBANSAPES

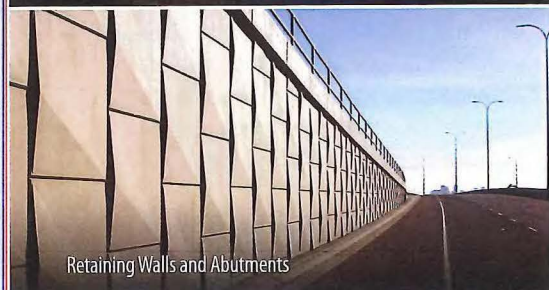
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national or international audience – may find difficult. And, because mid-sized cities are smaller, technology enhancement can go further and be felt concretely by a greater percentage of residents. One new technology platform or company can have a significant ripple effect on the city's ecosystem in a way that might not be felt in a larger city.

Indeed, the future of technology in Canadian mid-sized cities seems bright. However, there remain barriers to both overall prosperity and the adoption of technology and data. These barriers include, but are not limited to:

- under-resourced underlying IT infrastructure;
- planning, budgetary, and procurement processes that often struggle to integrate and support innovation;
- policies and laws that have not kept up with modern developments;
- limited resources and training for public servants and others;
- embedded culture of risk aversion;
- lack of financing for long-term implementation of new projects; and
- the need to develop new partnerships and governance models that enable the participation of diverse stakeholders.

## Nine Insights for Action

To better understand how mid-sized cities can leverage new technologies, Evergreen partnered with Code for Canada to produce *How to be Smart(er) in Mid-Sized Cities in Ontario*, a discussion paper that outlines nine recommendations informed by interviews with experts inside and outside of government, and case studies of successful smart cities projects and collaborations. These are recommendations for leaders in mid-sized cities who are exploring how to fully reap the benefits of technology-led innovation, while also managing the risks and potential drawbacks of joining the smart city ecosystem.

### 1. Identify needs first, technology second

Understanding real needs and challenges is a prerequisite to selecting technological tools and implementation approaches. Only once key challenges have been defined by – and with – the community can identify the most appropriate tools to address them. Problem definition and pathway development should not be seen as linear processes: cities should be ready to evaluate, redefine,

and adapt as a part of iterative city planning.

### 2. Design for inclusion

The use of technology and data can have numerous benefits, including better management of service demands, greater public engagement in the design process, and more efficient allocation of resources at a lower cost. However, cities should pay special consideration to communities who might get left behind in this process and consider how new technologies might exacerbate existing inequities. The digital divide is a significant challenge within the Canadian context – 95 percent of Canadians in the highest income quartile are connected to the internet, while 48 percent of Canadians in the lowest income quartile do not have access. Governments must be attuned to this reality and put inclusion at the forefront of any smart city initiative.

### 3. Invite community in

Individual leaders are not limited to the public service. Community innovators are sowing seeds of innovation in their cities through projects and initiatives like local civic technology meetups and hack nights. While these opportunities often come to fruition as a result of dedicated city residents and organizations, many of which are entirely volunteer-run, the city plays an important role in enabling this work. For example, a growing number of Canadian cities are home to civic tech community groups, holding regular, grassroots meetups where residents come together to solve local challenges using technology and design. Cities across the country, including Toronto, Edmonton, and Fredericton, have begun to partner with and support these groups, and they should be included and consulted around smart cities plans.

### 4. Look outside for new solutions

Where mid-sized cities have constrained capacity, expertise, and budget, they can look outside city hall to seek new solutions and harness the power of public service champions, community-driven networks, and private sector innovations. Cities are in a position to create space and ignite others to innovate. While partnership with the private sector can be an important opportunity for mid-sized cities, they need to be aware of its implications on residents' privacy, as well as data ownership, use, and collection.



## 5. Think beyond city boundaries

While mid-sized cities face similar service requirements as big cities, their capacity to deliver can be strained by small budgets and limited resources. Regional networks and collaboration can overcome challenges of scale. Not all cities have to be the first movers, nor do they need to reinvent the wheel when municipalities across the country are working toward similar technology and data solutions. Mid-sized cities can look at best practices and an increasing supply of open source tools in use in other jurisdictions and adapt them to their local contexts.

## 6. Enable and empower public servants

Across mid-sized cities, municipal staff and elected officials are demonstrating interest in driving innovation through technology. Technology champions within government who understand the bigger vision and opportunity for digital transformation are key to moving these projects forward and securing the budget to implement them. In equipping the public service to respond to new trends and tools, it is important to actively recognize and acknowledge the work of deeply committed public servants who are doing their best with limited resources. Leaders in mid-sized cities need to identify city staff and community members who are pushing an innovative agenda, celebrate them, and provide support in scaling up their work.

## 7. Invest in the fundamentals

It's easy to generate enthusiasm for technology projects when conversations concentrate on the "next big development" — like artificial intelligence or blockchain. However, mid-sized cities should first focus on core "bread and butter" services, such as app-supported parking payments, online property tax payments, or improved 311 services, before getting caught up in the hype of "shiny things." Starting with small, iterative, low-cost technology-driven improvements to programs can build capacity within local governments, while also building confidence for more intensive, large-scale transformation. Focusing on fundamental service delivery and capacity-building through small-scale projects doesn't mean mid-sized cities should restrict themselves when it comes to thinking big about future plans. Instead, it's about ensuring that ambitious

technology projects don't come at the expense of a city's basic services.

## 8. Integrate to implement

Cities that integrate technology and data into their planning and budgeting processes have an easier time championing digital adoption. When "smart city" concepts are a part of official plans and by-laws, data and technology become a recurring consideration, rather than an afterthought. Given the widespread influence of digital, deploying technology and data solutions requires a "system-of-systems" approach that incorporates all of a city's subsystems, including transportation, health, and energy. "Smart city" plans should consider the full range of city services and divisions, and specific strategies should integrate smart principles.

## 9. Brand to build buy-in

Invest in the image and communications of the city as a vibrant place for technology-related opportunities with a high quality of living. Well-marketed opportunities for technology and innovation, coupled with the characteristics that make a mid-sized city an attractive place to live, can position these communities as competitors to their larger counterparts, communities that often feature higher costs of living and more competition for tech talent. Incorporating local businesses and post-secondary institutions within brand building is a powerful tactic for long-term attraction and retention of both talent and investment.

## Harnessing the Potential of the Future

Whether you're a Smart Cities Challenge finalist or a city with a growing vision to use technology and data to improve the lives of your residents, a commitment to these principles can ensure municipal leaders are equipped to help their cities flourish.

Data and technology are changing our world at a rapid pace. These technological advancements present intense pressures, as well as exciting opportunities for those working to improve their communities. To ensure residents are able to access and benefit from a more technological future, all orders of governments are responsible for undertaking appropriate investments in consultation, planning, infrastructure, and training to address these pressures, and harness the potential of new technologies and ways of working. **MW**

**Infrastructure Investment Strategy****Mandatory/Critical**

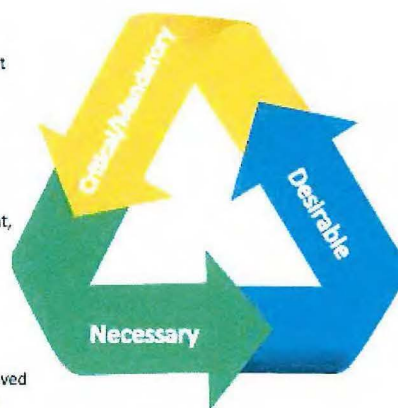
Legislated, regulated, enhance safety, supplement sustainable growth and development, critical to maintaining operations and service levels  
Rank: 1-5

**Necessary**

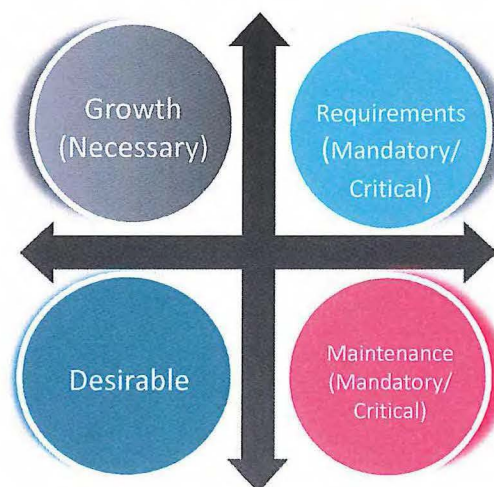
Council's strategic plan, new growth development, protect property, project commitment to other governments, improve processes.  
Rank: a-g

**Desirable**

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

**Achieving a Sustainable Capital Plan**

- Planning for the Future
- Understanding our limitations
- Ensuring maintenance and requirements are met





# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>CITY MANAGER &amp; COUNCIL</b>												
<b>Necessary Projects</b>												
<b>eGovernment Strategies</b>												
092.376 EDRMS (Electronic Document Records Management System)	g	-	-	300,000	-	-	-	-	-	-	-	300,000
Total: eGovernment Strategies		-	-	300,000	-	-	-	-	-	-	-	300,000
<b>Intergovernmental Affairs</b>												
092.361 Business Management Software	g	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total: Intergovernmental Affairs		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total Necessary Projects</b>		<b>10,000</b>	<b>10,000</b>	<b>310,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>400,000</b>
<b>TOTAL CITY MANAGER &amp; COUNCIL</b>		<b>10,000</b>	<b>10,000</b>	<b>310,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>400,000</b>
<b>CORPORATE SERVICES</b>												
<b>Mandatory/Critical Projects</b>												
<b>Computer Services Capital Program</b>												
015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	172,850	197,000	151,850	117,500	188,500	178,850	148,500	134,500	197,350	190,000	1,676,900
015.291 Email Upgrade	3	29,000	-	-	-	35,000	-	-	-	40,000	-	104,000
015.286 Server Renewal (Evergreen) - Software	3	27,800	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	108,800
015.186 Server Renewal (Evergreen) - Hardware	3	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000
015.289 Firewall Upgrade (Evergreen)	3	25,000	-	-	-	30,000	-	-	-	35,000	-	90,000
015.160 Network Renewal (Evergreen)	3	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	255,000
015.280 Desktop Computer Renewal (Evergreen) - Software	3	13,400	13,800	8,800	8,800	14,000	12,200	10,200	8,800	13,600	13,800	117,400
015.290 Paperless Council	3	-	-	21,000	-	-	-	21,000	-	-	-	42,000
Total: Computer Services Capital Program		314,050	265,800	241,650	186,300	327,500	251,050	239,700	208,300	350,950	268,800	2,654,100
<b>eGovernment Strategies</b>												
092.240 Integrated Enterprise Finance & HR System	3	830,000	605,000	25,000	55,000	25,000	25,000	55,000	25,000	25,000	55,000	1,725,000
092.360 IT Governance	3	231,000	175,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000	50,000	1,056,000
092.374 LRC Cell Phone Coverage Upgrade	4	-	-	200,000	-	-	-	-	-	-	-	200,000
Total: eGovernment Strategies		1,061,000	780,000	400,000	230,000	75,000	75,000	105,000	75,000	75,000	105,000	2,981,000
<b>GIS</b>												
104.001 Aerial Data	4	18,000	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	315,000
Total: GIS		18,000	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	315,000
<b>Office Equipment Replacement Program</b>												
091.150 Equipment Replacement - other	4	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
Total: Office Equipment Replacement Program		-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
<b>Telephone Upgrade</b>												
101.001 Telephone Replacement	4	60,000	-	-	-	-	-	-	-	-	60,000	120,000
Total: Telephone Upgrade		60,000	-	-	-	-	-	-	-	-	60,000	120,000
<b>Total Mandatory/Critical Projects</b>		<b>1,453,050</b>	<b>1,112,800</b>	<b>665,650</b>	<b>490,300</b>	<b>422,500</b>	<b>396,050</b>	<b>368,700</b>	<b>357,300</b>	<b>449,950</b>	<b>473,800</b>	<b>6,190,100</b>

# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Necessary Projects</b>												
Planning Department Capital Program												
079.132 Long Term Financial Sustainability Plan	a	-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
Total: Planning Department Capital Program		-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
<b>eGovernment Strategies</b>												
092.377 OH&S Software	g	40,000	40,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	190,000
092.368 Asset Management	a	20,000	75,000	170,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	615,000
092.375 Community Reporting	g	-	75,000	-	10,000	-	10,000	-	10,000	-	10,000	115,000
Total: eGovernment Strategies		60,000	190,000	210,000	70,000	60,000	70,000	60,000	70,000	60,000	70,000	920,000
<b>GIS</b>												
104.002 LIDAR Data Collection Project	g	70,000	-	-	-	-	45,000	-	-	-	-	115,000
Total: GIS		70,000	-	-	-	-	45,000	-	-	-	-	115,000
<b>Total Necessary Projects</b>		<b>130,000</b>	<b>190,000</b>	<b>240,000</b>	<b>70,000</b>	<b>60,000</b>	<b>145,000</b>	<b>60,000</b>	<b>70,000</b>	<b>90,000</b>	<b>70,000</b>	<b>1,125,000</b>
<b>Desirable Projects</b>												
eGovernment Strategies												
092.355 Content Management Software	iv	75,000	100,000	50,000	-	-	-	-	-	75,000	100,000	400,000
Total: eGovernment Strategies		75,000	100,000	50,000	-	-	-	-	-	75,000	100,000	400,000
<b>Total Desirable Projects</b>		<b>75,000</b>	<b>100,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>100,000</b>	<b>400,000</b>
<b>TOTAL CORPORATE SERVICES</b>		<b>1,658,050</b>	<b>1,402,800</b>	<b>955,650</b>	<b>560,300</b>	<b>482,500</b>	<b>541,050</b>	<b>428,700</b>	<b>427,300</b>	<b>614,950</b>	<b>643,800</b>	<b>7,715,100</b>
<b>COMMUNITY &amp; PROTECTIVE SERVICES</b>												
<b>Mandatory/Critical Projects</b>												
MacLab Centre												
086.307 MacLab Centre for the Performing Arts	4	25,000	25,000	-	-	-	-	-	-	-	-	50,000
Total: MacLab Centre		25,000	25,000	-	-	-	-	-	-	-	-	50,000
<b>Protective Services Capital Program</b>												
089.212 Business Continuity Plan	2	60,000	-	-	-	-	-	-	-	-	-	60,000
095.024 Enforcement Services Equipment	1	28,000	-	-	60,000	-	-	20,000	40,000	-	25,000	173,000
089.211 Hydrant Markers	2	16,860	-	-	-	-	-	-	-	-	-	16,860
089.184 Water and Ice Rescue Equipment	2	15,000	-	-	-	-	-	-	-	-	-	15,000
089.185 Thermal Imaging Camera Upgrade	2	15,000	-	-	-	15,000	-	-	-	-	-	30,000
089.187 Self Contained Breathing Apparatus (SCBA) Replacement	1	-	390,000	-	-	-	-	-	-	-	-	390,000
089.100 Rescue Equipment	1	-	-	45,000	-	-	-	-	-	-	-	45,000
089.205 Fire Engine	2	-	-	-	900,000	-	-	-	-	-	-	900,000
089.204 Outfitting of Ladder Truck (75 foot)	2	-	-	-	70,000	-	-	-	-	-	-	70,000
089.188 Wildland Skid Unit	2	-	-	-	25,000	-	-	-	-	-	-	25,000
Total: Protective Services Capital Program		134,860	390,000	45,000	1,055,000	15,000	-	20,000	40,000	-	25,000	1,724,860



# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Parks Development Capital - Growth Related Projects</b>												
102.008 Community Sign Replacement	4	30,000	30,000	30,000	10,000	30,000	10,000	30,000	10,000	30,000	30,000	240,000
102.041 Lions Club Outdoor Rink	4	-	40,000	-	-	-	20,000	-	-	-	-	60,000
102.024 John Bole Field Facility	4	-	10,000	-	10,000	-	50,000	-	10,000	-	40,000	120,000
<b>Total: Parks Development Capital - Growth Related Projects</b>		<b>30,000</b>	<b>80,000</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>	<b>80,000</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>	<b>70,000</b>	<b>420,000</b>
<b>Parks Development Capital - Sustainability Projects</b>												
103.003 Playground Equipment	4	150,000	250,000	250,000	250,000	250,000	250,000	250,000	50,000	50,000	50,000	1,800,000
103.005 Park Enhancement Program	4	145,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	370,000
103.014 Simpson Park Playground	4	45,000	-	-	-	-	-	-	-	-	-	45,000
<b>Total: Parks Development Capital - Sustainability Projects</b>		<b>340,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>275,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>2,215,000</b>
<b>Recreation Capital Program</b>												
105.002 Fitness Equipment Renewal	4	146,880	128,180	106,780	107,825	113,955	111,810	108,180	113,875	103,465	104,665	1,145,615
105.001 Aquatics Equipment Renewal	4	105,000	100,000	100,000	78,000	87,000	140,000	85,000	84,000	68,000	85,000	932,000
105.004 General Equipment Renewal LRC	4	79,100	29,200	30,000	28,500	28,000	26,000	28,000	29,000	26,500	26,500	330,800
<b>Total: Recreation Capital Program</b>		<b>330,980</b>	<b>257,380</b>	<b>236,780</b>	<b>214,325</b>	<b>228,955</b>	<b>277,810</b>	<b>221,180</b>	<b>226,875</b>	<b>197,965</b>	<b>216,165</b>	<b>2,408,415</b>
<b>Total Mandatory/Critical Projects</b>		<b>860,840</b>	<b>1,027,380</b>	<b>586,780</b>	<b>1,564,325</b>	<b>548,955</b>	<b>632,810</b>	<b>546,180</b>	<b>361,875</b>	<b>302,965</b>	<b>386,165</b>	<b>6,818,275</b>
<b>Necessary Projects</b>												
<b>FCSS Capital Program</b>												
085.005 Social Needs Assessment	a	-	60,000	-	-	-	-	65,000	-	-	-	125,000
<b>Total: FCSS Capital Program</b>		<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>
<b>MacLab Centre</b>												
106.579 MacLab Centre Facility Enhancements/Connectivity	a	25,000	-	-	-	-	-	-	-	-	-	25,000
106.580 MacLab Centre Equipment Replacement Plan	a	-	-	25,500	78,290	30,125	-	50,100	50,100	-	-	234,115
<b>Total: MacLab Centre</b>		<b>25,000</b>	<b>-</b>	<b>25,500</b>	<b>78,290</b>	<b>30,125</b>	<b>-</b>	<b>50,100</b>	<b>50,100</b>	<b>-</b>	<b>-</b>	<b>259,115</b>
<b>Parks Development Capital - Growth Related Projects</b>												
102.044 Public Art Project	a	53,000	33,000	33,500	3,500	33,500	3,500	4,000	34,000	4,000	-	202,000
102.050 Leduc Lions Park	a	-	340,000	25,000	50,000	564,000	310,000	175,000	96,000	-	10,000	1,570,000
102.049 Telford Lake Rowing Facilities	b	-	40,000	-	-	-	-	-	-	-	-	40,000
102.048 West Campus High School Sports Fields	b	-	-	-	25,000	350,000	350,000	250,000	250,000	-	-	1,225,000
<b>Total: Parks Development Capital - Growth Related Projects</b>		<b>53,000</b>	<b>413,000</b>	<b>58,500</b>	<b>78,500</b>	<b>947,500</b>	<b>663,500</b>	<b>429,000</b>	<b>380,000</b>	<b>4,000</b>	<b>10,000</b>	<b>3,037,000</b>
<b>Parks Development Capital - Sustainability Projects</b>												
103.013 Simpson Park	b	176,000	12,000	-	-	-	-	-	-	-	-	188,000
<b>Total: Parks Development Capital - Sustainability Projects</b>		<b>176,000</b>	<b>12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,000</b>
<b>Total Necessary Projects</b>		<b>254,000</b>	<b>485,000</b>	<b>84,000</b>	<b>156,790</b>	<b>977,625</b>	<b>663,500</b>	<b>544,100</b>	<b>430,100</b>	<b>4,000</b>	<b>10,000</b>	<b>3,609,115</b>



# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Desirable Projects</b>												
<b>Parks Development Capital - Growth Related Projects</b>												
102.060 Cultural Village Amphitheatre	vi	105,000	-	-	-	-	-	-	-	-	-	105,000
102.012 Streetscape Development	iv	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	225,000
102.027 Lede Park Improvements	i	10,000	455,000	260,000	255,000	260,000	55,000	460,000	255,000	55,000	55,000	2,120,000
102.002 Alexandra Park Redevelopment	iv	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	50,000
102.038 Fred Johns Park	iv	10,000	-	10,000	-	10,000	-	85,000	-	10,000	-	125,000
102.045 Outdoor Rinks	iv	10,000	-	35,000	535,000	10,000	-	10,000	-	10,000	-	610,000
102.019 Cultural Village	vi	-	25,000	-	20,000	-	25,000	-	20,000	-	-	90,000
Total: Parks Development Capital - Growth Related Projects		160,000	510,000	330,000	840,000	305,000	110,000	580,000	305,000	100,000	85,000	3,325,000
<b>Facilities - Restorations and Improvements</b>												
102.061 Lede Park (Concession, Washroom, Shelter)	i	50,000	-	400,000	-	-	-	-	-	-	-	450,000
Total: Facilities - Restorations and Improvements		50,000	-	400,000	-	-	-	-	-	-	-	450,000
<b>Public Services Capital Program</b>												
102.065 Deer Valley Community Garden (includes roads)	iv	-	230,000	175,000	125,000	125,000	-	-	-	-	-	655,000
Total: Public Services Capital Program		-	230,000	175,000	125,000	125,000	-	-	-	-	-	655,000
<b>Recreation Capital Program</b>												
105.003 LRC Lease Space Reconfiguration	v	-	50,000	-	-	-	-	-	-	-	-	50,000
Total: Recreation Capital Program		-	50,000	-	-	-	-	-	-	-	-	50,000
Total Desirable Projects		210,000	790,000	905,000	965,000	430,000	110,000	580,000	305,000	100,000	85,000	4,480,000
<b>TOTAL COMMUNITY &amp; PROTECTIVE SERVICES</b>		1,324,840	2,302,380	1,575,780	2,686,115	1,956,580	1,406,310	1,670,280	1,096,975	406,965	481,165	14,907,390

## INFRASTRUCTURE & PLANNING

### Mandatory/Critical Projects

<b>65th Ave Capital Program</b>												
075.064 65th Avenue East (35th Street to Spine Road) - 2L #27	5	-	900,000	-	-	-	-	-	-	-	-	900,000
075.066 Grant MacEwan Construction (65th Ave to Bridgeport) #52	5	-	400,000	-	3,200,000	-	-	-	-	-	-	3,600,000
075.075 65th Avenue West (Discovery to Grant MacEwan) #23	5	-	280,000	-	2,720,000	-	-	-	-	-	-	3,000,000
075.050 65th Avenue West (Discovery Way to QE II) - 2L #74	5	-	-	3,000,000	-	-	-	-	-	-	-	3,000,000
075.074 65th Avenue/Discovery Traffic Signal #63	5	-	-	262,000	-	-	-	-	-	-	-	262,000
Total: 65th Ave Capital Program*		-	1,580,000	3,262,000	5,920,000	-	-	-	-	-	-	10,762,000

\* Dependent on Grant Funding

# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Capital Engineering Program												
077.498 Arterials	4	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
077.290 Back-Lane Capital Program	4	1,000,000	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	11,125,000
077.571 North Telford	4	500,000	-	-	-	-	-	-	-	-	-	500,000
077.485 Capital Engineering	4	300,000	306,000	312,000	318,000	324,000	330,000	336,000	342,000	348,000	354,000	3,270,000
076.191 Utility Liners and Spot Repairs	3	300,000	306,000	-	312,000	-	324,000	-	330,000	-	336,000	1,908,000
076.300 Water Master Plan Update	5	300,000	-	-	-	-	-	250,000	-	-	-	550,000
076.180 Infrastructure Condition Assessments	3	175,000	-	178,500	-	185,500	-	193,000	-	201,000	-	933,000
076.199 Flow Monitoring	3	175,000	-	-	-	-	-	-	-	-	-	175,000
080.243 Side Walk Replacement Program	4	108,500	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	129,540	1,176,982
077.527 MPMA- Data Collection	3	90,000	-	-	91,500	-	-	93,000	-	-	95,000	369,500
077.585 2020 Capital Road Program	4	-	6,060,000	-	-	-	-	-	-	-	-	6,060,000
076.296 48A Street (Civic Center) Utility Upgrades	3	-	1,700,000	-	-	-	-	-	-	-	-	1,700,000
080.278 Civic Centre Concrete Replacement	4	-	800,000	-	-	-	-	-	-	-	-	800,000
080.266 Storm Pond Refurbishment	2	-	560,000	-	-	-	-	-	-	-	-	560,000
076.564 Future Utility Program	4	-	500,000	510,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	4,860,000
077.560 Traffic Signal Upgrades	4	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
077.587 Future Roadway*	4	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
076.562 2021 Capital Road Program	3	-	-	6,120,000	-	-	-	-	-	-	-	6,120,000
076.158 Water Distribution System Upgrades	2	-	-	-	-	750,000	-	-	-	-	-	750,000
076.299 Sanitary Master Plan Update	5	-	-	-	-	-	225,000	-	-	-	-	225,000
077.586 Future Road Program	4	-	-	-	6,180,000	6,240,000	6,300,000	6,360,000	6,420,000	6,480,000	6,540,000	44,520,000
Total: Capital Engineering Program		8,946,500	11,565,800	18,281,700	8,810,100	9,245,600	9,162,700	9,053,400	9,151,142	8,926,000	9,459,540	102,602,482

\* Dependent on Grant Funding

Offsite Levies												
075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	3,750,000	-	-	-	-	-	-	2,400,000	-	-	6,150,000
075.070 50 Ave Widening (Fire Hall to 74 Street) #18	5	800,000	-	-	-	-	-	-	-	-	-	800,000
075.084 Tribute Water Main Highway Crossing - W4	5	700,000	-	-	-	-	-	-	-	-	-	700,000
075.056 Spine Road (Allard Avenue to 65th Avenue East) - 2L #64	5	250,000	2,400,000	-	-	-	-	-	-	-	-	2,650,000
075.067 Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75	5	200,000	-	-	1,400,000	-	-	-	-	-	-	1,600,000
075.072 74th Street (50th Ave to Woodbend) - #10	5	-	-	1,430,000	-	-	-	-	-	-	-	1,430,000
075.083 Water Distribution Main across HWY2 for 65th Ave Development	5	-	-	-	-	2,600,000	-	-	-	-	-	2,600,000
075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	-	1,500,000	-	-	1,500,000	-	-	3,000,000
075.071 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	-	-	1,430,000	-	-	-	-	-	1,430,000
075.073 Traffic Signal - Spine Road and Airport Road - #65	5	-	-	-	-	165,000	-	-	-	-	-	165,000
075.053 NW Reservoir and Pump Station - W8	5	-	-	-	-	-	-	-	-	16,000,000	-	16,000,000
075.054 50th Avenue ( Deer Valley Drive to west of Fire Hall access) - #19	5	-	-	-	-	-	-	525,000	-	-	-	525,000
075.077 Spine Road - 65th Avenue East to Lakeside Industrial - #70	5	-	-	-	-	-	2,800,000	-	-	-	-	2,800,000
075.080 Corinthia Sanitary Storage - S3	5	-	-	-	-	-	-	-	-	683,000	-	683,000
075.081 East Industrial Lift Station and Force Main - S10	5	-	-	-	-	-	9,000,000	-	-	-	-	9,000,000
075.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9	5	-	-	-	-	-	-	-	-	1,350,000	-	1,350,000
075.090 Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	-	-	-	-	262,000	262,000
Total: Offsite Levies*		5,700,000	2,400,000	1,430,000	1,400,000	5,695,000	11,800,000	525,000	3,900,000	18,033,000	262,000	51,145,000

\* The development agreement must be substantially completed prior to initiation of any offsite levy project



**City of Leduc 2019-2028 Capital based on Investment Strategy Policy**

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Planning Department Capital Program</b>												
079.040 Municipal Development Plan	1	225,000	-	-	-	-	350,000	-	-	-	-	575,000
Total: Planning Department Capital Program		225,000	-	-	-	-	350,000	-	-	-	-	575,000
<b>Public Services Capital Program</b>												
080.232 Multiway Overlays	4	100,000	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	1,075,463
080.231 Parking Lot Improvements	4	75,000	50,000	76,500	52,020	79,591	54,122	82,806	56,308	86,151	57,434	669,932
080.220 Traffic Control Device Improvements	2	70,000	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	752,824
080.253 Pedestrian Crosswalk Signals	2	64,000	65,280	66,586	67,917	69,276	70,661	72,074	73,515	74,985	76,485	700,779
080.287 Tree Replacement	4	50,000	50,000	50,000	-	-	-	-	-	-	-	150,000
080.252 Portable Electronic Signs	2	30,000	-	-	30,000	-	-	30,000	-	-	30,000	120,000
080.285 Fountain Replacement	4	15,000	-	15,000	-	15,000	-	-	-	-	-	45,000
080.264 Speed Awareness Signs	2	6,000	12,000	6,120	12,485	6,242	12,989	6,367	13,514	6,495	13,784	95,996
080.259 Railway Crossing Rehabilitation	4	-	200,000	-	-	-	-	100,000	-	-	-	300,000
080.260 Cemetery Fence Repairs	4	-	50,000	-	-	-	-	-	-	-	-	50,000
080.248 Seasonal Lights	4	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000	100,000
080.268 Resurface Tennis Courts	4	-	-	-	-	45,000	-	-	-	-	-	45,000
Total: Public Services Capital Program		410,000	617,280	387,606	359,290	395,515	341,785	478,941	354,784	362,908	396,885	4,104,994
<b>Water Department Capital Program</b>												
081.093 Mainline Valve Replacement	3	107,000	122,000	180,000	110,282	112,485	114,737	117,033	119,373	121,761	124,196	1,228,867
081.070 Distribution System Upgrades-Contract Services/Equipment	3	55,000	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	100,000	775,000
081.097 SCADA Communication System Replacement	3	-	420,000	-	-	-	-	-	-	-	-	420,000
081.080 Reservoir Improvements	3	-	-	-	-	-	-	-	-	-	135,000	135,000
Total: Water Department Capital Program		162,000	602,000	245,000	180,282	187,485	194,737	202,033	209,373	216,761	359,196	2,558,867
<b>Wastewater Capital Program</b>												
082.030 Infiltration Reduction Program	4	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	537,731
082.040 Service Connection Repair	4	-	160,000	-	160,000	-	160,000	-	160,000	-	160,000	800,000
082.044 New Sanitary Lateral Augers	4	-	30,000	-	-	-	-	30,000	-	-	-	60,000
082.010 Wastewater Mainline Upgrading/Repair	3	-	-	-	-	-	-	-	-	34,461	-	34,461
082.042 Lift Station Upgrades	3	-	-	-	-	-	-	-	-	-	220,000	220,000
Total: Wastewater Capital Program		50,000	240,000	51,000	212,020	53,060	214,122	85,204	216,308	91,895	438,583	1,652,192
<b>Equipment Services Capital Program</b>												
083.167 Fire Engines	4	825,000	-	-	900,000	-	-	-	1,500,000	-	-	3,225,000
083.135 Grader	4	554,000	-	-	554,000	-	-	-	-	-	-	1,108,000
083.178 Tandem	4	356,000	-	-	255,000	255,000	-	-	255,000	-	-	1,121,000
083.174 Pickup Trucks for Public Services*	4	285,900	-	103,000	135,000	45,000	-	-	-	90,000	-	658,900
083.165 1993 Kubota Tractor	4	240,000	-	-	-	-	-	-	-	-	120,000	360,000
083.159 Turf Mower	4	212,400	-	-	-	-	-	111,000	-	-	-	323,400
083.129 2013 Protective Services Vehicle	4	160,000	160,000	-	-	80,000	-	-	-	-	-	400,000
083.219 Major Vehicle Rehabilitation	4	100,000	-	-	-	-	-	-	-	-	-	100,000
083.132 Ford 3/4 Ton Unit 336	4	97,000	-	-	-	-	-	-	-	-	-	97,000
083.150 Rough Cutter (New addition)	4	67,000	-	-	-	-	-	-	-	-	-	67,000
083.138 Half-ton for Facilities Technician	4	55,000	-	-	-	-	145,000	-	-	-	-	200,000
083.233 Steep Slope Mower	2	50,000	-	-	-	-	-	-	-	-	-	50,000
083.142 Mule	4	30,000	-	60,000	36,000	-	48,000	-	-	36,000	18,000	228,000



**City of Leduc 2019-2028 Capital based on Investment Strategy Policy**

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
083.119 Pressure Washer (New addition)	4	20,000	-	-	-	-	-	-	-	-	-	20,000
083.215 Joint Venture Transit Busses	4	-	580,000	-	-	100,000	1,100,000	100,000	100,000	-	-	1,980,000
083.140 Loader 938G	4	-	357,600	-	-	-	357,600	-	-	-	-	715,200
083.168 Fire Ambulance unit 252	4	-	271,000	542,000	-	-	-	-	-	-	-	813,000
083.170 Special Transportation	4	-	200,000	200,000	-	400,000	-	-	200,000	-	-	1,000,000
083.143 Olympia	4	-	120,000	-	-	-	125,000	-	130,000	-	-	375,000
083.141 Mower	4	-	95,000	-	120,000	-	-	-	-	-	-	215,000
083.169 Fire ATP - Unit 353	4	-	90,000	-	-	-	-	-	-	-	-	90,000
083.175 One Tons for Public Services	4	-	70,000	-	-	-	86,000	188,000	-	-	-	344,000
083.145 Planning Truck	4	-	42,500	-	40,000	35,000	-	84,400	77,000	42,500	-	321,400
083.158 Top Dresser	4	-	30,000	-	-	-	-	-	-	-	-	30,000
083.134 Graco Line Painter Unit 409	4	-	25,000	-	-	-	-	-	-	-	-	25,000
083.122 Speed Plow	4	-	10,000	-	-	-	-	-	-	-	-	10,000
083.176 Bucket Truck	4	-	-	300,000	-	-	-	-	-	-	-	300,000
083.192 Toro 4000D Mower (2013 New)	4	-	-	285,000	-	-	-	-	-	-	-	285,000
083.123 2012 Gravel Truck - Unit 409	4	-	-	210,000	-	-	-	-	-	-	-	210,000
083.231 Draft Commander (New addition)	3	-	-	130,000	-	-	-	-	-	-	-	130,000
083.209 Water Commission Vehicles	4	-	-	125,000	-	-	-	-	-	-	-	125,000
083.191 Tore 580 Mower	4	-	-	120,000	-	-	-	-	-	-	-	120,000
083.184 Multipurpose Utility Vehicle	4	-	-	90,000	-	-	-	-	-	-	-	90,000
083.193 Small Detail Mower	4	-	-	40,000	-	-	-	-	-	-	-	40,000
083.221 Lake Weed Harvester Replacement	4	-	-	-	500,000	-	-	-	-	-	-	500,000
083.202 Parade Float Chassis	4	-	-	-	20,000	-	-	-	-	-	-	20,000
083.154 Snow Blower	4	-	-	-	-	150,000	-	-	-	150,000	-	300,000
083.200 One-Ton Truck With Plow & Slip-In Sander	4	-	-	-	-	85,000	-	-	-	-	-	85,000
083.187 Truck for Facilities Dept	4	-	-	-	-	50,200	-	-	-	-	-	50,200
083.126 Aerator	4	-	-	-	-	31,000	-	-	-	-	-	31,000
083.206 Fleet Services Service Truck	3	-	-	-	-	-	150,000	-	-	-	-	150,000
083.199 Asphalt Hot Box Trailer	4	-	-	-	-	-	74,000	-	-	-	-	74,000
083.128 Backhoe/Loader	4	-	-	-	-	-	-	165,000	-	-	-	165,000
083.177 Vehicle for Refrig Controls Tech	4	-	-	-	-	-	-	-	-	52,000	-	52,000
083.213 Heavy Duty Truck & Box	4	-	-	-	-	-	-	-	-	86,000	-	86,000
083.225 3/4 Ton Truck	4	-	-	-	-	-	-	-	-	-	52,500	52,500
083.227 Truck - Operator Infrastructure Maintenance	4	-	-	-	-	-	-	-	-	-	52,500	52,500
<b>Total: Equipment Services Capital Program</b>		<b>3,052,300</b>	<b>2,051,100</b>	<b>2,205,000</b>	<b>2,560,000</b>	<b>1,231,200</b>	<b>2,085,600</b>	<b>648,400</b>	<b>2,262,000</b>	<b>456,500</b>	<b>243,000</b>	<b>16,795,100</b>

\* Project expenditures include the purchase of one 2-ton service body truck and two general pick-up trucks

# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Facilities - Major Facilities</b>												
087.161 North Fire Hall*	1	-	-	-	TBD - \$11.0M			-	-	-	-	-
Total: Facilities - Major Facilities		-	-	-	-	-	-	-	-	-	-	-
<i>* Actively pursuing partnership opportunities</i>												
<b>Facilities - Restorations and Improvements</b>												
086.267 Protective Services Building Capital Renewal	4	1,127,949	-	-	-	-	20,173	-	-	257,243	-	1,405,365
086.266 LRC Capital Renewal Project	4	980,944	426,441	-	-	249,448	44,381	-	440,619	140,000	-	2,281,833
092.371 Digital Sign Replacement	4	250,000	125,000	-	-	-	-	-	-	-	-	375,000
086.274 LRC Pool Old Mechanical Room Renovations PHII	4	226,292	30,548	-	-	38,989	1,063,774	310,805	-	-	32,718	1,703,126
086.305 OPS Capital Renewals	4	86,000	-	-	-	-	-	-	-	-	-	86,000
086.304 Building Security Enhancements	2	50,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	300,000
086.263 Alexandra Arena Capital Renewal*	4	37,847	731,800	-	-	-	-	-	14,528	48,250	-	832,425
086.308 Rental Properties Capital Renewal	4	35,000	-	-	-	-	-	-	-	-	-	35,000
086.261 Telford House Facility Rehabilitation	4	30,750	15,000	-	-	-	43,000	-	-	26,496	-	115,246
086.262 Civic Centre Capital Renewal	4	10,104	-	-	12,801	-	33,622	-	-	-	-	56,527
086.295 Stageworks Capital renewals	4	-	-	-	-	-	-	-	-	25,839	-	25,839
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
Total: Facilities - Restorations and Improvements		2,884,886	1,428,789	50,000	112,801	338,437	1,304,950	360,805	555,147	547,828	132,718	7,716,361
<b>Office Equipment Replacement Program</b>												
091.040 Furniture/Workstation Replacement	4	44,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	224,000
Total: Office Equipment Replacement Program		44,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	224,000
<b>Total Mandatory/Critical Projects</b>		<b>21,474,686</b>	<b>20,504,969</b>	<b>25,932,306</b>	<b>19,574,493</b>	<b>17,166,297</b>	<b>25,473,894</b>	<b>11,373,783</b>	<b>16,668,754</b>	<b>28,654,892</b>	<b>11,311,922</b>	<b>198,135,996</b>

*\* Subject to future decisions of long term facilities master plan*

## Necessary Projects

<b>Transit</b>												
010.017 EIA Transit Buses	e	525,000	-	-	-	-	-	-	-	-	-	525,000
010.015 Bus Purchase for Route 10	e	420,000	-	-	-	-	-	-	-	-	-	420,000
010.007 Smart Bus	e	318,000	-	-	-	-	-	-	-	-	-	318,000
010.014 Leduc Transit Park & Ride	e	50,000	450,000	-	-	-	-	-	-	-	-	500,000
010.016 ETS Route 747 Bus Purchase	e	-	570,000	-	-	-	-	-	-	-	-	570,000
010.013 Smart Fare	e	-	51,000	-	-	-	-	-	-	-	-	51,000
Total: Transit		1,313,000	1,071,000	-	-	-	-	-	-	-	-	2,384,000
<b>Offsite Levies</b>												
075.086 50 Street turn bay - #87	a	-	-	-	150,000	-	-	-	-	-	-	150,000
075.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47	a	-	-	-	-	-	-	-	-	6,400,000	-	6,400,000
075.088 Traffic Signals - 74th Street and 50th Ave - #25	a	-	-	-	-	-	-	-	-	-	262,000	262,000
075.089 Traffic Signal - 65 Ave/ Spine Road - #69	a	-	-	-	-	-	-	-	-	-	262,000	262,000
Total: Offsite Levies		-	-	-	150,000	-	-	-	-	6,400,000	524,000	7,074,000

*\* The development agreement must be substantially completed prior to initiation of any offsite levy project*



# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Capital Engineering Program</b>												
076.316 Crystal Creek Site Servicing*	b	950,000	-	-	-	-	-	6,200,000	3,150,000	-	-	10,300,000
076.303 Telford Lake Multiway	a	925,000	600,000	-	-	-	-	-	-	-	-	1,525,000
077.562 New Traffic Signal Installation	b	290,000	-	290,000	-	-	-	-	-	-	-	580,000
076.565 Ditch reconstruction in support of food processing plant	b	150,000	-	-	-	-	-	-	-	-	-	150,000
076.568 CDC Capital Engineering	a	100,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	1,090,000
076.295 Stormwater Master Plan	b	90,000	450,000	-	-	-	-	-	-	-	-	540,000
076.563 Regional Transportation Planning	e	-	200,000	-	-	-	-	-	-	-	-	200,000
076.160 Snow Storage Site (excludes land)	b	-	-	400,000	3,700,000	-	-	-	-	-	-	4,100,000
076.561 Lions Park Secondary Trails	a	-	-	400,000	-	-	-	-	-	-	-	400,000
076.567 Lede Park Multiway	a	-	-	300,000	-	-	-	-	-	-	-	300,000
077.541 Transportation Master Plan	b	-	-	-	520,000	-	-	-	-	520,000	-	1,040,000
076.198 Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	-	-	-	1,100,000	-	-	1,100,000
076.317 Sanitary Over sizing for lands outside the City (East)	b	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
076.566 Lions Park Lookout	a	-	-	-	-	-	-	800,000	-	-	-	800,000
		2,505,000	1,352,000	1,494,000	4,326,000	108,000	1,110,000	7,112,000	4,364,000	636,000	118,000	23,125,000
* There is potential that this project may be accelerated												
<b>Environmental Services Capital Program</b>												
078.054 Annual Cart Purchases	d	69,000	36,000	73,000	37,000	76,000	39,000	79,000	40,000	82,000	41,000	572,000
078.042 First Level Environmental Audit	c	32,000	-	-	16,000	-	-	34,000	-	-	-	82,000
078.050 Environmental Plan Initiatives	a	12,000	-	12,000	-	12,000	-	12,000	-	12,000	-	60,000
Total: Environmental Services Capital Program		113,000	36,000	85,000	53,000	88,000	39,000	125,000	40,000	94,000	41,000	714,000
<b>Planning Department Capital Program</b>												
079.030 Intermunicipal Development Plan	e	200,000	-	-	-	200,000	-	-	-	-	-	400,000
079.060 Land Use Bylaw	g	-	175,000	-	-	-	200,000	-	-	-	-	375,000
079.134 Downtown Redevelopment Plan	a	-	-	-	400,000	-	3,000,000	1,500,000	1,500,000	-	-	6,400,000
Total: Planning Department Capital Program		200,000	175,000	-	400,000	200,000	3,200,000	1,500,000	1,500,000	-	-	7,175,000
<b>Public Services Capital Program</b>												
080.288 Landscape Standards Update	g	50,000	-	-	-	-	-	-	-	-	-	50,000
080.289 Eco Station IT Equipment	f	15,000	-	-	-	-	-	-	-	-	-	15,000
080.247 Cemetery - Columbarium	b	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
080.277 Cemetery Development	b	-	-	-	2,165,000	3,000,000	-	-	-	-	-	5,165,000
Total: Public Services Capital Program		65,000	50,000	-	2,215,000	3,000,000	50,000	-	50,000	-	50,000	5,480,000
<b>Water Department Capital Program</b>												
081.083 Water Meter Annual Purchases	d	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	2,939,700
081.088 Neighborhood Leak Detection	g	50,000	-	-	-	-	-	-	-	-	-	50,000
Total: Water Department Capital Program		306,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	2,989,700



# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Equipment Services Capital Program</b>												
083.173 Skid Steer	g	102,000	-	-	-	-	-	-	95,000	-	-	197,000
083.230 Wood Chipper (New addition)	g	63,100	-	-	-	-	-	-	-	-	-	63,100
083.125 4 X 4 Fire Unit	b	62,000	-	62,000	-	62,000	187,000	-	-	-	-	373,000
083.228 Iron Worker (New addition)	g	45,000	-	-	-	-	-	-	-	-	-	45,000
083.229 Emergency Transportation Trailers (New addition)	g	38,000	-	-	-	-	-	-	-	-	-	38,000
083.234 Engineering Vehicle	g	35,000	-	-	-	-	-	-	-	-	-	35,000
083.232 Mobile Column Lift (New addition)	g	33,000	-	-	-	-	-	-	-	-	-	33,000
083.220 Specialized Parks Vehicle (Mini Truck)	g	20,000	-	-	-	-	-	-	-	-	15,000	35,000
083.208 Ice Breaker Attachment	g	-	-	-	-	-	-	-	60,000	-	-	60,000
083.211 Turf Vac Sweep	g	-	-	-	-	-	-	-	41,000	-	-	41,000
083.212 Utility Roller	g	-	-	-	-	-	-	-	50,000	-	-	50,000
<b>Total: Equipment Services Capital Program</b>		<b>398,100</b>	<b>-</b>	<b>62,000</b>	<b>-</b>	<b>62,000</b>	<b>187,000</b>	<b>-</b>	<b>246,000</b>	<b>-</b>	<b>15,000</b>	<b>970,100</b>
<b>Facilities - Restorations and Improvements</b>												
086.311 Reconfigure lease space to Office*	b	-	-	250,000	-	-	-	-	-	-	-	250,000
086.309 OPS staff Parking	f	-	-	-	600,000	-	-	-	-	-	-	600,000
086.310 OPS office space reconfiguration	b	-	-	-	112,000	818,000	-	-	-	-	-	930,000
086.255 Civic Centre Building Renovations	b	-	-	-	-	-	-	-	788,000	5,775,000	-	6,563,000
<b>Total: Facilities - Restorations and Improvements</b>		<b>-</b>	<b>-</b>	<b>250,000</b>	<b>712,000</b>	<b>818,000</b>	<b>-</b>	<b>-</b>	<b>788,000</b>	<b>5,775,000</b>	<b>-</b>	<b>8,343,000</b>
<i>* Subject to future decisions of long term facilities master plan</i>												
<b>Facilities - Major Facilities</b>												
087.163 West Campus Site Master Plan	e	100,000	-	-	-	-	-	-	-	-	-	100,000
087.151 City of Leduc Facilities Master Plan	b	-	-	-	-	150,000	-	-	-	-	150,000	300,000
087.166 Twin field houses West Campus*	b	-	-	-	-	-	-	-	2,880,000	21,120,000	-	24,000,000
087.164 West Campus Twin Arenas	b	-	-	-	-	-	-	-	2,167,000	15,893,000	-	18,060,000
087.165 Park and Ride location west campus	b	-	-	-	-	-	-	-	225,000	1,500,000	-	1,725,000
087.162 West Public Works Satellite Shop (no land cost included)	g	-	-	-	-	-	-	-	152,000	1,117,000	-	1,269,000
087.172 Community Hub (Alexandra Arena re-purpose)	b	-	-	-	-	-	-	-	-	-	12,537,000	12,537,000
<b>Total: Facilities - Major Facilities</b>		<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>5,424,000</b>	<b>39,630,000</b>	<b>12,687,000</b>	<b>57,991,000</b>
<i>*This project could be accelerated as there is a potential to partner with BGRSD</i>												
<i>It is important to recognize there are projects in years 2029 - 2033 that total \$23.0M as a part of the Facilities Master Plan.</i>												
<b>eGovernment Strategies</b>												
092.373 Planning Software	g	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total: eGovernment Strategies</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>
<b>Total Necessary Projects</b>		<b>5,010,800</b>	<b>2,958,400</b>	<b>2,173,400</b>	<b>8,146,500</b>	<b>4,725,000</b>	<b>4,893,600</b>	<b>9,053,500</b>	<b>12,737,700</b>	<b>52,870,200</b>	<b>13,776,700</b>	<b>116,345,800</b>



# City of Leduc 2019-2028 Capital based on Investment Strategy Policy

	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
<b>Desirable Projects</b>												
<b>Capital Engineering Program</b>												
076.569 St. Paul's Church Parking Lot	v	275,000	-	-	-	-	-	-	-	-	-	275,000
076.559 44 Street Sidewalk	v	150,000	-	-	-	-	-	-	-	-	-	150,000
104.003 Wayfinding	i	120,000	150,000	-	-	-	-	-	-	-	-	270,000
076.306 Windrose Multiway	i	60,000	540,000	-	-	-	-	-	-	-	-	600,000
076.560 Willow Park Guard Rail Extension	iii	20,000	-	-	-	-	-	-	-	-	-	20,000
076.305 Multiway Development	i	-	-	350,000	465,000	-	490,000	-	405,000	-	-	1,710,000
076.302 Community Parks Parking Lot	v	-	-	-	-	250,000	300,000	300,000	300,000	300,000	400,000	1,850,000
076.570 Rugby Club Parking Lot	v	-	-	-	-	525,000	-	-	-	-	-	525,000
<b>Total: Capital Engineering Program</b>		<b>625,000</b>	<b>690,000</b>	<b>350,000</b>	<b>465,000</b>	<b>775,000</b>	<b>790,000</b>	<b>300,000</b>	<b>705,000</b>	<b>300,000</b>	<b>400,000</b>	<b>5,400,000</b>
<b>Environmental Services Capital Program</b>												
078.048 Environmental Sustainability Plan	ii	-	-	70,000	-	-	-	-	-	-	-	70,000
<b>Total: Environmental Services Capital Program</b>		<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>
<b>Planning Department Capital Program</b>												
079.128 Leduc Area Redevelopment Plans	i	-	-	150,000	-	-	-	-	-	-	-	150,000
079.151 Urban Agriculture Strategy	i	-	-	150,000	-	-	-	-	-	-	-	150,000
079.124 Attainable Housing Strategy Development	i	-	-	20,000	-	-	-	-	-	-	-	20,000
<b>Total: Planning Department Capital Program</b>		<b>-</b>	<b>-</b>	<b>320,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,000</b>
<b>Public Services Capital Program</b>												
080.290 Eco Station Fibre Optic Utility Extension	v	20,000	100,000	-	-	-	-	-	-	-	-	120,000
080.282 Outdoor Skate Path	iv	10,000	25,000	-	-	10,000	-	-	10,000	-	-	55,000
<b>Total: Public Services Capital Program</b>		<b>30,000</b>	<b>125,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>175,000</b>
<b>Water Department Capital Program</b>												
081.094 Leak Detection Software Module	v	-	-	-	-	-	75,000	-	-	-	-	75,000
<b>Total: Water Department Capital Program</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75,000</b>
<b>Facilities - Restorations and Improvements</b>												
086.372 LRC energy efficiency projects	ii	1,252,519	-	-	-	-	-	-	-	-	-	1,252,519
086.303 Energy Efficiency Projects	ii	580,791	-	-	-	-	-	-	-	-	-	580,791
086.275 LRC Second Level Program Expansion	iv	-	-	485,000	3,553,000	-	-	-	-	-	-	4,038,000
<b>Total: Facilities - Restorations and Improvements</b>		<b>1,833,310</b>	<b>-</b>	<b>485,000</b>	<b>3,553,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,871,310</b>
<b>Facilities - Major Facilities</b>												
087.173 Partnership Opportunities	vi	-	-	7,900,000	-	-	-	-	-	-	-	7,900,000
<b>Total: Facilities - Major Facilities</b>		<b>-</b>	<b>-</b>	<b>7,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,900,000</b>
<b>Total Desirable Projects</b>		<b>2,488,310</b>	<b>815,000</b>	<b>9,125,000</b>	<b>4,018,000</b>	<b>785,000</b>	<b>865,000</b>	<b>300,000</b>	<b>715,000</b>	<b>300,000</b>	<b>400,000</b>	<b>19,811,310</b>
<b>TOTAL INFRASTRUCTURE &amp; PLANNING</b>												
		<b>28,973,796</b>	<b>24,278,369</b>	<b>37,230,706</b>	<b>31,738,993</b>	<b>22,676,297</b>	<b>31,232,494</b>	<b>20,727,283</b>	<b>30,121,454</b>	<b>81,825,092</b>	<b>25,488,622</b>	<b>334,293,106</b>
<b>TOTAL PROJECTS</b>												
		<b>31,966,686</b>	<b>27,993,549</b>	<b>40,072,136</b>	<b>34,995,408</b>	<b>25,125,377</b>	<b>33,189,854</b>	<b>22,836,263</b>	<b>31,655,729</b>	<b>82,857,007</b>	<b>26,623,587</b>	<b>357,315,596</b>
<b>Debtenture Funded</b>												
		<b>5,583,310</b>		<b>17,900,000</b>								<b>23,483,310</b>
<b>Unfunded</b>												
			<b>230,000</b>	<b>575,000</b>	<b>4,225,000</b>	<b>650,000</b>	<b>3,000,000</b>	<b>2,300,000</b>	<b>7,487,000</b>	<b>43,905,000</b>	<b>12,537,000</b>	<b>74,909,000</b>

Note: All projects costs after 2020 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.



OUR MISSION IS

People.  
Building.  
Community.



# Committee of the Whole 2019 Budget Meetings

## Finance Closing Remarks

Presented By:  
Jennifer Cannon, Director, Finance

 2019-2021 **BUDGET**

 2019-2021 **BUDGET**



## 2019 Operating & Capital Budget

- Operating Budget of \$101M
  - With a #1 Goal to Provide High Level of Services = Quality of Life
- Capital Budget of \$32M
- Delivering on Council's Strategic Plan







## 2019-2021 BUDGET

What does the 2019 budget provide:

- 1 Maintaining our value proposition
- 2 RCMP Facility & one member
- 3 Transition towards Open Government
- 4 Enhanced Regional Transit
- 5 Sustainable funding for our Community Groups
- 6 Investing in Economic Development



## 2019-2021 BUDGET

### Budget Drivers

### Response

RCMP Detachment Expansion



Continue with the existing multi year mill rate

Reduced Non - Residential Assessment Growth



Proposed surplus/reserve strategy to offset revenue loss due to significant reduction

Funding Enhanced Public Transit



Multi year mill rate strategy extended from 2 years to a 3 year

Proposed mill rate



Contract Services offset \$750K



## 2019-2021 BUDGET

### Working towards a Proposed Multi-Year Strategy

	2019	2020	2021
Base Operational & Capital Requirements	1.89%	3.09%	3.15%
RCMP	1.32%	1.32%	-
Enhanced Transit	1.11%	1.11%	-
Partnership Opportunities	-	-	1.16%
Transit Spread Over 3 Years	-0.37%	-0.37%	0.74%
Stagnant Non-Residential Growth Support	-0.76%	-0.76%	-
Potential Business Case Tax Effect	-0.30%	0.06%	-
<b>Proposed Tax Revenue Increase</b>	<b>2.89%</b>	<b>4.45%</b>	<b>5.05%</b>



## 2019-2021 BUDGET

### Looking ahead – considerations for 2020

Checking in on our short and long-term fiscal sustainability

Contracted  
Services \$750K

Support Non-Residential Growth (one time)	\$400K
Proposed 2020 tax revenue increase 4.45% to reduce to 3%	\$670K
Regional Initiatives	?
<b>2020 Starting Point - operational gap</b>	<b>\$1.07M</b>

Further, 2021 proposed tax revenue increase of 5.05% to reduce to 3% is \$940K





## 2019-2021 BUDGET

### Refining our Budget Process

Earlier & more frequent  
touch points with Council

Promoting a sustainable  
capital plan

Detailed review of the  
contract services budget

Always Focusing on  
Continuous Improvement

