



2025 APPROVED BUDGET

2025 - 2027 OPERATING

2025 - 2034 CAPITAL



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2025 Budget Document – Reader's Guide

The Reader's Guide is intended to provide the reader with an overview of the contents found in the 2025 Approved Budget.

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

- Table of Contents
- Land Acknowledgement
- Introduction to the City of Leduc Budget
- Government Finance Officers Association Distinguished Budget Award
- Budget Overview
- Budget Divisional Information
 - Mayor & Council
 - Office of the City Manager
 - Finance
 - Corporate Services
 - Community & Protective Services
 - Infrastructure & Planning
 - Leduc Public Library
- Ongoing Community Support and Grants to Organizations
- 2025 – 2034 Capital Plan, Funding and Debt and Reserves forecasts
- Fees Bylaw & Charges Schedule
- Service Level Adjustments
- Supporting Documents

For the reader's ease of reference, the Table of Contents has been linked to all sections of the 2025 Approved Budget document. Each page within the document has also been linked back to the Table of Contents.

To utilize this feature:


1. Click on the line item you wish to view within the Table of Contents.
2. To return to the Table of Contents, click on the  icon in the upper right-hand corner of the page you are viewing.

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INTRODUCTION



Land Acknowledgement

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

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

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





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Leduc
Alberta**

For the Fiscal Year Beginning

January 01, 2024

Christopher P. Morill

Executive Director



Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Leduc, Alberta, for its annual budget for the fiscal year beginning January 1, 2024. In order to receive this award, a governmental unit must publish a budget document that meets specific program criteria. This significant undertaking epitomizes the City of Leduc's commitment to financial reporting excellence and demonstrates our regard for the highest principles of governmental budgeting.

Special Recognition

In addition to receiving the award, the City of Leduc's 2024 Budget received special recognition in the Strategic Goals & Strategies Category.

Background

The GFOA introduced the Distinguished Budget Presentation Award Program in 1984. The primary purpose of this program is to promote, support and guide state/provincial and municipal governments to deliver budget documents of superior quality. The government body must meet nationally established standards for effective budget presentation. These guidelines are used to evaluate the budget's success in the following four categories:

- ✓ as a policy document
- ✓ as a financial plan
- ✓ as an operations guide
- ✓ as a communications device

Review

All budgets are reviewed separately by three reviewers and are rated as 'not proficient', 'proficient', or 'outstanding' in 27 specific criteria and must be 'proficient' in 14 mandatory criteria. To receive the award, the government body must rate 'proficient' or 'outstanding' by at least 2 out of the 3 reviewers in the following sections:

- ✓ Introduction and Overview
- ✓ Financial Structure, Policy, and Process
- ✓ Financial Summaries
- ✓ Capital & Debt
- ✓ Departmental Information
- ✓ Document-wide Criteria

ABOUT THE GFOA

- ❖ Founded in 1906
- ❖ 19,000 members in the US and Canada
- ❖ Headquarters in Chicago
- ❖ Represents finance officers
- ❖ Federal, state, provincial and local governments
- ❖ Provides best practice guidance, consulting, networking, publications, training, programs and research

The City of Leduc has received this award since 2016.

INTRODUCTION TO THE CITY OF LEDUC BUDGET

The Municipal Government Act (MGA) requires municipalities to adopt an annual operating and a capital budget.

Operating Budget

The City prepares a three-year operating budget. The first year of the operating budget is approved with subsequent years accepted in principle. According to the MGA, the City's operating budget revenues must be equal to or greater than expenditures for each year. There is one general fund for the operational budget.

The 2025 Operating Budget is prepared for the years 2025 – 2027 and is divided as follows:

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

Capital Budget

The City develops an annual 10-year capital plan with associated funding sources. During the 2024 budget cycle Council approved the first three years of the ten-year capital plan. The 2025 Capital Plan begins in year two of the three-year approved window, therefore, only changes to 2025 & 2026 required Council approval. The remaining years, 2027 – 2034, were accepted in principle. The three-year approval allows for closer alignment of funding with actual cash flow requirements. The capital plans follow the prioritization criteria identified in the Infrastructure Investment Strategy Policy 12.02:09 to determine the eligibility and importance of projects.



History

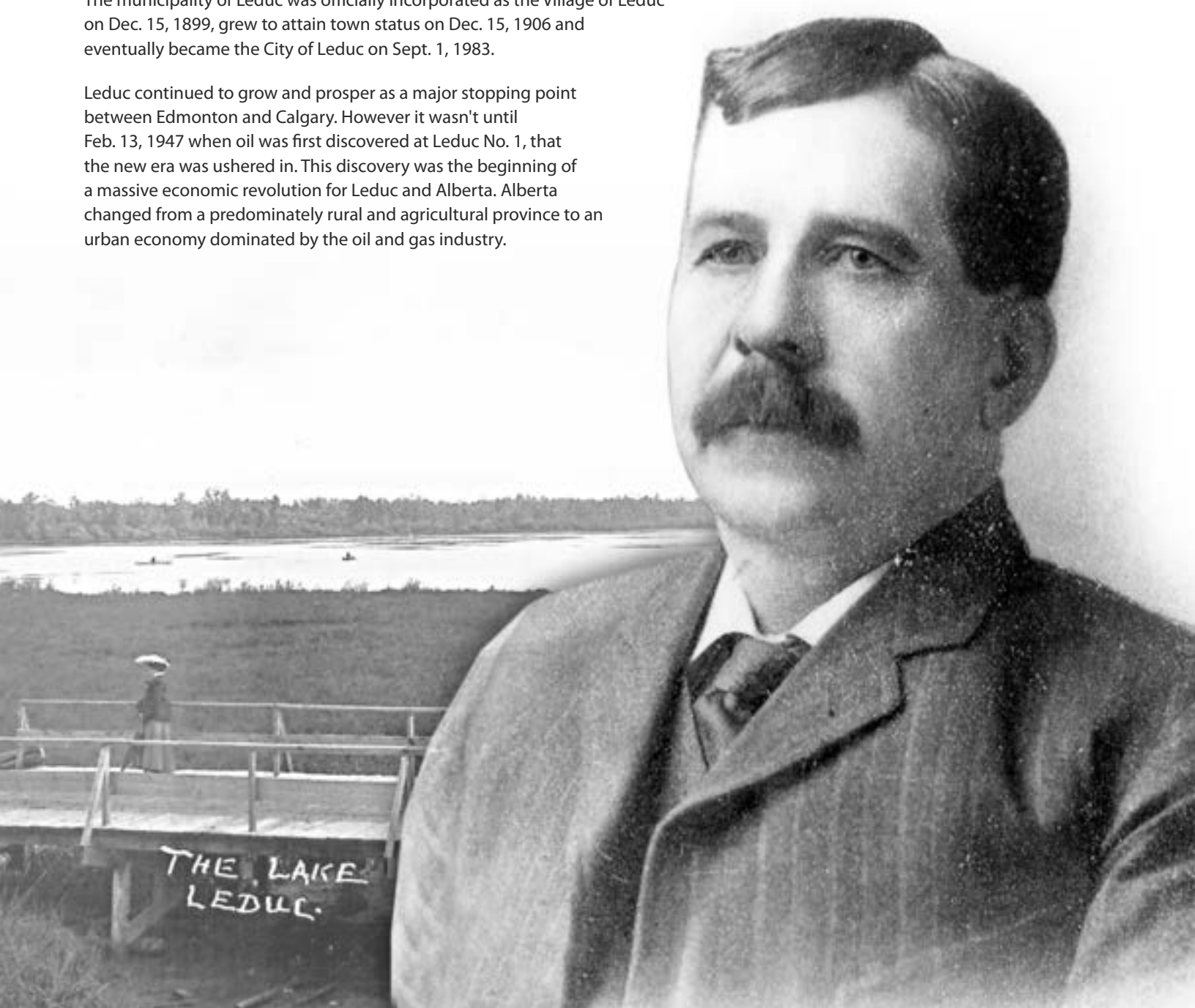
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the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

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

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

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

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



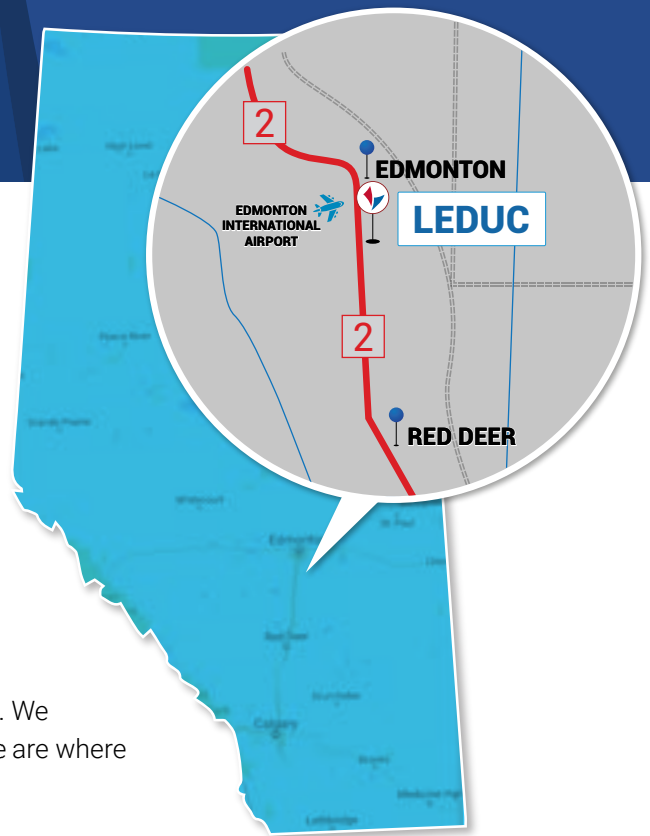
COMMUNITY PROFILE

Leduc is a welcoming, inclusive community with continued growth and a bright future.

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

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

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



COMMUNITY EVENTS

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



CANADA DAY 2024



TREATY 6 DAY 2024



SUMMER IN THE CITY 2024



VOLUNTEERFEST 2024

CENSUS INFORMATION SUMMARY

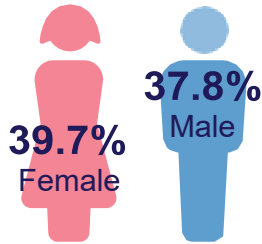
POPULATION:

36,060



GENDER:

0.10% Other



**AVERAGE
AGE:**

41

AGE RANGE:

11.2% of residents are between 40 - 49 years old



SENIORS:

14.0% of population is 65 years of age and older



CHILDREN:

11.6% of population is 12 years of age and younger



GROWTH:



9.2%
growth
since 2019



26%
growth since
2014

22.4% Prefer not to answer

LENGTH OF RESIDENCY AT CURRENT RESIDENCE:



FOR RESIDENTS AT CURRENT RESIDENCE FOR LESS THAN ONE YEAR:



EMPLOYMENT:

42%

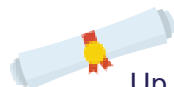
Work in Alberta
(excluding local)

56%
Work
locally



2%
Work outside
of Alberta

EDUCATION LEVEL:



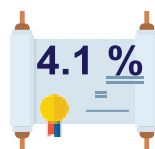
37.7%

Up to high school
diploma or equivalent



47.4%

Post-secondary
certificate/diploma or
Bachelor's degree



4.1%

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

2024 BUILDING PERMITS:



HOUSING STARTS:



639

Housing Starts
in 2024



MAYOR'S MESSAGE

December 2, 2024

On behalf of my colleagues on Leduc City Council, I am pleased to present the City of Leduc's 2025 Budget.

Council and Administration are proud of this year's budget deliberations and the ability to find cost-saving efficiencies.

In May 2024, Administration surveyed residents and what we heard was that most people wanted to maintain the current services and find cost saving efficiencies, while ensuring long-term fiscal sustainability.

The 2025 budget addresses the realities of inflation and reduced provincial funding, while finding savings that do not compromise service levels. It's a plan that reflects our shared commitment to making thoughtful, strategic decisions with our community in mind.

Every year poses new challenges, just as every year poses new opportunities. But I am confident that together we've positioned Leduc to continue a course that ensures our City remains strong, sustainable and ready for the future.

A handwritten signature in grey ink that reads "R. Young".

Mayor Robert Young

City Manager's Message

December 2, 2024

I am proud to present the 2025 Budget and want to recognize City Administration's dedication to finding budget efficiencies while effectively maintaining exceptional support and services to residents in 2025 and beyond.

After much deliberation and careful review by City Council, Administration presented a responsible budget that highlighted cost-saving opportunities without sacrificing the quality of services that residents deserve.

The City's 2023-2026 Strategic Plan identifies four key focus areas which created the foundation for the 2025 Budget. At the City of Leduc, our goals are to be:

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

Budget planning for 2025 was an opportunity for Administration to reaffirm its accountability to residents in delivering fiscally responsible services that will continue to benefit the strong, diverse and welcoming community that is Leduc. We are excited about the future of our City; the commitments laid out in the 2025 Budget further support Leduc as a place where families and businesses want to live and work.

In 2024 we surveyed residents regarding the work being done by the City. Most residents are happy with the level of services the City provides, and there was a shared desire to maintain or reduce spending while maintaining the exceptional services we deliver to residents and businesses.

We remain committed to the residents and businesses in Leduc. The 2025 Budget demonstrates City Administration's determination to ensure we operate sustainably, responsibly and in the pursuit of a higher quality of life for all that call Leduc home.

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

Derek Prohar
Leduc City Manager

BUDGET & FINANCIAL GUIDELINES



The Municipal Government Act (MGA) requires municipalities to adopt an annual operating and a capital budget. The City of Leduc prepares a three-year operating budget and a 10-year capital plan. The first year of the operating budget and first three years of the capital plan are approved by Council and the subsequent years are accepted in principle. The forecast years are prepared based on current information provided by departments to determine the City's future needs and are refined as they approach.

Balanced Budget

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

Basis of Budgeting

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

The City's budget has been created using the accrual basis of accounting, however, the City does not budget in accordance with PSAS. The differences between the City's basis for accounting and basis for budgeting are:

- Amortization and gains and/or losses on disposal of assets are not budgeted, while transfers to and from reserves and debenture principal payments are included in the budget.
- Debenture borrowing proceeds and transfers from the capital and off-site reserves are included in the capital budget as capital funding which differs from PSAS treatment which includes these on the Statement of Financial position.
- Some capital expenditures that would be classified as operating expenses under PSAS are included in the capital plan due to their one time or capital nature for budgetary purposes.

Fund Structure

The City organizes financial operations, budgeting and reporting into three fund categories: Operating, Capital and Reserve Funds. Each fund has specific restrictions on the use and funds raised for one source are used for that purpose.

Operating Fund:

The Operating Fund accounts for the widest variety of City activities, including costs of policing, fire, emergency services, streets and roads, transit operations, parks, recreation, building maintenance, debt servicing for City funded projects, as well as most administration costs of the City. The majority of the costs within the Operating Fund are funded by property tax revenues, utility revenue, operating grants, and user fees. The operating fund budget is always balanced with revenues equaling expenses, however, when a surplus exists at the end of the year the balance will be transferred to the reserve fund.

Capital Fund:

The Capital Fund includes all revenues and expenditures required to construct or acquire tangible capital assets. This includes assets such as land, construction of buildings and roadways, and other major permanent improvements. Capital revenues include capital grants,

Budget & Financial Guidelines

transfers from the reserve fund and debenture borrowing. In general, the capital fund will be balanced with capital revenues equaling capital expenditures, however, the 10-Year Capital Budget may also include unfunded projects which are included as placeholders and will not proceed without appropriate funding and approvals.

Reserve Fund:

Reserves are monies set aside for future use and are typically restricted to specific expenditures. Reserve funds are key to any municipality as a means for long-term financial planning and financial stability. These funds offset major expenditures and stabilize impacts to the operating and capital budgets. More information on reserves can be found in the [Reserve Overview](#).

The City has three types of reserves: Operating, Capital, and Off-site Levy:

Operating Reserves:

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

Capital Reserves:

- Supports the City's long-term capital planning
- Source of financing for capital growth and maintenance projects
- Funds emergency projects / unexpected losses to capital

Off-Site Levy Reserves:

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



Department and Fund Relationships

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

Department	Operating Fund							Reserve Fund		Capital Fund		
	Property Taxes	Utility Revenues	Sale of Services	Other Income	Rent Revenues	Operating Grants	Operating Reserves		Capital Reserves		Debentures	Capital Grants
							Operating Reserves	Off-site Levy Reserves	Pay as You Go & City Reserves	Legislated & Contractual Reserves		
Engineering & Environment	✓		✓			✓	✓	✓	✓	✓	✓	✓
Planning & Development	✓		✓	✓		✓	✓	✓	✓	✓		
Culture & Community	✓		✓	✓	✓	✓	✓		✓	✓		✓
Family & Community Support Services	✓		✓			✓	✓					
Library	✓		✓		✓	✓	✓			✓		
Public Services	✓		✓		✓	✓	✓		✓	✓		✓
Utility Services	✓	✓	✓	✓			✓	✓	✓			✓
General Government	✓	✓	✓	✓		✓	✓		✓			
Communications & Marketing	✓						✓					
Information Technology	✓						✓		✓			
Fire & Ambulance Services	✓		✓			✓	✓		✓			✓
Administration	✓		✓			✓	✓		✓			
Enforcement Services	✓		✓	✓		✓	✓		✓			
Facilities, Fleet & Transit Services	✓		✓		✓	✓	✓		✓			✓
Recreation Services	✓		✓	✓	✓	✓	✓		✓			✓

Summary of Financial Policies

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

Strategic Plan

The 2023-2026 Strategic Plan describes a long-term vision for Leduc and identifies four distinct areas where Council will focus its efforts. The direction provided by the strategic plan and master plans is translated into annual corporate and business unit plans. These business plans drive the City's operating and capital budget processes and the development of individual work plans.

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

Corporate Business Plan

The City of Leduc 2023-2026 Corporate Business Plan provides a high-level overview of the important initiatives across the entire organization. It covers the community and council priorities contained within the 2023-2026 City of Leduc Strategic plan with organizational priorities.

See: [Corporate Business Plan](#)

Annual Report

The City's performance measurement and reporting processes include the analysis of results at a community, corporate, business unit, and individual level. Progress on the implementation of Council's strategic plan is monitored by City Council on a regular basis and reported to the public through annual reports.

See: [2023 Annual Report | City of Leduc](#)

Budget Guiding Principles

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

See: [Budget Guiding Principles](#)

City Administration Bylaw

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

See: [City Administration Bylaw](#)



Summary of Financial Policies

Infrastructure Investment Strategy Policy

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

See: [Infrastructure Investment Strategy Policy](#)

Tangible Capital Assets Financial Reporting Policy

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

See: [Tangible Capital Assets Financial Reporting Policy](#)

Debt Management Policy

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

See: [Debt Management Policy](#)

Investment Policy

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

See: [Investment Policy](#)

Reserve Policy

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

See: [Reserve Policy](#)

Summary of the 2023 - 2026 Strategic Plan

The 2023-2026 Strategic Plan, developed by Leduc City Council, brings guidance and direction to City Administration as we work towards achieving our vision and mission for the City of Leduc.

The full strategic plan can be found here:

<https://www.leduc.ca/knowtheplan>

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

Our mission is: People. Building. Community.

The Strategic Planning Process and Outcomes:

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

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

The Strategic Plan identified four goals to guide decision making and implementation activities at the city and divisional levels. A summary of these goals and their respective key performance indicators follows. For more information on these goals see the [Corporate Business Plan](#) and the [City of Leduc 2023 Annual Report](#).



Summary of the 2023 - 2026 Strategic Plan



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

2025 Budget Example:

- The **Summer Parks Program**, a free program that served many participants in July - August 2023/2024 as a pilot program, will be included in the budget as an ongoing program and will be extended into June. It provides children with recreation and physical activity during the summer.

KEY PERFORMANCE INDICATORS



*Citizen satisfaction survey is conducted bi-annually



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

Summary of the 2023 - 2026 Strategic Plan



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

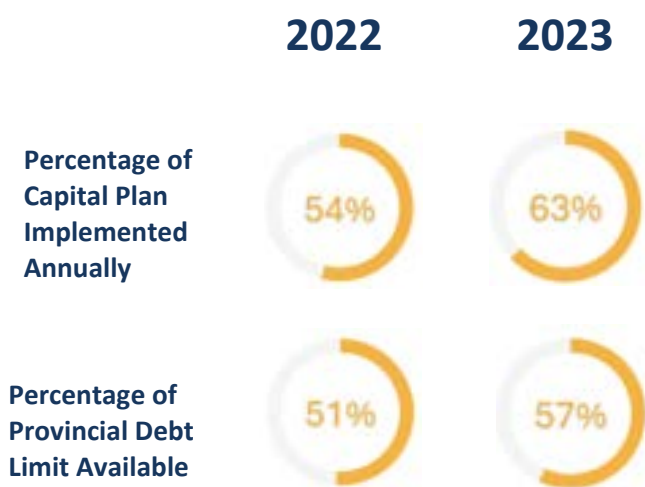
2025 Budget Example:

- The **Environmental Natural Asset Inventory** project will allow the City to better understand and communicate the value of its natural amenities in the community and the ecosystem services they provide. Council

advanced this project forward from 2027 to 2025 demonstrating their dedication to preserving Leduc's valuable natural assets.

- The **Land Use Bylaw** will be updated in 2025 – 2026, with an aim to make it less complex, more user friendly and with increased flexibility within each district. This will include a comprehensive public engagement and education to ensure stakeholders, residents and Council have input into regulating land use in our City.

KEY PERFORMANCE INDICATORS



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

Summary of the 2023 - 2026 Strategic Plan



Outcome: The City of Leduc is open for business. We successfully leverage our partnerships and proximity to air, road, and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving and engaged small business sector. With an event and tourism focus, the City attracts people from all over, year-round.

2025 Budget Example:

- The **2025 55+ Summer Games** will be hosted in the City of Leduc. Sports tourism events attract many to the City's hotels, restaurants, shops and amenities.
- In response to requests from the business community, the City will implement a **new two-year business license** as a pilot. The option will provide a small discount and better planning for businesses.

KEY PERFORMANCE INDICATORS



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

Summary of the 2023 - 2026 Strategic Plan



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

2025 Budget Example:

- Council has approved **enhanced service for ETS Route 747**, a transit route that is a collaboration between The City of Leduc, The City of Edmonton and Leduc County. It runs between The Edmonton International Airport (EIA) and Century Park Station in Edmonton. The enhancement will increase the frequency of midday service from 60- to 30-minutes and adds an additional evening trip. This will better meet ridership demand.

KEY PERFORMANCE INDICATORS

2022

Municipal Grant funding provided

\$886K

Total Volunteers in the database

921


2023

Municipal Grant funding provided

\$1.1M

Community groups supported (including board development sessions, organizational review, town hall, newsletters, virtual meeting software licenses provided)

135


Total Volunteers in the database

837


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

Performance Measurement

The [Corporate Plan](#) is the basis for divisional priorities and performance measurement. The Executive Team reviews and communicates the Corporate Business Plan progress by reviewing the status of the 2023 - 2026 priority actions as to whether they have started, are on track, experiencing delays or challenges or, are completed. Reports on the progress of the Corporate Business Plan are presented to Council in Q2 and Q4 and shared with City employees. In the first quarter of each year, the Executive Team will review the City's achievements and milestones from the previous year and present an Annual Report to Council.

Below are highlights of priority actions by Division:

Infrastructure and Planning



Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2023 Actual	2024 Forecast	2025 Budget Target
STRATEGY 2.2 – Focus on the preservation of our natural environment through the implementation of sustainable environmental initiatives	Goal 2: A City with a plan for the future	Engineering & Environment	Total Charging sessions at the solar carport and EV charging station	7,654	10,034	12,442
STRATEGY 2.3 – Optimize the use of existing municipal infrastructure and plan for future growth	Goal 2: A City with a plan for the future	Engineering & Environment	Metres of sidewalks poured	2,000	2,830	2,240
			Lane Kms of road rehabilitated	23.7	4.6	6.1
STRATEGY 3.3 – Review and optimize the delivery of local and regional economic development	Goal 3: An economically prosperous City and region	Planning & Economic Development	Time to process and issue a development permit. (That was never on hold)	4.1	3.2	3 to 5
			Number of business licenses issued	2,364	2,290	2,335
STRATEGY 4.1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region	Goal 4: A collaborative community-builder and regional partner	Facilities, Fleet and Transit Services	Total Transit Riders (Leduc Transit is provided in partnership with Leduc County)	112,770	150,000	160,000
		Public Services	Number of visitors to the Eco Station (The Eco Station operates in partnership with several neighboring municipalities)	58,893	60,817	62,000

Corporate Services



Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2023 Actual	2024 Forecast	2025 Budget Target
STRATEGY 1.1 - Enhance citizen engagement to shape our community	Goal 1: A City where people want to live	Communications & Marketing	Growth in e-news subscribers	38%	30%	30%
			Growth in social media subscribers	10%	10%	10%
STRATEGY 5.1 – Promote employee engagement and wellness to foster a safe, diverse and inclusive work environment	Goal 5: Engaged and empowered employees	Employee Services	Results of OHW External Audit	88%	87%	≥ 80%

Finance



Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2023 Actual	2024 Forecast	2025 Budget Target
STRATEGY 2.1 – Ensure that the City of Leduc has clear plans and strategies, supported by emerging technologies, to improve the efficiency and effectiveness of services and programs	Goal 2: A City with a plan for the future	Finance	GFOA Distinguished Budget Presentation Award Received	Yes	Yes	Yes
			Unqualified opinion on the external audit of the financial statements	Yes	Yes	Yes
STRATEGY 5.2 - Promote communication, leadership and decision-making to support transparency and accountability	Goal 5: Engaged and empowered employees	Finance	Number of quarterly reports provided to Council	3	3	3
STRATEGY 5.3 - Optimize organizational processes, services, and programs to effectively deliver services	Goal 5: Engaged and empowered employees	Finance	Number of Budget Training Sessions	4	4	4

Community and Protective Services



Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2023 Actual	2024 Forecast	2025 Budget Target
STRATEGY 1.4 – Focus on the enhancement of arts and culture and the preservation of heritage	Goal 1: A City where people want to live	Community and Cultural Development	Total event attendance throughout the year (estimated)	7,000	15,000	15,000
STRATEGY 1.5 – Focus on mental health and addictions support	Goal 1: A City where people want to live	Family & Community Support Services	Number of FCSS supports administered to families and individuals	8,861	9,100	10,000
STRATEGY 1.7 – Enhance community safety and wellbeing initiatives	Goal 1: A City where people want to live	Protective Services	Number of public safety and education engagements conducted	33	190	400
		Recreation Services	Total LRC attendance	1,045,052	1,084,567	1,117,104
STRATEGY 3.4 – Identify, support and promote tourism opportunities and events	Goal 3: An economically prosperous City and region	Recreation Services	Number of Events / Camps booked	241	375	408
STRATEGY 4.1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region	Goal 4: A collaborative community-builder and regional partner	Recreation Services	Sports Tourism events supported through Sports Tourism Grants program	15	21	30

For more information see the [2023 – 2026 Corporate Business Plan](#) and the [2023 Annual Report](#).

Budget Process & Timeline

February:

- Council workshop – Budget planning session
- Auditors on site
- Year-end financial reporting

March:

- Budget Planning and Citizen Satisfaction Survey is conducted

April:

- Property Tax Rate Bylaw

May:

- Departments begin preparation of budgets (three-year operating, 10-year capital)
- Annual Report is published
- Review budget survey results with Council

June:

- Pre-Budget Session with Council
- Department operational business planning, and budget preparations continue

July/August

- Finance reviews budget with departments
- Q2 financial reporting

September:

- Executive budget review

October:

- Proposed Budget is published
- Public Budget Deliberations
- Q3 financial reporting

November:

- Flagged Items presented to Council

December:

- Budget approval
- Approved Budget is published (December/January)



The budget process begins with discussions between Council and Executive with a focus on the strategic and corporate goals and is facilitated by frequent touchpoints between Council, Executive and Administration throughout the year. A public budget survey to gather citizen input for Council and Executive consideration is included in the budget process each year. Taking this information into consideration, each department prepares a three-year operating and a 10-year capital budget incorporating the strategic, corporate and department goals.

The proposed budget is presented over the course of the public budget deliberation meetings. During these meetings, Council provides their feedback and requests changes to the proposed budget based on their strategic plan and feedback they receive from residents and business owners.

At the final budget deliberation meeting, Leduc City Council votes to approve the operating and capital budgets. For the 2025 budget, this took place on December 2, 2024.

Once the budget is approved, any adjustments to the capital or operating budgets may be made under the authorization of the City Administration Bylaw if they are in case of an emergency and under a \$500K threshold. These changes still must be reported to Council. If adjustments do not fall within the parameters of the Bylaw, they must be brought forth for approval through a Council motion.

BUDGET OVERVIEW



Budget Overview

The 2025 Approved Budget is driven by priorities set in Leduc City Council's Strategic Plan, the Corporate Business Plan, Department Service Profiles and informed by the annual budget survey of residents. Preparing the City's budget involved striking a balance between reasonable property taxes and user fees and delivering the services expected by residents and businesses. The result is the 2025 Approved Budget which includes the \$130.6M 2025 Operating Budget and the \$62.3M 2025 – 2026 Multi-Year Capital Budget.

City Administration presented the 2025 Proposed Budget to City Council over a series of budget deliberation meetings held in the fall, prior to the start of the new budget year. Throughout this process, Council provided ongoing feedback, offering direction that shaped the final 2025 Approved Budget. These public deliberations also offered community members a platform to review the proposed budget and share their feedback with Council members before the budget was finalized. This collaborative process highlights the ongoing dialogue between City Administration and Council, starting with strategic planning and public consultations, continuing through preliminary meetings, budget deliberations, and final approval of the budget in December.

Key Changes and Process Improvements in the 2025 Budget

In response to Council's feedback, the 2025 Budget process incorporated additional time for in-depth review and inquiry by Council members prior to the official deliberation meetings. One key change introduced during the 2024 Budget cycle—multi-year capital budget approval—continued into 2025. This multi-year approach ensures a more timely and strategic allocation of resources. This is now the second year of a three-year approved capital plan.

Challenges in the 2025 Budget

The 2025 Budget faces several challenges, many of which stem from external factors beyond the City's control. There has been a marked reduction in the capital funding provided by the provincial government, which has placed additional strain on the City's ability to fund necessary capital projects. As well, key changes to provincial legislation affecting municipalities remain unresolved, creating an environment of uncertainty that complicates long-term planning. While inflation and supply chain issues have shown signs of easing from the past few budget cycles, broader economic conditions remain unclear.

Strategic Responses and Focus for 2025

Despite these external pressures, the City has implemented strategies to support achieving its priorities. These strategies include:

- **Leveraging New Technologies:** By utilizing advanced data analytics and trend forecasting tools, City Administration was able to more accurately review trends and predict future costs. This approach allowed for better identification and management of contingencies within the budget.
- **Efficiency in Budgeting:** In response to strains on capital funding, the City focused on finding efficiencies within the operating budget to free up additional resources for capital projects by increasing transfer to reserves and reducing expenses.

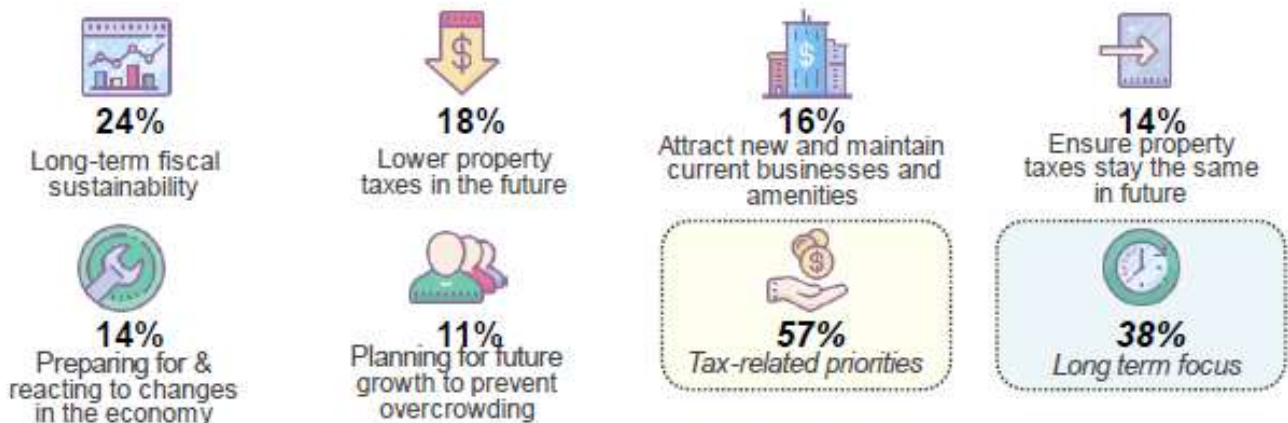
Budget Overview

- **Long-Term Sustainability Planning:** As promised in the 2024 Budget cycle, Administration will be presenting a Long-Term Sustainability Report in 2025. This report provides Council with a roadmap for addressing current and future challenges through strategic, long-term planning.

Public Engagement & Community Priorities

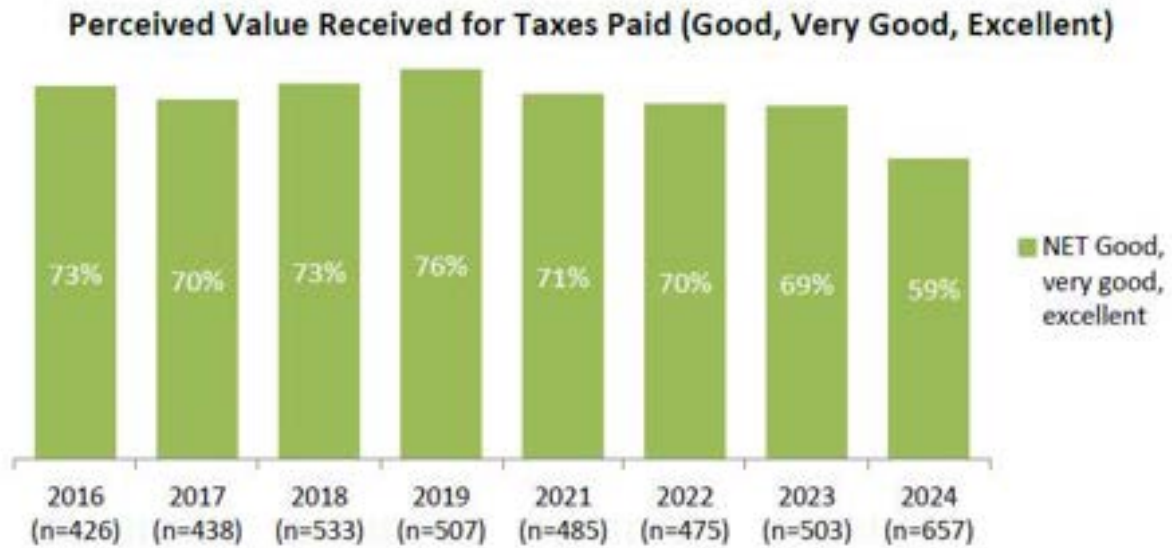
Each year, the City of Leduc collects public input to help inform priorities for the upcoming year's municipal budget. Community responses provide valuable insight into possible priorities for the City during the coming year. The feedback from the public is carefully balanced with other relevant data,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

In the spring of 2024, community feedback was gathered through the 2025 Budget Survey which showed citizens' top priorities are lowering property taxes and long-term fiscal sustainability. When asked about their preference for cutting services to minimize property tax increases the community was split – with 39% supporting a decrease in services to minimize tax increases, while 38% opposed this approach. Opposition is consistent with previous surveys, however there is an increasing trend towards support for decreasing service levels to lower tax increases. Nonetheless, when asked about which services to cut, the majority identified they wanted funding to remain stable.



2025 Budget Planning Survey, General Population Results ADVANIS

Budget Overview



2025 Budget Planning Survey, General Population Results ADVANIS

The percentage of residents that feel they received “good”, “very good”, or “excellent” value for their taxes (59%) fell in 2024 when compared to the results in 2023 (69%). This continues a downward trend that started in 2019.

Changes from Proposed to Approved Budget

During the budget deliberations, Council indicated changes to the Proposed Budget they wanted Administration to make and bring back for final budget approval. The 2025 Approved Budget incorporates these changes.

The changes are listed below:

Operating:

- Addition of the Edmonton Transit Service (ETS) Service Level Adjustment which increases the frequency of midday trips to every 30 minutes from every 60 minutes and adds one additional trip in the evening. The cost of this service level increase is \$41K.
- The Grants to Organizations recommended by the Parks, Recreation and Culture Board (PRCB) was less than the amount included in the Proposed Budget, therefore a transfer to reserves has been established for 2025 with the full budget available for 2026. Council indicated that it would like to see some organizations address key issues and reapply therefore, this amount is still available to be utilized through the Grants to Organizations program.

Budget Overview

Capital:

- Removed from the Proposed Budget:
 - Several projects funded by capital reserve funds specifically earmarked for Future Infrastructure Growth projects, were removed from the 2025 Budget. The details of these will be assessed further in a Council workshop in Q1 of 2025:
 - John Bole Athletic Park Artificial Turf \$3M (2025/2026)
 - West Campus Indoor Turf Facility \$12.5M (2025/2026)
 - West Campus Road/Servicing \$4M (2025/2026)
 - William F. Lede Lighting \$1.95M (2025)
 - Crystal Creek Cost Share \$5.6M (2030)
- Projects funded from the Pay as You Go Reserve:
 - Corinthia Park Ball Diamond - \$150K (2026)
 - Christ the King Ball Diamond - \$150K (2027)
- Projects advanced:
 - Automated Washroom Facilities Retrofit \$100K (2025) - advanced from 2027
 - Environmental Natural Asset Inventory \$85K (2025) – advanced from 2027

Reorganization:

Beginning January 1, 2025 the following reorganizational changes to Infrastructure & Planning and Corporate Services took effect:

- Facility & Property Services was retitled **Facilities, Fleet and Transit Services**.
- Fleet Services and Transportation Services moved from Public Services to Facilities, Fleet and Transit Services.
- Procurement Services moved from Infrastructure and Planning to Corporate Services.

Support for Community Groups

The 2025 Operating Budget continues to provide sustainable long-term funding to community groups. Some of these groups include the following:

- Leduc LINX
- Leduc & District Food Bank
- Leduc Arts Foundry
- Rise Up Society Alberta

The Grants to Organizations program is maintained in the 2025 budget and provides year - to - year funding to community groups selected through an application process. Groups with successful applications include but are not limited to:

- Leduc Boys & Girls Club
- Black Gold Rodeo & Exhibition Association
- Willow Park Parent Association
- AB Legacy Dev. Society - Grain Elevator

A complete list of organizations supported with funding from the city is available in the [Grants to Organization](#) table.

Budget Overview

Fees and Charges Highlights

The City of Leduc updates the Fees Bylaw and charge schedule annually to recover the cost of some services and the use of municipal properties. For example, user fees are charged for sewer, water, waste collection, building permit and business license applications, and arena rentals.

The City's fees are generally applied on a user-pay basis so that those who benefit from the service bear the cost of it.

Below are highlights relating to changes to both charges and fees in the 2025 Budget:

Charges:

- Tax notices printing:
 - Free per notice for a current year tax notice copy
 - \$5.00 per notice for a tax notice copy from prior years
- Maclab Centre for the Performing Arts
 - Maclab Centre Fees and Charges Update - As directed by Council, Administration worked with the Parks, Recreation and Culture Board to develop a pricing structure designed to maximize both economic and social value through transparency. The structure includes two processes (fee adjustments and targeted subsidies) to make rental costs more affordable for our local user groups and maintain a relevant market value tied to changes in operational costs.

Fees:

- Utility Services
 - \$0.15 increase in water consumption rate per cubic meter
 - \$0.22 increase in water flat rate
 - \$0.26 increase in wastewater consumption rate per cubic meter
 - \$0.20 increase in wastewater flat rate
 - \$1.00 increase in stormwater minimum fixed charged per month
- General Business Licences
 - \$261.80 – 2-year non-refundable renewal (15% discount)
 - \$108.00 – 1-year renewal, applied for prior to December 31 (10% early-bird discount)
- Protective Services
 - \$10 increase to Spayed or Neutered Dog/Cat lifetime licences

For an all-inclusive listing, reference the [2025 Fees Bylaw](#) and the [2025 Charge Schedule](#).

Budget Overview

Service Level Adjustments

The following are the service level adjustments for the 2025 budget. These are enhancements to current service levels and required Council's approval as these go above and beyond the operational base. A summary of each service level adjustment is provided below; more details are in the [Service Level Adjustment section](#).

Summer Parks Program

Following direction from City Council in 2022, Recreation Services undertook a pilot program to offer a free summer Parks Program in 2023 and 2024. The summer 2023 pilot period was successful, serving approximately 450 participants in July and August. In 2024 the pilot was updated to include a hybrid offering of fixed and roving program opportunities maximizing community reach and access. Now that the pilot period has concluded and the program has been successful, the City will continue this program as an ongoing service.

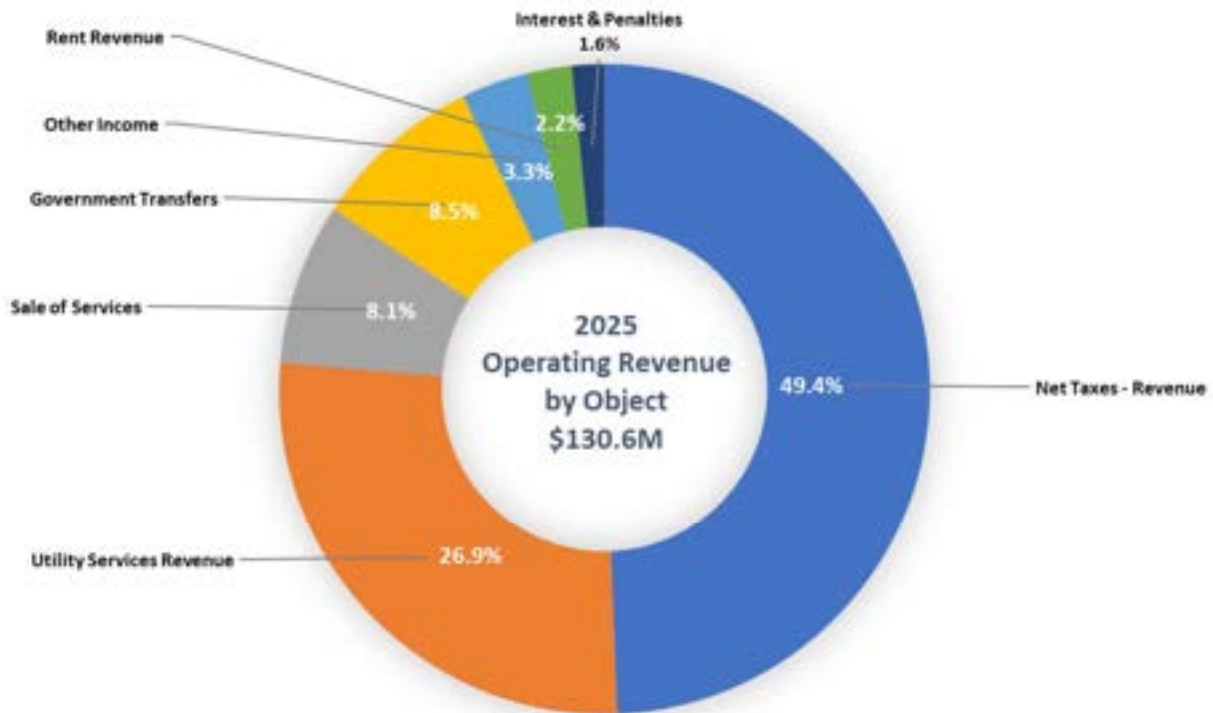
Edmonton Transit Service (ETS) Route 747 Service Enhancement

To keep up with the increases in ridership and provide a more appropriate level of service, the City of Leduc Administration and Leduc County Administration have worked with the City of Edmonton to develop the cost proposal to increase the level of service on Route 747 that travels between Century Park (Edmonton) and the Edmonton International Airport. The proposal improves off-peak service frequency during the midday from 60 to 30 minutes and adds an extra trip in the early evening, which will now align Route 747's schedule with Leduc Transit Route 10. This addresses the current capacity issues and enhances overall service reliability, which is crucial for maintaining and growing ridership.

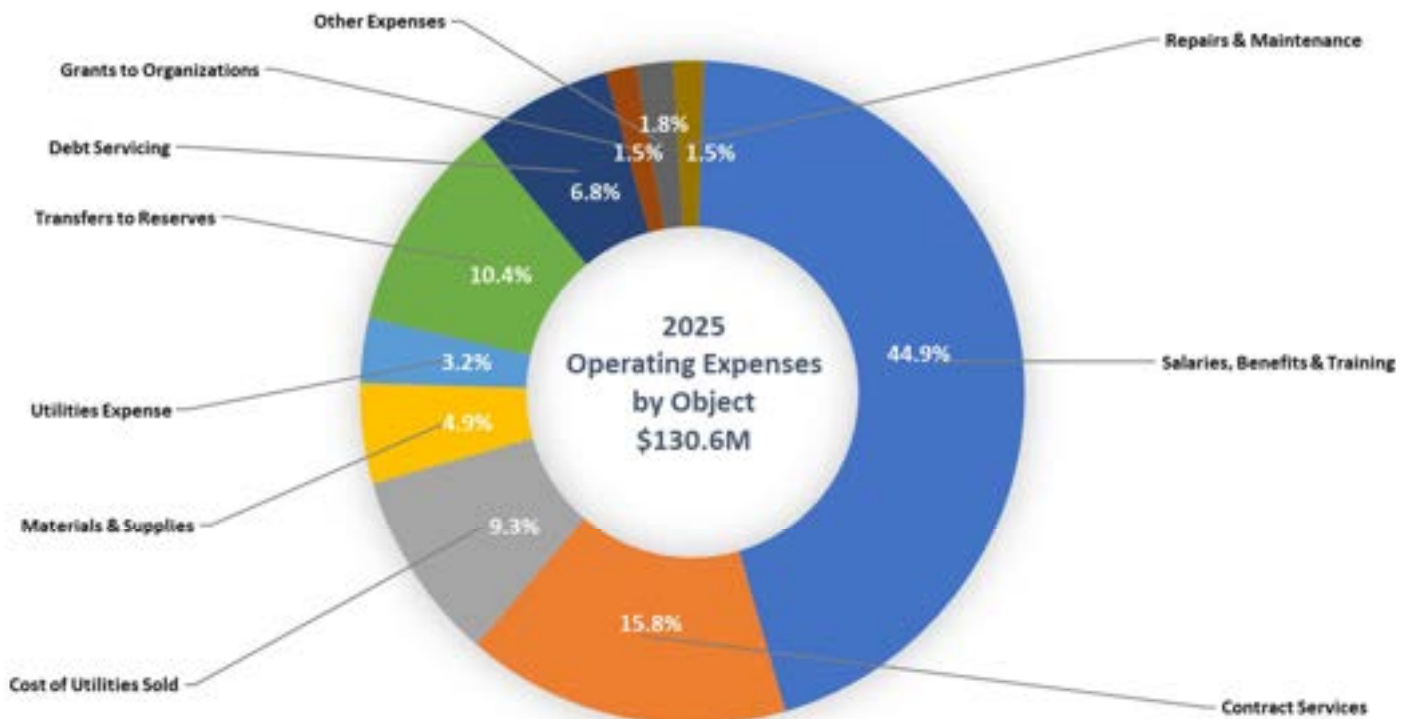
Budget Overview

2025 Operational Requirements

The following graph illustrates the 2025 operating revenues by **object**.

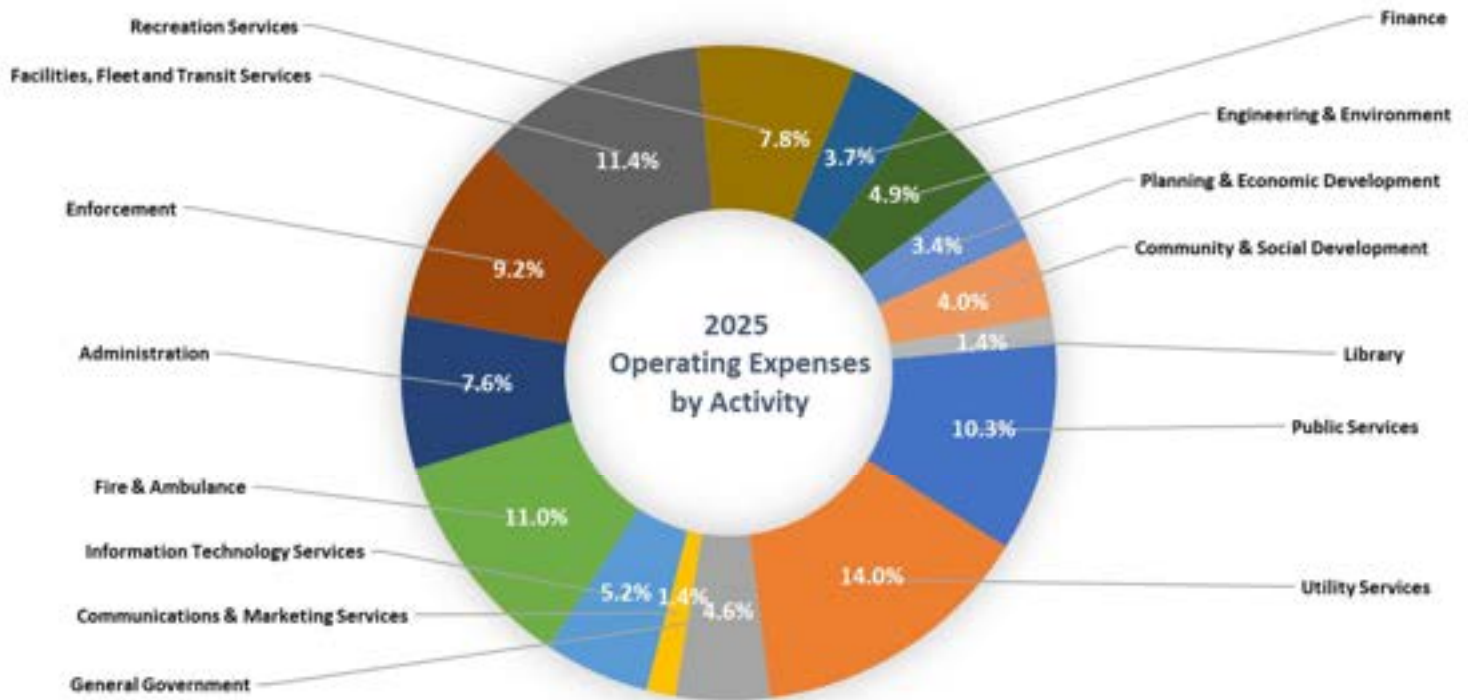


The following graph illustrates the 2025 operating expenses by **object**.



Budget Overview

The following graph illustrates the 2025 operating expenses by **department**.



2025 Capital Requirements

The City of Leduc recognizes the need to plan sustainably and does so through an integrated capital program that focuses on smart debt management, reserve optimization, continued grant advocacy and an asset management program. This measured approach provides for growth requirements, as well as the maintenance of the City's capital investments, which are historically valued at just over \$1.4 billion.

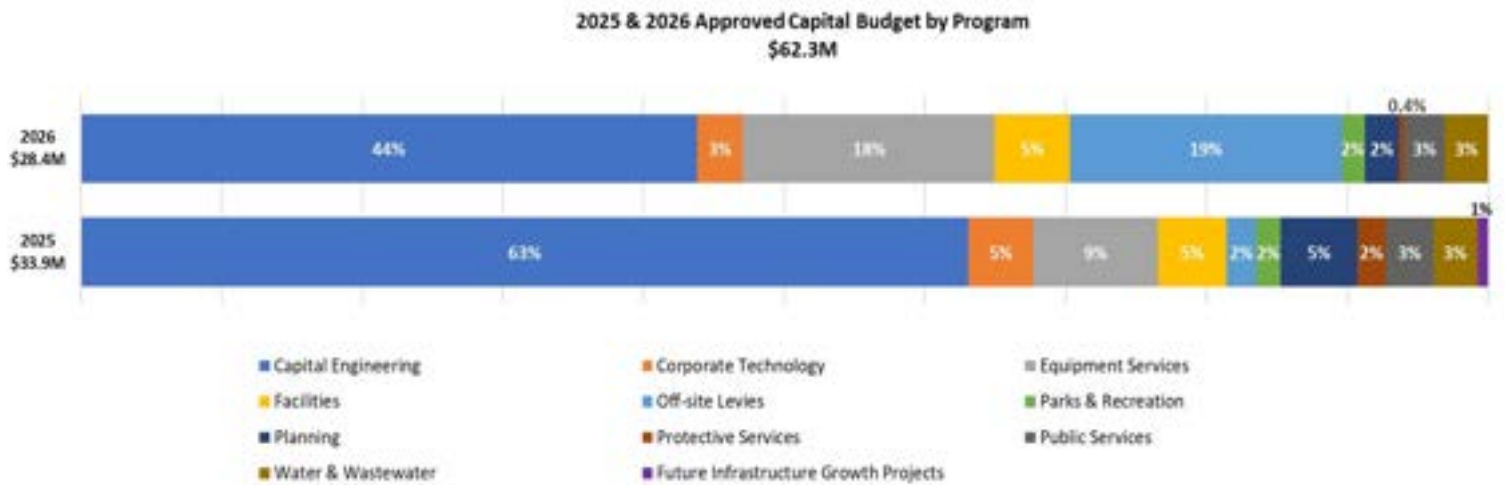
During the 2024 budget process Council approved three years (2024-2026) of the 10-year capital budget. The 2025 budget includes years two and three of this approved window. As such, during the 2025 approval process, Council only approved changes to 2025 and 2026 of the capital budget totaling \$2.4M. Council also accepted years 2027 - 2034 in principle.

Below are highlights relating to changes to the approved 2025-2026 Capital Budget:

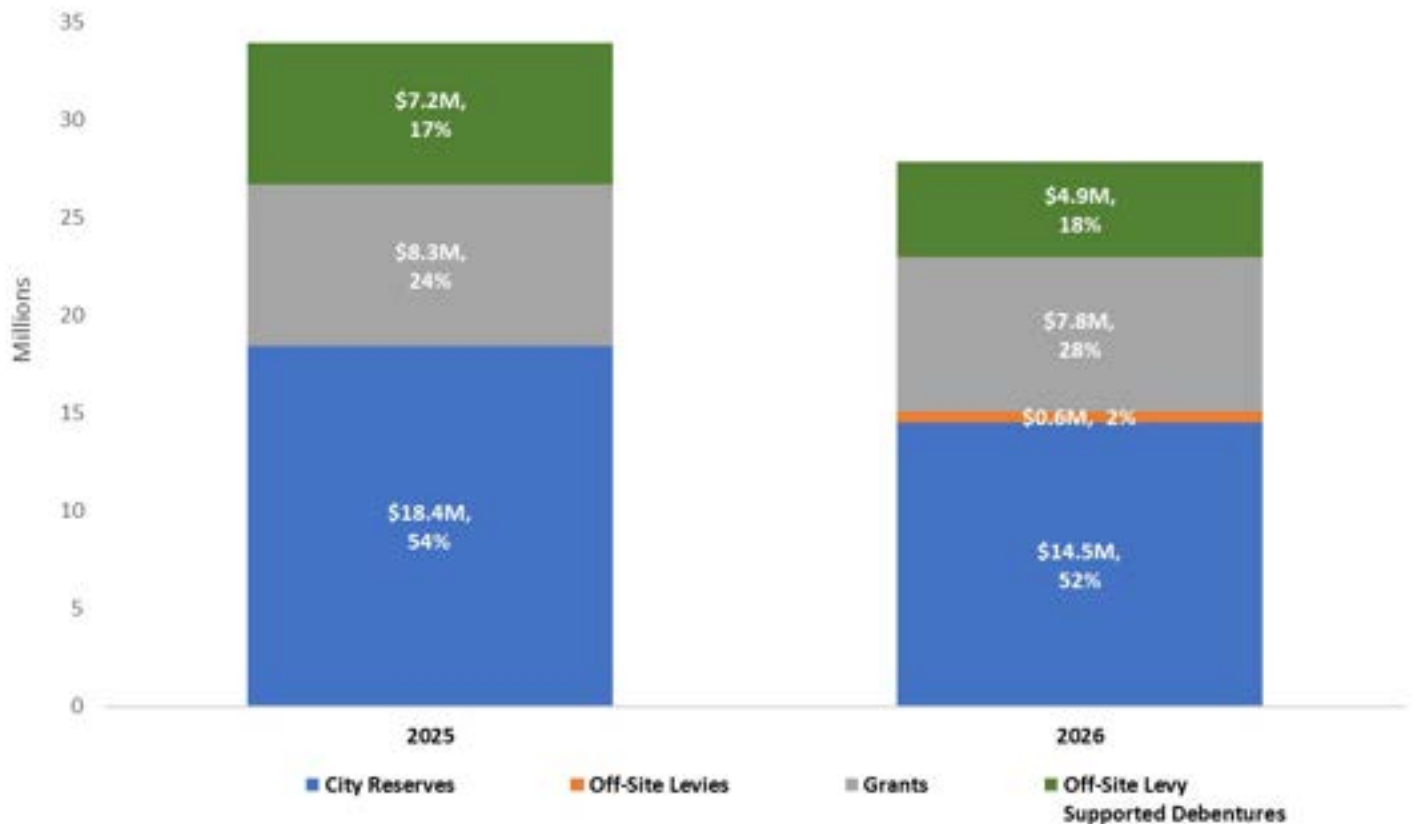
- Sanitary over sizing for land outside of City limits (West) \$1.1M (advanced to 2026)
- Roundabout – 75th Street and 50th Ave – New off-site levy project \$2.6M (2025/2026)
- Ohpaho Field Improvements \$260K – New Future Infrastructure Growth project (2025)
- Environmental Natural Asset Inventory \$85K (advanced to 2025)
- Lions Park Lookout \$375K (advanced to 2026)
- Future High School Servicing Design \$300K – New project (2026)

Budget Overview

The Capital Budget is shown below by **program/department**.



The 2025 - 2026 Capital Budget is shown below by **funding source**.



*Does not include \$560K unfunded projects in 2026.

Budget Overview

Unfunded Projects

The City of Leduc 2025 - 2034 Capital Plan includes unfunded projects totaling \$25.8M. Unfunded projects are projects that have been flagged for future consideration but are not considered approved at this time. These projects are included as a placeholder and there is no intent to begin these without approved funding.

Debentures

The City may borrow for off-site levy projects and city projects. City projects paid for through tax supported debentures are funded through the generation of tax revenue. Off-site levy projects are funded by developers through the off-site capital reserve and have no impact on the tax base.

The 2025 budget includes the following projects to be funded through off-site levy supported debentures:

- Fire Hall #3 \$6.5M (2025)
- Roundabout – 74th Street and 50th Ave \$2.5M (2025 & 2026)
- Blackgold Drive Pressure Relief Valves \$2.6M (2025 & 2026)

Concluding Remarks

The 2025 Budget balances fiscal responsibility with sustainable growth for our community by maintaining service levels and capital infrastructure, supporting community groups, and planning for the future. Through the combined effort of Council and Administration, the 2025 Budget allows the City to continue to move forward, aligning services with future growth of the community.

Strategic Planning and Long-Range Goals

One of Council's strategic goals is for the City of Leduc to be a city with a plan for the future. Long-range planning is part of the budgeting process each year through preparing a three-year operating budget and a 10-year capital budget as well as forecasting reserve balances and debt levels for a 10-year period. Long-range planning is also supported by many tools including master plans, growth studies, and internal work on long term financial sustainability. A Long-Term Financial Sustainability Report will be brought forward to Council in 2025.

Master Plans

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

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

Growth Studies

Growth studies also provide important long-range information about the City that drives the budgeting of capital initiatives and the corresponding operating impacts of those initiatives.

These documents as well as all long-range plans can be viewed on the City of Leduc's website at: <https://www.leduc.ca/pdf/master-plans>

Long Term Financial Sustainability Report

Throughout 2024, City of Leduc Finance Administration has been working on a Long-Term Financial Sustainability Report that focuses on key areas such as assessment & taxation, capital assets, debt, government grants, reserve balances, capital funding, and revenue user fees. In 2025, Administration will present the report along with options for Council to shape the financial future of the City of Leduc.

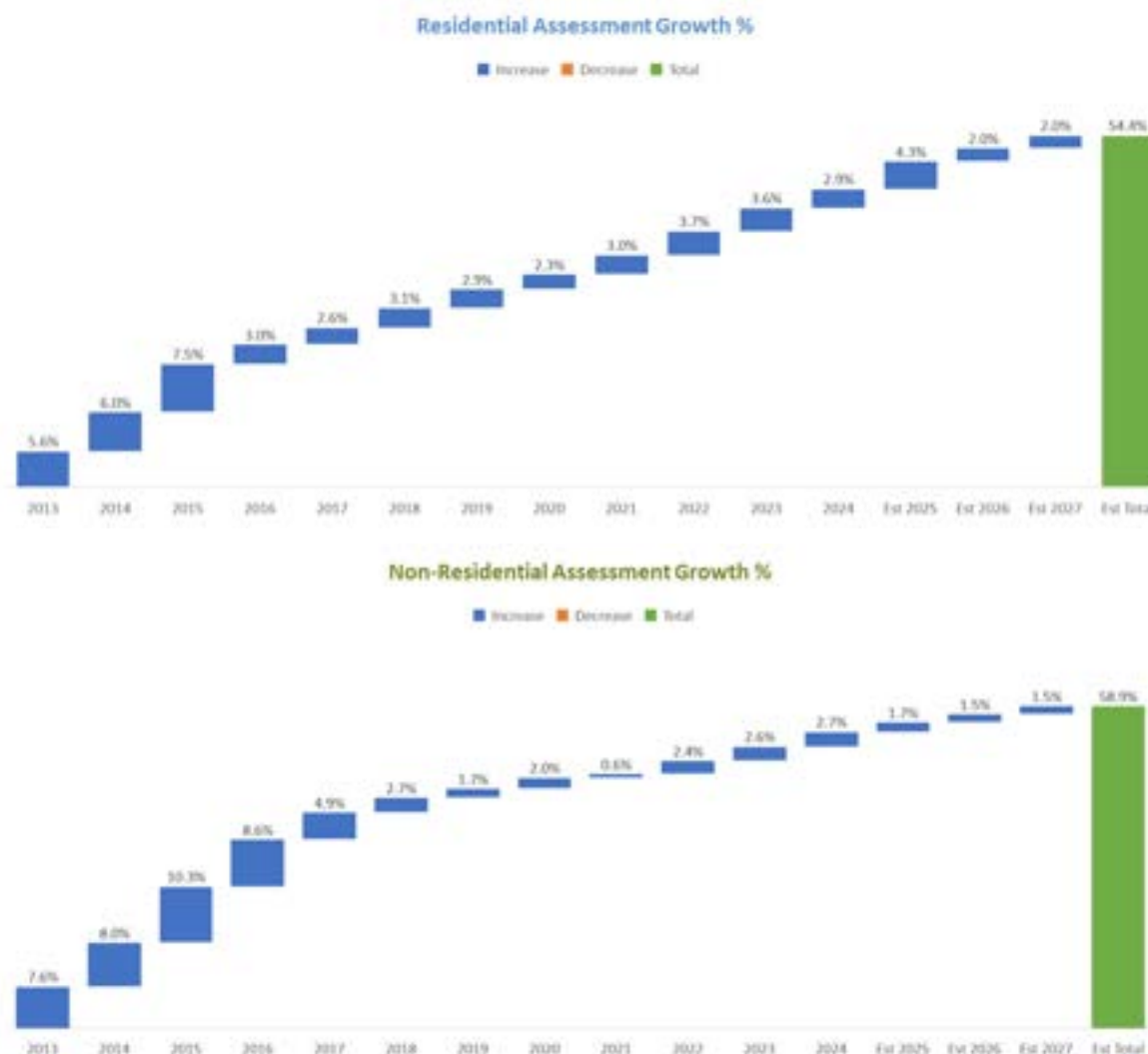
Assumptions

Assumptions and estimates are essential in dealing with the uncertainty of future revenue and expenses. Without them, the City would be unable to plan effectively for long-term growth or unforeseen challenges. These assumptions help to ensure that short-term financial decisions support long-term strategic objectives.

Operating Revenue Assumptions

Property Taxes & Growth

Property tax revenue is a function of municipal budget needs and a market value mass appraisal system which taxes property based on its assessed value. The assessment process is carried out annually by the City Assessor who adheres to provincial legislation. The 2025 budget assumes a 4.3% residential assessment growth projection and 1.7% non-residential growth projection based on the estimate provided by the City Assessor and information from the City's Planning & Economic Development department. Residential and non-residential assessment growth is projected to increase by 2% and 1.5% in 2026 - 2027. These estimates will be revisited for future years as part of the annual budgeting process.



Utility Revenue

Water and wastewater revenues are projected to grow due to rate increases and higher consumption levels, ensuring that the city can cover the operational costs of these services. Franchise fee revenue increase is due to consumption as the % rate has not been changed.

Sales of Services

The City offers some services that generate revenue from user fees such as recreation services and rentals. These revenues are budgeted by assessing historical usage trends, the current economic environment and any existing contracts. These estimates will be revisited for future years as part of the annual budgeting process.

Operating Expenditures Assumptions

Operating Expenses

Operating Expenses are projected at the department level for the 2025-2027 period. Projections of expenditures are derived from historical trends, current and projected levels of volume and current and projected rates depending on the information available. These estimates will be revisited for future years as part of the annual budgeting process.

Salaries and Wages

Salaries and wages are budgeted based on current staffing levels as well as a five-year staffing plan that projects the City's personnel needs for the next five years. It should be noted that the five-year staffing plan is only for planning purposes and any new staffing requirements in the last four years of the staffing plan will be reassessed and weighed against the City's needs each year before being included in the current budget.

A 3% vacancy rate has been used to budget for the 2025 Budget.

Operating Revenue and Expense Trend and 3-Year Projection



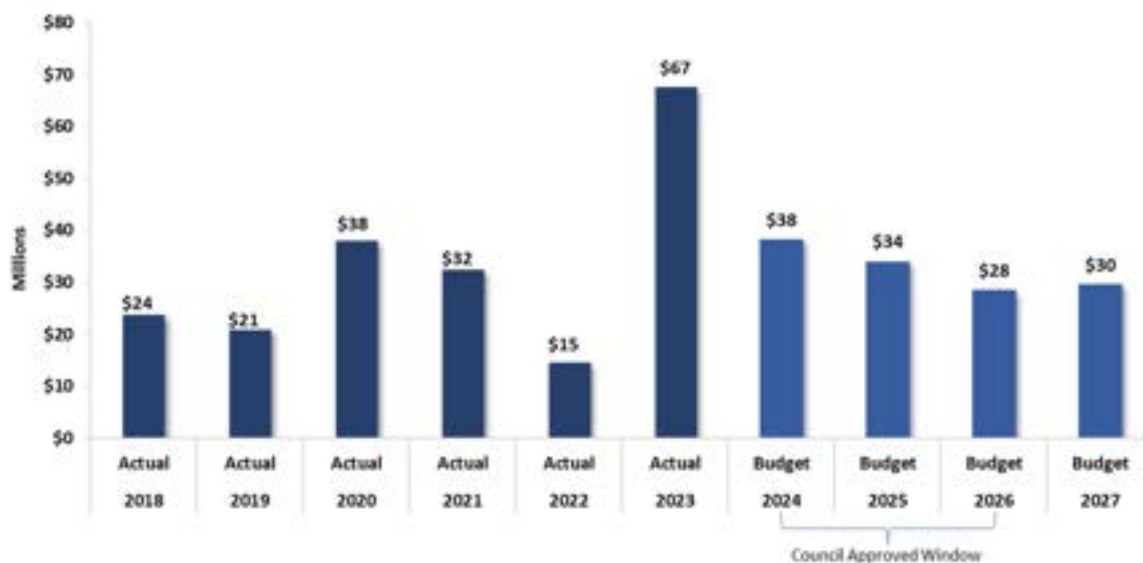
This graph illustrates actual revenues, operating expenditures and net transfers for 2018-2023 and projections for 2024-2027. Since 2023, net transfers as a percentage of revenues have been increasing. This is the result of many factors including decreased government transfers which is shifting more responsibility on the City to transfer to its reserves for capital planning purposes. For all past and projected years, expenditures and net transfers equals revenues as required by the MGA.

Capital Assumptions

The 10-year capital budget is derived from estimated expenditures for capital assets driven by the growth or maintenance needs of the City. The various departmental master plans also guide the City's investment strategies.

Capital funding projections are done annually as part of the capital budgeting process and is driven by the reserve balance projections and expected grant funding. The City is receiving fewer capital government grants than in previous years. The actual amounts of funding have been provided by the provincial government for 2025 – 2026. This funding source in the capital budget for 2027 is estimated based on historical percentages of the total dollars available as announced by the Government of Alberta.

Capital Expenditures 10-Year Trend and Projections



This graph shows capital expenditures trends and projections. The increase in 2023 is due to the 65th Avenue Project.

For a more detailed view of these projections, see the [3-Year Operating Budget](#), and the [10-Year Capital Budget](#). In addition to these projections, the City of Leduc also makes annual 10-Year projections of its [reserve balances](#) and [debt limit](#) which are included in their respective sections of the binder.

DIVISION & DEPARTMENTAL



INFORMATION



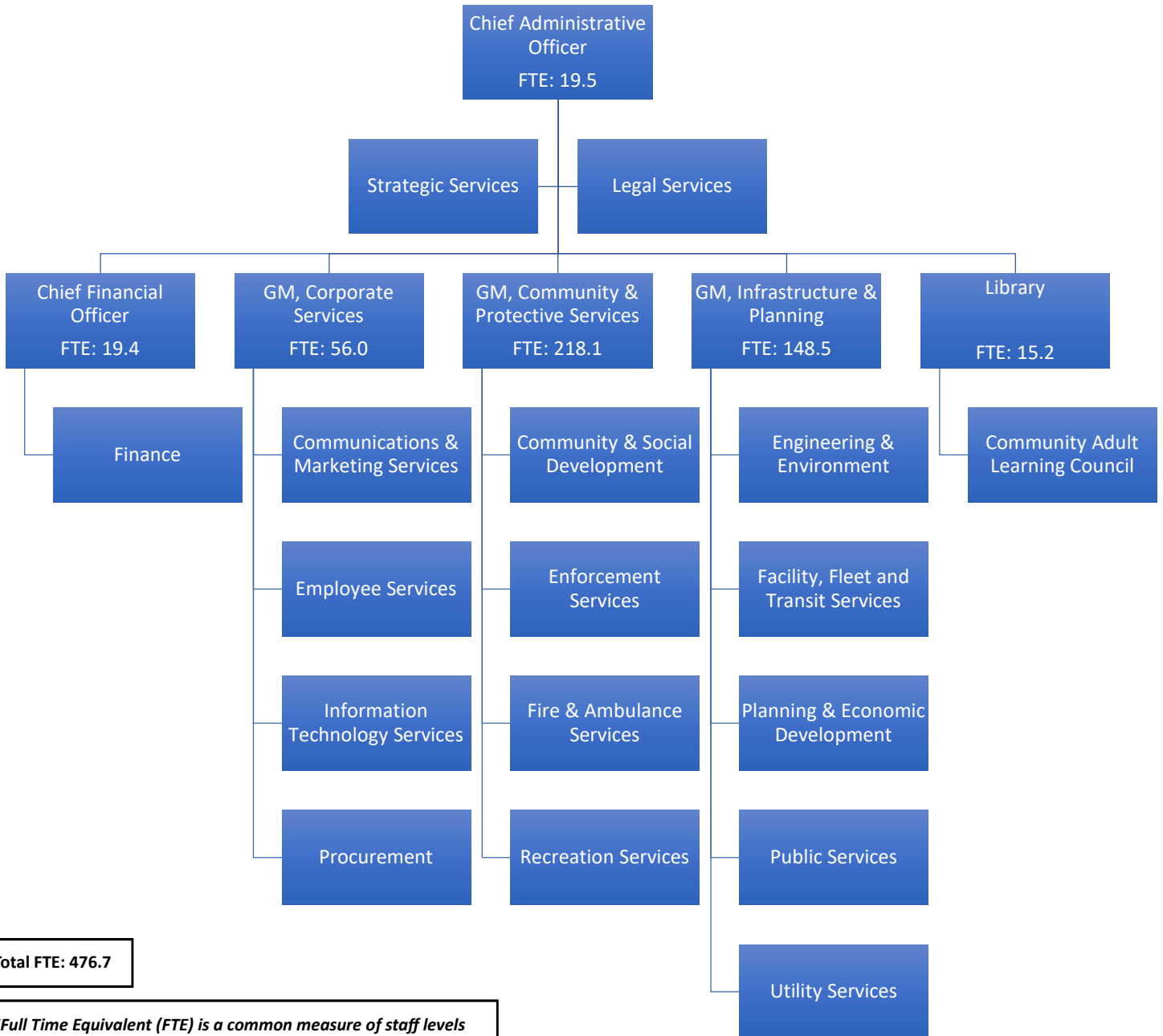
Operating Budget Summary - City Consolidated

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Enforcement Services	464,068	583,412	539,500	538,500	533,500	529,000
Government Transfers	9,673,945	10,744,667	11,135,596	11,097,214	10,372,868	10,097,850
Interest & Penalties	2,377,715	2,668,476	1,880,900	2,105,600	2,118,000	2,129,300
Net Taxes - Revenue	51,135,955	56,348,049	60,572,000	64,512,000	69,749,000	74,144,000
Other Income	2,554,254	3,071,385	4,145,700	3,796,089	4,805,582	5,226,864
Rent Revenue	2,396,658	2,641,002	2,862,224	2,891,496	2,933,696	2,978,496
Sale of Services	9,392,227	9,656,900	9,123,713	10,532,340	10,686,910	10,788,954
Utility Services Revenue	28,135,401	29,853,105	32,130,100	35,163,300	36,731,000	38,489,500
Total Revenues	106,130,225	115,566,995	122,389,733	130,636,539	137,930,556	144,383,964
Expenditures						
Employee Benefits	7,607,207	8,348,667	9,340,113	10,293,102	11,434,906	12,525,821
Salaries & Wages	38,404,522	41,210,892	44,377,583	47,213,023	49,488,748	52,205,977
Total Staff Costs	46,011,729	49,559,559	53,717,696	57,506,126	60,923,654	64,731,798
Bank Charges & Interest	331,260	288,021	442,219	437,519	417,483	405,600
Contract Services	17,131,155	17,847,553	20,343,138	20,603,849	20,906,665	21,499,248
Cost of Utilities Sold	9,286,499	9,904,153	10,909,000	12,187,000	12,599,000	13,156,000
General Services	795,559	885,630	1,571,530	1,624,930	1,230,188	1,348,429
Grants to Organizations	2,325,847	2,174,856	1,917,886	1,954,199	1,987,056	1,992,840
Interest on Long Term Debt	2,576,664	2,870,855	3,342,653	3,457,617	3,530,889	3,304,021
Materials & Supplies	5,228,662	5,580,198	6,623,456	6,371,953	6,401,590	6,453,695
Repairs & Maintenance	1,938,555	1,943,695	2,002,160	1,918,000	1,938,200	1,972,100
Telephone & Communications	207,999	259,918	225,470	275,940	276,762	278,840
Training & Development	930,333	978,713	1,273,020	1,179,475	1,175,032	1,156,143
Utilities - expense	3,681,389	3,768,971	3,961,690	4,136,720	4,305,400	4,497,350
Total Operational Costs	44,433,922	46,502,562	52,612,222	54,147,202	54,768,265	56,064,266
Total Expenditures	90,445,652	96,062,121	106,329,918	111,653,327	115,691,919	120,796,064
Net of Revenue Over Expenditures	15,684,573	19,504,874	16,059,815	18,983,212	22,238,637	23,587,900
Net Interfund Transfers						
Debt Repayment	(4,093,208)	(4,503,597)	(5,000,415)	(5,401,889)	(5,568,867)	(5,795,476)
Transfers to Reserves	(14,624,895)	(19,875,281)	(18,395,830)	(21,236,209)	(21,178,700)	(22,217,971)
Transfers from Reserves	3,033,530	4,874,005	7,336,430	7,654,885	4,508,931	4,425,546
Total Interfund Transfers	(15,684,573)	(19,504,874)	(16,059,815)	(18,983,212)	(22,238,637)	(23,587,900)
Net Surplus (Deficit)	0	0	0	0	0	0

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Organizational Summary 2025



Total FTE: 476.7

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



Changes in Staff Complement Fiscal Years - 2025 Over 2024

Department	2023 Budget	2024 Budget	2025 Budget	2025 vs 2024 Variance
City Manager & Council				
Administration	3.0	3.0	3.0	-
Strategic Services	5.0	4.0	4.0	-
Legal Services	3.0	3.0	3.0	-
Office of the City Clerk	9.5	9.5	9.5	-
Finance	21.5	19.4	19.4	-
Corporate Services				
Administration	2.0	2.0	2.0	-
Communications & Marketing	11.5	11.5	11.5	-
Corporate Planning	1.0	-	-	-
Employee Services (previously Human Resources)	18.5	20.0	20.0	-
Information Technology Services	19.0	19.5	20.5	1.0 ¹
Procurement*	-	-	2.0	2.0 ²
Community and Protective Services				
Administration	3.0	2.0	2.0	-
Community and Social Development	25.5	25.5	26.5	1.0 ³
Enforcement Services	29.0	30.0	31.0	1.0 ⁴
Fire & Ambulance Services	60.4	68.4	68.4	-
Recreation Services	88.8	89.6	90.2	0.6 ⁵
Infrastructure and Planning				
Administration	2.0	2.0	2.0	-
Planning & Economic Development	24.0	23.0	26.0	3.0 ⁶
Engineering & Environment	14.0	15.0	14.0	(1.0) ⁷
Facility Services*	14.5	14.5	-	(14.5) ⁸
Facilities, Fleet and Transit Services*	-	-	32.7	32.7 ⁹
Public Services*	67.9	68.1	60.7	(7.4) ¹⁰
Public Transportation*	9.9	9.9	-	(9.9) ¹¹
Utility Services	12.1	12.1	13.1	1.0 ¹²
Library				
Administration	13.9	13.9	14.2	0.3 ¹³
Community Adult Learning Council	1.0	1.0	1.0	-
Total FTE Summary	460.0	466.9	476.7	9.8

*Note: A re-organization has occurred in 2025 that combines Facility Services, Public Transportation and Fleet Services (previously under Public Services), and moves Procurement from Infrastructure & Planning to Corporate Services.



Changes in Staff Complement Fiscal Years - 2025 Over 2024

2025 to 2024 Variances:

Corporate Services - 3.0 FTE Total

- 1) Information Technology Services - 1.0 FTE:
 - 1.0 FTE Document Management Specialist, 3-year term
- 2) Procurement - 2.0 FTE:
 - 1.5 FTE Transfer due to re-organization
 - 0.5 FTE Procurement Assistant

Community and Protective Services - 2.6 FTE Total

- 3) Community and Social Development - 1.0 FTE:
 - 1.0 FTE Life Safety & Navigation Coordinator, 3-year term
- 4) Enforcement Services - 1.0 FTE:
 - 1.0 FTE Community Peace Officer I, 3-year term
- 5) Recreation Services - 0.6 FTE:
 - 0.6 FTE Facility Operator

Infrastructure & Planning - 3.9 FTE Total

- 6) Planning and Economic Development - 3.0 FTE:
 - 1.0 FTE Senior Planner
 - 1.0 FTE Planning Technician, 3-year term
 - 1.0 FTE Safety Codes Officer
- 7) Engineering & Environment - (1.0) FTE:
 - (1.0) FTE Transfer due to re-organization
- 8) Facility Services - (14.5) FTE:
 - (14.5) FTE Transfer due to re-organization
- 9) Facility, Fleet and Transit Services - 32.7 FTE:
 - (1.5) FTE Transfer due to re-organization (Procurement)
 - 1.0 FTE Transfer due to re-organization (Engineering & Environment)
 - 14.5 FTE Transfer due to re-organization (Facility Services)
 - 7.8 FTE Transfer due to re-organization (Fleet Services)
 - 9.9 FTE Transfer due to re-organization (Public Transportation)
 - 1.0 FTE Power Engineer/Controls Technician
- 10) Public Services - (7.4) FTE:
 - (7.8) FTE Transfer due to re-organization
 - 0.4 FTE Roads Labourer
- 11) Public Transportation - (9.9) FTE:
 - (9.9) FTE Transfer due to re-organization
- 12) Utility Services - 1.0 FTE:
 - 1.0 FTE Utility Operator II

Library - 0.3 FTE Total

- 13) Library - 0.3 FTE:
 - 0.3 FTE Additional Block Funding

MAYOR AND COUNCIL



2025 Budget

Mayor and Council

External Service

Services

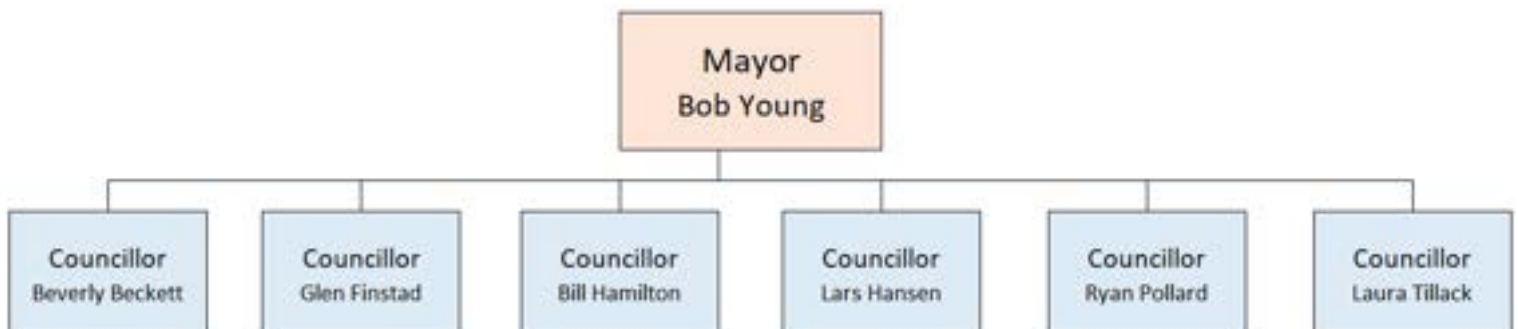
- Governance

2025 Budget Department Financial Summary

Metrics	Governance	Mayor	Council	Total
Staff – Full Time Equivalent (FTE)	0.0	1.0	3.0	4.0
Total Revenue	\$0	\$0	\$0	\$0
Total Expenditures	\$139,300	\$119,467	\$356,098	\$614,865
Net of Revenue Over Expenditures	(\$139,300)	(\$119,467)	(\$356,098)	(\$614,865)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$139,300)	(\$119,467)	(\$356,098)	(\$614,865)

For more information, see [2025 Mayor and Council Service Profile](#)

Mayor & Council Organizational Chart 2025



Leduc City Council (2021 - 2025)

Mayor Robert (Bob) Young

Bob Young was first elected to Council in 2004 and was first elected Mayor in 2017. A resident since 1962, Bob attended local schools and later obtained his Bachelor of Education degree in 1980 (Red Deer College and University of Alberta) and worked as a teacher in the Region until retiring in 2016.

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



Boards, committees and association appointments:

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

Leduc City Council (2021 - 2025)

Councillor Beverly Beckett

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

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



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

Boards, committees and association appointments:

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

Leduc City Council (2021 - 2025)

Councillor Glen Finstad

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



Glen and his wife have started, bought and sold several businesses over the past 15 years. He has a passion for coaching and mentoring other business owners and is currently a business broker, helping others reach their goals of owning or selling a business. He is a past board member with the Leduc Regional Chamber of Commerce and volunteer with the Leduc-Nisku Economic Development Association. This is Glen's fourth term on city council and he is looking forward to giving to the community that has given so much to his family.

Boards, committees and association appointments:

- Airport Tax Sharing Agreement Negotiating Committee
- Alberta CARE - Chair
- Business Advisor, Leduc SmartStart Program
- City of Leduc/Leduc County Inter-Municipal Development Plan Committee
- Council Remuneration Committee
- Edmonton Global*
- Edmonton International Airport Noise Committee
- Edmonton Metropolitan Region Board*
- Edmonton Regional Waste Advisory Committee
- Leduc & District Regional Waste Management Commission

*denotes councillor as alternate member

Leduc City Council (2021 - 2025)

Councillor Bill Hamilton

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

Bill has also served the community as a volunteer in various capacities, such as chairperson of the Leduc Parks, Recreation and Culture Board, board member of Leduc Community Lottery Board, public member of Leduc Budget Committee, chairperson of East Elementary Parent Association, chairperson of Leduc Junior High Parent Association, board member for Edmonton International Film Festival Society and board member for Documentary Association of Canada, Edmonton Chapter. Bill is an avid reader and enjoys recreational cycling.



[Boards, committees and association appointments:](#)

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

*denotes councillor as alternate member

Leduc City Council (2021 - 2025)

Councillor Lars Hansen

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

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

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



Boards, committees and association appointments:

- Capital Region Southwest Water Services Commission
- City of Leduc Library Board
- Sub-committee of PRC: Grant Application Committee
- Leduc Environmental Advisory Board
- Leduc Regional Chamber of Commerce
- Parks, Recreation and Culture Board
- Youth Council Committee

Leduc City Council (2021 - 2025)

Councillor Ryan Pollard

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

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

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



Boards, committees and association appointments:

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

*denotes councillor as alternate member

Leduc City Council (2021 - 2025)

Councillor Laura Tillack

Originally from St. Andrews, NB, Laura Tillack has been an Alberta resident since 2002 and is a proud mom of two girls. Since 2008, she has owned and operated a small business, proudly located in downtown Leduc, employing more than 20 local individuals.

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



Boards, committees and association appointments:

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



Operating Budget Summary - MAYOR & COUNCIL

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	418,978	433,293	442,533	455,965	455,965	455,965
Contract Services	0	0	1,500	1,500	1,500	1,500
Materials & Supplies	68,049	52,522	82,700	90,400	93,400	96,400
Training & Development	32,345	46,541	59,000	67,000	70,000	73,000
Total Operational Costs	100,394	99,063	143,200	158,900	164,900	170,900
Total Expenditures	519,372	532,356	585,733	614,865	620,865	626,865
Net of Revenue Over Expenditures	(519,372)	(532,356)	(585,733)	(614,865)	(620,865)	(626,865)
Net Surplus (Deficit)	(519,372)	(532,356)	(585,733)	(614,865)	(620,865)	(626,865)

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Operating Budget Summary - Governance

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Contract Services	0	0	1,500	1,500	1,500	1,500
Materials & Supplies	40,218	34,634	67,300	70,800	73,800	76,800
Training & Development	356	286	59,000	67,000	70,000	73,000
Total Operational Costs	40,574	34,919	127,800	139,300	145,300	151,300
Total Expenditures	40,574	34,919	127,800	139,300	145,300	151,300
Net of Revenue Over Expenditures	(40,574)	(34,919)	(127,800)	(139,300)	(145,300)	(151,300)
Net Surplus (Deficit)	(40,574)	(34,919)	(127,800)	(139,300)	(145,300)	(151,300)

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*Training & Development has been pooled in the Governance budget for budgeted years



Operating Budget Summary - Mayor Young

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	105,029	108,606	110,837	114,567	114,567	114,567
Materials & Supplies	17,463	5,742	4,300	4,900	4,900	4,900
Training & Development	10,482	10,422	0	0	0	0
Total Operational Costs	27,945	16,165	4,300	4,900	4,900	4,900
Total Expenditures	132,974	124,771	115,137	119,467	119,467	119,467
Net of Revenue Over Expenditures	(132,974)	(124,771)	(115,137)	(119,467)	(119,467)	(119,467)
Net Surplus (Deficit)	(132,974)	(124,771)	(115,137)	(119,467)	(119,467)	(119,467)

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*Training & Development has been pooled in the Governance budget for budgeted years



Operating Budget Summary - Councillor Beckett

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	47,994	49,716	50,793	51,991	51,991	51,991
Materials & Supplies	995	2,201	1,600	2,200	2,200	2,200
Training & Development	5,718	8,195	0	0	0	0
Total Operational Costs	6,713	10,397	1,600	2,200	2,200	2,200
Total Expenditures	54,707	60,113	52,393	54,191	54,191	54,191
Net of Revenue Over Expenditures	(54,707)	(60,113)	(52,393)	(54,191)	(54,191)	(54,191)
Net Surplus (Deficit)	(54,707)	(60,113)	(52,393)	(54,191)	(54,191)	(54,191)

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*Training & Development has been pooled in the Governance budget for budgeted years



Operating Budget Summary - Councillor Finstad

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	52,035	53,496	54,759	56,608	56,608	56,608
Materials & Supplies	5,657	7,471	3,100	3,700	3,700	3,700
Training & Development	6,608	10,299	0	0	0	0
Total Operational Costs	12,265	17,770	3,100	3,700	3,700	3,700
Total Expenditures	64,300	71,265	57,859	60,308	60,308	60,308
Net of Revenue Over Expenditures	(64,300)	(71,265)	(57,859)	(60,308)	(60,308)	(60,308)
Net Surplus (Deficit)	(64,300)	(71,265)	(57,859)	(60,308)	(60,308)	(60,308)

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*Training & Development has been pooled in the Governance budget for budgeted years



Operating Budget Summary - Councillor Hamilton

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	54,408	56,170	57,527	59,354	59,354	59,354
Materials & Supplies	865	1,354	1,600	2,200	2,200	2,200
Training & Development	1,119	6,082	0	0	0	0
Total Operational Costs	1,984	7,436	1,600	2,200	2,200	2,200
Total Expenditures	56,392	63,606	59,127	61,554	61,554	61,554
Net of Revenue Over Expenditures	(56,392)	(63,606)	(59,127)	(61,554)	(61,554)	(61,554)
Net Surplus (Deficit)	(56,392)	(63,606)	(59,127)	(61,554)	(61,554)	(61,554)

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*Training & Development has been pooled in the Governance budget for budgeted years



Operating Budget Summary - Councillor Hansen

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	50,689	52,418	53,561	54,737	54,737	54,737
Materials & Supplies	635	457	1,600	2,200	2,200	2,200
Training & Development	3,686	2,992	0	0	0	0
Total Operational Costs	4,321	3,449	1,600	2,200	2,200	2,200
Total Expenditures	55,010	55,867	55,161	56,937	56,937	56,937
Net of Revenue Over Expenditures	(55,010)	(55,867)	(55,161)	(56,937)	(56,937)	(56,937)
Net Surplus (Deficit)	(55,010)	(55,867)	(55,161)	(56,937)	(56,937)	(56,937)

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*Training & Development has been pooled in the Governance budget for budgeted years



Operating Budget Summary - Councillor Pollard

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	54,288	56,170	57,527	59,354	59,354	59,354
Materials & Supplies	1,026	417	1,600	2,200	2,200	2,200
Training & Development	4,375	8,265	0	0	0	0
Total Operational Costs	5,401	8,681	1,600	2,200	2,200	2,200
Total Expenditures	59,689	64,851	59,127	61,554	61,554	61,554
Net of Revenue Over Expenditures	(59,689)	(64,851)	(59,127)	(61,554)	(61,554)	(61,554)
Net Surplus (Deficit)	(59,689)	(64,851)	(59,127)	(61,554)	(61,554)	(61,554)

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*Training & Development has been pooled in the Governance budget for budgeted years



Operating Budget Summary - Councillor Tillack

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Remuneration	54,534	56,717	57,527	59,354	59,354	59,354
Materials & Supplies	1,190	246	1,600	2,200	2,200	2,200
Total Operational Costs	1,190	246	1,600	2,200	2,200	2,200
Total Expenditures	55,724	56,963	59,127	61,554	61,554	61,554
Net of Revenue Over Expenditures	(55,724)	(56,963)	(59,127)	(61,554)	(61,554)	(61,554)
Net Surplus (Deficit)	(55,724)	(56,963)	(59,127)	(61,554)	(61,554)	(61,554)

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*Training & Development has been pooled in the Governance budget for budgeted years

OFFICE OF THE CITY MANAGER



2025 Budget

Office of the City Manager

Internal Service

Services

- City Manager
 - Civic Operations
 - Council Secretariat Facilitation
- Strategic Services
 - Corporate Planning
 - Government Relations
- Legal Services
- Office of the City Clerk
 - Legislative Services
 - Appeals Boards
 - Census
 - Civic Centre Reception
 - Elections
 - Records Management

2025 Budget Division Financial Summary

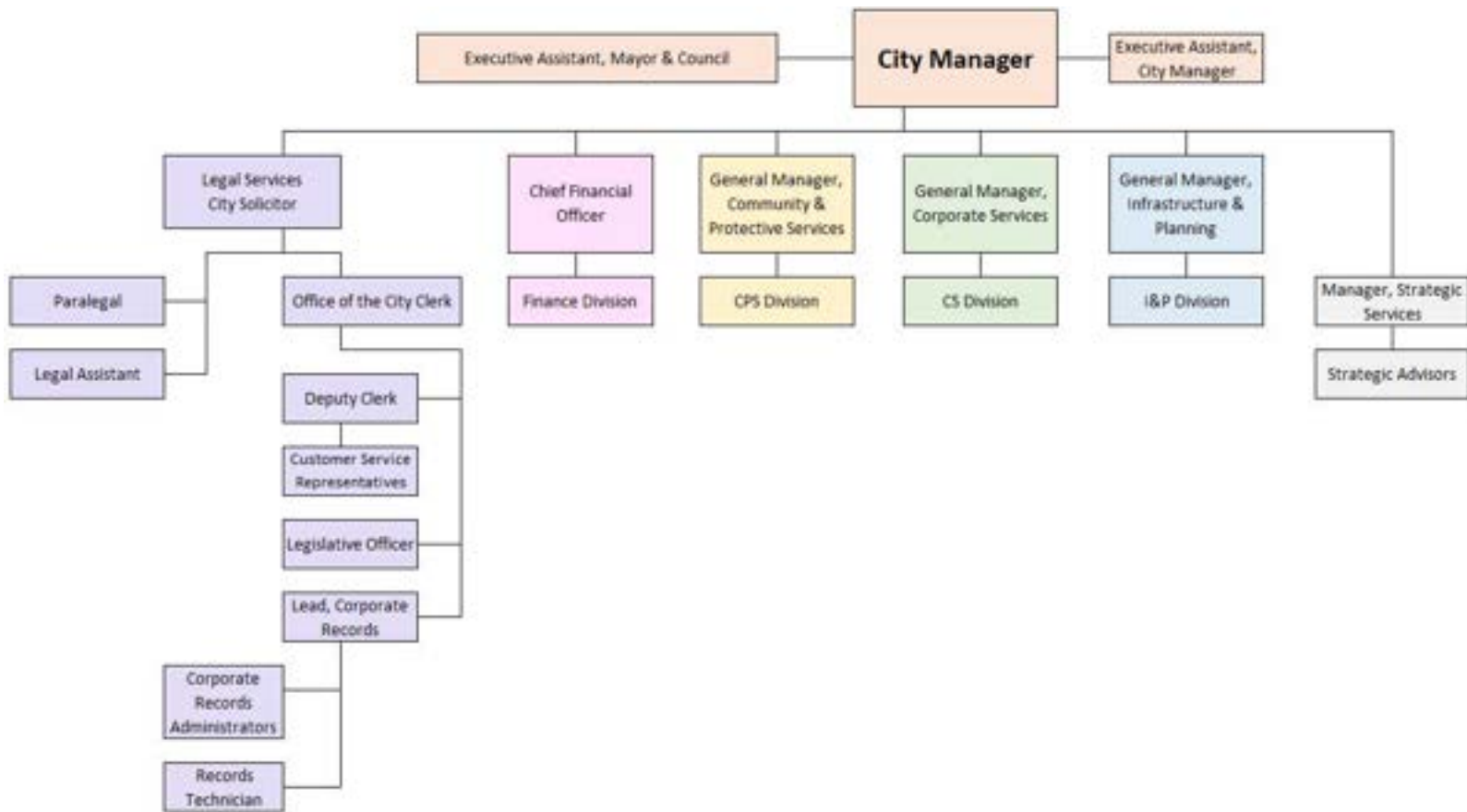
Metrics	City Manager Administration	Legal Services	Office of the City Clerk	Strategic Services	Total
Staff – Full Time Equivalent (FTE)	3.0	3.0	9.5	4.0	19.5
Total Revenue	\$0	\$0	\$9,400	\$0	\$9,400
Total Expenditures	\$544,099	\$651,785	\$1,368,871	\$615,199	\$3,179,953
Net of Revenue Over Expenditures	(\$544,099)	(\$651,785)	(\$1,359,471)	(\$615,199)	(\$3,170,553)
Total Interfund Transfers	\$0	\$0	\$173,466	\$20,000	\$193,466
Net Surplus (Deficit)	(\$544,099)	(\$651,785)	(\$1,186,005)	(\$595,199)	(\$2,977,087)

For more information, see [2025 Office of the City Manager Service Profile](#)

Office of the City Manager

Organizational Chart

2025





Operating Budget Summary - CITY MANAGER'S OFFICE

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Sale of Services	11,136	27,298	7,950	9,400	9,400	9,400
Total Revenues	11,136	27,298	7,950	9,400	9,400	9,400
Expenditures						
Employee Benefits	403,341	408,372	423,902	437,784	439,975	454,139
Salaries & Wages	1,870,666	2,033,034	2,161,845	2,287,769	2,235,775	2,342,917
Total Staff Costs	2,274,007	2,441,406	2,585,746	2,725,553	2,675,750	2,797,056
Contract Services	183,182	402,651	222,300	276,200	247,210	199,400
General Services	876	710	1,000	800	800	800
Materials & Supplies	133,065	142,362	103,160	127,800	132,300	100,900
Training & Development	42,950	56,627	47,200	49,600	46,850	46,950
Total Operational Costs	360,073	602,350	373,660	454,400	427,160	348,050
Total Expenditures	2,634,080	3,043,756	2,959,406	3,179,953	3,102,910	3,145,106
Net of Revenue Over Expenditures	(2,622,944)	(3,016,458)	(2,951,456)	(3,170,553)	(3,093,510)	(3,135,706)
Net Interfund Transfers						
Transfers to Reserves	(125,500)	(125,500)	(125,500)	(150,300)	(153,300)	(156,300)
Transfers from Reserves	45,100	203,107	50,000	343,766	188,176	105,666
Total Interfund Transfers	(80,400)	77,607	(75,500)	193,466	34,876	(50,634)
Net Surplus (Deficit)	(2,703,344)	(2,938,851)	(3,026,956)	(2,977,087)	(3,058,634)	(3,186,340)

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Operating Budget Summary - City Manager

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Employee Benefits	81,531	86,577	75,867	77,041	79,396	81,894
Salaries & Wages	425,670	438,279	449,887	451,757	468,828	491,047
Total Staff Costs	507,201	524,857	525,754	528,799	548,225	572,941
Contract Services	0	128,897	0	0	0	0
Materials & Supplies	8,472	3,795	6,000	4,600	4,700	5,000
Training & Development	18,211	13,868	8,200	10,700	10,700	10,700
Total Operational Costs	26,683	146,560	14,200	15,300	15,400	15,700
Total Expenditures	533,884	671,417	539,954	544,099	563,625	588,641
Net of Revenue Over Expenditures	(533,884)	(671,417)	(539,954)	(544,099)	(563,625)	(588,641)
Net Interfund Transfers						
Transfers from Reserves	0	128,897	0	0	0	0
Total Interfund Transfers	0	128,897	0	0	0	0
Net Surplus (Deficit)	(533,884)	(542,520)	(539,954)	(544,099)	(563,625)	(588,641)

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Operating Budget Summary - Legal Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Employee Benefits	81,311	78,407	80,909	81,040	83,506	86,122
Salaries & Wages	389,936	412,576	419,424	419,245	423,694	443,910
Total Staff Costs	471,247	490,983	500,333	500,285	507,200	530,031
Contract Services	53,779	168,420	150,800	130,800	130,500	130,400
General Services	876	710	1,000	800	800	800
Materials & Supplies	7,314	7,202	7,900	7,900	7,900	7,900
Training & Development	7,835	9,534	13,400	12,000	12,000	12,000
Total Operational Costs	69,804	185,866	173,100	151,500	151,200	151,100
Total Expenditures	541,051	676,849	673,433	651,785	658,400	681,131
Net of Revenue Over Expenditures	(541,051)	(676,849)	(673,433)	(651,785)	(658,400)	(681,131)
Net Interfund Transfers						
Transfers from Reserves	0	50,000	50,000	0	0	0
Total Interfund Transfers	0	50,000	50,000	0	0	0
Net Surplus (Deficit)	(541,051)	(626,849)	(623,433)	(651,785)	(658,400)	(681,131)

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Operating Budget Summary - Office of the City Clerk

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Sale of Services	3,136	4,298	7,950	9,400	9,400	9,400
Total Revenues	3,136	4,298	7,950	9,400	9,400	9,400
Expenditures						
Employee Benefits	171,984	174,908	177,824	189,559	184,192	190,338
Salaries & Wages	744,584	847,206	841,150	956,312	871,579	913,862
Total Staff Costs	916,568	1,022,114	1,018,974	1,145,871	1,055,771	1,104,200
Contract Services	20,214	47,848	56,000	109,900	70,210	53,000
Materials & Supplies	97,695	93,377	70,360	96,100	100,400	70,900
Training & Development	7,727	13,329	15,800	17,000	14,250	14,350
Total Operational Costs	125,636	154,554	142,160	223,000	184,860	138,250
Total Expenditures	1,042,204	1,176,668	1,161,134	1,368,871	1,240,631	1,242,450
Net of Revenue Over Expenditures	(1,039,068)	(1,172,371)	(1,153,184)	(1,359,471)	(1,231,231)	(1,233,050)
Net Interfund Transfers						
Transfers to Reserves	(125,500)	(125,500)	(125,500)	(150,300)	(153,300)	(156,300)
Transfers from Reserves	0	19,210	0	323,766	158,176	105,666
Total Interfund Transfers	(125,500)	(106,290)	(125,500)	173,466	4,876	(50,634)
Net Surplus (Deficit)	(1,164,568)	(1,278,661)	(1,278,684)	(1,186,005)	(1,226,355)	(1,283,684)
1/15/2025 3:10 PM						



Operating Budget Summary - Strategic Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Sale of Services	8,000	23,000	0	0	0	0
Total Revenues	8,000	23,000	0	0	0	0
Expenditures						
Employee Benefits	68,515	68,480	89,301	90,144	92,881	95,784
Salaries & Wages	310,476	334,972	451,384	460,455	471,674	494,099
Total Staff Costs	378,991	403,452	540,686	550,599	564,554	589,883
Contract Services	109,188	57,487	15,500	35,500	46,500	16,000
Materials & Supplies	19,585	37,987	18,900	19,200	19,300	17,100
Training & Development	9,177	19,896	9,800	9,900	9,900	9,900
Total Operational Costs	137,950	115,370	44,200	64,600	75,700	43,000
Total Expenditures	516,941	518,822	584,886	615,199	640,254	632,883
Net of Revenue Over Expenditures	(508,941)	(495,822)	(584,886)	(615,199)	(640,254)	(632,883)
Net Interfund Transfers						
Transfers from Reserves	45,100	5,000	0	20,000	30,000	0
Total Interfund Transfers	45,100	5,000	0	20,000	30,000	0
Net Surplus (Deficit)	(463,841)	(490,822)	(584,886)	(595,199)	(610,254)	(632,883)

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FINANCE



2025 Budget

Financial Services

Internal and External Service

Services

- Financial Services
- General Government

2025 Budget Division Financial Summary

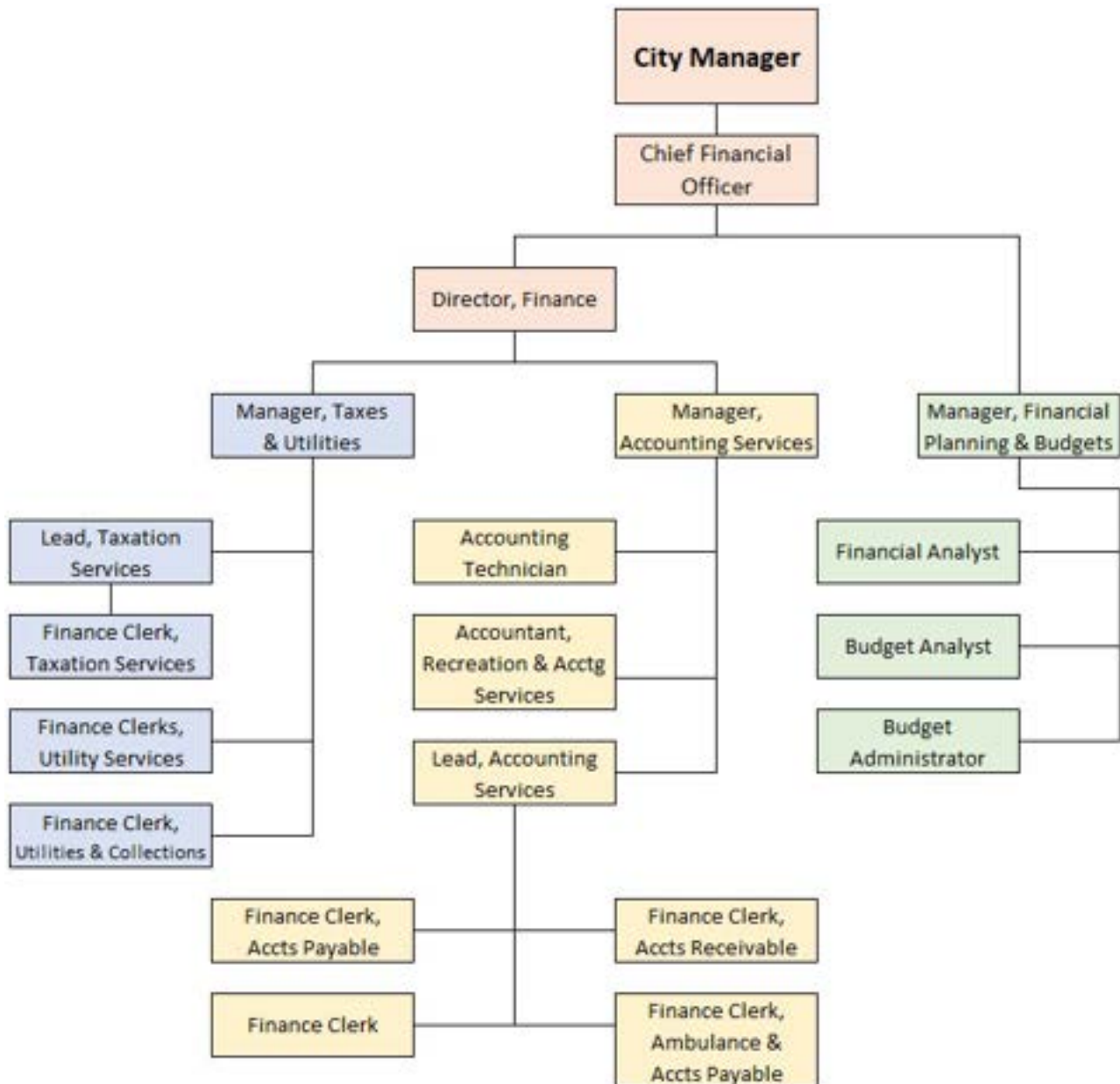
Metrics	Total
Staff – Full Time Equivalent (FTE)	19.4
Total Revenue	80,281,642
Total Expenditures	9,360,195
Net of Revenue Over Expenditures	70,921,447
Total Interfund Transfers	(\$3,725,237)
Net Surplus (Deficit)	67,196,210

For more information, see [2025 Financial Services Service Profile](#)

Finance

Organizational Chart

2025





Operating Budget Summary - FINANCE

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Government Transfers	3,847,237	3,832,242	3,832,242	3,832,242	3,832,242	3,832,242
Interest & Penalties	2,106,770	2,406,981	1,626,900	1,871,100	1,878,700	1,885,100
Net Taxes - Revenue	51,135,955	56,348,049	60,572,000	64,512,000	69,749,000	74,144,000
Sale of Services	420,893	546,264	408,700	401,300	407,200	414,600
Utility Services Revenue	8,192,885	8,501,039	8,955,000	9,665,000	10,051,000	10,452,000
Total Revenues	65,703,740	71,634,575	75,394,842	80,281,642	85,918,142	90,727,942
Expenditures						
Employee Benefits	367,130	393,301	407,923	415,733	428,252	441,532
Salaries & Wages	1,731,896	1,833,309	1,907,459	1,966,487	2,023,409	2,118,198
Organizational: Salaries, Wages & Benefits*	396,425	1,310,628	578,510	2,815,220	4,058,131	5,909,047
Total Staff Costs	2,495,451	3,537,238	2,893,892	5,197,441	6,509,792	8,468,777
Bank Charges & Interest	219,582	259,205	256,300	263,100	268,100	274,100
Contract Services	488,902	502,058	567,100	649,900	669,450	689,200
General Services	645,277	700,687	1,337,400	1,384,500	972,900	1,070,100
Grants to Organizations	2,157,673	1,974,731	1,770,886	1,664,199	1,815,056	1,820,840
Materials & Supplies	62,372	190,727	139,940	118,500	121,500	124,600
Training & Development	50,141	66,413	75,800	82,550	83,350	85,350
Total Operational Costs	3,623,947	3,693,820	4,147,426	4,162,749	3,930,356	4,064,190
Total Expenditures	6,119,398	7,231,058	7,041,318	9,360,190	10,440,148	12,532,967
Net of Revenue Over Expenditures	59,584,342	64,403,517	68,353,524	70,921,452	75,477,994	78,194,975
Net Interfund Transfers						
Transfers to Reserves	(2,752,816)	(7,155,724)	(3,632,400)	(5,225,237)	(5,437,200)	(5,793,000)
Transfers from Reserves	460,441	1,359,413	1,998,659	1,500,000	0	0
Total Interfund Transfers	(2,292,374)	(5,796,311)	(1,633,741)	(3,725,237)	(5,437,200)	(5,793,000)
Net Surplus (Deficit)	57,291,968	58,607,207	66,719,783	67,196,215	70,040,794	72,401,975

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**Salary and benefit increases and other personnel related items that pertain to the organization as a whole are consolidated in the Finance budget.*

CORPORATE SERVICES



2025 Budget

Corporate Services

Internal and External Service

Services

- Communications & Marketing
- Employee Services
 - Human Resource Management
 - Human Capital Management
 - Employee Health, Safety and Wellness Management
- Corporate Information Technology Services
 - Technology Investment Management
 - Service Delivery and Support
 - Service Management Planning and Alignment
 - Support Business Operations and Improvements
- Procurement

2025 Budget Division Financial Summary

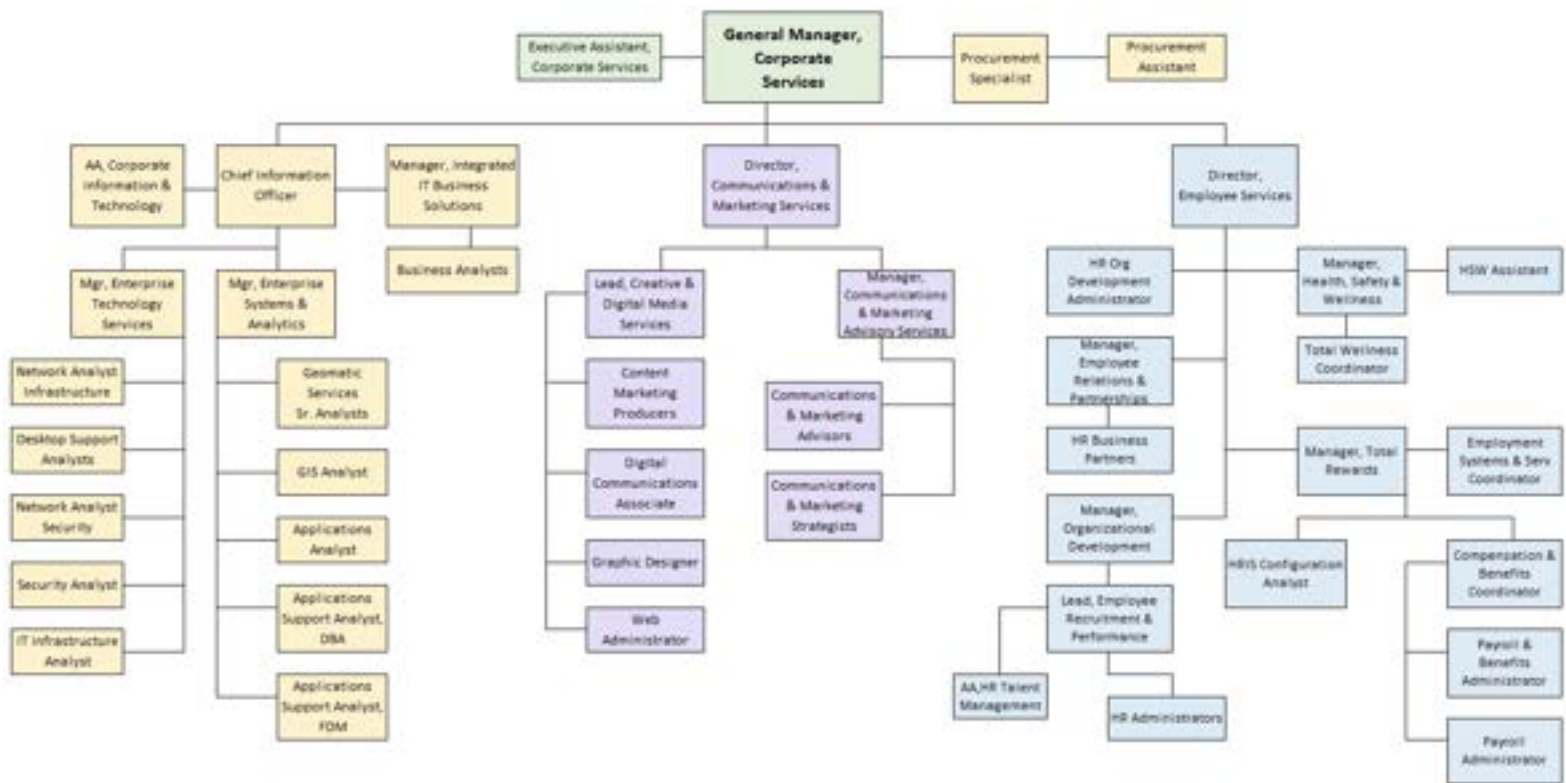
Metrics	Corporate Services Administration	Communications & Marketing Services	Employee Services	Information Technology Services	Total
Staff – Full Time Equivalent (FTE)	4.0	11.5	20.0	20.5	56.0
Total Revenue	\$0	\$0	\$45,000	\$0	\$45,000
Total Expenditures	\$619,517	\$1,598,383	\$3,322,971	\$5,823,800	\$11,364,671
Net of Revenue Over Expenditures	(\$619,517)	(\$1,598,383)	(\$3,277,971)	(\$5,823,800)	(\$11,319,671)
Total Interfund Transfers	\$0	\$26,000	\$75,000	(\$452,382)	(\$351,382)
Net Surplus (Deficit)	(\$619,517)	(\$1,572,383)	(\$3,202,971)	(\$6,276,182)	(\$11,671,053)

For more information, see [2025 Corporate Services Service Profile](#)

Corporate Services

Organizational Chart

2025





Operating Budget Summary - CORPORATE SERVICES

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Sale of Services	42,139	30,077	30,000	45,000	47,500	47,500
Total Revenues	42,139	30,077	30,000	45,000	47,500	47,500
Expenditures						
Employee Benefits	1,022,898	960,198	1,237,403	1,310,838	1,350,674	1,392,934
Salaries & Wages	5,021,141	4,688,932	5,736,545	6,044,727	6,282,664	6,581,450
Total Staff Costs	6,044,039	5,649,130	6,973,949	7,355,565	7,633,338	7,974,384
Contract Services	1,885,424	2,605,683	3,164,300	3,189,195	3,120,481	3,247,202
Interest on Long Term Debt	3,160	2,305	1,414	486	0	0
Materials & Supplies	175,358	156,165	223,040	231,200	232,000	234,200
Repairs & Maintenance	126,757	29,746	57,000	57,000	57,000	57,000
Telephone & Communications	153,193	188,620	170,600	220,640	221,640	222,640
Training & Development	240,266	252,557	344,635	310,585	310,585	310,585
Total Operational Costs	2,584,158	3,235,076	3,960,989	4,009,106	3,941,706	4,071,627
Total Expenditures	8,628,198	8,884,206	10,934,938	11,364,671	11,575,044	12,046,011
Net of Revenue Over Expenditures	(8,586,058)	(8,854,129)	(10,904,938)	(11,319,671)	(11,527,544)	(11,998,511)
Net Interfund Transfers						
Debt Repayment	(21,105)	(21,960)	(22,851)	(13,587)	0	0
Transfers to Reserves	(581,115)	(599,216)	(618,000)	(641,500)	(666,000)	(691,300)
Transfers from Reserves	468,685	303,924	388,273	303,705	147,632	152,632
Total Interfund Transfers	(133,535)	(317,253)	(252,578)	(351,382)	(518,368)	(538,668)
Net Surplus (Deficit)	(8,719,593)	(9,171,381)	(11,157,516)	(11,671,053)	(12,045,912)	(12,537,179)

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*The Procurement Department was combined into Corporate Services as part of the structural changes that became effective January 1, 2025. It was previously included with the Facilities Department.



Operating Budget Summary - Corporate Services Administration & Procurement

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Employee Benefits	62,488	59,962	58,852	98,222	101,237	104,435
Salaries & Wages	301,336	306,434	318,135	481,595	501,116	525,365
Total Staff Costs	363,824	366,396	376,987	579,817	602,353	629,800
Contract Services	45,000	72	2,000	0	0	0
Materials & Supplies	3,414	1,996	2,600	29,100	29,100	29,100
Training & Development	7,872	1,350	7,600	10,600	10,600	10,600
Total Operational Costs	56,285	3,418	12,200	39,700	39,700	39,700
Total Expenditures	420,109	369,815	389,187	619,517	642,053	669,500
Net of Revenue Over Expenditures	(420,109)	(369,815)	(389,187)	(619,517)	(642,053)	(669,500)
Net Interfund Transfers						
Transfers from Reserves	30,000	0	0	0	0	0
Total Interfund Transfers	30,000	0	0	0	0	0
Net Surplus (Deficit)	(390,109)	(369,815)	(389,187)	(619,517)	(642,053)	(669,500)

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*The Procurement Department was combined into Corporate Services as part of the structural changes that became effective January 1, 2025. It was previously included with the Facilities Department.



Operating Budget Summary - Communications & Marketing Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Employee Benefits	211,475	220,421	237,278	243,324	250,639	258,400
Salaries & Wages	988,329	1,116,224	1,135,681	1,165,159	1,213,136	1,269,903
Total Staff Costs	1,199,804	1,336,644	1,372,958	1,408,483	1,463,776	1,528,303
Contract Services	86,556	83,947	109,000	87,800	61,800	94,800
Materials & Supplies	66,998	46,690	94,800	87,700	88,500	90,700
Training & Development	8,555	15,356	14,400	14,400	14,400	14,400
Total Operational Costs	162,109	145,993	218,200	189,900	164,700	199,900
Total Expenditures	1,361,913	1,482,637	1,591,158	1,598,383	1,628,476	1,728,203
Net of Revenue Over Expenditures	(1,361,913)	(1,482,637)	(1,591,158)	(1,598,383)	(1,628,476)	(1,728,203)
Net Interfund Transfers						
Transfers from Reserves	700	0	0	26,000	0	30,000
Total Interfund Transfers	700	0	0	26,000	0	30,000
Net Surplus (Deficit)	(1,361,213)	(1,482,637)	(1,591,158)	(1,572,383)	(1,628,476)	(1,698,203)

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Operating Budget Summary - Employee Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Sale of Services	41,197	29,891	30,000	45,000	47,500	47,500
Total Revenues	41,197	29,891	30,000	45,000	47,500	47,500
Expenditures						
Employee Benefits	353,562	338,629	505,390	505,982	521,430	537,818
Salaries & Wages	1,706,875	1,426,014	2,095,191	2,103,789	2,178,877	2,283,107
Total Staff Costs	2,060,437	1,764,643	2,600,582	2,609,771	2,700,307	2,820,925
Contract Services	238,124	423,943	349,500	387,900	317,900	312,900
Materials & Supplies	98,828	97,050	112,140	105,600	105,600	105,600
Training & Development	179,821	206,216	209,900	219,700	219,700	219,700
Total Operational Costs	516,773	727,209	671,540	713,200	643,200	638,200
Total Expenditures	2,577,210	2,491,852	3,272,122	3,322,971	3,343,507	3,459,125
Net of Revenue Over Expenditures	(2,536,012)	(2,461,961)	(3,242,122)	(3,277,971)	(3,296,007)	(3,411,625)
Net Interfund Transfers						
Transfers from Reserves	218,987	230,567	85,416	75,000	5,000	0
Total Interfund Transfers	218,987	230,567	85,416	75,000	5,000	0
Net Surplus (Deficit)	(2,317,025)	(2,231,393)	(3,156,706)	(3,202,971)	(3,291,007)	(3,411,625)

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Operating Budget Summary - Information Technology Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Sale of Services	942	186	0	0	0	0
Total Revenues	942	186	0	0	0	0
Expenditures						
Employee Benefits	395,373	341,187	435,883	463,311	477,368	492,280
Salaries & Wages	2,024,601	1,840,260	2,187,538	2,294,183	2,389,535	2,503,076
Total Staff Costs	2,419,975	2,181,447	2,623,421	2,757,494	2,866,902	2,995,356
Contract Services	1,515,743	2,097,720	2,703,800	2,713,495	2,740,781	2,839,502
Interest on Long Term Debt	3,160	2,305	1,414	486	0	0
Materials & Supplies	6,118	10,429	13,500	8,800	8,800	8,800
Repairs & Maintenance	126,757	29,746	57,000	57,000	57,000	57,000
Telephone & Communications	153,193	188,620	170,600	220,640	221,640	222,640
Training & Development	44,019	29,635	112,735	65,885	65,885	65,885
Total Operational Costs	1,848,991	2,358,455	3,059,049	3,066,306	3,094,106	3,193,827
Total Expenditures	4,268,965	4,539,902	5,682,470	5,823,800	5,961,008	6,189,183
Net of Revenue Over Expenditures	(4,268,024)	(4,539,716)	(5,682,470)	(5,823,800)	(5,961,008)	(6,189,183)
Net Interfund Transfers						
Debt Repayment	(21,105)	(21,960)	(22,851)	(13,587)	0	0
Transfers to Reserves	(581,115)	(599,216)	(618,000)	(641,500)	(666,000)	(691,300)
Transfers from Reserves	218,998	73,357	302,857	202,705	142,632	122,632
Total Interfund Transfers	(383,222)	(547,820)	(337,994)	(452,382)	(523,368)	(568,668)
Net Surplus (Deficit)	(4,651,246)	(5,087,536)	(6,020,464)	(6,276,182)	(6,484,376)	(6,757,851)

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COMMUNITY AND



PROTECTIVE SERVICES

2025 Budget

Community & Protective Services

External Service

Services

- Community & Social Development
 - Municipal Grants
 - Community Development
 - Volunteer Development
 - Signature Civic Events
 - Cultural Development
 - Arts Development and Support
 - Heritage Development and Support
 - Maclab Centre for Performing Arts
 - Family and Community Support Services
 - Enforcement & Policing Services
 - Policing & Enforcement
 - Municipal Bylaw and Traffic Enforcement
 - Building Safer Communities
 - Fire & Ambulance Services
 - Rescue and Fire Suppression
 - Fire Inspection and Prevention
 - Emergency Medical Services
 - Emergency Management and Planning
 - Recreation Services
 - Aquatic Services
 - Arena Operations
 - Business Management
 - Corporate Partnerships
 - Custodial Services
 - Facility Allocation, Booking, and Facilitation
 - Leisure Services
 - Recreation Programs
 - Recreation Services Communications and Marketing
 - Recreation Services Administration
 - Sports Tourism
 - Wellness Services
-

2025 Budget Division Financial Summary

Metrics	Community & Protective Services Administration	Culture & Community Development	Enforcement Services	Family & Community Support Services	Fire & Ambulance Services	Recreation Services	Total
Staff – Full Time Equivalent (FTE)	2.0	12.0	31.0	14.5	68.4	90.2	218.1
Total Revenue	\$0	\$271,900	\$1,639,984	\$1,241,048	\$4,991,600	\$5,479,800	\$13,624,332
Total Expenditures	\$370,653	\$2,389,436	\$10,321,874	\$2,031,227	\$12,265,173	\$8,736,283	\$36,114,645
Net of Revenue Over Expenditures	(\$370,653)	(\$2,117,536)	(\$8,681,890)	(\$790,179)	(\$7,273,573)	(\$3,256,483)	(\$22,490,313)
Total Interfund Transfers	\$0	(\$933,300)	\$614,945	\$182,208	(\$1,425,238)	(\$197,400)	(\$1,758,785)
Net Surplus (Deficit)	(\$370,653)	(\$3,050,836)	(\$8,066,945)	(\$607,971)	(\$8,698,810)	(\$3,453,883)	(\$24,249,097)

For more information, see [2025 Community & Protective Services Service Profile](#)

Community & Protective Services Organizational Chart 2025

Chart #1 – Protective Services

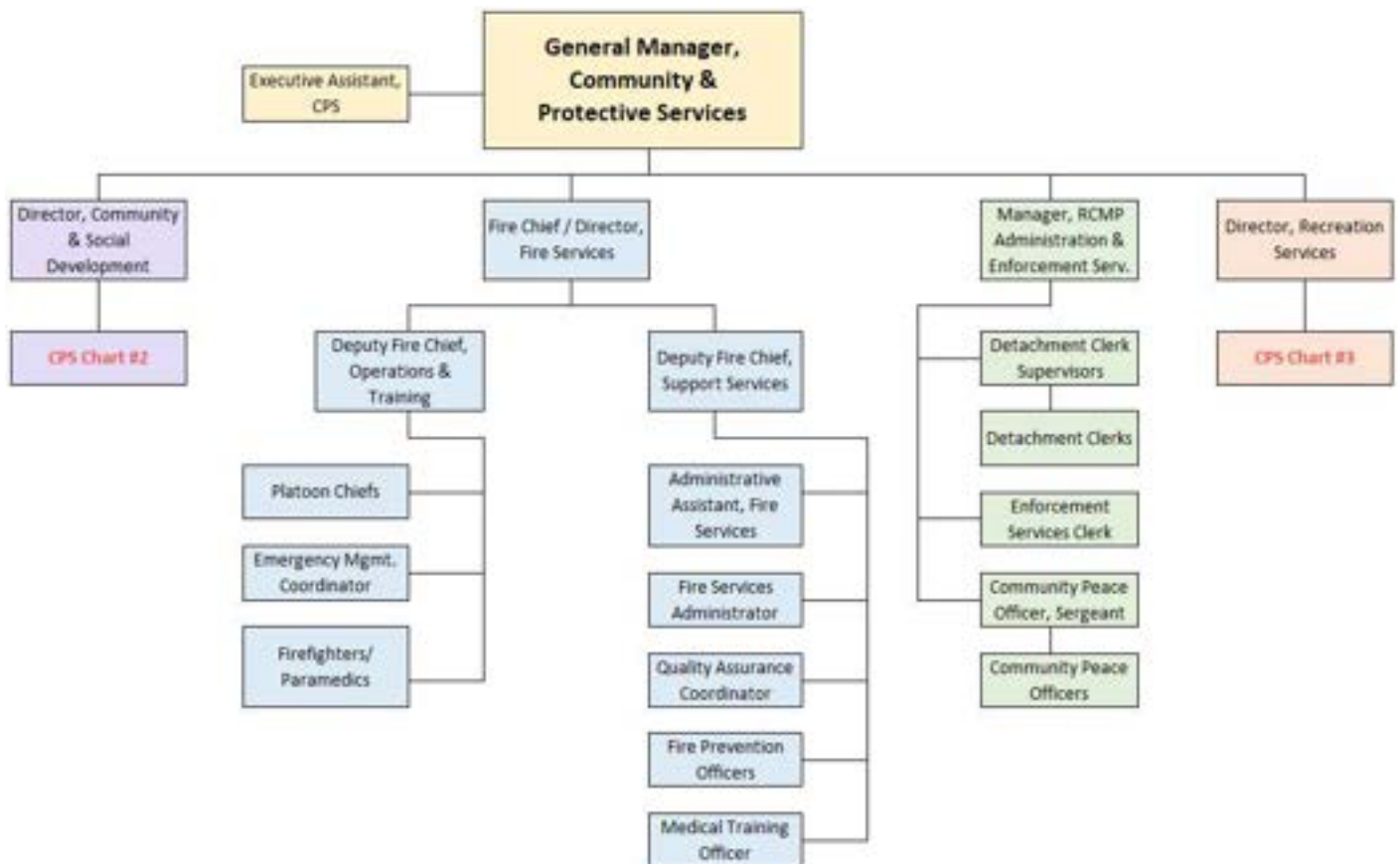


Chart #2 – Community and Social Development

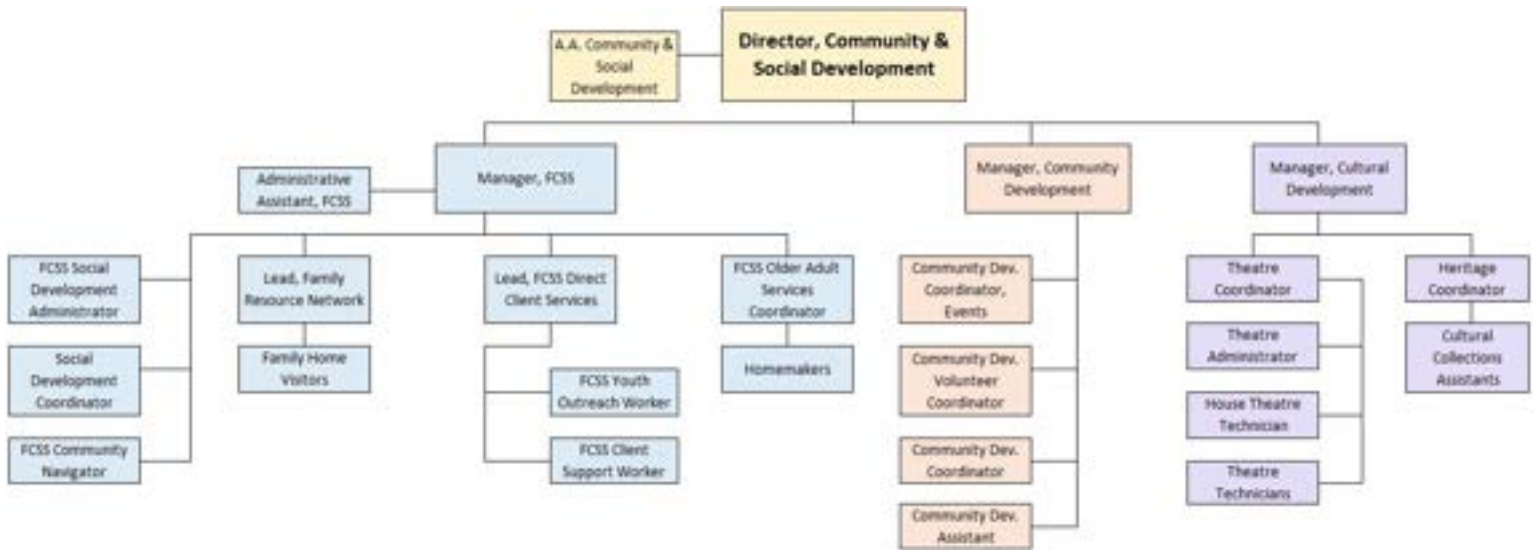
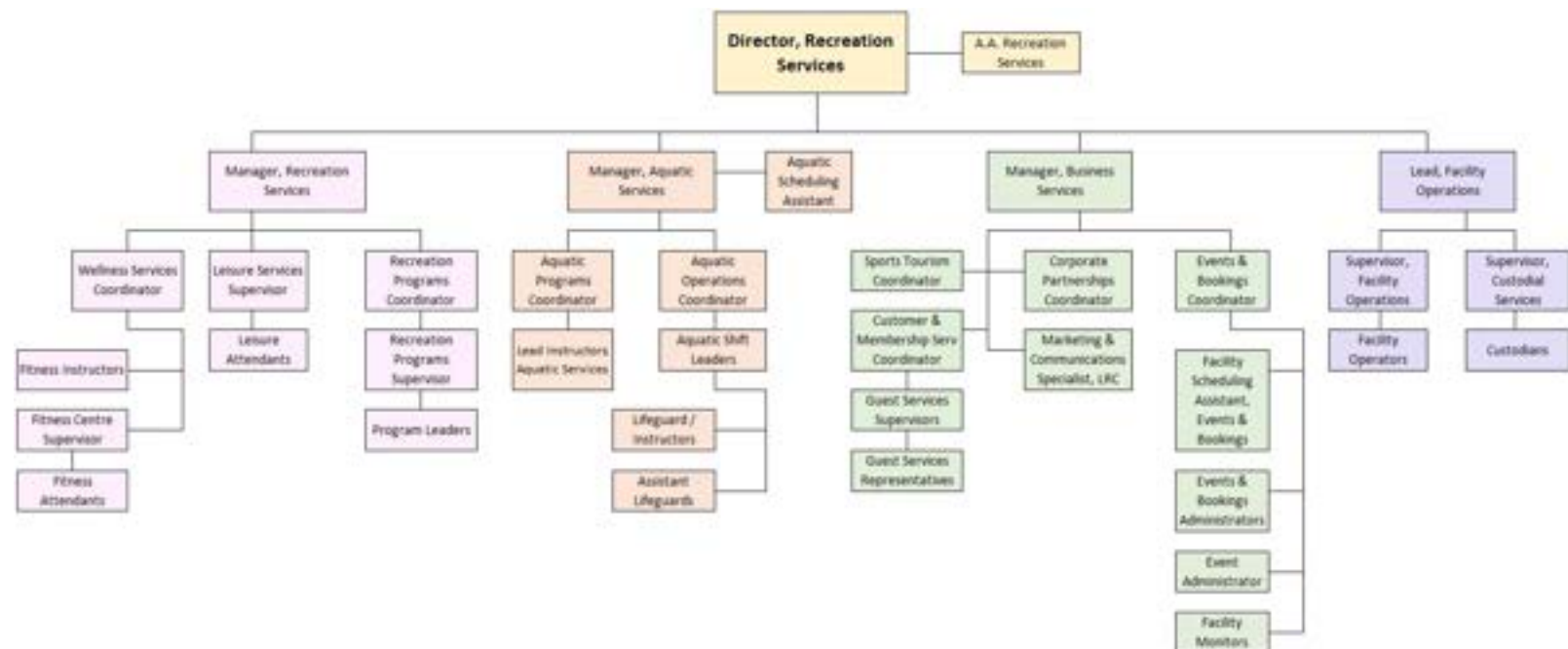


Chart #3 – Recreation Services






Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Enforcement Services	464,068	583,412	539,500	538,500	533,500	529,000
Government Transfers	5,182,934	6,187,482	6,321,877	6,511,432	6,012,116	5,869,129
Other Income	271,839	261,265	268,500	313,500	320,500	328,500
Rent Revenue	1,700,394	1,806,866	2,015,600	2,033,400	2,075,600	2,120,400
Sale of Services	3,812,292	4,203,479	4,053,767	4,227,500	4,326,950	4,353,890
Total Revenues	11,431,527	13,042,503	13,199,244	13,624,332	13,268,666	13,200,919
Expenditures						
Employee Benefits	3,144,008	3,257,446	3,649,620	3,807,237	3,839,993	3,889,433
Salaries & Wages	17,052,368	18,991,411	20,114,703	20,705,634	22,004,197	22,605,798
Total Staff Costs	20,196,376	22,248,856	23,764,323	24,512,871	25,844,190	26,495,230
Bank Charges & Interest	116,348	35,031	123,000	111,500	111,500	111,500
Contract Services	7,383,419	7,047,135	8,370,218	8,318,564	8,700,540	8,976,900
General Services	121,108	151,764	196,730	195,200	211,125	228,500
Grants to Organizations	168,174	200,126	147,000	290,000	172,000	172,000
Materials & Supplies	1,500,588	1,770,668	1,959,956	1,969,333	1,879,290	1,838,250
Repairs & Maintenance	327,071	213,694	244,860	238,900	240,400	240,400
Telephone & Communications	21,361	21,794	23,770	24,000	23,322	23,000
Training & Development	344,898	347,967	518,635	433,877	427,501	410,395
Utilities - expense	21,901	22,156	20,000	20,400	20,900	21,300
Total Operational Costs	10,004,870	9,810,337	11,604,169	11,601,774	11,786,578	12,022,245
Total Expenditures	30,201,245	32,059,193	35,368,492	36,114,645	37,630,768	38,517,475
Net of Revenue Over Expenditures	(18,769,719)	(19,016,690)	(22,169,248)	(22,490,313)	(24,362,102)	(25,316,556)
Net Interfund Transfers						
Transfers to Reserves	(2,708,014)	(3,079,050)	(3,409,238)	(4,031,538)	(2,384,238)	(2,448,938)
Transfers from Reserves	319,253	869,342	2,221,218	2,272,753	687,317	733,402
Total Interfund Transfers	(2,388,761)	(2,209,708)	(1,188,020)	(1,758,785)	(1,696,921)	(1,715,536)
Net Surplus (Deficit)	(21,158,480)	(21,226,398)	(23,357,267)	(24,249,097)	(26,059,022)	(27,032,092)

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Operating Budget Summary - Community & Protective Services Administration

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Expenditures						
Employee Benefits	62,405	90,828	58,852	57,689	59,480	61,386
Salaries & Wages	296,928	457,914	309,648	298,539	304,310	319,274
Total Staff Costs	359,334	548,742	368,500	356,228	363,790	380,660
Contract Services	0	18,000	0	0	0	0
Materials & Supplies	3,445	5,637	2,600	1,400	1,700	1,700
Training & Development	4,974	25,045	25,190	14,300	14,500	14,500
Total Operational Costs	8,419	48,682	27,790	15,700	16,200	16,200
Total Expenditures	367,753	597,424	396,290	371,928	379,990	396,860
Net of Revenue Over Expenditures	(367,753)	(597,424)	(396,290)	(371,928)	(379,990)	(396,860)
Net Interfund Transfers						
Transfers from Reserves	0	221,223	15,000	0	25,000	0
Total Interfund Transfers	0	221,223	15,000	0	25,000	0
Net Surplus (Deficit)	(367,753)	(376,201)	(381,290)	(371,928)	(354,990)	(396,860)

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Operating Budget Summary - Culture & Community Development

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Government Transfers	35,000	27,000	27,000	37,700	37,700	37,700
Other Income	7,839	12,265	13,500	13,500	13,500	13,500
Rent Revenue	57,371	62,101	70,000	70,000	70,000	70,000
Sale of Services	138,882	162,676	149,200	150,700	154,700	158,700
Total Revenues	239,092	264,042	259,700	271,900	275,900	279,900
Expenditures						
Employee Benefits	174,454	208,853	231,635	236,071	243,095	250,547
Salaries & Wages	774,039	1,009,994	1,127,526	1,131,015	1,177,577	1,231,768
Total Staff Costs	948,493	1,218,848	1,359,161	1,367,086	1,420,672	1,482,315
Bank Charges & Interest	(95)	8,452	9,000	9,000	9,000	9,000
Contract Services	267,245	427,641	609,800	591,700	546,300	550,100
General Services	0	37,448	42,700	42,800	43,700	44,500
Grants to Organizations	12,423	25,086	40,000	40,000	40,000	40,000
Materials & Supplies	220,113	266,785	281,700	247,650	253,150	258,550
Repairs & Maintenance	93,712	21,964	25,800	25,800	25,800	25,800
Telephone & Communications	869	0	0	0	0	0
Training & Development	25,820	30,742	43,430	45,000	42,200	42,200
Utilities - expense	21,901	22,156	20,000	20,400	20,900	21,300
Total Operational Costs	641,987	840,274	1,072,430	1,022,350	981,050	991,450
Total Expenditures	1,590,480	2,059,122	2,431,591	2,389,436	2,401,722	2,473,765
Net of Revenue Over Expenditures	(1,351,389)	(1,795,080)	(2,171,891)	(2,117,536)	(2,125,822)	(2,193,865)
Net Interfund Transfers						
Transfers to Reserves	(945,969)	(952,223)	(955,100)	(983,300)	(1,012,500)	(1,050,100)
Transfers from Reserves	43,420	42,819	131,940	50,000	0	0
Total Interfund Transfers	(902,549)	(909,403)	(823,160)	(933,300)	(1,012,500)	(1,050,100)
Net Surplus (Deficit)	(2,253,938)	(2,704,484)	(2,995,051)	(3,050,836)	(3,138,322)	(3,243,965)

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Operating Budget Summary - Enforcement Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Enforcement Services	464,068	583,412	539,500	538,500	533,500	529,000
Government Transfers	762,448	766,458	1,063,886	967,484	805,674	762,448
Sale of Services	92,910	91,555	94,135	134,000	134,000	105,765
Total Revenues	1,319,426	1,441,425	1,697,521	1,639,984	1,473,174	1,397,213
Expenditures						
Employee Benefits	445,005	468,201	521,975	549,042	565,811	578,158
Salaries & Wages	1,990,069	2,224,900	2,399,984	2,513,446	2,601,610	2,690,588
Total Staff Costs	2,435,074	2,693,101	2,921,959	3,062,488	3,167,421	3,268,746
Bank Charges & Interest	0	536	1,000	1,000	1,000	1,000
Contract Services	6,601,387	6,039,863	6,990,188	7,152,064	7,313,540	7,598,100
Materials & Supplies	35,127	41,691	48,100	61,140	48,140	54,100
Repairs & Maintenance	6,970	6,324	6,200	6,200	6,200	6,200
Training & Development	14,282	32,124	46,850	38,982	28,906	26,850
Total Operational Costs	6,657,765	6,120,538	7,092,338	7,259,386	7,397,786	7,686,250
Total Expenditures	9,092,839	8,813,639	10,014,297	10,321,874	10,565,207	10,954,996
Net of Revenue Over Expenditures	(7,773,414)	(7,372,213)	(8,316,776)	(8,681,890)	(9,092,033)	(9,557,783)
Net Interfund Transfers						
Transfers to Reserves	(43,566)	(46,350)	(41,900)	(41,700)	(41,500)	(42,300)
Transfers from Reserves	274,000	272,872	410,501	656,645	365,909	300,744
Total Interfund Transfers	230,434	226,522	368,601	614,945	324,409	258,444
Net Surplus (Deficit)	(7,542,980)	(7,145,691)	(7,948,175)	(8,066,945)	(8,767,624)	(9,299,339)

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Operating Budget Summary - Family & Community Support Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Government Transfers	1,294,426	1,231,678	1,228,991	1,222,048	884,542	784,781
Sale of Services	21,135	21,202	19,000	19,000	19,000	19,000
Total Revenues	1,315,561	1,252,880	1,247,991	1,241,048	903,542	803,781
Expenditures						
Employee Benefits	212,378	223,034	223,660	244,512	215,734	204,800
Salaries & Wages	1,012,039	980,743	1,132,032	1,227,772	1,009,155	945,359
Total Staff Costs	1,224,417	1,203,777	1,355,692	1,472,284	1,224,889	1,150,158
Bank Charges & Interest	29	229	1,000	500	500	500
Contract Services	110,234	97,079	145,670	137,600	103,100	86,800
General Services	18	0	100	100	25	0
Grants to Organizations	100,000	85,000	85,000	70,000	60,000	60,000
Materials & Supplies	221,554	233,102	261,371	322,643	268,150	261,900
Repairs & Maintenance	40,379	0	0	0	0	0
Telephone & Communications	948	536	1,000	1,000	322	0
Training & Development	46,964	35,538	25,700	27,100	20,850	19,600
Total Operational Costs	520,126	451,483	519,841	558,943	452,947	428,800
Total Expenditures	1,744,544	1,655,261	1,875,533	2,031,227	1,677,836	1,578,958
Net of Revenue Over Expenditures	(428,983)	(402,380)	(627,542)	(790,179)	(774,294)	(775,177)
Net Interfund Transfers						
Transfers to Reserves	(14,323)	(14,300)	(14,300)	(14,700)	(15,100)	(15,600)
Transfers from Reserves	0	31,747	30,000	196,908	161,408	161,408
Total Interfund Transfers	(14,323)	17,447	15,700	182,208	146,308	145,808
Net Surplus (Deficit)	(443,306)	(384,933)	(611,842)	(607,971)	(627,986)	(629,369)

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Operating Budget Summary - Fire & Ambulance Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Government Transfers	2,653,393	3,557,491	3,500,000	3,848,400	3,848,400	3,848,400
Sale of Services	1,461,339	1,272,323	1,165,880	1,143,200	1,143,200	1,143,200
Total Revenues	4,114,732	4,829,814	4,665,880	4,991,600	4,991,600	4,991,600
Expenditures						
Employee Benefits	1,268,021	1,275,151	1,435,324	1,527,905	1,527,627	1,527,869
Salaries & Wages	7,881,598	8,794,588	9,807,491	9,614,868	10,746,882	10,960,923
Total Staff Costs	9,149,620	10,069,739	11,242,815	11,142,773	12,274,509	12,488,792
Bank Charges & Interest	112,540	25,490	111,000	100,000	100,000	100,000
Contract Services	205,630	228,447	242,010	250,200	554,200	557,200
Materials & Supplies	429,386	426,199	488,475	505,400	492,400	427,400
Repairs & Maintenance	13,688	12,793	21,300	21,300	21,300	21,300
Telephone & Communications	19,544	21,258	22,770	23,000	23,000	23,000
Training & Development	173,371	147,234	283,870	222,500	227,300	222,500
Total Operational Costs	954,158	861,422	1,169,425	1,122,400	1,418,200	1,351,400
Total Expenditures	10,103,778	10,931,160	12,412,240	12,265,173	13,692,709	13,840,192
Net of Revenue Over Expenditures	(5,989,046)	(6,101,346)	(7,746,360)	(7,273,573)	(8,701,109)	(8,848,592)
Net Interfund Transfers						
Transfers to Reserves	(1,420,156)	(1,797,178)	(2,122,938)	(2,671,238)	(986,938)	(1,004,138)
Transfers from Reserves	0	94,463	1,570,120	1,246,000	130,000	263,050
Total Interfund Transfers	(1,420,156)	(1,702,715)	(552,818)	(1,425,238)	(856,937)	(741,088)
Net Surplus (Deficit)	(7,409,202)	(7,804,061)	(8,299,177)	(8,698,810)	(9,558,046)	(9,589,679)

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Operating Budget Summary - Recreation Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Government Transfers	437,667	604,855	502,000	435,800	435,800	435,800
Other Income	264,000	249,000	255,000	300,000	307,000	315,000
Rent Revenue	1,643,024	1,744,766	1,945,600	1,963,400	2,005,600	2,050,400
Sale of Services	2,098,025	2,655,722	2,625,552	2,780,600	2,876,050	2,927,225
Total Revenues	4,442,716	5,254,343	5,328,152	5,479,800	5,624,450	5,728,425
Expenditures						
Employee Benefits	981,744	991,378	1,178,174	1,192,232	1,228,472	1,266,917
Salaries & Wages	5,097,694	5,523,272	5,888,022	5,921,056	6,165,798	6,459,103
Total Staff Costs	6,079,438	6,514,650	7,066,196	7,113,288	7,394,269	7,726,020
Bank Charges & Interest	3,875	324	1,000	1,000	1,000	1,000
Contract Services	198,924	236,105	382,550	187,000	183,400	184,700
General Services	121,090	114,316	153,930	152,300	167,400	184,000
Grants to Organizations	55,751	90,040	22,000	180,000	72,000	72,000
Materials & Supplies	590,963	797,254	877,710	831,100	815,750	834,600
Repairs & Maintenance	172,322	172,613	191,560	185,600	187,100	187,100
Training & Development	79,489	77,284	93,595	85,995	93,745	84,745
Total Operational Costs	1,222,414	1,487,937	1,722,345	1,622,995	1,520,395	1,548,145
Total Expenditures	7,301,852	8,002,587	8,788,541	8,736,283	8,914,664	9,274,165
Net of Revenue Over Expenditures	(2,859,136)	(2,748,245)	(3,460,389)	(3,256,483)	(3,290,214)	(3,545,740)
Net Interfund Transfers						
Transfers to Reserves	(284,000)	(269,000)	(275,000)	(320,600)	(328,200)	(336,800)
Transfers from Reserves	1,833	206,218	63,657	123,200	5,000	8,200
Total Interfund Transfers	(282,167)	(62,782)	(211,343)	(197,400)	(323,200)	(328,600)
Net Surplus (Deficit)	(3,141,302)	(2,811,027)	(3,671,732)	(3,453,883)	(3,613,414)	(3,874,340)

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INFRASTRUCTURE AND PLANNING



2025 Budget

Infrastructure & Planning

External Service

Services

- Engineering & Environment
 - Engineering Services
 - Waste/Environmental Services
 - Developer Payments and off-site levy management
 - Facilities, Fleet and Transit Services
 - Building Operations & Maintenance
 - Property & Risk Management
 - Clean Energy Improvement Program (CEIP)
 - Fleet Services and Repairs
 - Transit Joint Venture
 - Leduc Assisted Transportation Services (LATS)
 - On Demand Transit Services
 - Livery Transport Services Management
 - Beaumont Transit Services
 - Planning & Economic Development
 - Economic Development
 - Planning and Development
 - Building and Safety Codes
 - Public Services
 - Snow and Ice Control
 - Infrastructure Maintenance and Street Lighting
 - Eco Station and Composting
 - Parks and Open Spaces
 - Athletic Fields
 - Cemeteries
 - Outdoor Ice Maintenance
 - Parks Maintenance
 - Playgrounds
 - Tree Maintenance
 - Utility Services
 - Storm
 - Water
 - Wastewater
-

2025 Budget Division Financial Summary

Metrics	Infrastructure & Planning Administration	Engineering & Environment	Facilities, Fleet and Transit Services	Planning and Economic Development	Public Services	Utility Services	Total
Staff – Full Time Equivalent (FTE)	2.0	14.0	32.7	26.0	60.7	13.1	148.5
Total Revenue	\$0	\$3,998,000	\$1,862,821	\$5,789,219	\$528,770	\$22,963,700	\$35,142,510
Total Expenditures	\$369,889	\$5,429,471	\$12,702,223	\$3,775,730	\$11,546,381	\$15,646,651	\$49,470,344
Net of Revenue Over Expenditures	(\$369,889)	(\$1,431,471)	(\$10,839,402)	\$2,013,489	(\$11,017,611)	\$7,317,049	(\$14,327,834)
Total Interfund Transfers	\$0	(\$1,155,546)	(\$6,331,771)	(\$3,908,140)	(\$369,662)	(\$1,591,156)	(\$13,356,275)
Net Surplus (Deficit)	(\$369,889)	(\$2,587,017)	(\$17,171,173)	(\$1,894,651)	(\$11,387,272)	\$5,725,893	(\$27,684,108)

For more information, see [2025 Infrastructure & Planning Service Profile](#)

Infrastructure & Planning Organizational Chart 2025 Chart #1

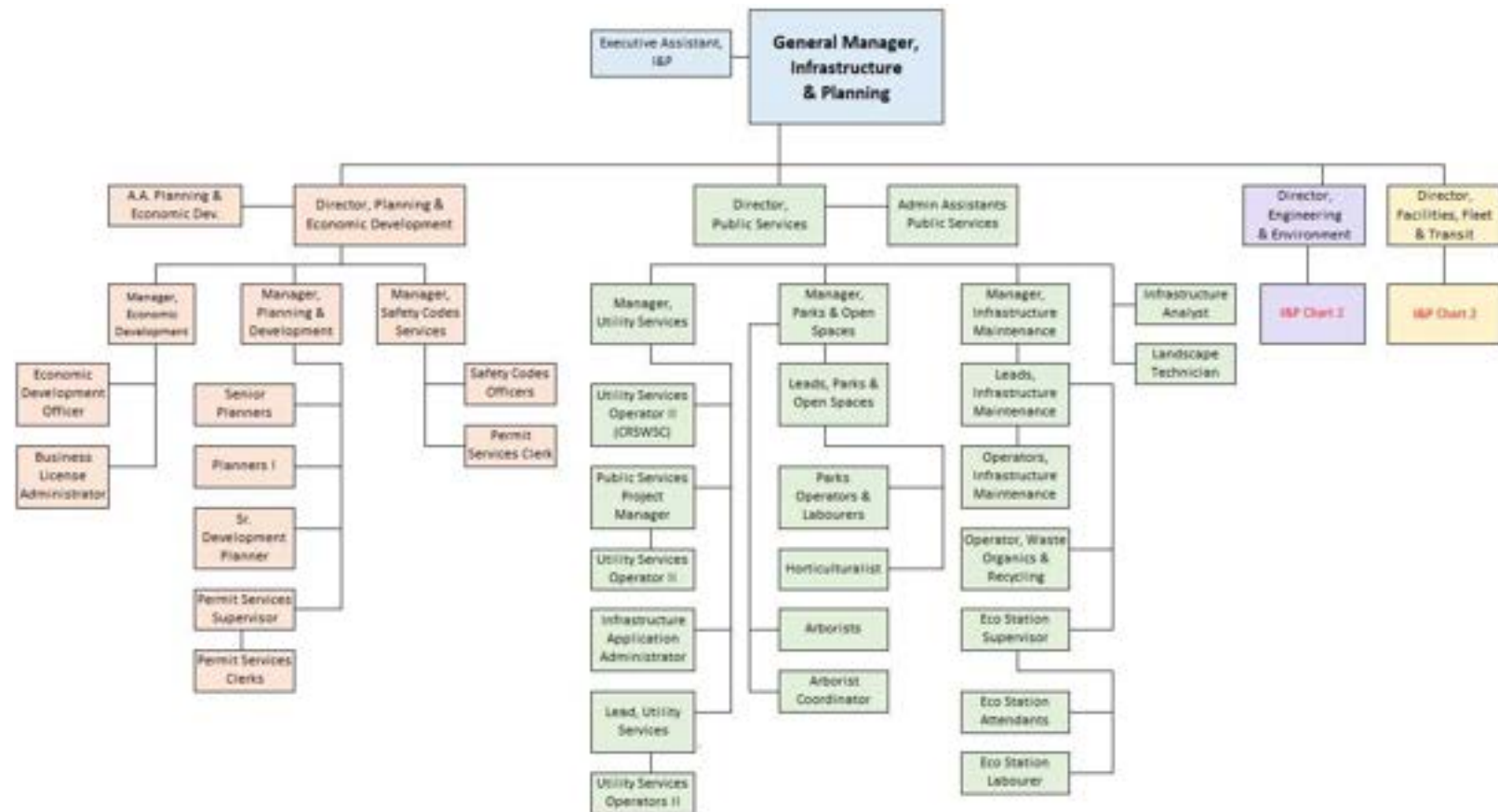
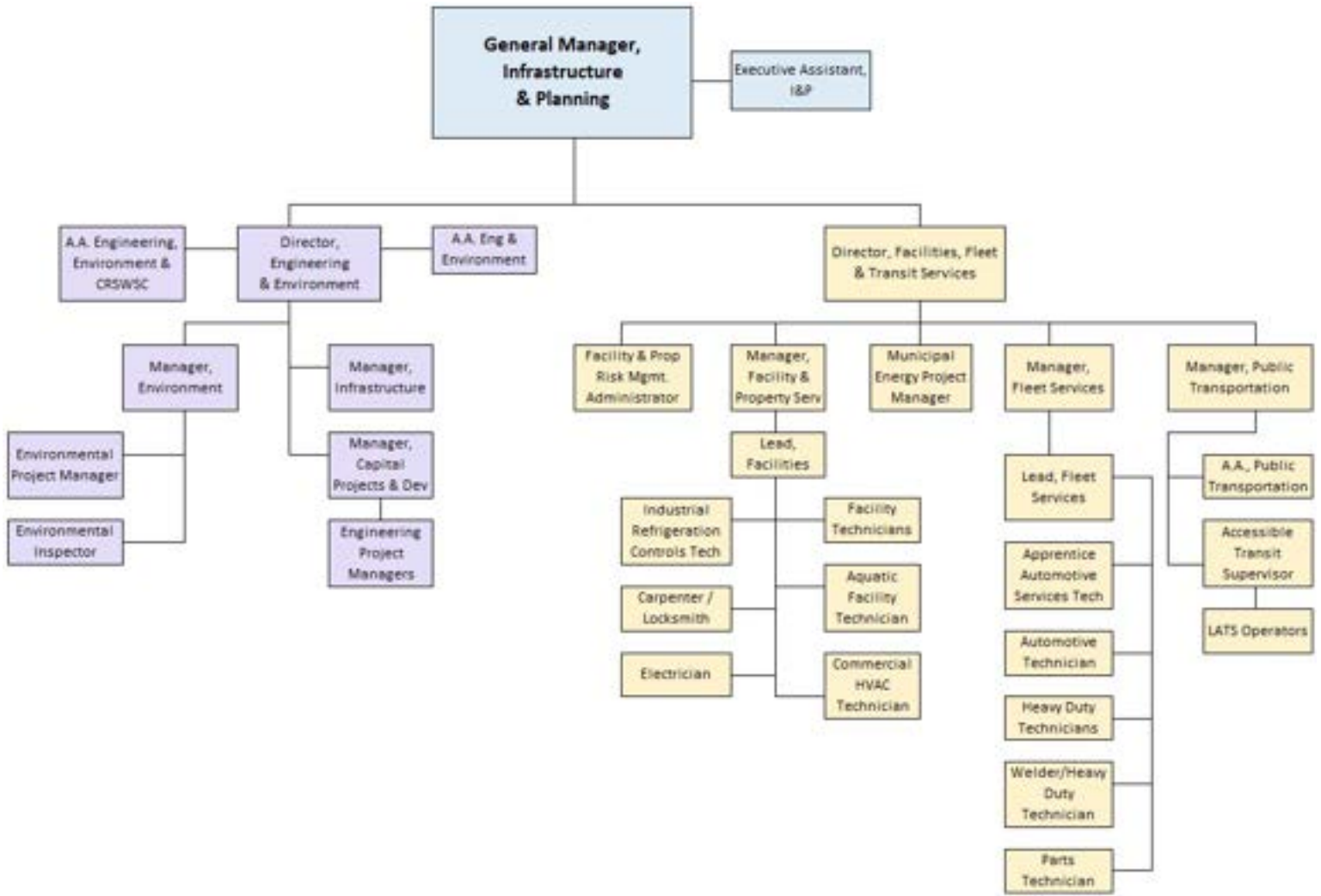


Chart #2





Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Revenue						
Government Transfers	379,377	420,827	671,748	450,061	225,031	93,000
Interest & Penalties	270,944	261,495	254,000	234,500	239,300	244,200
Other Income	2,282,415	2,810,120	3,877,200	3,482,589	4,485,082	4,898,364
Rent Revenue	693,774	831,826	844,924	856,396	856,396	856,396
Sale of Services	3,965,385	3,723,429	3,445,129	4,620,664	4,662,764	4,724,684
Utility Services Revenue	19,942,517	21,352,065	23,175,100	25,498,300	26,680,000	28,037,500
Total Revenues	27,534,413	29,399,761	32,268,101	35,142,510	37,148,573	38,854,144
Expenditures						
Employee Benefits	2,329,126	2,328,610	2,551,599	2,696,072	2,775,631	2,860,032
Salaries & Wages	11,289,600	11,938,625	12,927,278	13,498,536	13,964,865	14,616,230
Total Staff Costs	13,618,727	14,267,234	15,478,876	16,194,608	16,740,496	17,476,263
Bank Charges & Interest	(4,670)	(6,215)	62,919	62,919	37,883	20,000
Contract Services	6,933,020	7,019,183	7,737,852	7,883,303	7,887,527	8,099,305
Cost of Utilities Sold	9,286,499	9,904,153	10,909,000	12,187,000	12,599,000	13,156,000
General Services	24,204	28,960	32,800	40,830	41,663	45,329
Interest on Long Term Debt	2,573,504	2,868,550	3,341,239	3,457,131	3,530,889	3,304,021
Materials & Supplies	3,103,004	3,085,645	3,930,960	3,648,970	3,755,000	3,879,445
Repairs & Maintenance	1,484,727	1,700,255	1,700,300	1,622,100	1,640,800	1,674,700
Telephone & Communications	31,556	48,140	29,100	29,600	30,100	31,500
Training & Development	213,677	202,329	218,950	227,563	228,446	221,563
Utilities - expense	3,659,487	3,746,814	3,941,690	4,116,320	4,284,500	4,476,050
Total Operational Costs	27,305,008	28,597,814	31,904,810	33,275,736	34,035,808	34,907,913
Total Expenditures	40,923,735	42,865,048	47,383,686	49,470,344	50,776,304	52,384,176
Net of Revenue Over Expenditures	(13,389,322)	(13,465,287)	(15,115,585)	(14,327,834)	(13,627,731)	(13,530,032)
Net Interfund Transfers						
Debt Repayment	(4,072,103)	(4,481,637)	(4,977,564)	(5,388,302)	(5,568,867)	(5,795,476)
Transfers to Reserves	(8,449,379)	(8,900,791)	(10,595,692)	(11,172,634)	(12,522,963)	(13,113,433)
Transfers from Reserves	1,719,623	2,109,495	2,646,530	3,204,661	3,463,206	3,419,446
Total Interfund Transfers	(10,801,859)	(11,272,933)	(12,926,727)	(13,356,275)	(14,628,624)	(15,489,463)
Net Surplus (Deficit)	(24,191,181)	(24,738,220)	(28,042,312)	(27,684,108)	(28,256,356)	(29,019,495)

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Operating Budget Summary - Infrastructure & Planning Administration

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
Expenditures						
Employee Benefits	59,822	58,705	50,127	51,268	52,834	54,495
Salaries & Wages	301,018	295,842	307,485	308,721	314,367	329,197
Total Staff Costs	360,839	354,547	357,612	359,989	367,201	383,691
Materials & Supplies	2,969	2,469	2,500	500	500	500
Training & Development	6,774	8,034	10,700	9,400	9,500	9,600
Total Operational Costs	9,743	10,503	13,200	9,900	10,000	10,100
Total Expenditures	370,582	365,050	370,812	369,889	377,201	393,791
Net of Revenue Over Expenditures	(370,582)	(365,050)	(370,812)	(369,889)	(377,201)	(393,791)
Net Surplus (Deficit)	(370,582)	(365,050)	(370,812)	(369,889)	(377,201)	(393,791)

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Operating Budget Summary - Engineering & Environment

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
Revenue						
Government Transfers	186,766	13,559	40,000	20,000	0	0
Interest & Penalties	177	0	0	0	0	0
Sale of Services	287,465	458,343	436,000	493,000	506,000	500,000
Utility Services Revenue	3,022,592	3,158,938	3,221,000	3,485,000	3,650,000	3,820,000
Total Revenues	3,497,000	3,630,840	3,697,000	3,998,000	4,156,000	4,320,000
Expenditures						
Employee Benefits	278,916	296,924	304,549	312,104	321,490	331,447
Salaries & Wages	1,342,962	1,452,741	1,498,769	1,528,246	1,567,249	1,640,909
Total Staff Costs	1,621,877	1,749,665	1,803,318	1,840,350	1,888,739	1,972,356
Contract Services	1,905,638	1,702,938	1,852,000	1,989,500	2,062,000	2,177,000
Cost of Utilities Sold	102,624	181,397	112,000	131,000	137,000	144,000
Interest on Long Term Debt	385,662	817,821	937,922	1,293,221	1,541,457	1,492,733
Materials & Supplies	170,024	121,955	156,900	124,600	124,600	154,600
Training & Development	46,354	48,075	50,537	50,800	51,000	51,200
Total Operational Costs	2,610,301	2,872,186	3,109,359	3,589,121	3,916,057	4,019,533
Total Expenditures	4,232,179	4,621,851	4,912,677	5,429,471	5,804,796	5,991,889
Net of Revenue Over Expenditures	(735,179)	(991,011)	(1,215,677)	(1,431,471)	(1,648,796)	(1,671,889)
Net Interfund Transfers						
Debt Repayment	(287,244)	(552,036)	(635,108)	(919,624)	(1,145,695)	(1,194,420)
Transfers to Reserves	(1,720,211)	(1,826,297)	(2,270,000)	(2,377,900)	(2,436,200)	(2,477,100)
Transfers from Reserves	351,507	1,143,483	1,540,569	2,141,978	2,616,284	2,646,285
Total Interfund Transfers	(1,655,948)	(1,234,850)	(1,364,539)	(1,155,546)	(965,610)	(1,025,236)
Net Surplus (Deficit)	(2,391,127)	(2,225,862)	(2,580,216)	(2,587,017)	(2,614,407)	(2,697,125)

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Operating Budget Summary - Facilities, Fleet and Transit Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
Revenue						
Government Transfers	0	158,523	357,248	337,061	132,031	0
Interest & Penalties	0	4,630	0	0	0	0
Rent Revenue	690,174	827,813	841,324	852,796	852,796	852,796
Sale of Services	85,301	266,776	272,159	672,964	680,364	687,964
Total Revenues	775,475	1,257,742	1,470,731	1,862,821	1,665,191	1,540,760
Expenditures						
Employee Benefits	282,567	580,996	656,128	668,268	686,540	705,925
Salaries & Wages	1,275,774	2,881,760	3,202,531	3,248,758	3,351,441	3,494,923
Total Staff Costs	1,558,341	3,462,756	3,858,659	3,917,026	4,037,982	4,200,848
Bank Charges & Interest	0	0	42,919	42,919	17,883	0
Contract Services	101,714	1,223,278	2,081,512	2,201,691	2,104,547	2,058,035
General Services	0	26,243	30,300	33,330	36,663	40,329
Interest on Long Term Debt	1,876,330	1,742,867	1,641,009	1,497,744	1,349,680	1,199,024
Materials & Supplies	215,849	1,332,858	1,620,410	1,550,100	1,608,000	1,666,600
Repairs & Maintenance	270,286	1,565,355	1,539,300	1,471,000	1,489,000	1,518,800
Telephone & Communications	0	300	500	500	500	500
Training & Development	16,484	26,941	35,813	38,013	35,096	34,713
Utilities - expense	1,816,963	1,737,399	1,845,600	1,949,900	2,046,600	2,141,900
Total Operational Costs	4,297,625	7,655,241	8,837,363	8,785,197	8,687,969	8,659,901
Total Expenditures	5,855,966	11,117,997	12,696,022	12,702,223	12,725,951	12,860,749
Net of Revenue Over Expenditures	(5,080,490)	(9,860,255)	(11,225,291)	(10,839,402)	(11,060,760)	(11,319,989)
Net Interfund Transfers						
Debt Repayment	(3,347,013)	(3,478,711)	(3,615,960)	(3,758,964)	(3,687,044)	(3,837,441)
Transfers to Reserves	(823,244)	(2,123,664)	(2,210,092)	(2,660,136)	(2,914,272)	(2,975,440)
Transfers from Reserves	120,074	101,456	108,292	87,329	37,067	36,808
Total Interfund Transfers	(4,050,183)	(5,500,919)	(5,717,760)	(6,331,771)	(6,564,248)	(6,776,073)
Net Surplus (Deficit)	(9,130,673)	(15,361,173)	(16,943,051)	(17,171,173)	(17,625,008)	(18,096,062)

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*The Fleet Services and Transit Services Departments were combined with the Facilities Services Department as part of the structural changes that became effective January 1, 2025. Fleet was previously included in Public Services. Also, the Procurement Department was combined into Corporate Services. It was previously included with the Facilities Department.



Operating Budget Summary - Planning & Economic Development

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
Revenue						
Government Transfers	0	0	37,500	0	0	0
Other Income	2,282,415	2,810,120	3,877,200	3,482,589	4,485,082	4,898,364
Sale of Services	2,406,584	2,131,788	1,827,600	2,306,630	2,311,130	2,354,150
Total Revenues	4,688,999	4,941,908	5,742,300	5,789,219	6,796,212	7,252,514
Expenditures						
Employee Benefits	435,843	433,538	474,878	542,831	559,248	576,664
Salaries & Wages	1,967,989	2,093,125	2,271,239	2,599,799	2,695,660	2,824,518
Total Staff Costs	2,403,833	2,526,663	2,746,117	3,142,630	3,254,908	3,401,181
Contract Services	526,892	652,506	476,600	464,950	472,350	480,150
General Services	767	2,717	2,500	7,500	5,000	5,000
Interest on Long Term Debt	0	9,472	29,639	0	0	0
Materials & Supplies	72,663	89,425	138,900	90,300	91,550	92,700
Training & Development	63,432	48,184	59,900	70,350	73,850	71,550
Total Operational Costs	663,754	802,305	707,539	633,100	642,750	649,400
Total Expenditures	3,067,586	3,328,968	3,453,656	3,775,730	3,897,658	4,050,581
Net of Revenue Over Expenditures	1,621,413	1,612,941	2,288,644	2,013,489	2,898,554	3,201,933
Net Interfund Transfers						
Debt Repayment	0	0	(50,697)	0	0	0
Transfers to Reserves	(2,955,479)	(3,245,173)	(4,166,500)	(4,025,498)	(5,017,991)	(5,451,293)
Transfers from Reserves	453,806	177,767	42,500	117,358	108,858	108,858
Total Interfund Transfers	(2,501,673)	(3,067,406)	(4,174,697)	(3,908,140)	(4,909,133)	(5,342,435)
Net Surplus (Deficit)	(880,260)	(1,454,465)	(1,886,053)	(1,894,651)	(2,010,579)	(2,140,503)

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Operating Budget Summary - Public Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
Revenue						
Government Transfers	88,749	248,744	237,000	93,000	93,000	93,000
Rent Revenue	3,600	4,013	3,600	3,600	3,600	3,600
Sale of Services	403,836	392,007	432,170	432,170	432,170	432,170
Total Revenues	496,185	644,764	672,770	528,770	528,770	528,770
Expenditures						
Employee Benefits	786,513	746,470	840,584	873,219	899,639	927,668
Salaries & Wages	4,040,991	4,031,209	4,383,988	4,471,639	4,642,374	4,863,037
Total Staff Costs	4,827,504	4,777,680	5,224,572	5,344,857	5,542,013	5,790,705
Contract Services	2,267,468	2,036,628	2,038,350	2,015,362	2,031,930	2,102,220
Interest on Long Term Debt	80,474	78,665	521,996	467,421	453,295	438,470
Materials & Supplies	1,459,611	1,232,636	1,676,400	1,561,620	1,597,400	1,629,495
Repairs & Maintenance	163,643	134,615	161,000	151,100	151,800	155,900
Telephone & Communications	30,351	47,840	28,600	29,100	29,600	31,000
Training & Development	69,044	71,094	62,000	59,000	59,000	54,500
Utilities - expense	1,614,544	1,795,510	1,847,690	1,917,920	1,988,400	2,083,650
Total Operational Costs	5,685,135	5,396,990	6,336,036	6,201,523	6,311,425	6,495,235
Total Expenditures	10,512,640	10,174,669	11,560,608	11,546,381	11,853,438	12,285,940
Net of Revenue Over Expenditures	(10,016,455)	(9,529,905)	(10,887,838)	(11,017,611)	(11,324,668)	(11,757,170)
Net Interfund Transfers						
Debt Repayment	(63,837)	(65,644)	(278,976)	(300,962)	(315,088)	(329,913)
Transfers to Reserves	(288,384)	(294,563)	(291,000)	(298,700)	(306,700)	(315,000)
Transfers from Reserves	83,074	16,000	243,500	230,000	88,500	0
Total Interfund Transfers	(269,147)	(344,206)	(326,476)	(369,662)	(533,288)	(644,913)
Net Surplus (Deficit)	(10,285,602)	(9,874,111)	(11,214,314)	(11,387,272)	(11,857,957)	(12,402,083)

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*The Fleet Department was combined with the Facilities Department as part of the structural changes that became effective January 1, 2025. Fleet was previously included in Public Services.



Operating Budget Summary - Utility Services

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
Revenue						
Interest & Penalties	270,767	256,865	254,000	234,500	239,300	244,200
Sale of Services	569,347	474,515	477,200	715,900	733,100	750,400
Utility Services Revenue	16,919,925	18,193,127	19,954,100	22,013,300	23,030,000	24,217,500
Total Revenues	17,760,039	18,924,506	20,685,300	22,963,700	24,002,400	25,212,100
Expenditures						
Employee Benefits	206,494	211,976	225,332	248,383	255,880	263,833
Salaries & Wages	1,100,882	1,183,949	1,263,266	1,341,374	1,393,774	1,463,647
Total Staff Costs	1,307,376	1,395,925	1,488,598	1,589,757	1,649,654	1,727,481
Bank Charges & Interest	(4,670)	(6,215)	20,000	20,000	20,000	20,000
Contract Services	945,603	1,403,832	1,289,390	1,211,800	1,216,700	1,281,900
Cost of Utilities Sold	9,183,875	9,722,756	10,797,000	12,056,000	12,462,000	13,012,000
Interest on Long Term Debt	231,038	219,724	210,673	198,744	186,457	173,795
Materials & Supplies	268,093	306,301	335,850	321,850	332,950	335,550
Repairs & Maintenance	0	285	0	0	0	0
Utilities - expense	227,981	213,905	248,400	248,500	249,500	250,500
Total Operational Costs	10,851,919	11,860,589	12,901,313	14,056,894	14,467,607	15,073,745
Total Expenditures	12,159,296	13,256,514	14,389,911	15,646,651	16,117,261	16,801,226
Net of Revenue Over Expenditures	5,600,743	5,667,993	6,295,389	7,317,049	7,885,139	8,410,874
Net Interfund Transfers						
Debt Repayment	(374,009)	(385,246)	(396,823)	(408,752)	(421,040)	(433,701)
Transfers to Reserves	(1,397,133)	(1,411,095)	(1,658,100)	(1,810,400)	(1,847,800)	(1,894,600)
Transfers from Reserves	658,877	670,789	711,669	627,996	612,496	627,496
Total Interfund Transfers	(1,112,265)	(1,125,552)	(1,343,254)	(1,591,156)	(1,656,344)	(1,700,805)
Net Surplus (Deficit)	4,488,478	4,542,440	4,952,135	5,725,893	6,228,795	6,710,069

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LIBRARY



2025 Budget

Library

External Service

Services

- Library
- Community Adult Learning Council (CALC)

2025 Budget Library Financial Summary

Metrics	Total
Staff – Full Time Equivalent (FTE)	15.2
Total Revenue	\$1,533,655
Total Expenditures	\$1,548,655
Net of Revenue Over Expenditures	(\$15,000)
Total Interfund Transfers	\$15,000
Net Surplus (Deficit)	\$0

For more information, see [2025 Library Service Profile](#)





Operating Budget Summary - LIBRARY

	2022 Actual	2023 Actual	2024 Budget	2025 Budget	2025 Budget	2027 Budget
Revenue						
Government Transfers	264,397	304,116	309,729	303,479	303,479	303,479
Rent Revenue	2,490	2,310	1,700	1,700	1,700	1,700
Sale of Services	1,140,382	1,126,353	1,178,167	1,228,476	1,233,096	1,238,880
Total Revenues	1,407,269	1,432,780	1,489,596	1,533,655	1,538,275	1,544,059
Expenditures						
Employee Benefits	149,864	166,557	171,112	176,823	176,823	176,823
Salaries & Wages	814,288	815,844	857,266	887,295	887,295	887,295
Total Staff Costs	964,152	982,401	1,028,378	1,064,118	1,064,118	1,064,118
Contract Services	257,208	270,843	279,868	285,187	279,957	285,741
General Services	3,633	3,508	3,600	3,600	3,700	3,700
Materials & Supplies	186,689	182,110	183,700	185,750	188,100	179,900
Telephone & Communications	1,889	1,364	2,000	1,700	1,700	1,700
Training & Development	6,055	6,278	8,800	8,300	8,300	8,300
Total Operational Costs	455,474	464,103	477,968	484,537	481,757	479,341
Total Expenditures	1,419,626	1,446,503	1,506,346	1,548,655	1,545,875	1,543,459
Net of Revenue Over Expenditures	(12,356)	(13,724)	(16,750)	(15,000)	(7,600)	600
Net Interfund Transfers						
Transfers to Reserves	(8,071)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	20,427	28,724	31,750	30,000	22,600	14,400
Total Interfund Transfers	12,356	13,724	16,750	15,000	7,600	(600)
Net Surplus (Deficit)	0	0	0	0	0	0

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ONGOING COMMUNITY SUPPORT & GRANTS TO ORGANIZATIONS



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

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



Ongoing Community Support

Budget			
Organizations	2025	2026	2027
Community Support in Operational Base			
Leduc Arts Foundry (rent supplement)	53,100	53,100	53,100
Leduc Golf & Country Club (under contract)	11,550	12,125	12,730
Leduc & District Food Bank	60,000	60,000	60,000
Leduc Community Living Association	25,000	25,000	25,000
Leduc Music Festival Association	8,400	8,400	8,400
St. Vincent de Paul	5,000	5,000	5,000
Santa's Helpers Society	10,000	10,000	10,000
Leduc LINX	65,000	65,000	65,000
Rise Up Society Alberta	42,552	42,552	42,552
Total Ongoing Community Support	280,602	281,177	281,782



Grants to Organizations			
	Budget		
Organizations	2025	2026	2027
Parks, Recreation and Culture Board			
AB Legacy Dev. Society - Grain Elevator	27,193		
Happy Homesteaders Square Dance Club	1,000		
L.A Crude Rugby Club	10,000		
Leduc & District Minor Football Association	9,500		
Leduc Art Club	10,365		
Leduc Black Gold Pro Rodeo & Exhibition Association	45,000	45,000	45,000
Leduc Curling Club	14,758		
Leduc Riggers Jr. B Hockey Club	11,000	12,000	
Leduc Track Club	3,500	3,500	3,500
Leduc West Antique Society	10,000	10,000	10,000
Royal Canadian Legion Br. 108	12,000	12,000	12,000
Southfork Community Connections	5,000		
Special Olympics Leduc	1,500		
Thaddeus Lake Music Foundation	5,000		
Family and Community Support Services			
BGC Leduc	70,000	60,000	
Leduc and District Seniors Centre	37,600		
Parkinson's Association of Alberta	10,000		
Willow Park Parent Association	12,305		
Total Grant Requests	295,721	142,500	70,500

CAPITAL



10-Year Capital Budget Summary

Capital Budgets Explained

A capital asset is an asset that has a useful life greater than one year and is not intended for sale during the normal course of operations. The City of Leduc includes assets in the capital budget when they meet this definition and are above the following capitalization thresholds:

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

For detailed information see the [Tangible Capital Asset Reporting Policy](#).

A capital budget consists of estimated expenditures needed to pay for such assets as the construction of roadways and buildings, equipment purchases and other major permanent improvements. The capital budget also includes one-time funded items that may not be capital in nature, for example, master plans. All City services, from parks and community facilities to streets, sidewalks, and water, require buildings and other infrastructure to support them.

The City of Leduc recognizes the need to plan sustainably and does so through a comprehensive and integrated capital program that focuses on the use of smart debt management, reserve optimization, continued grant advocacy and an asset management program. The various departmental master plans also guide the City's investment strategies. This ensures appropriate planning for required projects and demonstrates the complete impact of major and multi-year projects. This measured approach provides for growth requirements, as well as the maintenance of the City's capital investments, which is historically valued at just over \$1.4 billion.



Infrastructure Investment Strategy

The projects included in the capital budget are prioritized based on criteria outlined in the [Infrastructure Investment Strategy Policy 12.02:09](#). This policy helps determine the eligibility and importance of various infrastructure projects, ensuring that resources are allocated to projects that are highest priority or necessity allowing the City to focus its efforts where it is most needed. Application of this policy results in the evaluation of competing capital needs and the optimization of finite municipal resources.

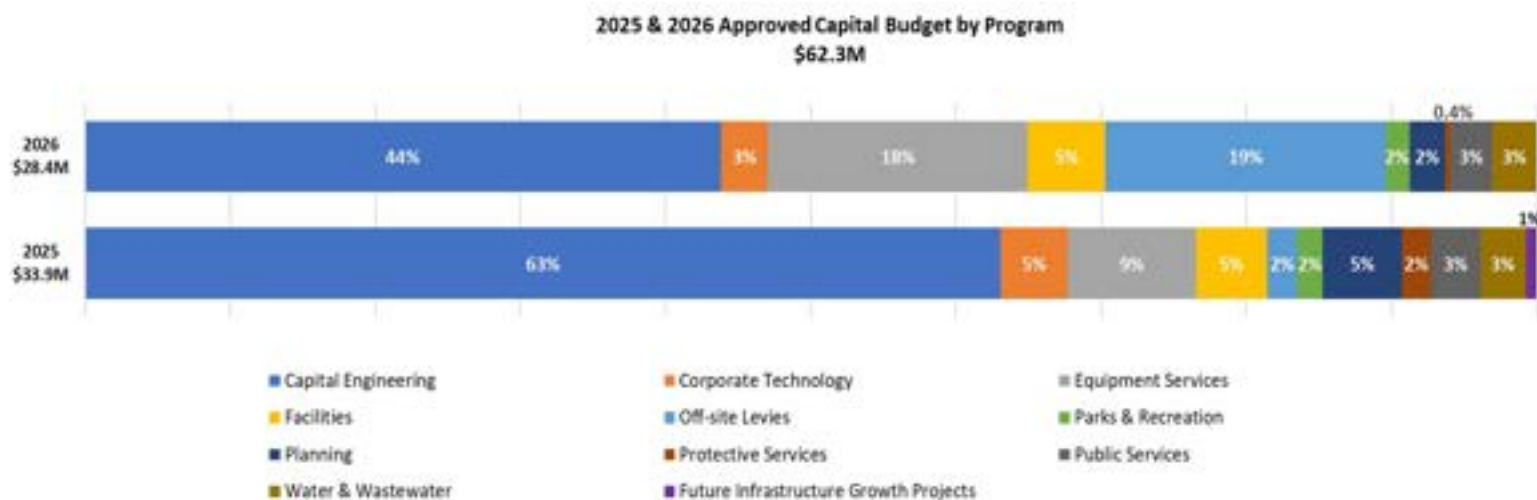
10-Year Capital Budget Summary

The following is the ranking criteria outlined in the Infrastructure Investment Strategy:



2025 10-Year Capital Budget

The City of Leduc 2025 10-Year Capital Budget includes years 2025 - 2034 and has total spending of **\$286.9 million** with \$25.8 million currently unfunded. 2025 and 2026 have approved spending of \$33.9 million and \$28.4 million respectively for a total of \$62.3 million. During the 2025 Budget process, Council approved changes totaling \$2.4 million to 2025 – 2026 and the 2027 - 2034 capital plans were accepted in principle. The full budget is included in this document after the Capital Summary.



10-Year Capital Budget Summary

Multi-Year Approval Explained

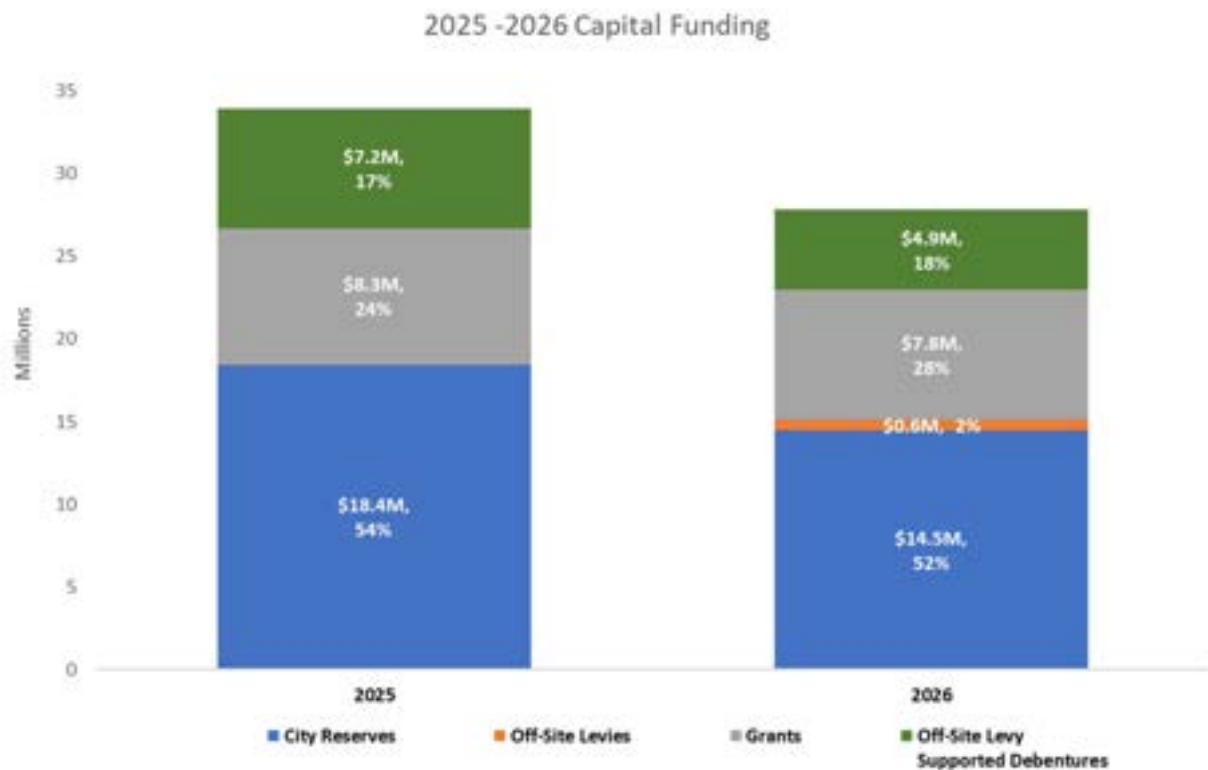
The City of Leduc Council approves the initial years of the capital budget, with later years accepted in principle. During each budget cycle, only changes to previously approved years need Council approval until a new multi-year approval is provided. The 2024 Budget cycle introduced this new process, with approval for the 2024 - 2026 capital budgets. The multi-year approval process offers flexibility for adjustments while ensuring better alignment with funding and cashflows. This process is now part of the [Budget Guiding Principles Policy](#).

The following is a list of changes to the pre-approved years 2025 – 2026 that were approved by Council during the 2025 Budget cycle:

Project	2024 Budget		2025 Budget		Approved Changes to Capital	
	FY2025	FY2026	FY2025	FY2026	FY2025	FY2026
076.158 Water Distribution System Upgrades	-	700,000	-	1,000,000	-	300,000
076.198 Sanitary over sizing for land outside of City limits (West)	-	-	-	1,100,000	-	1,100,000
076.299 Sanitary Master Plan Update	-	225,000	-	250,000	-	25,000
076.566 Lions Park Lookout	-	-	-	375,000	-	375,000
076.568 Community Development Capital Engineering	30,000	25,000	80,000	100,000	50,000	75,000
076.602 Skateboard Park	600,000	-	-	30,000	(600,000)	30,000
076.617 LRC Program Space Expansion	560,000	5,040,000	-	560,000	(560,000)	(4,480,000)
076.627 Capital Engineering	300,000	300,000	400,000	300,000	100,000	-
076.628 Transportation Condition Assessment	140,000	-	180,000	-	40,000	-
076.648 Corinthia Park Diamond	-	-	-	150,000	-	150,000
076.651 High School Servicing	-	-	-	300,000	-	300,000
076.655 Operations Building Parking Lot	-	-	-	150,000	-	150,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	398,000	433,000	462,688	433,000	64,688	-
101.001 Telephone Replacement	85,000	-	88,900	-	3,900	-
078.054 Annual Cart Purchases	51,000	53,000	65,000	66,000	14,000	13,000
078.062 Environmental Natural Asset Inventory	-	-	85,000	-	85,000	-
083.254 Commuter Bus Midlife Refurbishment	500,000	-	600,000	-	100,000	-
091.040 Furniture/Workstation Replacement	20,000	20,000	42,000	20,000	22,000	-
075.051 Woodbend Lift Station and Forcemain	-	-	-	600,000	-	600,000
075.071 74th Street (50th Avenue to Crystal Creek) - #12	-	1,142,000	-	-	-	(1,142,000)
075.088 Roundabout - 74th Street and 50th Ave - #25	-	-	400,000	2,184,000	400,000	2,184,000
075.092 Blackgold Drive PRVs - W10	266,000	2,395,000	300,000	2,700,000	34,000	305,000
102.012 Streetscape Development	15,000	30,000	15,000	15,000	-	(15,000)
102.050 Leduc Lions Park	175,000	96,000	-	-	(175,000)	(96,000)
103.003 Playground Equipment - Replacement	-	-	150,000	-	150,000	-
079.160 Leduc Growth Planning	-	-	1,700,000	594,000	1,700,000	594,000
089.217 Enforcement Services Vehicle & Equipment	-	-	140,000	-	140,000	-
080.301 Automated Washroom Facilities Retrofit	-	-	100,000	-	100,000	-
081.088 Neighborhood Leak Detection	-	100,000	-	-	-	(100,000)
081.098 Utility Operator Truck	-	-	92,000	-	92,000	-
FIG - Ohpaho Field Improvements	-	-	260,000	-	260,000	-
	31,896,750	28,025,500	33,917,338	28,393,500	2,020,588	368,000

10-Year Capital Budget Summary

The following chart show how the capital budget approved years are funded:



*There is \$560K unfunded in 2026.

Following the 2025 10-Year Capital Budget is the City of Leduc 2025 - 2026 Capital and One-Time Projects Funding document, which details the funding sources for each of the projects in the 2025 - 2026 capital plans.

Unfunded Capital Projects Explained

Unfunded projects are projects that have been flagged for future consideration but are not considered approved at this time. This may be due to the nature of these projects, timing or lack of available resources. These projects are included in the 10-year capital plan as a placeholder, however there is no intent to begin these without appropriate planning. The costs included are high-level estimates and would be refined if the projects are initiated. Unfunded projects can be identified in the 2025 10-Year Capital Budget.

10-Year Capital Budget Summary

Highlights of the 2025 - 2026 Approved Capital Budget

Engineering

- 47th Street Multiway - \$2M in 2025
New pedestrian link connecting Downtown to 61 Ave. This connection will enhance connectivity with 65th Ave. Funded by the Developer Contribution Reserve.
- Fire Hall #3 - \$10M in 2025
As the City grows, additional fire service facilities are required to maintain response times. Funded by the Pay As You Go - Capital Reserve, the LGFF provincial grant, and Off-site levy supported debenture.

Environmental Services

- Environmental Natural Asset Inventory - \$85K in 2025
Development of a natural asset inventory to better communicate the value of natural amenities and the ecosystem services they provide. Funded by the Environment & Waste Reserve.

Equipment Services

- Fire Engine - \$1.5M in 2026
Lifecycle replacement of one fire engine. Funded by the LGFF provincial grant and the Pay As You Go – Capital Reserve.
- Ambulances - \$1.1M in 2025 - 26
Replacement of two ambulances at end of lifecycle in 2025 and remount to extend life of one ambulance in 2026. Funded by the Pay As You Go – Capital Reserve

Off-site Levies

- Roundabout - 74th Street and 50th Ave - \$2.6M in 2025 - 26
This project was identified in the Transportation Master Plan and provides necessary infrastructure to meet growth requirements. Funded by Off-site levy supported debenture.
- Blackgold Drive Pressure Reducing Valves - \$3M in 2025 - 26
Four pressure reducing valves to be installed as part of water distribution upgrades Funded by Off-site levy supported debenture.

Planning

- Land Use Bylaw - \$250K in 2025 – 26
Allocates land use and development regulations to individual and groupings of parcels of land within the City based the MGA legislation. Funded by the Operating Reserve.

Protective Services

- Training Equipment - \$450K in 2025
Structural training props to support firefighter training standards and OH&S legislation. Funded by the LGFF provincial grant.

Future Infrastructure Growth Projects

- Ohpaho Field Improvements - \$260K in 2025
Improvements to bring the field to a passive sports field status and add fencing and backstop. Funded by Future Infrastructure Growth funds held in the Pay As You Go – Capital Reserve.

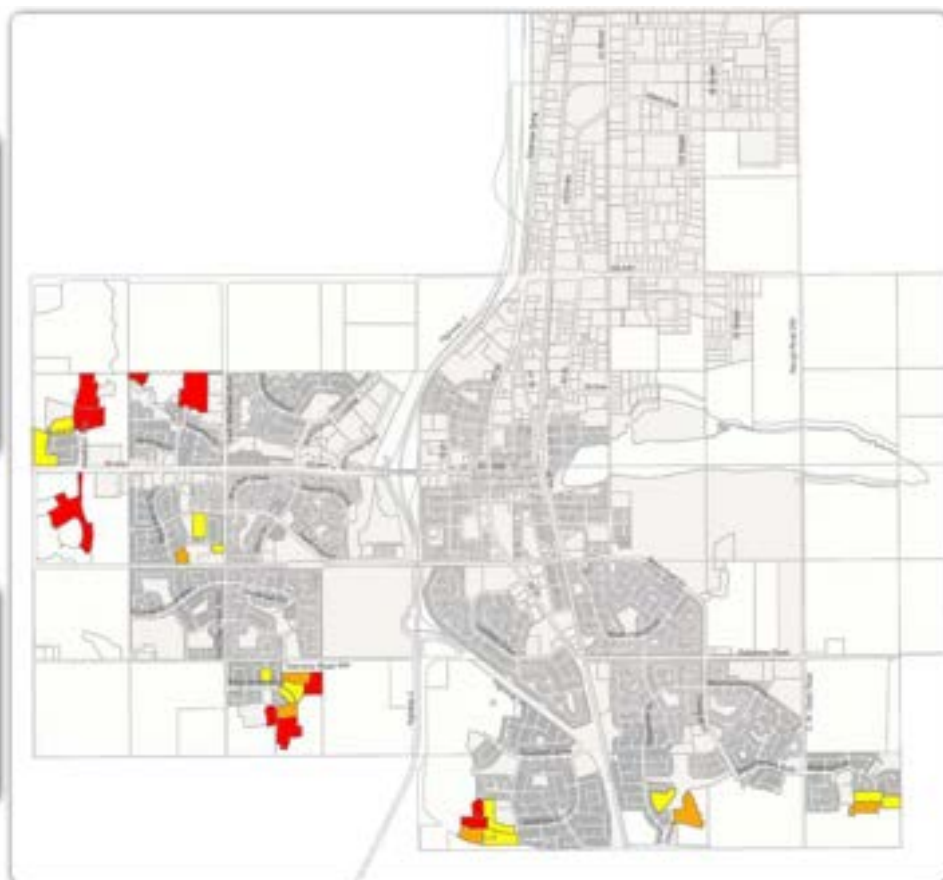
Capital Impacts on Operations

Macro View:

The City of Leduc analyzes the impacts of growth on the operating budget starting with a macro view. From 2019 to 2023, the City received \$109M cumulatively in contributed assets, which equates to an annual contribution of \$22M. The following map is a high-level representation of the City of Leduc's projected contributed assets. To provide perspective, the 2025 capital budget is \$33.9M.

Year	Service Area (ha)	Service Area Added (ha)	Increase
2024	2,349	26	1.10%
2025	2,375	14	0.59%
2026	2,389	37	1.56%

Service area does not include Highway 2 road right-of-way or any lands that are currently undeveloped



This growth has an impact on operations, in the form of additional staffing, repairs and maintenance, or contracted service costs for example, and the impact is incorporated into the 2025-2027 operating budget. Some examples of macro impacts on operations due to growth are:

- Ongoing staffing costs and one-time training and set up costs for new positions required in part due to growth of the City such as an additional Safety Codes Officer, Utility Operator and an increase to the Seasonal Labourer block funding.

10-Year Capital Budget Summary

Micro View:

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

New capital projects that have a micro impact on the operating budget are:

- Fire Hall #3 - \$2.4M of ongoing operational costs relating to salaries and benefits of 12 full-time equivalent employees as well as the ongoing maintenance and operational costs of the new building. It should be noted that since a portion of Fire Hall #3 construction is funded by an off-site supported debenture, debt servicing for this project is included in the operating budget, however there is no impact on property taxes as these payments are funded with transfers from the Fire Off-site Levy Reserve.
- Ohpaho Field Improvements – The City will be making improvements to the Ohpaho Field to bring it to passive sports field status. This will require ongoing maintenance going forward and \$10K has been added to the budget ongoing to support this.





Program	Project	Rank	Approved		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
			FY2025	FY2026									
Capital Engineering	076.158 Water Distribution System Upgrades	2	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Capital Engineering	076.180 Infrastructure Condition Assessments	3	-	192,000	-	195,000	-	197,000	-	200,000	-	205,000	989,000
Capital Engineering	076.191 Utility Liners and Spot Repairs	3	324,000	-	330,000	-	336,000	-	342,000	-	348,000	-	1,680,000
Capital Engineering	076.198 Sanitary over sizing for land outside of City limits (West)	b	-	1,100,000	-	-	-	-	-	1,000,000	-	-	2,100,000
Capital Engineering	076.299 Sanitary Master Plan Update	5	-	250,000	-	-	-	-	-	-	-	-	250,000
Capital Engineering	076.300 Water Master Plan Update	5	-	-	230,000	-	-	-	-	-	-	-	230,000
Capital Engineering	076.302 Community Parks Parking Lot	v	-	-	300,000	-	300,000	-	650,000	-	-	-	1,250,000
Capital Engineering	076.305 Multiway Development	i	130,000	250,000	-	-	400,000	-	-	400,000	-	-	1,180,000
Capital Engineering	076.564 Capital Road Utility	4	1,000,000	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,200,000
Capital Engineering	076.566 Lions Park Lookout	a	-	375,000	-	-	-	-	-	-	-	-	375,000
Capital Engineering	076.568 Community Development Capital Engineering	a	80,000	100,000	42,000	50,000	-	50,000	30,000	-	-	-	352,000
Capital Engineering	076.570 Rugby Club Parking Lot	v	-	-	-	-	525,000	-	-	-	-	-	525,000
Capital Engineering	076.593 Environmental Site Remediation	2	-	250,000	250,000	-	-	-	-	-	-	-	500,000
Capital Engineering	076.595 Erosion Monitoring (whitemud/blackmud)	1	-	10,000	-	-	-	-	-	-	-	-	10,000
Capital Engineering	076.602 Skateboard Park	c	-	30,000	-	600,000	-	-	-	-	-	-	630,000
Capital Engineering	076.617 LRC Program Space Expansion	iv	-	560,000	5,040,000	-	-	-	-	-	-	-	5,600,000
Capital Engineering	076.620 47th Street Multiway	iv	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Capital Engineering	076.621 Civic Center Parking Lot	4	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Capital Engineering	076.626 Back-Lane Capital Program	4	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	8,500,000
Capital Engineering	076.627 Capital Engineering	4	400,000	300,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,200,000
Capital Engineering	076.628 Transportation Condition Assessment	3	180,000	-	-	120,000	-	-	190,000	-	-	130,000	620,000
Capital Engineering	076.629 Transportation Master Plan	b	-	-	-	-	-	525,000	-	-	-	-	525,000
Capital Engineering	076.630 Traffic Signal Upgrades	4	250,000	-	-	250,000	-	250,000	-	-	-	-	750,000
Capital Engineering	076.631 Road Program	4	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	60,000,000
Capital Engineering	076.632 Fire Hall #3	1	3,472,000	-	-	-	-	-	-	-	-	-	3,472,000
Capital Engineering	076.632 Fire Hall #3 - (Off-site Levy Supported Debenture portion)	1	6,528,000	-	-	-	-	-	-	-	-	-	6,528,000
Capital Engineering	076.637 Golf Course Site Development - Parking Lot	a	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
Capital Engineering	076.641 East Sanitary Trunk	5	-	-	-	-	-	-	-	-	10,000,000	-	10,000,000
Capital Engineering	076.642 Grant MacEwan Multiway	iv	-	500,000	-	-	-	-	-	-	-	-	500,000
Capital Engineering	076.646 Christ The King Diamonds	iv	-	-	150,000	-	-	-	-	-	-	-	150,000
Capital Engineering	076.647 Corinthia Dry Pond	2	-	-	-	-	316,000	-	-	-	-	-	316,000
Capital Engineering	076.648 Corinthia Park Diamond	iv	-	150,000	-	-	-	-	-	-	-	-	150,000
Capital Engineering	076.649 CW Gaetz	b	-	-	-	-	3,500,000	-	-	-	-	-	3,500,000
Capital Engineering	076.650 Fred Johns Parking Lot	v	-	-	350,000	-	-	-	-	-	-	-	350,000
Capital Engineering	076.651 High School Servicing	5	-	300,000	-	-	3,500,000	-	-	-	-	-	3,800,000
Capital Engineering	076.652 Southpark Drainage Upgrades	2	-	-	-	-	-	-	-	-	376,000	-	376,000
Capital Engineering	076.653 Stormceptors	3	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
Capital Engineering	076.654 Telford Lake Study	3	-	-	300,000	-	-	-	-	-	-	-	300,000
Capital Engineering	076.655 Operations Building Parking Lot	f	-	150,000	-	-	-	-	-	-	-	-	150,000
Total Capital Engineering Program			21,214,000	12,367,000	17,042,000	9,765,000	16,111,000	8,638,000	9,012,000	9,150,000	18,274,000	7,885,000	129,458,000
Corporate Technology	015.160 Network Renewal (Evergreen)	3	27,000	27,000	27,000	103,000	29,000	29,000	30,000	109,000	31,000	32,000	444,000
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	462,688	433,000	492,400	444,300	540,600	525,400	597,700	531,600	671,700	630,500	5,329,888
Corporate Technology	015.186 Server Renewal (Evergreen) - Hardware	3	52,000	-	59,000	61,000	63,000	65,000	-	68,000	70,000	72,000	510,000
Corporate Technology	015.280 Desktop Computer Renewal (Evergreen) - Software	3	22,000	22,000	26,000	25,000	18,000	26,000	27,000	28,000	28,000	29,000	251,000
Corporate Technology	015.286 Server Renewal (Evergreen) - Software	3	49,000	-	49,000	49,000	49,000	49,000	49,000	49,000	49,000	49,000	441,000
Corporate Technology	015.289 Firewall Upgrade (Evergreen)	3	27,000	27,000	28,000	28,000	29,000	29,000	30,000	30,000	31,000	32,000	291,000
Corporate Technology	015.290 Paperless Council	3	45,000	-	-	-	47,000	-	-	-	50,000	-	142,000
Corporate Technology	015.293 Technology Alignment	2	150,000	100,000	100,000	100,000	80,000	80,000	50,000	50,000	50,000	50,000	810,000
Corporate Technology	015.294 Data Storage	3	185,000	-	205,000	-	-	519,000	-	225,000	-	360,000	1,494,000
Corporate Technology	015.295 Audio/Visual Equipment (Evergreen)	3	-	-	130,000	70,000	-	250,000	-	-	300,000	-	750,000
Corporate Technology	015.296 Security Camera Evergreen	3	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	200,000
Corporate Technology	092.240 Integrated Enterprise Finance & HR System	3	50,000	50,000	-	-	-	-	-	-	-	-	100,000
Corporate Technology	092.355 Replace External Website	g	-	-	-	-	100,000	100,000	-	-	-	-	200,000
Corporate Technology	092.360 IT Governance	3	95,000	99,000	104,000	109,000	115,000	121,000	127,000	133,000	140,000	140,000	1,183,000
Corporate Technology	092.373 Planning Software	3	-	-	-	10,000	-	-	10,000	-	-	-	20,000
Corporate Technology	092.375 Community Reporting	g	-	10,000	-	-	-	-	-	-	-	-	10,000
Corporate Technology	092.376 EDRMS (Electronic Document Records Management System)	g	70,000	-	-	-	-	-	-	-	-	-	70,000
Corporate Technology	092.377 OH&S Software	g	-	-	300,000	10,000	-	-	-	-	-	-	310,000
Corporate Technology	092.378 Technology Investment Projects	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	43,000	11,000	8,000	3,000	6,000	45,000	13,000	11,000	6,000	9,000	155,000
Corporate Technology	092.384 Service Catalogue Fund	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Corporate Technology	101.001 Telephone Replacement	4	88,900	-	-	-	-	-	-	-	-	-	88,900
Corporate Technology	104.002 LIDAR Data Collection Project	4	45,000	-	-	-	70,000	-	-	-	-	45,000	160,000
Corporate Technology	104.004 Survey Equipment	4	-	-	35,000	-	-	-	35,000	-	-	-	70,000
Total Corporate Technology Program			1,511,588	879,000	1,688,400	1,137,300	1,171,600	1,963,400	1,193,700	1,359,600	1,551,700	1,573,500	14,029,788



Program	Project	Rank	Approved		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
			FY2025	FY2026									
Environmental Services	078.042 First Level Environmental Audit	c	12,000	-	12,000	-	54,000	-	12,000	-	12,000	-	102,000
Environmental Services	078.050 Environmental Plan Initiatives	a	20,000	-	-	-	-	-	-	-	-	-	20,000
Environmental Services	078.054 Annual Cart Purchases	3	65,000	66,000	68,000	69,000	70,000	71,000	72,000	73,000	74,000	75,000	703,000
Environmental Services	078.061 Drought Management Plan	d	-	-	-	-	-	-	50,000	-	-	-	50,000
Environmental Services	078.062 Environmental Natural Asset Inventory	d	85,000	-	-	-	-	-	-	-	-	-	85,000
Environmental Services	078.063 EV Vehicle Strategy	d	-	-	-	-	-	50,000	-	-	-	-	50,000
Environmental Services	078.064 Heritage Signage	d	-	-	-	-	-	-	-	10,000	-	-	10,000
Environmental Services	078.065 Multi-Stream Diversion	d	-	-	-	-	80,000	-	-	-	-	-	80,000
Environmental Services	078.066 Weather and Climate and Natural Area Plan	d	-	-	-	110,000	-	-	-	-	-	-	110,000
Total Environmental Services Program			182,000	66,000	80,000	179,000	204,000	121,000	134,000	83,000	86,000	75,000	1,210,000
Equipment Services	083.122 Speed Plow (Plow Assembly Only)	4	17,000	-	-	-	-	-	-	-	-	-	17,000
Equipment Services	083.125 Fire Services Vehicles	b	-	113,000	341,000	675,000	77,000	-	-	-	-	-	1,206,000
Equipment Services	083.126 Aerator	4	-	-	18,000	-	-	-	-	-	-	-	18,000
Equipment Services	083.129 Protective Services Vehicles	4	-	120,000	405,000	-	-	-	-	-	-	-	525,000
Equipment Services	083.135 Graders	4	-	750,000	-	-	795,000	-	-	-	855,000	-	2,400,000
Equipment Services	083.138 Facilities Vehicles	4	92,000	118,000	384,000	-	266,000	-	-	282,000	95,000	-	1,237,000
Equipment Services	083.140 Wheel Loaders	4	-	-	-	540,000	-	562,000	-	-	596,000	-	1,698,000
Equipment Services	083.141 Mowers	4	279,000	-	884,000	392,000	172,000	270,000	472,000	-	-	-	2,469,000
Equipment Services	083.142 Mules	4	52,000	-	102,000	52,000	106,000	-	-	114,000	-	-	426,000
Equipment Services	083.143 Ice Resurfacers	4	-	190,000	-	-	-	-	-	213,000	-	-	403,000
Equipment Services	083.145 Planning Vehicles	4	-	81,000	154,000	158,000	-	-	-	85,000	87,000	-	565,000
Equipment Services	083.154 Snow Blowers	4	276,000	-	-	293,000	-	-	-	315,000	321,000	-	1,205,000
Equipment Services	083.156 Street Sweepers	4	-	350,000	-	-	-	-	-	400,000	90,000	-	840,000
Equipment Services	083.158 Top Dressers	4	-	-	-	-	83,000	-	-	-	-	-	83,000
Equipment Services	083.165 Tractors	4	-	-	152,000	-	316,000	-	-	-	-	-	468,000
Equipment Services	083.167 Fire Engines	4	-	1,500,000	-	-	1,800,000	5,000,000	-	-	-	61,000	8,361,000
Equipment Services	083.168 Ambulances	4	880,000	242,000	-	-	-	-	-	-	-	-	1,122,000
Equipment Services	083.170 Special Transportation	4	-	202,000	-	-	100,000	-	-	908,000	-	-	1,210,000
Equipment Services	083.171 Injection Patcher	4	-	560,000	-	-	-	-	-	-	-	-	560,000
Equipment Services	083.172 Vacuum/Flusher Units	4	-	-	-	1,000,000	-	-	-	-	1,100,000	-	2,100,000
Equipment Services	083.173 Skid Steers	g	-	133,500	-	-	141,500	144,500	-	-	-	-	419,500
Equipment Services	083.174 Public Services Light Duty Vehicles	4	259,000	52,000	625,000	359,000	897,000	-	442,000	186,000	188,000	-	3,008,000
Equipment Services	083.175 Public Services Heavy Duty Vehicles	4	-	-	490,000	-	132,000	235,000	-	139,000	175,000	342,000	1,513,000
Equipment Services	083.176 Bucket Trucks	4	-	-	-	-	-	-	550,000	400,000	-	-	950,000
Equipment Services	083.178 Tandem Trucks with Plow/Sander	4	-	477,000	-	-	-	516,000	-	535,000	544,000	554,000	2,626,000
Equipment Services	083.184 Multipurpose Utility Vehicles	4	150,000	-	130,000	-	-	-	125,000	-	-	-	405,000
Equipment Services	083.199 Asphalt Hot Box Trailers	4	-	-	-	-	-	-	30,000	-	-	-	30,000
Equipment Services	083.202 Parade Float Chassis	4	-	-	50,000	-	-	-	-	-	-	-	50,000
Equipment Services	083.208 Ice Breaker Attachments	g	-	-	73,000	-	-	78,000	-	-	82,000	-	233,000
Equipment Services	083.211 Turf Vac Sweep	g	-	63,500	-	-	-	-	-	-	-	-	63,500
Equipment Services	083.212 Utility Roller	g	-	-	-	90,000	-	-	-	-	-	-	90,000
Equipment Services	083.216 Ice Resurfacer Attachment	b	-	-	-	21,000	-	-	-	-	-	-	21,000
Equipment Services	083.219 Major Vehicle Rehabilitation	4	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
Equipment Services	083.234 Engineering Vehicle	4	-	-	-	-	92,000	-	-	-	-	-	92,000
Equipment Services	083.254 Commuter Bus Midlife Refurbishment	4	600,000	-	-	-	-	-	-	-	-	-	600,000
Equipment Services	083.255 Asphalt Recycler	g	173,000	-	-	-	-	-	-	-	-	-	173,000
Equipment Services	083.256 Bypass & Dewatering Industrial Pump	4	-	-	102,000	-	-	-	-	-	-	-	102,000
Equipment Services	083.257 CRSWSC Replacement Trucks	4	-	-	-	-	-	-	-	-	-	192,000	192,000
Equipment Services	083.258 Fleet Services Hoist Replacement & Expansion	2	-	-	101,000	170,000	-	-	-	-	-	90,000	361,000
Equipment Services	083.260 Water Tank Modifications/Build	4	115,000	-	-	-	-	-	-	250,000	-	-	365,000
Equipment Services	083.261 Brush Chipper Replacement	4	-	-	-	-	65,000	-	-	-	-	-	65,000
Equipment Services	083.262 Commuter Bus Replacement	4	-	-	-	-	-	-	2,000,000	2,000,000	-	-	4,000,000
Equipment Services	083.263 Cross Country Ski Groomer Replacement	4	-	-	-	-	50,000	-	-	-	-	-	50,000
Equipment Services	083.264 Fleet Services Bulk Lube System	4	-	-	56,000	-	-	-	-	-	-	-	56,000
Total Equipment Services Program			3,018,000	5,077,000	4,192,000	3,875,000	5,217,500	6,930,500	1,744,000	5,952,000	6,258,000	1,364,000	43,628,000



Program	Project	Rank	Approved		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
			FY2025	FY2026									
FCSS	085.005 Social Needs Assessment	a	-	-	60,000	-	-	-	-	60,000	-	-	120,000
Total FCSS Program			-	-	60,000	-	-	-	-	60,000	-	-	120,000
Facilities - Major	076.633 West Public Works Satellite Shop (no land cost included)	b	-	-	-	-	1,269,000	-	-	-	-	-	1,269,000
Facilities - Major	087.151 City of Leduc Facilities Master Plan	b	-	-	125,000	-	104,000	-	150,000	-	-	-	379,000
Facilities - Major	087.170 Public Works storage space	b	-	-	-	-	-	-	63,000	422,000	-	-	485,000
Total Facilities - Major Program			-	-	125,000	-	1,373,000	-	213,000	422,000	-	-	2,133,000
Facilities - Restoration & Improvements	086.261 Telford House Facility Rehabilitation	4	97,000	24,000	47,000	-	-	52,000	-	32,000	-	-	252,000
Facilities - Restoration & Improvements	086.262 Civic Centre Capital Renewal	4	371,000	66,000	289,000	476,000	802,000	-	355,000	-	303,000	-	2,662,000
Facilities - Restoration & Improvements	086.263 Alexandra Arena Capital Renewal	4	93,000	-	173,000	-	97,000	102,000	-	-	12,000	1,015,500	1,492,500
Facilities - Restoration & Improvements	086.264 Dr. Wood Museum Capital Renewal	4	15,000	-	13,000	27,000	-	-	-	-	-	-	55,000
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	4	803,000	916,000	118,000	691,000	245,000	2,283,000	283,000	1,522,000	843,000	2,900,000	10,604,000
Facilities - Restoration & Improvements	086.267 Protective Services Building Capital Renewal	4	-	-	54,000	225,000	86,000	58,000	26,000	18,000	-	100,000	567,000
Facilities - Restoration & Improvements	086.274 LRC Pool Old Mechanical Room Renovations PHII	4	22,000	50,000	-	-	20,000	-	45,000	-	92,000	-	229,000
Facilities - Restoration & Improvements	086.295 Stageworks Capital renewals	4	-	-	22,000	65,000	-	-	67,000	80,000	-	-	234,000
Facilities - Restoration & Improvements	086.304 Building Security Enhancements	2	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
Facilities - Restoration & Improvements	086.305 OPS Capital Renewals	4	41,000	-	140,000	-	-	-	35,000	-	30,000	-	246,000
Facilities - Restoration & Improvements	086.378 Alexandra Pool	1	10,000	293,000	47,000	-	-	-	54,000	66,000	39,000	-	509,000
Facilities - Restoration & Improvements	086.382 Kinsmen Community Centre Roofing	4	80,000	-	-	16,000	-	-	-	26,000	-	-	122,000
Facilities - Restoration & Improvements	086.384 Grain Elevator maintenance	4	-	-	144,000	-	-	-	-	-	27,000	-	171,000
Facilities - Restoration & Improvements	086.387 Boy Scout Hall	4	-	-	-	-	-	34,000	-	-	-	-	34,000
Facilities - Restoration & Improvements	086.388 Chamber of Commerce	4	-	29,000	55,000	-	-	57,000	25,000	-	-	-	166,000
Facilities - Restoration & Improvements	086.389 Fire Hall #2	4	-	-	88,000	-	-	14,000	-	-	-	-	102,000
Facilities - Restoration & Improvements	086.390 Public Works Workshop	4	14,000	-	-	-	-	-	-	-	-	-	14,000
Facilities - Restoration & Improvements	087.145 Capital Equipment Renewal	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Facilities - Restoration & Improvements	092.371 Digital Sign Replacement (Outdoor/Indoor)	4	-	-	-	-	-	143,000	48,000	-	-	-	191,000
Total Facilities - Restoration & Improvement Program			1,596,000	1,478,000	1,240,000	1,600,000	1,300,000	2,843,000	988,000	1,844,000	1,396,000	4,115,500	18,400,500
Office Equipment Replacement Program	091.040 Furniture/Workstation Replacement	4	42,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	222,000
Office Equipment Replacement Program	091.150 Equipment Replacement - other	4	-	30,000	-	-	30,000	-	-	30,000	-	-	90,000
Total Office Equipment Replacement Program			42,000	50,000	20,000	20,000	50,000	20,000	20,000	50,000	20,000	20,000	312,000
Maclab	105.581 Maclab Equipment, Space and Technology Review	a	-	-	25,000	-	-	-	-	-	-	-	25,000
Maclab	106.580 Maclab Centre Equipment Replacement Plan	a	55,000	35,000	60,000	35,000	56,000	50,000	30,000	30,000	50,000	45,000	446,000
Total Maclab Program			55,000	35,000	85,000	35,000	56,000	50,000	30,000	30,000	50,000	45,000	471,000
Off-site Levies	075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	-	-	2,262,500	-	-	2,262,500	-	4,525,000
Off-site Levies	075.051 Woodbend Lift Station and Forcemain	5	-	600,000	-	-	-	-	-	-	-	-	600,000
Off-site Levies	075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	-	-	3,115,000	-	3,115,000
Off-site Levies	075.071 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
Off-site Levies	075.088 Roundabout - 74th Street and 50th Ave - #25	5	400,000	2,184,000	-	-	-	-	-	-	-	-	2,584,000
Off-site Levies	075.090 Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	-	-	-	500,000	-	500,000
Off-site Levies	075.092 Blackgold Drive PRVs - W10	3	300,000	2,700,000	-	-	-	-	-	-	-	-	3,000,000
Off-site Levies	075.094 East Sanitary Lift Station	5	-	-	-	-	-	-	-	-	13,000,000	-	13,000,000
Off-site Levies	075.095 65th Ave - Grant MacEwan to 74th Street - #17	5	-	-	-	-	-	-	-	-	6,091,000	-	6,091,000
Off-site Levies	075.096 Rollyview Roundabout - off-site supported debenture portion	5	-	-	-	2,353,000	-	-	-	-	-	-	2,353,000
Off-site Levies	075.096 Rollyview Roundabout	5	-	-	330,000	714,000	-	-	-	-	-	-	1,044,000
Off-site Levies	075.097 Southfork Highway Watermain - #4	2	-	-	-	800,000	-	-	-	-	-	-	800,000
Total Off-site Levies Program			700,000	5,484,000	1,530,000	3,867,000	-	2,262,500	-	-	24,968,500	-	38,812,000



Program	Project	Rank	Approved		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
			FY2025	FY2026									
Parks Development Capital - Growth	102.002 Alexandra Park Redevelopment	iv	-	-	10,000	-	-	10,000	-	-	-	-	20,000
Parks Development Capital - Growth	102.008 Community Sign Replacement	4	20,000	10,000	20,000	20,000	10,000	10,000	20,000	10,000	20,000	10,000	150,000
Parks Development Capital - Growth	102.012 Streetscape Development	iv	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Parks Development Capital - Growth	102.019 Cultural Village	vi	-	20,000	-	-	-	-	-	-	-	-	20,000
Parks Development Capital - Growth	102.024 John Bole Field Facility	4	-	-	10,000	-	-	4,200,000	-	-	10,000	-	4,220,000
Parks Development Capital - Growth	102.027 Lede Park Improvements	a	5,000	-	55,000	25,000	255,000	55,000	-	5,000	-	-	400,000
Parks Development Capital - Growth	102.038 Fred Johns Park	iv	-	-	5,000	30,000	20,000	10,000	-	-	10,000	-	75,000
Parks Development Capital - Growth	102.041 Lions Club Outdoor Rink	4	-	-	10,000	-	-	10,000	-	-	10,000	-	30,000
Parks Development Capital - Growth	102.045 Outdoor Rinks	4	10,000	7,000	10,000	-	7,000	-	-	7,000	-	-	41,000
Parks Development Capital - Growth	102.050 Leduc Lions Park	a	-	-	-	106,000	175,000	80,000	10,000	-	-	-	371,000
Parks Development Capital - Growth	102.066 Playground Equipment - Growth Related	i	-	-	-	-	-	250,000	-	-	-	-	250,000
Parks Development Capital - Growth	102.070 Telford Lake Picnic Shelter	iv	-	-	-	80,000	-	-	-	-	-	-	80,000
Total Parks Development Capital - Growth Program			50,000	52,000	135,000	276,000	482,000	4,640,000	45,000	37,000	65,000	25,000	5,807,000
Parks Development Capital - Sustainability	103.003 Playground Equipment - Replacement	4	150,000	-	-	125,000	-	-	50,000	-	50,000	-	375,000
Parks Development Capital - Sustainability	103.005 Park Enhancement Program	4	45,000	45,000	85,000	55,000	45,000	95,000	45,000	35,000	45,000	35,000	530,000
Parks Development Capital - Sustainability	103.006 Playgroud Repairs	4	-	-	30,000	50,000	30,000	30,000	50,000	30,000	30,000	30,000	280,000
Total Parks Development Capital - Sustainability Program			195,000	45,000	115,000	230,000	75,000	125,000	145,000	65,000	125,000	65,000	1,185,000
Planning	079.040 Municipal Development Plan	1	-	-	75,000	-	-	-	-	75,000	-	-	150,000
Planning	079.060 Land Use Bylaw	b	150,000	100,000	-	-	-	-	-	-	-	-	250,000
Planning	079.158 Central Area Redevelopment Plans	a	-	-	-	150,000	-	-	-	-	-	-	150,000
Planning	079.159 Industrial Redevelopment Plan	b	-	-	75,000	75,000	-	-	-	-	-	-	150,000
Planning	079.160 Leduc Growth Planning	b	1,700,000	594,000	263,000	232,000	-	-	-	-	-	-	2,789,000
Planning	079.161 Urban Design and ASP Guidelines	i	-	-	-	150,000	-	-	-	-	-	-	150,000
Total Planning Program			1,850,000	694,000	413,000	607,000	-	-	-	75,000	-	-	3,639,000
Protective Services	089.204 Outfitting of Engine - North Fire Station	2	70,000	-	-	-	-	-	-	-	-	-	70,000
Protective Services	089.214 Training Equipment	1	450,000	-	-	-	-	-	-	-	-	-	450,000
Protective Services	089.215 Replacement stretchers	1	-	100,000	-	-	-	-	-	-	-	-	100,000
Protective Services	089.217 Enforcement Services Vehicle & Equipment	a	140,000	-	-	-	-	-	-	-	-	-	140,000
Protective Services	089.219 Body Camera Pilot	iv	-	-	15,000	-	-	-	-	-	-	-	15,000
Protective Services	089.220 Drone Replacement	4	-	-	20,000	-	-	-	-	-	-	-	20,000
Protective Services	089.221 Fire Department Management System	3	-	-	600,000	-	-	-	-	-	-	-	600,000
Protective Services	089.222 Fire Master Plan	b	-	-	60,000	-	-	-	-	-	-	-	60,000
Protective Services	089.223 Fire Radio Replacement	3	-	-	-	1,000,000	-	-	-	-	-	-	1,000,000
Protective Services	089.224 Self Contained Breathing Apparatus Replacement	1	-	-	-	-	1,750,000	-	-	-	-	-	1,750,000
Protective Services	095.024 Enforcement Services Equipment	1	25,000	-	-	26,000	142,100	-	28,000	-	-	30,000	251,100
Total Protective Services Program			685,000	100,000	695,000	1,026,000	1,892,100	-	28,000	-	-	30,000	4,456,100
Public Services	080.220 Traffic Control Device Improvements	2	103,000	105,000	107,000	109,000	111,000	113,000	115,000	117,000	119,000	121,000	1,120,000
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	100,000	56,000	86,000	57,000	88,000	60,000	90,000	62,000	92,000	64,000	755,000
Public Services	080.232 Multiway Overlays	4	110,000	112,000	115,000	117,000	120,000	122,000	124,000	127,000	130,000	133,000	1,210,000
Public Services	080.243 Side Walk Replacement Program	4	121,000	123,000	126,000	128,000	130,500	133,500	136,000	139,000	141,500	145,000	1,323,500
Public Services	080.247 Cemetery - Columbarium	b	-	-	50,000	-	50,000	-	50,000	-	50,000	-	200,000
Public Services	080.248 Seasonal Lights	4	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000	100,000
Public Services	080.252 Portable Electronic Signs	2	36,000	-	-	38,000	-	-	40,000	-	-	42,000	156,000
Public Services	080.253 Pedestrian Crosswalk Signals	2	72,500	73,500	75,000	76,500	78,000	79,500	81,000	83,000	84,500	87,000	790,500
Public Services	080.259 Railway Crossing Rehabilitation	4	100,000	-	-	-	-	-	-	-	-	100,000	200,000
Public Services	080.263 Tree Injections	4	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Public Services	080.264 Speed Awareness Signs	2	13,000	13,500	14,000	14,500	15,000	15,500	16,000	16,500	17,000	17,500	152,500
Public Services	080.268 Resurface Tennis Courts	4	-	-	-	-	-	-	100,000	-	-	-	100,000
Public Services	080.281 Strategic Safe Community Initiatives	2	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	875,000
Public Services	080.282 Outdoor Skate Path	iv	-	10,000	-	-	-	-	-	-	-	-	10,000
Public Services	080.285 Fountain Replacement	4	15,000	-	15,000	-	15,000	-	15,000	-	15,000	-	75,000
Public Services	080.287 Tree Replacement	4	147,000	154,000	161,000	170,000	178,000	180,000	180,000	180,000	180,000	180,000	1,710,000
Public Services	080.291 Cityworks Development	g	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Public Services	080.293 City Parks Restoration	4	15,000	20,000	20,000	20,000	22,000	22,000	22,000	22,000	22,000	22,000	207,000
Public Services	080.301 Automated Washroom Facilities Retrofit	4	100,000	-	-	-	-	-	-	-	-	-	100,000
Public Services	102.065 Deer Valley Community Garden	iv	54,750	-	-	-	-	-	-	-	-	-	54,750
Total Public Services Program			1,147,250	822,000	929,000	885,000	967,500	880,500	1,029,000	1,001,500	1,011,000	1,066,500	9,739,250

Program	Project	Rank	Approved		FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	Total
			FY2025	FY2026									
Recreation	105.001 Aquatics Equipment Renewal	4	46,000	35,000	33,000	88,000	62,000	51,000	23,000	80,000	36,000	40,000	494,000
Recreation	105.002 Fitness Equipment Renewal	4	150,000	119,000	139,000	159,000	157,000	150,000	116,000	133,000	126,000	125,000	1,374,000
Recreation	105.004 General Equipment Renewal LRC	4	108,500	133,000	93,000	91,500	73,000	108,000	61,000	99,500	75,000	82,500	925,000
Recreation	105.005 Spray Feature Equipment Renewal	4	50,000	50,000	23,000	140,000	10,000	15,000	40,000	15,000	15,000	15,000	373,000
Recreation	105.006 Storage Room Retrofit	4	-	40,000	-	-	-	-	-	-	-	-	40,000
Recreation	105.007 Patron Counting Sensor Replacements	4	-	-	65,000	-	-	-	-	-	-	-	65,000
Total Recreation Program			354,500	377,000	353,000	478,500	302,000	324,000	240,000	327,500	252,000	262,500	3,271,000
Wastewater	082.030 Infiltration Reduction Program	4	55,000	56,500	57,500	58,500	60,000	61,000	62,000	63,500	64,500	65,500	604,000
Wastewater	082.040 Service Lateral Repair	4	-	166,000	-	170,000	-	173,000	-	176,000	-	179,000	864,000
Wastewater	082.042 Lift Station Upgrades	3	200,000	-	-	220,000	-	-	-	240,000	-	-	660,000
Wastewater	082.044 Sanitary Lateral Augers	4	45,000	-	-	-	-	50,000	-	-	-	-	95,000
Wastewater	082.048 Acoustic Sewer Inspection Tool	ii	50,000	-	-	-	-	-	-	-	-	-	50,000
Total Wastewater Program			350,000	222,500	57,500	448,500	60,000	284,000	62,000	479,500	64,500	244,500	2,273,000
Water	081.070 Distribution System Upgrades	3	105,000	110,000	115,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	1,275,000
Water	081.080 Reservoir Improvements	3	-	-	-	203,000	-	-	-	-	-	-	203,000
Water	081.083 Water Meter Annual Purchases	d	350,000	365,000	380,000	395,000	410,000	425,000	440,000	455,000	470,000	485,000	4,175,000
Water	081.088 Neighborhood Leak Detection	g	-	-	100,000	-	-	-	-	-	-	-	100,000
Water	081.093 Mainline Valve Replacement	3	160,000	170,000	175,000	180,000	185,000	190,000	195,000	200,000	205,000	210,000	1,870,000
Water	081.098 Utility Operator Truck	f	92,000	-	-	-	-	-	-	-	-	-	92,000
Total Water Program			707,000	645,000	770,000	898,000	720,000	745,000	770,000	795,000	820,000	845,000	7,715,000
Future Infrastructure Growth	076.656 Ohpaho Field Improvements	b	260,000	-	-	-	-	-	-	-	-	-	260,000
Total Future Infrastructure Growth Program			260,000	-	-	-	-	-	-	-	-	-	260,000
Grand Total 2025 - 3034 Capital Budget			33,917,338	28,393,500	29,529,900	25,327,300	29,981,700	29,826,900	15,653,700	21,731,100	54,941,700	17,616,500	286,919,638
Total Unfunded Projects			-	560,000	5,340,000	390,000	5,294,000	4,200,000	-	-	10,000,000	-	25,784,000
Total Debenture Funding			7,228,000	4,884,000	-	2,353,000	3,500,000	-	-	-	-	-	17,965,000

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



City of Leduc 2025 Capital and One-Time Project Funding

Program/Project	Operating Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Developer Contribution Reserve	Pay As You Go Reserve	Future Infrastructure Growth Reserve	Off-Site Debt/Burden Borrowing	Leduc County Grant	Local Government Fiscal Framework Grant (LGFF)	Canada Community-Building Fund Grant (CCBF)	Total
2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025
Capital Engineering														
076.191 Utility Liners and Spot Repairs	-	324,000	-	-	-	-	-	-	-	-	-	-	-	324,000
076.305 Multiway Development	-	-	-	-	-	-	-	130,000	-	-	-	-	-	130,000
076.568 Community Development Capital Engineering	-	-	-	-	-	-	-	80,000	-	-	-	-	-	80,000
076.620 47th Street Multiway	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
076.626 Back-Lane Capital Program	-	-	-	-	-	-	-	-	-	-	-	850,000	-	850,000
076.627 Capital Engineering	-	-	-	-	-	-	-	400,000	-	-	-	-	-	400,000
076.628 Transportation Condition Assessment	180,000	-	-	-	-	-	-	-	-	-	-	-	-	180,000
076.630 Traffic Signal Upgrades	-	-	-	-	-	-	-	250,000	-	-	-	-	-	250,000
076.631 Road Program	-	-	-	-	-	-	-	2,100,000	-	-	-	1,900,000	2,000,000	6,000,000
076.632 Fire Hall #3	-	-	-	-	-	-	-	1,302,000	-	6,528,000	-	2,170,000	-	10,000,000
076.564 Capital Road Utility	-	210,000	-	390,000	-	-	-	-	-	-	-	-	400,000	1,000,000
Total Capital Engineering	180,000	534,000	-	390,000	-	-	2,000,000	4,262,000	-	6,528,000	-	4,920,000	2,400,000	21,214,000
Corporate Technology														
015.160 Network Renewal (Evergreen)	27,000	-	-	-	-	-	-	-	-	-	-	-	-	27,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	-	-	-	-	-	-	-	462,688	-	-	-	-	-	462,688
015.186 Server Renewal (Evergreen) - Hardware	52,000	-	-	-	-	-	-	-	-	-	-	-	-	52,000
015.280 Desktop Computer Renewal (Evergreen) - Software	22,000	-	-	-	-	-	-	-	-	-	-	-	-	22,000
015.286 Server Renewal (Evergreen) - Software	49,000	-	-	-	-	-	-	-	-	-	-	-	-	49,000
015.289 Firewall Upgrade (Evergreen)	27,000	-	-	-	-	-	-	-	-	-	-	-	-	27,000
015.290 Paperless Council	45,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000
015.293 Technology Alignment	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
015.294 Data Storage	185,000	-	-	-	-	-	-	-	-	-	-	-	-	185,000
092.240 Integrated Enterprise Finance & HR System	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.360 IT Governance	95,000	-	-	-	-	-	-	-	-	-	-	-	-	95,000
092.376 EDRMS (Electronic Document Records Management System)	70,000	-	-	-	-	-	-	-	-	-	-	-	-	70,000
092.378 Technology Investment Projects	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	43,000	-	-	-	-	-	-	-	-	-	-	-	-	43,000
092.384 Service Catalogue Fund	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
101.001 Telephone Replacement	88,900	-	-	-	-	-	-	-	-	-	-	-	-	88,900
104.002 LiDAR Data Collection Project	45,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000
Total Corporate Technology	1,048,900	-	-	-	-	-	-	462,688	-	-	-	-	-	1,511,588
Environmental Services														
078.042 First Level Environmental Audit	-	-	12,000	-	-	-	-	-	-	-	-	-	-	12,000
078.050 Environmental Plan Initiatives	-	-	20,000	-	-	-	-	-	-	-	-	-	-	20,000
078.054 Annual Cart Purchases	-	-	65,000	-	-	-	-	-	-	-	-	-	-	65,000
078.062 Environmental Natural Asset Inventory	-	-	85,000	-	-	-	-	-	-	-	-	-	-	85,000
Total Environmental Services	-	-	182,000	-	-	-	-	-	-	-	-	-	-	182,000
Equipment Services														
083.122 Speed Plow (Plow Assembly Only)	-	-	-	-	-	-	-	17,000	-	-	-	-	-	17,000
083.138 Facilities Vehicles	-	-	-	-	-	-	-	92,000	-	-	-	-	-	92,000
083.141 Mowers	-	-	-	-	-	-	-	279,000	-	-	-	-	-	279,000
083.142 Mules	-	-	-	-	-	-	-	51,246	-	-	754	-	-	52,000
083.154 Snow Blowers	-	-	-	-	-	-	-	276,000	-	-	-	-	-	276,000
083.168 Ambulances	-	-	-	-	-	-	-	880,000	-	-	-	-	-	880,000
083.174 Public Services Light Duty Vehicles	-	-	-	-	-	-	-	259,000	-	-	-	-	-	259,000
083.184 Multipurpose Utility Vehicles	-	-	-	-	-	-	-	145,650	-	-	4,350	-	-	150,000
083.219 Major Vehicle Rehabilitation	-	-	-	-	-	-	-	125,000	-	-	-	-	-	125,000
083.254 Commuter Bus Midlife Refurbishment	-	-	-	-	-	-	-	390,000	-	-	210,000	-	-	600,000
083.255 Asphalt Recycler	-	-	-	-	-	-	-	173,000	-	-	-	-	-	173,000
083.260 Water Tank Modifications/Build	-	-	-	-	-	-	-	115,000	-	-	-	-	-	115,000
Total Equipment Services	-	-	-	-	-	-	-	2,802,896	-	-	215,104	-	-	3,018,000
Facilities - Restoration & Improvements														
086.261 Telford House Facility Rehabilitation	-	-	-	-	-	-	-	97,000	-	-	-	-	-	97,000
086.262 Civic Centre Capital Renewal	-	-	-	-	-	-	-	371,000	-	-	-	-	-	371,000
086.263 Alexandra Arena Capital Renewal	-	-	-	-	-	-	-	87,606	-	-	5,394	-	-	93,000
086.264 Dr. Wood Museum Capital Renewal	-	-	-	-	-	-	-	15,000	-	-	-	-	-	15,000
086.266 LRC Capital Renewal Project	-	-	-	-	-	-	-	756,426	-	-	46,574	-	-	803,000
086.274 LRC Pool Old Mechanical Room Renovations PHII	-	-	-	-	-	-	-	20,724	-	-	1,276	-	-	22,000
086.305 OPS Capital Renewals	-	-	-	-	-	-	-	41,000	-	-	-	-	-	41,000
086.378 Alexandra Pool	-	-	-	-	-	-	-	9,420	-	-	580	-	-	10,000
086.382 Kinsmen Community Centre Roofing	-	-	-	-	-	-	-	80,000	-	-	-	-	-	80,000
086.390 Public Works Workshop	-	-	-	-	-	-	-	14,000	-	-	-	-	-	14,000
087.145 Capital Equipment Renewal	-	-	-	-	-	-	-	47,100	-	-	2,900	-	-	50,000
Total Facilities - Restoration & Improvements	-	-	-	-	-	-	-	1,539,276	-	-	56,724	-	-	1,596,000
Maclab														
106.580 Maclab Centre Equipment Replacement Plan	-	-	-	-	-	-	-	51,810	-	-	3,190	-	-	55,000
Total Maclab	-	-	-	-	-	-	-	51,810	-	-	3,190	-	-	55,000



City of Leduc 2025 Capital and One-Time Project Funding

Program/Project	Operating Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Developer Contribution Reserve	Pay As You Go Reserve	Future Infrastructure Growth Reserve	Off-Site Deventure Borrowing	Leduc County Grant	Local Government Fiscal Framework Grant (LGFF)	Canada Community-Building Fund Grant (CCBF)	Total
2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025
Program/Project	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025	2025
Off-site Levies														
075.088 Roundabout - 74th Street and 50th Ave - #25	-	-	-	-	-	-	-	-	-	400,000	-	-	-	400,000
075.092 Blackgold Drive PRVs - W10	-	-	-	-	-	-	-	-	-	300,000	-	-	-	300,000
Total Off-site Levies										700,000				700,000
Office Equipment Replacement Program														
091.040 Furniture/Workstation Replacement	-	-	-	-	-	-	-	42,000	-	-	-	-	-	42,000
Total Office Equipment Replacement Program								42,000						42,000
Parks Development Capital - Growth														
102.008 Community Sign Replacement	-	-	-	-	-	-	-	20,000	-	-	-	-	-	20,000
102.012 Streetscape Development	-	-	-	-	-	15,000	-	-	-	-	-	-	-	15,000
102.027 Lede Park Improvements	-	-	-	-	-	5,000	-	-	-	-	-	-	-	5,000
102.045 Outdoor Rinks	-	-	-	-	10,000	-	-	-	-	-	-	-	-	10,000
Total Parks Development Capital - Growth					10,000	20,000		20,000						50,000
Parks Development Capital - Sustainability														
103.003 Playground Equipment - Replacement	-	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
103.005 Park Enhancement Program	-	-	-	-	45,000	-	-	-	-	-	-	-	-	45,000
Total Parks Development Capital - Sustainability					195,000									195,000
Planning														
079.060 Land Use Bylaw	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
079.160 Leduc Growth Planning	-	-	-	-	-	-	-	1,700,000	-	-	-	-	-	1,700,000
Total Planning	150,000							1,700,000						1,850,000
Protective Services														
089.204 Outfitting of Engine - North Fire Station	-	-	-	-	-	-	-	70,000	-	-	-	-	-	70,000
089.214 Training Equipment	-	-	-	-	-	-	-	-	-	-	-	450,000	-	450,000
089.217 Enforcement Services Vehicle & Equipment	-	-	-	-	-	-	-	140,000	-	-	-	-	-	140,000
095.024 Enforcement Services Equipment	-	-	-	-	-	-	-	25,000	-	-	-	-	-	25,000
Total Protective Services								235,000				450,000		685,000
Public Services														
080.220 Traffic Control Device Improvements	-	-	-	-	-	-	-	103,000	-	-	-	-	-	103,000
080.231 Parking Lot Repairs & Refurbishment	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
080.232 Multiway Overlays	-	-	-	-	-	-	-	110,000	-	-	-	-	-	110,000
080.243 Side Walk Replacement Program	-	-	-	-	-	-	-	121,000	-	-	-	-	-	121,000
080.252 Portable Electronic Signs	-	-	-	-	-	-	-	36,000	-	-	-	-	-	36,000
080.253 Pedestrian Crosswalk Signals	-	-	-	-	-	-	-	72,500	-	-	-	-	-	72,500
080.259 Railway Crossing Rehabilitation	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
080.263 Tree Injections	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000
080.264 Speed Awareness Signs	-	-	-	-	-	-	-	13,000	-	-	-	-	-	13,000
080.281 Strategic Safe Community Initiatives	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
080.285 Fountain Replacement	-	-	-	-	-	-	-	15,000	-	-	-	-	-	15,000
080.287 Tree Replacement	-	-	-	-	-	-	-	147,000	-	-	-	-	-	147,000
080.291 Cityworks Development	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	-	-	-	-	15,000	-	-	-	-	-	-	-	15,000
080.301 Automated Washroom Facilities Retrofit	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
102.065 Deer Valley Community Garden	-	-	-	-	54,750	-	-	-	-	-	-	-	-	54,750
Total Public Services	50,000		10,000		54,750	15,000		1,017,500						1,147,250
Recreation														
105.001 Aquatics Equipment Renewal	-	-	-	-	-	-	-	43,332	-	-	2,668	-	-	46,000
105.002 Fitness Equipment Renewal	-	-	-	-	-	-	-	141,300	-	-	8,700	-	-	150,000
105.004 General Equipment Renewal LRC	-	-	-	-	-	-	-	102,207	-	-	6,293	-	-	108,500
105.005 Spray Feature Equipment Renewal	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
Total Recreation								336,839			17,661			354,500
Wastewater														
082.030 Infiltration Reduction Program	-	55,000	-	-	-	-	-	-	-	-	-	-	-	55,000
082.042 Lift Station Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	200,000	200,000
082.044 Sanitary Lateral Augers	-	45,000	-	-	-	-	-	-	-	-	-	-	-	45,000
082.048 Acoustic Sewer Inspection Tool	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
Total Wastewater		150,000											200,000	350,000
Water														
081.070 Distribution System Upgrades	-	-	-	105,000	-	-	-	-	-	-	-	-	-	105,000
081.083 Water Meter Annual Purchases	-	-	-	350,000	-	-	-	-	-	-	-	-	-	350,000
081.093 Mainline Valve Replacement	-	-	-	160,000	-	-	-	-	-	-	-	-	-	160,000
081.098 Utility Operator Truck	-	-	-	-	-	-	-	92,000	-	-	-	-	-	92,000
Total Water				615,000				92,000						707,000
West Campus														
076.656 Ohpaho Field Improvements	-	-	-	-	-	-	-	-	260,000	-	-	-	-	260,000
Total West Campus									260,000					260,000
TOTAL	1,428,900	684,000	192,000	1,005,000	259,750	35,000	2,000,000	12,562,009	260,000	7,228,000	292,679	5,370,000	2,600,000	33,917,338



City of Leduc 2026 Capital and One-Time Project Funding

	Off-site Levy Water Reserve	Operating Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Developer Contribution Reserve	Pay As You Go Reserve	Off-Site Debtenture Borrowing	Leduc County Grant/Cost Share	Local Government Fiscal Framework Grant (LGFF)	Canada Community- Building Fund	Unfunded	Total
Program/Project	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026
Capital Engineering															
076.158 Water Distribution System Upgrades	-	-	-	-	490,000	-	-	-	240,000	-	-	-	270,000	-	1,000,000
076.180 Infrastructure Condition Assessments	-	-	-	-	-	-	-	-	192,000	-	-	-	-	-	192,000
076.198 Sanitary over sizing for land outside of City limits (West)	-	-	1,100,000	-	-	-	-	-	-	-	-	-	-	-	1,100,000
076.299 Sanitary Master Plan Update	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
076.305 Multiway Development	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	250,000
076.566 Lions Park Lookout	-	-	-	-	-	353,250	-	-	-	-	21,750	-	-	-	375,000
076.568 Community Development Capital Engineering	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
076.593 Environmental Site Remediation	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000
076.595 Erosion Monitoring (whitemud/blackmud)	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000
076.602 Skateboard Park	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	30,000
076.617 LRC Program Space Expansion	-	-	-	-	-	-	-	-	-	-	-	-	-	560,000	560,000
076.626 Back-Lane Capital Program	-	-	-	-	-	-	-	-	-	-	-	850,000	-	-	850,000
076.627 Capital Engineering	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	300,000
076.631 Road Program	-	-	-	-	-	-	-	-	300,000	-	-	3,700,000	2,000,000	-	6,000,000
076.642 Grant MacEwan Multiway	-	-	-	-	-	-	-	400,000	100,000	-	-	-	-	-	500,000
076.648 Corinthia Park Diamond	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
076.651 High School Servicing	-	-	-	-	-	-	-	-	300,000	-	-	-	-	-	300,000
076.655 Operations Building Parking Lot	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
Total Capital Engineering	-	250,000	1,100,000	260,000	490,000	353,250	30,000	400,000	2,082,000	-	21,750	4,550,000	2,270,000	560,000	12,367,000
Corporate Technology															
015.160 Network Renewal (Evergreen)	-	27,000	-	-	-	-	-	-	-	-	-	-	-	-	27,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	-	-	-	-	-	-	-	-	433,000	-	-	-	-	-	433,000
015.280 Desktop Computer Renewal (Evergreen) - Software	-	22,000	-	-	-	-	-	-	-	-	-	-	-	-	22,000
015.289 Firewall Upgrade (Evergreen)	-	27,000	-	-	-	-	-	-	-	-	-	-	-	-	27,000
015.293 Technology Alignment	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
092.240 Integrated Enterprise Finance & HR System	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.360 IT Governance	-	99,000	-	-	-	-	-	-	-	-	-	-	-	-	99,000
092.375 Community Reporting	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
092.378 Technology Investment Projects	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	-	11,000	-	-	-	-	-	-	-	-	-	-	-	-	11,000
092.384 Service Catalogue Fund	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Total Corporate Technology	-	446,000	-	-	-	-	-	-	433,000	-	-	-	-	-	879,000
Environmental Services															
078.054 Annual Cart Purchases	-	-	-	66,000	-	-	-	-	-	-	-	-	-	-	66,000
Total Environmental Services	-	-	-	66,000	-	-	-	-	-	-	-	-	-	-	66,000
Equipment Services															
083.125 Fire Services Vehicles	-	-	-	-	-	-	-	-	113,000	-	-	-	-	-	113,000
083.129 Protective Services Vehicles	-	-	-	-	-	-	-	-	120,000	-	-	-	-	-	120,000
083.135 Graders	-	-	-	-	-	-	-	-	750,000	-	-	-	-	-	750,000
083.138 Facilities Vehicles	-	-	-	-	-	-	-	-	118,000	-	-	-	-	-	118,000
083.143 Ice Resurfacers	-	-	-	-	-	-	-	-	178,980	-	11,020	-	-	-	190,000
083.145 Planning Vehicles	-	-	-	-	-	-	-	-	81,000	-	-	-	-	-	81,000
083.156 Street Sweepers	-	-	-	-	-	-	-	-	350,000	-	-	-	-	-	350,000
083.167 Fire Engines	-	-	-	-	-	-	-	-	600,000	-	-	900,000	-	-	1,500,000
083.168 Ambulances	-	-	-	-	-	-	-	-	242,000	-	-	-	-	-	242,000
083.170 Special Transportation	-	-	-	-	-	-	-	-	202,000	-	-	-	-	-	202,000
083.171 Injection Patcher	-	-	-	-	-	-	-	-	560,000	-	-	-	-	-	560,000
083.173 Skid Steers	-	-	-	-	-	-	-	-	133,500	-	-	-	-	-	133,500
083.174 Public Services Light Duty Vehicles	-	-	-	-	-	-	-	-	52,000	-	-	-	-	-	52,000
083.178 Tandem Trucks with Plow/Sander	-	-	-	-	-	-	-	-	477,000	-	-	-	-	-	477,000
083.211 Turf Vac Sweep	-	-	-	-	-	-	-	-	63,500	-	-	-	-	-	63,500
083.219 Major Vehicle Rehabilitation	-	-	-	-	-	-	-	-	125,000	-	-	-	-	-	125,000
Total Equipment Services	-	-	-	-	-	-	-	-	4,165,980	-	11,020	900,000	-	-	5,077,000
Facilities - Restoration & Improvements															
086.261 Telford House Facility Rehabilitation	-	-	-	-	-	-	-	-	24,000	-	-	-	-	-	24,000
086.262 Civic Centre Capital Renewal	-	-	-	-	-	-	-	-	66,000	-	-	-	-	-	66,000
086.266 LRC Capital Renewal Project	-	-	-	-	-	-	-	-	862,872	-	53,128	-	-	-	916,000
086.274 LRC Pool Old Mechanical Room Renovations PHII	-	-	-	-	-	-	-	-	47,100	-	2,900	-	-	-	50,000
086.304 Building Security Enhancements	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
086.378 Alexandra Pool	-	-	-	-	-	-	-	-	276,006	-	16,994	-	-	-	293,000
086.388 Chamber of Commerce	-	-	-	-	-	-	-	-	29,000	-	-	-	-	-	29,000
087.145 Capital Equipment Renewal	-	-	-	-	-	-	-	-	47,100	-	2,900	-	-	-	50,000
Total Facilities - Restoration & Improvements	-	-	-	-	-	-	-	-	1,402,078	-	75,922	-	-	-	1,478,000



City of Leduc 2026 Capital and One-Time Project Funding

	Off-site Levy Water Reserve	Operating Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Developer Contribution Reserve	Pay As You Go Reserve	Off-Site Debtenture Borrowing	Leduc County Grant/Cost Share	Local Government Fiscal Framework Grant (LGFF)	Canada Community- Building Fund	Unfunded	Total
Program/Project	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026	2026
Maclab															
106.580 Maclab Centre Equipment Replacement Plan	-	-	-	-	-	-	-	-	32,970	-	2,030	-	-	-	35,000
Total Maclab	-	-	-	-	-	-	-	-	32,970	-	2,030	-	-	-	35,000
Off-site Levies															
075.051 Woodbend Lift Station and Forcemain	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
075.088 Roundabout - 74th Street and 50th Ave - #25	-	-	-	-	-	-	-	-	-	2,184,000	-	-	-	-	2,184,000
075.092 Blackgold Drive PRVs - W10	-	-	-	-	-	-	-	-	-	2,700,000	-	-	-	-	2,700,000
Total Off-site Levies	600,000	-	-	-	-	-	-	-	-	4,884,000	-	-	-	-	5,484,000
Office Equipment Replacement Program															
091.040 Furniture/Workstation Replacement	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	20,000
091.150 Equipment Replacement - other	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	30,000
Total Office Equipment Replacement Program	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
Parks Development Capital - Growth															
102.008 Community Sign Replacement	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
102.012 Streetscape Development	-	-	-	-	-	-	15,000	-	-	-	-	-	-	-	15,000
102.019 Cultural Village	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	20,000
102.045 Outdoor Rinks	-	-	-	-	-	7,000	-	-	-	-	-	-	-	-	7,000
Total Parks Development Capital - Growth	-	-	-	-	-	7,000	15,000	-	30,000	-	-	-	-	-	52,000
Parks Development Capital - Sustainability															
103.005 Park Enhancement Program	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	45,000
Total Parks Development Capital - Sustainability	-	-	-	-	-	-	45,000	-	-	-	-	-	-	-	45,000
Planning															
079.060 Land Use Bylaw	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
079.160 Leduc Growth Planning	-	-	-	-	-	-	-	-	594,000	-	-	-	-	-	594,000
Total Planning	-	100,000	-	-	-	-	-	-	594,000	-	-	-	-	-	694,000
Protective Services															
089.215 Replacement stretchers	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Total Protective Services	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
Public Services															
080.220 Traffic Control Device Improvements	-	-	-	-	-	-	-	-	105,000	-	-	-	-	-	105,000
080.231 Parking Lot Repairs & Refurbishment	-	-	-	-	-	-	-	-	56,000	-	-	-	-	-	56,000
080.232 Multiway Overlays	-	-	-	-	-	-	-	-	112,000	-	-	-	-	-	112,000
080.243 Side Walk Replacement Program	-	-	-	-	-	-	-	-	123,000	-	-	-	-	-	123,000
080.248 Seasonal Lights	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	20,000
080.253 Pedestrian Crosswalk Signals	-	-	-	-	-	-	-	-	73,500	-	-	-	-	-	73,500
080.263 Tree Injections	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000
080.264 Speed Awareness Signs	-	-	-	-	-	-	-	-	13,500	-	-	-	-	-	13,500
080.281 Strategic Safe Community Initiatives	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	75,000
080.282 Outdoor Skate Path	-	-	-	-	-	10,000	-	-	-	-	-	-	-	-	10,000
080.287 Tree Replacement	-	-	-	-	-	-	-	-	154,000	-	-	-	-	-	154,000
080.291 Cityworks Development	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	20,000
Total Public Services	-	50,000	-	10,000	-	10,000	20,000	-	732,000	-	-	-	-	-	822,000
Recreation															
105.001 Aquatics Equipment Renewal	-	-	-	-	-	-	-	-	32,970	-	2,030	-	-	-	35,000
105.002 Fitness Equipment Renewal	-	-	-	-	-	-	-	-	112,098	-	6,902	-	-	-	119,000
105.004 General Equipment Renewal LRC	-	-	-	-	-	-	-	-	125,286	-	7,714	-	-	-	133,000
105.005 Spray Feature Equipment Renewal	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000
105.006 Storage Room Retrofit	-	-	-	-	-	-	-	-	37,680	-	2,320	-	-	-	40,000
Total Recreation	-	-	-	-	-	-	-	-	358,034	-	18,966	-	-	-	377,000
Wastewater															
082.030 Infiltration Reduction Program	-	-	56,500	-	-	-	-	-	-	-	-	-	-	-	56,500
082.040 Service Lateral Repair	-	-	166,000	-	-	-	-	-	-	-	-	-	-	-	166,000
Total Wastewater	-	-	222,500	-	-	-	-	-	-	-	-	-	-	-	222,500
Water															
081.070 Distribution System Upgrades	-	-	-	-	110,000	-	-	-	-	-	-	-	-	-	110,000
081.083 Water Meter Annual Purchases	-	-	-	-	365,000	-	-	-	-	-	-	-	-	-	365,000
081.093 Mainline Valve Replacement	-	-	-	-	170,000	-	-	-	-	-	-	-	-	-	170,000
Total Water	-	-	-	-	645,000	-	-	-	-	-	-	-	-	-	645,000
TOTAL	600,000	846,000	1,322,500	336,000	1,135,000	370,250	110,000	400,000	9,980,062	4,884,000	129,688	5,450,000	2,270,000	560,000	28,393,500



RESERVES

Reserve Fund Overview

Reserves are funds established by Administration and approved by Council for future capital and operating expenditures according to [Reserve Policy No: 12.02.3](#). Reserves are supported by a 10-year projection for receipt and disbursement of funds. These projections are updated annually as part of the budget process. Reserve funds are key to any municipality as a means for long-term financial planning and financial stability. These funds can offset major expenditures and stabilize impacts to the operating and capital budgets. City of Leduc reserves are used as a risk management tool, a tax smoothing tool and a capital funding tool.



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

Operating Reserve:

Generally established to fund one-time expenditures of an operating nature, for example:

The City of Leduc will hold a municipal election in 2025. Since elections only occur every four years, they are funded by the Operating Reserve.

The Operating Reserve is a:

- Risk Management Tool – It is used to subsidize unexpected or emergency expenditures and assists in funding future liabilities.
- Tax Smoothing Tool – It allows planning for one-time and recurring initiatives that do not occur each year, since rather than raising and lowering taxes to fund one-time items, specific funds are set aside using the Operating Reserve.

Capital Reserve:

Generally established to fund expenditures of a capital nature, for example:

The Sidewalk Replacement Program, which replaces large sections of deteriorated sidewalk throughout the City, is funded by the Pay as You Go – Capital Reserve.

The Capital Reserve is a:

- Capital Funding Tool – The initial cost of capital projects can be significant therefore the City looks into the future to determine service and infrastructure capital needs, then sets aside funds over time using the Capital Reserve. The Capital Reserve also supports asset life-cycle management as funds are set aside throughout an asset's life for maintenance and eventual replacement.
- Risk Management Tool – It is used to fund emergency projects / unexpected losses that are capital in nature.

Reserve Fund Overview

Off-Site Levy Reserve:

Generally established to fund growth related capital projects, for example:

Construction of the Roundabout at 74th Street and 50th Avenue is off-site supported debenture funded. All debt servicing will be funded by the Transportation Off-site Levy Reserve.

The Off-site Reserve is a capital funding tool:

- Funds new/enhanced assets and infrastructure to facilitate growth.
- Through the Off-site Bylaw, these funds are levied from developer agreements on new land developments and subdivisions, which in turn fund projects stimulated by this growth.
- Debt incurred by growth is covered by these levies with no impact to the taxpayer.

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

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

Capital Reserves	Description	Source of funds	Expenditures Authorized by
Pay as You Go – Capital	To provide funds for general capital projects as approved by Council.	1) Annual budgeted transfers as approved by Council 2) Other sources as approved by Council	Council
Water Reserve	To fund the replacement and improvement of water infrastructure	Annual budgeted transfer	Council
Wastewater and Storm Reserve	To fund the replacement and improvement of storm and sewer infrastructure	Annual budgeted transfer	Council
Environmental and Waste Reserve	To fund environmental and waste minimization initiatives	Annual budgeted transfer	Council

Reserve Fund Overview

Capital Reserves - continued	Description	Source of funds	Expenditures Authorized by
Legislated and Contractual Reserves			
Cash in Lieu Reserve	To fund the purchase of municipal reserve space for parks, schools and other municipal requirements	Payments of cash in lieu of municipal reserves	Council
Recreation Levy Reserve	To fund City-wide recreation needs	Annual transfer of Developer Recreation Levy	Council
Developer Contribution Reserve	To fund specific capital projects	Payments received from developers for capital work paid by City	Council
HPN Monument Fees Reserve	To fund specific capital projects	Developer payments	Council
Reserves Managed by the City of Leduc			
Downtown Business Association Reserve	Funds provided to offset costs for capital projects for Downtown Business Association (DBA)	Annual budgeted transfer	Council upon request of DBA
Reserve for Library Equipment	Funds provided to purchase equipment for public transit	Annual budgeted transfer	Library Board
Reserve for Library bequest	Bequest to fund library equipment	Bequest from estate	Library Board
Reserve for LATS bequest	Bequest to purchase future assisted transit buses	Bequest from estate	Council
Reserve for Lede Room	To fund the purchase of equipment for the Lede Room	Donation	Council

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

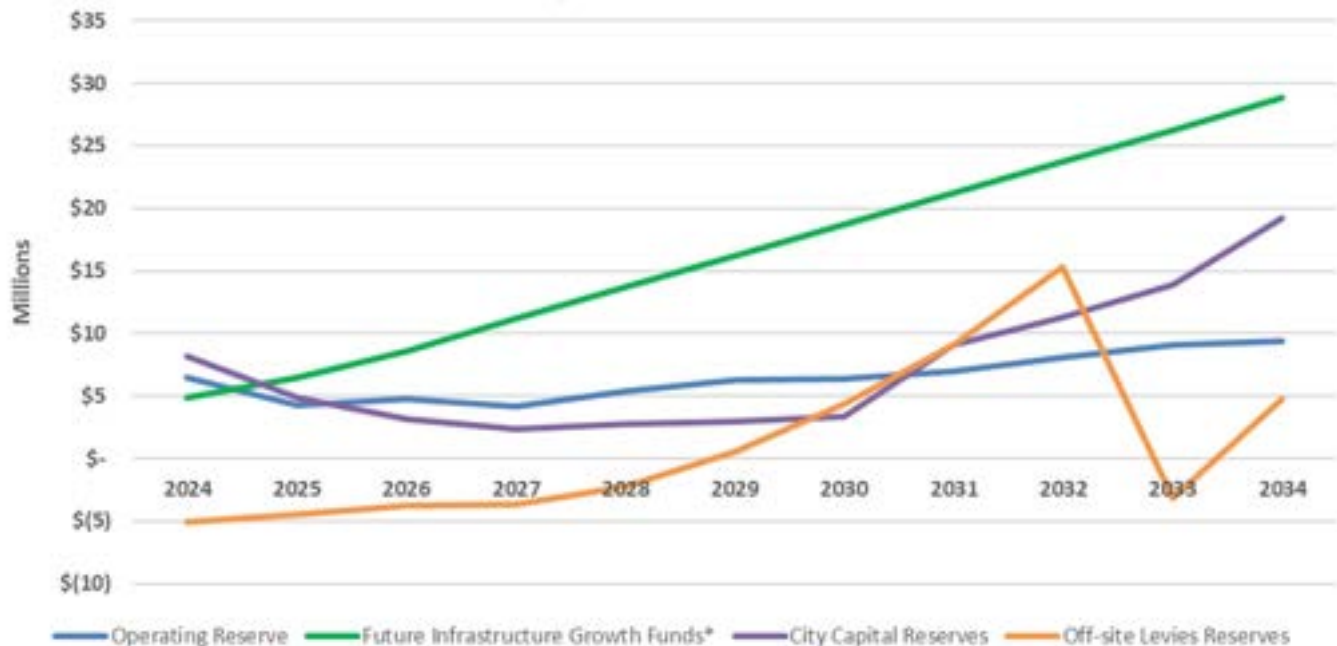
Reserve Fund Overview

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

In Thousands	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operating Reserve										
Operating	4,270	4,730	4,210	5,420	6,240	6,340	7,030	8,130	9,050	9,400
Total Operating Reserve	4,270	4,730	4,210	5,420	6,240	6,340	7,030	8,130	9,050	9,400
Capital Reserve										
City Capital Reserves										
Pay as You Go Reserve	1,820	1,090	280	540	240	160	4,880	6,830	8,750	12,140
Future Infrastructure*	6,470	8,630	11,160	13,680	16,200	18,720	21,250	23,770	26,290	28,810
Environmental and Waste Reserve	210	160	10	110	190	370	530	760	990	1,250
Wastewater and Storm Reserve	430	20	30	330	550	550	870	380	460	1,320
Water Reserve	190	-	90	190	450	670	780	900	920	1,150
Total City Capital Reserves	9,120	9,900	11,570	14,850	17,630	20,470	28,310	32,640	37,410	44,670
Legislated & Contractual Reserves										
Cash in lieu of municipal reserve	410	70	60	10	10	10	10	-	-	-
Recreation levy - due to city	200	420	580	120	20	30	240	430	660	990
Developer contribution	390	140	20	40	70	10	140	280	430	590
HPN monument fees	50	50	50	60	60	60	60	70	70	70
Total Legislated & Contractual Reserves	1,050	680	710	230	160	110	450	780	1,160	1,650
Reserves Managed by the City										
Downtown business association reserve	90	90	100	100	110	110	110	120	120	120
Reserve for Library equipment	970	1,030	1,090	1,170	1,240	1,300	1,360	1,400	1,440	1,500
Reserve for Library bequest	50	50	50	60	60	60	60	70	70	70
Reserve for LATS bequest	9	10	11	11	12	12	13	13	13	13
Reserve for Lede room	8	9	10	10	11	11	11	12	12	12
Total Reserves Managed by the City	1,128	1,189	1,260	1,351	1,432	1,493	1,554	1,614	1,655	1,715
Total Capital Reserve	11,298	11,769	13,540	16,431	19,222	22,073	30,314	35,034	40,225	48,035
Total City Reserves	15,568	16,499	17,750	21,851	25,462	28,413	37,344	43,164	49,275	57,435
Off-site Levy Reserve										
Water Off-site levies	2,740	2,580	3,170	3,930	4,640	5,880	6,910	8,030	9,150	10,650
Sanitary sewer Off-site levies	(2,620)	(2,330)	(2,120)	(1,870)	(1,580)	(1,070)	(770)	60	(11,960)	(10,800)
Transportation Off-site levies	(4,730)	(4,320)	(5,190)	(5,060)	(3,490)	(1,930)	1,020	4,940	(3,100)	1,650
Fire Off-site levies	200	290	490	780	1,020	1,510	1,930	2,320	2,740	3,310
Total Off-site Levy Reserve	(4,410)	(3,780)	(3,650)	(2,220)	590	4,390	9,090	15,350	(3,170)	4,810

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

10-Year Projected Reserve Balances



Reserve Fund Overview

2025 Projected Reserve Fund - Continuity Schedule				
In Thousands				
	Beginning Balance	Transfers to	Transfers From	Ending Balance
Operating Reserve				
Operating Reserve	6,440	4,130	(6,300)	4,270
Capital Reserve				
Pay As You Go Reserve	3,760	10,620	(12,560)	1,820
Future Infrastructure*	4,920	1,810	(260)	6,470
Environmental and Waste Reserve	140	260	(190)	210
Wastewater and Storm Reserve	220	890	(680)	430
Water Reserve	280	920	(1,010)	190
Cash in Lieu of Municipal Reserve	630	40	(260)	410
Recreation Levy Reserve	(60)	300	(40)	200
Developer Contribution Reserve	2,127	270	(2,000)	390
HPN Monument Reserve	50	-	-	50
Downtown Business Association Reserve	90	-	-	90
Reserve for Library equipment	930	70	(30)	970
Reserve for Library bequest	50	-	-	50
Reserve for LATS bequest	9	-	-	9
Reserve for Lede Room	8	-	-	8
Total Capital Reserve	13,150	15,180	(17,030)	11,298
Total City Reserves	19,590	19,310	(23,330)	15,568
Off-site Levy Reserve				
Water Off-site levies	2,452	522	(237)	2,740
Sanitary Off-site levies	(2,871)	618	(370)	(2,620)
Transportation Off-site levies	(4,802)	2,214	(2,142)	(4,730)
Fire Off-site levies	147	56	-	200
Total Off-site Levy Reserve	(5,074)	3,409	(2,749)	(4,410)
Total Reserves	14,520	22,720	(26,079)	11,158

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

Reserve Projection Assumptions and Notes

- The 2025 balances include both committed and uncommitted funds.
- Operating reserve projections beyond the three-year operating budget are less reliable, as they are based on available information and recurring transfers. While future transfers cannot be fully predicted, this method supports the reserve's role in risk management.
- Capital reserve balances are based on the 10-Year Capital Plan, but projects after 2026 could vary by +/- 20% due to incomplete designs and potential changes. Projections are updated annually.
- Some Future Infrastructure Growth projects were removed from the capital plan for further review by Council. If approved, projections will be updated accordingly.
- Off-site Levy projects are based on the current Off-site levy model which is reviewed on a annual basis. This projection assumes all projects are completed.
- Off-site levy projects begin only after a development agreement is substantially completed.

Reserve Fund Overview

Changes to the balances of each reserve in the 2025 Budget result from the transfers of funds to and from each reserve.

Summary of the major transfers to reserves in 2025:

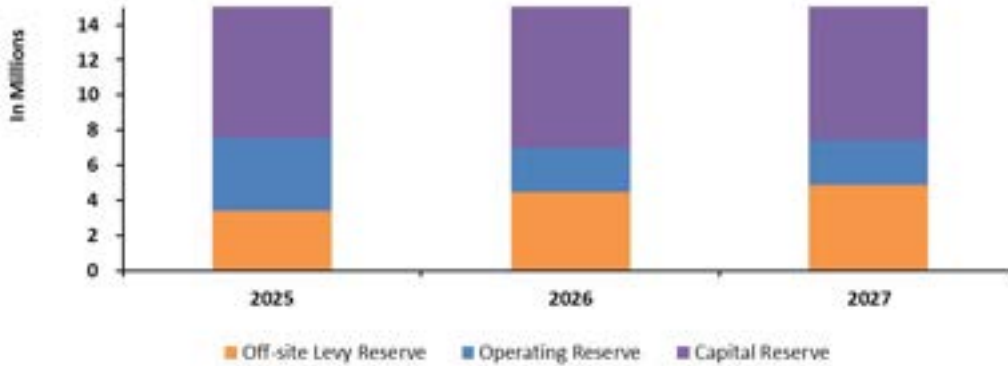
- Operating Reserve – Annual budgeted transfers including a portion of an airport tax share, portion of permit revenue, and investment income.
- Capital Reserves - Annual budgeted transfers to reserves including the future infrastructure growth reserve transfer.

Summary of the major transfers from reserves in 2025:

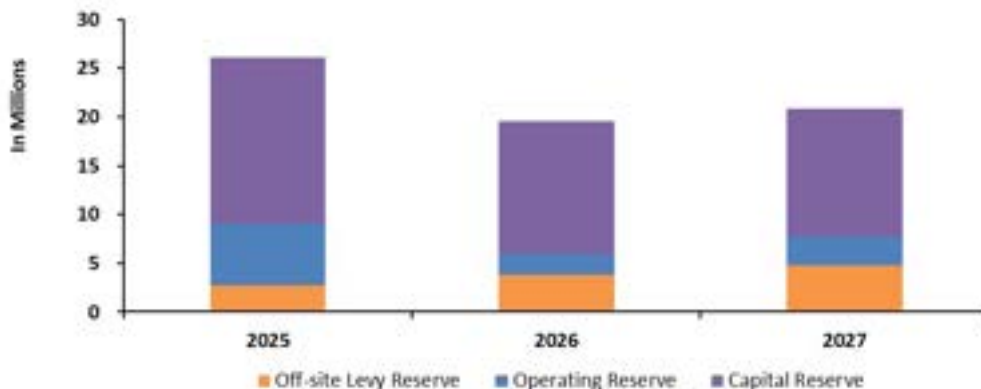
- Operating Reserve - Operational one-time needs including funding for Council's Augmentation of Current Extreme Weather Services for the Unhoused initiative, the 2025 election, 55+ Games and the hiring strategy for the new Fire Hall #3. Corporate Technology one-time projects included in the capital plan are also included.
- Capital Reserves – Funding for 2025 capital projects as detailed in the capital summary section. See the [2025 Capital Plan](#) for complete information.

The use of reserve funds is either restricted or unrestricted in nature. These internal allocations designate the appropriation of the reserve funds for the purpose they were intended. For more information see the Reserve Policy.

Transfers to Reserves



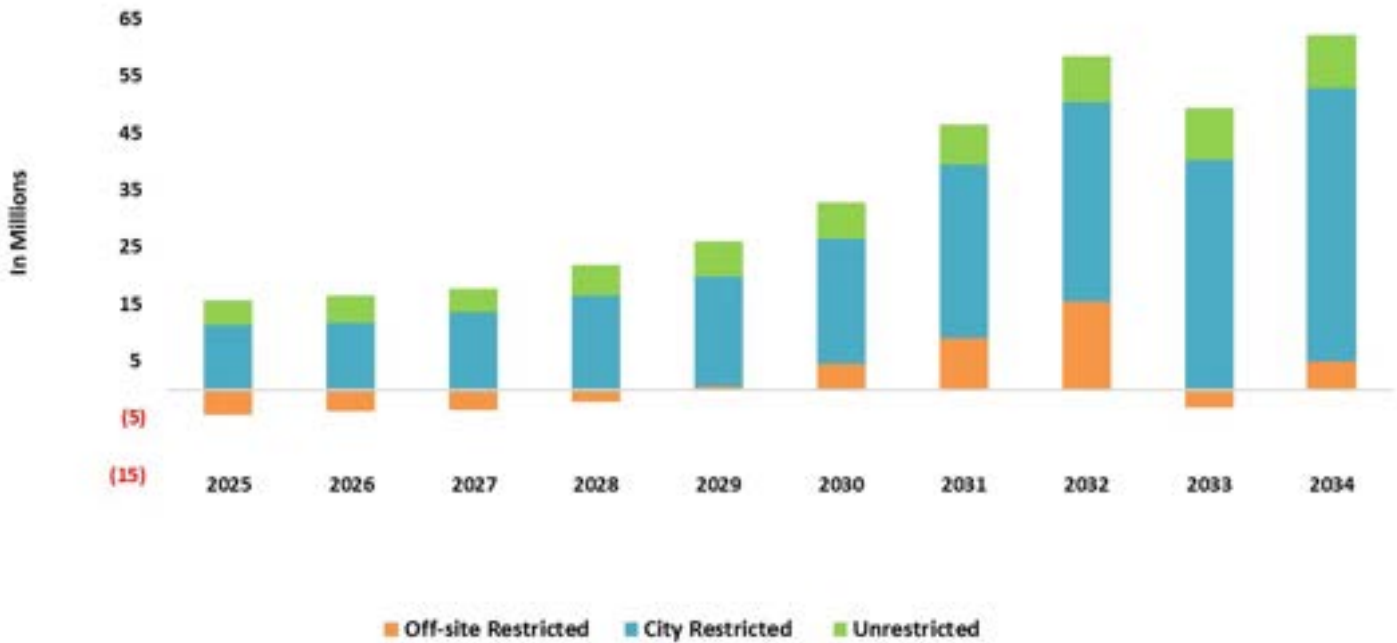
Transfers from Reserves



Reserve Fund Overview

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

Restricted vs. Unrestricted Reserves



DEBT OVERVIEW



Debt Overview

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

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

The main objectives of this policy include:

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

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

Debt Limit and Debt Service Levels

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

	2023	2022
Total debt limit	173,699,644	159,889,838
Total debt	74,996,900	78,875,512
Amount of debt limit unused	98,702,744	81,014,326
Service on debt limit	28,949,941	26,648,306
Service on debt	7,489,322	7,408,758
Amount of debt servicing limit unused	21,460,619	19,239,548

Amounts shown are from the 2023 audited financial statements.

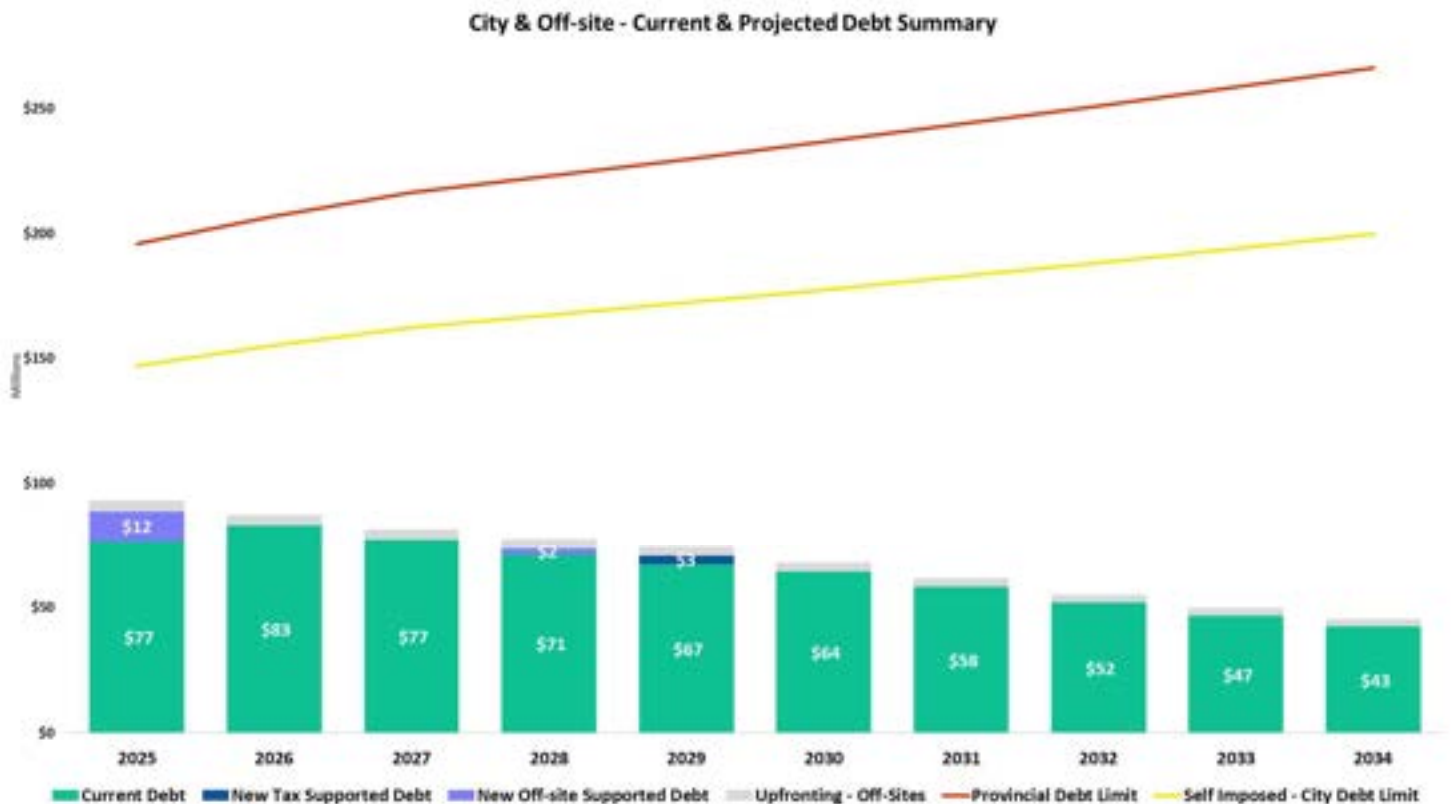
Debt Overview

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

Self-Imposed Debt Limit

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

The following graph illustrates the projected debt levels and debt limits for 2025 - 2034 and includes all additions to the 10-year capital plan:



New Debentures - 2025 - 2034

Off-site Levy Supported:

- 74th St. & 50th Ave. roundabout (\$2.6M in 2025)
- Off-site portion of Fire Hall #3 (\$6.5M in 2025)
- Blackgold Drive PRV's (\$3.0M in 2025)
- Off-site portion of Rollyview Rd. roundabout (\$2.4M in 2028)

City:

- New highschool site servicing (\$3.5M in 2029)

Debt Overview

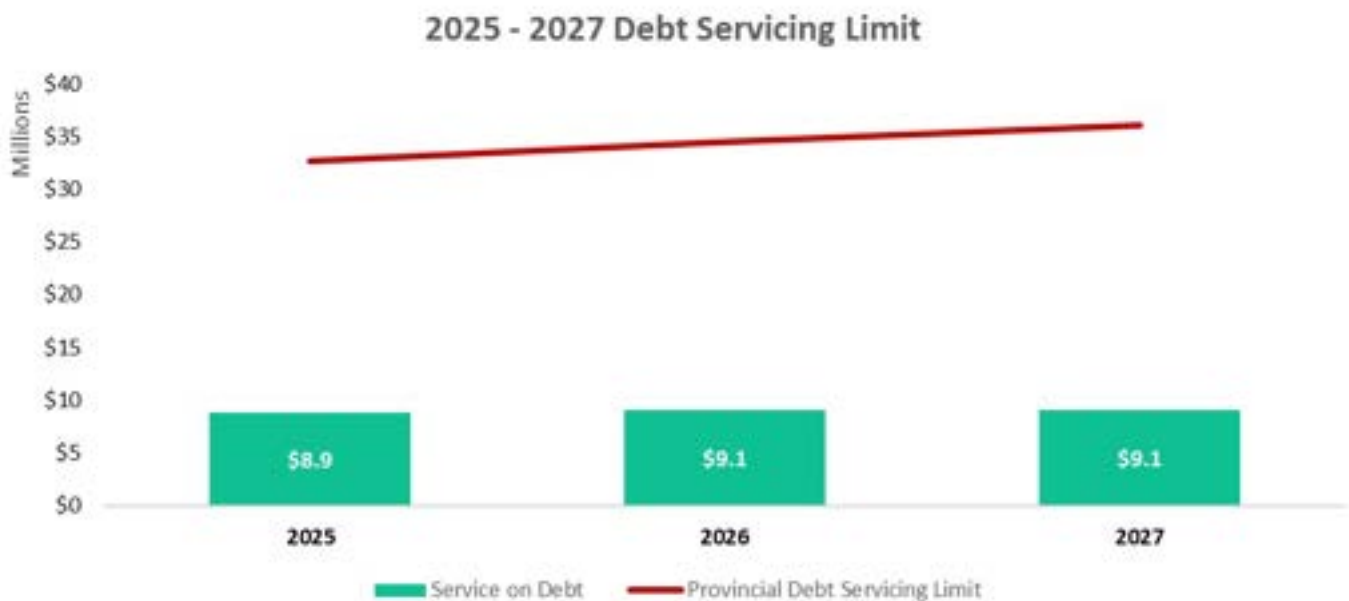
Upfronting Off-site Levies Explained

The projection in the graph above includes the upfronting of off-site levies. Off-site levies are funds collected from developers through agreements under the Off-site Bylaw for new land developments and subdivisions. These funds are used to finance capital projects driven by growth. When the timing of developer agreements levies does not align with the timing of required growth projects, the City advances these levies from the off-site reserves to ensure the timely completion of the projects. Although these advances are not official debentures and are not required to be included when calculating the provincial debt limit, any negative balance in the off-site reserve will be factored into debt projections to support fiscal responsibility and long-term sustainability.

Debt Servicing Limit

The City is well within the MGA debt servicing limit of 0.25 of revenue. Total debenture payments represent 0.07 times budgeted revenues in 2025 which is 27% of the limit. With debt servicing at this level, there is minimal impact on the operating budget. Administration considers the amount of debt servicing for any new debt that is incurred to ensure this limit is not exceeded and that the impact on the operating budget is sustainable. As mentioned above, there is no impact to property taxes for debentures incurred to fund off-site projects.

The following chart illustrates the projected debt servicing limit and percentage of debt servicing in the operating budget for 2025 -2027.



Debt Overview

Tax Supported Debt

Tax-supported debt is recovered through the generation of tax revenue. The City's long-term debt balances for 2025 to 2027 are as follows:

Tax-Supported	2025	2026	2027
Existing Debentures			
Leduc Rec Centre	16,015,422	14,185,711	12,269,799
Protective Services Facility	9,066,888	8,494,774	7,904,153
Public Service Building	3,643,702	2,892,855	2,109,559
Fire Hall West End	3,293,903	2,969,392	2,635,215
Crystal Creek Site Servicing	3,499,027	3,392,202	3,283,054
Protective Services Building Capital Renewal	1,344,174	1,264,853	1,183,731
Golf Course Facility	3,061,649	2,968,177	2,872,672
Land purchase	2,616,099	2,544,724	2,471,328
65th Avenue	833,795	809,840	784,660
Cemetary	2,907,799	2,811,128	2,709,772
Snow Storage Site	4,555,707	4,404,405	4,245,754
Capital Leases	332,159	295,092	258,284
Total Tax-Supported Debt Balance	51,170,325	47,033,153	42,727,980

Population*	38,256	39,404	40,586
Debt Outstanding per Capita	\$1,338	\$1,194	\$1,053

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



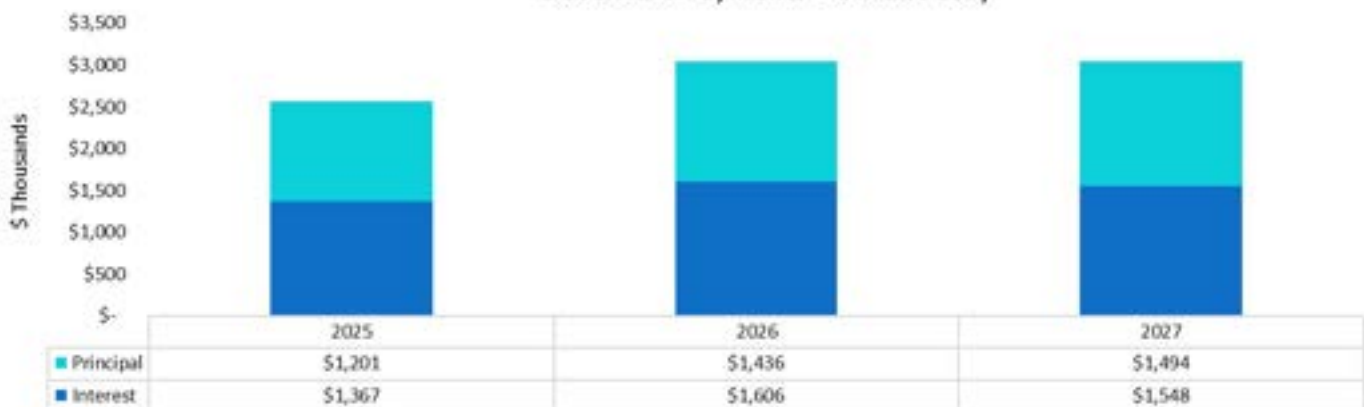
Debt Overview

Off-Site Levy Supported Debt

A portion of debt payments are related to off-site funded projects. Resources for this type of debt are funded from the off-site capital reserve and thus have no impact on the tax base and the citizens of Leduc. The City's off-site levy supported debt for 2025 to 2027 are as follows:

Off-Site Levy Supported	2025	2026	2027
Existing Debentures			
Annexation Area Lift Station Sanitary	2,788,885	2,604,386	2,413,906
Annexaton Area Lift Station - second draw	1,130,563	1,063,042	993,697
Water Reservoir Offsite Levy	1,358,023	1,257,633	1,154,188
Water Reservoir - second draw	1,094,700	1,026,070	955,640
Grant MacEwan South	1,224,753	1,159,261	1,092,109
Southeast Boundary Rd - Hwy 2A to Coady Blvd.	2,695,987	2,552,154	2,404,630
65th Avenue	10,852,502	10,577,021	10,287,453
65th Avenue East (35th Street to Spine Road)	1,294,984	1,251,976	1,206,878
74th Street (50th Ave to Woodbend	3,198,688	3,092,455	2,981,061
New Debentures			
74th Street & 50th Ave. Roundabout	2,544,805	2,463,571	2,378,391
Fire Hall #3 - Off-site portion	6,428,982	6,223,760	6,008,568
Blackgold Drive PRV's	2,954,445	2,860,035	2,761,050
Total Off-site Levy Supported Debt Balance	37,567,318	36,131,364	34,637,571

2025 -2027 Projected Annual
Debenture Payments - Off-site Levy



Debt Overview

Debt Servicing Summary to Maturity

The following table presents the total amount of projected interest and principal payments for the 10-year projection and through to maturity for the Operating Fund (City Debt) and the Reserve Fund (Off-Site Levy Debt):

	City		Off-Site Levy		
	Principal	Interest	Principal	Interest	
2025	4,205,794	2,065,170	1,201,036	1,366,504	8,838,505
2026	4,137,172	1,899,738	1,435,955	1,605,891	9,078,755
2027	4,305,173	1,731,477	1,493,794	1,548,052	9,078,496
2028	4,480,366	1,556,026	1,588,456	1,548,312	9,173,161
2029	4,716,214	1,456,895	1,688,396	1,543,295	9,404,800
2030	4,514,393	1,346,079	1,757,771	1,473,920	9,092,163
2031	4,353,682	1,170,794	1,830,185	1,401,506	8,756,167
2032	4,377,302	997,775	1,905,777	1,325,914	8,606,768
2033	3,280,531	817,300	1,984,693	1,246,998	7,329,522
2034	2,101,634	718,951	2,067,087	1,164,604	6,052,276
To maturity	18,504,967	4,293,672	24,067,093	6,910,437	53,776,169
Total	58,977,228	18,053,877	41,020,244	21,135,433	139,186,782

Debt Projections Assumptions and Notes

- Debt payments are based on all current and projected debt including any debt funded projects from the 10-year capital plan as can be seen in the debt limit projection presented earlier. Capital funding will be reassessed each year and debentures will only be taken if it is deemed the best source of funding as each project approaches.
- Interest rates for projected debt payments are based on the current rates offered by the Loans to Local Authorities program and are subject to change.

FEES BYLAW & CHARGE SCHEDULE



Bylaw No. 1176-2024

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

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

(a) people, activities and things in, on or near a public place or place that is open to the public; and

(b) services provided by or on behalf of the municipality;

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

(a) provide for a system of licences, permits or approvals, including any or all of the following:

i) establishing fees for licences, permits and approvals, including fees for licenses, permits and approvals that may be in the nature of a reasonable tax for the activity authorized or for the purpose of raising revenue;

ii) establishing fees for licences, permits and approvals that are higher for persons or businesses who do not reside or maintain a place of business in the municipality.

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

PART I: TITLE AND PURPOSE

1. That this Bylaw may be cited as the “2025 Fees Bylaw” or “Fees Bylaw”.
2. The purpose of this bylaw is to establish fees that must be charged for the licenses, permits and approvals provided by the City.

PART II: DEFINITIONS

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

PART III: PLANNING AND INFRASTRUCTURE

ENGINEERING AND PUBLIC SERVICES

4. The following user fee charges are established in accordance with Section 15 of Waste Bylaw No. 800-2012:

(1) Base Rate per month, or any portion thereof, to be levied against each Residential Dwelling	\$25.83
(2) Additional cart rental and curbside collection - per month (minimum 6 month term)	
(a) Waste Cart	\$13.38
(b) Organics Cart	\$8.90
(3) Eco Station-Bagged Waste Fee – per visit	
(a) First bag	\$0.00
(b) Additional bags – per bag	\$2.00
(4) Lost,Damaged or additional Waste or Organics Cart	\$72.50
(5) Cart Delivery Fee	\$27.84

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

- | | |
|--|---|
| (1) Account Initiation Fee | \$25.00 |
| (2) Administrative fee for transferring unpaid utility arrears to property taxes | \$35.00 |
| (3) Reconnection Fee | |
| (a) Monday - Friday, 7:00 a.m. to 4:30 p.m. (regular business hours) | \$50.00 |
| (b) Anytime other than listed in (a) | \$100.00 |
| (4) Callout Charge | |
| (a) Callback charge for water meter installation or repair | \$50.00 Admin Fee for re-booking a missed appointment |
| (5) Application for new service connection (by meter size) | |
| (a) 20mm (3/4") | \$950.00 |
| (b) 25mm (1") | \$660.00 |
| (c) 40mm (1.5") | \$3,000.00 |
| (d) 50mm (2") | \$3,350.00 |
| (e) 75mm (3") | \$3,965.00 |
| (f) 100mm (4") | \$6,130.00 |
| (g) 150mm (6") | Cost – Materials + 1 Hour Labour |
| (6) Meter Testing Charge | \$150.00 |
| (7) Hydrant Maintenance (Privately Owned Hydrants) | |
| (a) Hydrant Repair | \$150.00 per hour plus cost of materials used and 5% administration fee |

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- (8) Sale of Bulk Water
 - (a) Meter Rental Fee \$50.00
 - (b) Rate per cubic meter \$2.82
 - (c) Bulk Water Hydrant Meter Deposit \$500.00

- (9) Residential Water Consumption Charge per Cubic Meter \$2.90

- (10) Residential Fixed Monthly Service Charge \$10.99

- (11) Non-Residential Water Consumption Charge per Cubic Meter \$2.90

- (12) Non-Residential Fixed Monthly Service Charge – Based on Meter Size
 - (a) 15mm (5/8") \$11.87
 - (b) 20mm (3/4") \$15.83
 - (c) 25mm (1") \$27.50
 - (d) 40mm (1.5") \$56.28
 - (e) 50mm (2") \$96.14
 - (f) 75mm (3") \$210.62
 - (g) 100mm (4") \$376.80

- (13) The following Utility Security Deposits for Non-Owners are established in accordance with Section 41 of the Water Bylaw No. 738-2010:
 - (a) 15mm (5/8") \$225.00
 - (b) 20mm (3/4") \$300.00
 - (b) 25mm (1") \$600.00
 - (c) 40mm (1.5") \$1,100.00
 - (d) 50mm (2") \$1,500.00
 - (e) 75mm (3") \$2,500.00
 - (f) 100mm (4") or greater \$5,000.00

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

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6. The following fees, rates and charges levied on all lands served by or connected to the sewage system of the City, are established in accordance with Section 47 of the Sewers Bylaw No. 978-2018:

- (1) Wastewater charges are based on a minimum fixed charge plus a metered water consumption charge for all customers including but not limited to Residential (single family, apartments, condominiums, mobile home parks), Commercial and Industrial Customers.

(a) Fixed Charge \$10.20/month

(b) Consumption Charge \$2.85/m³

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

- (a) Biochemical Oxygen Demand

Overstrength charge applies above 300 mg/l \$0.4756 / kg

- (b) Chemical Oxygen Demand

Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater) \$0.4756 / kg

- (c) Oil & Grease

Overstrength charge applies above 100 mg/l \$0.3281/ kg

- (d) Phosphorus

Overstrength charge applies above 10 mg/l \$15.1885/ kg

- (e) Suspended Solids

Overstrength charge applies above 300 mg/l \$0.3783/ kg

- (f) Total Kjeldahl Nitrogen

Overstrength charge applies above 50 mg/l \$2.0630/ kg

- (3) Stormwater

(a) Minimum Fixed Charge \$6.50/month

- (4) Camera inspection of sewer service \$125.00

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

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

(1) Lots	
(a) Large Lot	\$1,000.00
(b) Medium Lot	\$750.00
(c) Small Lot	\$500.00
(d) Veterans Lot	N/C
(2) Cremation Lot	
(a) Single	\$500.00
(b) Double	\$600.00
(c) Veterans Cremation	N/C
(3) Columbariums	
(a) Niche for 1 urn:	
i) 1st and 2nd Levels	\$1,800.00
ii) 3rd and 4th Levels	\$2,200.00
(b) Niche for 2 urns:	
i) 1st and 2nd Levels	\$2,000.00
ii) 3rd and 4th Levels	\$2,400.00

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(4) Opening and Closing	
(a) Standard	\$750.00
(b) Deep	\$900.00
(c) Standard Medium	\$550.00
(d) Standard Small	\$500.00
(e) Standard Cremation	\$450.00
(f) Open Only (Cremation)	1 open/close charge if 2 urns are placed at the same time.
(g) Columbarium	\$125.00
(h) Standard Veterans	\$450.00
(i) Deep Veterans	\$600.00
(j) Overtime Premiums (Saturday, Sunday, Holiday)	\$250.00
(k) Weekday Late Fee for Interment, or Cremains inurnment after 4:00 p.m.	\$75.00
(l) Columbarium Opening Overtime Premium (Weekends, Holidays and after 4:00 p.m. Weekdays)	\$75.00
(5) Monument Permit Fees	
(a) Single	\$75.00
(b) Double	\$100.00
(6) Transfer Lot Fee	\$50.00
8. Miscellaneous Charges	
(a) Garden Plot Rental	\$25.00
(b) Parking Lot Cleaning – Street Sweeper & Operator – hourly	\$150.00
(c) Parking Lot Cleaning – Labour – hourly	\$50.00

PLANNING AND DEVELOPMENT

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

Permits in the Building Discipline

- (1) The fee for each permit shall be calculated on prevailing market value of the work to be undertaken, and shall be submitted at the time of application or upon receipt of a permit from the Planning and Development Department.
- (2) The Safety Codes Officer may place a market value of the work to be undertaken for the purpose of determining the permit fee.
- (3) If no work, including excavation, has been started before the issuance of a permit, the fee shall be \$7.00 per \$1,000.00 of market value, with a minimum fee of \$70.00.
- (4) In the event that any work, including excavation, has been started before the issuance of a permit, the permit fee shall be double the fee required in Items 3 and 7 and shall be submitted at the time of application for a permit.
- (5) A permit expires if the undertaking to which it applies has not commenced within 90 days of the date of issue of the permit, or work is suspended or abandoned for a period exceeding 120 days as may be determined at the discretion of the Authority Having Jurisdiction, or the undertaking is not completed within 365 days from the date of issue of the permit.

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

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

- (6) In the event that the documents submitted with an application for a permit contain substantial errors or omissions and the documents have to be submitted again, a

fee equal to one quarter of the amount required under Items 3 and 7 shall be charged for each and every re-examination.

- (7) A fee for each heating and ventilation permit shall be submitted at the time of application and shall consist of the following:

(a) Single family, two family or residential unit with independent heating system per furnace, boiler hot water coil, heating appliance or hydronic heating system.

\$55.00

(b) In accordance with the Safety Codes Act Permit Regulation, a HVAC permit is not required for the replacement of a furnace in a single dwelling unit. Exemption of a permit requirement does not exempt compliance with the requirements of the Alberta Building Code

(c) Geothermal Heating System or Solar Heating System \$210.00

(d) Other buildings, per boiler, hot water coil, make up air system, package heat/cool system, furnace incorporating a split system air conditioner, furnace, heating appliance or hydronic heating system;

i) Up to and including 400,000 B.T.U. \$70.00

ii) 400,000 to 1,000,000 B.T.U. \$70.00

iii) Over 1,000,000 B.T.U. \$70.00

(e) In other than a single dwelling unit, appliance replacement of boiler, hot water coil, make up air system, package heat/cool system, furnace, heating appliance or alterations, and extensions of duct or pipe systems. \$55.00

(f) Per air to air exchanger/heat recovery ventilator \$55.00

(g) Per commercial cooking exhaust canopy \$55.00

(h) In the event that any work has been started for the installation, repair or alteration of any heating, ventilating or air conditioning system, the permit fee shall be double the required fee and shall be submitted at the time of application for a permit.

- (8) Where the applicant for a permit is the owner and occupier of the building within which the work is to be done, and obtains the material and personally undertakes the installation, then the permit fee shall be based on twice the prevailing retail market cost of the material. A Safety Codes Office may place a market value of the work to be undertaken for the purpose of determining the permit fee.

- (9) An additional fee of \$125.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

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

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

(12) Refund

(a) In case of cancellation of a permit, the City shall retain a minimum \$125.00 refund processing fee. When work has not commenced relative to a permit issued, permit fees may be refunded upon written request to the Safety Codes Authority in accordance with their rules.

(13) Demolition Permit \$85.00

(14) Special Inspections, Enforcement, Investigation, Research \$125.00/hour

(15) Evaluation of an Alternate Solution Proposal \$220.00

(16) Fast Track Residential Permit Review

(a) The intent of the Fast Track Residential Permit Approval is to process a Development Permit and Building Permit application within 72 hours (3 business days) starting the day after the receipt of the application where a builder requires the permit process to be expedited. The Applicant shall be responsible to ensure that all plans and documents required by Code are submitted with the application. Where an Applicant has not provided complete information with the application, the 72 hour time period shall not start until all required information is submitted.

A fast track fee is in addition to other required permit fees. \$605.00

(b) When complete information is not submitted with the application an additional fee will be charged. \$125.00

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Note: "Residential" is intended to mean each fee simple single detached dwelling unit and duplex dwelling unit only.

(17) For construction of a secondary suite in an existing single dwelling unit \$385.00

(18) Medical Gas System Building Permit \$180.00

Permits in the Electrical Discipline

(19) Residential Underground Service \$85.00

(20) New Residential Construction Only

(a) Residential up to and including 140 sq. m \$220.00

(b) Residence larger than 140 sq. m \$220.00

(c) Apartment Suite/Unit \$110.00

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

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

(21) Operation Fee

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

(22) Residential Detached Garage \$100.00

(23) For Other Than New Residential Installation

"Schedule" or "Fee Schedule"

Cost	Permit Fee
\$0.00-\$1,000.00	\$85.00
\$1000.01-\$2,000.00	\$105.00
\$2,000.01-\$3,000.00	\$130.00

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\$3,000.01-\$4,000.00	\$150.00
\$4,000.01-\$5,000.00	\$175.00
\$5,000.01-\$6,000.00	\$190.00
\$6,000.01-\$7,000.00	\$205.00
\$7,000.01-\$8,000.00	\$220.00
\$8,000.01-\$9,000.00	\$240.00
\$9,000.01-\$10,000.00	\$255.00
\$10,000.01-\$11,000.00	\$265.00
\$11,000.01-\$12,000.00	\$265.00
\$12,000.01-\$13,000.00	\$270.00
\$13,000.01-\$14,000.00	\$280.00
\$14,000.01-\$15,000.00	\$290.00
\$15,000.01-\$16,000.00	\$300.00
\$16,000.01-\$17,000.00	\$305.00
\$17,000.01-\$18,000.00	\$310.00
\$18,000.01-\$19,000.00	\$320.00
\$19,000.01-\$20,000.00	\$330.00
\$20,000.01-\$30,000.00	\$385.00
\$30,000.01-\$40,000.00	\$440.00
\$40,000.01-\$50,000.00	\$495.00
\$50,000.01-\$60,000.00	\$595.00
\$60,000.01-\$70,000.00	\$650.00
\$70,000.01-\$80,000.00	\$715.00
\$80,000.01-\$90,000.00	\$770.00
\$90,000.01-\$100,000.00	\$825.00
\$100,000.01-\$200,000.00	\$1,210.00
\$200,000.01-\$300,000.00	\$1,485.00
\$300,000.01-\$400,000.00	\$1,760.00
\$400,000.01-\$500,000.00	\$2,145.00
\$500,000.01-\$600,000.00	\$2,450.00
\$600,000.01-\$700,000.00	\$2,750.00
\$700,000.01-\$800,000.00	\$3,080.00

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\$800,000.01-\$900,000.00	\$3,410.00
\$900,000.01-\$1,000,000.00	\$3,685.00
\$1,000,000.00 and above	\$4,070.00

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

(25) Annual permits may be issued to facilities where there are on-going minor electrical installations and alterations being completed. Fees for annual permits will be assessed based on the evaluation of projected work to be completed. The minimum value of an annual permit shall be \$11,000.00. Fees for school annual permits shall be as approved by the Manager, Safety Codes Services.

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

(27) An additional fee of \$125.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

(28) Operation Fee

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

(29) Exemption

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

(30) Special Inspections, Enforcement, Investigation, Research \$125.00/hour

(31) Evaluation of Alternative Solution Proposal \$220.00

(32) Refund*

(a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$125.00.

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

Permits in the Gas Discipline**(33) Residential**

(a) Minimum Fee with a maximum of two (2) outlets	\$90.00
(b) For each additional outlet over two (2) outlets	\$40.00
(c) Alterations, Repairs, Maintenance	\$90.00

(34) Commercial/Industrial

(a) Minimum fee with a maximum of one (1) outlet	\$90.00
(b) Each additional outlet	\$40.00
(c) Alterations, Repairs, Maintenance	\$90.00

(35) Residential or Commercial/Industrial Applications

(a) Appliance Replacements (per appliance)	\$90.00
(b) Special Inspections, Enforcement, Investigation, Research (per hour)	\$125.00
(c) Re-inspection (per inspection)	\$125.00
(d) Temporary Installation Permit	\$90.00
(e) Underground Secondary Service Line	\$90.00
(f) Propane Tank and Service Line	\$90.00
(g) Propane or Natural Gas Filling Station	\$125.00
(h) Special Inspections, Enforcement, Investigation, Research	\$125.00/hour

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

(37) Operation Fee

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

(38) Refund*

(a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$125.00.

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

(39) Exemption

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

Permits in the Plumbing Discipline

(40) Plumbing Permit Fees	\$75.00 or \$15.00 per fixture, whichever is greater
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(41) Private Sewage Disposal System	\$240.00
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(42) Sewage Hold Tank	\$80.00
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(43) Evaluation of an Alternate Solution Proposal	\$220.00
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(44) Special Inspections, Enforcement, Investigation, Research	\$125.00 per hour
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(45) Permit fees shall be paid at the time of application for the permit.

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

(47) An additional permit fee of \$125.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

(48) Operation Fee

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

(49) Refund*

- (a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$125.00.
- (b) *Safety Codes Council fee is not refundable.

(50) Exemption

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

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

(1) Application Fee

- (a) The following fees shall be submitted at the time of application to the City of Leduc Subdivision Approving Authority:

(i) Single Detached Residential and Two Dwelling Unit (duplex) Parcels	\$275.00 per parcel
(ii) Multiple Dwelling Residential Parcels and Bareland Condominium	\$275.00 per parcel
(iii) Commercial	\$275.00 per parcel
(iv) Industrial	\$275.00 per parcel
(v) Urban Services	\$275.00 per parcel
(vi) Urban Reserve	\$275.00 per parcel
(vii) Park	\$275.00 per parcel

(2) Endorsement Fee

- (a) Prior to endorsement of the plan of survey or the C. of T., a fee for each new title, as specified below shall be submitted to the City:

(i) Single Detached Residential and Two Dwelling Unit (duplex) Parcels	\$275.00 per parcel
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(ii) Multiple Dwelling Residential Parcels	\$275.00 per parcel
(iii) Commercial	\$275.00 per parcel
(iv) Industrial	\$275.00 per parcel
(v) Urban Services	\$275.00 per parcel
(vi) Urban Reserve	\$275.00 per parcel
(vii) Park	\$275.00 per parcel
(viii) Bareland Condominium or Redivision of a Phased Condominium	\$45.00 per parcel

11. The following applicable Development Permit Fees are established in accordance with Section 9.1.1.6. of the Land Use Bylaw No. 809-2013:

(1) Notification fee for Discretionary Uses	\$250.00
(2) Amendment to Issued Development Permit	At the Development Officer's Discretion, but in no case exceeding original permit application fee.
(3) Single Detached Dwelling	\$140.00 per dwelling
(4) Duplex Dwellings	\$140.00 per dwelling unit
(5) Tri-plex/Four-plex/Townhouse Dwellings (Street-Fronting)	\$140.00 per dwelling unit
(6) Apartments	\$330.00 + \$50.00/dwelling unit
(7) Multi-Unit Residential Development (condominium developments)	\$330.00 + \$50.00/dwelling unit
(8) Hotels/Motels	\$330.00 + \$50.00/suite

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(9) Manufactured Home	\$140.00
(10) Commercial/Industrial	\$195.00 + \$0.35 per \$1,000.00 value
(11) Accessory Building over 18.58 m ²	\$55.00
(12) Sheds over 10.0 m ²	\$55.00
(13) Residential Building Addition (exempting apartments)	\$55.00
(14) Residential Secondary Suite	\$85.00
(15) Garage Suite	\$85.00 + \$0.35/\$1,000.00 value
(16) Garden Suite	\$85.00 + \$0.35/\$1,000.00 value
(17) Home Occupation/Home Occupation (Limited)	\$110.00
(18) Live Work Unit - Commercial	\$110.00
(19) Radio Communication Facility	\$140.00
(20) Signs:	
(a) permanent	\$140.00
(b) all other types	\$140.00
(c) * no fee for signs advertising special events and general public interest such as charity drives, health and safety campaigns, amateur athletic and sports events and city-wide celebrations or signs for a non-profit group at the Development Officer's discretion.	

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(21) Change of Use (includes Showhome)	\$110.00
(22) All Other Development Permits	\$85.00 + \$0.35/\$1,000.00 value
(23) Development Permit Extension Fee	One half of the original permit fee
(24) Prior to issuance of Development Permit: Third and subsequent submission of plans required to review unaddressed deficiencies	\$85.00/review
(25) Development started prior to issuance of Development permit	Double the applicable fees
(26) Re-advertisement Fee	\$250.00

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

- (1) Letters Respecting Compliance
 - (a) Single Detached Residential Dwellings and Duplexes \$110.00/letter
 - (b) Rush Service (within 72 hours) \$165.00/letter
 - (c) Multiple Dwelling Residential / Commercial /
Industrial / Government / Institutional \$165.00/letter
 - (d) Variance Certificate \$110.00/application
- (2) Redistricting
 - (a) All land use districts except Direct Control (DC) \$2,500.00/application
 - (b) Direct Control \$3,000.00/application
- (3) Area Structure Plans / Outline Plans / Area Redevelopment Plans

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(a) New and Major Amendments	\$2,750.00/application
(b) Land Use Bylaw Text Amendment	\$2,750.00/application
(c) Land Use Bylaw amendment similar to ASP and other stats plan	\$2,750.00/application
(4) Conversions to Condominium	\$45.00/unit
(5) Encroachment Agreements	\$195.00/agreement plus registration and legal fees
(6) Easement Agreements	\$195.00/agreement plus registration and external legal fees
(7) Lease Agreements	\$195.00/agreement plus external legal fees
(8) Final Grade Certificates	
(a) Single Detached, Fee Simple Duplex, Triplex, Townhouse	\$175.00
(b) Re-inspections	\$115.00
(9) Charges for Copies of Department Documents	
(a) Land Use Bylaw	
(i) Colour Land Use District Map included	\$55.00
(b) Census Report	\$15.00
(c) Municipal Development Plan	\$30.00
(d) Area Structure / Area Redevelopment Plan / Outline Plan	\$15.00
(e) Annual Report	\$15.00

13. The following fees are established in accordance with Sections 5 and 12 of the Business Licence Bylaw No. 767-2011:

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	1-year new licence, issued between January 1 and March 31	1-year new licence, issued between April 1 and June 30 (pro-rated)	1-year new licence, issued between July 1 and September 30 (pro-rated)	1-year new licence, issued between October 1 and December 31 (pro-rated)	1-year renewal, applied for prior to December 31 (10% Early-bird discount*)	2-year non-refundable renewal (15% discount*)
General Business License	154.00	115.50	77.00	38.50	138.00	261.80
Home-Based Business License	120.00	90.00	60.00	30.00	108.00	204.00
Non-Resident Business License	390.00	390.00	390.00	195.00	351.00	663.00
Temporary Mobile Business License	51.00	51.00	51.00	51.00	N/A	N/A

Other Fees

License Replacement Fee	20.00
License Amendment Fee	20.00
Appeal Fee	60.00

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

(1) Development Agreement \$5,500.00/agreement

PART IV: PROTECTIVE SERVICES

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

(1) Licence Fees Lifetime Licences

Bylaw No. 1176-2024

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(a)	Spayed or Neutered Dog	\$70.00
(b)	Non-Spayed or Non-Neutered Dog	\$140.00
(c)	Guide Dog (regardless of whether Spayed or Neutered)	\$0.00
(d)	Spayed or Neutered Cat	\$70.00
(e)	Non-Spayed or Non-Neutered Cat	\$140.00
(2)	Licence Fees	Yearly Licences
(a)	Spayed or Neutered Restricted Dog	\$115.00
(b)	Non-Spayed or Non-Neutered Restricted Dog	\$250.00
(3)	Replacement Licence Tags	\$5.00

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

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

17. The following fees and charges are established in accordance with Section 7 and 9 of the Fire Services Bylaw No. 1194-2024:

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

PART V: PUBLIC TRANSPORTATION

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

- (1) Inter-municipal transit fares (travel to or from Edmonton – Century Park) (Route 1):

(a)	Cash Fares (one-way)	\$5.00
(b)	Commuter Plus Monthly Passes	\$90.00
(c)	Ticket Books (10 tickets)*	\$45.00
(d)	Day Pass *	\$9.00

*Not valid for transfer to Edmonton Transit Route 747.

- (1.1) Intra-municipal transit fares (within City of Leduc and Leduc County) Route 10 and on-demand transit

(a)	Cash Fare (one-way)	\$2.00
(b)	Monthly Pass	\$55.00
(c)	Ticket Book (10 tickets)	\$18.00

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

- (a) Children aged 5 and under, when accompanied by a fare-paying customer;
- (b) Persons holding a valid card from the Canadian National Institute for the Blind; and
- (c) Post-secondary students with a valid U-Pass.

- (2) Leduc Assisted Transportation Services (LATS)

(a)	Cost per one way trip	\$2.00
(b)	LATS Ticket Book (10 One Way Tickets)	\$18.00

Bylaw No. 1176-2024

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(c)	LATS Monthly Pass	\$55.00
(3)	Charter Rates (Two hour minimum)	
(a)	LATS Buses	\$100.00/hour
(b)	Community Buses (Arbocs)	\$115.00/hour
(c)	Commuter Buses (New Flyers)	\$125.00/hour

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

(1)	Taxi Operation Permit s. 5.2(1)(b)	\$154.00/annum**
(2)	Taxi Operation Permit (Non-Resident) s. 8.4(1)	\$390.00/annum**
(3)	Taxi Vehicle Permit s. 4.2(1)(b)	\$50.00/annum
(4)	Replacement Permit s. 6.6(1)	\$15.00
(5)	Permit Reinstatement fee s. 6.5(1)	
	(a) Resident	\$50.00
	(b) Non-Resident	\$125.00

** The fee payable for a Taxi Operation Permit issued between December 1st and March 31st shall be one half of the fee listed in section 19 (1) and 19 (2).

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PART VI: POWERS OF THE CITY MANAGER

20. Without restricting any other power, duty or function granted by this Bylaw, the City Manager may:

- (a) carry out any inspections to determine compliance with this Bylaw;
- (b) take any steps or carry out any actions required to enforce this Bylaw;
- (c) establish forms for the purposes of this Bylaw;
- (d) establish reasonable criteria to be met for a room to be rented including a possible security deposit requirement pursuant to this Bylaw;
- (e) delegate any powers, duties or functions under this Bylaw to an employee of the City.

PART VII: ENACTMENT

21. Bylaw 1150-2023 is repealed by this bylaw.

22. This Bylaw shall come into force and effect on January 1, 2025.

READ A FIRST TIME IN COUNCIL THIS 28TH DAY OF OCTOBER, 2024.

READ A SECOND TIME IN COUNCIL THIS 2ND DAY OF DECEMBER, 2024.

READ A THIRD TIME IN COUNCIL THIS 2ND DAY OF DECEMBER, 2024.

December 2, 2024

Date Signed

“Original Signed”

MAYOR

“Original Signed”

CITY CLERK

City of Leduc - 2025 Charge Schedule



City Clerk*

2025 Unit/Per

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

Assessment Complaint Filing Fee

Residential	\$50.00
Commercial - based on assessed value of property:	
\$0 - \$499,999	\$300.00
\$500,000 plus	\$650.00

No fees shall be charged for a change in school support

If a complainant withdraws a complaint on agreement with the assessor to correct any matter or issue under complaint, any complaint filing fee must be refunded to the complainant.

Development Appeals

Appeals respecting any residential development and developments in an Agricultural or Urban Reserve

District - For Each Appeal	\$125.00
For all other appeals - For Each Appeal	\$125.00
Subdivision Appeals – For Each Appeal	\$125.00

For searching for, locating and retrieving a record

\$6.75 per 1/4 hour

For producing a record from an electronic record:

Computer processing and related charges	cost actual cost to the City
Computer programming	cost up to \$20.00 per 1/4 hour

For producing a paper copy of a record:

Photocopies and computer printouts:	
Black and white up to 8 1/2" x 14"	\$0.25 per page
Other formats	\$0.50 per page
From microfiche or microfilm	\$0.50 per page
Plans and blueprints	cost actual cost to the City

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

Microfiche and microfilm	cost actual cost to the City
Computer disks	\$5.00 per disk
Computer tapes	cost actual cost to the City
Slides	\$2.00 per slide
Audio and video tapes	cost actual cost to the City

For producing a photographic copy (colour or black and white) printed on photographic paper from a negative, slide or digital image:

4" x 6"	\$3.00
5" x 7"	\$6.00
8" x 10"	\$10.00
11" x 14"	\$20.00
16" x 20"	\$30.00

For producing a copy of a record by any process or in any medium for format not listed above

cost actual cost to the City

For preparing and handling a record for disclosure

\$6.75 per 1/4 hour

For supervising the examination of a record

\$6.75 per 1/4 hour

For shipping a record or a copy of a record

cost actual cost to the City

Requests for information:

Environmental Assessment Requests - Per Property	\$80.00
Other Property Searches - Per Property	\$50.00

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

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

Facility Services

2025 Unit/Per

License for Use and Occupation Agreement

Application processing fee	\$500.00
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Finance

2025 Unit/Per

Assessment

Assessment Information	\$75.00 per hour
Fees may be charged on a "per piece" of information	\$25.00
Mortgage Administration Fee	\$15.00
NSF (Cheques, TIPP and AUL withdrawals)	\$35.00
Photocopying / Printing - Per Page (black and white up to 8 1/2" x 11")	\$5.00

Tax

Tax Certificates	\$30.00
Tax Notice Copy - Current Year	Free per notice
Tax Notice Copy - Prior Years	\$5.00 per notice
Tax Notification & Recovery (per property)	\$100.00
Lien Registration	\$100.00

Transit

Transit pass mailing charge	\$2.00
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FCSS

2025 Unit/Per

Counselling

Gross Annual Family Income Range

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

City of Leduc - 2025 Charge Schedule

FCSS

2025 Unit/Per

Counselling

Gross Annual Family Income Range

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

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

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

If cancellation of appointment is required, 24 hours notice must be given.

If 24 hours notice is not received, the full hourly fee will be charged.

Homemaking Service

Gross Annual Family Income Range

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

Services are provided to individuals over the age of 65 who are physically unable to do light housekeeping.

24 hours notice is required when cancelling services.

Engineering Services

2025 Unit/Per

Public Electric Vehicle Charging Station Fees

City-owned level 3 electric vehicle charging stations	\$10.00 per hour
Surcharge per hour for vehicles left plugged in to a level 2 charger for more than 8 hours	\$10.00 per hour
Surcharge per hour for vehicles left plugged in to a level 3 charger for more than 8 hours	\$20.00 per hour

Maclab Centre for the Performing Arts

2025 Unit/Per

Ticketing & Facility Fees ^{1, 2, 3}

1. All Maclab Centre Fees & Charges exclude GST. Where taxable, GST is charged at the point of sale.

2. Sales for all ticketed events, including free events or consigned ticketing, will be made through Ticketpro.

3. A Capital Replacement Fee, and a Ticketing Service Fee will be collected on all events with ticketed admission, including online event/performance viewing.

Box Office Services

Set up Fee	\$54.76 per event/performance
Commission on gross credit card sales	5%
Commission on gross debit card sales	5%
Printing cost per ticket sold	\$0.22 per ticket
Printing cost per complementary ticket	\$0.12 per ticket

Capital Replacement Fee (CRF) + Ticketing Service Fee (TSF)

In Person Event/Performance

Price Per Ticket	CRF	TSF	
\$0.00 - \$5.00	\$0.50	\$0.50	\$1.00 per ticket
\$5.01 - \$10.00	\$1.00	\$1.00	\$2.00 per ticket
\$10.01 - \$20.00	\$1.50	\$1.50	\$3.00 per ticket
\$20.01 - \$34.99	\$2.50	\$2.50	\$5.00 per ticket
\$35.00 - \$50.00	\$3.00	\$3.00	\$6.00 per ticket
\$50.01 and up	\$4.00	\$4.00	\$8.00 per ticket

Online Viewing Event/Performance

Price Per Ticket	CRF	TSF	
\$0.00 - \$9.99	\$0.50	\$0.50	\$1.00 per ticket
\$10.00 - \$19.99	\$1.00	\$1.00	\$2.00 per ticket
\$20.00 - \$34.99	\$1.50	\$1.50	\$3.00 per ticket
\$35.00 and up	\$2.00	\$2.00	\$4.00 per ticket

Streaming Fees (applicable if required)

Streaming set up fee	\$25.00 per event/performance
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Length of Event*

up to 60 minutes	\$0.50 per ticket
60 - 90 minutes	\$0.65 per ticket
91 - 120 minutes	\$0.80 per ticket
*Minimum fee of \$200.00 or as noted above; whichever is greater	per event/performance

Maclab Centre for the Performing Arts

2025 Unit/Per

Entandem (a SOCAN and RE:SOUND company) Licensing Fees
(applicable where music is a part of the event/performance)
Licensing fees will be collected based on Entandem rules and regulations www.entandemlicensing.com

Royalty on Merchandizing 15% gross profit

Facility Rental Charges ^{1, 2, 3, 4, 5}

1. All Maclab Centre Fees & Charges exclude GST. Where taxable, GST is charged at the point of sale.
2. Charge is eligible for subsidy application.
3. Day rate is a maximum of 8 hours. Any additional rental/technician hours will be charged at the applicable hourly rate.
4. January 1 - August 31: Minimum Maclab Centre booking is 5 hours.
5. September 1 - December 31: Minimum Maclab Centre booking is 4 hours.

January 1 - August 31

Local Not-for-Profit

Rehearsals

Stage Rehearsal (5 Hrs)	\$382.00 minimum book*
Additional Rehearsal Hours	\$85.00 additional hour / 3 hours maximum
Stage Rehearsal (8 Hrs)	\$560.00 per day ¹
O/T Rehearsal Hours	\$110.00 additional hour / 4 hours maximum

Dark Day

charged at gross rate amount

Performances

Live Performance (5 Hrs)	\$425.00 minimum book*
Additional Performance Hours	\$85.00 additional hour / 3 hours maximum
Live Performance (8 Hrs)	\$680.00 per day ¹
O/T Performance Hours	\$110.00 additional hour / 4 hours maximum

Additional Theatre Personnel

Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum
Additional Technician O/T	\$67.50 hour

Non-Local Not-for-Profit & Local Government

Rehearsals

Stage Rehearsal (5 Hrs)	\$573.00 minimum book*
Additional Rehearsal Hours	\$124.00 additional hour / 3 hours maximum
Stage Rehearsal (8 Hrs)	\$840.00 per day ¹
O/T Rehearsal Hours	\$140.00 additional hour / 4 hours maximum

Dark Day

charged at gross rate amount

Performances

Live Performance (5 Hrs)	\$650.00 minimum book*
Additional Performance Hours	\$124.00 additional hour / 3 hours maximum
Live Performance (8 Hrs)	\$1,020.00 per day ¹
O/T Performance Hours	\$140.00 additional hour / 4 hours maximum

Additional Theatre Personnel

Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum
Additional Technician O/T	\$67.50 hour

Non-Local Commercial

Rehearsals

Stage Rehearsal (5 Hrs)	\$685.00 minimum book ⁴
Additional Rehearsal Hours	\$147.50 additional hour / 3 hours maximum
Stage Rehearsal (8 Hrs)	\$1,100.00 per day ¹
O/T Rehearsal Hours	\$170.00 additional hour / 4 hours maximum

Dark Day

charged at gross rate amount

Performances

Live Performance (5 Hrs)	\$750.00 minimum book*
Additional Performance Hours	\$147.50 additional hour / 3 hours maximum
Live Performance (8 Hrs)	\$1,400.00 per day ¹
O/T Performance Hours	\$170.00 additional hour / 4 hours maximum

Additional Theatre Personnel

Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum
Additional Technician O/T	\$67.50 hour

Black Gold Schools

Rehearsals

Weekday 8:00am to 5:00pm	\$45.00 hour / 5 hour minimum
Weekday 5:00pm to 11:00pm	\$70.00 hour / 5 hour minimum
Weekends	\$350.00 minimum book*
Additional Rehearsal Hours Weekends	\$70.00 additional hour / 4 hour maximum
O/T Rehearsal Hours	\$97.50 additional hour / 4 hour maximum

Dark Day

charged at gross rate amount

Performances

Live Performance up to 8 hours	\$85.00 hour / 5 hour minimum
O/T Performance Hours	\$107.50 additional hour / 4 hour maximum

Additional Theatre Personnel

Additional Technician up to 8 Hours	\$45.00 hour / 5 hour minimum
Additional Technician O/T	\$67.50 hour

City of Leduc - 2025 Charge Schedule

Maclab Centre for the Performing Arts

2025 Unit/Per

Commercial Bookings

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

per event
additional hour

September 1 - December 31

Rehearsals (included: 2 Technicians & 1 Front of House Assistant)

Stage Rehearsal - Half Day (4 Hrs) ²
Additional Rehearsal Hours ²
Stage Rehearsal - Full Day (8 Hrs) ²
O/T Rehearsal Hours

\$875.00 minimum book⁵
\$165.00 additional hour / 3 hour maximum
\$1,300.00 per day⁴
\$247.50 additional hour / 4 hour maximum

Dark Day

charged at gross rate amount

Performances (included: 2 Technicians & 1 Front of House Assistant)

Live Performance - Half Day (4 Hrs) ²
Additional Performance Hours ²
Live Performance - Full Day (8 Hrs) ²
O/T Performance Hours

\$1,150.00 minimum book⁵
\$205.00 additional hour / 3 hour maximum
\$1,625.00 per day⁴
\$307.50 additional hour / 4 hour maximum

Additional Theatre Personnel

Additional Technician up to 8 Hrs
Additional Front of House Assistant up to 8 Hrs
Additional Technician O/T
Additional Front of House Assistant O/T

\$57.00 hour / 4 hour minimum
\$32.00 hour / 4 hour minimum
\$85.50 hour
\$48.00 hour

Subsidy Eligibility Formula

FEE TOTAL = (Base Fee)(1-A)(1-B)(1-C)(1-D)																	
Exceptions																	
Ineligible for subsidy:																	
1. Non-Local/Non-Regional (Location)	0%																
2. Religious, Political (Primary Function)																	
BGSD	55%	\$0															
A. Location																	
Local (City of Leduc, rural Leduc County)	40%	\$0															
Regional (other municipalities within the Leduc County boundaries)	30%	\$0															
B. Business Type		Local								Regional							
Not-For-Profit	20%	\$0								\$0							
Commercial	0%	\$0								\$0							
C. Primary Function		NFP				Commercial				NFP				Commercial			
Performing Arts	20%	\$0				\$0				\$0				\$0			
Arts, Culture (Heritage and Intercultural)	15%	\$0				\$0				\$0				\$0			
Educational, Environmental	10%	\$0				\$0				\$0				\$0			
Other	0%	\$0				\$0				\$0				\$0			
D. Primary Service Demographic		PA	AC	EE	O	PA	AC	EE	O	PA	AC	EE	O	PA	AC	EE	O
Indigenous, Youth, Seniors, Newcomers, At-Risk, Disability, Other Marginalized	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Protective Services*

2025 Unit/Per

Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other than provincial highways

\$650.00 per hour, per unit or any portion thereof, exclusive of command cars. Administration costs and cost for replacement of

Response to a Fire, Rescue, Dangerous Goods, or other incident upon railway property

\$650.00 per hour, per unit or any portion thereof, exclusive of command cars. Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response

Command Vehicles, Mobile Emergency Operations Center (MEOC) or other Unspecified vehicles or apparatus

\$190.00 per hr (includes up to two firefighters)

Fire Emergency Response to Malfunctioning Fire Safety Installations

No charge shall be assessed for the first response related to malfunctioning Fire Safety Installations at the same premises responded to by the Fire Services Department during each calendar year. Thereafter, the following charges shall be paid by an owner for each malfunction at the same premises responded to by the Fire Services Department during said calendar year:

Residential Responses:

Second (2nd) response to a malfunctioning alarm
Third (3rd) response to a malfunctioning alarm
Fourth (4th) and subsequent response to a malfunctioning alarm

\$157.00
\$315.00
\$630.00

Commercial Responses:

Second (2nd) response to a malfunctioning alarm
Third (3rd) response to a malfunctioning alarm
Fourth (4th) and subsequent response to a malfunctioning alarm

\$315.00
\$630.00
\$1,445.00

Fire Department site inspections for regulated occupancies:

Licensed day homes or foster homes
Day care centres, not operated out of a residence
Liquor licence inspections

\$50.00 per inspection
\$100.00 per inspection
\$100.00 per hour or portion thereof

Protective Services*

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

2025 Unit/Per

\$2,500.00

\$500.00

\$26.70 tonne
\$35.14 tonne
\$60.00 tonne

\$24.00 tonne
\$95.00 cubic foot
\$140.00 10 cubic yards

Free	Free
\$4.75	\$42.75
\$6.75	\$60.75
\$10.00	\$90.00
\$6.75	\$60.75
\$22.75	\$204.75
Free	Free
	20% discount

Recreation Services

2025 Unit/Per

School Daily Admissions Rate
Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm) \$4.50 per student

Build Your Own Membership

Monthly Continuous Membership

Child 3-7	\$25.25
Youth 8-17	\$35.75
First Adult 18-59	\$53.50
Second Adult 18-59	\$44.00
First Senior 60-74	\$35.75
Second Senior 60-74	\$32.15
Each Child 3-7*	\$14.40
Each Youth 8-17*	\$18.75
Seniors Plus 75+	Free

* When added to an adult pass

Monthly Membership

Child 3-7	\$29.25
Youth 8-17	\$41.40
First Adult 18-59	\$61.95
Second Adult 18-59	\$50.95
First Senior 60-74	\$41.40
Second Senior 60-74	\$37.25
Each Child 3-7*	\$16.70
Each Youth 8-17*	\$21.70
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$31.00
Youth summer Pass	\$25.00

* When added to an adult pass

Annual Membership

Child 3-7	\$277.75
Youth 8-17	\$393.25
First Adult 18-59	\$588.50
Second Adult 18-59	\$484.00
First Senior 60-74	\$393.25
Second Senior 60-74	\$353.65
Each Child 3-7*	\$158.40
Each Youth 8-17*	\$206.25
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$294.25
Senior Active Afternoon 60-74	Free

* When added to an adult pass

For the purpose of subsection (g), Continuous monthly memberships to be purchased by way of monthly pre-authorized debit/credit card payments are subject to a \$10.00 cancellation fee \$10.00

Corporate & Group

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

Post-Secondary Student

All adults registered in a university, college, or trade school are eligible to receive their membership at the youth rate (part-time students eligible for monthly memberships only)

Matinee

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

FACILITY & EQUIPMENT RENTALS

- * All bookings subject to the approval of the City of Leduc
- * Full charge is applied to any cancellation as follows:
 - Regular/league rentals of an arena, pad, field, park, and/or diamond: fourteen (14) days in advance of the rental date
 - Room and/or picnic site rentals: seven (7) days in advance of the rental date
 - Special events and camps: thirty (30) days in advance of the rental date
- * Minor - 17 & under, Junior - 16-25 Competitive/post secondary, Adult - 18+
- * Local-users with 90% members from City of Leduc and/or County of Leduc
- * Non-local users includes all residents/groups that are not City or County of Leduc residents (taxes paid to County of Leduc municipalities are considered non-local)
- * Commercial - User conducting business
- * Daily Rate is calculated at hourly rate X 15 hours
- * Weekly rate is calculated at 5 days @ daily rate for 7 consecutive days
- * Damage deposit applicable for all activities/events as deemed necessary
- * Additional staffing charges may apply outside regular staffing hours and/or based on booking requirements
- * Event booking/requirements at discretion of the City of Leduc

Ice Rentals - Arenas

Ice Prime Time	
Sept 1-Mar 31 / Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm	
Adult	\$264.00 per hour
Minor	\$137.50 per hour
Junior	\$174.25 per hour
Commercial/Non-local users	\$304.50 per hour

City of Leduc - 2025 Charge Schedule

Recreation Services

2025 Unit/Per

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

Sept 1- Mar 31

Adult

\$161.25 per hour

Minor

\$84.00 per hour

Junior

\$174.25 per hour

Commercial/Non-local users

\$304.25 per hour

Summer Ice / Pre-League

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

Adult

\$195.50 per hour

Minor

\$176.75 per hour

Commercial/Non-local users

\$195.50 per hour

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

\$94.00 per hour

Storage Rooms

Small

\$63.25 per month

Large

\$119.50 per month

Arena Dressing Room – Off Season Individual

\$62.25 use per day

Non-Ice Rentals - Rink Pads

Adult

\$117.50 per hour

Minor

\$66.00 per hour

Non-local & Commercial

\$136.75 per hour

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

Adult

\$129.00 per day

Minor

\$77.25 per day

Non-local & Commercial

\$147.25 per day

Boarded & Unboarded Field Houses

High Season (Sept 1 - March 31)

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

Minor

Full Field House

\$118.25 per hour

1/2 Field House

\$59.25 per hour

Court

\$39.50 per hour

Adult

Full Field House

\$130.50 per hour

1/2 Field House

\$65.50 per hour

Court

\$43.75 per hour

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

Minor

Full Field House

\$71.75 per hour

1/2 Field House

\$36.00 per hour

Court

\$24.25 per hour

Adult

Full Field House

\$79.50 per hour

1/2 Field House

\$39.75 per hour

Court

\$26.75 per hour

Off Season (April 1 - Aug 31)

Minor

Full Field House

\$84.00 per hour

1/2 Field House

\$42.00 per hour

Court

\$39.50 per hour

Adult

Full Field House

\$91.00 per hour

1/2 Field House

\$46.50 per hour

Court

\$43.50 per hour

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

Full Field House

\$97.50 per hour

1/2 Field House

\$49.00 per hour

Court

\$32.50 per hour

Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village

Rental of Program Multipurpose Room, Meeting Space and Boardroom

Rate

\$45.00 per hour

Commercial

\$74.50 per hour

Community Kitchen

Meeting Space

\$45.00 per hour

With Kitchen Facilities

\$74.50 per hour

Meeting Space Commercial

\$74.50 per hour

With Kitchen Facilities Commercial

\$111.75 per hour

Curling Lobby

Rate

\$45.00 per hour

Commercial

\$74.50 per hour

Servery Use

\$292.50 per day

Event Kiosk

\$62.25 per day

Recreation Services

2025 Unit/Per

LRC Equipment/Services

Tables (corridor use) Non-Profit (limited supplies, first come/first serve basis)	Free
Tables - Event	\$10.50 daily, per table
Tables - Commercial	\$25.75 daily, per table
Chairs	\$2.00 per chair
Stage (maximum of 12 deck pieces)	\$262.75 per event
Pipe/Drape	\$26.25 per staff, per hour
Power Panel	\$150.00 per panel, per event
Staffing Cost	\$26.25 per hour, per staff member
Administration Charge	\$26.25
Turf Removal	\$1,600.00
Turf Installation	\$1,600.00
Board Removal & Install	\$51.50 per board
Beverage Cooler	\$55.00 per day
Beverage Trough	\$20.50 per day
Podium	\$51.50 per day
Portable Bar	\$25.75 per day

Room Rentals

Lede Rooms - Civic Centre	
Lede A	
Adult	\$16.50 per hour
Minor	\$11.25 per hour
Non-local/Commercial	\$18.50 per hour
Lede B	
Adult	\$32.25 per hour
Minor	\$22.75 per hour
Non-local/Commercial	\$37.00 per hour
Lede A & B	
Adult	\$48.00 per hour
Minor	\$32.50 per hour
Non-local/Commercial	\$55.25 per hour
Atrium - Civic Centre	
Local Non-Profit	\$28.75 per hour
Local Private	\$82.50 per hour
Non-local/Commercial	\$90.50 per hour

OUTDOOR AMENITIES AND SPACES

Parks and Open Spaces – Park hours (6:00am – 11:00pm)	
Daily rate amount is calculated @ 12 hours of hourly rate for a 24 hour booking due to parkland hours of use (ball diamonds exempt)	
Outdoor Facilities available May-Oct	
Park Sites Privately Booked	
(Includes, not limited to Alexandra Park sites, Telford, Stone Barn Garden)	
Stone Barn Garden Bookings include amphitheatre	
Hourly	\$107.50 per hour
Daily (park hours)	\$1,267.00 per day
Sheltered Picnic Sites (eg. Fred Johns)	\$11.75 per hour
City Owned Parking Lots	\$150.00 per day
The City Manager has the authority to charge a reasonable fee to temporarily license portions of City owned parking lots for events to the Public.	

Outdoor Event Support Services & Equipment (limited supplies, assigned on a first-come/first served basis)

Waste Management - 1 free sorting station or garbage bin for first 50 people	Free
Additional bins due to event requirements	\$10.75
Site Safety - 1 free barricade for each access point at City of Leduc discretion	Free
Additional barricades due to event requirements	\$10.75
Picnic Tables	\$21.75 each
Mobile Vendor Fee	\$25.00 per day
Applied for sites or use outside of event contracts)	
Enforcement Contracted Services	\$127.50 per unit/hour

Miscellaneous

BBQ Surcharge	\$15.75 per day
Staffing	\$26.25 per hour, per staff member

User Group Pool Rental

(All bookings subject to contractual terms and conditions.)

LRC Main Pool Lane – Youth	\$15.00 per lane, per hour
LRC Main Pool Lane – Adult	\$17.00 per lane, per hour
LRC Main Pool (deep only) – Youth	\$6.00 per lane, per hour
LRC Main Pool (deep only) – Adult	\$7.00 per lane, per hour
LRC Main Pool (shallow only) – Youth	\$9.00 per lane, per hour
LRC Main Pool (shallow only) – Adult	\$10.50 per lane, per hour
LRC Leisure Pool Lane – Youth	\$7.00 per lane, per hour
LRC Leisure Pool Lane – Adult	\$8.00 per lane, per hour
Non-Prime Discount (effective Mon-Fri 7:00am-9:00am & 2:30pm-4:00pm. Sat & Sun 7:00am-9:00am & 5:00pm-6:00pm)	20% discount
Pool Deck Storage Charge – Per Month	\$16.00
Public Swimming Lessons	
Adult	
30 minutes lesson	\$70.00 per 8 lesson set
45 minutes lesson	\$90.00 per 8 lesson set
Children	
30 minute lesson	\$60.00 per 8 lesson set
45 minute lesson	\$71.00 per 8 lesson set
30 minute private lesson	\$40.00

City of Leduc - 2025 Charge Schedule

Recreation Services

2025 Unit/Per

School - Joint Use Non-Qualifying (Sep-Jun/Mon-Fri/8:30 am - 3:30 pm)	
30 minute lesson	25% off of Public Rate
45 minute lesson	25% off of Public Rate
Aquatic Fitness & Sport – ¼ hour/student/class	\$4.50 per student, per class
Aquatic Fitness & Sport – 1 hour/student/class	\$5.50 per student, per class
Swim Evaluations	\$10.50
Aquatic Programs	
Registered Aquatic Fitness Programs	minimum enrollment required/cost recovery
Specialized Aquatic Programs	minimum enrollment required/cost recovery
Advanced Leadership Programs	minimum enrollment required/cost recovery
Programs	
Preschool and Children's Programs	minimum enrollment required/cost recovery
Babysitter Safety Course	minimum enrollment required/cost recovery
Fitness Programs and Services	minimum enrollment required/cost recovery
First Aid Programs	minimum enrollment required/cost recovery
Recreation Programs	minimum enrollment required/cost recovery
Cooking Programs	minimum enrollment required/cost recovery
Personal Trainer Licensing Fee	\$489.25
Outdoor Pool Admission and Passes (Admissions/Passes purchased for the Outdoor Pool will not allow access to the Leduc Recreation Centre)	
Single Admissions	
2 & Under	Free
Child 3-7	\$4.25
Youth 8-17	\$5.25
Adult 18-59	\$6.50
Senior 60-74	\$5.25
Family (2 adults and all children)	\$16.50
Seniors Plus 75+	Free
Flex Pass (10 Admissions)	
2 & Under	Free
Child 3-7	\$31.75
Youth 8-17	\$40.00
Adult 18-59	\$50.50
Senior 60-74	\$40.00
Family (2 adults and all children)	\$130.25
Seniors Plus 75+	Free
Aquatic Group Daily Admission Rate (15 or more participants)	20% discount
User Group Outdoor Pool Rental All bookings subject to contractual terms and conditions	
Outdoor Main Pool Lane – Youth	\$15.00 per lane, per hour
Outdoor Main Pool Lane – Adult	\$17.50 per lane, per hour
Outdoor Pool Dive Tank – Youth	\$21.50 per dive tank, per hour
Outdoor Pool Dive Tank – Adult	\$24.50 per dive tank, per hour
Outdoor Pool Public Bookings, Per Hour Exclusive use subject to availability, scheduling and operational needs. Minimum booking of 2 hours unless adjacent to another booking or scheduled activity	
1 - 30 Swimmers	\$83.00 per hour
31 - 75 Swimmers	\$115.00 per hour
76 - 150 Swimmers	\$145.00 per hour
151 - 200 Swimmers	\$180.00 per hour
201 - 240 Swimmers	\$210.00 per hour
Athletic Field User Charges - Applies to local, Seasonal block user groups	
Soccer, Track, Rugby & Football	
Minor Rate (aged 11 & under)	\$12.75 per member
Youth Rate (aged 12-17)	\$19.00 per member
Adult Rate	\$25.25 per member
Daily Field & Track Rental	\$190.00 per day
Hourly Field & Track Rental	\$38.00 per hour
Diamond Use (Organized Groups/Teams) - Applies to local, easonal block user groups	
Adult	\$759.75 per team, per season
Youth (aged 12-17)	\$506.50 per team, per season
Minor (aged 11 & Under)	\$379.25 per team, per season
Daily Diamond Rental	\$191.25 per day
Hourly Diamond Rental	\$38.00 per hour

City of Leduc - 2025 Charge Schedule

Recreation Services

	2025 Unit/Per
Tournament Damage Deposit	\$500.00 per event
Ball Diamonds Tournament/Host Weekend Attendant	
8:30am - 4:30pm	\$10.50 per Service and per Diamond
After 4:30pm	\$26.00 per Service and per Diamond
Sports Field Scheduled Flood Lights (William F. Lede Ball Diamond Lights, John Bole)	\$43.25 per use
Beach Volleyball Court	
Adult	\$28.75 per hour
Minor	\$17.25 per hour
Wm. Lede Park Pickleball Facility Daily Tournament Rate (all courts)	\$190.00 per day
Advertising Advertising charges subject to change based on negotiated terms and/or number of advertising locations outside of standard rates.	
Rink & Field Boards	
LRC - 1 Year Term	\$1,250.00 single board \$1,050.00 2 boards \$1,000.00 3 boards \$950.00 4 boards
LRC - 2 Year Term	\$1,150.00 single board \$950.00 2 boards \$900.00 3 boards \$850.00 4 boards
Alexandra Arena - 1 Year Term	\$650.00
Alexandra Arena - 2 Year Term	\$550.00
Snapframe (22"x28") Discounts applied for long term contracts (5%-15%)	
1-10 Frames	\$20.00 weekly
1-10 Frame purchase printing	\$25.00 per frame
10+ Frames	\$17.00 weekly
10+ Frame purchase printing	\$20.00 per frame
Oversized Snap Frame - 1 month	\$400.00 per frame/month
Oversized Snap Frame - 3+ months	\$300.00 per frame/month
Oversized Snap Frame - ad change	\$100.00 per change/3 month terms
Wallboard (10'x3')	\$3,600.00 12 months
CityGuide - multiple ad discounts available	
Full Page	\$870.00 per ad
1/2 Page	\$545.00 per ad
1/4 Page	\$325.00 per ad
1/8 Page	\$190.00 per ad
Graphic Design Services	\$65.00 per hour

SERVICE LEVEL ADJUSTMENTS



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

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

2025 SERVICE LEVEL ADJUSTMENT

Initiative Name	Edmonton Transit Service Route 747 Service Enhancement		
Division	Infrastructure & Planning	Funding Requirements	
Cost Center	CC54600 Public Transportation	On-Going	
Service Level(s)	SL5473 Route 747 (Edmonton/EIA Internal)	Funded	No
		# of Years	On-Going

INITIATIVE SUPPORTING DOCUMENTATION

Provide a brief description of the business problem or opportunity

Since the implementation of the regional cost sharing agreement for Route 747 in 2018, ridership and fare revenue have steadily grown. While there was a temporary loss of ridership due to the pandemic, ridership has fully recovered and superseded 2019 levels, with monthly ridership in 2024 ranging from 110% to 125% of 2019 levels. As the regional cost sharing agreement also shared the benefits of fare revenue increases, the increasing ridership has also meant that the operating funding contributions from the City of Leduc has steadily decreased, from \$331,000 in 2021 to \$128,000 in 2023.

Over the past two years, Route 747 has seen a significant surge in ridership, leading to frequent overcrowding and numerous instances of passengers being unable to board due to full buses - commonly referred to as pass-ups. The operational challenges have highlighted the need for service level adjustments to better accommodate the increasing number of passengers, particularly during the off-peak hours where the service frequency is every 60 minutes. Addressing these issues presents an opportunity to enhance service quality and customer satisfaction, ensuring that Route 747 continues to effectively serve both residents, visitors and workers traveling between Edmonton and the Edmonton International Airport (YEG).

Edmonton Transit Service (ETS) has presented an opportunity to improve service in 2025. While ETS has limited ability to expand the fleet and improve service before their new Southeast Transit Garage is commissioned during their 2027-2030 budget cycle, there is a unique opportunity in 2025 to add buses as a result of a temporary facility and one-time purchase of 20 growth buses. After 2025, improvements to this route will not be possible prior to commissioning of the Southeast Transit Garage in their 2027-2030 budget cycle.

Identify decision criteria (or critical success factors)

In order to keep up with the increases in ridership and provide a more appropriate level of service, the City of Leduc administration and Leduc County administration have worked with the City of Edmonton (ETS) to develop the cost proposal to increase the level of service on Route 747 that travels between Century Park (Edmonton) and the Edmonton International Airport (YEG). The proposal improves off-peak service frequency during the midday from 60 to 30 minutes and adds an extra trip in the early evening, which will now align Route 747's schedule with Leduc Transit Route 10. This addresses the current capacity issues and enhances overall service reliability, which is crucial for maintaining and growing ridership.

OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
Revenue	0	0	0			
Expenditure	0	0	0	40,565	40,565	40,565
Surplus/(Deficit)	0	0	0	(40,565)	(40,565)	(40,565)

FTE requirement	
Year:	2025
FTE:	0

CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

ALTERNATIVES AND RECOMMENDATION

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
#1 Operating	Increase frequency in midday from 60 to 30 minutes and add an extra trip in the early evening (will allow for better alignment with Route 10 schedule).		No additional operating requirements. Service levels will remain as they currently are with service seven days per week, 30-minute frequency in peak periods and 60-minute frequency in off-peak.
#2 Capital	No capital requirements		No capital requirements
Service Level Impact	Reduce overcrowding and pass-ups; enhance passenger experience with shorter waiting times; increased operational efficiency through optimized service scheduling.		No impact
Risks & Mitigation Strategies	The estimated costs may fluctuate based on actual operational conditions and resource availability; if ridership growth does not meet expectations the increased service levels may not be fully utilized leading to inefficiencies; regular monitoring of ridership levels and operational costs will allow for timely adjustments to service levels, ensuring they align with actual demand.		Could result in lost ridership, lost revenues, financial impacts to businesses, increased customer dissatisfaction.
Costs - Operating	\$40,565 per year over and above current budget.		\$0.00
Costs - Capital	-		\$0.00
Benefits	Enhanced passenger capacity; improved customer satisfaction; operational efficiencies		Status quo
Net	\$40,565 per year over and above current budget.		\$0.00
Recommended	Alternative A		

2025 SERVICE LEVEL ADJUSTMENT

Initiative Name	Summer Parks Program		
Division	Community & Protective Services		
Cost Center	CC44120 Programs		
Service Level(s)	SL4560 Programs		
			Funding Requirements
			On-Going
			Funded Yes
			# of Years On-Going

INITIATIVE SUPPORTING DOCUMENTATION

Provide a brief description of the business problem or opportunity

Following direction from City Council in 2022, Recreation Services undertook a pilot program to offer a free summer Parks Program in 2023 and 2024. The summer 2023 pilot period was deemed successful, serving approximately 450 participants in July and August. The 2024 pilot year was updated to include a hybrid offering of fixed and roving program opportunities to maximize community reach and access. Now that the pilot period has concluded and the program has been successful, the City has the opportunity to continue this program as an ongoing service.

Identify decision criteria (or critical success factors)

With strong support from the Parks, Recreation and Culture Board, Recreation Services proposes that make this an ongoing service within Recreation Programs and that we continue to refine the mandate and structure of the program to best meet the needs of the community while preserving the core focuses of free and accessible outdoor recreation and play opportunities for residents.

OPERATING BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
OPERATING						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	85,800	85,800	85,800
Surplus/(Deficit)	0	0	0	(85,800)	(85,800)	(85,800)

FTE requirement	
Year:	Ongoing
FTE:	1.50

CAPITAL BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2025	2026	2027	2025	2026	2027
CAPITAL						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	0	0	0
Surplus/(Deficit)	0	0	0	0	0	0

ALTERNATIVES AND RECOMMENDATION

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Do Nothing
	Continue offering the Summer Parks Program as an ongoing service.	N/A	Conclude the service year 2 of the of the pilot program in 2024.
#1 Operating			
#2 Capital	n/a	n/a	n/a
Service Level Impact	Continuing to offer the same level of service as 2023 and 2024.		Discontinuing a temporary service offered in 2023 and 2024.
Risks & Mitigation Strategies			
Costs - Operating	\$85,800		\$0
Costs - Capital	none	none	none
Benefits			
Net			
Recommended	Alternative A		

SUPPORTING DOCUMENTS



2025 Budget

Mayor and Council

External Service

Services

- Governance
-

Service Descriptions

Mayor & Council

Service: Governance

Granted powers by the Province of Alberta, Council is the governing body of the municipality in accordance with the Municipal Government Act (MGA). The MGA states that municipalities exist:

- to provide good government,
 - to foster the wellbeing of the environment,
 - to foster the economic development of the municipality,
- to provide services, facilities or other things that, in the opinion of council, are necessary or desirable for all or a part of the municipality,
- to develop and maintain safe and viable communities, and
- to work collaboratively with the neighbouring municipalities to plan, deliver and fund intermunicipal services.

Council provides:

- leadership and representation for rate payers,
- advocacy to other levels of government,
- policy development and decision-making at council meetings, and
- civic engagement opportunities for all community stakeholders.

Leduc City Council is dedicated to building and maintaining safe, affordable and vibrant neighbourhoods. We work closely with residents, local business owners and operators, community stakeholders, and regional partners to preserve our outstanding quality of life and to ensure that Leduc continues to be an enviable place to raise a family, earn a good living or visit for a few days.

2025 Budget

Office of the City Manager

Internal Service

Services

- City Manager
 - Civic Operations
 - Council Secretariat Facilitation
 - Strategic Services
 - Corporate Planning
 - Government Relations
 - Legal Services
 - Office of the City Clerk
 - Legislative Services
 - Appeals Boards
 - Census
 - Civic Centre Reception
 - Elections
 - Records Management
-

Service Descriptions

City Manager

Service: Civic Operations

The City Manager is the administrative head of the municipality. The role ensures the effective administration of all municipal activities and serves as the interface between Council and administration.

Service: Council Secretariat Facilitation

The City Manager supports governance by facilitating informed decision making by Council and ensuring that Council-approved policies and programs of the municipality are implemented. As municipalities continue to evolve so too does the need and benefit for developing partnerships and building relationships. It is through collaborative effort that the betterment of communities occurs, health and safety is addressed, and overall quality of life is improved.

Strategic Services

Service: Corporate Strategy

Corporate strategy services encompass strategic planning, corporate business planning and operational planning with processes for performance measurement and reporting, and advising on matters pertaining to corporate strategy and government relations. Part of this service is to provide a broad perspective to the organization ensuring that political and corporate priorities are aligned, and decision-making takes into account local, regional, and national contexts.

Service: Government Relations

The Government Relations service includes intergovernmental affairs, advocacy, support to regional initiatives and services delivery, monitoring and reporting on the activity of other levels of government to identify issues and opportunities that may affect the community, and building relationships at the local, regional, provincial and federal level. Acting as the liaison with stakeholders from different levels of government and external advisors, the government relations service provides timely response to government related matters, and information, analysis and internal coordination of intergovernmental issues and initiatives.

Legal Services

Service: Legal Services

Legal Services provides internal clients with legal assistance, including legal advice and opinions on legislative and case law interpretation as well as legal drafting and document review. The City Solicitor provides oversight of external counsel engaged to manage legal matters on the City's behalf and considers general matters of administrative oversight as a member of the City's Executive Committee.

Office of the City Clerk

Service: Appeals Boards

The Office of the City Clerk manages the operations of the City's quasi-judicial boards, including the Subdivision and Development Appeals Board and the Assessment Review Boards (ARBs): the Composite ARBs and Local ARBs.

This includes receiving and processing appeals, scheduling of appeal process dates, receiving and distribution of disclosure information, scheduling of hearings, hearing facilitation and assisting board members in the preparation of written board decisions.

Service: Census

A census is conducted to gather data that can be used in the planning of service provision and facilities development by the City, local school divisions and other organizations. This data may also be used in determining eligibility for grants from the provincial or federal governments. The census can be completed either on-line or administered by hired census workers. The Office of the City Clerk is responsible for the preparation of Census Statistics and forwarding a Population

Affidavit to Alberta Municipal Affairs for their approval. Frequency of a census is determined by Council through budget deliberations.

Service: Civic Centre Reception

The Customer Service Representatives are often the public's first point of contact with the City of Leduc. Their duties include welcoming people to the Civic Centre, screening phone calls and directing client traffic throughout the day. They also serve as an information centre for employees and public alike, receive and distribute mail and other deliveries, prepare mass mail-outs and operate the central mail centre, and process requests for road closures.

Service: Elections

The Office of the City Clerk conducts the general election, which is held every 4 years, on the third Monday of October, as well as any by-elections required between general elections or public referendums if directed by Council. Voting stations are provided for both advance and election day voting. Unofficial results are posted on the City's website during election night for both City Council and School Board Trustees. Official results are forwarded to Alberta Municipal Affairs in the specified time frame as outlined in the Local Authorities Election Act and are posted on the City's website. If required, recounts are conducted to verify election results. Recent legislative changes (Bill 20) will impact the future delivery of municipal elections; regulations are forthcoming.

Service: Council Secretariat Support:

Legislative services support provides procedural and legislative advice to Council and Executive Committee, Council secretariat services, administration of bylaws, policies, directives and procedures as well as processing environmental and property site searches. Council secretariat service include management of Council meeting agenda and packages, facilitation of agenda report approvals, administration of software and training to staff in its use, as well as the operation of council chambers equipment during council meetings.

Service: Records Management

Corporate Records manages and maintains the City's corporate records and information, including entering internal and external correspondence into the database system. Corporate Records ensures that all critical documents are digitized and attached to the records system, *RecFind*, and manages deposits and retrievals from the City's record storage facility. Additionally, they manage the City's responses to requests for information submitted as per the Freedom of Information & Protection of Privacy Act.

2025 Budget

Financial Services

Internal and External Service

Services

- Financial Services
 - General Government
-

Service Descriptions

Financial Services

Service: Financial Services

Financial services consist of three activities: Accounting services, budgeting services, and taxes and utility services.

Accounting Services is responsible for financial reporting, treasury management, accounts payable, accounts receivable, general ledgers, tangible capital assets (TCA), Capital Region Southwest Water Services Commission accounting and reporting, debt management, and overall internal controls and compliance.

Budgeting Services facilitates the operational and capital budgeting process and support integration of the corporate strategic plan and departmental operational plans. It provides a framework for planning, approving, and reporting annual operating and capital budgets. On behalf of the organization, Budgeting Services conducts long-range financial planning, semi-annual projected to year-end (PYE) forecasting, reserves management and financial analytics to understand and support current and future operation.

Taxes and Utilities Services manage the financial processing of all City billings and the collection of payments, including property taxes, utilities licenses, fees, and permits, in accordance with the Municipal Government Act (MGA) and City bylaws, policies and practices.

Service: General Government

Revenues and expenses that relate to the organization as a whole are included and managed in the Finance Department budget. This includes revenue: investment income, operating government transfers (grants), franchise fees revenue and expenses: insurance costs, salary and benefit increase and other personnel-related items.

2025 Budget

Corporate Services

Internal and External Service

Services

- Communications & Marketing Services
 - Employee Services
 - Human Resource Management
 - Human Capital Management
 - Employee Health, Safety and Wellness Management
 - Corporate Information Technology Services
 - Technology Investment Management
 - Service Delivery and Support
 - Service Management Planning and Alignment
 - Support Business Operations and Improvements
 - Procurement
-

Service Descriptions

Communications & Marketing Services

Service: Communications & Marketing

Communication with the public is an obligation of government agencies. Citizens and key municipal stakeholders should understand what their government is doing and what it might do in the future. Internal and external communication that is timely, relevant, coordinated, consistent and aligned with organizational goals is critical to the success of the City of Leduc.

Core Functions:

- Inform, influence and engage employees
- Inform key audiences about civic matters and impacts on daily life
- Encourage key audiences to participate in city governance and community activity
- Persuade key audiences to engage in behaviours that support the public good
- Generate awareness and favourability about the City of Leduc

Employee Services

Service: Human Resource Management

The Employee Relations and Partnerships (ERP) team provides strategic HR coaching and consultation to leaders across the organization, supporting leadership teams by translating business needs into workforce strategies and offering expert guidance in collective bargaining preparation, grievance and complaint resolution, performance management, workplace investigations, and restoration activities.

Service: Human Capital Management

Human capital management is managed by the Organization Development (OD) team and involves attracting, developing, and empowering a diverse and talented workforce through strategic recruitment, succession planning, talent assessments and leadership and organizational development initiatives. We support a culture of shared values, continuous growth, innovation, and engagement to create a positive employee experience.

Service: Employee Health, Safety and Wellness Management

The Health, Safety, and Wellness (HSW) team is dedicated to creating a culture of health, safety and wellness that empowers employees to thrive, valuing and protecting their physical, emotional, and mental well-being. We support occupational health and safety, abilities management, promote health and wellness and collaborate with business partners to monitor, continuously improve, and operationalize the safety and employee health management system.

Corporate Information Technology Services

Service: Technology Investment Management:

Technology investment management facilitates the evaluation, selection, and monitoring of investments made in information technology to further the organization's business and strategic objectives. The IT Governance Committee makes these recommendations and is a crucial part of this process.

Service: Service Delivery and Support:

Service delivery and support addresses the operational delivery and support of information technology services. This includes Geographic Information Systems customer service and remote support, corporate information and technology customer support, Helpdesk services, Network operations, and security.

Service: Service Management Planning and Alignment:

Service management planning and alignment addresses the overall organization, strategy, and supporting activities for Corporate Information Technology (CIT), to ensure it is positioned to assist the organization in meeting its objectives.

Service: Support Business Operations and Improvements:

Supporting business operations and improvements involves enhancing the organization's operations through the definition, acquisition, and implementation of information and technology solutions as well as their integration into business processes.

Procurement

Service: Procurement

Procurement services provides assistance and interpretation of procurement policy, including oversight of all formal procurement opportunities, reviewing, updating and creating procurement templates, and investigating and implementing tools and systems to facilitate purchasing effectiveness. Other services provided by Procurement are surplus disposal and vendor risk assessment and exposure. Other services provided by Procurement:

- Surplus disposal
- Vendor risk assessment and exposure

2025 Budget

Community & Protective Services

External Service

Services

- Community & Social Development
 - Municipal Grants
 - Community Development
 - Volunteer Development
 - Signature Civic Events
 - Cultural Development
 - Arts Development and Support
 - Heritage Development and Support
 - Maclab Centre for Performing Arts
 - Family and Community Support Services
 - Enforcement & Policing Services
 - Policing & Enforcement
 - Municipal Bylaw and Traffic Enforcement
 - Building Safer Communities
 - Fire & Ambulance Services
 - Rescue and Fire Suppression
 - Fire Inspection and Prevention
 - Emergency Medical Services
 - Emergency Management and Planning
 - Recreation Services
 - Aquatic Services
 - Arena Operations
 - Business Management
 - Corporate Partnerships
 - Custodial Services
 - Facility Allocation, Booking, and Facilitation
 - Leisure Services
 - Recreation Programs
 - Recreation Services Communications and Marketing
 - Recreation Services Administration
 - Sports Tourism
 - Wellness Services
-

Service Descriptions

Community & Social Development

Community Development

Service: Municipal Grants

The City of Leduc provides funding assistance to non-profit organizations and committees who have programs, projects and events that provide a benefit to the community in generating economic activity, developing community leadership, citizen empowerment, and building a strong, viable and caring community. The Grants to Organizations program is supported by the Parks, Recreation and Culture Board and the Family and Community Support Services Advisory Board.

Service: Community Development

The Community Development services include two focus areas:

1. Parks and Open Space Development/Community Development Projects - planning and implementation of community partnership parks, open space and trail projects and amenities as guided by the parks, open space and trails master plan or identified by community organizations or community partners.
2. Non-profit Organization Support - Providing liaising services, general support, grant assistance and municipal advisory to recreation, sports, and service groups or community organizations that operate within the City of Leduc. These may include those that operate within City facilities or provide essential recreation, parks, sports, or services to the citizens of Leduc.

Service: Volunteer Development

Volunteers are an integral component in fostering active citizenship and building an inclusive and resilient community. Striving to recognize and enhance the existing base of volunteers in Leduc, Volunteer Leduc supports, engages, develops, and supports establishing new and ongoing collaborative working relations to enhance work in the volunteer sector with persons, organizations, and businesses.

Service: Signature Civic Events

The Signature Civic Events portfolio includes the planning, coordinating, and evaluation of 5-7 annual signature civic events that serve and celebrate the community by providing a platform of celebration, identity and connectivity. Signature Civic Events provide all demographics of our community with a place where they connect and celebrate what it means to live in Leduc. Through the signature civic events, residents can connect with local not-for-profit organizations and businesses to build a strong connected community to showcase the diverse city with many opportunities waiting to be discovered and celebrated.

Cultural Development

Service: Arts Development & Support

The Arts Portfolio supports artists, arts organizations, and cultural projects through funding, programming, and advocacy. We nurture artistic talent, promote cultural expression, and provide opportunities for creative exploration and engagement.

Arts Service Components:

- Public Art Programs
- Arts Education and Outreach
- Arts Advocacy and Policy Development
- Arts Support and Community Engagement
- Community Partnerships and Collaborations

Service: Heritage Development & Support

The Heritage Portfolio preserves, promotes, and celebrates the rich heritage and history of our municipality through preservation efforts, educational initiatives, and community engagement. We honor the past, inspire future generations, and foster a sense of pride in our cultural legacy.

Heritage Service Components:

- Heritage Preservation and Conservation
- Heritage Interpretation and Education
- Heritage Planning and Development
- Heritage Research and Documentation
- Heritage Policy Development and Advocacy
- Heritage Support and Community Engagement
- Community Partnerships and Collaborations

Service: Maclab Centre for the Performing Arts

The Maclab Centre provides world-class performing arts experiences, fosters artistic excellence, and ensures accessibility for all. We offer diverse programming, educational opportunities, and support for local artists, performers, and cultural organizations.

Maclab Centre Service Components:

- Venue Management and Operations
- Programming and Events
- Arts Education and Outreach
- Artist Support and Development
- Audience Engagement and Accessibility
- Community Partnerships and Collaborations

Service: Cultural Development

Cultural Development is dedicated to fostering a vibrant and inclusive cultural ecosystem that enriches lives, strengthens communities, and shapes the identity of our municipality. We work to incorporate the value of culture, as both a driver and reflector of change, into policy, priorities, and decision-making across the City; honouring, supporting, and promoting Leduc's tangible and intangible cultural expressions of its values, traditions, and beliefs.

Cultural Development Service Components:

- Cultural Planning and Strategy
- Cultural Advocacy and Policy Development
- Capacity Building and Professional Development
- Cultural Infrastructure and Facilities
- Cultural Funding
- Community Engagement and Partnerships

Service: Social Development Coordination and Administration

Designed to identify relevant community trends and social requirements that fall within the mandate of FCSS. Social Development initiatives are created to address needs or gaps and respond to change in the community. Through networking opportunities, such as interagency luncheons, community workshops and committees, and supportive programs such as Grants to Organizations, Leduc FCSS works with local agencies to build capacity, partnerships and a greater sense of community.

Research and Social Development Administration provides support to many of FCSS' subsidized programs including coordination of the Tax Program, Recreation Assistance, Creative Culture Connect, and Santa's Helpers. There is also a large focus on community connection opportunities through initiatives such as Good Neighbour, Block Parties, and Pop-Up community conversations and connections, among others.

Family & Community Support Services

Service: Direct Client Services

The Direct Client Service (DCS) team is composed of the Lead, Direct Client Services, Youth Outreach Worker, Direct Client Support Worker, Older Adult Coordinator and Community Navigator. This dedicated team provides direct social services and support to all demographics residing in Leduc and in partnerships with other social agencies to promote and enhance the well-being of Albertans, families and communities. Direct client services are intended to help individuals adopt healthy lifestyles, improve their quality of life and build capacity to prevent and deal with crisis situations should they arise.

This team also manages and coordinates the subsidized intakes for short-term individual, couple and family therapy, transit subsidies and the homemaking program. These programs are available to qualifying families and individuals who are Leduc residents, and any related fees are pro-rated based on the participants annual income.

Service: Family Resource Network

The Family Resource Network (FRN) delivers high quality prevention and early intervention service and support to families with children 0 to 18 years of age. Services are delivered directly or through collaboration with other qualified agencies or community partners – a ‘hub and spoke’ model. The aim of the FRN is to support residents to become strong and resilient families through the focus on three core areas: child development and well-being, caregiver capacity building, and social connection and support. This program is fully funded by a grant from the Government of Alberta.

Service: Augmentation of Current Extreme Weather Services for the Unhoused

In fall of 2024, Council approved measures to augment extreme weather services for the unhoused. This included

- Hiring a second Life Safety and Navigation Coordinator; full-time three-year contract, starting Dec. 1, 2024
- Launching a pilot program to reduce start-up costs to housing (e.g. damage deposits, renters; insurance, etc.) and to maintain housing (e.g. eviction prevention) for those who cannot access traditional financial aid programs
- Enhancing current data collection to support successful future planning regarding the unhoused
- Coordinating regional political advocacy to create systemic change regionally and provincially
- Hiring a second Community Safety Officer; full-time three-year contract, starting as soon as possible
- Making the current Community Safety Officer a permanent position
- Reviewing and formalizing activation procedures for the Extreme Weather Plan

Enforcement & Policing Services

Service: Policing and Enforcement

Provision of policing services to the community including administrative and victim services. The policing services are contracted to the RCMP.

Service: Municipal Bylaw and Traffic Enforcement

Community Peace Officers provide a wide range of services, supporting the community by enforcing municipal bylaws and provincial statutes. In 2023 they responded to 3,323 calls for service.

An Integrated Traffic Services team includes RCMP, Enforcement Services and Sheriffs, working in the community to ensure traffic safety. These officers are responsible for the development and execution of the Community Traffic Safety Plan and traffic-related initiatives and enforcement.

Service: Building Safer Communities

This program is funded by the Federal Building Safer Communities Fund (BSCF). The objective of the BSCF is to support Municipalities and Indigenous communities in their efforts to address gun and gang prevalence by providing a determined funding allocation to put in place community led projects to combat gun and gang violence and address knowledge gaps concerning the impacts of interventions in gun and gang violence.

Fire & Ambulance Services

Service: Rescue & Fire Suppression

Fire Response – Response to all types of emergency events including fires, alarms, rescue, medical first response, service calls, dangerous goods releases, motor vehicle accidents and ice/water rescue.

Service: Fire Inspection and Prevention

Fire Investigation – Investigation of all reported fires and explosions that occur within the City of Leduc under the authority of the Alberta Safety Codes Act.

Fire Prevention, Inspection & Education - Services provided to property owners and building occupants to review and ensure ongoing compliance with building and fire codes. This includes design, delivery, and follow up evaluation of programs undertaken to inform the public about fire and life safety, hazard awareness, home fire safety programs, home safety inspections, escape plans, smoke alarm and fire extinguisher requirements to help with fire prevention.

Service: Emergency Medical Services

Emergency Medical Services - Provision of emergency response, transport, and healthcare to the ill and injured patients.

Support Services – Support Services will monitor and evaluate the efficiency and effectiveness of service delivery methods to external and internal customers. Accreditation and training; data management and analysis, asset management, labour management and negotiations, budgets and contract management are areas of responsibility.



Service: Emergency Management and Planning

Emergency Management and Services - Coordinate emergency management (oversight, preparedness, prevention, response, mitigation, and recovery) for City of Leduc including citizen Emergency Social Services (ESS); responsible for dealing with humanitarian aspects of disasters.

Recreation Services

Service: Aquatic Services

Aquatic Services is responsible for ensuring the safety and enjoyment of individuals of all ages and skill levels delivering a wide range of aquatic services and programming for registered and drop-in instructed programs in City facilities.



Service: Arena Operations

Arena Operators deliver services and are tasked with maintaining recreation facilities, conducting facility inspections, preparing spaces, making and maintaining ice, resurfacing ice, and supporting events. They also ensure facilities are kept clean and serve as lead marshals overseeing the safety of guests and staff.

Service: Business Management

Business Management includes managing memberships, service sales, and events and ensuring a high-quality customer experience. Also included is overseeing sales and financial operations, including revenue generation, collections, and customer relations.

Service: Corporate Partnerships

Corporate Partnerships generate revenue for the city through advertising, sponsorships, leases, and commissions, including those from vending operations.

Service: Custodial Services

Custodial Services take care of performing the janitorial services across all City facilities, excluding the Protective Services Building.

Service: Facility Allocation, Booking, and Facilitation

Facility allocation, booking and facilitation is responsible for event bookings, attractions, and management. It includes coordination of City resources to support internal and external use of City amenities.

Service: Leisure Services

Leisure Services provides accessible and engaging drop-in sport and leisure opportunities for the community. These activities are facilitated at the Leduc Recreation Centre and various locations throughout the community, focusing on court, ice, and turf sport options. By offering these public, informal opportunities, Leisure Services ensures that all community members have access to enjoyable and spontaneous recreation experiences. Prior to the 2025 budget, the programming and activities within Leisure Services were budgeted for and carried out by other service levels within Recreation Services. For 2025, the decision was made to amalgamate these activities under one service level.

Service: Recreation Programs

Recreation Programs offers a diverse range of registered and drop-in programs tailored to various age groups, including preschoolers, school-age children, youth, adults, seniors, and families. Programs offered include childcare options for families year-round, including PD days and holidays encompassing crafting, cooking, educational and social activities. Many of these programs are designed to provide developmental and educational opportunities, school readiness, physical literacy and emphasize active, safe, and fun recreation. Notably, Recreation Programs manages the Leduc Summer Camps, a long-standing provider of summer childcare for families, as well as a free drop-in Summer Parks Program. Through these initiatives, Recreation Programs aims to enrich community life and support personal growth and family needs.

Service: Recreation Services Communications and Marketing

Communication and Marketing is responsible for promoting recreational programs, facilities, and services to the community. This includes supporting in developing and executing of marketing plans, managing public relations, creating promotional materials, and maintaining digital and social media presence.

Service: Sports Tourism

Sports Tourism includes the hosting and organization of major sports events to enhance the local economy, which attracts participants and attendees from outside the City of Leduc. It involves collaboration with event organizers, local businesses, and community stakeholders to position the City of Leduc as a destination for sports tourism.

Service: Wellness Services

Complementing the array of City services that seek to promote and enhance community well-being, Wellness Services seeks to support individual and community physical wellness through the provision of municipal fitness amenities and structured physical wellness programs. Wellness Services operates the Fitness Centre and Indoor Track at the Leduc Recreation Centre, offering a variety of registered and drop-in fitness programs both at the Leduc Recreation Centre and throughout community spaces. Additionally, Wellness Services leverages initiatives such as the Healthy Hearts Program and collaborations with other departments and external organizations to address barriers to physical wellness, particularly for underserved populations including youth and seniors. Focusing on physical wellness, Wellness Services complements the mandates of other municipal services that support mental wellness and social connectedness.

2025 Budget

Infrastructure & Planning

External Service

Services

- Engineering & Environment
 - Engineering Services
 - Waste/Environmental Services
 - Developer Payments and Off-site Levy Management
 - Facilities, Fleet and Transit Services
 - Building Operations & Maintenance
 - Property & Risk Management
 - Clean Energy Improvement Program (CEIP)
 - Fleet Services and Repairs
 - Transit Joint Venture
 - Leduc Assisted Transportation Services (LATS)
 - On Demand Transit Services
 - Livery Transport Services Management
 - Beaumont Transit Services
 - Planning & Economic Development
 - Economic Development
 - Planning and Development
 - Building and Safety Codes
 - Public Services
 - Snow and Ice Control
 - Infrastructure Maintenance and Street Lighting
 - Eco Station and Composting
 - Parks and Open Spaces
 - Athletic Fields
 - Cemeteries
 - Outdoor Ice Maintenance
 - Parks Maintenance
 - Playgrounds
 - Tree Maintenance
 - Utility Services
 - Storm
 - Water
 - Wastewater
-

Service Descriptions

Engineering & Environment

Service: Engineering

Engineering includes project management of all major capital projects including roadways (which has a KPI targeting a PQI of 65), utilities, multi-way trails, parking lots and new City facilities. It also includes the planning for all the infrastructure to support future growth including providing City representation on all intergovernmental infrastructure planning committees (EMRB, Arrow Utilities, CRSWSC). To support development this group sets offsite levy rates in collaboration with the development community and reviews and approves the infrastructure submitted by developers for new stages of development. This service level is also responsible for the City of Leduc Engineering Standards, managing the City of Leduc Traffic Advisory Committee, intake and booking for cemetery clients, and the management of the Capital Region Southwest Water Services Commission.

Service: Waste/Environmental

Waste/Environmental provides subject matter expertise on environmental protection and stewardship to assist the City in reducing its environmental impacts (This includes a KPI of planting at least 600 trees per year). Services include environmental advocacy, management of the Leduc Environmental Advisory Board, management of the Waste Collection contract and curbside collection program, implementation and communicating the City's Environmental Plan, and support for the Leduc & District Regional Waste Management Commission. There is significant public outreach through events and resident inquiries into the waste program. This service level also includes the residential lot grading program and the inspecting and approval of final grade certificates for residents.

Service: Developer Payments and Off-site Levy Management

The receipt of Fortis street light credits and the receipt of monies owed to the city by developers for penalties during development. This is then transferred to reserves to help pay for roadway infrastructure.

Budget and management of debt servicing for the off-site levy program which is funding to support development in the City and is paid back to the City of Leduc by developers as they develop. By up fronting the infrastructure this makes the City an attractive place for developers to invest.

Facilities, Fleet and Transit Services

Service: Building Operations & Maintenance

Oversee facility maintenance and operations, including asset replacement, modernization, or energy efficiency improvements, including the following responsibilities:

- Planning and management
- Repairs and preventive maintenance
- Security services
- Capital projects & technical services

Service: Property Management & Risk Management

Property and lease management, and insurance/risk management program.

Service: Clean Energy Improvement Program (CEIP)

Homeowners can use the City of Leduc Clean Energy Improvement Program (CEIP) to upgrade their homes. Residents can make their homes more comfortable and reduce their utility bills by making an energy-reducing upgrade to their home. The program is an innovative financing tool for property owners to invest in energy-efficient and renewable energy upgrades without an upfront financial investment. A low-interest financing option is available to homeowners with repayments done through their property tax bill. Some of the eligible residential upgrades include:

- Heating, ventilation and air conditioning
- Renewable energy, solar PV and thermal
- Lighting fixtures and controls
- Water heating
- Doors, windows, insulation and air sealing



The City of Leduc runs the program and has hired Alberta Municipalities to administer the program for the City. The program is funded through grant funding from the Federation of Canadian Municipalities which fully funds the program administration costs for the first four years, after which the costs will be reviewed for future extension of the program.

Service: Fleet Services & Repairs

Equipment Services and Repairs describes the maintenance of the City's fleet of vehicles and equipment ensuring they remain safe, reliable, and operational. The City's fleet includes more than 300 assets, ranging from smaller automotive vehicles like cars and trucks to specialized equipment for road and park maintenance, complex Emergency Services vehicles, and hydro vac units. Tasks include:

- Repairs and Modifications: Handling all necessary repairs and modifications to ensure vehicles and equipment function at peak performance.
- Preventive Maintenance: Conducting regular preventive maintenance to extend the lifespan of the fleet and prevent unexpected breakdowns.
- Record-Keeping: Maintaining detailed records of all repairs, maintenance activities, and modifications for compliance, tracking, and future reference.

This service also includes management of the Capital Replacement Program, which involves defining specifications, procurement, establishing standards, contract administration, decommission and disposal.

Service: Transit Joint Venture

The transit partnership agreement, between the City of Leduc and Leduc County, includes buses travelling to and from Nisku, EIA, the City of Edmonton and around Leduc. Services include Transit routes 1, 10, 747 (Edmonton/EIA Internal) and On-Demand Transit Services.



Service: Leduc Assisted Transportation Services

Leduc Assisted Transportation Services (LATS) includes door-to-door, driver assisted transportation service within the City of Leduc for seniors aged 65 and over, and for persons with cognitive and/or physical disabilities.

Service: Livery Transport Management

Oversee the taxi service licensing program. This grants registered taxis the ability to provide taxi services locally in the City of Leduc.

Service: Beaumont Transit Services Management Fees

Commencing in fall of 2024, Leduc Transit will be contracted by City of Beaumont to provide the transit service that operates between Beaumont (Ken Nichol Regional Recreation Centre) and the Mill Woods Transit Centre in Edmonton. Beaumont Council will determine in September if the service will be enhanced in 2025 to include service to the Edmonton International Airport, with stops in Royal Oaks and Leduc County Centre.

Planning & Economic Development

Service: Economic Development

Economic development is undertaken by the City to support our local businesses, attract new investment to the City and therefore ensure the prosperity of the community. We have a thriving business community in Leduc that provides employment and key services that improve the quality of life for our residents. The economic development team focuses on marketing the City and leveraging Leduc's assets and advantages to grow and diversify our economy to ensure Leduc remains a competitive and collaborative place to build opportunities. We leverage key partnerships with Edmonton Global, the Leduc and Wetaskiwin Regional Chamber of Commerce, Downtown Business Association and other partners to provide strategic channels for businesses to find new opportunities in Leduc, network, and grow to their full potential. The team delivers business license services and enforcement of the business license bylaw. Through a concierge approach, the team works hand in hand with the rest of the Planning and Economic Development department to ensure competitive development timelines that grow our economy.

Service: Planning and Development

With a focus on long-term sustainable growth, Planning and Development sets the long-range growth direction for the City through a comprehensive local and regional planning framework. Planning undertakes public engagement to set the community vision and creates, reviews, updates and implements land-use plans, policies, studies and programs. Planners advise on development options, regulations, and processes for the public, developers, other stakeholders, and City administration. Planning represents the City at regional initiatives related to land use planning and Growth Management as subject matter experts. Planning and Development services include bylaw amendments, subdivisions, development agreements, development permits, land use regulation and development enforcement, and land disposal.

Service: Building and Safety Codes

Safety Codes Officers monitor compliance with the requirements of the applicable building codes by issuing permits and conducting site inspections. Provision of advisory services to the public, builders, and contractors on building and safety code requirements. Gather information statistics regarding the items listed under building and safety services to be communicated to administration and the public.

Public Services

Service: Snow & Ice Control

The Snow and Ice Control Program in Leduc ensures the safety and mobility of our community during the winter months. The program focuses on four key areas: snow clearing, snow removal, sanding operations, and maintaining municipal parking lots. The city maintains 540 lane kilometers of roads, 90 kilometers of sidewalks and trails, and all municipal parking lots.

Snow clearing involves plowing snow off roads, sidewalks, bus stops, trails, and municipal parking lots to maintain accessibility. Snow removal focuses on transporting accumulated snow to designated storage sites, preventing hazards and ensuring clear visibility. Sanding operations are essential for enhancing traction on icy surfaces, reducing the risk of accidents, and keeping roads, pathways, and parking lots safe for all users. By prioritizing major arteries, critical intersections, neighborhood pathways, and parking areas, the Snow and Ice Control Program helps ensure that residents can move safely and freely, regardless of the severity of winter weather conditions.

Service: Eco Station & Composting

The Eco Station offers residents, schools and businesses from Leduc, Leduc County, Calmar, Devon and Beaumont a staffed drop-off location designed to divert a range of material from the landfill. Resident use of the facility grew significantly in 2023, with almost 60,000 visits, up 44% from the previous year.

The Curbside Cart Collection and Recycling Program helps our community keep tonnes of material out of the landfill every year, which in turn, helps Leduc meet its residential waste diversion targets,

resulting in a cleaner, greener environment for us and for future generations. The program consists of three streams:

- Black cart for regular household waste
- Blue bags for recycling
- Green carts for organics

Service: Infrastructure Maintenance & Street Lighting

The Infrastructure and Maintenance Department performs a variety of activities to ensure the streets and sidewalks meet the City's and other regulatory agencies' standards for safety and functionality.

- Asphalt and Gravel Surface Repair and Maintenance
- Community Event Support
- Concrete Surface Repair and Maintenance (190 Km of sidewalk)
- Street Lighting
- Traffic Control Device Maintenance and Management (39 traffic signals, 293 crosswalks, 38 signal-controlled crosswalks, and 51 parking lots/facility parking areas)

Road and sidewalk maintenance activities include inspections, crack sealing, concrete replacement, pothole patching, grading of gravel roads/lanes, guard rail repairs, cleaning/sweeping, small asphalt repairs, animal removal, and dust control.

Other duties include the operation and maintenance of all traffic systems within the City including traffic signals, traffic signage, crosswalk flashers, road line markings, speed awareness message boards and deployment of trailer mounted electronic message boards.

This service costing includes the provision of community support throughout the year in assisting with major City functions and events.

Parks & Open Spaces

Service: Athletic Fields

The Parks and Open Spaces team within the Public Services Department maintains 15 ball diamonds, 17 multi-use fields for soccer, rugby and football, two football fields, four tennis courts, 14 pickleball courts, 24 basketball hoops, two running tracks and a disc golf course.

Service: Cemeteries

The City provides and maintains public cemeteries to meet the needs of residents and their families. This service includes the upkeep of grounds, landscaping, and facilities to ensure a respectful environment. Each year, city staff support between 50 and 75 services, offering coordination of burial plots and columbariums for residents during times of loss. The ongoing maintenance ensures the cemeteries remain well-kept, honoring both the memory of those interred and the needs of the community.

Service: Outdoor Ice Maintenance

The City maintains a variety of outdoor skating facilities to provide residents with safe and enjoyable winter recreation opportunities. This includes the upkeep of five boarded rinks for hockey and other activities, three skating ovals for leisurely skating, and three grass skating pads. Throughout the winter season, city crews ensure these ice surfaces are regularly maintained.

Service: Parks Maintenance

The City maintains 883 acres of parkland, with 310 acres of regularly mowed areas and 573 acres of natural spaces ensuring they are clean, safe, and inviting for residents and visitors. Parks maintenance also includes 104 hanging baskets, 249 planters, and over 800 flower and shrub beds, contributing to the beauty of public spaces. Additionally, 60 parks are serviced with 385 garbage and recycling containers to keep the areas clean. The city also maintains 65.6 kilometers of multiway paths and 21.7 kilometers of sidewalks, ensuring accessibility and enjoyment for all who use these public amenities.



Service: Playgrounds

The City maintains 38 playgrounds of various styles and 2 exercise parks, providing safe and enjoyable outdoor spaces for children and families. Regular inspections are conducted to ensure equipment safety, with timely repairs and replacements as needed. Playground surfaces are maintained, including replenishing mulch or sand and ensuring proper drainage. Crews also manage the surrounding landscaping. These efforts ensure that the city's play areas remain safe, clean, and welcoming for all residents.

Service: Tree Maintenance

The City manages and maintains 22,000 inventoried boulevard and park trees, contributing to the beauty and environmental health of the community. Regular monitoring is conducted to check for disease and insect infestations, particularly in natural areas, ensuring the long-term health of the urban forest. The city also responds to 750–800 customer service requests annually, addressing concerns such as tree pruning, storm damage, and planting inquiries.

Utility Services

Service: Storm

Utility Services is responsible for the management, collection, and disposal of storm water, as well as providing protection from flooding. Key activities include:

- Inspections
- Drainage collection system operation, maintenance, and repair

- Catch basin and culvert cleaning/steam thawing
- Drainage infrastructure value and condition record-keeping

Service: Water

Water includes the water supply and its distribution. Utilities Services is responsible for the production of water pressure at flows suitable for fire protection, while ensuring the water delivered is safe to drink. This includes repairs and maintenance of water meters, water mainlines, water reservoir/pump houses and hydrants.



Service: Wastewater Management

Utility Services manages the components that are responsible for ensuring wastewater is collected from sanitary lateral connections across the city, without interruptions, including households, businesses, public services, and emergency agencies. Key components are:

- Sanitary laterals
- Wastewater mains
- Wastewater source control program

2025 Budget

Library

External Service

Services

- Library
 - Community Adult Learning Council (CALC)
-

Service Descriptions

Library

An important fixture in the community since 1946, the Leduc Public Library has been located in a house, a law office, a fire hall, the Civic Centre; even an old street car. Now in its own building, boasting just over 18,000 square feet of space, the library also has a fireplace, a program room, two small meeting rooms and an outdoor patio space. With more than 7,500 card holders, 3,000 computer users, and delivering more than 1,000 programs annually, it's easy to see why the Leduc Public Library is a cornerstone in lifelong learning.





City of Leduc

2025 Budget Planning Survey

What We Heard Report – 09-2024

Project Overview

Much like 2024, the 2025 Budget Planning Survey (Survey) purpose is to engage the residents of the City of Leduc concerning the 2025 budget.

Who We Engaged, When and How

The Survey was administered by Advanis throughout the month of May 2024. The Survey is prepared annually, and the questions asked were kept consistent to compare results with previous years. The General Population Survey Report is the statistically valid report as it was completed by randomly selecting 657 residents of the City of Leduc. Residents were contacted via telephone and post cards mailed to each household. In total, 468 residents completed the survey through the post card. Residents were also able to access the open link on the City's website to contribute to the Stakeholder Survey.

What We Asked

The 2025 Survey was based on the 2024 Budget Planning Survey, which was conducted in the spring of 2024. The survey asks several questions on how residents feel about the value received for taxes paid and if they would like to see an increase or decrease in spending on service levels throughout the City of Leduc. The attached 2025 City of Leduc Budget Planning Survey – General Population Results report includes a copy of the survey questions on pages 48-67.

What We Heard

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

Perceived Value for Taxes Paid	General Population	Stakeholder Survey
% of respondents who felt they received good, very good, or excellent value for taxes paid	59%	65%

Overall Property Tax Preference	General Population	Stakeholder Survey
% of respondents who preferred to Cut Services to Maintain or Reduce Taxes	39%	36%
% of respondents who preferred to Increase Taxes to Maintain or Increase Services	38%	41%

Top three service levels that residents would like to see an increase in spending	General Population	Stakeholder Survey
Family and Community Support Services	30%	26%
Fire and Ambulance	22%	21%
Police Protection & Enforcement Services	21%	26%

The top three services levels that residents would like to see a decrease in spending	General Population	Stakeholder Survey
Cultural & Community Development	38%	30%
Transportation Services	29%	31%
Library Services	29%	31%

Most important priority facing the City of Leduc	General Population	Stakeholder Survey
Tax Related priorities		
Lower Property Taxes in the Future	21%	17%
Long-term Fiscal Sustainability (Smooth Tax Strategies)	20%	21%
Ensure Property Taxes Stay the Same in the Future	12%	11%
Long Term focus		
Attract New Businesses and Amenities	18%	20%
Planning for Future Growth to Prevent Overcrowding	14%	14%
Other		
Preparing for and Reacting to Changes in the Economy	13%	12%

What Happens Next

The 2025 Survey results are used as a tool to help build the budget. The results were presented to Council on June 24, 2024, in preparation of the fall budget Council meetings.

Appendix A

2025 City of Leduc Budget Planning Survey – General Population Results report



2025 Budget Planning Survey General Population Survey Results

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

Conducted by:



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June 17, 2024

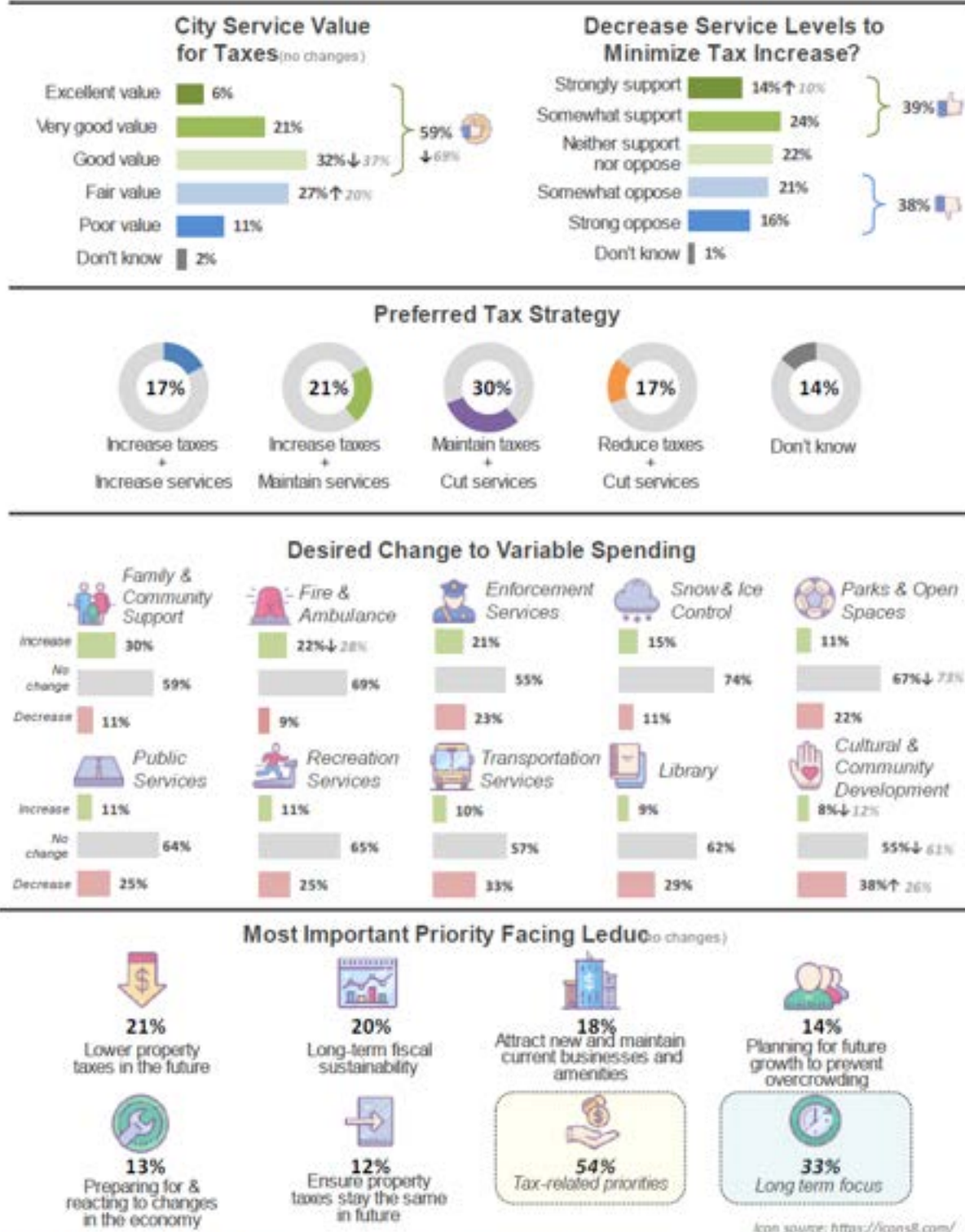
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1 Budget Planning Survey Highlights

2025 Budget Planning Survey Highlights

Survey of 657 adult Leduc residents contacted by phone and postcard from April 29th to May 31st, 2024, and completed the survey. Results are weighted by age. Results below may not add up exactly due to rounding.

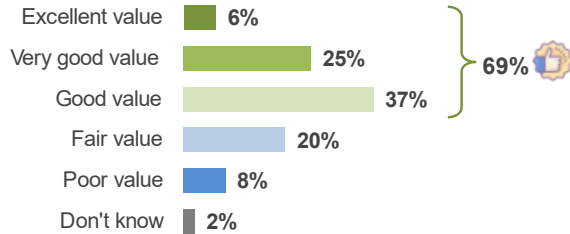


2025 City of Leduc Budget Planning Survey – General Population Results

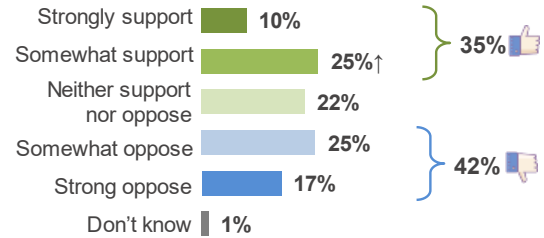
2024 Budget Planning Survey Highlights

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

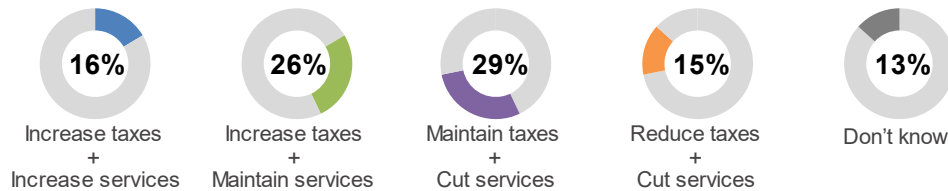
City Service Value for Taxes (no changes)



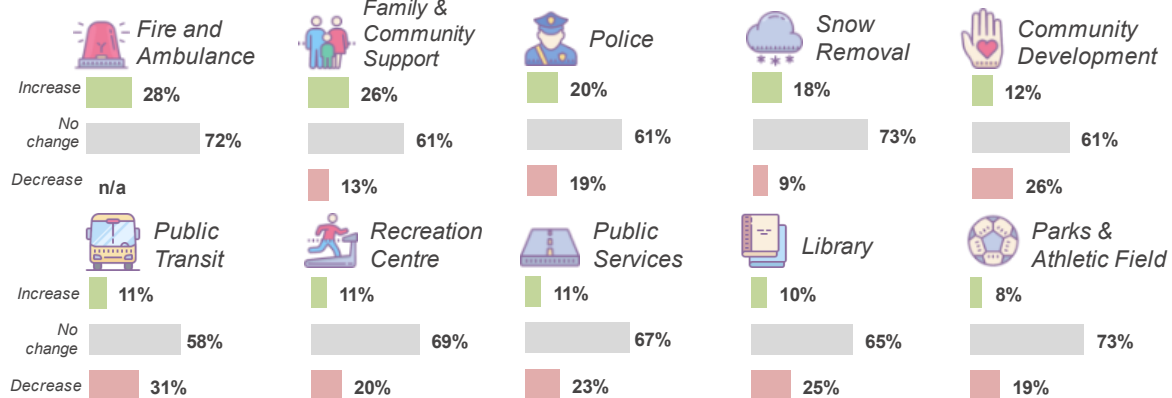
Decrease Service Levels to Minimize Tax Increase?



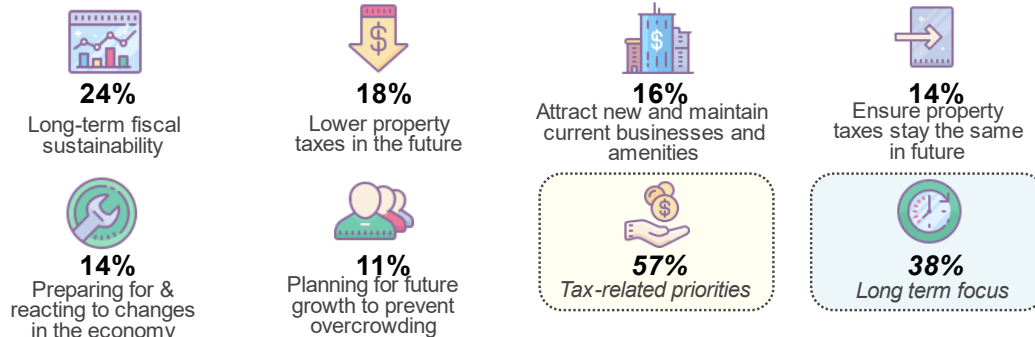
Preferred Tax Strategy



Desired Change to Variable Spending



Most Important Priority Facing Leduc (no changes)



2 Detailed Project Description

2.1 Project Background

In spring 2024, the City of Leduc (“the City”) contracted Advanis to conduct the 2025 City of Leduc General Population Budget Planning Survey. The primary purpose of this study is to assess the views of City of Leduc residents concerning the budgetary planning process for the 2025 budget. In total, 657 randomly selected City of Leduc residents aged 18 and older completed the survey between April 29th and May 31st, 2024.

This report outlines the results of the 2025 General Population Budget Planning Survey. Comparisons to previous years’ survey data are included where appropriate to determine any shifts in the perceptions and opinions of Leduc residents. Note that results are not available for the year of 2020, as the survey was not administered that year due the Covid-19 pandemic.

2.2 Methodology

All components of the project were designed and executed in close consultation with the City of Leduc. A detailed description of each task of the project is outlined in the remainder of this section.

2.2.1 Project Planning

Advanis team members reviewed the documents and met with City employees charged with leading this research to ensure total understanding of the purpose and needs of this study. Both the City and Advanis agreed upon a research methodology and detailed work plan. As with previous years, few changes were made to the Budget Planning surveys as detailed in the following sections.

As with previous years, the City wanted to attempt to capture responses from younger (16 or 17-year-old) residents of Leduc. While these younger residents were not a part of this General Population study, they were allowed to complete the Stakeholder study’s survey. However, no 16 or 17-year-old completed the Stakeholder version of the survey in 2024.

2.2.2 Survey Design

The 2025 Budget Planning Survey was based on the 2024 Budget Planning Survey, which was conducted in spring 2023. As with previous years, the survey was administered online to allow graphics to be shown in the survey to respondents. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Updating all dates in the survey to reflect 2024;
- Updating the percentage of property tax that went to education;
- Updating budget percentages to reflect what was planned for 2025; and
- Allowing respondents to decrease spending on Fire & Ambulance Services (this was not an option available in prior versions of the survey).

Advanis provided the City with a draft of the survey which the City provided feedback on. Advanis incorporated this feedback and the survey was programmed and tested. The City had the opportunity to

review the survey online and provided additional feedback, which Advanis incorporated. A text version of the final questionnaire is provided in the Appendix (section 4.4).

2.2.3 Survey Population and Data Collection

Advanis purchased a random set of landline telephone numbers and used Advanis' proprietary General Population Random Sample¹ wireless numbers for the City of Leduc. Potential participants were contacted by telephone and recruited to complete the online survey. A link to the online survey was provided either by email or text message.

The City also sent a postcard to every household in Leduc. The postcard included a passcode that residents could send to a phone number via text message to receive a link to the survey. In total, 468 residents completed the General Population survey through this recruiting approach.

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

The City remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2025 Budget Planning Survey in order to engage all Leduc residents most effectively. As mentioned, the survey platform used in 2024 allowed for a mobile-optimized experience ensuring that those who chose to complete the survey on a smartphone or tablet could do so with ease. **In total, 85% of surveys collected for this report completed the survey on a mobile device** (compared to 77% in 2023).

A soft launch of the survey was conducted on April 29th, 2024. The purpose of the soft launch was to ensure the survey was functioning as intended on the survey platform by collecting a limited number of completed surveys and reviewing the results. Since data checks did not flag any concerns, these results were included in the final report and the survey was fully launched. The primary fielding dates for the



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

remainder of respondents who completed the survey was from April 29th to May 31st, 2024. In total, 657 respondents completed the survey which implies a margin of error no greater than $\pm 3.8\%$ at 95% confidence.

Similar to previous years, for this analysis, weights were assigned based on the ages of residents to ensure that their representation in the City-wide sample was proportionate to the City of Leduc population as determined by the 2021 Canadian Census. Specific details of the weighting scheme used can be found in the Appendix (section 4.2).

2.2.4 Survey Awareness

Survey participants were asked if they recalled seeing or hearing an advertisement for the survey. In total, 65% mentioned that they learned about the survey from the postcard they received in the mail, 9% from social media, 7% from the City of Leduc website, 5% through phone call, 5% through the local newspaper, 1% from an email, and 2% saw or heard an advertisement for the survey somewhere else. These are similar to results found in 2023 however billboard advertising was an option in 2023 while newspaper was not. However, 21% did not recall seeing or hearing an advertisement for the survey (compared to 18% in 2023).

3 Study Findings

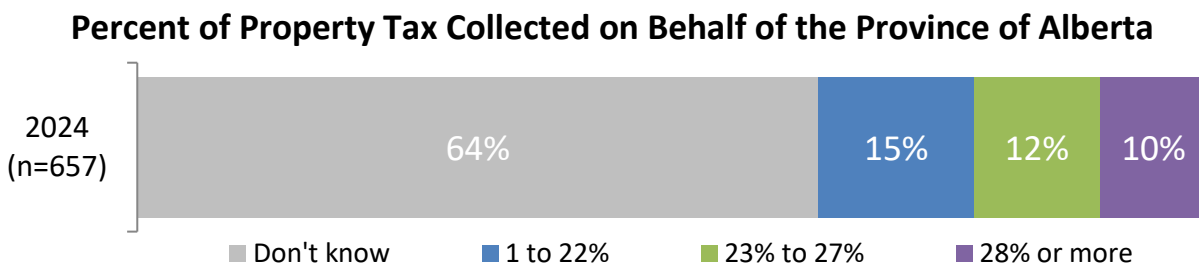
This section details the results of each specific topic in the survey. In this section, there are a few things to note:

- The term “significant” means “statistically significant at 95% confidence”. Prior to 2021, statistical testing used the unweighted base in calculations. Beginning in 2021, the effective base is used in statistical testing to better control for the effects of weighting the data.
- The analysis checked for statistical differences between the following groups:
 - Age (18 to 44 👤, 45 to 54 👤, 55 to 64 👤, 65 or older 👤);
 - Children in household (children 👤, no children 👤);
 - Income (under \$60,000 💰, \$60,000 to \$99,999 💰, \$100,000 to \$149,999 💰, \$150,000 or more 💰);
 - Employment status (employed full/part time 🏢, on leave/homemaker/student/not employed/retired 🎓);
 - Home ownership (owning 🏠, renting 🏢);
 - Perceived value from taxes (good/very good/excellent 😊, fair/poor 😞);
 - Preference regarding decreasing services to limit tax increases (support 👍, oppose 👎); and
 - Preferred tax strategy (prefer to increase taxes 📈, prefer to cut services ✂️).
- The subgroup differences mentioned above are statistically tested in mutually exclusive groupings. For example, if a result says that it is statistically higher for those aged 18 to 44, this means that the result among those aged 18 to 44 is statistically higher than those who are not aged 18 to 44.
- To improve readability, bars with values less than 5% may not have the value shown. Actual percentages are available in separate tables.
- Results have been rounded to remove decimal places. As a result, adding up values may not exactly equal the total expected (e.g., stacked bar charts may not add up to exactly 100%).
- Arrows may appear on graphs that compare results over time. These indicate if the results are statistically (at 95% confidence) higher or lower than the previous year’s results.
- The term “(VOL)” at the start of labels indicate that this level was volunteered by respondents who put text into the “other specify” level. These results are likely lower than they would have been had all respondents seen these as levels. Since these levels are volunteered by respondents each year, they are not trended year-to-year.
- For results with a base size of fewer than 30 respondents, percentages are shown. However, results should be interpreted with caution due to the small base sizes. Additionally, statistical differences are not shown if a respondent subgroup has a base size of fewer than 30 respondents.
- Note that icons used in this report are from icons8.com.

3.1 Property Tax Value






Respondents were informed that a portion of property tax is collected on behalf of the Province of Alberta and goes to pay for education. The percent of property tax that paid for education in 2023 was 25%.

When asked what percent of property tax goes to the province, nearly two-in-three (64%, compared to 68% in 2023) did not know. 12% of respondents came close to the correct answer (compared to 10% in 2023), mentioning between '23% and 27%', while only 8% of respondents correctly identified that '25%' of property tax pays for education.

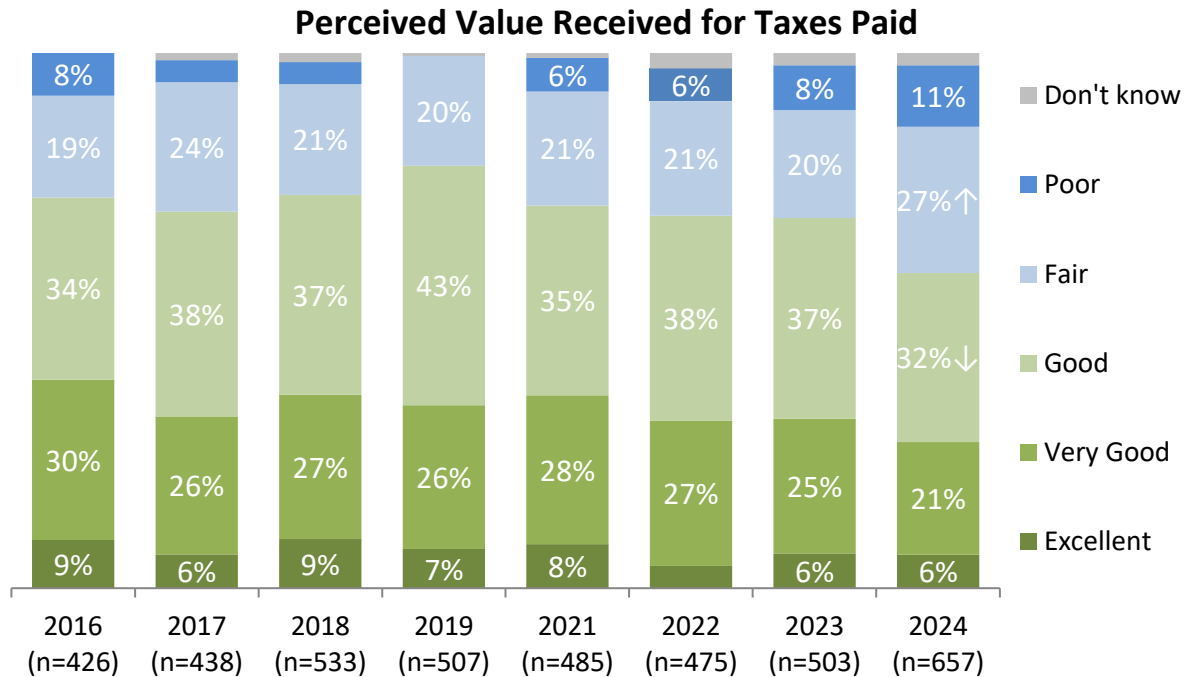


Values may not sum to 100% due to rounding. Trending is shown compared to last year.

Subgroups that are significantly more likely to answer in the 23% to 27% range include:

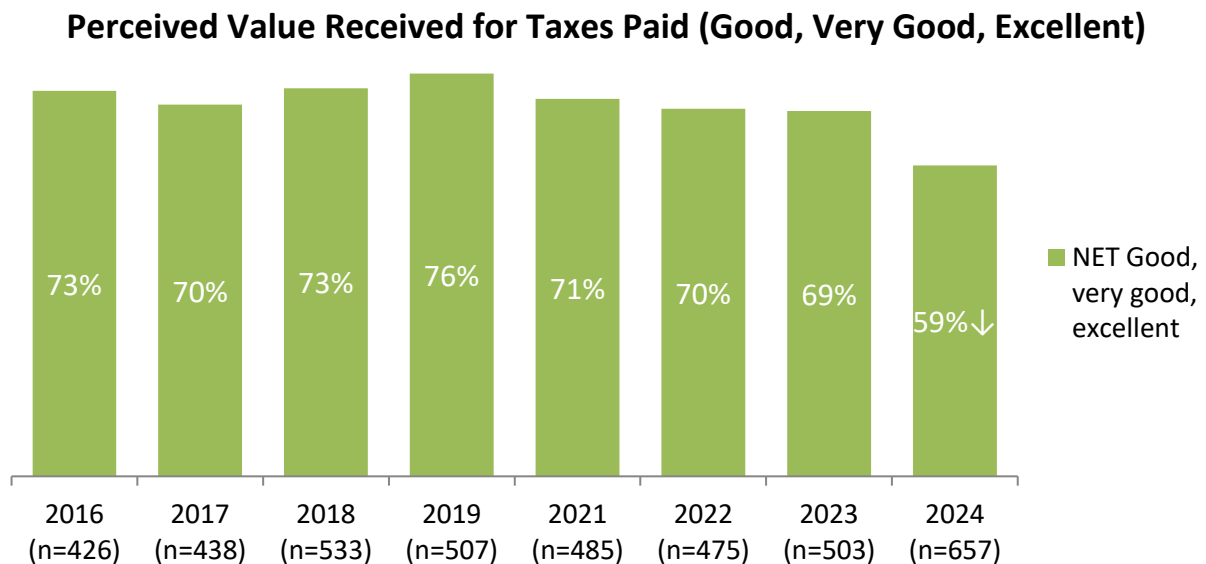
-  20%: Those aged 65 or older;
-  16%: Those who are employed;
-  14%: Those who do not have children in their household;
-  14%: Those who receive good/very good/excellent value from taxes; and
-  13%: Those who own their primary residence.

Respondents were then made aware that 25% of property taxes are collected on behalf of the province to pay for education. They were then asked what level of value they felt they received from the remaining 75% used to fund city services. There has been a slight shift towards less value compared to 2023.






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

The percent of residents that feel they received “good”, “very good”, or “excellent” value for their taxes (59%) fell in 2024 when compared to the results in 2023 (69%). This continues a downward trend that started in 2019.



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

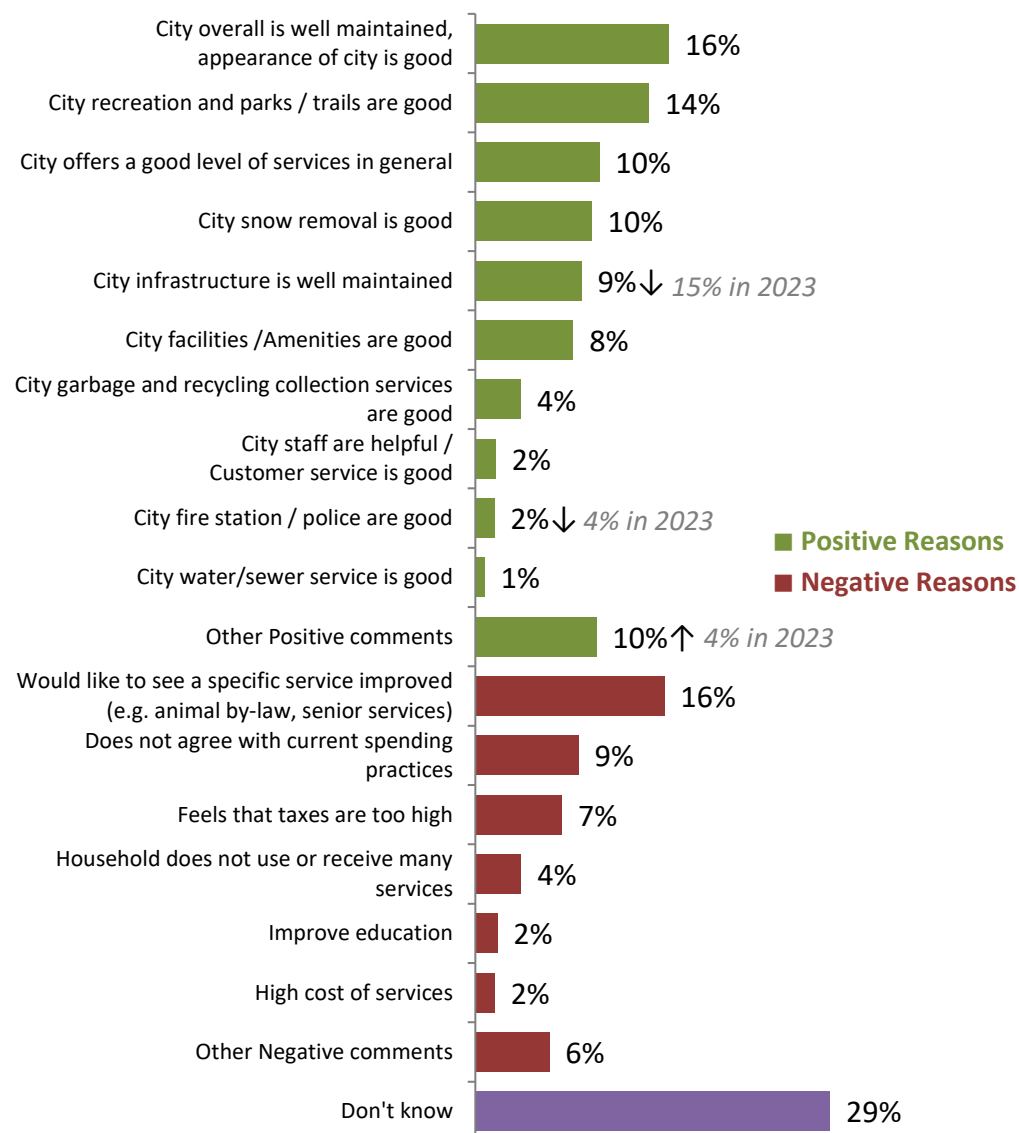
-  77%: Those who prefer to increase taxes;
-  72%: Those aged 65 or older; and
-  64%: Those who oppose a decrease in service levels to minimize tax increases.

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

Although there were a number of different reasons mentioned, the top **positive** reasons are that the City overall is well maintained (16%), city recreation and parks/trails are good (14%), the City offers a good level of services in general (10%), and city snow removal is good (10%). City infrastructure being well maintained is mentioned by 9% of respondents which is down from 15% in 2023.

The top **negative** reason provided by 16% of respondents is the desire to see a specific service improved. Note that over one-quarter (29%) of respondents were unable to provide a reason for the value they receive.

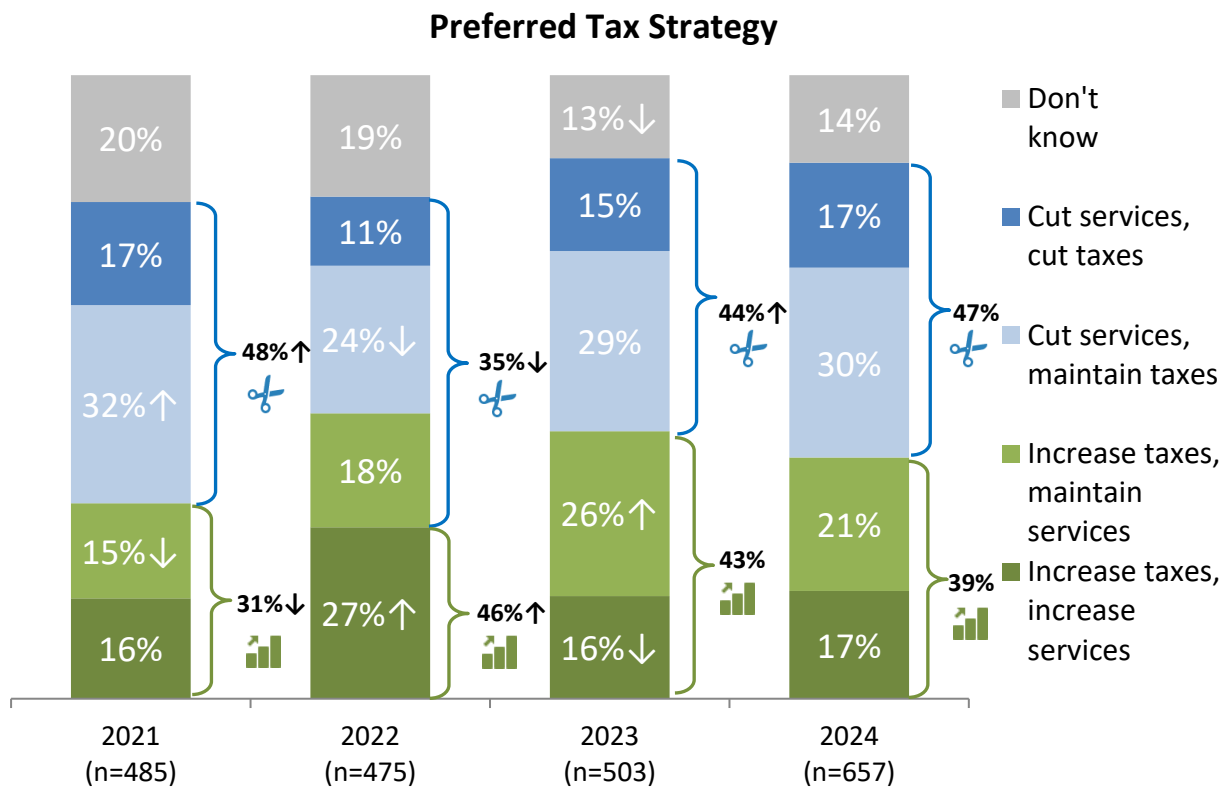
Why Residents Feel this Way



n=657. Values may sum to more than 100% as multiple mentions were allowed.

3.2 Overall Property Tax Preference

Next, respondents were shown four different tax strategies and asked for their preference. 47% of respondents prefer ✂ cutting services to maintain or reduce taxes, and 39% prefer an 📈 increase to taxes to maintain or increase services. These results are similar to 2023.



Values may not sum to 100% due to rounding.

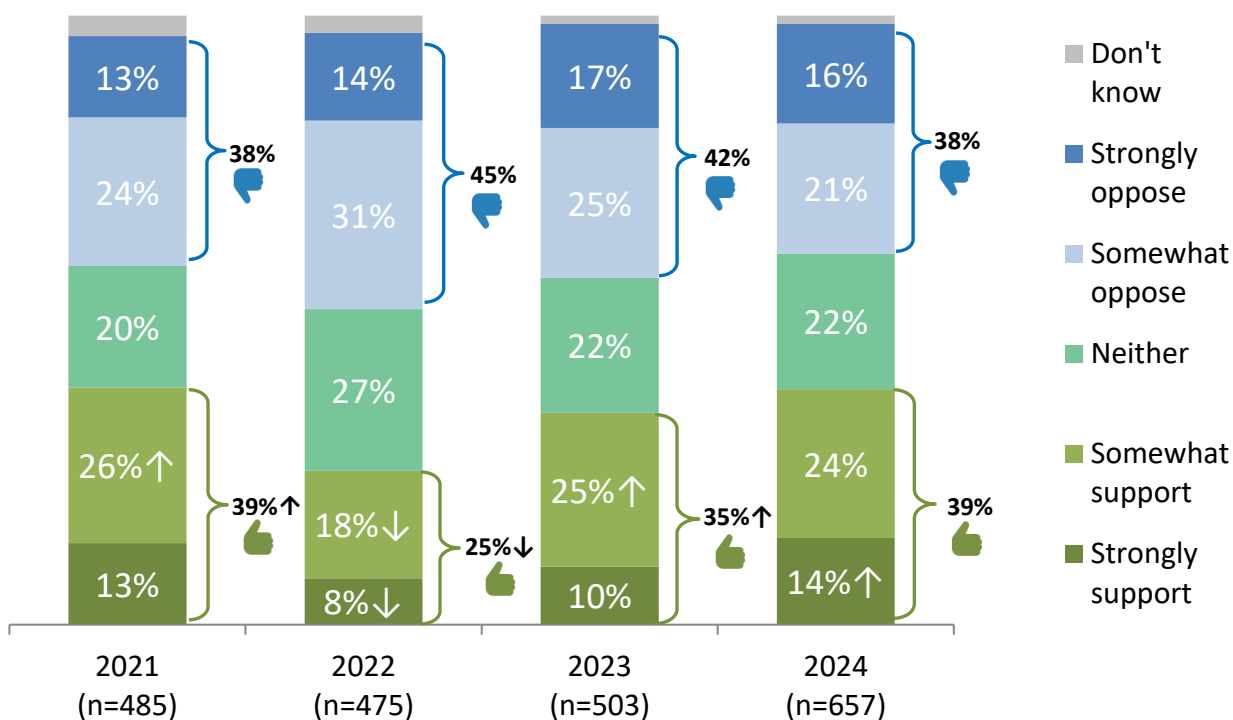
Significant subgroup differences include those who:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<p>🗣️ 33%: Oppose a decrease in service levels to minimize tax increases;</p> <p>🎓 22%: Are not employed; and</p> <p>😊 20%: Receive good/very good/excellent value from taxes.</p>	<p>🗣️ 33%: Oppose a decrease in service levels to minimize tax increases;</p> <p>👴 31%: Are aged 65 or older;</p> <p>😊 30%: Receive good/very good/excellent value from taxes;</p> <p>💰 29%: Have a household income of \$150k or more; and</p> <p>👨👩👦 24%: Do not have children in their household.</p>	<p>👍 46%: Support a decrease in service levels to minimize tax increases;</p> <p>😞 36%: Receive fair/poor value from taxes; and</p> <p>🏠 32%: Own their primary residence.</p>	<p>👍 31%: Support a decrease in service levels to minimize tax increases;</p> <p>😞 24%: Receive fair/poor value from taxes; and</p> <p>💼 21%: Are employed.</p> <p>👤 21%: Are aged 18-44.</p>

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

In 2024, nearly the same proportion of residents are supportive (39%) of a decrease in service to maintain taxes as there are who oppose a decrease in service to maintain taxes (38%). A little under one-quarter (22%) did not feel strongly either way, while 1% did not have an opinion. These results are similar to those found in 2023.

Support/Opposition for a Decrease in Service Levels to Maintain Taxes



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

- ✂️ 63%: Those who prefer to cut services;
- 😞 44%: Those who receive fair/poor value from taxes;
- 💼 44%: Those who are employed; and
- 👤 43%: Those aged 18-44.

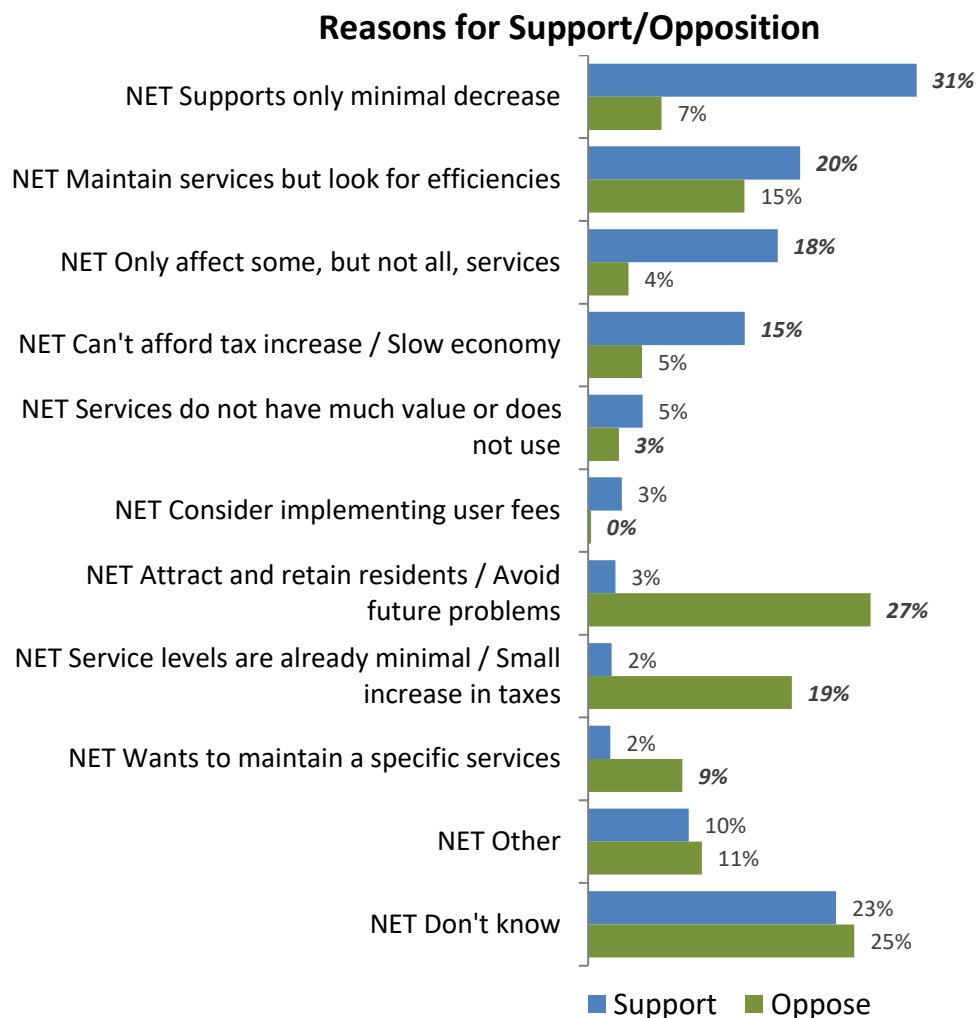
Subgroups that are significantly more likely to **oppose** decreasing service levels to maintain taxes include:

- 📊 64%: Those who prefer to increase taxes;
- 🎓 45%: Those who are not employed; and
- 😊 41%: Those who receive good/very good/excellent value from taxes.

In terms of why residents support or oppose decreasing service levels to minimize tax increases, those who **support** decreasing service levels would support only a minimal decrease (31%), would maintain services but look for efficiencies (20%), and would like to only affect some, but not all, services (18%).

In contrast, those who **oppose** decreasing service levels feel that services are important to attract and retain residents to avoid future problems (27%), insist service levels are already minimal (19%), and suggest maintaining services but look for efficiencies (15%).

It should be noted that 23% of those who support and 25% of those who oppose did not provide any reasons for supporting or opposing a decrease to service levels.



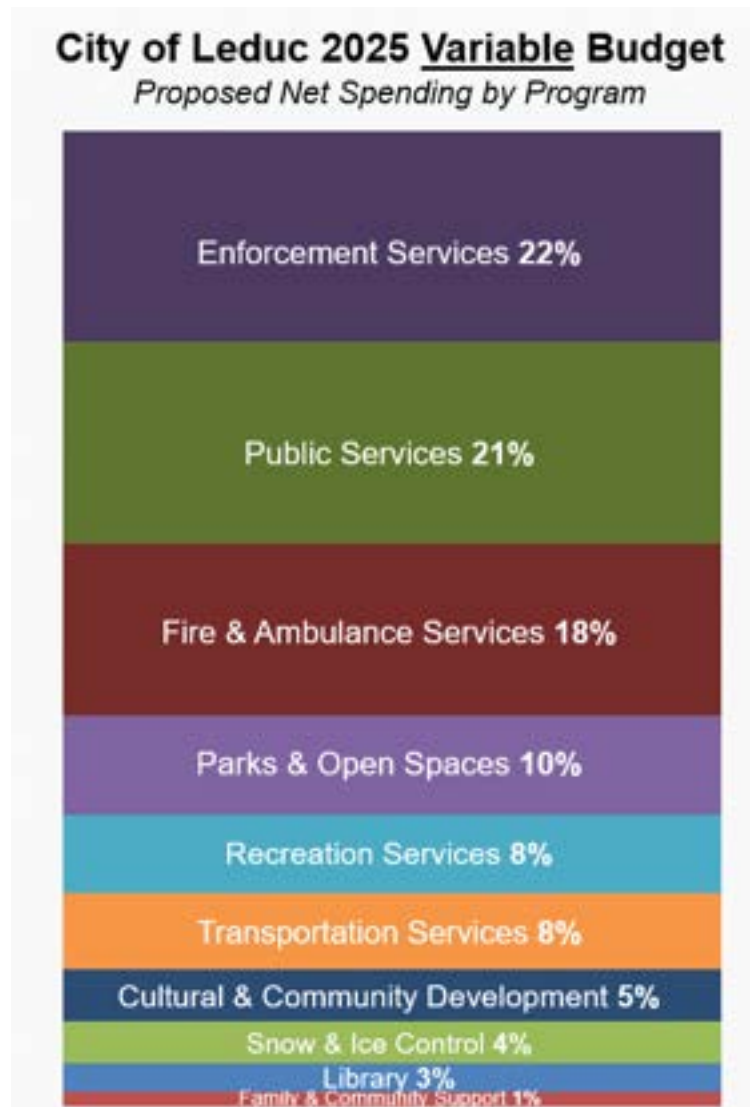
n=244 (Support), 253 (Oppose). Values may sum to more than 100% as multiple mentions were allowed. Bars with values that are **bold and italicized** are statistically higher than the other bar above/below it.

3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:




- Fixed Spending (56%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided, including:
 - Mayor and City Council;
 - Corporate and Legislative Services;
 - Engineering Services;
 - Planning Services;
 - Facility Services;
 - Debt Repayment; and
 - Capital Transfer.
- Variable Spending (44%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2025 variable budget is split between the following services:






2025 City of Leduc Budget Planning Survey – General Population Results

Respondents were asked to rate their preference for how the City should allocate funds (increase, decrease, or remain the same) for each of the services. **Overall, this year's results show most residents want spending for most services to remain the same.** That said, the following services had the highest percentage of residents requesting an **increase** in spending:

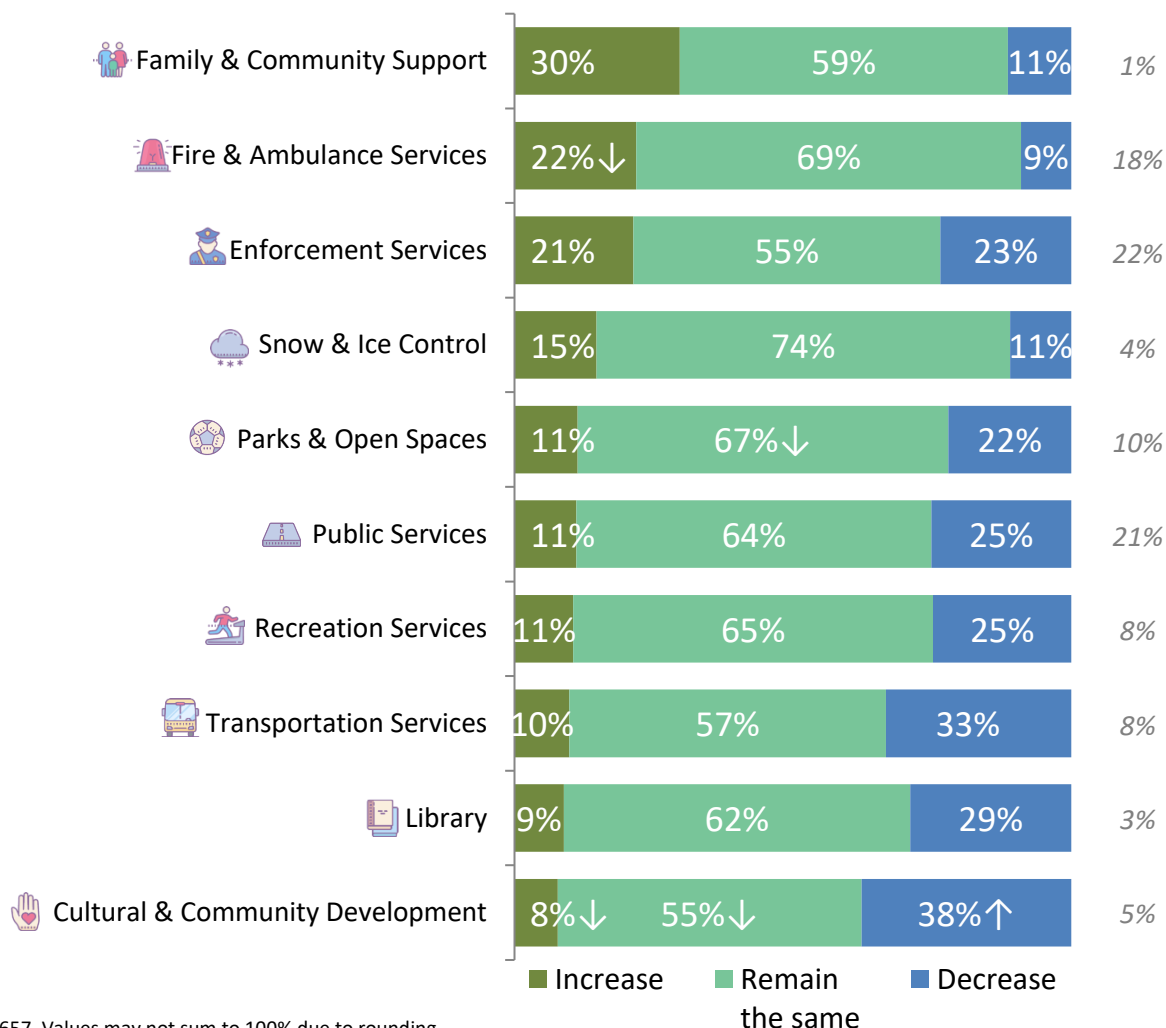
-  30%: Family and Community Support Services;
-  22%: Fire and Ambulance Services; and
-  21%: Enforcement Services.

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

-  38%: Cultural & Community Development;
-  33%: Transportation Services; and
-  29%: Library.

Comparison of Preferred Budget Adjustments for all Services

*Proposed %
of budget*



n=657. Values may not sum to 100% due to rounding.

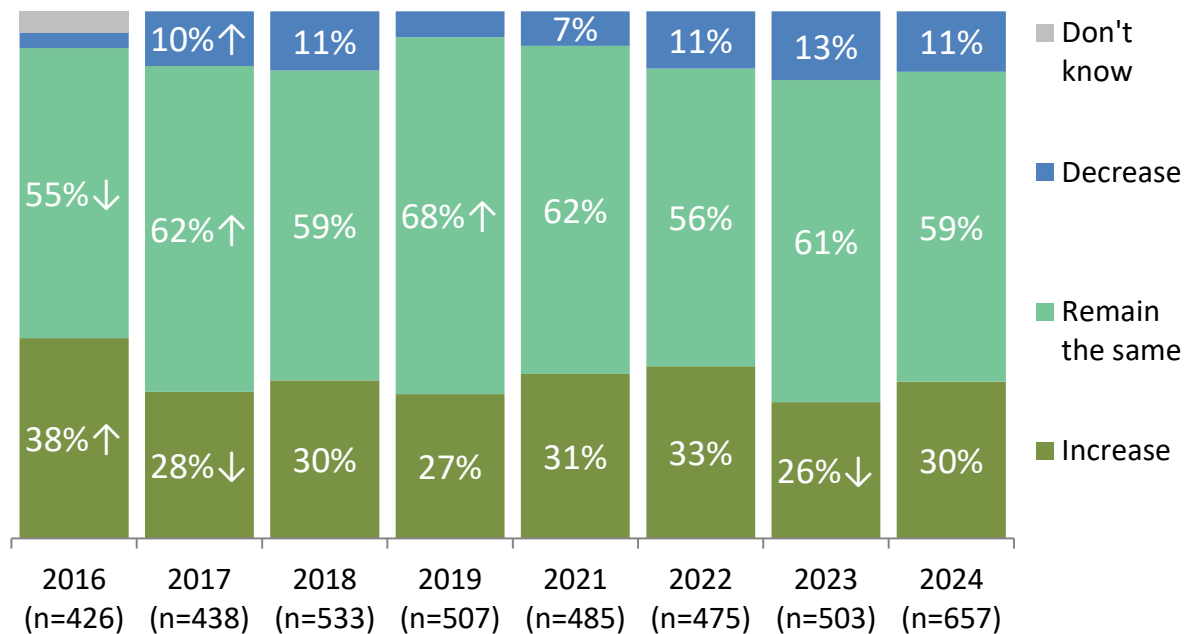
The remainder of this section of the report explores each of these services in more detail.

2025 City of Leduc Budget Planning Survey – General Population Results

3.3.1 Family & Community Support (Proposed 1%)







Consistent with last year, about three out of five (59%) residents prefer *Family and Community Support Services* funding to remain the same. However, three-in-ten (30%) would like funding increased. On the other hand, 11% would prefer to see funding decrease. Both of these are similar to last year.

Budget Adjustment for Family & Community Support (Proposed 1%)





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





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

-  43%: Those who oppose a decrease in service levels to minimize tax increases;
-  43%: Those who rent their primary residence;
-  41%: Those who prefer to increase taxes;
-  35%: Those who have children in their household;
-  34%: Those aged 18-44; and
-  33%: Those who receive good/very good/excellent value from taxes.

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

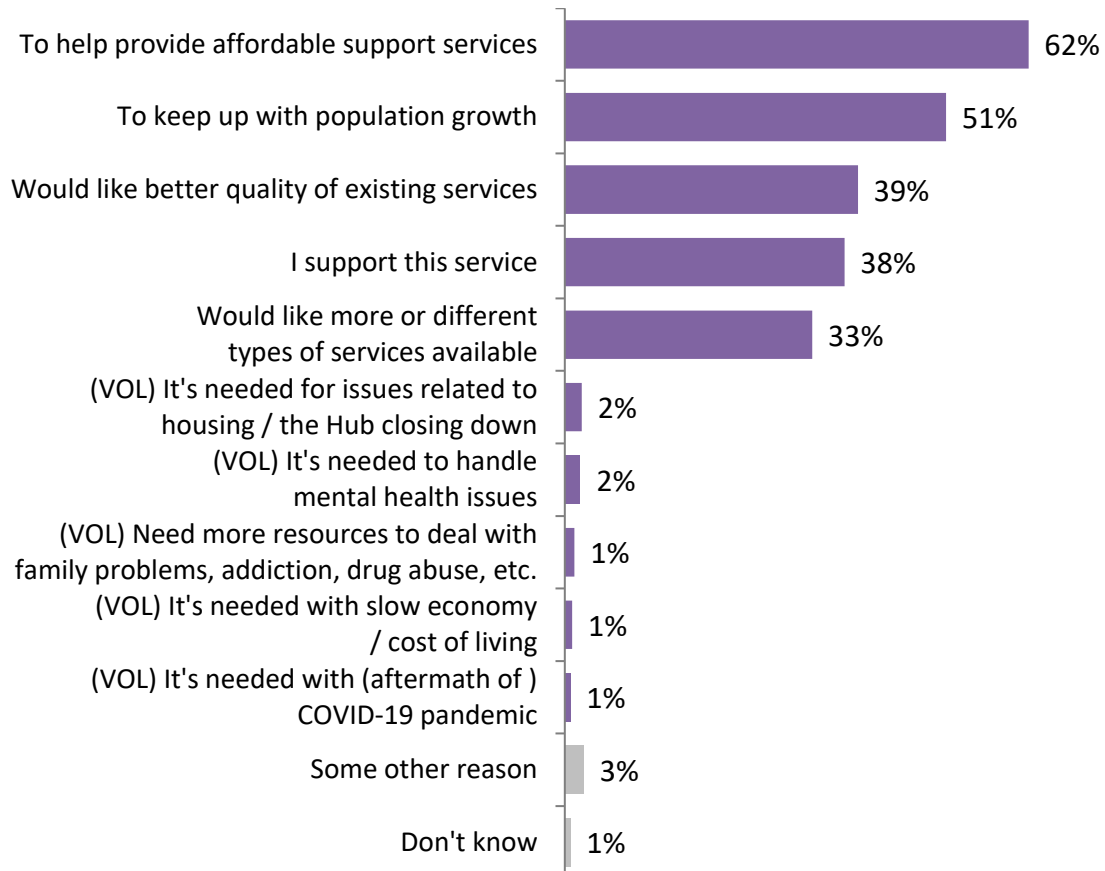
-  68%: Those aged 65 or older;
-  62%: Those who do not have children in their household.

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

-  21%: Those aged 45-54;
-  19%: Those who support a decrease in service levels to minimize tax increases;
-  19%: Those who prefer to cut services; and
-  15%: Those who receive fair/poor value from taxes.

Most of the respondents who would **increase** spending on *Family and Community Support Services* felt that funding helps provide affordable support services (62%). About half of respondents would like to keep up with population growth (51%), and nearly four out of ten would like to improve the quality of existing services (39%) or because they support this service (38%).

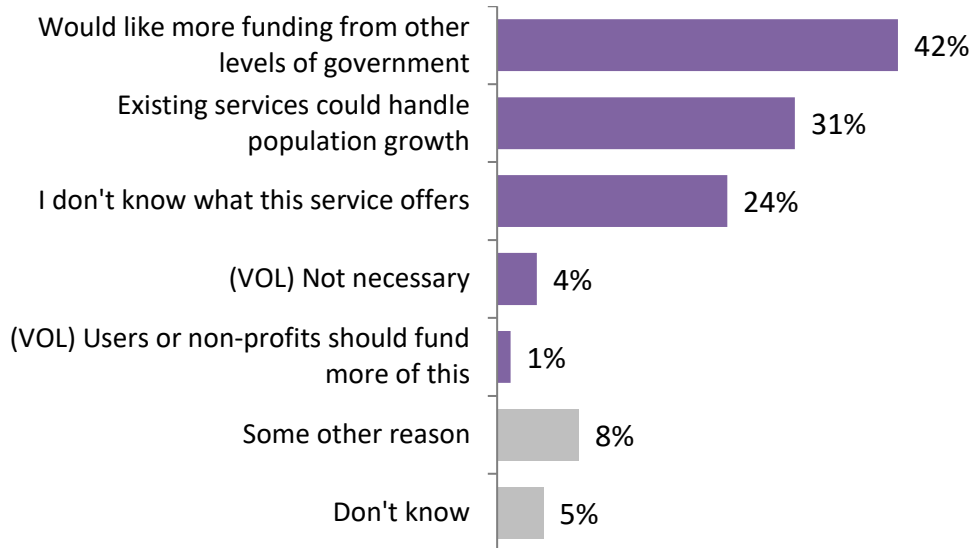
Reasons to Increase Family & Community Support Spending



n=189. Values may sum to more than 100% as multiple mentions were allowed.

About four out of ten (42%) of respondents would like funding of *Family and Community Support Services* to **decrease** because they would like more funding from other levels of government. In addition, nearly one-third (31%) believe existing services can handle population growth and 24% don't know what this service offers.

Reasons to Decrease Family & Community Support Spending

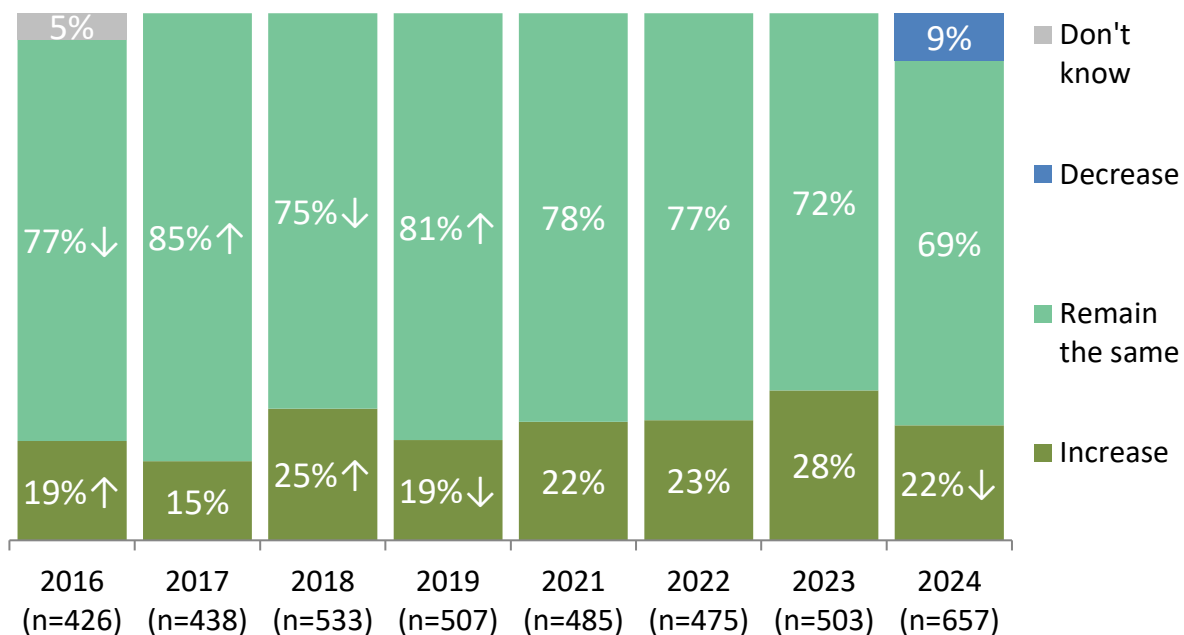


n=73. Values may sum to more than 100% as multiple mentions were allowed.

3.3.2 Fire and Ambulance Services (Proposed 18%)






In prior years, *Fire and Ambulance Services* were contracted services provided by the City on behalf of the Province of Alberta and could not be reduced. However, starting with the 2025 survey, the option to reduce the budget was offered. Approximately seven out of ten residents (69%) would like the budget for fire and ambulance services to remain the same which is consistent with results found last year. Additionally, 22% (down from last year) would like to see an increase in services while about one-in-ten (9%) would like spending to decrease.

Budget Adjustment for Fire Services (Proposed 18%)








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

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

-  39%: Those who rent their primary residence;
-  36%: Those aged 65 or older;
-  31%: Those who prefer to increase taxes;
-  31%: Those who oppose a decrease in service levels to minimize tax increases; and
-  29%: Those who are not employed.

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

-  80%: Those aged 55-64;
-  79%: Those who support a decrease in service levels to minimize tax increases;
-  76%: Those who prefer to cut services;
-  74%: Those who receive good/very good/excellent value from taxes; and
-  72%: Those who own their primary residence.

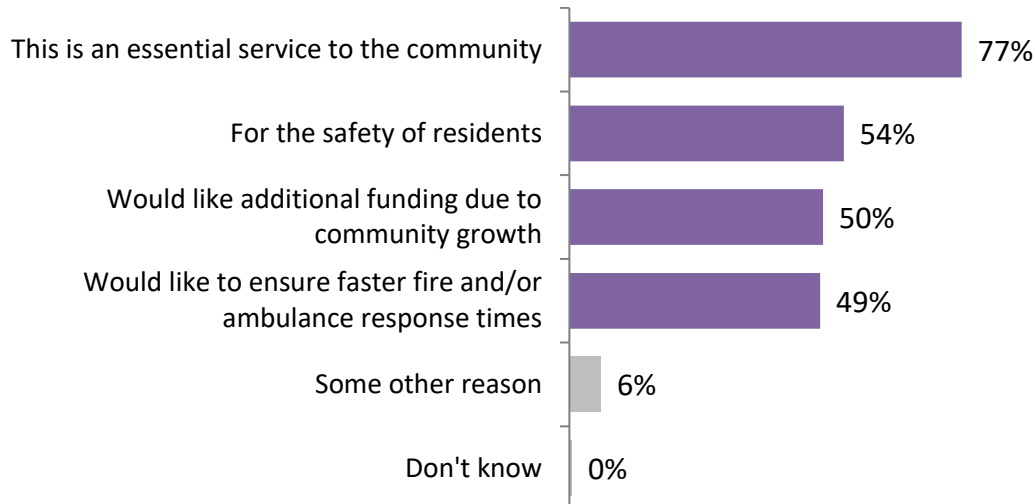
Subgroups that are significantly more likely to want a **decrease** in funding include:

2025 City of Leduc Budget Planning Survey – General Population Results

- 15%: Those who receive fair/poor value from taxes; and
- 12%: Those who support a decrease in service levels to minimize tax increases.

Respondents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (77%). Additionally, one-half said they would like to guarantee the safety of respondents (54%), would like additional funding due to community growth (50%), and want to ensure the quickest response times (49%). These results are statistically consistent with the comments provided in 2023.

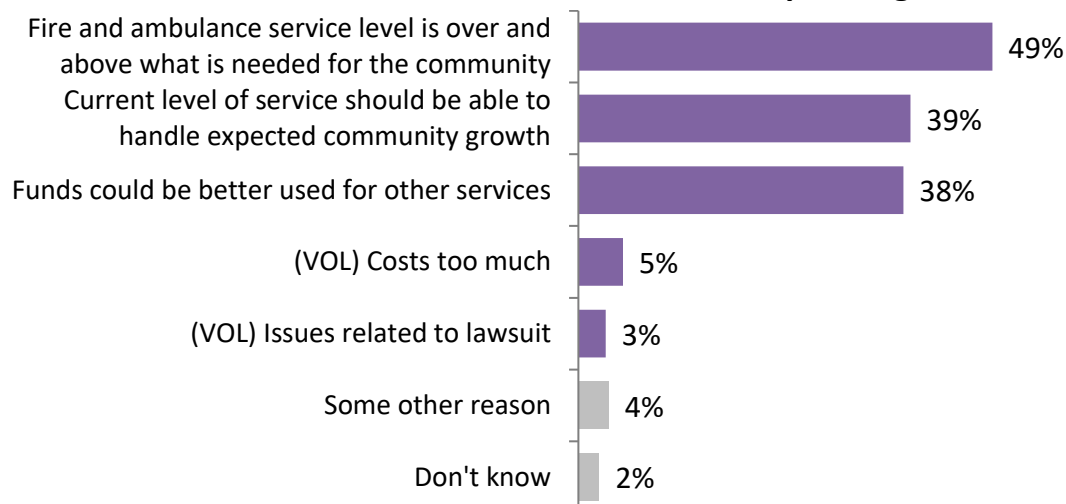
Reasons to Increase Fire and Ambulance Services Spending



n=150. Values may sum to more than 100% as multiple mentions were allowed.

Respondents who would **decrease** spending on *Fire and Ambulance Services* mentioned that the current service level is more than needed (49%), current service should be able to handle expected population growth (39%), and that funds could be better used elsewhere (38%).

Reasons to Decrease Fire Services Spending

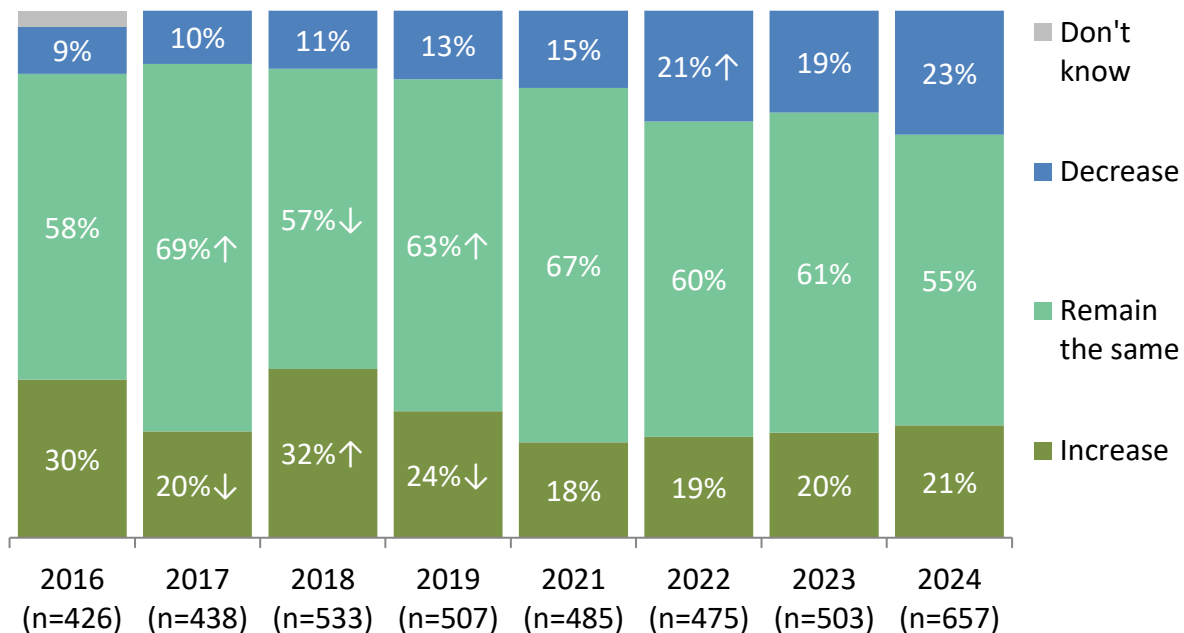


n=56. Values may sum to more than 100% as multiple mentions were allowed.

3.3.3 Enforcement Services (Proposed 22%)





About one-fifth (21%) of residents would like funding to increase for *Enforcement Services*. However, most residents continue to want funding to remain the same (55%), while about one-quarter (23%) would like funding to decrease. These results remain the same compared to 2023.

Budget Adjustment for Enforcement Services (Proposed 22%)





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





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

-  35%: Those aged 65 or older;
-  32%: Those who prefer to increase taxes;
-  28%: Those who oppose a decrease in service levels to minimize tax increases; and
-  27%: Those who are not employed.

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

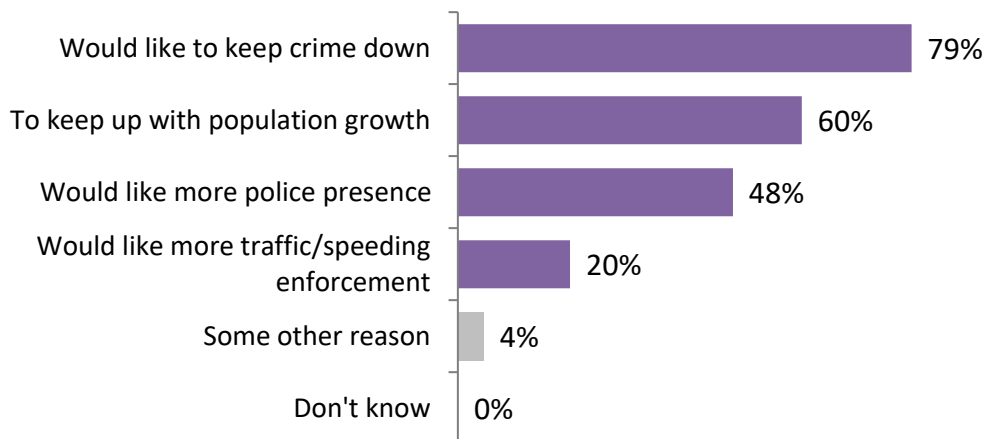
-  61%: Those who receive good/very good/excellent value from taxes.
-  60%: Those who prefer to cut services.

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

-  33%: Those who receive fair/poor value from taxes;
-  30%: Those aged 18 to 44;
-  28%: Those who prefer to cut services; and
-  26% Those who are employed.

Respondents who would **increase** spending on *Enforcement Services* most often explained that they would like to keep crime down (79%) and would like enforcement to keep up with population growth (60%). Moreover, nearly half of respondents mentioned they would like more police presence (48%).

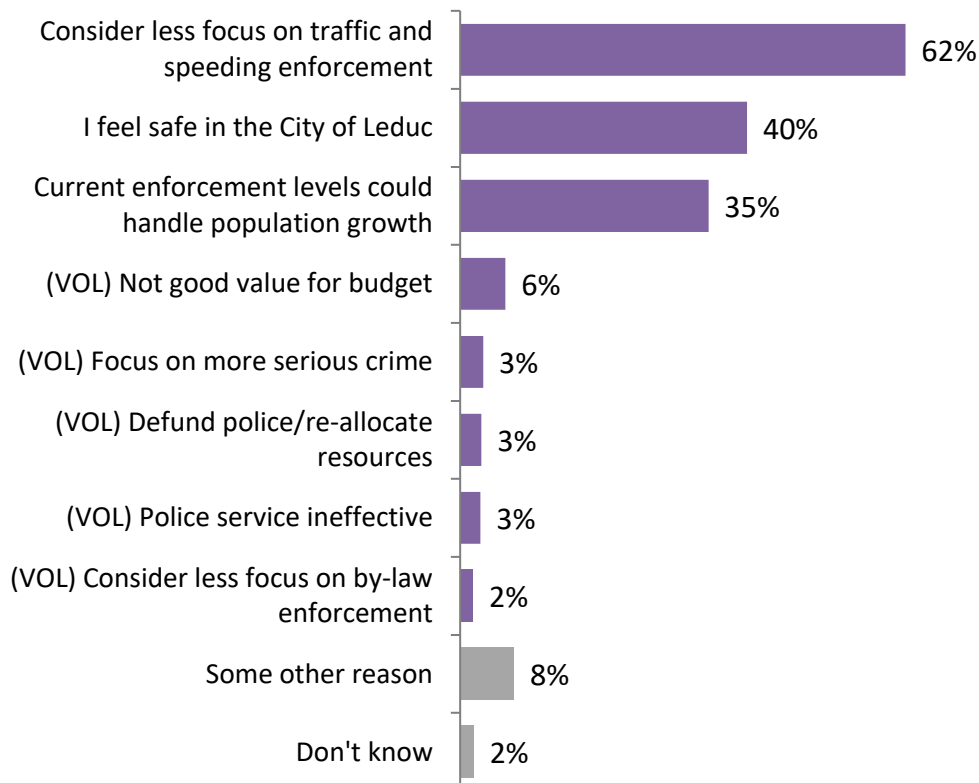
Reasons to Increase Enforcement Services Spending



n=154. Values may sum to more than 100% as multiple mentions were allowed.

Approximately three-fifths (62%) of respondents who would **decrease** spending on *Enforcement Services* suggested less focus on traffic and speeding enforcement, while two-fifths (40%) said they feel safe in the City. In addition, 35% said that current enforcement levels could handle population growth.

Reasons to Decrease Enforcement Services Spending

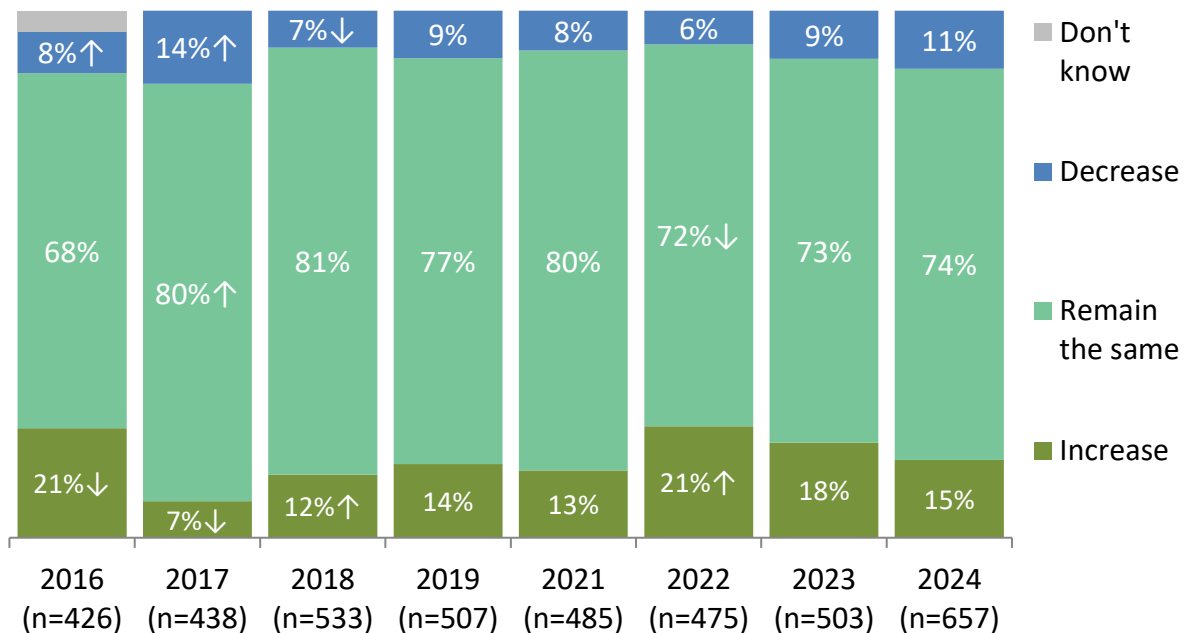


n=137. Values may sum to more than 100% as multiple mentions were allowed.

3.3.4 Snow & Ice Control (Proposed 4%)



About three-quarters (74%) of residents want spending on *Snow & Ice Control* to stay the same, while 15% want spending to increase and 11% want spending to decrease. These results remain statistically similar to last year.

Budget Adjustment for Snow & Ice Control (Proposed 4%)





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




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

-  23%: Those who oppose a decrease in service levels to minimize tax increases; and
-  19%: Those aged 18-44.

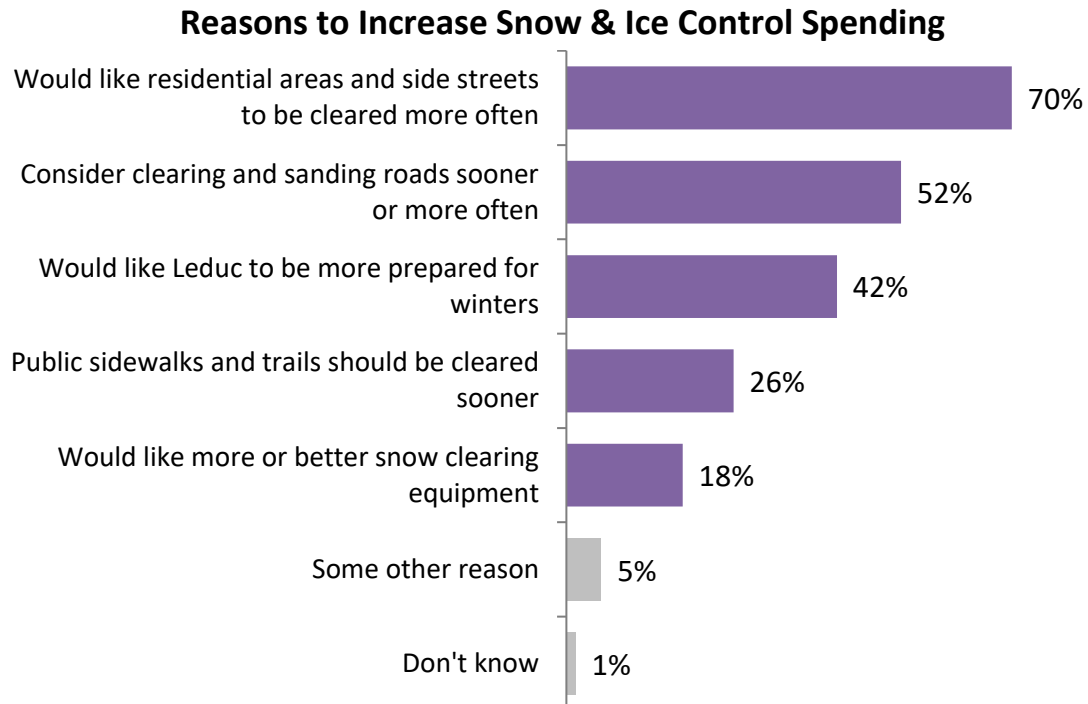
Subgroups that are significantly more likely to want funding to **remain the same** include:

-  81%: Those aged 65 or older; and
-  79%: Those who receive good/very good/excellent value from taxes.

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

-  17%: Those who prefer to cut services;
-  16%: Those who support a decrease in service levels to minimize tax increases; and
-  15%: Those who receive fair/poor value from taxes.

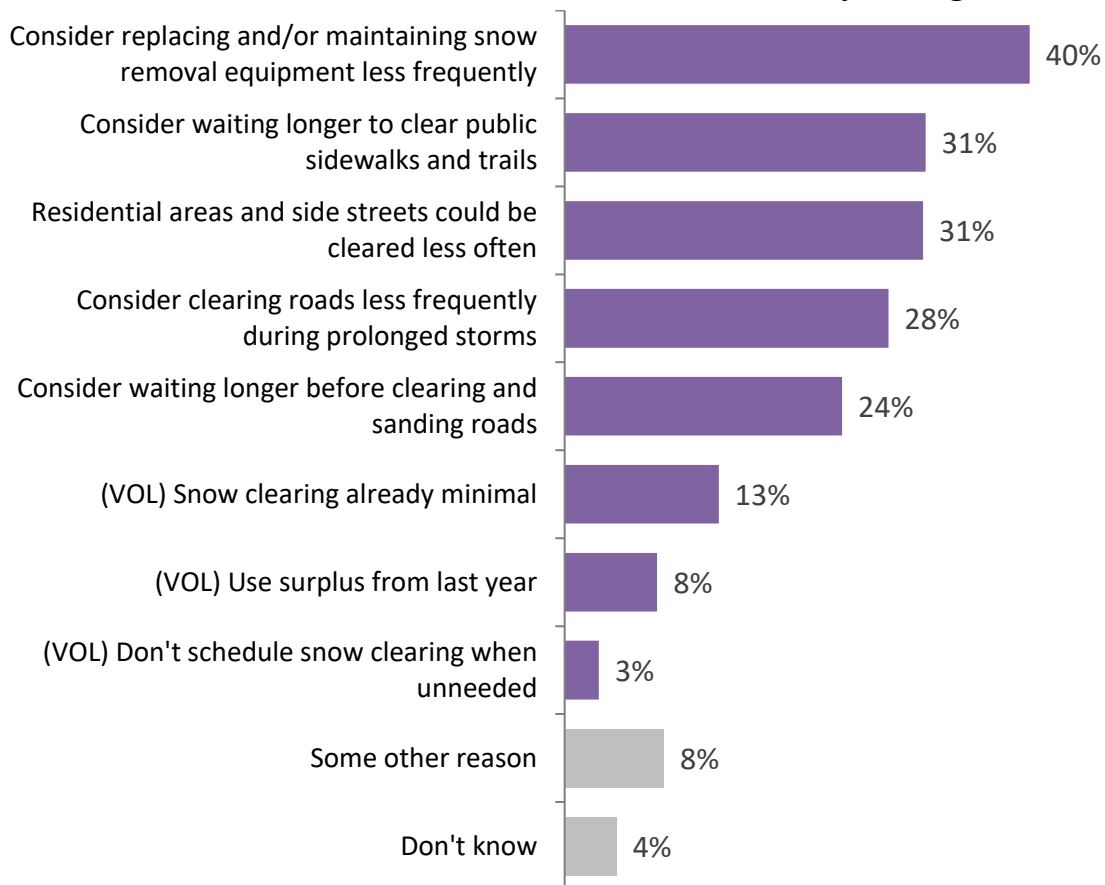
The most common reasons mentioned by respondents who would **increase** funding for *Snow & Ice Control* are that they would like residential areas and side streets to be cleared more often (70%), roads cleared and sanded sooner or more often (52%), and for Leduc to be more prepared for winter (42%).



n=92. Values may sum to more than 100% as multiple mentions were allowed.

Among respondents who would like to **decrease** funding for *Snow Removal*, two-fifths (40%) would consider replacing or maintaining the snow removal equipment less frequently. Additionally, approximately three-in-ten suggest waiting longer to clear public sidewalks and trails (31%), residential areas and side streets could be cleared less often (31%), and to consider clearing roads less frequently during prolonged storms (28%).

Reasons to Decrease Snow & Ice Control Spending

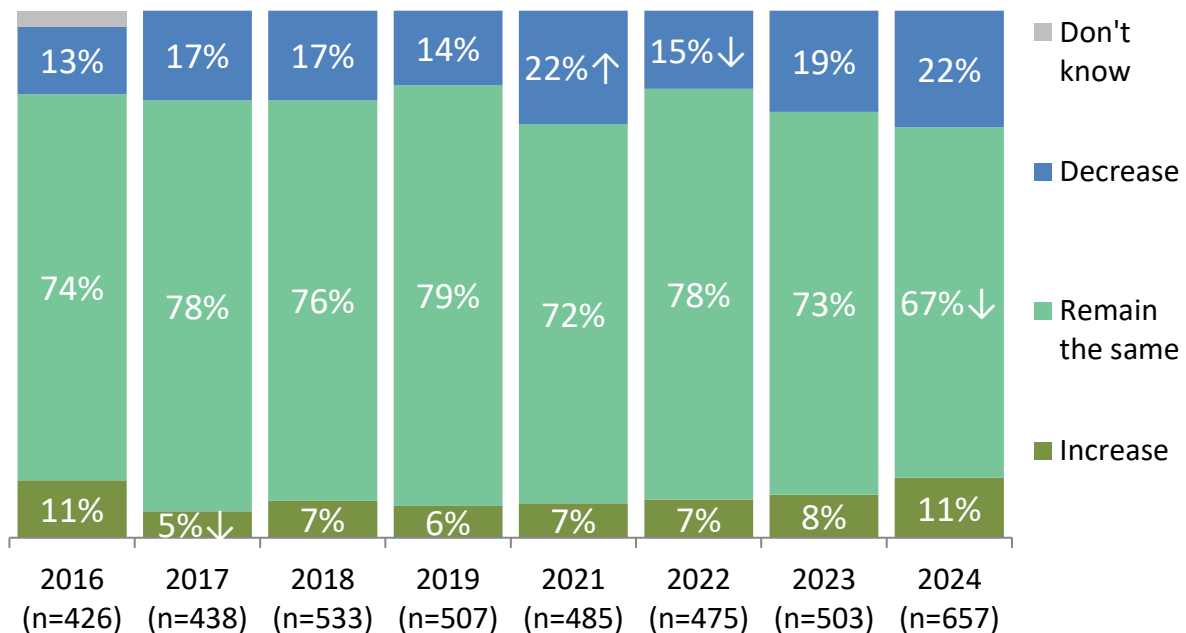


n=72. Values may sum to more than 100% as multiple mentions were allowed.

3.3.5 Parks & Open Spaces (Proposed 10%)





Similar to results found in 2023, 22% of residents feel that the budget for *Parks and Open Spaces* should decrease, compared to only 11% who feel that the budget should increase. However, taken together, this means that only 67% think that the budget should remain the same, which is less than last year.

Budget Adjustment for Parks & Open Spaces (Proposed 10%)




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





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

-  21%: Those who prefer to increase taxes;
-  19%: Those who oppose a decrease in service levels to minimize tax increases;
-  15%: Those who receive good/very good/excellent value from taxes; and
-  14%: Those aged 18-44.

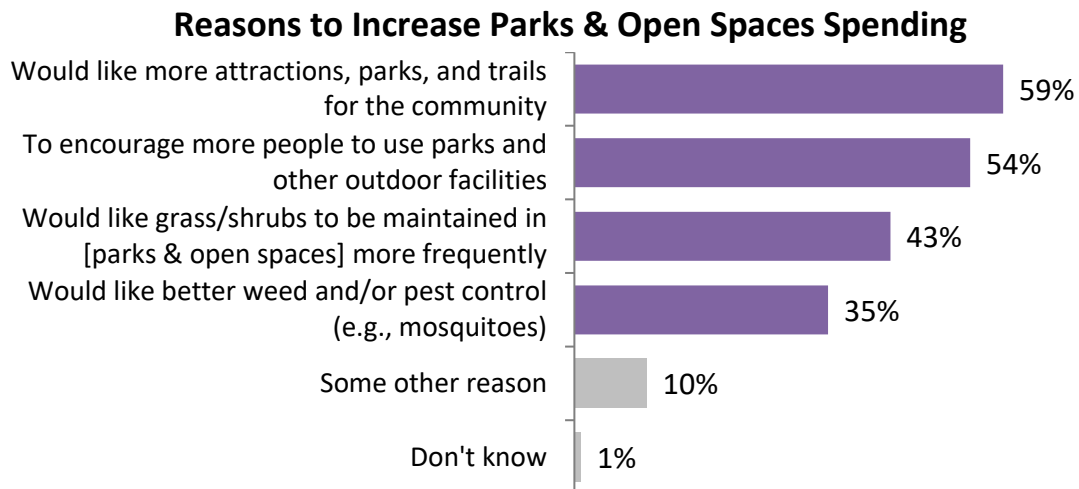
Subgroups that are significantly more likely to want funding to **remain the same** include:

-  72%: Those who are not employed.

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

-  35%: Those who aged 45-54;
-  34%: Those who support a decrease in service levels to minimize tax increases;
-  34%: Those who prefer to cut services; and
-  27%: Those who receive fair/poor value from taxes.

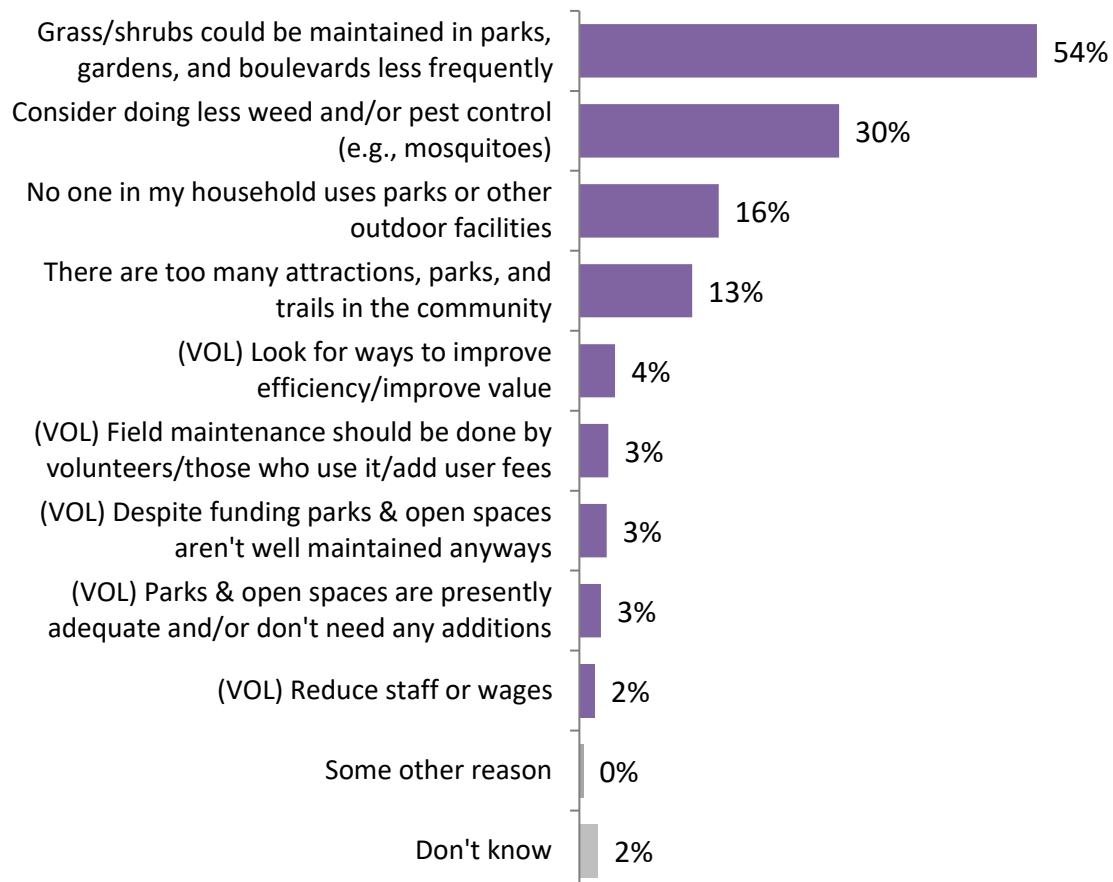
Although few respondents mentioned that they would like to **increase** spending on *Parks and Open Spaces*, the most common reasons cited are wanting more attractions, parks, and trails for the community (59%) and wanting to encourage more use of parks and other outdoor facilities (54%). These results are statistically consistent with the reasons mentioned in 2023.



n=72. Values may sum to more than 100% as multiple mentions were allowed.

Among respondents who would like a **decrease** in funding for *Parks and Open Spaces*, about half (54%) mentioned that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently and nearly one-third (30%) suggest doing less weed and/or pest control. These results are statistically consistent with the comments provided in 2023.

Reasons to Decrease Parks & Open Spaces Spending

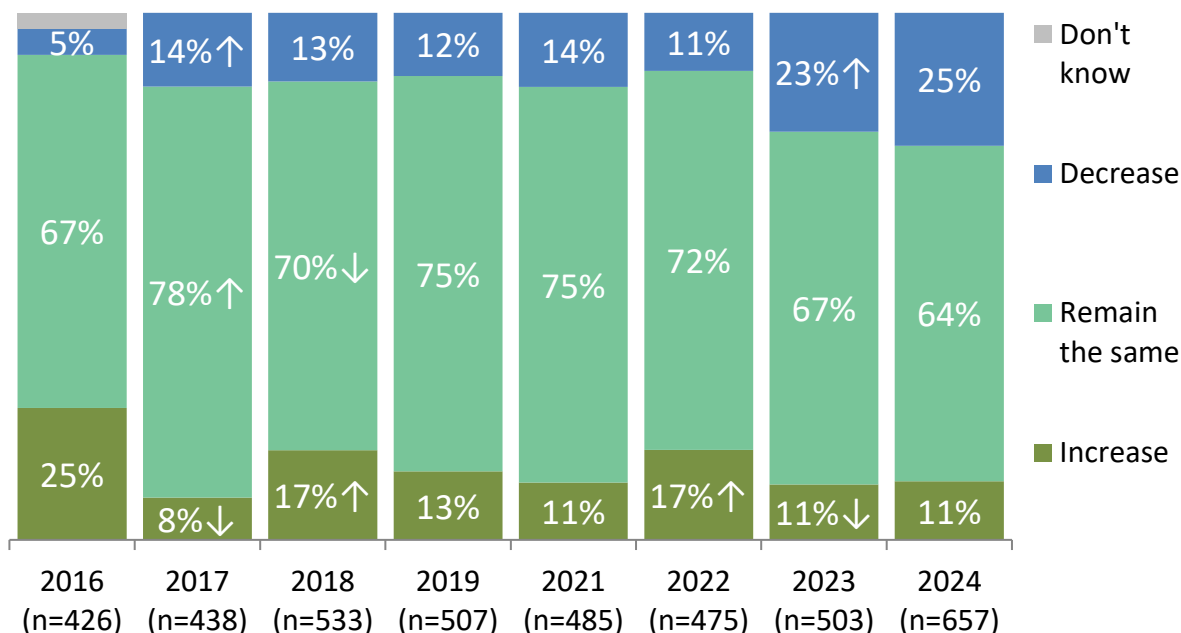


n=147. Values may sum to more than 100% as multiple mentions were allowed.

3.3.6 Public Services (Proposed 21%)



Residents' opinions regarding spending on *Public Services* has remained consistent with 2023 results with 11% suggesting spending increase, 25% suggesting spending decrease, and about two-thirds (64%) suggesting spending remain the same.

Budget Adjustment for Public Services (Proposed 21%)






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




Subgroups that are significantly more likely to want funding for *Public Services* to **increase** include:

-  20%: Those who prefer to increase taxes; and
-  20%: Those who oppose a decrease in service levels to minimize tax increases.

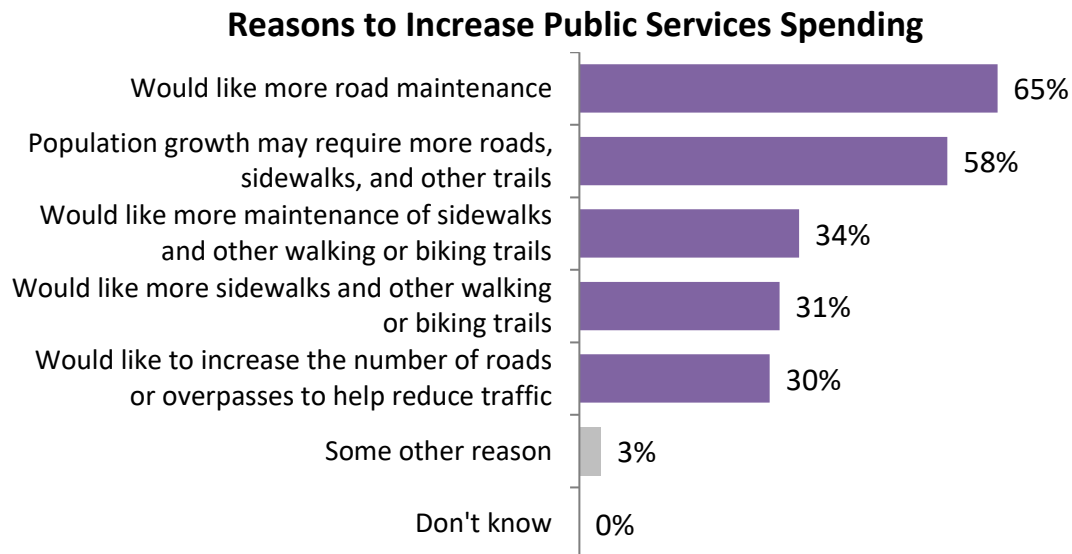
Subgroups that are significantly more likely to want funding to **remain the same** include:

-  74%: Those who prefer to increase taxes;
-  73%: Those aged 65 or older; and
-  68%: Those who receive good/very good/excellent value from taxes.

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

-  42%: Those who support a decrease in service levels to minimize tax increases;
-  41%: Those who prefer to cut services; and
-  32%: Those who receive fair/poor value from taxes

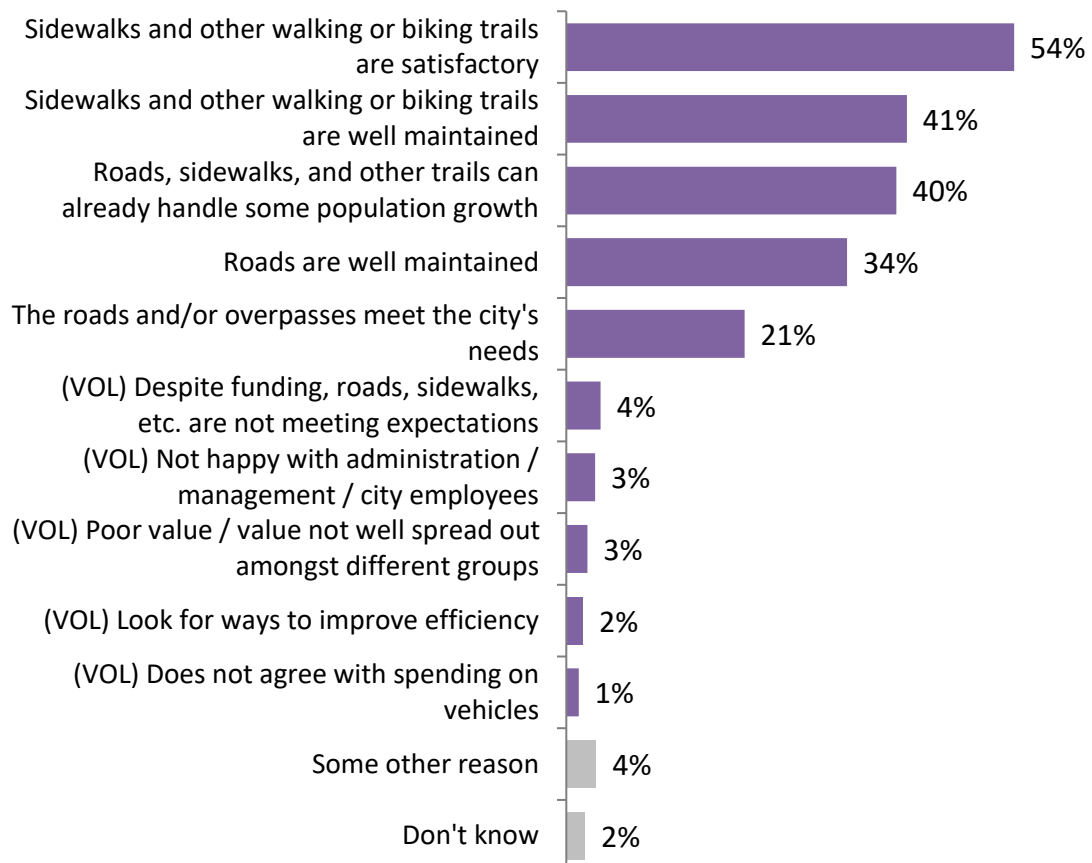
When it comes to *Public Services*, those who would like an **increase** in funding primarily mentioned that they would like more road maintenance (65%) and/or they believe that population growth would require more roads, sidewalks, and other trails (56%). These results are statistically consistent with the comments provided in 2023.



n=73. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those respondents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails are satisfactory (54%), they are well maintained (41%), and they can already handle population growth (40%). Again, these results are statistically consistent with the comments provided in 2023.

Reasons to Decrease Public Services Spending

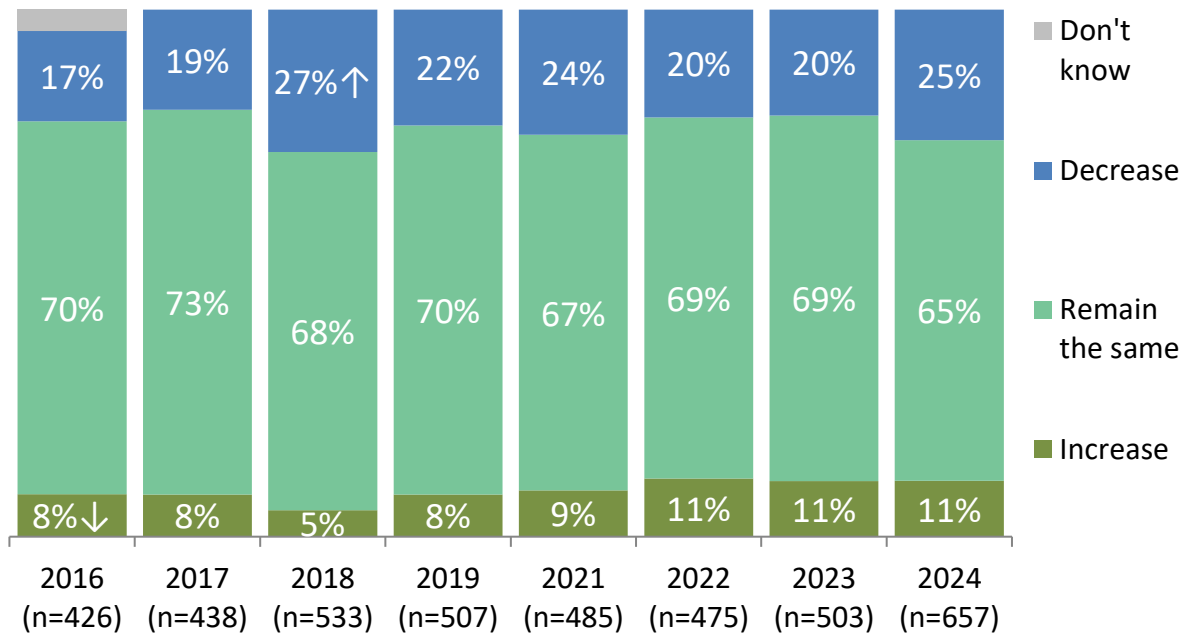


n=159. Values may sum to more than 100% as multiple mentions were allowed.

3.3.7 Recreation Services (Proposed 8%)





Similar to last year, one out of four (25%) residents want the *Recreation Services* funding decreased, most (66%) would like it to remain the same while 11% would like funding to be increased.

Budget Adjustment for Recreation Services (Proposed 8%)








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







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

-  19%: Those who have children in their household;
-  17%: Those who oppose a decrease in service levels to minimize tax increases;
-  15%: Those who prefer to increase taxes; and
-  15%: Those aged 18-44.

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

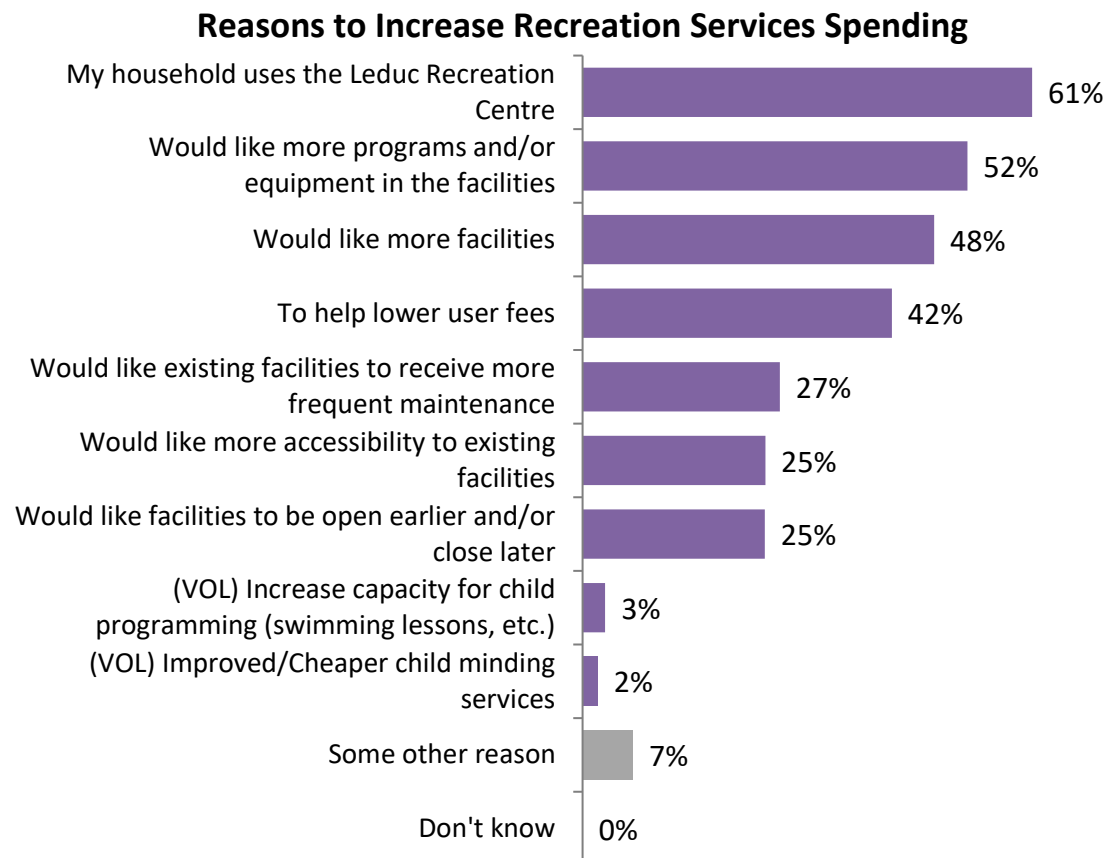
-  79%: Those aged 65 or older;
-  74%: Those aged 55-64;
-  73%: Those who prefer to increase taxes;
-  72%: Those who are not employed; and
-  70%: Those who receive good/very good/excellent value from taxes.

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

-  38%: Those who prefer to cut services;
-  35%: Those who support a decrease in service levels to minimize tax increases;
-  35%: Those aged 45-54;
-  34%: Those who receive fair/poor value from taxes;
-  29%: Those who do not have children in their household; and
-  26%: Those who own their primary residence.

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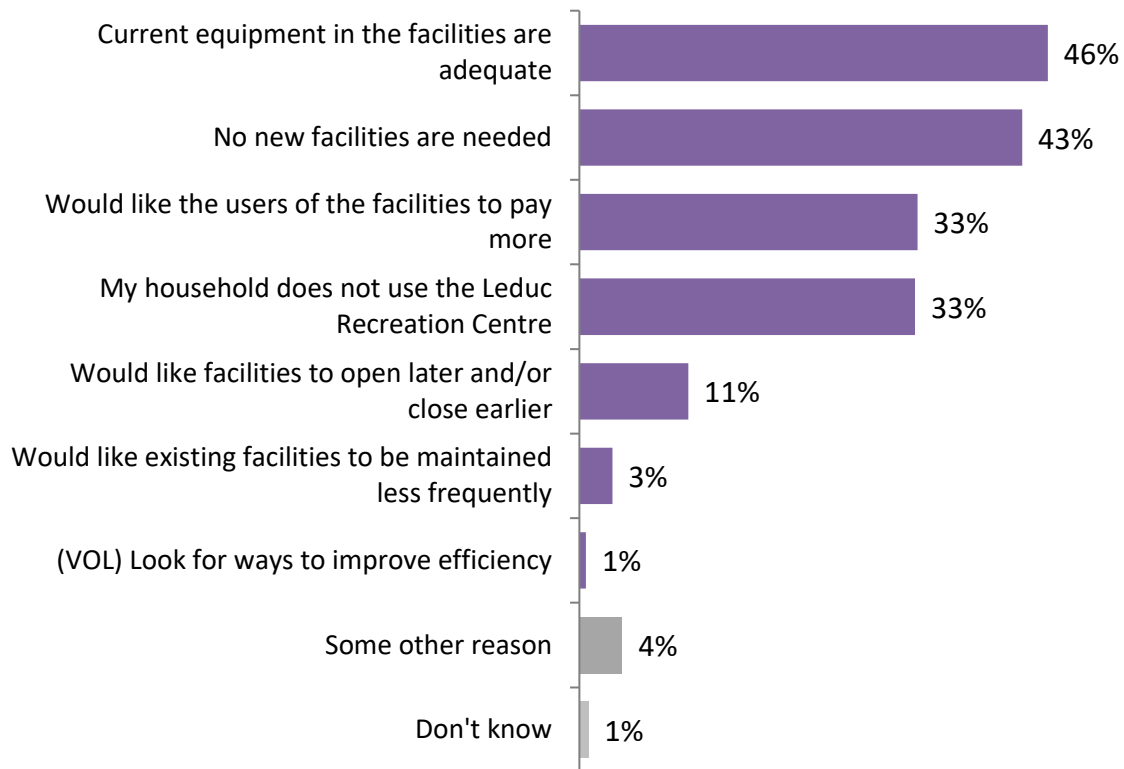
Having the household use the *Recreation Services* (61%) and wanting to see more programs and/or equipment in the facilities (52%) are the most mentioned reasons provided by respondents who would **increase** spending on *Recreation Services*. In addition, over two-in-five respondents would like more facilities (48%) and they believe the increase in spending would help lower user fees (42%). These results are statistically consistent with the comments provided last year.



n=64. Values may sum to more than 100% as multiple mentions were allowed.

Slightly more than two-in-five respondents who would **decrease** spending on *Recreation Services* say the current equipment in the facilities is adequate (46%) or feel that no new facilities are needed (43%). An additional one-third would like the users of the facilities to pay more (33%) or say their household does not use the Centre (33%). These results are statistically consistent with the comments provided in 2023.

Reasons to Decrease Recreation Services Spending

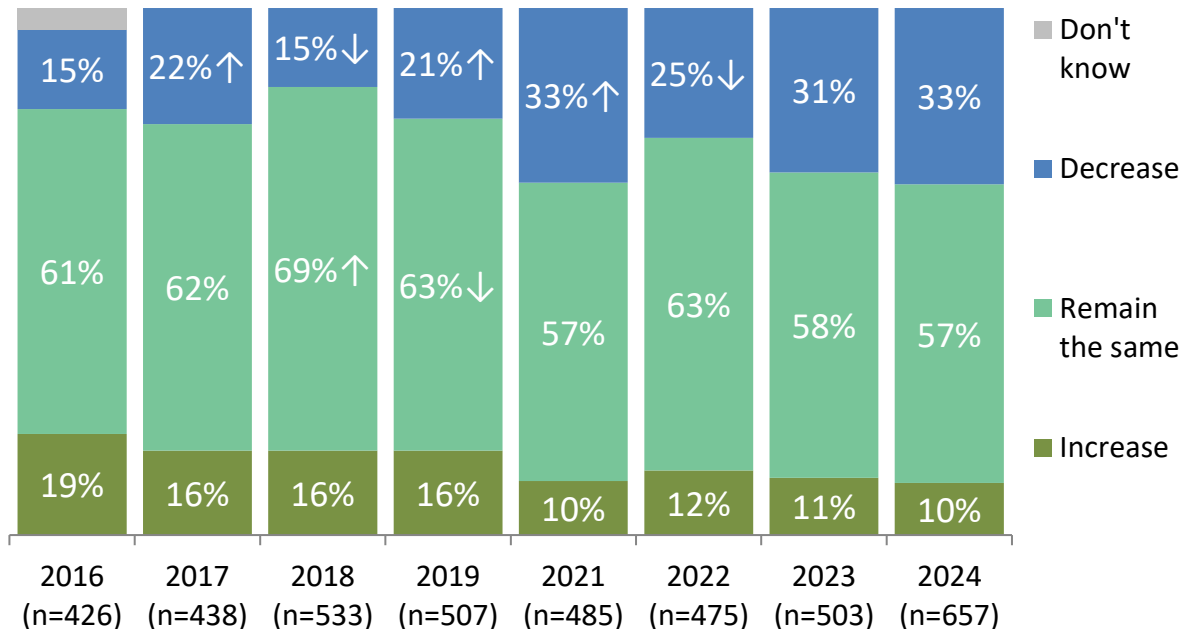


n=156. Values may sum to more than 100% as multiple mentions were allowed.

3.3.8 Transportation Services (Proposed 8%)





In 2024, nearly three in five residents (57%) would like the budget for *Transportation Services* to remain the same, 10% would like to see it increase, and one-third of residents (33%) would like the budget to decrease. These results are statistically similar with those provided by residents in 2023.

Budget Adjustment for Transportation Services (Proposed 8%)








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






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

-  28%: Those who rent their primary residence;
-  17%: Those who have a household income under \$60,000;
-  16%: Those who prefer to increase taxes; and
-  16%: Those who oppose a decrease in service levels to minimize tax increases.

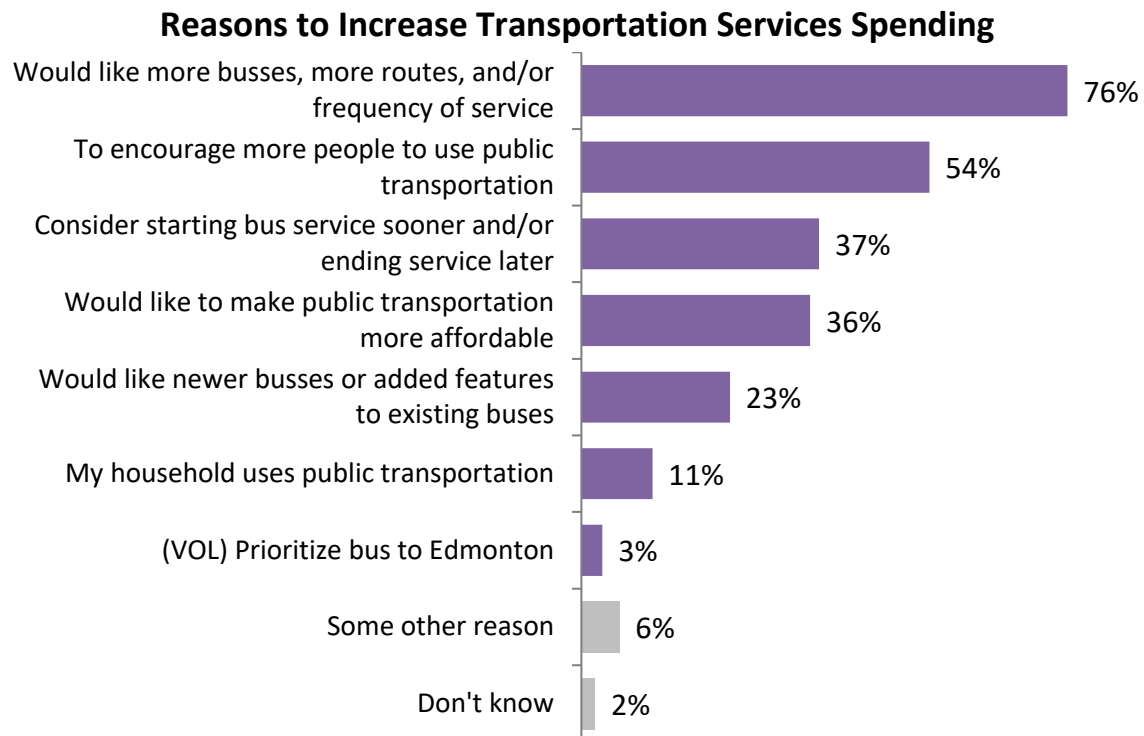
Subgroups that are significantly more likely to want funding to **remain the same** include:

-  70%: Those aged 65 or older;
-  70%: Those aged 55-64;
-  66%: Those who prefer to increase taxes;
-  64%: Those who are not employed; and
-  64%: Those who receive good/very good/excellent value from taxes.

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

-  49%: Those who prefer to cut services;
-  49%: Those who support a decrease in service levels to minimize tax increases;
-  45%: Those who receive fair/poor value from taxes;
-  38%: Those who are employed; and
-  38%: Those aged 18-44.

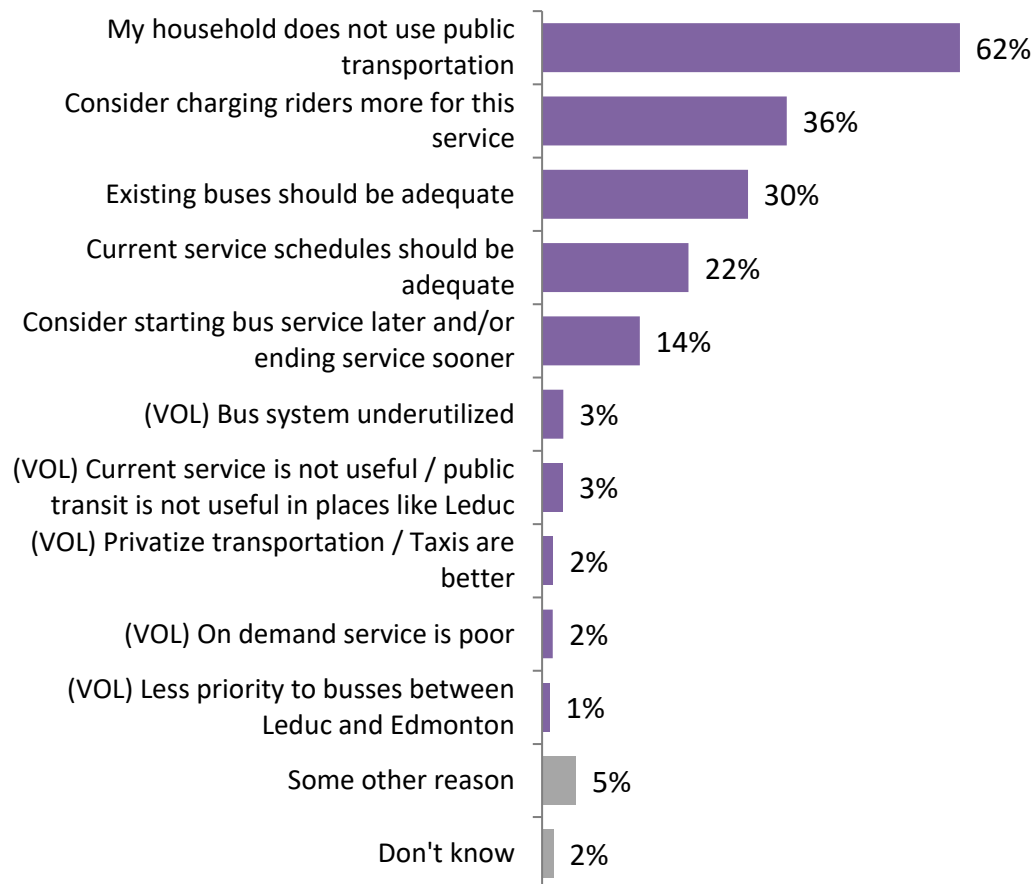
About three-quarters (76%) respondents who would **increase** spending on *Transportation Services* said they would like to see more buses, routes, and/or more frequent service. Additionally, about one-half (54%) would also like more funds to encourage more people to use public transit, while slightly more than one-third would like the City to consider starting bus service sooner or ending service later (37%) and would like to make public transit more affordable (36%). These numbers are consistent with the ones reported in 2023.



n=63. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of *Transportation Services* (62%) is the most common reason mentioned by respondents who would **decrease** spending. An additional one-third suggest charging riders more for the service (36%) and feel existing buses should be adequate (30%). These answers are statistically consistent with those provided by respondents in 2023.

Reasons to Decrease Transportation Services Spending

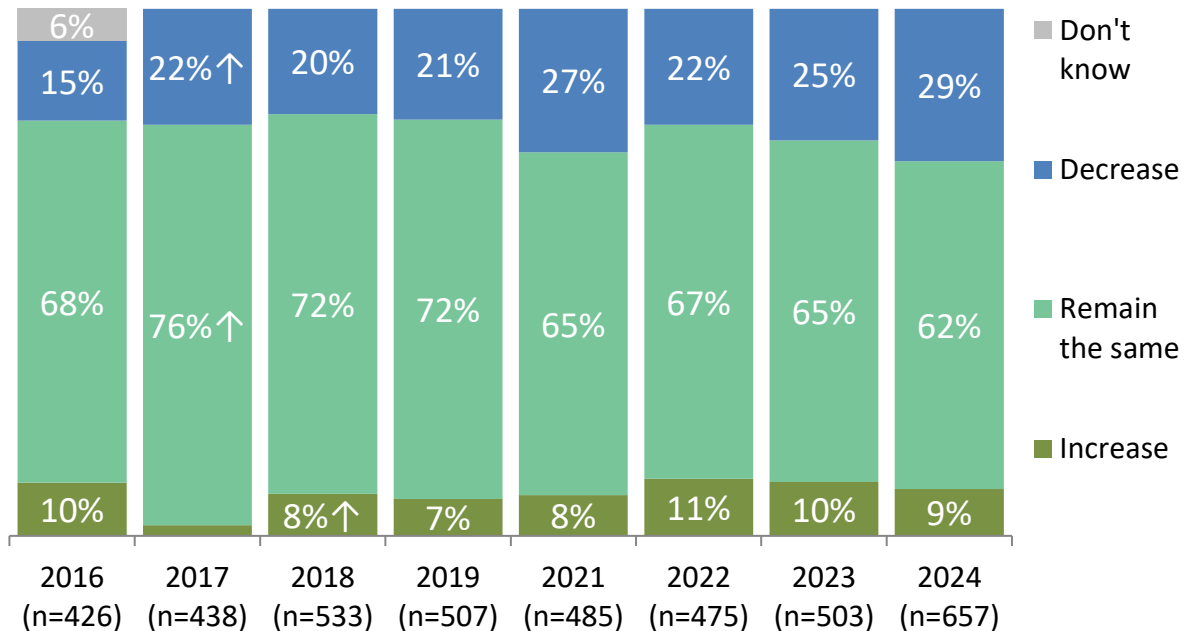


n=207. Values may sum to more than 100% as multiple mentions were allowed.

3.3.9 Library (Proposed 3%)

Few residents feel that the budget for Library should increase (9%). Over three-times as many (29%) feel the budget should decrease, while the remaining 62% feel the budget should remain the same. These results are similar to 2023, but is the largest proportion mentioning a decrease in recent years.

Budget Adjustment for Library (Proposed 3%)



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

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



- 20%: Those who prefer to increase taxes;
- 16%: Those who oppose a decrease in service levels to minimize tax increases; and
- 13%: Those aged 18-44.

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



- 75%: Those aged 65 or older;
- 69%: Those who are on not employed;
- 68%: Those who prefer to increase taxes;
- 68%: Those who oppose a decrease in service levels to minimize tax increases; and
- 68%: Those who receive good/very good/excellent value from taxes.

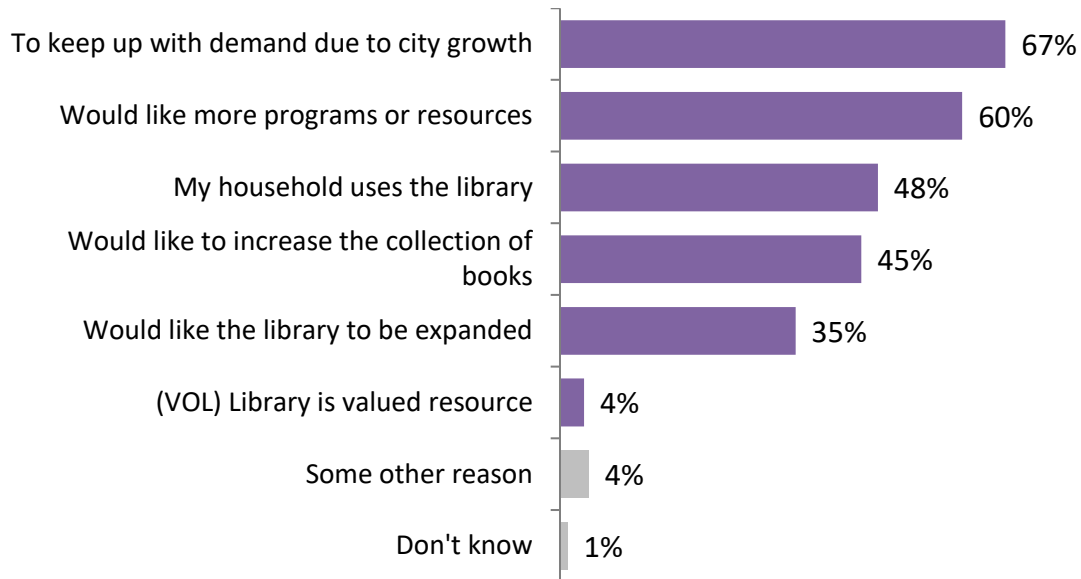
Subgroups that are significantly more likely to want a **decrease** in funding include:



- 48%: Those aged 45-54;
- 43%: Those who support a decrease in service levels to minimize tax increases;
- 43%: Those who prefer to cut services;
- 38%: Those who receive fair/poor value from taxes; and
- 32%: Those who are employed.

The most-cited reasons for suggesting an **increase** in spending for *Library* increasing spending is to keep up with the demands for city growth (67%) and for more programs or resources (60%). In addition, 48% mention that their household uses the library and 45% would like to increase the collection of books. These results are statistically consistent with the comments provided in 2023.

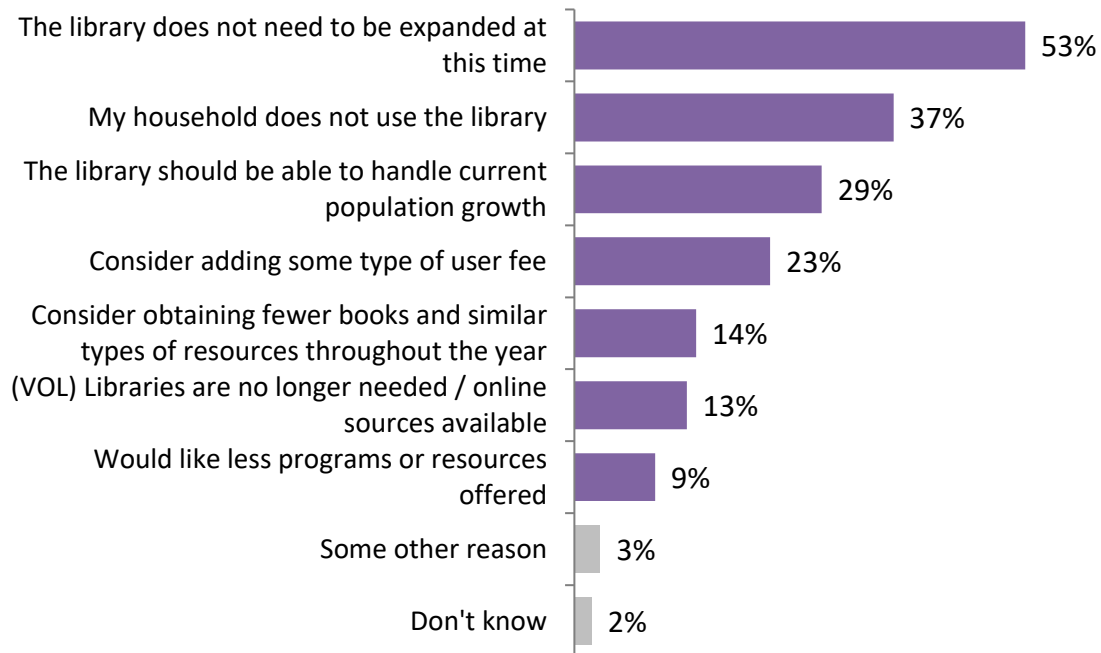
Reasons to Increase Library Spending



n=53. Values may sum to more than 100% as multiple mentions were allowed.

About half of those respondents who would like *Library*' budget to **decrease** said that an expansion is not needed at this time (53%). A further 37% mentioned that their household does not use the library and 29% feel that the library should already be able to handle population growth in the next year. These results are statistically consistent with the comments provided in 2023.

Reasons to Decrease Library Spending

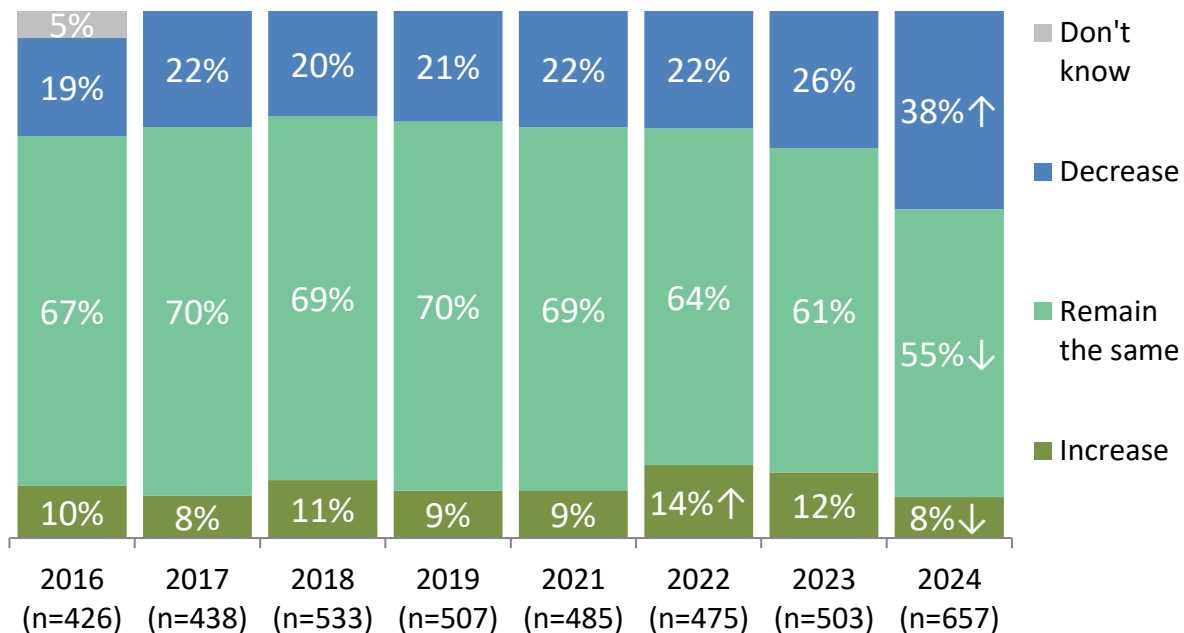


n=187. Values may sum to more than 100% as multiple mentions were allowed.

3.3.10 Cultural & Community Development (Proposed 5%)





Slightly less than one-in-ten (8%) of residents would like the funding for *Cultural & Community Development* to increase and slightly more than half (55%) would like spending to remain the same. Both of these results are down from 2023. In contrast, more resident (38%) would like spending to decrease compared to 2023.

Budget Adjustment for Cultural & Community Development (Proposed 5%)








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




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

-  17%: Those who prefer to increase taxes;
-  15%: Those who oppose a decrease in service levels to minimize tax increases.
-  14%: Those who have a household income between \$100,000 and \$150,000; and
-  12%: Those aged 18 to 44.

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

-  69%: Those aged 65 or older;
-  65%: Those who are not employed;
-  62%: Those who prefer to increase taxes;
-  62%: Those who oppose a decrease in service levels to minimize tax increases; and
-  62%: Those who receive good/very good/excellent value from taxes.

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

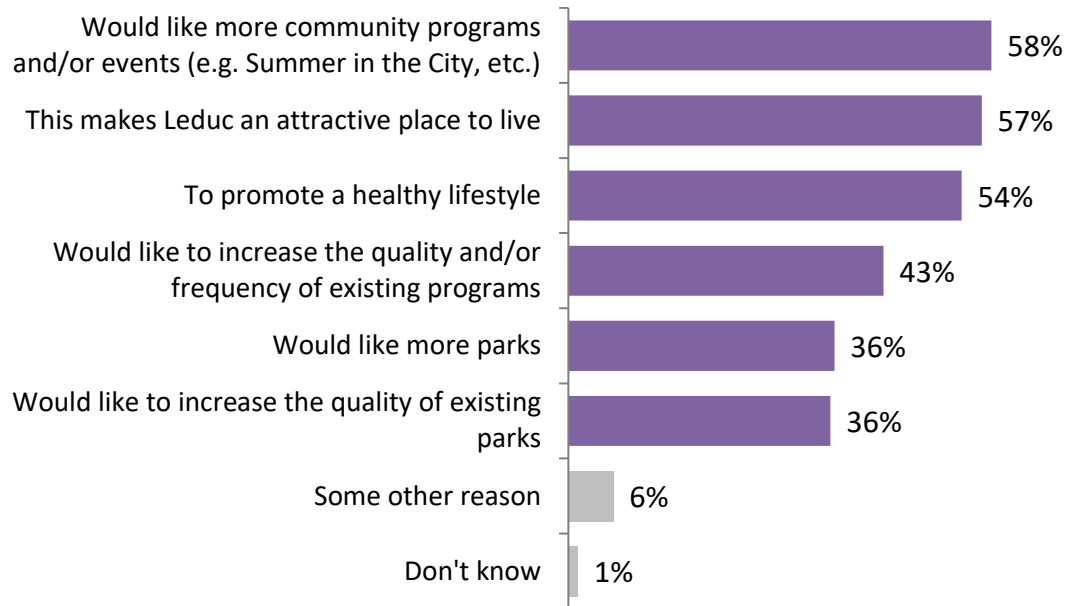
-  56%: Those who support a decrease in services levels to minimize tax increases;
-  55%: Those who prefer to cut services;
-  53%: Those aged 45-54;

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- ☹️ 50%: Those who receive fair/poor value from taxes;
- 💼 42%: Those who are employed; and
- 🏠 39%: Those who own their primary residence.

Those respondents who would **increase** spending on *Cultural & Community Development* mentioned a number of different reasons including they would like more community programs or events (58%), to make Leduc an attractive place to live (57%), and to promote a healthy lifestyle (54%). These results are statistically consistent with those provided by respondents in 2023.

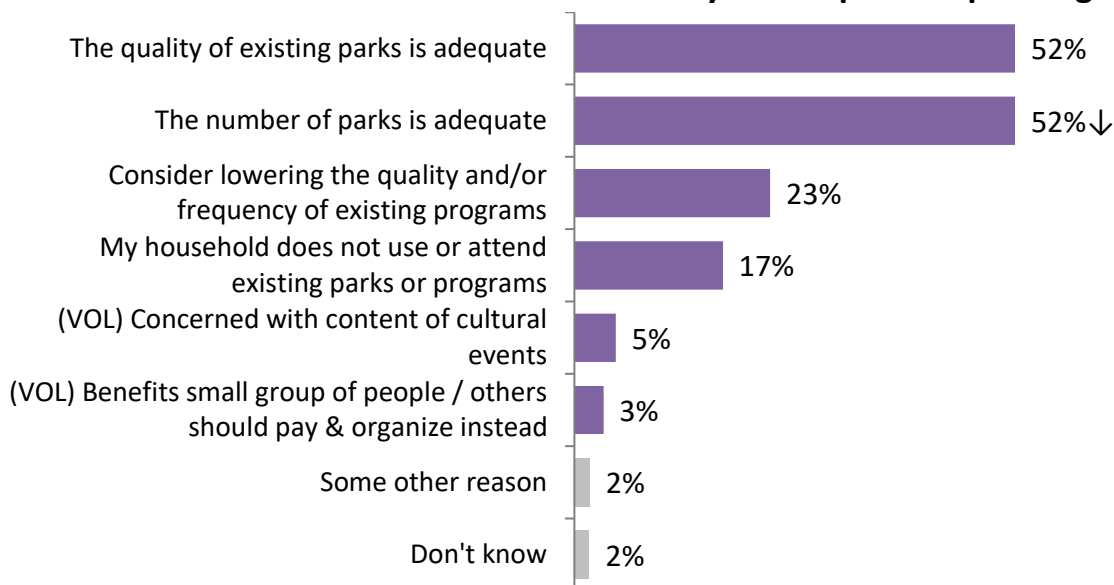
Reasons to Increase Cultural & Community Development Spending



n=46. Values may sum to more than 100% as multiple mentions were allowed.

Respondents who would **decrease** spending on *Cultural & Community Development* mainly feel that the quality (52%) and number (52%, down from 64% in 2023) of existing parks are adequate. Other reasons include to consider lowering the quality or frequency of existing programs (23%) and because their household does not use existing parks or programs (17%).

Reasons to Decrease Cultural & Community Development Spending

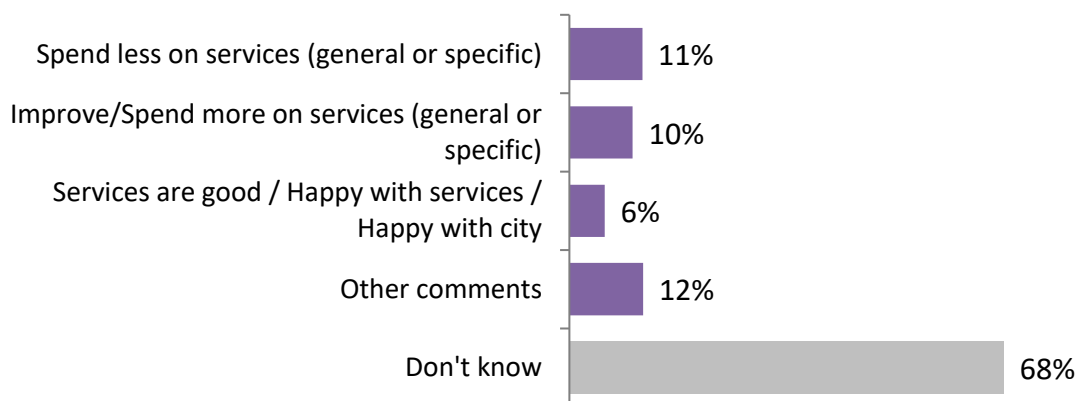


n=242. Values may sum to more than 100% as multiple mentions were allowed

3.3.11 Other Variable Spending Feedback

After respondents rated their preference for how the City should allocate funds, they were provided with an additional chance to offer any other feedback on spending that may not have already been covered. Given that they had just provided feedback for the ten different services categories, only 32% provided further feedback. In total, 11% reiterated that they would like spending to **decrease** in general or for specific services, compared to 10% who reiterated that they wanted spending to **increase**. These results are similar to those in 2023.

Other Variable Spending Feedback

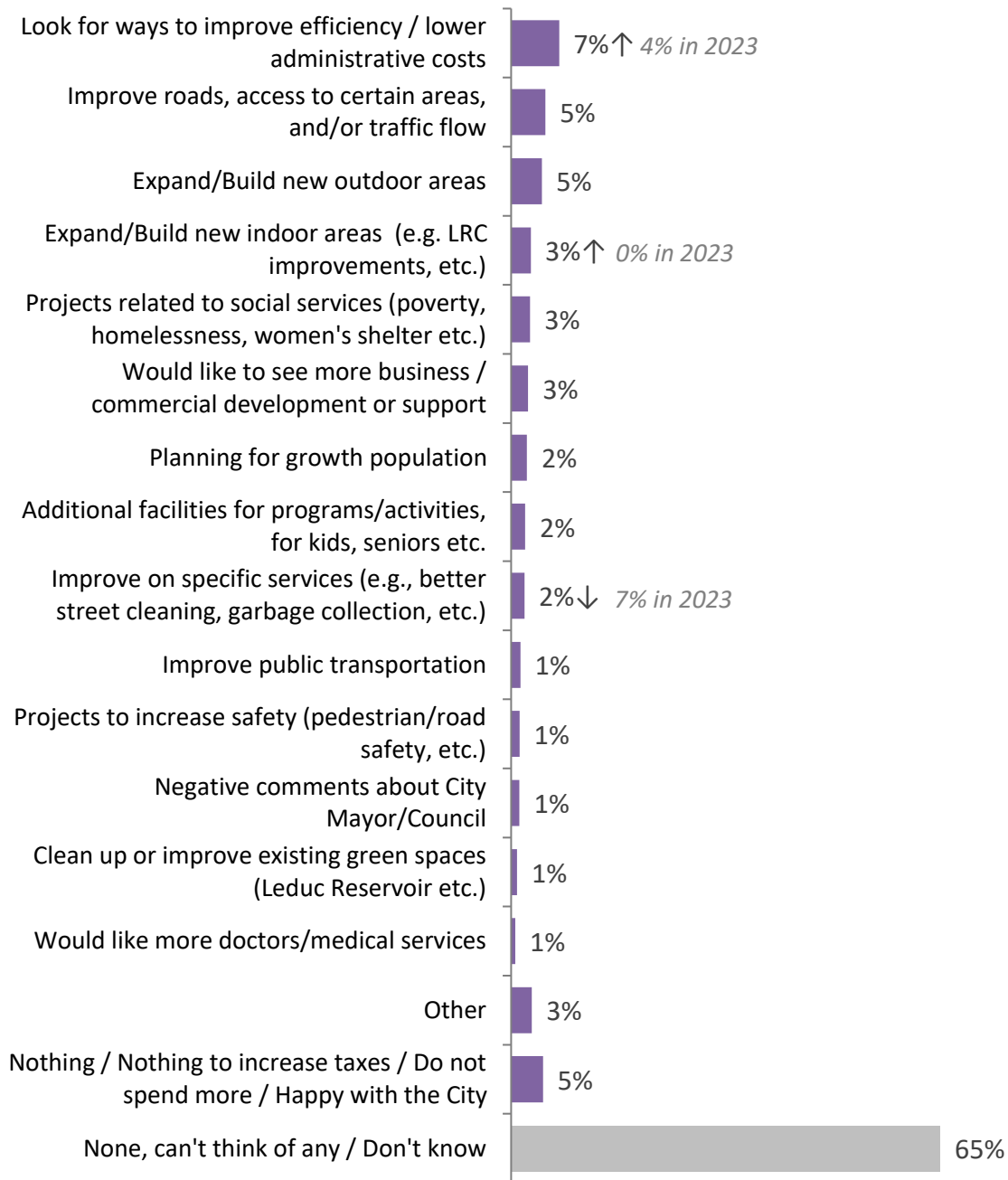


n=657. Values may sum to more than 100% as multiple mentions were allowed.

3.4 Other Projects and Priorities

Respondents were also provided an opportunity to state other projects or goals for the City to consider. The vast majority (65%) could not think of any other projects or goals. That said, the top suggestions were to look for ways to improve efficiency or lower administrative costs (7%, up from 4% in 2023), improve roads, access to certain areas, and/or traffic flow (5%), expand/build new outdoor areas (5%), and expand or build new outdoor areas (3%, up from 0% in 2023).

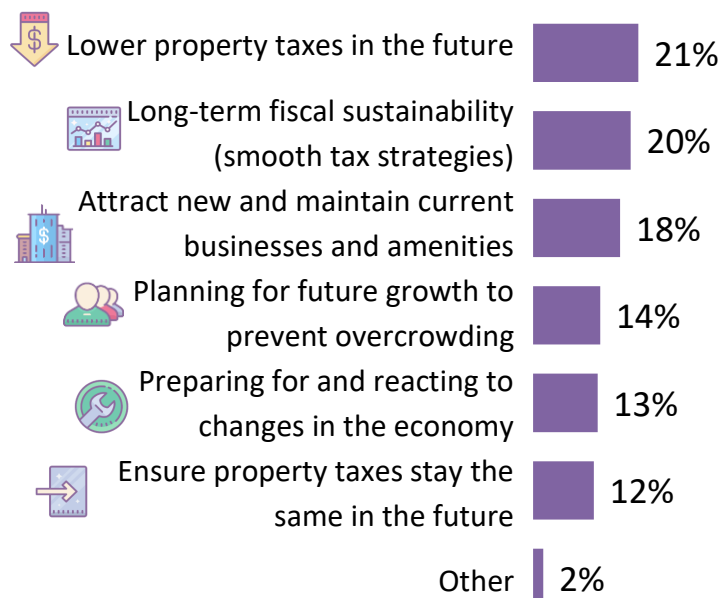
Other Projects or Goals to Consider



n=657 Values may sum to more than 100% as multiple mentions were allowed.

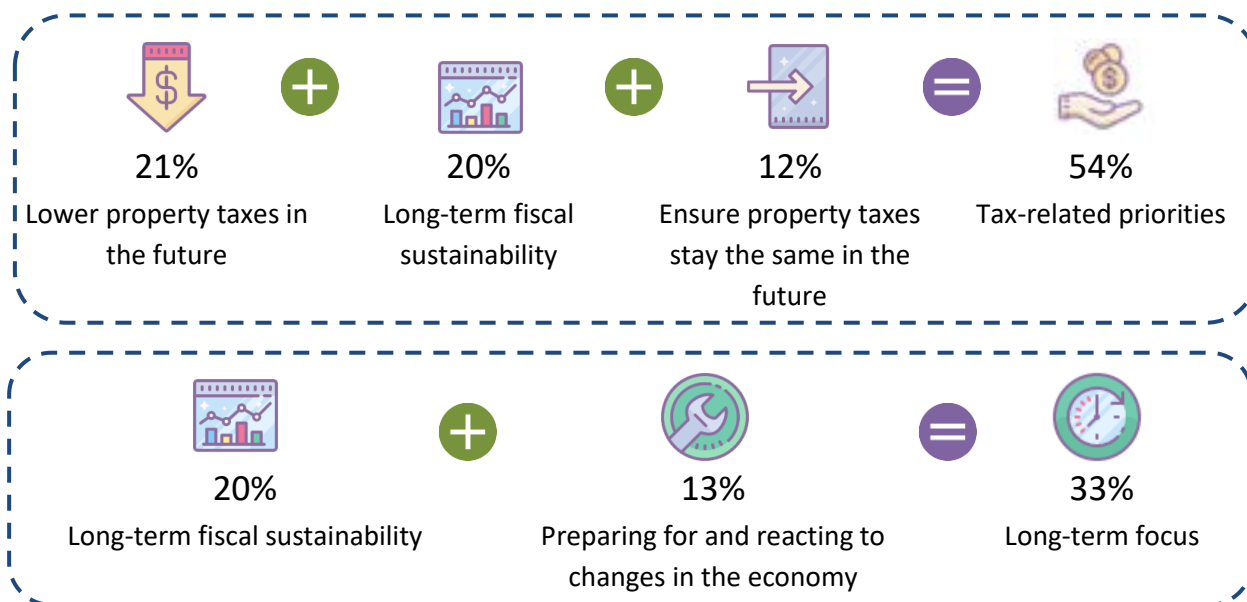
Finally, when asked about the top priority facing the City, about one-in-five (21%) would like to see a reduction in the property taxes. A further 20% would like to see long-term fiscal sustainability, while 18% would like to see the City find ways of attracting new, and maintain current, businesses and amenities, 14% would like the City to plan for future growth to prevent overcrowding, 13% would like to prepare for changes in the economy. Finally, 12% would like the City to ensure property taxes stay the same in the future.

Most Important Priority Facing the City



n=657. Values may not add to 100% due to rounding.

After grouping some of the categories we find that 54% of residents feel tax-related goals are the most important and 33% would like the City to adopt a long term focus.



4 Appendices

4.1 Weighted Respondent Demographics

	Percent of Respondents							
	2024 n=657	2023 n=503	2022 n=475	2021 n=485	2019 n=507	2018 n=533	2017 n=438	2016 n=426
Age								
18 to 24 years	4%	3%	6%	10%	0%	7%	2%	6%
25 to 34 years	24%	25%	22%	18%	6%	23%	30%	26%
35 to 44 years	22%	22%	20%	20%	45%	16%	18%	18%
45 to 54 years	16%	16%	18%	18%	15%	21%	18%	19%
55 to 64 years	14%	14%	14%	14%	14%	14%	14%	15%
65 years or older	19%	19%	19%	19%	19%	18%	17%	15%
Not stated	1%	0%	1%	0%	1%	1%	1%	2%
Employment status								
Working full time, including self-employment (more than 30 hours/ week)	59%	54%	55%	49%	47%	51%	49%	53%
Working part time, including self-employment (30 hours per week or less)	5%	11%	8%	9%	15%	11%	14%	15%
On leave (disability, paternity, etc.)	4%	4%	5%	2%	4%	2%	4%	n/a
Homemaker	3%	4%	3%	3%	8%	6%	6%	7%
Student	2%	1%	1%	6%	0%	5%	3%	3%
Not employed	2%	2%	1%	6%	2%	2%	3%	6%
Retired	20%	20%	22%	21%	20%	18%	16%	15%
Prefer not to answer	5%	4%	5%	4%	4%	4%	5%	1%
Household income								
Under \$20,000	2%	2%	1%	2%	1%	2%	2%	n/a
\$20,000 to \$39,999	3%	6%	7%	8%	7%	6%	5%	n/a
\$40,000 to \$59,999	7%	9%	10%	8%	8%	10%	11%	n/a
\$60,000 to \$79,999	9%	9%	7%	18%	9%	12%	9%	n/a
\$80,000 to \$99,999	14%	12%	14%	12%	12%	11%	12%	n/a
\$100,000 to \$124,999	16%	15%	15%	10%	19%	14%	18%	n/a
\$125,000 to \$149,999	9%	8%	10%	6%	10%	10%	10%	n/a
\$150,000 or more	23%	22%	18%	20%	15%	17%	14%	n/a
Prefer not to answer	18%	18%	17%	15%	19%	19%	n/a	n/a

Primary residence								
Own	88%	83%	86%	80%	91%	81%	92%	89%
Rent	10%	13%	10%	13%	8%	14%	7%	11%
Not stated	2%	4%	4%	7%	1%	5%	1%	1%
City of Leduc Employee?								
Yes	5%	3%	3%	2%	6%	5%	5%	3%
No	91%	93%	93%	94%	90%	92%	90%	96%
Not stated	5%	4%	5%	4%	4%	4%	5%	1%
Children (under 18) in household?								
Yes	37%	39%	35%	38%	53%	45%	49%	n/a
No	62%	59%	65%	61%	46%	55%	50%	n/a
Prefer not to answer	1%	2%	1%	1%	1%	1%	1%	n/a

Values may not add to 100% due to rounding.

4.2 Data Weighting

The data was weighted to the age characteristics of the residents of Leduc as determined by the 2021 Federal Census. The weighting efficiency is 94%. The following outlines the weighting factors utilized in this research:

Age group	Number of completed surveys	Proportion of completed surveys	Census proportions*	Weight factor
18 to 34	129	20%	28%	1.43
35 to 54	242	37%	39%	1.08
55 to 64	106	16%	14%	0.87
65 or older	174	26%	19%	0.71
Unknown/Refused*	6	1%	0%	1.00

* Respondents were allowed to refuse to answer their age as long as they confirmed that they are at least 18 years old. These cases are left unweighted (i.e., with a weight of 1) and the census proportions for this group are scaled to match accordingly.

4.3 Survey Methodology Summary

Research sponsor (including all financial sponsors)	City of Leduc
Research/data collection supplier	Advanis
Population represented	City of Leduc Residents
Sample size	n=657
Mode of data collection	Telephone recruitment to an online survey Postcard mail-out to households with a phone number to send an SMS to receive a link to the online survey (English only)
Source of sample	<ul style="list-style-type: none"> - Advanis General Population Random Sample, - ASDE Listed & Unlisted RDD landline numbers - Postcards to all households in Leduc via Canada Post
Type of sample	Telephone numbers and postcards to every household
Sample design	All sample contacted
Start and end dates of data collection	April 29 th , 2024 to May 31 st , 2024
Strategies used to gain cooperation	Request permission on the phone, reminders to those who agreed to do the survey Sent postcard to every household City advertised that the survey would occur
Margin of sampling error for total sample	±3.8 percentage points at the 95% confidence level
Is data weighted?	Yes, based on resident age to the 2021 Federal Census. See section 4.2 above for details.
Contact for more information	Patrick Kyba, pkyba@advanis.net Advanis (780) 229-1135
Survey text	See section 4.4 below

4.4 Survey

What follows is a draft of the web survey.

Budget Planning Survey 2025

City of Leduc



Languages: English

Section Survey Content

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

Intro1



Have your say in your city's budget planning process! The City of Leduc is committed to gathering input from citizens regarding the planning for the future of the City, as demonstrated through the Citizen Satisfaction Survey and on-going Budget Planning Surveys. In 2024, the City is seeking input from citizens to assist in the 2025 budget planning process through this survey.

The budget is a plan for tomorrow's Leduc and this is your chance to share your thoughts with City Council and Administration to help guide the 2025 budget. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Leduc business of your choice (valued at \$150).**

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

To ensure your confidentiality, the third-party vendor Advanis Inc. has been hired to ensure only aggregated results are shared. There will be no way for anyone to tie the responses you provide back to you.

© 2024 [Privacy Policy \(https://advanis.net/privacy-policy/english/\)](https://advanis.net/privacy-policy/english/) CRIC Pledge (<https://www.canadianresearchinsightscouncil.ca/wp-content/uploads/2020/09/CRIC-Pledge-to-Canadians.pdf>)

Intro2

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

Survey is open until May 31, 2024.

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

2025 City of Leduc Budget Planning Survey – General Population Results

D1

To begin, how old are you?

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

D1a *Show if D1 Refused (D1 = 8)*

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

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

T1 *Show if Younger than 16 ((D1 = 0) OR (D1a = 3))*

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

Status Code: 503

S1

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

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

T2 *Show if S1 Does not live in Leduc (S1 != 1)*

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

Status Code: 502

D4

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

- ☐ 1 Own
- ☐ 2 Rent
- ☐ -8 Not applicable

2025 City of Leduc Budget Planning Survey – General Population Results

Q0

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

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

(if Default) A portion of **property tax** is collected on behalf of the Province of Alberta to pay for education.

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

Minimum: 1, Maximum: 99

_____ %

☐ .9 Don't know

Q1a

(if D4 Owns residence (D4 = 1)) In fact, of **your property tax bill** collected in 2023:

(if Default) In fact, of **property tax** collected in 2023:

- **25%** is collected *on behalf of the province* to pay for **education**.
- **75%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **75%** used to fund **city services**, would you say you receive...?

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

Q1b Show if Q1a not DK (Q1a != Don't know)

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

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

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

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

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

☐ -9 Don't know / No comment

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

(if D4 Owns residence (D4 = 1)) Why can you not rate the value that you received from the **75%** of **your property tax bill** that goes to the *City of Leduc* to fund **city services**?

(if Default) Why can you not rate the value that you received from the **75%** of **property tax** that goes to the *City of Leduc* to fund **city services**?

☐ -9 No comment

Q2

(if version 2 (version = 2)) The City of Leduc understands and recognizes residents' desire to keep tax increases to a minimum. In order to do this, the city may need to consider reducing current service levels.

Would you **support or oppose** a **decrease in service levels** to minimize tax increases in 2025?

(if Default) The City of Leduc understands and recognizes residents' desire to keep tax increases to a minimum. In order to do this, the city may need to consider reducing current service levels.

Would you **oppose or support** a **decrease in service levels** to minimize tax increases in 2025?

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

To minimize the potential order affect, we will show roughly half of respondents "oppose or support" and half "support or oppose".

Q2a Show if Q2 support or oppose decrease but not neither (Q2 = 1,2,4,5)

(if Q2 strongly support (Q2 = 5)) Why do you say you **strongly support** a decrease in service levels to minimize tax increases in 2025?

(if Q2 strongly oppose (Q2 = 1)) Why do you say you **strongly oppose** a decrease in service levels to minimize tax increases in 2025?

(if Q2 somewhat oppose (Q2 = 2)) Why do you say you **somewhat oppose** a decrease in service levels to minimize tax increases in 2025?

(if Q2 somewhat support (Q2 = 4)) Why do you say you **somewhat support** a decrease in service levels to minimize tax increases in 2025?

☐ -9 Don't know / No comment

Q3

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

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "cut" first.

BIIntro

The City of Leduc budget includes two spending categories:

Fixed Spending (56%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided:

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

The next section will not include these budget items.

Variable Spending (44%) includes categories where spending can be increased or decreased depending on the level of service provided. As shown below, the next section seeks your input into spending in these areas. Press the right arrow to continue.

BIInstruction

(if version 2 (version = 2)) The next section wishes to understand your opinions on how the **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should **decrease**, **remain the same** or **increase** in 2025. A description of each service can be found by pressing this icon: *?*. If you are asked why you made the choice you did, please let us know **all** the reasons you feel the way you do.

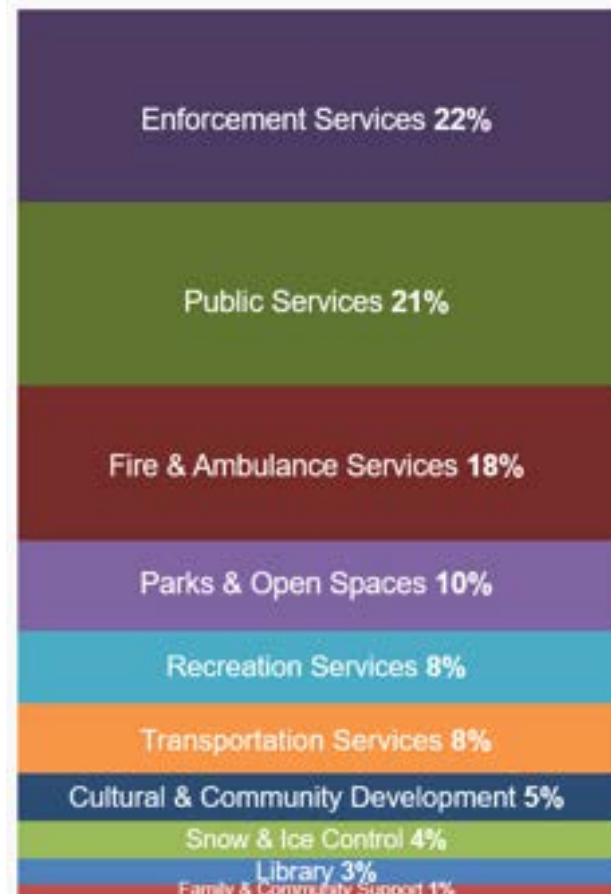
Have your say in your city's budget planning process! Press the right arrow to continue.

(if Default) The next section wishes to understand your opinions on how the **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should **increase**, **remain the same** or **decrease** in 2025. A description of each service can be found by pressing this icon: *?*. If you are asked why you made the choice you did, please let us know **all** the reasons you feel the way you do.

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

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City of Leduc 2025 Variable Budget Proposed Net Spending by Program



Section B1

B1a, B1b, B1c

B1a

How would you adjust the variable spending in 2025 for **Enforcement Services** (proposed 22%)? **

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

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B1b Show if B1a increase police (B1a = 1)

Why would you increase spending on **Enforcement Services**? **

Please select all that apply.

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

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

*Levels marked with * are randomized*

B1c Show if B1a decrease police (B1a = 3)

Why would you decrease spending on **Enforcement Services**? **

Please select all that apply.

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

- ☐ 1 I feel safe in the City of Leduc *
- ☐ 2 Current enforcement levels could handle population growth *
- ☐ 4 Consider less focus on traffic and speeding enforcement *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

*Levels marked with * are randomized*

Section B2

B2a, B2b, B2c

B2a

How would you adjust the variable spending in 2025 for **Fire & Ambulance Services** (proposed 18%)? **

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

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B2b Show if B2a increase fire (B2a = 1)

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

Please select all that apply.

** Proposed 18% of the variable budget. This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

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

*Levels marked with * are randomized*

B2c Show if B2a decrease fire (B2a = 3)

Why would you decrease spending on **Fire & Ambulance Services**? **

Please select all that apply.

** Proposed 18% of the variable budget. This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

- ☐ 1 Current level of service should be able to handle expected community growth *
- ☐ 3 Fire and ambulance service level is over and above what is needed for the community *
- ☐ 4 Funds could be better used for other services *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

*Levels marked with * are randomized*

Section B3

B3a, B3b, B3c

B3a

How would you adjust the variable spending in 2025 for **Public Services** (proposed 21%)? **

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

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B3b Show if B3a increase publicserves (B3a = 1)

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

Please select all that apply.

** Proposed 21% of the variable budget. This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control and pavement marking.

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

*Levels marked with * are randomized*

B3c Show if B3a decrease publicserves (B3a = 3)

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

Please select all that apply.

** Proposed 21% of the variable budget. This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control and pavement marking.

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

*Levels marked with * are randomized*

Section B4

B4a, B4b, B4c

B4a

How would you adjust the variable spending in 2025 for **Parks & Open Spaces** (proposed 10%)? **

** This includes maintenance, grass cutting, cleaning and repairs to cemetery, sports fields, tennis courts, outdoor ice rinks, skateboard parks, lakes and storm ponds, garden plots and playgrounds, parks landscaping and pest control.

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B4b Show if B4a increase parks (B4a = 1)

Why would you increase spending on **Parks & Open Spaces**? **

Please select all that apply.

** Proposed 10% of the variable budget. This includes maintenance, grass cutting, cleaning and repairs to cemetery, sports fields, tennis courts, outdoor ice rinks, skateboard parks, lakes and storm ponds, garden plots and playgrounds, parks landscaping and pest control.

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

*Levels marked with * are randomized*

B4c Show if B4a decrease parks (B4a = 3)

Why would you decrease spending on **Parks & Open Spaces**? **

Please select all that apply.

** Proposed 10% of the variable budget. This includes maintenance, grass cutting, cleaning and repairs to cemetery, sports fields, tennis courts, outdoor ice rinks, skateboard parks, lakes and storm ponds, garden plots and playgrounds, parks landscaping and pest control.

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

*Levels marked with * are randomized*

Section B5

B5a, B5b, B5c

B5a

How would you adjust the variable spending in 2025 for **Recreation Services** (proposed 8%)? *?*

? This includes Leduc Recreation facility maintenance and operations, sports & tourism, guest services, fitness centre and track, pool services, ice skating, field house and programmed services (i.e. summer or Stay Safe! programs).

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B5b Show if B5a increase rec centre (B5a = 1)

Why would you increase spending on **Recreation Services**? *?*

Please select all that apply.

? Proposed 8% of the variable budget. This includes Leduc Recreation facility maintenance and operations, sports & tourism, guest services, fitness centre and track, pool services, ice skating, field house and programmed services (i.e. summer or Stay Safe! programs).

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

*Levels marked with * are randomized*

B5c Show if B5a decrease rec centre (B5a = 3)

Why would you decrease spending on **Recreation Services**? *?*

Please select all that apply.

? Proposed 8% of the variable budget. This includes Leduc Recreation facility maintenance and operations, sports & tourism, guest services, fitness centre and track, pool services, ice skating, field house and programmed services (i.e. summer or Stay Safe! programs).

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

*Levels marked with * are randomized*

2025 City of Leduc Budget Planning Survey – General Population Results

Section B6

B6a, B6b, B6c

B6a

How would you adjust the variable spending in 2025 for **Snow & Ice Control** (proposed 4%)? **

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

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B6b Show if B6a increase snow removal (B6a = 1)

Why would you increase spending on **Snow & Ice Control**? **

Please select all that apply.

** Proposed 4% of the variable budget. This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

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

*Levels marked with * are randomized*

B6c Show if B6a decrease snow removal (B6a = 3)

Why would you decrease spending on **Snow & Ice Control**? **

Please select all that apply.

** Proposed 4% of the variable budget. This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

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

*Levels marked with * are randomized*

Section B7

B7a, B7b, B7c

B7a

How would you adjust the variable spending in 2025 for **Cultural & Community Development** (proposed 5%)? **

** This includes parks (e.g. spray parks, playgrounds, off-leash areas, etc.), recreation and culture planning and development including building playgrounds, Communities in Bloom, Healthy Hearts, and Canada Day programs.

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B7b Show if B7a increase community development (B7a = 1)

Why would you increase spending on **Cultural & Community Development**? **

Please select all that apply.

** Proposed 5% of the variable budget. This includes parks (e.g. spray parks, playgrounds, off-leash areas, etc.), recreation and culture planning and development including building playgrounds, Communities in Bloom, Healthy Hearts, and Canada Day programs.

- ☐ 1 Would like more parks *
- ☐ 2 Would like to increase the quality of existing parks *
- ☐ 3 Would like more community programs and/or events (e.g. Summer in the City, etc.) *
- ☐ 4 Would like to increase the quality and/or frequency of existing programs *
- ☐ 5 To promote a healthy lifestyle *
- ☐ 6 This makes Leduc an attractive place to live *
- ☐ 7 Some other reason (specify): _____
- ☐ -9 Don't know

*Levels marked with * are randomized*

B7c Show if B7a decrease community development (B7a = 3)

Why would you decrease spending on **Cultural & Community Development**? **

Please select all that apply.

** Proposed 5% of the variable budget. This includes parks (e.g. spray parks, playgrounds, off-leash areas, etc.), recreation and culture planning and development including building playgrounds, Communities in Bloom, Healthy Hearts, and Canada Day programs.

- ☐ 1 The number of parks is adequate *
- ☐ 2 The quality of existing parks is adequate *
- ☐ 3 Consider lowering the quality and/or frequency of existing programs *
- ☐ 4 My household does not use or attend existing parks or programs *
- ☐ 5 Some other reason (specify): _____
- ☐ -9 Don't know

*Levels marked with * are randomized*

Section B8

B8a, B8b, B8c

B8a

How would you adjust the variable spending in 2025 for **Transportation Services** (proposed 8%)? **

** Leduc Transit provides Leduc Assisted Transportation Service (LATS) to seniors (65+) and persons with disabilities within the City of Leduc. Leduc Transit also provides a separate inter-municipal transit service, in partnership with Leduc County, offering service that connects the Leduc and Nisku areas and also stops at the Edmonton International Airport and the Century Park LRT station in south Edmonton.

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B8b Show if B8a increase transit (B8a = 1)

Why would you increase spending on **Transportation Services**? **

Please select all that apply.

** Proposed 8% of the variable budget. Leduc Transit provides Leduc Assisted Transportation Service (LATS) to seniors (65+) and persons with disabilities within the City of Leduc. Leduc Transit also provides a separate inter-municipal transit service, in partnership with Leduc County, offering service that connects the Leduc and Nisku areas and also stops at the Edmonton International Airport and the Century Park LRT station in south Edmonton.

- ☐ 1 Would like more busses, more routes, and/or frequency of service *
- ☐ 2 Would like newer busses or added features to existing buses *
- ☐ 3 Would like to make public transportation more affordable *
- ☐ 4 To encourage more people to use public transportation *
- ☐ 5 Consider starting bus service sooner and/or ending service later *
- ☐ 6 My household uses public transportation *
- ☐ 7 Some other reason (specify): _____
- ☐ 9 Don't know

Levels marked with * are randomized

B8c Show if B8a decrease transit (B8a = 3)

Why would you decrease spending on **Transportation Services**? **

Please select all that apply.

** Proposed 8% of the variable budget. Leduc Transit provides Leduc Assisted Transportation Service (LATS) to seniors (65+) and persons with disabilities within the City of Leduc. Leduc Transit also provides a separate inter-municipal transit service, in partnership with Leduc County, offering service that connects the Leduc and Nisku areas and also stops at the Edmonton International Airport and the Century Park LRT station in south Edmonton.

- ☐ 1 Current service schedules should be adequate *
- ☐ 2 Existing buses should be adequate *
- ☐ 3 Consider charging riders more for this service *
- ☐ 4 My household does not use public transportation *
- ☐ 5 Consider starting bus service later and/or ending service sooner *
- ☐ 6 Some other reason (specify): _____
- ☐ 9 Don't know

Levels marked with * are randomized

2025 City of Leduc Budget Planning Survey – General Population Results

Section B9

B9a, B9b, B9c

B9a

How would you adjust the variable spending in 2025 for the **Library** (proposed 3%)? **

** This includes the provision of children, teen and adult literary and educational programs, exam proctoring, community space for meeting and studying, internet and printing services, access to millions of print & electronic books including audiobooks and movies, and access to resources from over 150 partner libraries in Alberta.

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B9b Show if B9a increase library (B9a = 1)

Why would you increase spending on the **Library**? **

Please select all that apply.

** This includes the provision of children, teen and adult literary and educational programs, exam proctoring, community space for meeting and studying, internet and printing services, access to millions of print & electronic books including audiobooks and movies, and access to resources from over 150 partner libraries in Alberta.

- ☐ 1 To keep up with demand due to city growth *
- ☐ 2 Would like the library to be expanded *
- ☐ 3 Would like more programs or resources *
- ☐ 4 Would like to increase the collection of books *
- ☐ 5 My household uses the library *
- ☐ 6 Some other reason (specify): _____
- ☐ -9 Don't know

*Levels marked with * are randomized*

B9c Show if B9a decrease library (B9a = 3)

Why would you decrease spending on the **Library**? **

Please select all that apply.

** This includes the provision of children, teen and adult literary and educational programs, exam proctoring, community space for meeting and studying, internet and printing services, access to millions of print & electronic books including audiobooks and movies, and access to resources from over 150 partner libraries in Alberta.

- ☐ 1 Consider adding some type of user fee *
- ☐ 2 The library should be able to handle current population growth *
- ☐ 3 The library does not need to be expanded at this time *
- ☐ 4 Would like less programs or resources offered *
- ☐ 5 Consider obtaining fewer books and similar types of resources throughout the year *
- ☐ 6 My household does not use the library *
- ☐ 7 Some other reason (specify): _____
- ☐ -9 Don't know

*Levels marked with * are randomized*

2025 City of Leduc Budget Planning Survey – General Population Results

Section B10

B10a, B10b, B10c

B10a

How would you adjust the variable spending in 2025 for **Family & Community Support** (proposed 1%)?

?

? This includes family counseling and support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

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

To minimize the potential order affect, we will show roughly half of respondents "increase" first and half "decrease" first.

B10b Show if B10a increase fccs (B10a = 1)

Why would you increase spending on **Family & Community Support**? ***?***

Please select all that apply.

? Proposed 1% of the variable budget. This includes family counseling and support, support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

- ☐ 1 To keep up with population growth *
- ☐ 2 To help provide affordable support services *
- ☐ 3 Would like more or different types of services available *
- ☐ 4 Would like better quality of existing services *
- ☐ 5 I support this service *
- ☐ 6 Some other reason (specify): _____
- ☐ .9 Don't know

*Levels marked with * are randomized*

B10c Show if B10a decrease fccs (B10a = 3)

Why would you decrease spending on **Family & Community Support**? ***?***

Please select all that apply.

? Proposed 1% of the variable budget. This includes family counseling and support, support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

- ☐ 1 Existing services could handle population growth *
- ☐ 2 Would like more funding from other levels of government *
- ☐ 3 I don't know what this service offers *
- ☐ 4 Some other reason (specify): _____
- ☐ .9 Don't know

*Levels marked with * are randomized*

Section MAIN2

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

Q4

Thank you for your input on the City of Leduc's variable spending budget. Is there any additional feedback you would like to provide regarding your choices?

☐ -8 No additional feedback

Q5

What other projects or goals (if any) should the City be thinking of when planning the budget for 2025 and beyond? These may result in a tax increase.

☐ -8 None/Cannot think of any

Q6

Finally, with respect to the budget process, which of the following would you say is the **most important priority** facing the City?

- ☐ 2 Focusing on long-term fiscal sustainability *
- ☐ 3 Planning for future growth to prevent overcrowding *
- ☐ 4 Attract new and maintain current businesses and amenities *
- ☐ 5 Finding ways to lower property taxes in the future *
- ☐ 6 Finding ways to ensure property taxes stay the same in the future *
- ☐ 7 Preparing for and reacting to changes in the economy *
- ☐ 8 Other (specify): _____

*Levels marked with * are randomized*

DTxt

In order for the City to better understand the different views and needs of citizens, this final set of questions will allow us to analyze the data by sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

Please press the right arrow to continue.

D2 Show if 18 or older ((D1 = 2,3,4,5,6,7) OR (D1a = 1))

Are there any children under the age of 18 in your household?

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

D6

Which of the following categories applies to your total household income before taxes in 2023?

- ☐ 1 Under \$20,000
- ☐ 2 \$20,000 to \$39,999
- ☐ 3 \$40,000 to \$59,999
- ☐ 4 \$60,000 to \$79,999
- ☐ 5 \$80,000 to \$99,999
- ☐ 6 \$100,000 to \$124,999
- ☐ 7 \$125,000 to \$149,999
- ☐ 8 \$150,000 or more
- ☐ 9 Prefer not to answer

D3

Which of the following best describes your current employment status?

- ☐ 1 Working full time, including self-employment (more than 30 hours per week)
- ☐ 2 Working part time, including self-employment (30 hours per week or less)
- ☐ 3 On leave (disability, maternity, paternity, etc.)
- ☐ 4 Homemaker
- ☐ 5 Student
- ☐ 6 Not employed
- ☐ 7 Retired
- ☐ 8 Prefer not to answer

D5a Show if D3 employed (D3 = 1,2)

And, do you work for the City of Leduc?

- ☐ 1 Yes
- ☐ 2 No

D5b Show if D3 on leave (D3 = 3)

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

- ☐ 1 Yes
- ☐ 2 No

D7GP Show if Gen Pop Survey (recruit_type = 1)

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

Please select all that apply

- ☐ ₁₀ Local Newspaper *
- ☐ ₂ Social media *
- ☐ ₃ City of Leduc website *
- ☐ ₉ Postcard *
- ☐ ₅ Other (specify): _____
- ☐ ₆ I have not heard or seen any advertisements promoting this survey (Exclusive)

Levels marked with * are randomized

D7S Show if Stakeholder Survey (recruit_type = 2)

How did you learn about this survey?

Please select all that apply

- ☐ ₁₀ Local Newspaper *
- ☐ ₂ Social media *
- ☐ ₃ City of Leduc website *
- ☐ ₉ Postcard *
- ☐ ₅ Other (specify): _____

Levels marked with * are randomized

10

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win a gift certificate to a local Leduc business of your choice (valued at \$150).**

Do you wish to be entered into this draw? Your contact information will only be used for the purposes of the draw and will not be tied to your survey responses.

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

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

Please provide your contact details[[Personal information will remain confidential and **only** be used to contact the individual who has won the draw.

Personal information provided as part of the City of Leduc Budget Survey contest is collected under the authority of section 33(c) of the Freedom of Information and Protection of Privacy Act.]] so that we may contact you should you be the winner of the draw.

First name: _____

Last name: _____

Email: _____

Phone number: _____

☐ -8 Not interested in entering draw

End



Thank you very much for your participation in this important study, your time and feedback are greatly appreciated by the City of Leduc!

Please note that the results of this survey will be shared with City Council during the budget planning process for 2025. Should you have any additional questions, please contact:

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

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

Status Code: -1



CITY OF LEDUC

2023-2026 **CORPORATE BUSINESS PLAN**

Prepared APRIL 2023







CITY OF LEDUC

2023-2026

CORPORATE

BUSINESS PLAN



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INTRODUCTION

MISSION:

**People. Building.
Community.**

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

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



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

CORPORATE VALUES:

TEAMWORK

We collaborate and support one another to achieve common goals.

SERVICE

We are dedicated to improving our organization and our community.

RESPECT

We make every effort to understand each other, be accountable for our actions, and build mutual trust.

LEADERSHIP

We understand that we are all leaders regardless of the number of people we supervise and will endeavour to be a model for others.

EXECUTIVE COMMITMENTS:

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

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

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

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



2023-2026 ACTION PLAN

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

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

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

GOAL 1: A CITY WHERE PEOPLE WANT TO LIVE

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

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

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

STRATEGY 1.4 – Focus on the enhancement of arts and culture and the preservation of heritage								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.4.1	Implement Cultural Strategy	Community and Protective Services	Yes	Partially Funded	X	X	X	X
1.4.2	Facilitate partnerships between heritage organizations to determine options to increase organizational sustainability (e.g., Legacy Development Society, Dr. Woods House Museum, etc.)	Community and Protective Services	No	Currently Funded	X	X		
1.4.3	Investigate stand-alone arts facility in the downtown core	Community and Protective Services	No	Currently Funded	X	X		
1.4.4	Investigate options for enhanced archiving of historical assets	Community and Protective Services	Yes	Currently Funded	X	X		
STRATEGY 1.5 – Focus on mental health and addictions support								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.5.1	Facilitate enhanced relationships between service agencies	Community and Protective Services	Yes	Currently Funded	X	X		
1.5.2	Implement recommendations from Homelessness and Poverty Prevention Framework: <ul style="list-style-type: none"> • Ensure existing temporary emergency housing is available and determine permanent location • Investigate centralized Community Resource Centre • Launch a poverty and homelessness stigma reduction campaign in the community 	Community and Protective Services	Yes	Partially Funded	X	X	X	X

STRATEGY 1.6 – Support and celebrate community volunteerism								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.6.1	Implement a five-year Volunteer Strategy	Community and Protective Services	No	Currently Funded	X	X	X	X
STRATEGY 1.7 – Enhance community safety and wellbeing initiatives								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.7.1	Enhance enforcement of vehicle noise violations	Community and Protective Services	Yes	Currently Funded	X			
1.7.2	Develop multi-year RCMP Resourcing Plan	Community and Protective Services	Yes	Currently Funded	X			
1.7.3	Implement new aquatics water safety program	Community and Protective Services	No	Currently Funded	X			
1.7.4	Investigate options to form a fencing advisory committee	Infrastructure and Planning	Yes	Currently Funded	X			
STRATEGY 1.8 – Acknowledge the history of the region and commit to reconciliation with Indigenous communities								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
1.8.1	Implement internal Advisory Group recommendations for Indigenous Culture and Reconciliation	Community and Protective Services	Yes	Partially Funded	X	X	X	X

GOAL 2: A CITY WITH A PLAN FOR THE FUTURE

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

STRATEGY 2.1 – Ensure that the City of Leduc has clear plans and strategies, supported by emerging technologies, to improve the efficiency and effectiveness of services and programs								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.1.1	Implement development of Firehouse 3	Community and Protective Services & Infrastructure and Planning	Yes	Currently Funded	X	X	X	
2.1.2	Complete capital upgrades as outlined in the approved land transfer and lease agreement with the Leduc Golf Club	Infrastructure and Planning	Yes	Partially Funded	X	X	X	X
2.1.3	Develop and implement the municipal technology strategy for social development	Community and Protective Services & Corporate Services	Yes	Partially Funded	X	X	X	X
2.1.4	Update the Long-Term Fiscal Sustainability Plan	Finance	No	Currently Funded	X	X		
2.1.5	Enhance transparency and accountability through Workday software implementation	Corporate Services	Yes	Currently Funded	X	X		
2.1.6	Implement the 2021-2023 Communications and Marketing Strategic Plan	Corporate Services	No	Currently Funded	X			
2.1.7	Review and update Affordable Housing Strategy	Infrastructure and Planning	Yes	Currently Funded	X	X		

STRATEGY 2.1 – continued								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.1.8	Update and implement the revised Environmental Plan	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.1.9	Update and implement the revised Transportation Master Plan	Infrastructure and Planning	Yes	Currently Funded	X	X	X	
2.1.10	Develop and implement Storm Water Master Plan	Infrastructure and Planning	No	Currently Funded	X	X		
2.1.11	Refresh IT Strategic Plan	Corporate Services	No	Not Currently Funded		X	X	
2.1.12	Investigate options for Priority Based Budgeting (Service Level Costing)	Finance	Yes	Partially Funded	X	X	X	
2.1.13	Develop Utility Rate Model	Finance	No	Currently Funded	X	X		
2.1.14	Investigate options for Approved Multi-Year Capital Budget	Finance	Yes	Currently Funded	X			
2.1.15	Update Budget Guiding Principles	Finance	Yes	Currently Funded	X			
STRATEGY 2.2 – Focus on the preservation of our natural environment through the implementation of sustainable environmental initiatives								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.2.1	Implement a phased approach to west side community gardens	Infrastructure and Planning	Yes	Not Currently Funded			X	
2.2.2	Implement waste reduction initiative for multi-family and Institutional, Commercial and Industrial initiative	Infrastructure and Planning	Yes	Not Currently Funded	X	X	X	X
2.2.3	Update and implement Urban Forest Strategy	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
2.2.4	Develop a framework for environmental reserve delineation	Infrastructure and Planning	No	Not Currently Funded		X	X	
2.2.5	Implement Greenhouse Gas Reduction Plan	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X

STRATEGY 2.3 – Optimize the use of existing municipal infrastructure and plan for future growth

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.3.1	Investigate continued phased implementation of the Asset Management Strategy	Infrastructure and Planning	No	Currently Funded		X	X	X
2.3.2	Evaluate lands adjoining the City of Leduc for future development potential implementation (50 Year Growth Study)	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.3.3	Develop West Campus Recreation Facility development concept options	Community and Protective Services	Yes	Currently Funded	X	X		
2.3.4	Provide options for west-end off leash dog park	Community and Protective Services	Yes	Currently Funded	X			
2.3.5	Design and build west-end snow facility	Infrastructure and Planning	Yes	Partially Funded	X	X	X	
2.3.6	Investigate feasibility of Neighbourhood Amenity Alignment Strategy	Infrastructure and Planning	No	Currently Funded	X			
2.3.7	Develop and implement Information/Cyber Security Strategy	Corporate Services	No	Partially Funded	X	X		
2.3.8	Conduct feasibility assessment of Telford/Saunders Lake Trail Plan	Community and Protective Services	Yes	Not Currently Funded	X	X		
2.3.9	Conduct Rodeo partnership feasibility assessment	Community and Protective Services	No	Currently Funded	X	X		
2.3.10	Update Telford/Gaetz Lake Park Plan	Infrastructure and Planning & Community and Protective Services	No	Not Currently Funded	X	X		
2.3.11	Design and build downtown washroom	Infrastructure and Planning	Yes	Not Currently Funded			X	

STRATEGY 2.3 – continued								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.3.12	Cemetery development and servicing	Infrastructure and Planning	Yes	Currently Funded	X	X	X	X
2.3.13	Develop area redevelopment plans for mature neighbourhoods	Infrastructure and Planning	No	Currently Funded			X	X
2.3.14	Develop Agricultural Land Master Plan	Infrastructure and Planning	No	Currently Funded		X		
2.3.15	Construct an outdoor pickleball facility	Infrastructure and Planning	Yes	Currently Funded	X	X		
2.3.16	Investigate options to increase On Demand Transit service level	Infrastructure and Planning	Yes	Currently Funded	X			

STRATEGY 2.4 – Develop complete communities that are affordable, accessible and diverse as a means of promoting community vibrancy and reducing municipal costs								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.4.1	Implement the Airport Vicinity Protection Area (AVPA) Strategy (including review and update land-use bylaw and downtown zoning)	Infrastructure and Planning	Yes	Currently Funded	X	X	X	

GOAL 3: AN ECONOMICALLY PROSPEROUS CITY AND REGION

The City of Leduc is open for business. We successfully leverage our partnerships and proximity to air, road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving and engaged small business sector. With an event and tourism focus, the City attracts people from all over, year-round.

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

STRATEGY 3.2 – Increase economic growth and diversification by leveraging partnerships and opportunities								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.2.1	Investigate and implement potential partnership opportunities to support business investment, attraction and retention (e.g., Store Front Grant Program)	Infrastructure and Planning	No	Partially Funded	X	X	X	
3.2.2	Assist in the provision of small business consulting to new entrepreneurs and new businesses through our support and partnership with the Chamber for Start Up Leduc Region	Infrastructure and Planning	Yes	Currently Funded	X	X		

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

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

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

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
3.4.1	Investigate business tourism opportunities and leverage events for the community - local and regional options	Infrastructure and Planning	No	Currently Funded	X	X		
3.4.2	Implement the Sport Tourism Strategy	Community and Protective Services	Yes	Currently Funded	X	X	X	X
3.4.3	Plan and host 55+ Games	Community and Protective Services	No	Currently Funded	X	X	X	
3.4.4	Review service levels and contract with the Chamber and DBA	Infrastructure and Planning	No	Currently Funded	X			
3.4.5	Investigate options for a tourism task force	Infrastructure and Planning	Yes	Not Currently Funded		X		

GOAL 4: A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

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

STRATEGY 4.1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
4.1.1	Review and implement joint-use agreements	Community and Protective Services	Yes	Currently Funded	X			
4.1.2	Work with regional municipalities to determine options for shared fire service initiatives	Community and Protective Services	No	Currently Funded	X	X	X	
4.1.3	Negotiate a new fire services agreement with Leduc County Fire Services	Community and Protective Services	No	Currently Funded	X	X		

STRATEGY 4.2 – Identify and implement innovative initiatives by leveraging new and existing partnerships								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
4.2.1	Investigate regional transit opportunities	Infrastructure and Planning	No	Currently Funded	X	X		
4.2.2	Provide support to stand-up Mid-sized Cities Mayors' Caucus organization	City Manager's Office	Yes	Partially Funded	X	X		

5

GOAL 5: ENGAGED AND EMPOWERED EMPLOYEES

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

STRATEGY 5.1 – Promote employee engagement and wellness to foster a safe, diverse and inclusive work environment								
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.1.1	Review Work from Home strategy and investigate the implication of implementing a Remote Work Strategy	Corporate Services	No	Not Currently Funded			X	
5.1.2	Plan and implement culture and employee engagement initiatives: • Develop and implement an internal Equity, Diversity and Inclusion Strategy • Measure employee engagement and report on and implement recommendations • Develop and implement a Psychologically Safe and Healthy Workplace Strategy	City Manager's Office & Corporate Services	No	Partially Funded	X	X	X	X
5.1.3	Research fit-for-duty programming related to fatigue management	Corporate Services	No	Not Currently Funded	X			
5.1.4	Develop and implement a Total Compensation and Rewards Framework	Corporate Services	No	Partially Funded	X	X	X	X
5.1.5	Build out and sustain the Leadership Development Program	Corporate Services	No	Partially Funded		X	X	X
5.1.6	Enhance focus and sustain respectful workplace training	Corporate Services	Yes	Currently Funded	X	X	X	X
5.1.7	Review and implement employee recognition	Corporate Services	No	Currently Funded	X			

STRATEGY 5.2 – Promote communication, leadership and decision-making to support transparency and accountability

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.2.1	Establish a systematic and consistent Corporate communication approach, including sustaining utilization of The Loop	Corporate Services & City Manager	No	Currently Funded	X	X	X	X
5.2.2	Inculcate "One City" philosophy for the City Team	City Manager's Office	No	Currently Funded	X	X	X	X
5.2.3	Promote Workday Platform and provide training to utilize tools	Corporate Services & Finance	No	Currently Funded	X	X		

STRATEGY 5.3 – Optimize organizational processes, services and programs to effectively deliver services

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
5.3.1	Investigate and implement a Succession Planning Framework	Corporate Services	No	Not Currently Funded		X	X	
5.3.2	Investigate a systematic approach to risk management	City Solicitor	No	Not Currently Funded		X	X	
5.3.3	Consider opportunities to improve corporate planning alignment with other systems and reporting	Corporate Services	No	Currently Funded		X	X	
5.3.4	Develop and implement Cloud Services Strategy	Corporate Services	No	Partially Funded	X	X		
5.3.5	Modernize and optimize Corporate Information Technology investments to enhance evidence-based decisions	Corporate Services	No	Not Currently Funded		X	X	X
5.3.6	Investigate and implement project and portfolio management approach	City Manager's Office	No	Not Currently Funded		X	X	X
5.3.7	Investigate HR structure and best practices to enhance service levels	Corporate Services	No	Currently Funded	X	X		
5.3.10	Investigate Whistle-blower policy	City Manager's Office	No	Currently Funded	X	X		

REPORTING

In alignment with our Executive Commitments, we will regularly review and communicate our Corporate Business Plan progress. Executive Team will meet to review the status of the 2023-2026 priority actions in Q2, Q3 and Q4. We will identify whether the priority action has started, is on track, experiencing delays or challenges or, is completed. Reports on the progress of the Corporate Business Plan will be presented to Council in Q2 and Q4 and shared with City employees.

In the first quarter of each year, Executive Team will review the City's achievements and milestones from the previous year and present an Annual Report to Council.



ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
ACRWC	Alberta Capital Region Wastewater Commission
AHS	Alberta Health Services
AMHSA	Alberta Municipal Health and Safety Association
AMS	Alberta Municipal Structure
AP	Accounts Payable
AR	Accounts Receivable
AUMA	Alberta Urban Municipalities Association
AVPA	Airport Vicinity Protection Area
BYOD	Bring Your Own Device
CAMMS	Product and service provider of performance and business management solutions
CAO	Chief Administrative Officer
CFO	Chief Financial Officer
CARB	Composite Assessment Review Board
CBP	Corporate Business Plan
CC	Civic Centre
CCBF	Canada Community-Building Fund
CEIP	Clean Energy Improvement Program
CFEP	Community Facility Enhancement Program
CIP	Community Initiatives Program
CIS	Communications and Information Systems
CIT	Corporate Information Technology
CMS	Communications and Marketing Services
CoL	City of Leduc
COLA	Cost of Living Allowance
CoW	Committee of the Whole
CPO	Community Peace Officer
CPS	Community and Protective Services
CRB	Capital Region Board
CREPP	Capital Region Emergency Preparedness Partners
CRSWSC	Capital Region Southwest Water Services Commission

ACRONYMS

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

ACRONYMS

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

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
MSI	Municipal Sustainability Initiative
NDCC	New Deal for Cities and Communities
NFPA	National Fire Protection Association
OHS/OH&S	Occupational Health and Safety
OPS	Operations Building
PARTY	Prevent Alcohol and Risk-Related Trauma in Youth
PD	Professional Development
PES	Personnel Evaluation System
PIA	Privacy Impact Assessment
PO	Purchase Order
PRC	Leduc Parks, Recreation and Culture Board
PRF	Personnel Requisition Form
PS	Public Services
PSAS	Public Sector Accounting Standards
PSB	Protective Services Building
PYE	Projected to Year End
RAMP	Regional Agriculture Master Plan
RCD	Recreation and Community Development
RCMP	Royal Canadian Mounted Police
RFI	Request for Information
RFP	Request For Proposal
RFQ	Request For Quote
RSA	Return Service Agreement
SCBA	Self-Contained Breathing Apparatus
SDAB	Subdivision and Development Appeal Board
SISB	Shared Investment, Shared Benefit
SLA	Service Level Adjustment
SRO	School Resource Officer
SWOT	Strengths Weaknesses Opportunities Threats analysis
TCA	Tangible Capital Asset
TIPP	Tax Installment Payment Plan

ACRONYMS

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

GLOSSARY OF TERMS

Accrual Accounting

The practice of recording a revenue or expense in the period in which it is incurred, rather than when funds are actually received or paid.

Action

An initiative (project, program, or process), in direct alignment with strategic or corporate business plan strategies, that if completed, will contribute to the achievement of an outcome. This is about what we are going to do to achieve a strategy.

Ambassador

A person who acts as a representative of the City. All City of Leduc employees that have direct or indirect contact with the public are ambassadors.

Amortization

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

Audit

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

Balanced Budget

A budget where revenues equal expenditures, with neither a surplus nor a deficit, as stipulated by the Municipal Government Act.

Budget

A plan of operation which identifies estimated expenditures and anticipated revenues to meet ongoing financial obligations and provide programs and services for a set period of time.

Capacity Building

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

Capital Expenditure

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

Corporate Business Planning (CBP)

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

Culture

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

Department

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

Depreciation

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

Division

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

Executive Team

This is the top level of Administration and includes the City Manager, General Manager of Community and Protective Services, General Manager of Corporate Services, General Manager of Infrastructure and Planning, the Chief Financial Officer and the City Solicitor.

Extended Leadership Team

This level of management includes all Director's and those Manager's that report directly to a General Manager.

GLOSSARY OF TERMS

Fixed Assets

Assets with a useful life extending beyond one year, including but not limited to buildings, equipment, vehicles, infrastructure, and land.

Full Time Equivalent (FTE)

A measurement of staff; FTE is the ratio of the number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee.

Fund

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

Fund Balance

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

Goal

A grouping of similar outcomes based on a common theme.

Inter-Fund Transfer

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

Mission

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

Off-site Levy

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

Operating Budget

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

Operational Plans

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

Organizational Effectiveness

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

Outcome

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

Performance Management

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

Performance Measurement

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

Reserve

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

Revenue

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

Revenue Registry

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

GLOSSARY OF TERMS

Service Level Adjustment

A plan introducing new service levels or changes in existing services levels. Includes elements such as financial implications, links to the strategic plan, background and statement of need, and recommended alternatives.

Service Profile/Service Outputs

Defines the frequency, amount, or type of service provided by a business unit (e.g., park turf–12 to 16 cuttings per season).

Strategic Plan

The strategic plan is developed by Council and identifies their community goals and outcomes for their electoral term.

Strategy

A method to bring about a desired future. This is about how we achieve an outcome.

SWOT Analysis

SWOT is an acronym for Strengths Weaknesses Opportunities Threats. A SWOT analysis is an examination of internal strengths and weaknesses, along with external opportunities and threats, by an organization, in order to plan a strategy.

Supplementary Tax Revenue

Property taxes on new properties that are completed and occupied during the year.

Tangible Capital Assets

Non-financial assets having physical substance that are acquired, constructed or developed and: are held for use in the production or supply of goods and services for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets; have useful economic lives extending beyond an accounting period; are to be used on a continuing basis; and are not for resale in the ordinary course of operations.

Tax Assessment

An estimate of a property's value in order to determine an amount subject to a property tax levy.

Utilities

City-operated utilities; water, sewer and waste management.

Values

Values are foundational, desired behaviors that govern how we interact with others, make decisions and conduct business. Values are teachable, observable and coachable.

Vision

An aspirational description or story of what the organization would like to become in the mid-term to long-term future. A vision provides the organization with a road map for setting a defined direction for future courses of action.