



2026 PROPOSED BUDGET

2026 - 2028 OPERATING

2026 - 2035 CAPITAL

PUBLIC BUDGET MEETINGS



Leduc.ca



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PUBLIC BUDGET MEETINGS

Council Chambers - Leduc Civic Centre

Monday, November 17, 2025

- 5:30 pm [Council Meeting Begins](#)
- Mayor's Opening Remarks
 - City Manager's Introduction
 - Budget Overview
 - Operating/Capital Budget - Corporate Services
 - Fees Bylaw - First Reading

Monday, November 24, 2025

- 5:30 pm [Council Meeting Begins](#)
- Operating/Capital Budget - Community & Protective Services
 - Operating/Capital Budget - Infrastructure & Planning

Monday, December 1, 2025

- 5:30 pm [Council Meeting Begins](#)
- Flagged Items Discussion

Monday, December 8, 2025

- 5:30 pm [Council Meeting Begins](#)
- Request for Approval 2026 Operating and Capital Budgets
 - Fees Bylaw - Second and Third Reading

The Reader's Guide is intended to provide the reader with an overview of the contents found in the 2026 Proposed Budget.

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

- Table of Contents
- Land Acknowledgement
- Introduction to the City of Leduc Budget
- GFOA Distinguished Budget Award
- Budget 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
- 2026 – 2035 Capital Plan, Funding, Reserves and Debt forecast
- Fees Bylaw & Charges Schedule
- Service Level Adjustments
- Supporting Documents

For the reader's ease of reference, the Table of Contents has been linked to all sections of the 2026 Proposed 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, 2025

Christopher P. Morrell

Executive Director



Government Finance Officers Association

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, 2025. 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 2025 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. The City of Leduc budget is divided as follows:

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

Operating Budget

The City prepares a three-year operating budget. The first year of the operating budget is approved with subsequent years accepted in principle. The City's operating budget is required to be balanced where revenues are equal to or greater than expenditures for each year. There is one general fund for the operational budget. The operating budget is prepared for the years 2026 – 2028.

Capital Budget

The City develops an annual 10-year capital plan with associated funding sources. The 2026 year was previously approved during the 2024 budget process as part of the new 3-year approval which was introduced that year. During the 2026 budget process, only changes to 2026 will require approval and 2027 – 2035 will be required to be accepted in principle. This 3-year approval allows for closer alignment of funding with actual cash flow requirements, supporting better planning. The capital plan follows the prioritization criteria identified in the Infrastructure Investment Strategy Policy 12.02:09 to determine the eligibility and importance of projects.



History

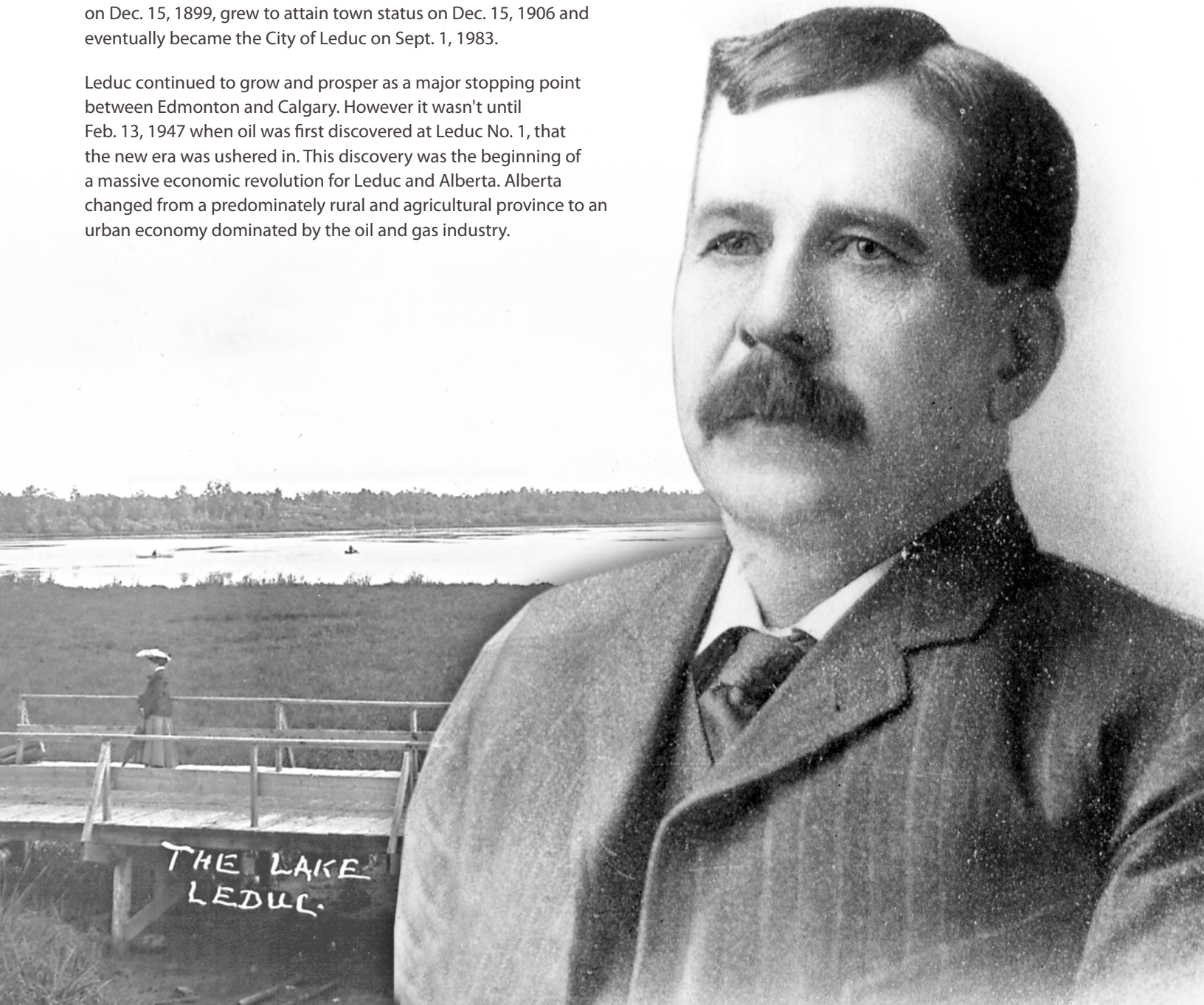
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the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



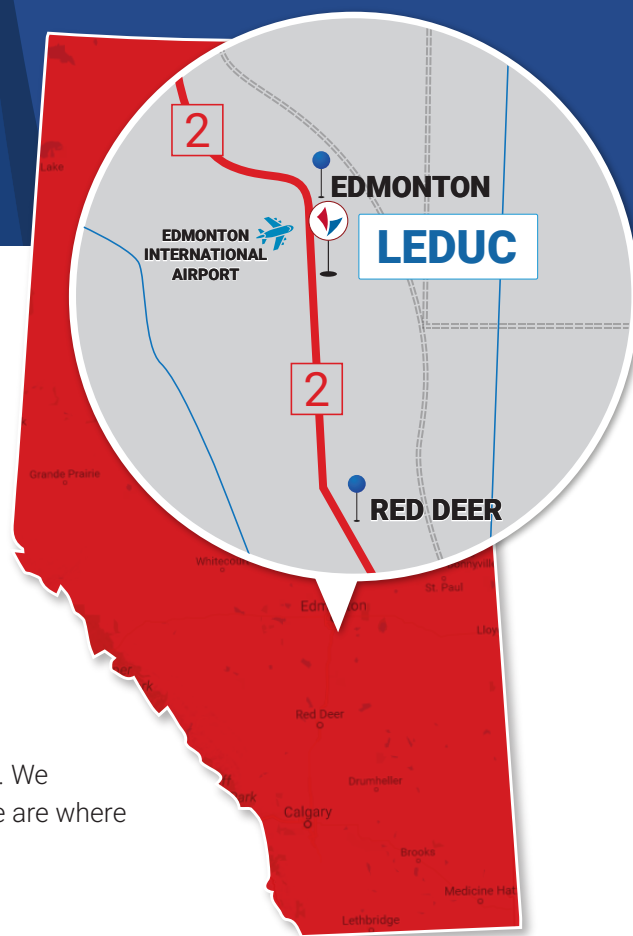
COMMUNITY PROFILE

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 2025



ARBOUR DAY 2025



SUMMER IN THE CITY 2025



VOLUNTEERFEST 2025

CENSUS INFORMATION SUMMARY



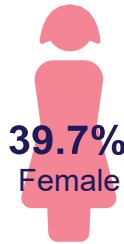
POPULATION:

36,060

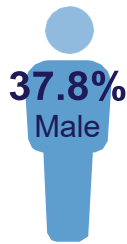


GENDER:

0.10% Other



39.7%
Female



37.8%
Male

22.4% Prefer not to answer



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

LENGTH OF RESIDENCY AT CURRENT RESIDENCE:

8.8%

Less than
one year

13.7%

One to two
years

13.5%

Three to five
years

35.4%

More than
five years

(28.6% prefer
not to answer)

FOR RESIDENTS AT CURRENT RESIDENCE FOR LESS THAN ONE YEAR:

35.2%

Moved from elsewhere in Leduc

42.3%

Moved from elsewhere in Alberta

17.3%

Moved from
elsewhere in
Canada

5.2%

Moved from
outside of
Canada

EMPLOYMENT:

42%

Work in Alberta
(excluding local)

56%
Work
locally



2%
Work outside
of Alberta

EDUCATION LEVEL:



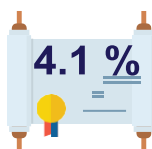
37.7%

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:



74.5%
Residential

6.5%
Commercial

8.4%
Institutional

10.6%
Industrial

HOUSING STARTS:



639

Housing Starts
in 2024

BUDGET & FINANCIAL GUIDELINES



Budget & Financial Guidelines

The Municipal Government Act requires municipalities to adopt both an annual operating budget and a capital budget. In alignment with this, the City of Leduc prepares a three-year operating budget and a 10-year capital plan.

The first year of the operating budget is formally approved by Council, while the subsequent two years are accepted in principle. Similarly, the capital plan is approved through a multi-year approval process, where Council provides formal approval for a defined period and accepts the remaining years in principle.

For the 2024 Budget, Council pre-approved the capital plan for 2024–2026. As a result, in both 2025 and 2026, only proposed changes to these pre-approved years require Council approval.

Beginning with the 2027 Budget, Council will be asked to approve a four-year capital plan for 2027–2030. Forecasted years beyond the approved period are developed using the most current information provided by departments to identify the City's future infrastructure and service needs. These projections are refined as the planning years approach and more accurate data becomes available.

Balanced Budget

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

Basis of Budgeting

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

The City's budget has been created using the accrual basis of accounting, however, the City does not budget in accordance with Public Sector Accounting Standards. The differences between the City's basis for accounting and basis for budgeting are that amortization and gains and/or losses on disposal of assets are not budgeted, while transfers to and from reserves and debt servicing are included in the budget. Further, some capital expenditures that would be classified as operating expenses under Public Sector Accounting Standards are included in the capital plan due to their capital nature for budgetary purposes.

Fund Structure

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

Operating Funds: The Operating Fund accounts for the widest variety of City activities, including costs of policing, fire, emergency services, streets and roads, transit operations, parks, recreation and building maintenance, as well as 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.

Capital Funds: The Capital Fund includes all financing sources 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.

Reserve Funds: Reserves are monies set aside for future use and are typically restricted to specific expenditures. Reserve funds are key to any municipality as a means for long-term financial planning and financial stability. These funds have the ability to offset major expenditures and to stabilize impacts to the operating and capital budgets.

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

Operating Reserve:

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

Capital Reserve:

- Supports the City's long-term capital planning
- Source of financing for capital projects

Off-site Levy Reserve:

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



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: [2024 Annual Report | City of Leduc](#)

Budget Guiding Principles

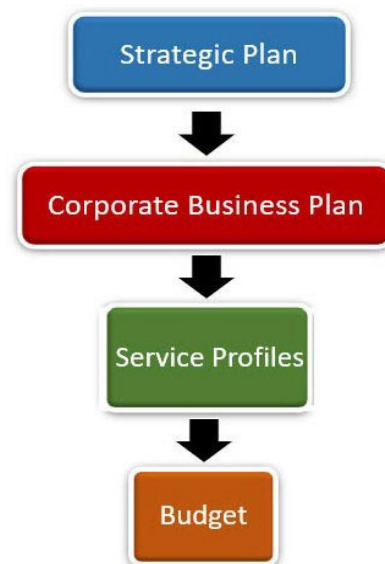
The Budget Guiding Principles Policy establishes principles for the annual preparation of the municipal budget. The budget is the fiscal plan that is built to support Council's Strategic Plan and is part of the City's Financial and Corporate Planning Process.

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](#)

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
- Budget Planning Survey results

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

November:

- Public Budget Deliberations
- Q3 financial reporting

December:

- Flagged Items to council
- Budget approval
- Approved Budget is published (December/January)



The budget process begins with discussions between Council and Executive with a focus on 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 meeting, Leduc City Council votes to approve the operating and capital budgets. For the 2026 budget, this will take place on December 8, 2025.

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 must still 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



Each year, City Administration prepares a three-year operating budget and a 10-year capital plan, guided by priorities established in the Leduc City Council's strategic plan, the corporate business plan, department service profiles, and feedback from the annual budget survey of residents. The City's budgeting process is designed to balance reasonable property taxes and user fees with the need to provide the quality services that residents and businesses rely on every day.

Collaborative Budget Process

The proposed budget is presented to City Council during public budget deliberation meetings held in the fall, prior to the start of the new budget year. Council reviews the budget, provides feedback, and gives direction throughout these sessions. The final, approved budget reflects this collaborative process between Council and Administration.

These public deliberations also offer community members the opportunity to review the proposed budget and share their input with Council before the budget is finalized.

The budget cycle is a continuous and evolving process that begins with strategic planning and includes:

- Public consultation in the Spring
- Preliminary meetings with Council in June
- Fall budget deliberations
- Final approval in December

In response to Council's direction, the budget process has been refined in recent years to:

- Start earlier in the year,
- Increase the frequency of Council engagement, and
- Provide more time for Council to review and inquire about the proposed budget.

2026 Budget Focus

The 2026 operating budget maintains service levels consistent with 2025. The proposed budget balances meeting the needs of the community today while planning for tomorrow. Spending is carefully considered to deliver essential programs, services, and infrastructure efficiently and effectively.

Public Engagement

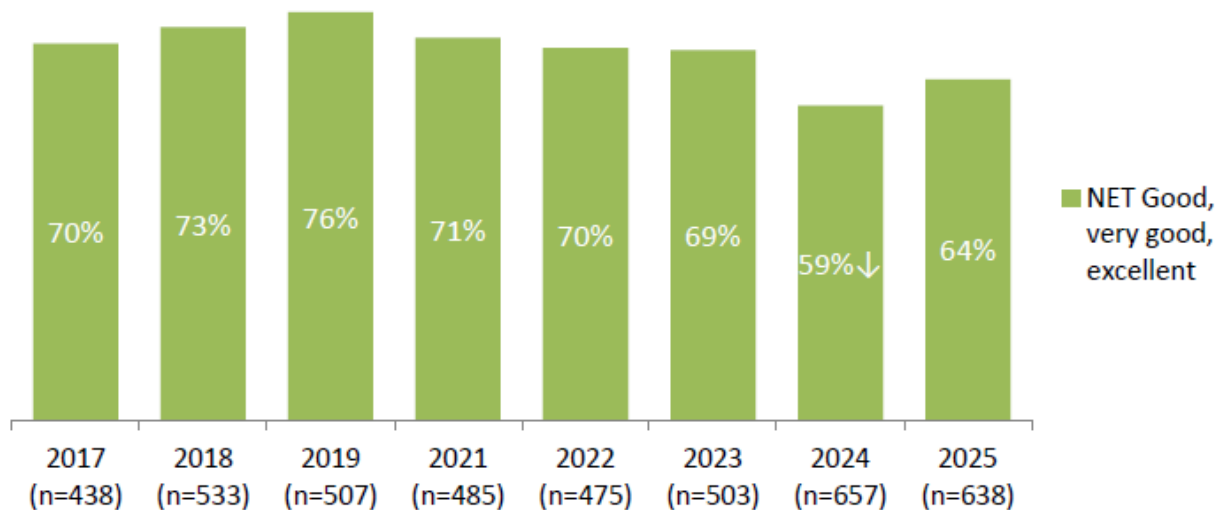
In 2025, elements of the annual Budget Survey and biennial Citizen Satisfaction Survey were combined into one annual survey to improve efficiency. The updated survey gathered residents' views on the 2026 budget priorities, City services, quality of life, and communications. Public feedback, alongside financial data, expert input, and legislative requirements, help guide the City's budgeting priorities.

Community Priorities

The 2026 Budget Planning & Satisfaction Survey showed 50% of citizens' overall tax strategy preference was to cut services to maintain or reduce taxes, and 35% supported an increase to taxes to maintain or increase services. This is consistent with preferences in 2024.

In 2025, 64% of residents rated the value of municipal services positively, consistent with 2023 and showing no significant change from 2024. The result remains well above the Alberta benchmark of 45%.

Perceived Value Received for Taxes Paid (Good, Very Good, Excellent)



2026 City of Leduc Budget Planning & Satisfaction Survey - General Population Results ADVANIS

Budget Overview

Proposed Support for Community Groups

The 2026 proposed 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
- Leduc Community Living Association

The Grants to Organizations program is maintained in the 2026 budget and provides year - to - year funding to community groups selected through an application process. Groups with successful applications that are being brought forward to Council, include but are not limited to:

- Leduc Curling Club
- Black Gold Rodeo & Exhibition Association
- Leduc Drama Society
- AB Legacy Development Society - Grain Elevator

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

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 charged on a user-pay basis, meaning the people who benefit from a service are the ones who pay for it.

Below are highlights relating to changes to both charges and fees in the 2026 Proposed Budget:

Charges:

- Winter Traction Material Sales:
 - Changes to charges for Mixed Sand - \$13.30 per tonne increase
 - 5mm Fractured Rock Chips - \$4.86 per tonne increase
 - Dry Sand - \$10.00 per tonne decrease
- Police Information Checks - \$10.00 increase

Budget Overview

Fees:

- Utility Services
 - \$0.20 increase in water consumption rate per cubic meter
 - \$0.22 increase in water flat rate
 - \$0.86 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
- Public Transportation
 - \$10.00 per hour increase to all bus charter rates
- Protective Services
 - \$5.00 increase to open air fire permits

For an all-inclusive listing, reference the [2026 Fees Bylaw](#) and the [2026 Charge Schedule](#).

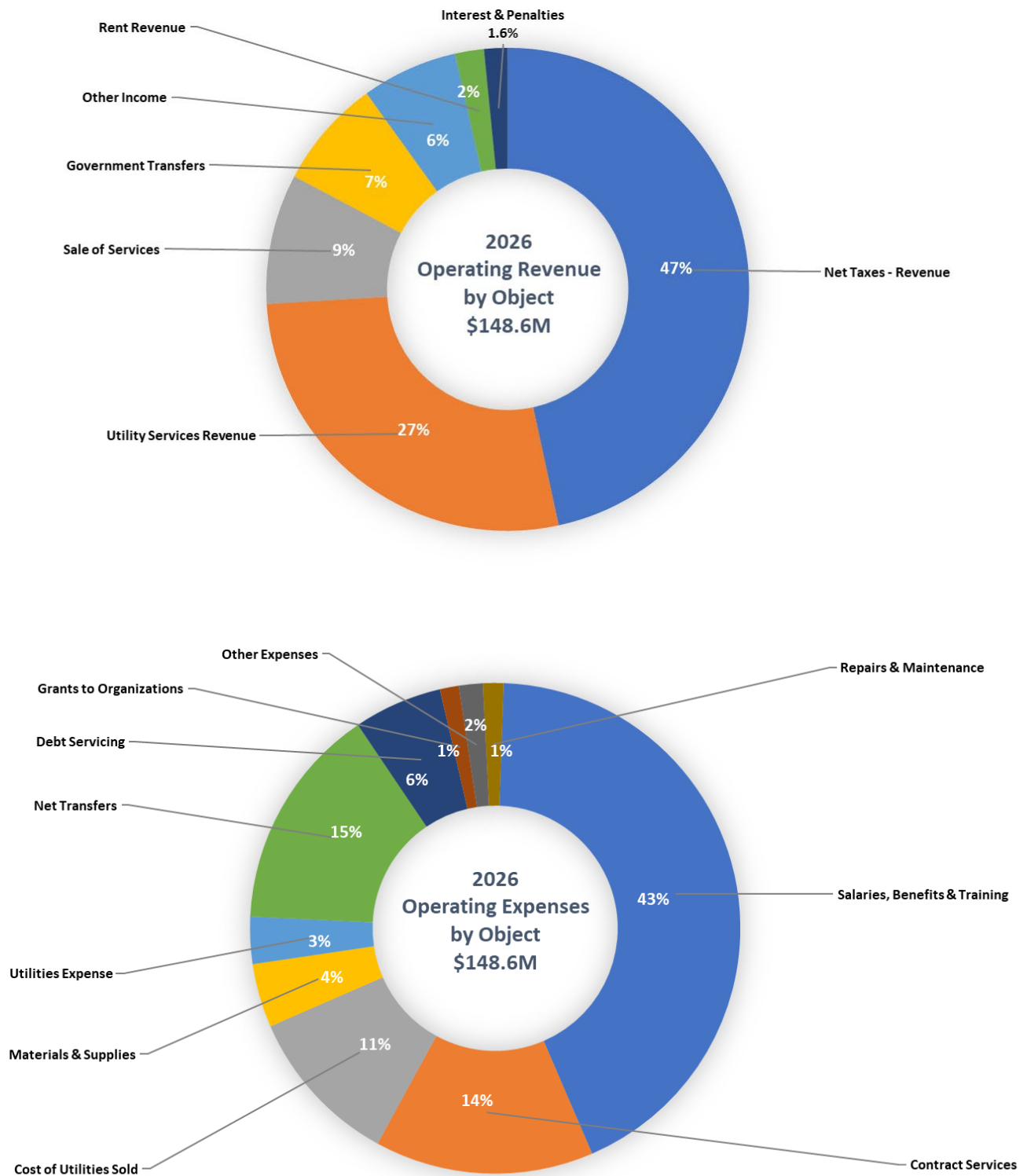
Service Level Adjustments

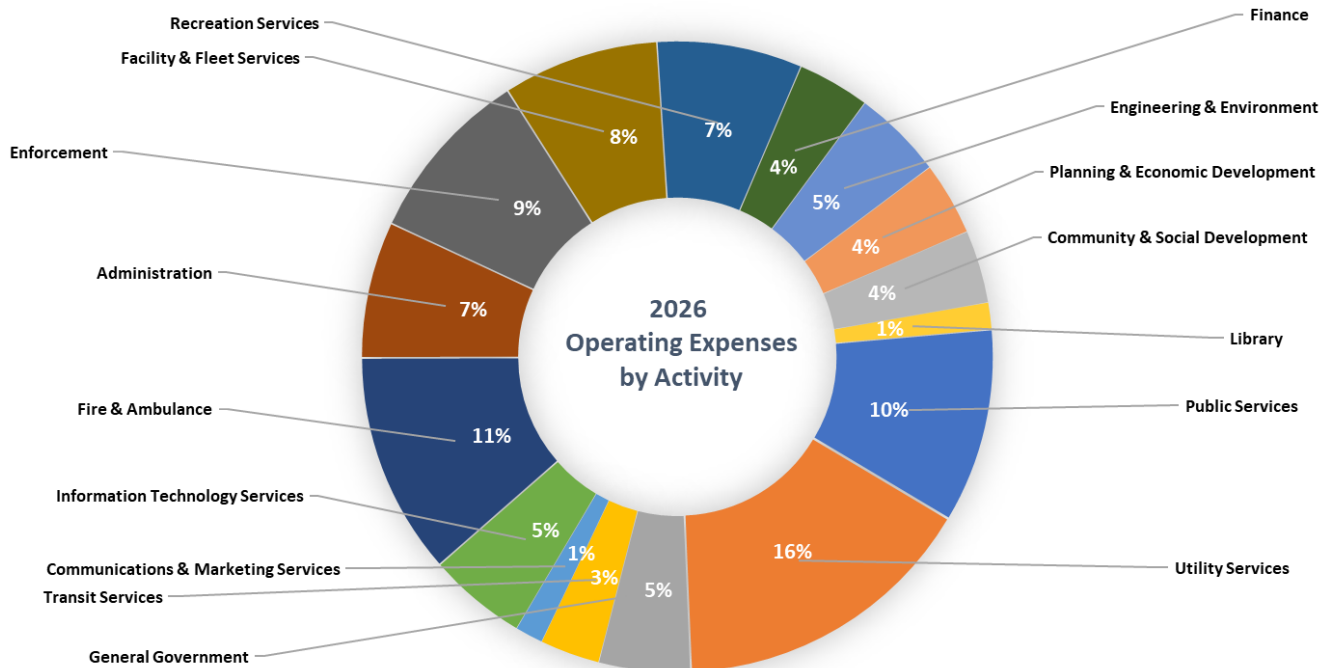
The following is a proposed service level adjustments (SLA) for the 2026 budget. Service level adjustments are enhancements to current service levels and require Council's approval as these go above and beyond the operational base. More details are in the [Service Level Adjustment section](#).

Police and Crisis Team, (PACT) Psychologist

Funding for the Leduc Police and Crisis Team (LPACT) ends in March 2026, potentially reverting services to a less effective regional model. Since its launch in 2023, LPACT has significantly reduced mental health-related calls in Leduc, easing pressure on RCMP resources. Continued investment in dedicated crisis response teams is vital to address mental health and addiction issues, reduce public disorder, and support community wellbeing.

2026 Operational Requirements





Capital

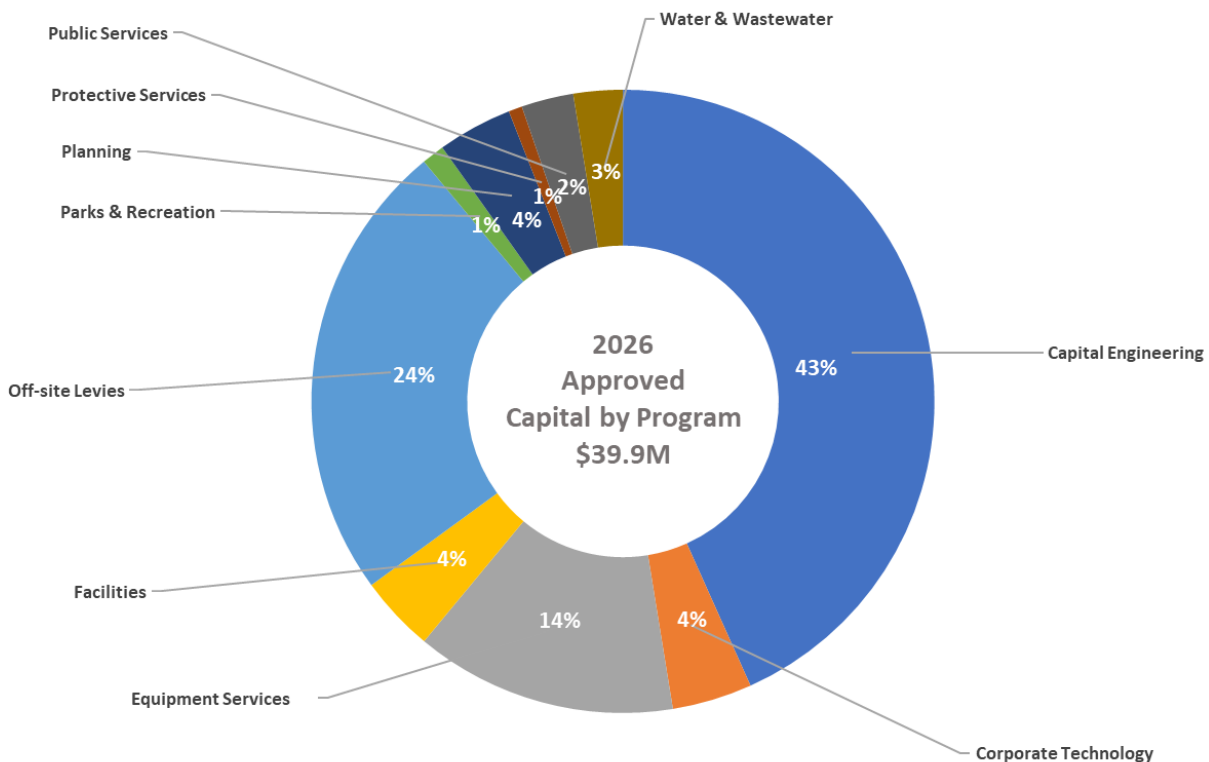
The City of Leduc is committed to sustainable planning through an integrated capital program that emphasizes continued grant advocacy, optimized reserve use, smart debt management, and a robust asset management strategy. This balanced approach supports both growth and the ongoing maintenance of the City's capital assets, which are historically valued at just over \$1.5 billion.

As part of the 2024 budget process, Council approved a three-year capital plan covering 2024 to 2026. As a result, Administration will only seek approval for any proposed changes to the 2026 portion of the plan, while also requesting approval in principle for the 2027 to 2035 capital plan years. This submission represents the third year of the approved three-year capital plan. Proposed amendments to the 2026 Capital Plan as well as the full 10-year Capital Plan are outlined in the [Capital Overview](#).

Budget Overview

2026 Capital

The 2026 Capital Plan is **\$39.9 million** which includes \$3.3 million in changes to City funded projects and \$4.1 million in changes to off-site levy funded projects from the previously approved plan.



Below are highlights relating to changes to the pre-approved 2026 Capital Plan:

Budget Changes:

- Water Distribution System Upgrades - \$800K increase
- Lions Park Lookout - \$225K increase
- Fire House 3 – Training Facility - \$250K increase

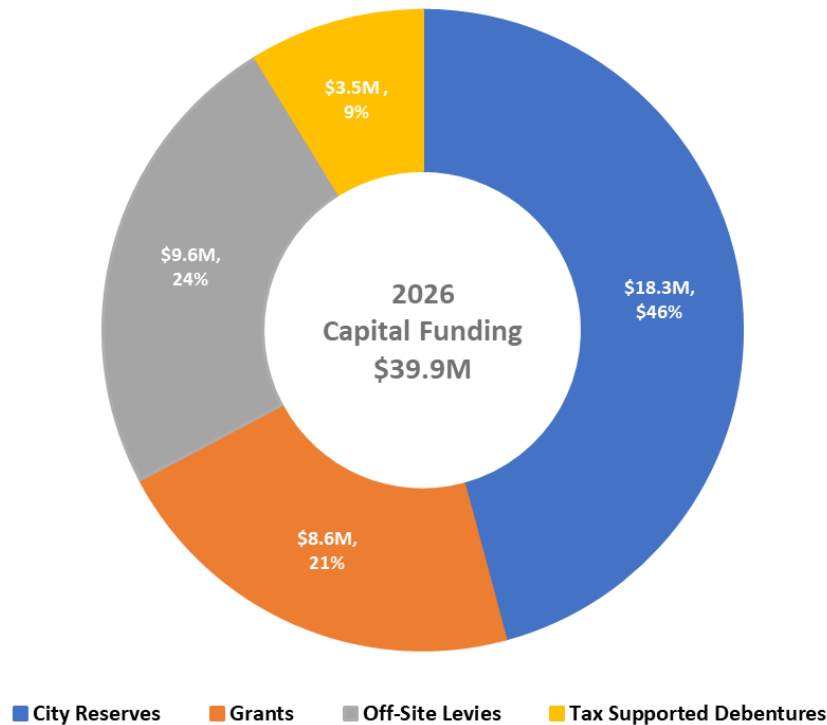
Budget Additions:

- Vehicle Mitigation Barriers - \$100K
- Dog Park Reconfiguration - \$800K
- Tax & Utility System Software - \$100K (multi-year project - \$500K in 2027)

Off-site Levy Projects:

- Roundabout - 74th Street and 50th Ave - #25 - \$2.8M increase (developer funded)
- Black Gold Drive Pressure Releasing Valves - W10 - \$1.3M increase (developer funded)

Capital Funding



Unfunded Projects

The City of Leduc 2026–2035 Proposed Capital Plan includes approximately \$18.5 million in unfunded projects. These projects have been identified for future consideration and are included in the plan as placeholders only. There is no intention of proceeding until appropriate funding has been approved. It is important to note that all projects included in the 2026 Capital Plan are fully funded.

Debentures

The City may borrow funds to support both off-site levy projects and City-led capital projects. City projects funded through tax-supported debentures are repaid using tax revenue, while off-site levy projects are financed by developers through the Off-site Capital Reserve, with no impact on the municipal tax base. The 2026 Proposed Budget includes the following project recommended for funding through tax-supported debentures:

High School Servicing - \$3.5M

Future Infrastructure Growth

As part of the 2022 budget process, a dedicated tax strategy was introduced, allocating 0.5 per cent specifically for transfers to capital reserves to support future infrastructure needs. In June 2025, Administration presented a pre-budget update to Council, proposing an increase of this transfer to 1 per cent for 2026. This adjustment has been incorporated into the 2026 Proposed Budget.

These transfers are directed to the Pay-As-You-Go Capital Reserve and have been earmarked for future infrastructure projects. The 2026 budget recommends applying a portion of these funds toward the West Creek Estates Roads project, scheduled for 2034–2035. At this time, no other Future Infrastructure Growth projects have been included in the 2026–2035 Capital Plan; additional projects would only be added at Council’s direction.

Concluding Remarks

The 2026 Proposed Budget reflects a balance between fiscal responsibility and sustainable growth by maintaining service levels, investing in capital infrastructure, supporting community organizations, and planning for the City’s long-term needs. Through the collaborative efforts of Council and Administration, the proposed budget enables the City to continue progressing, aligning services and investments with the community’s future growth.

DIVISION & DEPARTMENTAL



INFORMATION

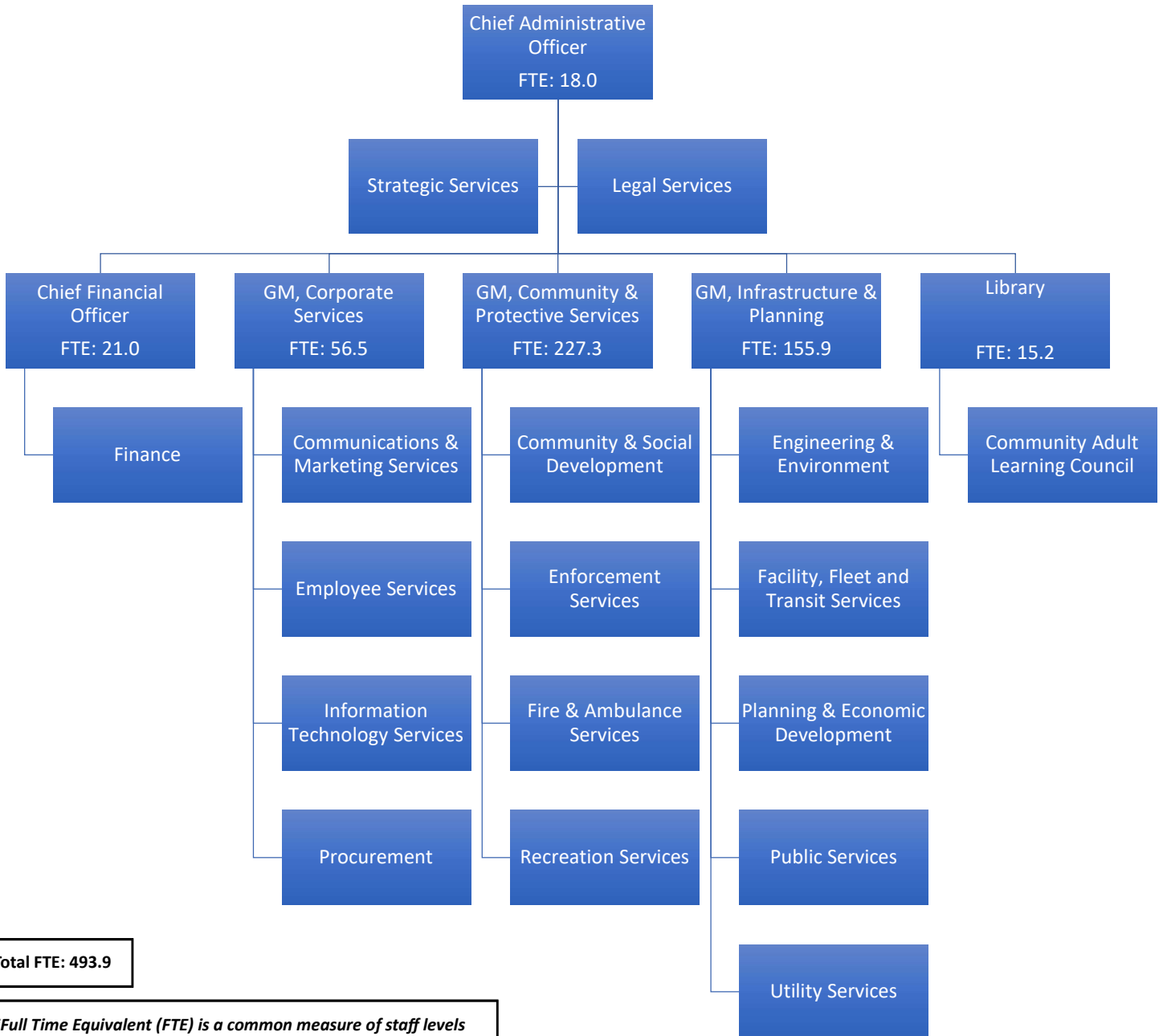


Operating Budget Summary - City Consolidated

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Enforcement Services	583,412	633,572	538,500	590,000	585,500	585,500
Government Transfers	10,744,667	10,980,635	11,169,714	10,869,304	10,492,050	10,427,150
Interest & Penalties	2,668,476	3,076,092	2,105,600	2,335,200	2,346,400	2,358,400
Net Taxes - Revenue	56,348,049	60,497,786	64,512,000	69,243,000	74,817,000	79,474,000
Other Income	3,071,385	6,919,940	3,796,089	8,968,038	5,767,161	5,414,232
Rent Revenue	2,641,002	2,813,843	2,891,496	2,866,896	2,929,296	2,944,976
Sale of Services	9,656,900	11,192,238	10,532,341	12,947,112	12,838,103	12,563,138
Utility Services Revenue	29,853,105	33,218,480	35,163,300	40,735,466	43,199,100	45,679,500
Total Revenues	115,566,995	129,332,587	130,709,040	148,555,016	152,974,610	159,446,896
Expenditures						
Employee Benefits	8,348,667	8,888,780	10,216,918	11,599,807	12,705,212	13,817,755
Salaries & Wages	41,210,892	43,847,055	47,277,534	51,063,731	52,739,926	55,021,148
Total Staff Costs	49,559,559	52,735,835	57,494,452	62,663,538	65,445,138	68,838,903
Bank Charges & Interest	288,021	570,867	437,519	479,200	462,100	473,100
Contract Services	17,847,553	18,805,441	20,721,349	21,435,719	22,683,669	23,270,326
Cost of Utilities Sold	9,904,153	11,317,647	12,187,000	15,597,000	16,261,000	16,948,000
General Services	885,630	1,312,024	1,624,930	1,598,100	1,190,200	1,292,700
Grants to Organizations	2,174,856	1,881,008	1,954,199	1,859,471	2,051,769	2,064,801
Interest on Long Term Debt	2,870,855	2,854,354	3,457,619	3,239,001	3,174,841	2,952,439
Materials & Supplies	5,580,198	5,946,934	6,453,625	6,248,742	6,253,763	6,334,185
Repairs & Maintenance	1,943,695	1,998,336	1,918,000	2,010,365	2,053,865	2,096,265
Telephone & Communications	259,918	217,397	275,940	265,364	269,484	275,600
Training & Development	978,713	915,205	1,204,475	1,173,396	1,173,140	1,165,990
Utilities - expense	3,768,971	4,074,900	4,136,720	4,609,500	4,824,850	5,005,000
Total Operational Costs	46,502,562	49,894,114	54,371,376	58,515,857	60,398,681	61,878,406
Total Expenditures	96,062,121	102,629,949	111,865,828	121,179,395	125,843,818	130,717,309
Net of Revenue Over Expenditures	19,504,874	26,702,638	18,843,212	27,375,621	27,130,792	28,729,587
Net Interfund Transfers						
Debt Repayment	(4,503,597)	(4,724,626)	(5,401,888)	(5,338,619)	(5,666,100)	(5,888,244)
Transfers to Reserves	(19,875,281)	(26,521,559)	(21,236,209)	(27,808,191)	(25,522,444)	(26,163,708)
Transfers from Reserves	4,874,005	4,543,546	7,794,884	5,771,188	4,057,752	3,322,365
Total Interfund Transfers	(19,504,874)	(26,702,639)	(18,843,212)	(27,375,621)	(27,130,792)	(28,729,587)
Net Surplus (Deficit)	0	0	0	0	0	0

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Organizational Summary 2026



**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.*

MAYOR AND COUNCIL



2026 Budget

Mayor and Council

External Service

Services

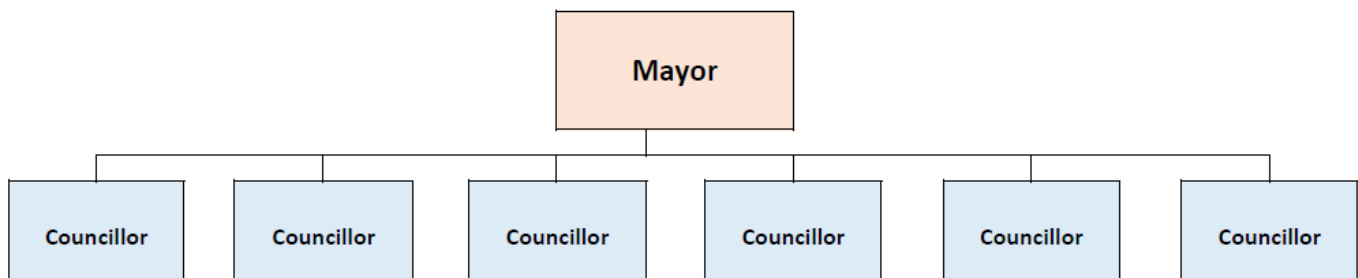
- Governance

2026 Budget Division 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	\$139,500	\$120,733	\$370,258	\$630,491
Net of Revenue Over Expenditures	(\$139,500)	(\$120,733)	(\$370,258)	(\$630,491)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$139,500)	(\$120,733)	(\$370,258)	(\$630,491)

For more information, see [2026 Mayor and Council Service Profile](#)

Mayor and Council Organizational Chart 2026





Operating Budget Summary - MAYOR & COUNCIL

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures						
Remuneration	433,293	439,832	455,965	467,991	467,991	467,991
Contract Services	0	0	1,500	0	0	0
Materials & Supplies	52,522	55,151	90,400	92,500	92,500	92,500
Training & Development	46,541	29,960	67,000	70,000	70,000	70,000
Total Operational Costs	99,063	85,110	158,900	162,500	162,500	162,500
Total Expenditures	532,356	524,942	614,865	630,491	630,491	630,491
Net of Revenue Over Expenditures	(532,356)	(524,942)	(614,865)	(630,491)	(630,491)	(630,491)
Net Surplus (Deficit)	(532,356)	(524,942)	(614,865)	(630,491)	(630,491)	(630,491)

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OFFICE OF THE CITY MANAGER



2026 Budget

Office of the City Manager

Internal and External Service

Services

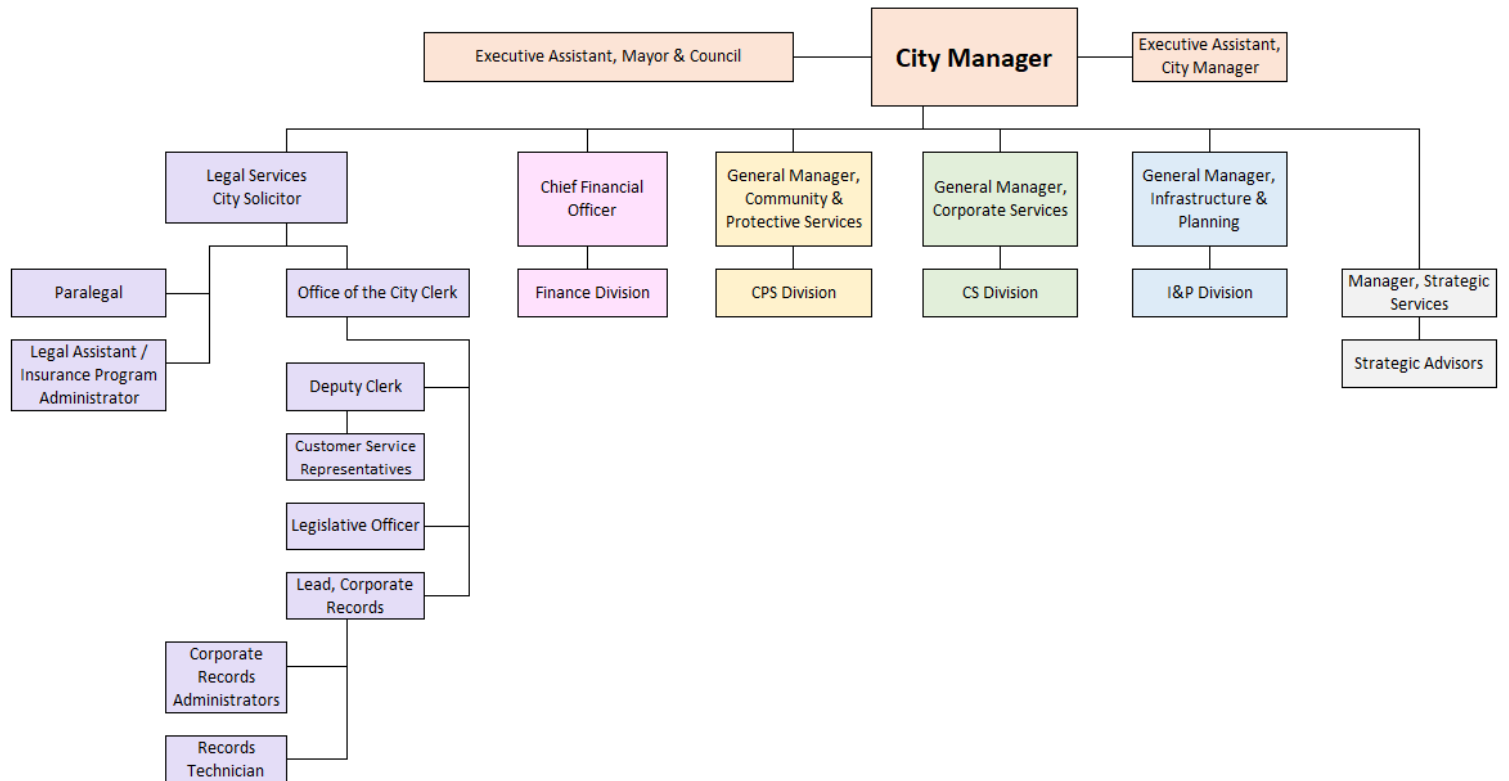
- City Manager
 - Civic Operations
 - Council Secretariat Facilitation
- Strategic Services
 - Corporate Planning
 - Government Relations
- Legal Services
- Office of the City Clerk
 - Legislative Services
 - Appeals Boards
 - Census
 - Civic Centre Reception
 - Elections
 - Records Management

2026 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	9.0	3.0	18.0
Total Revenue	\$0	\$0	\$13,200	\$0	\$13,200
Total Expenditures	\$569,848	\$633,636	\$1,149,039	\$565,230	\$2,917,754
Net of Revenue Over Expenditures	(\$569,848)	(\$633,636)	(\$1,135,839)	(\$565,230)	(\$2,904,554)
Total Interfund Transfers	\$0	\$0	(\$53,303)	\$30,000	(\$23,303)
Net Surplus (Deficit)	(\$569,848)	(\$633,636)	(\$1,189,142)	(\$535,230)	(\$2,927,857)

For more information, see [2026 Office of the City Manager Service Profile](#)

Office of the City Manager Organizational Chart 2026





Operating Budget Summary - CITY MANAGER'S OFFICE

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Sale of Services	27,298	13,387	9,400	13,200	13,200	13,200
Total Revenues	27,298	13,387	9,400	13,200	13,200	13,200
Expenditures						
Employee Benefits	408,372	405,109	436,251	436,907	453,826	467,505
Salaries & Wages	2,033,034	2,030,233	2,291,704	2,137,847	2,282,075	2,385,873
Total Staff Costs	2,441,406	2,435,342	2,727,956	2,574,754	2,735,901	2,853,377
Contract Services	402,651	185,004	276,200	233,000	220,100	202,900
General Services	710	632	800	800	800	800
Materials & Supplies	142,362	79,023	129,700	61,800	91,400	61,500
Training & Development	56,627	38,874	49,600	47,400	47,500	47,800
Total Operational Costs	602,350	303,533	456,300	343,000	359,800	313,000
Total Expenditures	3,043,756	2,738,875	3,184,256	2,917,754	3,095,701	3,166,377
Net of Revenue Over Expenditures	(3,016,458)	(2,725,488)	(3,174,856)	(2,904,554)	(3,082,501)	(3,153,177)
Net Interfund Transfers						
Transfers to Reserves	(125,500)	(125,500)	(150,300)	(153,300)	(156,300)	(159,400)
Transfers from Reserves	203,107	0	343,766	129,997	171,987	99,997
Total Interfund Transfers	77,607	(125,500)	193,466	(23,303)	15,687	(59,403)
Net Surplus (Deficit)	(2,938,851)	(2,850,988)	(2,981,390)	(2,927,857)	(3,066,814)	(3,212,580)

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Operating Budget Summary - City Manager Administration

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures						
Employee Benefits	86,577	86,577	76,741	81,722	84,455	87,155
Salaries & Wages	438,279	438,279	451,757	473,626	499,111	525,794
Total Staff Costs	524,857	524,857	528,499	555,348	583,566	612,949
Contract Services	128,897	128,897	0	0	0	0
Materials & Supplies	3,795	3,795	4,900	3,500	3,800	4,100
Training & Development	13,868	13,868	10,700	11,000	11,000	11,200
Total Operational Costs	146,560	146,560	15,600	14,500	14,800	15,300
Total Expenditures	671,417	671,417	544,099	569,848	598,366	628,249
Net of Revenue Over Expenditures	(671,417)	(671,417)	(544,099)	(569,848)	(598,366)	(628,249)
Net Interfund Transfers						
Transfers from Reserves	128,897	128,897	0	0	0	0
Total Interfund Transfers	128,897	128,897	0	0	0	0
Net Surplus (Deficit)	(542,520)	(542,520)	(544,099)	(569,848)	(598,366)	(628,249)

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Operating Budget Summary - Legal Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures						
Employee Benefits	78,407	78,407	80,740	86,945	89,853	92,725
Salaries & Wages	412,576	412,576	419,245	427,992	451,023	475,137
Total Staff Costs	490,983	490,983	499,985	514,936	540,876	567,863
Contract Services	168,420	168,420	130,800	100,500	100,400	100,400
General Services	710	710	800	800	800	800
Materials & Supplies	7,202	7,202	8,200	6,800	6,800	6,800
Training & Development	9,534	9,534	12,000	10,600	10,600	10,600
Total Operational Costs	185,866	185,866	151,800	118,700	118,600	118,600
Total Expenditures	676,849	676,849	651,785	633,636	659,476	686,463
Net of Revenue Over Expenditures	(676,849)	(676,849)	(651,785)	(633,636)	(659,476)	(686,463)
Net Interfund Transfers						
Transfers from Reserves	50,000	50,000	0	0	0	0
Total Interfund Transfers	50,000	50,000	0	0	0	0
Net Surplus (Deficit)	(626,849)	(626,849)	(651,785)	(633,636)	(659,476)	(686,463)

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Operating Budget Summary - Office of the City Clerk

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Sale of Services	4,298	4,298	9,400	13,200	13,200	13,200
Total Revenues	4,298	4,298	9,400	13,200	13,200	13,200
Expenditures						
Employee Benefits	174,908	174,908	189,026	192,694	200,717	205,607
Salaries & Wages	847,206	847,206	960,247	855,545	925,617	951,772
Total Staff Costs	1,022,114	1,022,114	1,149,274	1,048,239	1,126,333	1,157,379
Contract Services	47,848	47,848	109,900	52,500	69,700	52,500
Materials & Supplies	93,377	93,377	97,000	32,300	62,500	32,300
Training & Development	13,329	13,329	17,000	16,000	16,100	16,200
Total Operational Costs	154,554	154,554	223,900	100,800	148,300	101,000
Total Expenditures	1,176,668	1,176,668	1,373,174	1,149,039	1,274,633	1,258,379
Net of Revenue Over Expenditures	(1,172,371)	(1,172,371)	(1,363,774)	(1,135,839)	(1,261,433)	(1,245,179)
Net Interfund Transfers						
Transfers to Reserves	(125,500)	(125,500)	(150,300)	(153,300)	(156,300)	(159,400)
Transfers from Reserves	19,210	19,210	323,766	99,997	171,987	99,997
Total Interfund Transfers	(106,290)	(106,290)	173,466	(53,303)	15,687	(59,403)
Net Surplus (Deficit)	(1,278,661)	(1,278,661)	(1,190,308)	(1,189,142)	(1,245,746)	(1,304,582)

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Operating Budget Summary - Strategic Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Sale of Services	23,000	0	0	0	0	0
Total Revenues	23,000	0	0	0	0	0
Expenditures						
Employee Benefits	68,480	71,487	89,744	75,546	78,802	82,018
Salaries & Wages	334,972	361,356	460,455	380,684	406,324	433,169
Total Staff Costs	403,452	432,843	550,199	456,230	485,126	515,187
Contract Services	57,487	10,638	35,500	80,000	50,000	50,000
Materials & Supplies	37,987	15,641	19,600	19,200	18,300	18,300
Training & Development	19,896	9,027	9,900	9,800	9,800	9,800
Total Operational Costs	115,370	35,305	65,000	109,000	78,100	78,100
Total Expenditures	518,822	468,148	615,199	565,230	563,226	593,287
Net of Revenue Over Expenditures	(495,822)	(468,148)	(615,199)	(565,230)	(563,226)	(593,287)
Net Interfund Transfers						
Transfers from Reserves	5,000	0	20,000	30,000	0	0
Total Interfund Transfers	5,000	0	20,000	30,000	0	0
Net Surplus (Deficit)	(490,822)	(468,148)	(595,199)	(535,230)	(563,226)	(593,287)

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FINANCE



2026 Budget

Financial Services

Internal and External Service

Services

- Financial Services
- General Government

2026 Budget Division Financial Summary

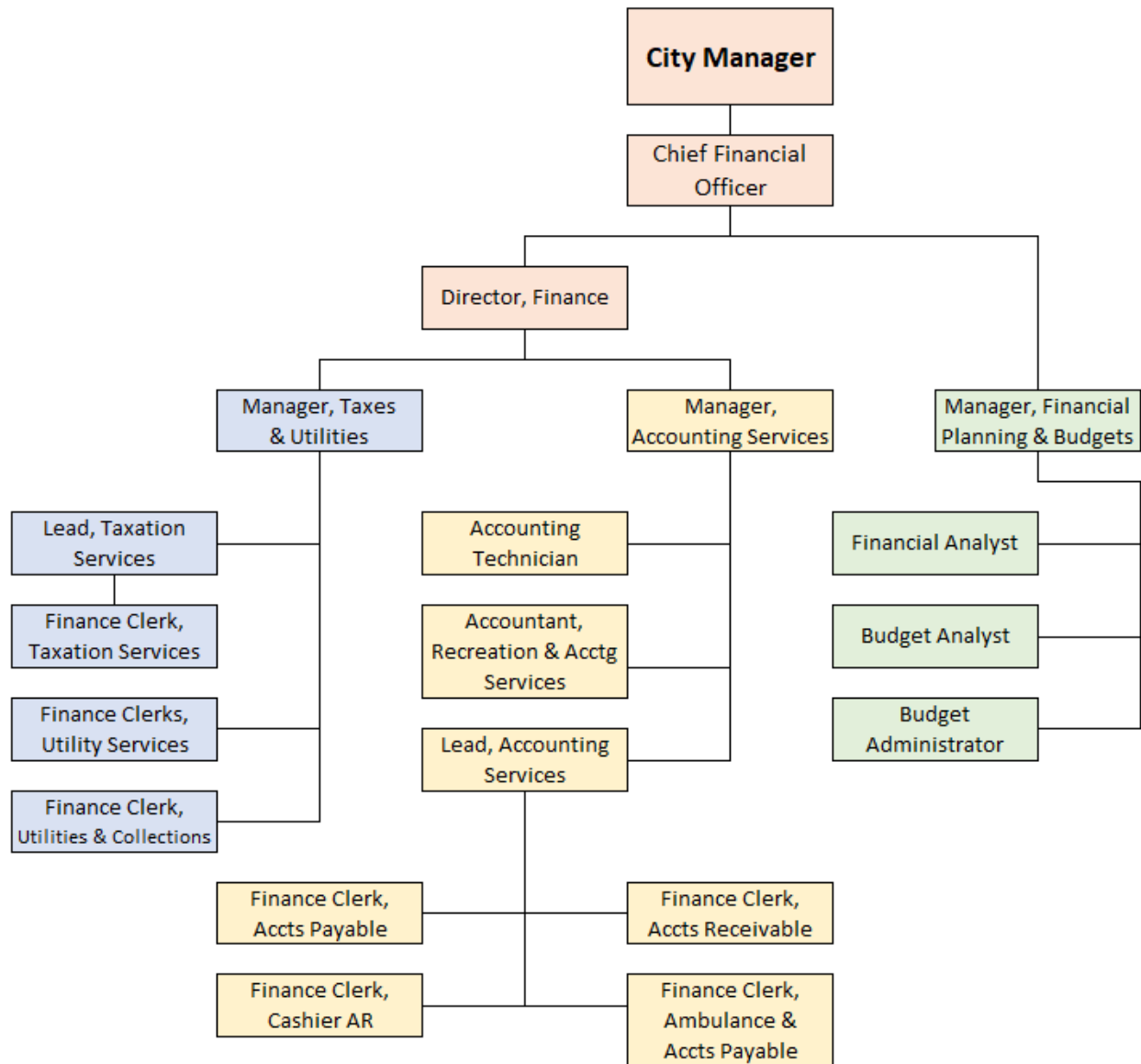
Metrics	Total
Staff – Full Time Equivalent (FTE)	21.0
Total Revenue	86,118,358
Total Expenditures	10,167,725
Net of Revenue Over Expenditures	75,950,633
Total Interfund Transfers	(\$5,582,538)
Net Surplus (Deficit)	70,368,095

For more information, see [2026 Financial Services Service Profile](#)

Finance

Organizational Chart

2026





Operating Budget Summary - FINANCE

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	3,832,242	3,832,242	3,832,242	3,832,242	3,832,242	3,832,242
Interest & Penalties	2,406,981	2,850,272	1,871,100	2,098,200	2,104,800	2,112,000
Net Taxes - Revenue	56,348,049	60,497,786	64,512,000	69,243,000	74,817,000	79,474,000
Sale of Services	546,264	438,747	401,300	467,750	475,150	485,050
Utility Services Revenue	8,501,039	9,473,730	9,665,000	10,477,166	11,008,000	11,448,000
Total Revenues	71,634,575	77,092,776	80,281,642	86,118,358	92,237,192	97,351,292
Expenditures						
Employee Benefits	393,301	410,715	413,733	474,453	489,743	504,847
Salaries & Wages	1,833,309	1,937,133	1,966,487	2,118,607	2,229,258	2,345,112
Organizational: Salaries, Wages & Benefits*	1,310,628	1,454,942	2,675,122	3,280,566	3,668,543	5,066,207
Total Staff Costs	3,537,238	3,802,789	5,055,342	5,873,626	6,387,544	7,916,166
Bank Charges & Interest	259,205	299,659	263,100	331,100	342,100	353,100
Contract Services	502,058	569,740	675,900	688,828	709,286	730,496
General Services	700,687	1,097,854	1,384,500	1,392,000	981,000	1,079,000
Grants to Organizations	1,974,731	1,704,115	1,664,199	1,687,271	1,939,569	1,952,601
Materials & Supplies	190,727	131,315	120,500	122,400	123,600	125,900
Training & Development	66,413	69,915	82,550	72,500	76,500	79,350
Total Operational Costs	3,693,820	3,872,599	4,190,749	4,294,099	4,172,055	4,320,447
Total Expenditures	7,231,058	7,675,388	9,246,091	10,167,725	10,559,599	12,236,613
Net of Revenue Over Expenditures	64,403,517	69,417,387	71,035,551	75,950,633	81,677,593	85,114,679
Net Interfund Transfers						
Transfers to Reserves	(7,155,724)	(8,502,843)	(5,225,237)	(7,191,372)	(8,033,600)	(9,133,300)
Transfers from Reserves	1,359,413	20,000	1,526,000	1,608,834	0	0
Total Interfund Transfers	(5,796,311)	(8,482,843)	(3,699,237)	(5,582,538)	(8,033,600)	(9,133,300)
Net Surplus (Deficit)	58,607,207	60,934,544	67,336,314	70,368,095	73,643,993	75,981,379

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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



2026 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

2026 Budget Division Financial Summary

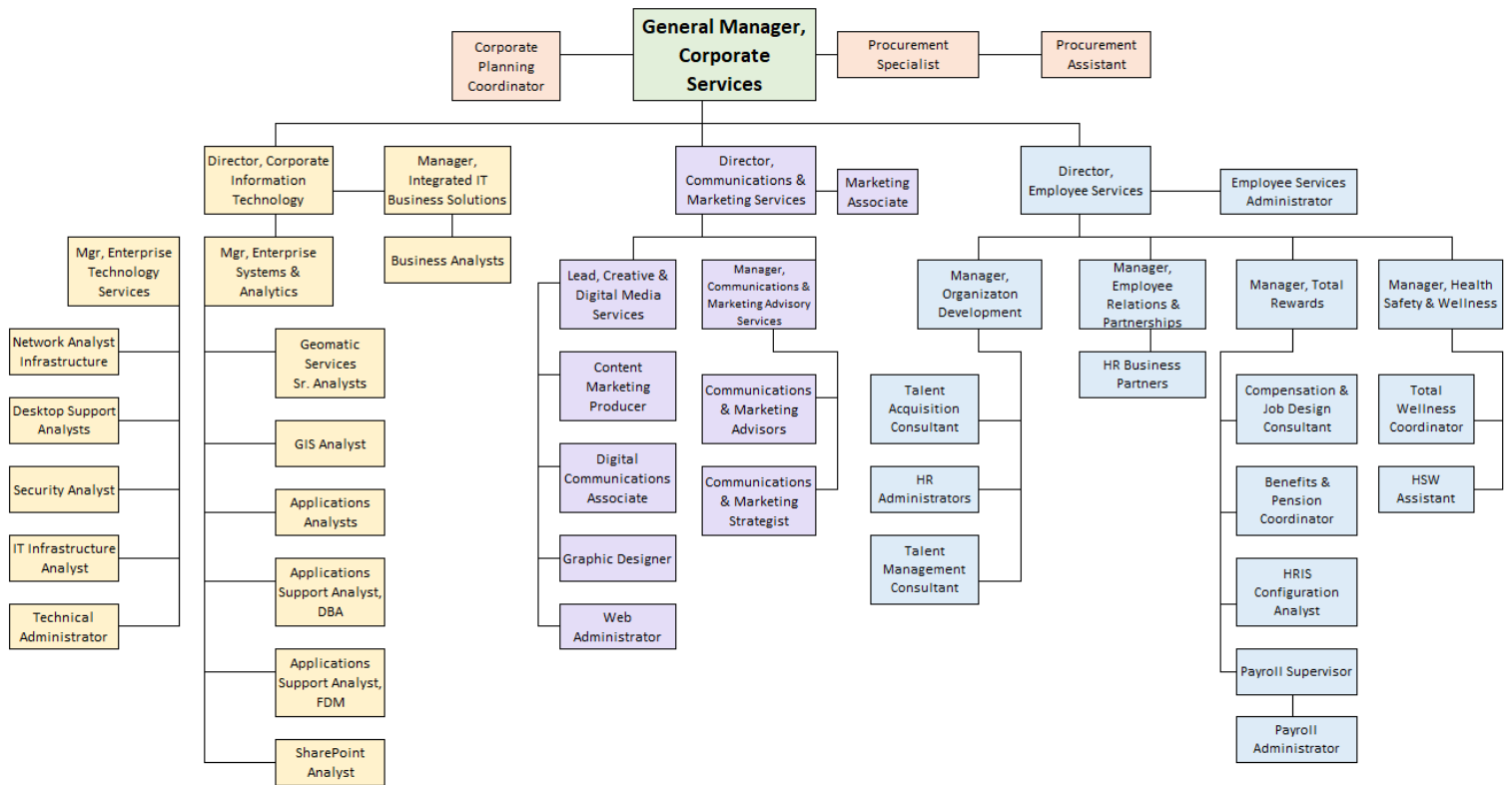
Metrics	Corporate Services Administration & Procurement	Communications & Marketing Services	Employee Services	Information Technology Services	Total
Staff – Full Time Equivalent (FTE)	4.0	11.5	20.0	21.0	56.5
Total Revenue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$727,330	\$1,720,291	\$3,445,692	\$6,124,087	\$12,017,400
Net of Revenue Over Expenditures	(\$727,330)	(\$1,720,291)	(\$3,445,692)	(\$6,124,087)	(\$12,017,400)
Total Interfund Transfers	\$50,000	\$35,000	\$5,000	(\$520,968)	(\$430,968)
Net Surplus (Deficit)	(\$677,330)	(\$1,685,291)	(\$3,440,692)	(\$6,645,055)	(\$12,448,368)

For more information, see [2026 Corporate Services Service Profile](#)

Corporate Services

Organizational Chart

2026





Operating Budget Summary - CORPORATE SERVICES

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Sale of Services	30,077	62,524	45,000	0	0	0
Total Revenues	30,077	62,524	45,000	0	0	0
Expenditures						
Employee Benefits	960,198	1,054,896	1,275,732	1,395,640	1,442,128	1,465,894
Salaries & Wages	4,688,932	5,190,690	6,049,514	6,396,825	6,739,146	6,998,943
Total Staff Costs	5,649,130	6,245,586	7,325,246	7,792,465	8,181,275	8,464,837
Contract Services	2,605,683	2,987,116	3,163,195	3,342,171	3,336,531	3,447,159
Interest on Long Term Debt	2,305	1,414	486	0	0	0
Materials & Supplies	156,165	222,004	266,800	275,800	280,200	282,800
Repairs & Maintenance	29,746	33,511	57,000	32,000	32,000	32,000
Telephone & Communications	188,620	174,384	220,640	223,064	226,584	232,100
Training & Development	252,557	241,100	335,585	351,900	354,100	353,000
Total Operational Costs	3,235,076	3,659,530	4,043,706	4,224,935	4,229,415	4,347,059
Total Expenditures	8,884,206	9,905,116	11,368,952	12,017,400	12,410,690	12,811,896
Net of Revenue Over Expenditures	(8,854,129)	(9,842,592)	(11,323,952)	(12,017,400)	(12,410,690)	(12,811,896)
Net Interfund Transfers						
Debt Repayment	(21,960)	(22,851)	(13,587)	0	0	0
Transfers to Reserves	(599,216)	(618,000)	(641,500)	(666,000)	(691,300)	(718,300)
Transfers from Reserves	303,924	254,025	302,705	235,032	127,732	0
Total Interfund Transfers	(317,253)	(386,826)	(352,382)	(430,968)	(563,568)	(718,300)
Net Surplus (Deficit)	(9,171,381)	(10,229,418)	(11,676,334)	(12,448,368)	(12,974,258)	(13,530,196)

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Operating Budget Summary - Corporate Services Administration & Procurement

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures						
Employee Benefits	59,962	44,164	97,822	104,834	108,344	111,812
Salaries & Wages	306,434	215,461	481,595	495,696	522,242	550,036
Total Staff Costs	366,396	259,625	579,417	600,530	630,586	661,847
Contract Services	72	49,576	0	50,000	0	0
Materials & Supplies	1,996	2,862	29,500	65,000	65,000	65,000
Training & Development	1,350	2,594	10,600	11,800	13,800	11,900
Total Operational Costs	3,418	55,032	40,100	126,800	78,800	76,900
Total Expenditures	369,815	314,658	619,517	727,330	709,386	738,747
Net of Revenue Over Expenditures	(369,815)	(314,658)	(619,517)	(727,330)	(709,386)	(738,747)
Net Interfund Transfers						
Transfers from Reserves	0	0	0	50,000	2,000	0
Total Interfund Transfers	0	0	0	50,000	2,000	0
Net Surplus (Deficit)	(369,815)	(314,658)	(619,517)	(677,330)	(707,386)	(738,747)

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Operating Budget Summary - Communication & Marketing Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures						
Employee Benefits	220,421	232,452	242,174	263,872	272,697	281,416
Salaries & Wages	1,116,224	1,158,021	1,165,159	1,226,170	1,292,137	1,361,205
Total Staff Costs	1,336,644	1,390,473	1,407,333	1,490,041	1,564,834	1,642,620
Contract Services	83,947	110,530	61,800	141,300	106,400	106,400
Materials & Supplies	46,690	71,288	88,850	73,450	75,450	80,450
Training & Development	15,356	14,965	14,400	15,500	15,700	16,500
Total Operational Costs	145,993	196,783	165,050	230,250	197,550	203,350
Total Expenditures	1,482,637	1,587,256	1,572,383	1,720,291	1,762,384	1,845,970
Net of Revenue Over Expenditures	(1,482,637)	(1,587,256)	(1,572,383)	(1,720,291)	(1,762,384)	(1,845,970)
Net Interfund Transfers						
Transfers from Reserves	0	0	0	35,000	0	0
Total Interfund Transfers	0	0	0	35,000	0	0
Net Surplus (Deficit)	(1,482,637)	(1,587,256)	(1,572,383)	(1,685,291)	(1,762,384)	(1,845,970)

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Operating Budget Summary - Employee Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Sale of Services	29,891	62,274	45,000	0	0	0
Total Revenues	29,891	62,274	45,000	0	0	0
Expenditures						
Employee Benefits	338,629	390,321	474,476	519,833	537,216	554,388
Salaries & Wages	1,426,014	1,863,628	2,108,577	2,227,659	2,347,521	2,473,019
Total Staff Costs	1,764,643	2,253,949	2,583,052	2,747,492	2,884,737	3,027,407
Contract Services	423,943	361,100	387,900	297,750	292,750	292,750
Materials & Supplies	97,050	137,217	137,600	128,450	130,850	128,450
Training & Development	206,216	149,303	219,700	272,000	272,000	272,000
Total Operational Costs	727,209	647,620	745,200	698,200	695,600	693,200
Total Expenditures	2,491,852	2,901,569	3,328,252	3,445,692	3,580,337	3,720,607
Net of Revenue Over Expenditures	(2,461,961)	(2,839,295)	(3,283,252)	(3,445,692)	(3,580,337)	(3,720,607)
Net Interfund Transfers						
Transfers from Reserves	230,567	50,416	75,000	5,000	2,400	0
Total Interfund Transfers	230,567	50,416	75,000	5,000	2,400	0
Net Surplus (Deficit)	(2,231,393)	(2,788,879)	(3,208,252)	(3,440,692)	(3,577,937)	(3,720,607)

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Operating Budget Summary - Information Technology Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Sale of Services	186	250	0	0	0	0
Total Revenues	186	250	0	0	0	0
Expenditures						
Employee Benefits	341,187	387,959	461,261	507,102	523,871	518,279
Salaries & Wages	1,840,260	1,953,579	2,294,183	2,447,300	2,577,247	2,614,684
Total Staff Costs	2,181,447	2,341,538	2,755,444	2,954,402	3,101,118	3,132,963
Contract Services	2,097,720	2,465,910	2,713,495	2,853,121	2,937,381	3,048,009
Interest on Long Term Debt	2,305	1,414	486	0	0	0
Materials & Supplies	10,429	10,638	10,850	8,900	8,900	8,900
Repairs & Maintenance	29,746	33,511	57,000	32,000	32,000	32,000
Telephone & Communications	188,620	174,384	220,640	223,064	226,584	232,100
Training & Development	29,635	74,238	90,885	52,600	52,600	52,600
Total Operational Costs	2,358,455	2,760,094	3,093,356	3,169,685	3,257,465	3,373,609
Total Expenditures	4,539,902	5,101,633	5,848,800	6,124,087	6,358,583	6,506,572
Net of Revenue Over Expenditures	(4,539,716)	(5,101,383)	(5,848,800)	(6,124,087)	(6,358,583)	(6,506,572)
Net Interfund Transfers						
Debt Repayment	(21,960)	(22,851)	(13,587)	0	0	0
Transfers to Reserves	(599,216)	(618,000)	(641,500)	(666,000)	(691,300)	(718,300)
Transfers from Reserves	73,357	203,609	227,705	145,032	123,332	0
Total Interfund Transfers	(547,820)	(437,242)	(427,382)	(520,968)	(567,968)	(718,300)
Net Surplus (Deficit)	(5,087,536)	(5,538,624)	(6,276,182)	(6,645,055)	(6,926,551)	(7,224,872)

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COMMUNITY AND



PROTECTIVE SERVICES

2026 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
-

2026 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	13.8	31.0	13.0	75.4	92.1	227.3
Total Revenue	\$0	\$326,500	\$1,553,374	\$1,014,542	\$5,222,800	\$5,754,150	\$13,871,366
Total Expenditures	\$386,631	\$2,579,232	\$10,942,723	\$1,951,263	\$14,093,851	\$9,034,722	\$38,988,422
Net of Revenue Over Expenditures	(\$386,631)	(\$2,252,732)	(\$9,389,349)	(\$936,721)	(\$8,871,051)	(\$3,280,572)	(\$25,117,056)
Total Interfund Transfers	\$0	(\$1,020,700)	\$100,100	\$337,177	(\$152,244)	(\$326,000)	(\$1,061,667)
Net Surplus (Deficit)	(\$386,631)	(\$3,273,432)	(\$9,289,249)	(\$599,544)	(\$9,023,295)	(\$3,606,572)	(\$26,178,723)

For more information, see [2026 Community & Protective Services Service Profile](#)

Community & Protective Services 2026 Organizational Chart Chart #1 – Protective Services

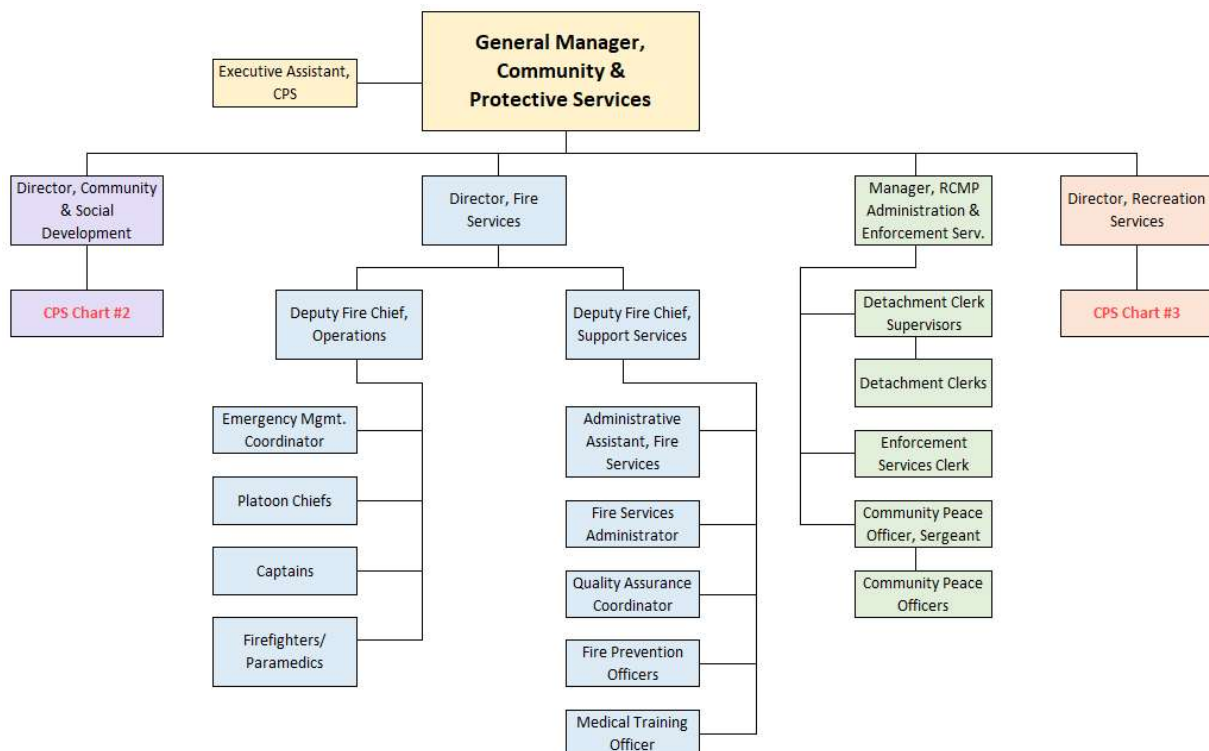


Chart #2 – Community and Social Development

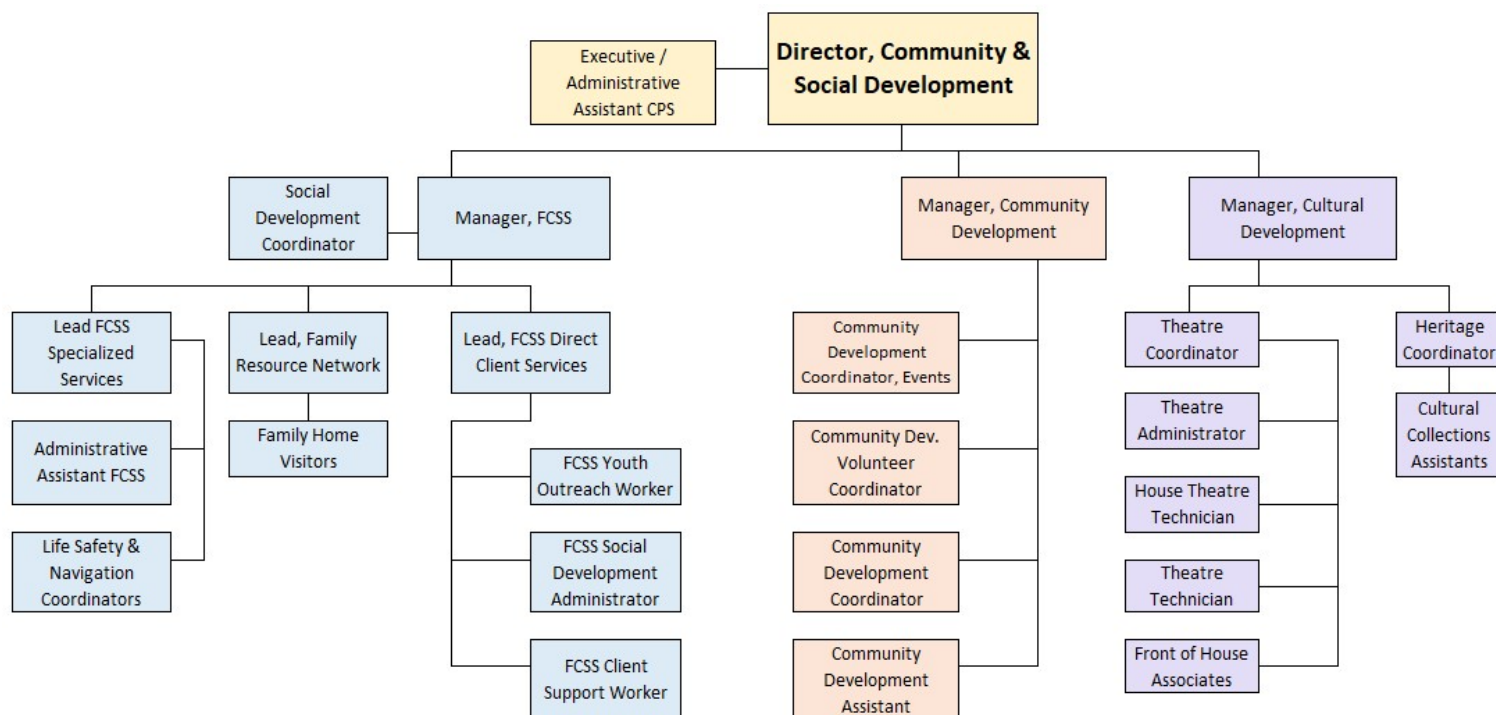
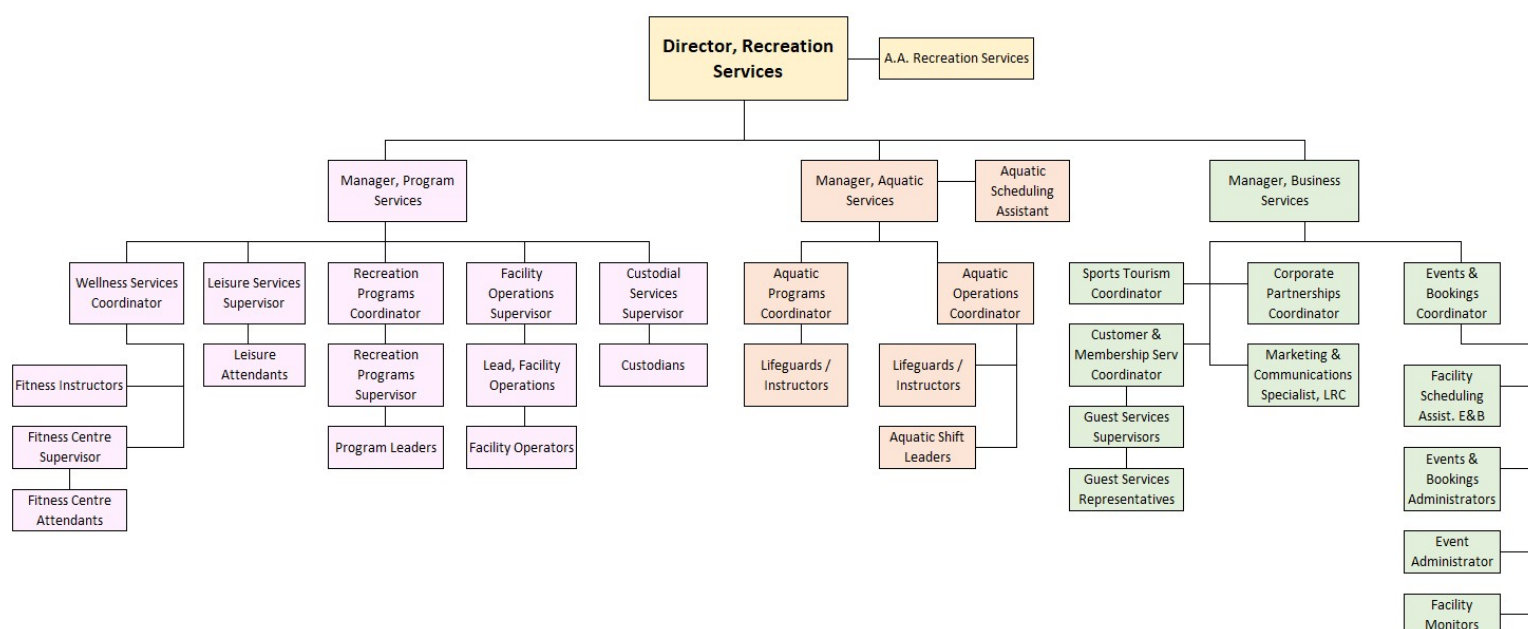


Chart #3 – Recreation Services





Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Enforcement Services	583,412	633,572	538,500	590,000	585,500	585,500
Government Transfers	6,187,482	6,281,829	6,511,432	6,331,716	6,111,129	6,169,429
Other Income	261,265	435,488	313,500	339,500	352,000	365,000
Rent Revenue	1,806,866	2,021,360	2,033,400	2,008,800	2,071,200	2,086,700
Sale of Services	4,203,479	4,356,447	4,227,501	4,601,350	4,695,365	4,732,800
Total Revenues	13,042,503	13,728,696	13,624,333	13,871,366	13,815,194	13,939,429
Expenditures						
Employee Benefits	3,257,446	3,393,859	3,799,798	4,272,631	4,341,307	4,357,228
Salaries & Wages	18,991,411	20,240,816	20,807,533	22,701,990	23,605,636	24,386,273
Total Staff Costs	22,248,856	23,634,675	24,607,331	26,974,621	27,946,943	28,743,501
Bank Charges & Interest	35,031	277,223	111,500	110,000	110,000	110,000
Contract Services	7,047,135	7,708,519	8,363,564	8,605,940	9,696,600	9,936,000
General Services	151,764	177,151	195,200	172,300	173,000	174,900
Grants to Organizations	200,126	176,893	290,000	172,200	112,200	112,200
Interest on Long Term Debt	0	0	0	275,856	269,387	262,640
Materials & Supplies	1,770,668	1,816,584	1,995,280	1,983,058	1,891,585	1,938,585
Repairs & Maintenance	213,694	263,929	238,900	250,600	251,300	252,300
Telephone & Communications	21,794	24,394	24,000	11,000	11,000	11,000
Training & Development	347,967	333,934	433,877	401,746	403,990	399,090
Utilities - expense	22,156	25,385	20,400	31,100	34,100	37,500
Total Operational Costs	9,810,337	10,804,012	11,672,721	12,013,801	12,953,162	13,234,215
Total Expenditures	32,059,193	34,438,686	36,280,052	38,988,422	40,900,105	41,977,716
Net of Revenue Over Expenditures	(19,016,690)	(20,709,990)	(22,655,719)	(25,117,056)	(27,084,911)	(28,038,287)
Net Interfund Transfers						
Debt Repayment	0	0	0	(150,619)	(157,089)	(163,836)
Transfers to Reserves	(3,079,050)	(3,588,788)	(4,031,538)	(2,002,330)	(2,057,590)	(2,118,880)
Transfers from Reserves	869,342	1,980,748	2,387,753	1,091,283	1,330,146	1,006,814
Total Interfund Transfers	(2,209,708)	(1,608,040)	(1,643,785)	(1,061,667)	(884,533)	(1,275,902)
Net Surplus (Deficit)	(21,226,398)	(22,318,029)	(24,299,504)	(26,178,723)	(27,969,444)	(29,314,189)

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Operating Budget Summary - Community & Protective Services Administration

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures						
Employee Benefits	90,828	49,624	57,276	61,568	63,627	65,661
Salaries & Wages	457,914	259,904	297,477	305,823	322,287	339,525
Total Staff Costs	548,742	309,528	354,753	367,391	385,914	405,186
Contract Services	18,000	1,471	0	0	0	0
Materials & Supplies	5,637	2,233	2,221	5,140	5,140	5,140
Training & Development	25,045	20,306	14,300	14,100	14,100	14,200
Total Operational Costs	48,682	24,011	16,521	19,240	19,240	19,340
Total Expenditures	597,424	333,538	371,274	386,631	405,154	424,526
Net of Revenue Over Expenditures	(597,424)	(333,538)	(371,274)	(386,631)	(405,154)	(424,526)
Net Interfund Transfers						
Transfers from Reserves	221,223	7,614	0	0	0	0
Total Interfund Transfers	221,223	7,614	0	0	0	0
Net Surplus (Deficit)	(376,201)	(325,924)	(371,274)	(386,631)	(405,154)	(424,526)

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Operating Budget Summary - Culture & Community Development

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	27,000	51,156	37,700	44,200	44,200	44,200
Other Income	12,265	13,388	13,500	27,500	27,500	27,500
Rent Revenue	62,101	83,242	70,000	75,000	75,000	75,000
Sale of Services	162,676	184,683	150,700	179,800	187,400	195,600
Total Revenues	264,042	332,469	271,900	326,500	334,100	342,300
Expenditures						
Employee Benefits	208,853	225,085	240,806	282,342	290,920	299,393
Salaries & Wages	1,009,994	1,123,495	1,200,821	1,282,109	1,346,633	1,414,176
Total Staff Costs	1,218,848	1,348,580	1,441,627	1,564,452	1,637,553	1,713,569
Bank Charges & Interest	8,452	8,215	9,000	9,000	9,000	9,000
Contract Services	427,641	514,685	636,700	571,200	768,000	673,900
General Services	37,448	38,177	42,800	40,000	40,600	42,400
Grants to Organizations	25,086	16,743	40,000	40,000	40,000	40,000
Materials & Supplies	266,785	253,052	248,835	262,005	268,605	374,905
Repairs & Maintenance	21,964	37,023	25,800	24,700	25,100	25,600
Telephone & Communications	0	414	0	0	0	0
Training & Development	30,742	34,408	45,000	36,775	37,275	36,775
Utilities - expense	22,156	25,385	20,400	31,100	34,100	37,500
Total Operational Costs	840,274	928,101	1,068,535	1,014,780	1,222,680	1,240,080
Total Expenditures	2,059,122	2,276,681	2,510,162	2,579,232	2,860,233	2,953,649
Net of Revenue Over Expenditures	(1,795,080)	(1,944,211)	(2,238,262)	(2,252,732)	(2,526,133)	(2,611,349)
Net Interfund Transfers						
Transfers to Reserves	(952,223)	(954,988)	(983,300)	(1,026,500)	(1,056,500)	(1,087,400)
Transfers from Reserves	42,819	0	165,000	5,800	186,500	174,300
Total Interfund Transfers	(909,403)	(954,988)	(818,300)	(1,020,700)	(870,000)	(913,100)
Net Surplus (Deficit)	(2,704,484)	(2,899,200)	(3,056,562)	(3,273,432)	(3,396,133)	(3,524,449)

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Operating Budget Summary - Enforcement Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Enforcement Services	583,412	633,572	538,500	590,000	585,500	585,500
Government Transfers	766,458	774,567	967,484	805,674	762,448	762,448
Sale of Services	91,555	102,698	134,000	157,700	129,465	102,700
Total Revenues	1,441,425	1,510,837	1,639,984	1,553,374	1,477,413	1,450,648
Expenditures						
Employee Benefits	468,201	468,023	544,656	595,853	609,784	602,916
Salaries & Wages	2,224,900	2,232,179	2,505,359	2,725,734	2,834,842	2,872,184
Total Staff Costs	2,693,101	2,700,202	3,050,015	3,321,587	3,444,626	3,475,100
Bank Charges & Interest	536	114	1,000	0	0	0
Contract Services	6,039,863	6,592,420	7,152,064	7,515,540	8,422,100	8,760,500
Materials & Supplies	41,691	49,204	64,240	59,190	65,050	63,050
Repairs & Maintenance	6,324	6,109	6,200	7,500	7,500	7,500
Training & Development	32,124	29,987	38,982	38,906	39,950	39,950
Total Operational Costs	6,120,538	6,677,835	7,262,486	7,621,136	8,534,600	8,871,000
Total Expenditures	8,813,639	9,378,037	10,312,501	10,942,723	11,979,226	12,346,100
Net of Revenue Over Expenditures	(7,372,213)	(7,867,200)	(8,672,517)	(9,389,349)	(10,501,813)	(10,895,452)
Net Interfund Transfers						
Transfers to Reserves	(46,350)	(54,462)	(41,700)	(52,430)	(46,890)	(45,280)
Transfers from Reserves	272,872	350,034	656,645	152,530	131,765	4,000
Total Interfund Transfers	226,522	295,572	614,945	100,100	84,875	(41,280)
Net Surplus (Deficit)	(7,145,691)	(7,571,627)	(8,057,572)	(9,289,249)	(10,416,938)	(10,936,732)

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Operating Budget Summary - Family & Community Support Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	1,231,678	1,194,911	1,222,048	1,009,542	782,781	780,781
Sale of Services	21,202	19,303	19,000	5,000	5,000	5,000
Total Revenues	1,252,880	1,214,214	1,241,048	1,014,542	787,781	785,781
Expenditures						
Employee Benefits	223,034	201,754	242,065	251,739	251,739	231,282
Salaries & Wages	980,743	1,021,352	1,221,334	1,185,592	1,185,592	1,101,580
Total Staff Costs	1,203,777	1,223,105	1,463,399	1,437,330	1,437,330	1,332,863
Bank Charges & Interest	229	58	500	0	0	0
Contract Services	97,079	122,547	137,600	130,600	132,000	128,500
General Services	0	0	100	100	100	100
Grants to Organizations	85,000	95,000	70,000	60,000	0	0
Materials & Supplies	233,102	246,590	324,393	296,583	291,050	244,550
Telephone & Communications	536	1,080	1,000	1,000	1,000	1,000
Training & Development	35,538	21,099	27,100	25,650	26,650	25,050
Total Operational Costs	451,483	486,375	560,693	513,933	450,800	399,200
Total Expenditures	1,655,261	1,709,480	2,024,092	1,951,263	1,888,130	1,732,063
Net of Revenue Over Expenditures	(402,380)	(495,266)	(783,044)	(936,721)	(1,100,349)	(946,282)
Net Interfund Transfers						
Transfers to Reserves	(14,300)	(14,300)	(14,700)	(15,100)	(15,600)	(16,100)
Transfers from Reserves	31,747	9,942	196,908	352,277	567,205	402,038
Total Interfund Transfers	17,447	(4,358)	182,208	337,177	551,605	385,938
Net Surplus (Deficit)	(384,933)	(499,624)	(600,836)	(599,544)	(548,744)	(560,344)

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Operating Budget Summary - Fire & Ambulance Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	3,557,491	3,875,944	3,848,400	4,036,500	4,085,900	4,146,200
Sale of Services	1,272,323	1,149,543	1,143,200	1,186,300	1,181,000	1,181,000
Total Revenues	4,829,814	5,025,487	4,991,600	5,222,800	5,266,900	5,327,200
Expenditures						
Employee Benefits	1,275,151	1,410,050	1,523,436	1,775,145	1,775,955	1,765,921
Salaries & Wages	8,794,588	9,818,813	9,638,798	10,869,150	11,248,034	11,640,486
Total Staff Costs	10,069,739	11,228,862	11,162,234	12,644,295	13,023,990	13,406,406
Bank Charges & Interest	25,490	264,688	100,000	100,000	100,000	100,000
Contract Services	228,447	194,203	250,200	234,500	220,500	221,800
Interest on Long Term Debt	0	0	0	275,856	269,387	262,640
Materials & Supplies	426,199	517,803	512,800	589,080	457,880	460,380
Repairs & Maintenance	12,793	32,354	21,300	31,800	31,800	31,800
Telephone & Communications	21,258	22,900	23,000	10,000	10,000	10,000
Training & Development	147,234	163,249	222,500	208,320	208,320	208,320
Total Operational Costs	861,422	1,195,196	1,129,800	1,449,556	1,297,887	1,294,940
Total Expenditures	10,931,160	12,424,059	12,292,034	14,093,851	14,321,877	14,701,346
Net of Revenue Over Expenditures	(6,101,346)	(7,398,571)	(7,300,434)	(8,871,051)	(9,054,977)	(9,374,146)
Net Interfund Transfers						
Debt Repayment	0	0	0	(150,619)	(157,089)	(163,836)
Transfers to Reserves	(1,797,178)	(2,122,938)	(2,671,238)	(575,100)	(592,300)	(610,100)
Transfers from Reserves	94,463	1,570,120	1,246,000	573,476	426,476	426,476
Total Interfund Transfers	(1,702,715)	(552,818)	(1,425,238)	(152,244)	(322,913)	(347,460)
Net Surplus (Deficit)	(7,804,061)	(7,951,389)	(8,725,672)	(9,023,295)	(9,377,890)	(9,721,606)

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Operating Budget Summary - Recreation Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	604,855	385,250	435,800	435,800	435,800	435,800
Other Income	249,000	422,100	300,000	312,000	324,500	337,500
Rent Revenue	1,744,766	1,938,119	1,963,400	1,933,800	1,996,200	2,011,700
Sale of Services	2,655,722	2,900,220	2,780,601	3,072,550	3,192,500	3,248,500
Total Revenues	5,254,343	5,645,689	5,479,801	5,754,150	5,949,000	6,033,500
Expenditures						
Employee Benefits	991,378	1,039,324	1,191,559	1,305,984	1,349,282	1,392,055
Salaries & Wages	5,523,272	5,785,074	5,943,744	6,333,583	6,668,249	7,018,322
Total Staff Costs	6,514,650	6,824,397	7,135,303	7,639,567	8,017,531	8,410,377
Bank Charges & Interest	324	4,149	1,000	1,000	1,000	1,000
Contract Services	236,105	283,192	187,000	154,100	154,000	151,300
General Services	114,316	138,974	152,300	132,200	132,300	132,400
Grants to Organizations	90,040	65,150	180,000	72,200	72,200	72,200
Materials & Supplies	797,254	747,702	842,791	771,060	803,860	790,560
Repairs & Maintenance	172,613	188,443	185,600	186,600	186,900	187,400
Training & Development	77,284	64,885	85,995	77,995	77,695	74,795
Total Operational Costs	1,487,937	1,492,494	1,634,686	1,395,155	1,427,955	1,409,655
Total Expenditures	8,002,587	8,316,892	8,769,989	9,034,722	9,445,486	9,820,032
Net of Revenue Over Expenditures	(2,748,245)	(2,671,203)	(3,290,188)	(3,280,572)	(3,496,486)	(3,786,532)
Net Interfund Transfers						
Transfers to Reserves	(269,000)	(442,100)	(320,600)	(333,200)	(346,300)	(360,000)
Transfers from Reserves	206,218	43,038	123,200	7,200	18,200	0
Total Interfund Transfers	(62,782)	(399,062)	(197,400)	(326,000)	(328,100)	(360,000)
Net Surplus (Deficit)	(2,811,027)	(3,070,265)	(3,487,588)	(3,606,572)	(3,824,586)	(4,146,532)

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INFRASTRUCTURE AND PLANNING



2026 Budget

Infrastructure & Planning

External Service

Services

- Engineering & Environment
 - Engineering Services
 - Waste/Environmental Services
 - Developer Payments and off-site levy management
 - Facility, Fleet and Transit Services
 - Building Operations & Maintenance
 - Property 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
-

2026 Budget Division Financial Summary

Metrics	Infrastructure & Planning Administration	Engineering & Environment	Facility, Fleet and Transit Services	Planning and Economic Development	Public Services	Utility Services	Total
Staff – Full Time Equivalent (FTE)	2.0	14.7	33.7	31.0	61.4	13.1	155.9
Total Revenue	\$0	\$4,849,000	\$2,086,596	\$11,492,505	\$713,600	\$27,777,400	\$46,919,101
Total Expenditures	\$357,884	\$5,296,876	\$13,408,561	\$4,559,354	\$12,061,183	\$19,115,095	\$54,798,952
Net of Revenue Over Expenditures	(\$357,884)	(\$447,876)	(\$11,321,965)	\$6,933,151	(\$11,347,583)	\$8,662,305	(\$7,879,852)
Total Interfund Transfers	\$0	(\$1,986,831)	(\$6,547,447)	(\$9,268,745)	(\$607,788)	(\$1,891,994)	(\$20,302,805)
Net Surplus (Deficit)	(\$357,884)	(\$2,434,707)	(\$17,869,412)	(\$2,335,594)	(\$11,955,371)	\$6,770,311	(\$28,182,657)

For more information, see [2026 Infrastructure & Planning Service Profile](#)

Infrastructure & Planning 2026 Organizational Chart Chart #1

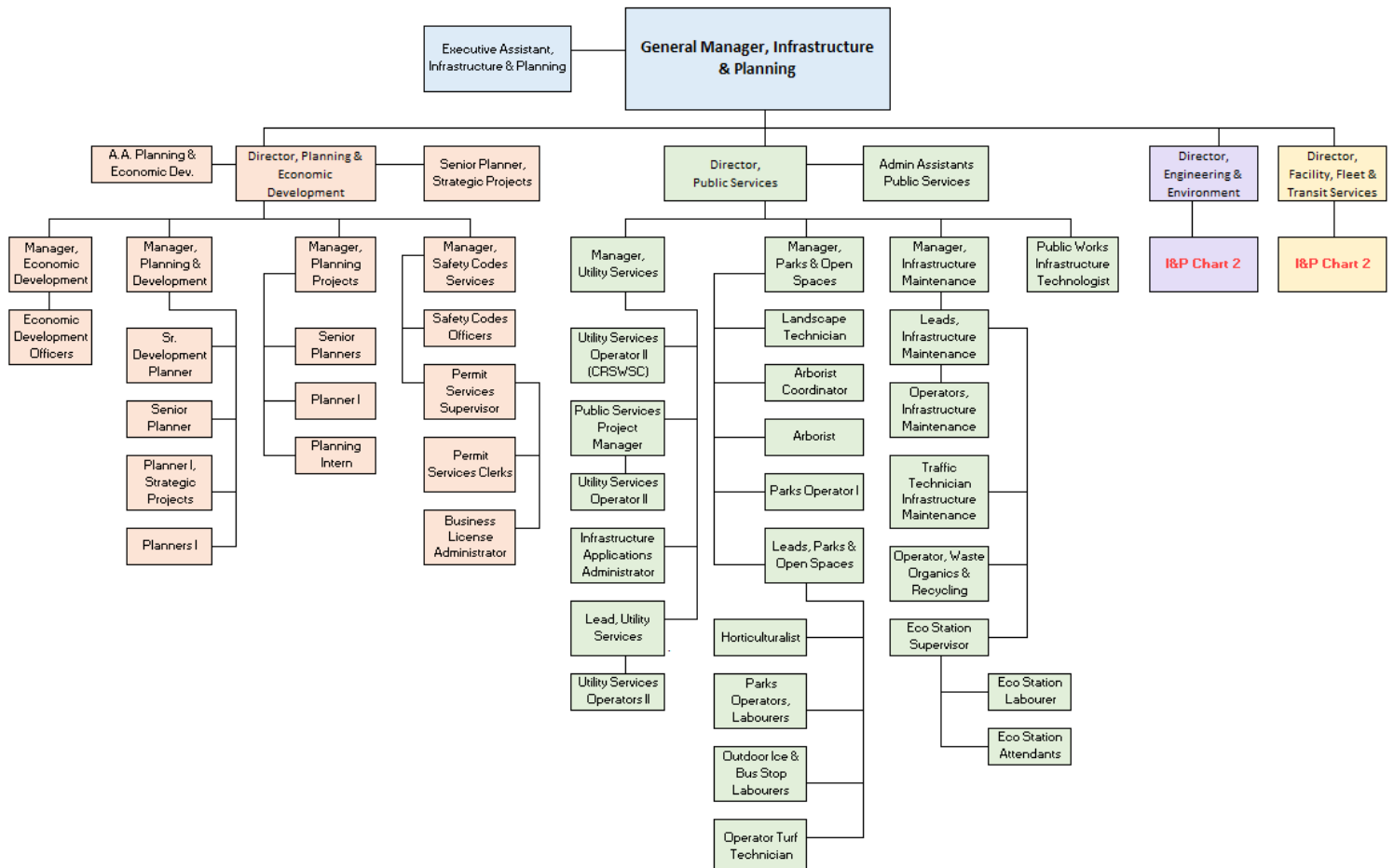
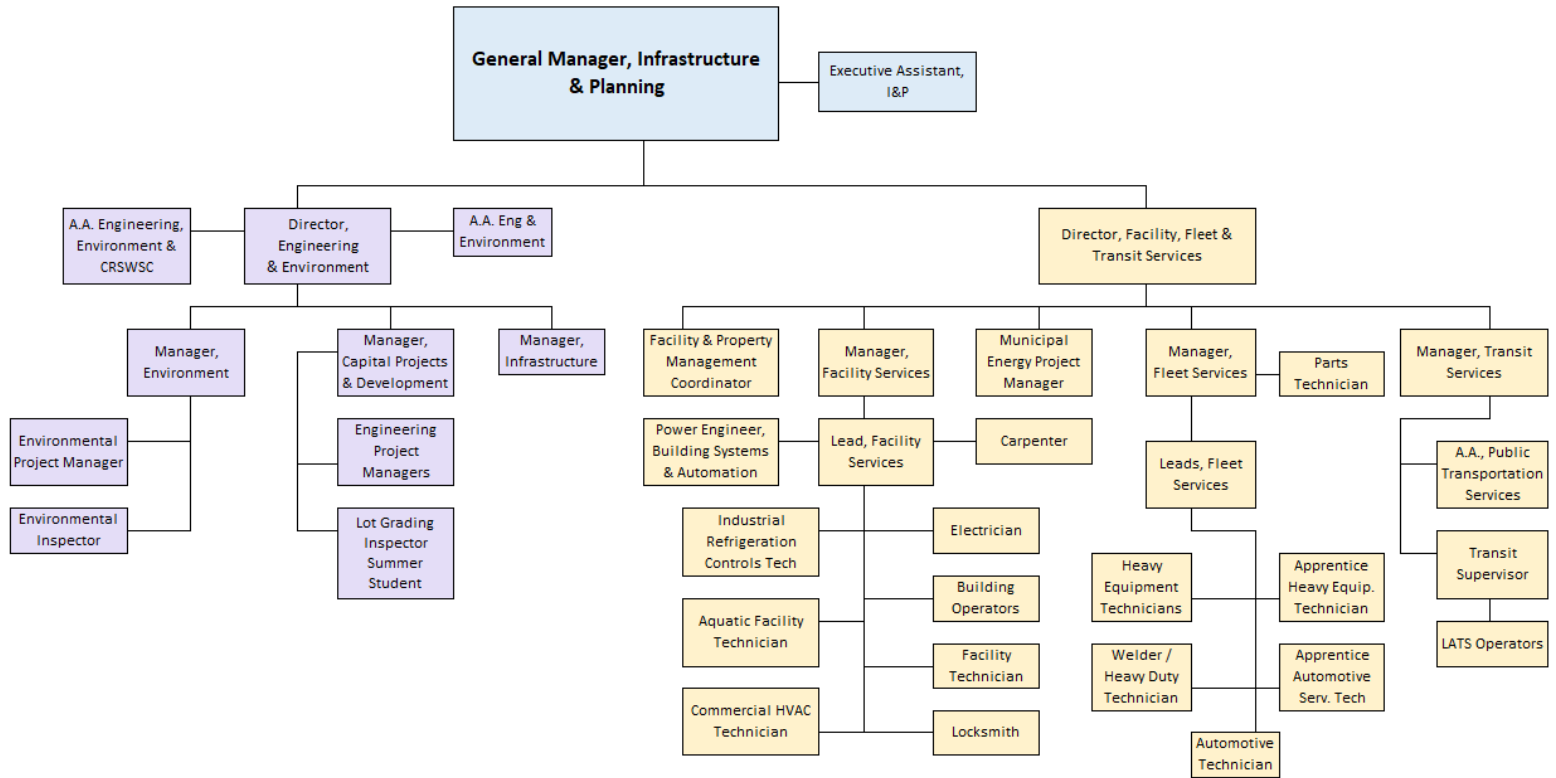


Chart #2





Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	420,827	539,060	522,561	401,867	245,200	122,000
Interest & Penalties	261,495	225,820	234,500	237,000	241,600	246,400
Other Income	2,810,120	6,484,452	3,482,589	8,628,538	5,415,161	5,049,232
Rent Revenue	831,826	790,688	856,396	856,396	856,396	856,576
Sale of Services	3,723,429	5,160,478	4,620,664	6,537,000	6,320,450	5,991,200
Utility Services Revenue	21,352,065	23,744,751	25,498,300	30,258,300	32,191,100	34,231,500
Total Revenues	29,399,761	36,945,250	35,215,010	46,919,101	45,269,907	46,496,908
Expenditures						
Employee Benefits	2,328,610	2,443,051	2,723,081	3,084,845	3,179,974	3,234,080
Salaries & Wages	11,938,625	12,727,663	13,535,414	14,786,609	15,436,883	16,050,324
Total Staff Costs	14,267,234	15,170,714	16,258,495	17,871,454	18,616,857	19,284,404
Bank Charges & Interest	(6,215)	(6,016)	62,919	38,100	10,000	10,000
Contract Services	7,019,183	7,041,883	7,955,803	8,224,756	8,374,152	8,579,971
Cost of Utilities Sold	9,904,153	11,317,647	12,187,000	15,597,000	16,261,000	16,948,000
General Services	28,960	31,970	40,830	28,000	30,300	32,800
Interest on Long Term Debt	2,868,550	2,852,940	3,457,133	2,963,144	2,905,453	2,689,799
Materials & Supplies	3,085,645	3,463,630	3,665,195	3,516,733	3,597,578	3,656,200
Repairs & Maintenance	1,700,255	1,700,895	1,622,100	1,727,765	1,770,565	1,811,965
Telephone & Communications	48,140	17,284	29,600	29,900	30,500	31,100
Training & Development	202,329	194,655	227,563	223,700	214,900	210,600
Utilities - expense	3,746,814	4,049,516	4,116,320	4,578,400	4,790,750	4,967,500
Total Operational Costs	28,597,814	30,664,405	33,364,463	36,927,498	37,985,198	38,937,935
Total Expenditures	42,865,048	45,835,119	49,622,958	54,798,952	56,602,056	58,222,338
Net of Revenue Over Expenditures	(13,465,287)	(8,889,869)	(14,407,948)	(7,879,852)	(11,332,149)	(11,725,430)
Net Interfund Transfers						
Debt Repayment	(4,481,637)	(4,701,774)	(5,388,301)	(5,187,999)	(5,509,011)	(5,724,408)
Transfers to Reserves	(8,900,791)	(13,671,427)	(11,172,634)	(17,780,189)	(14,568,654)	(14,018,828)
Transfers from Reserves	2,109,495	2,251,904	3,204,660	2,665,382	2,406,827	2,174,744
Total Interfund Transfers	(11,272,933)	(16,121,297)	(13,356,274)	(20,302,805)	(17,670,839)	(17,568,492)
Net Surplus (Deficit)	(24,738,220)	(25,011,167)	(27,764,222)	(28,182,657)	(29,002,987)	(29,293,922)

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Operating Budget Summary - Infrastructure & Planning Administration

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Expenditures						
Employee Benefits	58,705	60,068	50,068	51,804	53,537	55,248
Salaries & Wages	295,842	306,652	308,721	294,979	310,867	327,501
Total Staff Costs	354,547	366,720	358,789	346,784	364,403	382,749
Contract Services	0	20	0	0	0	0
Materials & Supplies	2,469	1,396	1,700	1,700	1,700	1,700
Training & Development	8,034	9,818	9,400	9,400	9,400	9,400
Total Operational Costs	10,503	11,233	11,100	11,100	11,100	11,100
Total Expenditures	365,050	377,953	369,889	357,884	375,503	393,849
Net of Revenue Over Expenditures	(365,050)	(377,953)	(369,889)	(357,884)	(375,503)	(393,849)
Net Surplus (Deficit)	(365,050)	(377,953)	(369,889)	(357,884)	(375,503)	(393,849)
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Operating Budget Summary - Engineering & Environment

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	13,559	17,274	20,000	0	0	0
Sale of Services	458,343	622,070	448,000	1,227,000	1,006,000	570,000
Utility Services Revenue	3,158,938	3,332,654	3,485,000	3,622,000	3,835,000	4,067,000
Total Revenues	3,630,840	3,971,998	3,953,000	4,849,000	4,841,000	4,637,000
Expenditures						
Employee Benefits	296,924	318,668	310,794	338,186	349,465	360,608
Salaries & Wages	1,452,741	1,502,165	1,528,246	1,620,298	1,705,478	1,794,657
Total Staff Costs	1,749,665	1,820,833	1,839,040	1,958,483	2,054,943	2,155,265
Contract Services	1,702,938	1,900,068	1,989,500	2,064,600	2,179,600	2,254,600
Cost of Utilities Sold	181,397	126,129	131,000	139,000	145,000	152,000
Interest on Long Term Debt	817,821	861,887	1,293,222	973,712	1,094,166	1,057,656
Materials & Supplies	121,955	141,158	125,910	124,780	159,380	126,080
Training & Development	48,075	35,226	50,800	36,300	36,300	36,300
Total Operational Costs	2,872,186	3,064,468	3,590,432	3,338,392	3,614,446	3,626,636
Total Expenditures	4,621,851	4,885,301	5,429,471	5,296,876	5,669,389	5,781,901
Net of Revenue Over Expenditures	(991,011)	(913,303)	(1,476,471)	(447,876)	(828,389)	(1,144,901)
Net Interfund Transfers						
Debt Repayment	(552,036)	(572,358)	(919,625)	(764,828)	(907,956)	(944,466)
Transfers to Reserves	(1,826,297)	(1,993,677)	(2,362,900)	(2,747,700)	(2,571,600)	(2,183,000)
Transfers from Reserves	1,143,483	1,410,835	2,141,977	1,525,697	1,559,697	1,525,698
Total Interfund Transfers	(1,234,850)	(1,155,201)	(1,140,548)	(1,986,831)	(1,919,859)	(1,601,768)
Net Surplus (Deficit)	(2,225,862)	(2,068,504)	(2,617,020)	(2,434,707)	(2,748,247)	(2,746,669)

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Operating Budget Summary - Facility, Fleet and Transit Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	158,523	217,281	337,061	215,700	123,200	0
Interest & Penalties	4,630	13,867	0	0	0	0
Rent Revenue	827,813	785,996	852,796	852,796	852,796	852,976
Sale of Services	266,776	329,005	672,964	1,018,100	1,033,700	1,049,400
Total Revenues	1,257,742	1,346,149	1,862,821	2,086,596	2,009,696	1,902,376
Expenditures						
Employee Benefits	580,996	598,531	667,372	747,531	769,578	791,356
Salaries & Wages	2,881,760	3,115,008	3,264,453	3,500,855	3,668,008	3,842,974
Total Staff Costs	3,462,756	3,713,539	3,931,825	4,248,386	4,437,586	4,634,330
Bank Charges & Interest	0	0	42,919	28,100	0	0
Contract Services	1,223,278	1,666,920	2,201,691	2,435,500	2,453,600	2,419,400
General Services	26,243	31,354	33,330	23,000	25,300	27,800
Interest on Long Term Debt	1,742,867	1,603,817	1,497,745	1,349,680	1,199,023	1,041,930
Materials & Supplies	1,332,858	1,415,940	1,553,330	1,569,130	1,592,930	1,631,330
Repairs & Maintenance	1,565,355	1,564,435	1,471,000	1,598,765	1,638,465	1,679,265
Telephone & Communications	300	1,137	500	300	300	300
Training & Development	26,941	28,751	38,013	47,300	43,300	44,200
Utilities - expense	1,737,399	1,868,529	1,949,900	2,108,400	2,198,000	2,261,800
Total Operational Costs	7,655,241	8,180,884	8,788,428	9,160,175	9,150,918	9,106,025
Total Expenditures	11,117,997	11,894,423	12,720,253	13,408,561	13,588,504	13,740,355
Net of Revenue Over Expenditures	(9,860,255)	(10,548,274)	(10,857,432)	(11,321,965)	(11,578,808)	(11,837,979)
Net Interfund Transfers						
Debt Repayment	(3,478,711)	(3,615,947)	(3,758,962)	(3,687,043)	(3,837,441)	(3,994,276)
Transfers to Reserves	(2,123,664)	(2,205,269)	(2,660,136)	(2,947,272)	(2,998,440)	(3,066,550)
Transfers from Reserves	101,456	56,580	87,329	86,867	36,808	36,550
Total Interfund Transfers	(5,500,919)	(5,764,636)	(6,331,769)	(6,547,447)	(6,799,074)	(7,024,276)
Net Surplus (Deficit)	(15,361,173)	(16,312,910)	(17,189,201)	(17,869,412)	(18,377,881)	(18,862,255)

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Operating Budget Summary - Planning & Economic Development

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	0	37,500	72,500	64,167	0	0
Other Income	2,810,120	6,484,452	3,482,589	8,628,538	5,415,161	5,049,232
Sale of Services	2,131,788	2,960,919	2,306,630	2,799,800	2,761,800	2,825,800
Total Revenues	4,941,908	9,482,870	5,861,719	11,492,505	8,176,961	7,875,032
Expenditures						
Employee Benefits	433,538	443,619	538,814	672,926	691,051	669,088
Salaries & Wages	2,093,125	2,223,335	2,586,266	3,194,262	3,245,460	3,233,852
Total Staff Costs	2,526,663	2,666,954	3,125,080	3,867,188	3,936,511	3,902,939
Contract Services	652,506	455,284	537,450	526,676	450,082	487,481
General Services	2,717	616	7,500	5,000	5,000	5,000
Interest on Long Term Debt	9,472	30,941	0	0	0	0
Materials & Supplies	89,425	121,001	92,740	90,990	91,440	106,490
Training & Development	48,184	52,150	70,350	69,500	69,200	64,000
Total Operational Costs	802,305	659,991	708,040	692,166	615,722	662,971
Total Expenditures	3,328,968	3,326,945	3,833,120	4,559,354	4,552,233	4,565,910
Net of Revenue Over Expenditures	1,612,941	6,155,925	2,028,599	6,933,151	3,624,728	3,309,122
Net Interfund Transfers						
Debt Repayment	0	(49,144)	0	0	0	0
Transfers to Reserves	(3,245,173)	(7,507,022)	(4,025,498)	(9,580,067)	(6,433,664)	(6,136,828)
Transfers from Reserves	177,767	41,109	117,358	311,322	182,826	0
Total Interfund Transfers	(3,067,406)	(7,515,056)	(3,908,140)	(9,268,745)	(6,250,838)	(6,136,828)
Net Surplus (Deficit)	(1,454,465)	(1,359,132)	(1,879,541)	(2,335,594)	(2,626,110)	(2,827,706)

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Operating Budget Summary - Public Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	248,744	267,005	93,000	122,000	122,000	122,000
Rent Revenue	4,013	4,692	3,600	3,600	3,600	3,600
Sale of Services	392,007	463,257	477,170	588,000	593,750	599,800
Total Revenues	644,764	734,954	573,770	713,600	719,350	725,400
Expenditures						
Employee Benefits	746,470	810,292	908,932	1,004,710	1,037,636	1,070,162
Salaries & Wages	4,031,209	4,374,310	4,504,086	4,763,114	5,014,939	5,278,604
Total Staff Costs	4,777,680	5,184,603	5,413,018	5,767,824	6,052,575	6,348,766
Bank Charges & Interest	0	32	0	0	0	0
Contract Services	2,036,628	1,822,422	2,015,362	2,004,680	2,040,470	2,105,190
Cost of Utilities Sold	0	876	0	0	0	0
Interest on Long Term Debt	78,665	148,228	467,421	453,295	438,469	429,462
Materials & Supplies	1,232,636	1,526,738	1,569,665	1,397,183	1,416,578	1,446,250
Repairs & Maintenance	134,615	136,460	151,100	129,000	132,100	132,700
Telephone & Communications	47,840	16,147	29,100	29,600	30,200	30,800
Training & Development	71,094	63,942	59,000	61,200	56,700	56,700
Utilities - expense	1,795,510	1,981,483	1,917,920	2,218,400	2,338,650	2,449,100
Total Operational Costs	5,396,990	5,696,326	6,209,568	6,293,359	6,453,167	6,650,202
Total Expenditures	10,174,669	10,880,929	11,622,586	12,061,183	12,505,743	12,998,967
Net of Revenue Over Expenditures	(9,529,905)	(10,145,975)	(11,048,816)	(11,347,583)	(11,786,393)	(12,273,567)
Net Interfund Transfers						
Debt Repayment	(65,644)	(67,501)	(300,962)	(315,088)	(329,914)	(338,922)
Transfers to Reserves	(294,563)	(307,359)	(313,700)	(421,700)	(433,000)	(444,500)
Transfers from Reserves	16,000	11,514	230,000	129,000	0	0
Total Interfund Transfers	(344,206)	(363,347)	(384,662)	(607,788)	(762,914)	(783,422)
Net Surplus (Deficit)	(9,874,111)	(10,509,321)	(11,433,478)	(11,955,371)	(12,549,306)	(13,056,989)

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Operating Budget Summary - Utility Services

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Interest & Penalties	256,865	211,953	234,500	237,000	241,600	246,400
Sale of Services	474,515	785,228	715,900	904,100	925,200	946,200
Utility Services Revenue	18,193,127	20,412,097	22,013,300	26,636,300	28,356,100	30,164,500
Total Revenues	18,924,506	21,409,278	22,963,700	27,777,400	29,522,900	31,357,100
Expenditures						
Employee Benefits	211,976	211,872	247,102	269,687	278,708	287,618
Salaries & Wages	1,183,949	1,206,193	1,343,642	1,413,101	1,492,132	1,572,736
Total Staff Costs	1,395,925	1,418,065	1,590,744	1,682,789	1,770,839	1,860,354
Bank Charges & Interest	(6,215)	(6,047)	20,000	10,000	10,000	10,000
Contract Services	1,403,832	1,197,170	1,211,800	1,193,300	1,250,400	1,313,300
Cost of Utilities Sold	9,722,756	11,190,642	12,056,000	15,458,000	16,116,000	16,796,000
Interest on Long Term Debt	219,724	208,067	198,745	186,456	173,795	160,751
Materials & Supplies	306,301	257,398	321,850	332,950	335,550	344,350
Repairs & Maintenance	285	0	0	0	0	0
Training & Development	0	4,768	0	0	0	0
Utilities - expense	213,905	199,503	248,500	251,600	254,100	256,600
Total Operational Costs	11,860,589	13,051,502	14,056,895	17,432,306	18,139,845	18,881,001
Total Expenditures	13,256,514	14,469,567	15,647,639	19,115,095	19,910,685	20,741,356
Net of Revenue Over Expenditures	5,667,993	6,939,711	7,316,061	8,662,305	9,612,215	10,615,744
Net Interfund Transfers						
Debt Repayment	(385,246)	(396,824)	(408,751)	(421,040)	(433,701)	(446,745)
Transfers to Reserves	(1,411,095)	(1,658,100)	(1,810,400)	(2,083,450)	(2,131,950)	(2,187,950)
Transfers from Reserves	670,789	731,866	627,996	612,496	627,496	612,496
Total Interfund Transfers	(1,125,552)	(1,323,057)	(1,591,155)	(1,891,994)	(1,938,155)	(2,022,199)
Net Surplus (Deficit)	4,542,440	5,616,654	5,724,906	6,770,311	7,674,061	8,593,546

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LIBRARY



2026 Budget

Library

External Service

Services

- Library
- Community Adult Learning Council (CALC)

2026 Budget Division Financial Summary

Metrics	Total
Staff – Full Time Equivalent (FTE)	15.2
Total Revenue	\$1,632,991
Total Expenditures	\$1,658,652
Net of Revenue Over Expenditures	(\$25,661)
Total Interfund Transfers	\$25,661
Net Surplus (Deficit)	\$0

For more information, see [2026 Library Service Profile](#)



Operating Budget Summary - LIBRARY

	2023 Actual	2024 Actual	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue						
Government Transfers	304,116	327,504	303,479	303,479	303,479	303,479
Rent Revenue	2,310	1,795	1,700	1,700	1,700	1,700
Sale of Services	1,126,353	1,160,655	1,228,476	1,327,812	1,333,938	1,340,888
Total Revenues	1,432,780	1,489,955	1,533,655	1,632,991	1,639,117	1,646,067
Expenditures						
Employee Benefits	166,557	154,080	176,830	190,571	190,571	190,571
Salaries & Wages	815,844	852,817	887,288	918,057	918,057	918,057
Total Staff Costs	982,401	1,006,897	1,064,118	1,108,628	1,108,628	1,108,628
Contract Services	270,843	313,179	285,187	341,024	347,000	373,800
General Services	3,508	4,417	3,600	5,000	5,100	5,200
Materials & Supplies	182,110	179,227	185,750	196,450	176,900	176,700
Telephone & Communications	1,364	1,335	1,700	1,400	1,400	1,400
Training & Development	6,278	6,769	8,300	6,150	6,150	6,150
Total Operational Costs	464,103	504,926	484,537	550,024	536,550	563,250
Total Expenditures	1,446,503	1,511,822	1,548,655	1,658,652	1,645,178	1,671,878
Net of Revenue Over Expenditures	(13,724)	(21,868)	(15,000)	(25,661)	(6,061)	(25,811)
Net Interfund Transfers						
Transfers to Reserves	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	28,724	36,867	30,000	40,661	21,061	40,811
Total Interfund Transfers	13,724	21,868	15,000	25,661	6,061	25,811
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

Organizations	Budget		
	2026	2027	2028
Community Support in Operational Base			
Leduc & District Food Bank	60,000	60,000	60,000
Leduc Arts Foundry (rent supplement) (under contract)	53,100	53,100	53,100
Leduc Community Living Association	25,000	25,000	25,000
Leduc Golf & Country Club (under contract)	12,734	13,371	14,039
Leduc LINX Connect Centre	65,000	65,000	65,000
Leduc Music Festival Association	8,400	8,400	8,400
Rise Up Society Alberta	42,552	42,552	42,552
Santa's Helpers Society	10,000	10,000	10,000
St. Vincent de Paul	9,500	* 10,000	* 10,000 *
Total Ongoing Community Support	286,286	287,423	288,091
<i>*2026 requests based on the Board's recommendation</i>			



Grants to Organizations

Organizations	Budget			
	2026	2027	2028	
Parks, Recreation and Culture Board				
AB Legacy Dev. Society - Grain Elevator	14,200	*		
Filipino-Canadian Association of Leduc	4,200	*		
Happy Homesteaders Square Dance Club	2,000	*	2,000	*
Leduc Art Club	9,700	*		
Leduc Black Gold Pro Rodeo and Exhibition Association	45,000	45,000		
Leduc Boat Club	7,500	*		
Leduc Curling Club	18,542	*		
Leduc Drama Society	12,500	*		
Leduc Riggers Jr. B Hockey Club	12,000			
Leduc Track Club	3,500	3,500		
Leduc West Antique Society	10,000	10,000		
Royal Canadian Legion Br. 108	12,000	12,000		
Thaddeus Lake Music Foundation	5,000	*	5,000	*
Family and Community Support Services				
BGC Leduc	60,000			
Parkinson Association of Alberta	10,000	*	10,000	*
Total Grant Requests	226,142	87,500	17,000	
<i>*2026 requests based on the Board's recommendation</i>				

CAPITAL





10-Year Capital Plan Summary

Capital Budgets Explained

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

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

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

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

The City of Leduc recognizes the need to plan sustainably and does so through a comprehensive and integrated capital program that focuses on the use of smart debt management, reserve optimization, continued grant advocacy and an asset management program. The various departmental master plans also guide the City's investment strategies. This ensures appropriate planning for required projects and demonstrates the complete impact of major and multi-year projects. This measured approach provides for growth requirements, as well as the maintenance of the City's capital investments, which is historically valued at just over \$1.5 billion.





10-Year Capital Plan Summary

Infrastructure Investment Strategy

As can be seen in the 10-year capital plan, capital projects are ranked according to the [Infrastructure Investment Strategy Policy](#) in order to allow the City to identify those that are of highest priority and focus its efforts where it is most needed. Application of this policy results in the evaluation of competing capital needs and the optimization of finite municipal resources. The following is a brief summary of the ranking criteria outlined in the Infrastructure Investment Strategy:

Mandatory/Critical - Ranks: 1-5

- Legislated
- Regulated
- Enhance safety
- Supplement sustainable growth and development
- Critical to maintaining operations and services levels.

Necessary - Ranks: a - g

- Council's strategic plan
- New growth development
- Protect property
- Project commitment to other governments
- Improve processes

Desirable - Ranks: i - vii

- Environmental sustainability
- Support City approved plans
- High public support
- Enhanced community services
- Match grant funding.

2026 Capital Budget

The City of Leduc 2026-2035 Capital Plan has total spending of **\$340.8 million** with \$18.5 million currently unfunded. Unfunded projects are projects that have been flagged for future consideration but are not considered approved at this time. These projects are included as a placeholder and there is no intent to begin these without appropriate planning. The costs included are high-level estimates and would be refined if the projects are initiated.

It is important to note that only the 2026 capital plan has been approved by Council. This was approved during the 2024 Budget process as part of a newly implemented 3-year approval window for capital. The 2027-2035 capital plans will be approved in principle and are subject to change. This is a change from previous years where only one year of the capital plan was approved by Council. This change allows for better planning and alignment of funding with actual cash flows. The new 3-year approval process was adopted into the Budget Guiding Principles Policy and will continue prospectively.



Proposed Changes to the Pre-Approved 2026 Capital Plan						
Program	Project	Rank	2025 Budget FY2026	2026 Budget FY2026	Proposed changes to Approved 2026 Capital	Reason for Change
Capital Engineering	076.158 Water Distribution System Upgrades	2	1,000,000	1,800,000	800,000	Increase to project cost estimate
Capital Engineering	076.180 Infrastructure Condition Assessments	3	192,000	192,000	-	
Capital Engineering	076.198 Sanitary over sizing for land outside of City limits (West)	b	1,100,000	1,100,000	-	
Capital Engineering	076.299 Sanitary Master Plan Update	5	250,000	250,000	-	
Capital Engineering	076.305 Multiway Development	i	250,000	250,000	-	
Capital Engineering	076.566 Lions Park Lookout	a	375,000	600,000	225,000	Increase to project cost/scope estimate
Capital Engineering	076.568 Community Development Capital Engineering	a	100,000	100,000	-	
Capital Engineering	076.593 Environmental Site Remediation	2	250,000	250,000	-	
Capital Engineering	076.595 Erosion Monitoring (whitemud/blackmud)	1	10,000	-	(10,000)	No longer required
Capital Engineering	076.602 Skateboard Park	c	30,000	30,000	-	
Capital Engineering	076.617 LRC Program Space Expansion	iv	560,000	-	(560,000)	Unfunded project removed from budget
Capital Engineering	076.626 Back-Lane Capital Program	4	850,000	850,000	-	
Capital Engineering	076.627 Capital Engineering	4	300,000	400,000	100,000	Increase value of projects to design
Capital Engineering	076.642 Grant MacEwan Multiway	iv	500,000	500,000	-	
Capital Engineering	076.648 Corinthia Park Diamond	iv	150,000	150,000	-	
Capital Engineering	076.651 High School Servicing	5	3,800,000	3,800,000	-	
Capital Engineering	076.655 Operations Building Parking Lot	f	150,000	150,000	-	
Capital Engineering	076.672 Dog Park Relocation	5	-	800,000	800,000	Relocated to accommodate proposed high school site
Capital Engineering	076.631 Road Program	4	6,000,000	6,000,000	-	
Corporate Technology	015.160 Network Renewal (Evergreen)	3	27,000	27,000	-	
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	433,000	484,100	51,100	Due to organizational growth and capacity
Corporate Technology	015.280 Desktop Computer Renewal (Evergreen) - Software	3	22,000	22,000	-	
Corporate Technology	015.289 Firewall Upgrade (Evergreen)	3	27,000	27,000	-	
Corporate Technology	015.293 Technology Alignment	2	100,000	100,000	-	
Corporate Technology	015.295 Audio/Visual Equipment (Evergreen)	3	-	200,000	200,000	Advanced from 2027 for Council Chambers due to end of life
Corporate Technology	092.240 Integrated Enterprise Finance & HR System	3	50,000	250,000	200,000	Continued optimization of Workday ERP
Corporate Technology	092.360 IT Governance	3	99,000	99,000	-	
Corporate Technology	092.375 Community Reporting	g	10,000	10,000	-	
Corporate Technology	092.376 EDRMS (Electronic Document Records Management System)	g	-	100,000	100,000	Required to complete rollout of SharePoint online to employees and move data from network folders
Corporate Technology	092.378 Technology Investment Projects	3	50,000	50,000	-	
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	11,000	11,000	-	
Corporate Technology	092.384 Service Catalogue Fund	3	50,000	50,000	-	
Corporate Technology	092.385 IT Reporting	g	-	75,000	75,000	Required to support transparency and oversight for IT service delivery
Corporate Technology	092.388 Tax and Utility System Software	g	-	100,000	100,000	Advanced to 2026 from 2027 as current system will no longer be supported as of December 31/27
Environmental Services	078.054 Annual Cart Purchases	3	66,000	90,000	24,000	Increased freight costs and growth
Equipment Services	083.125 Fire Services Vehicles	b	113,000	124,000	11,000	Increase to project cost estimate
Equipment Services	083.129 Enforcement Services Vehicles	4	120,000	139,000	19,000	Increase to project cost estimate
Equipment Services	083.135 Motor Graders	4	750,000	847,000	97,000	Increase to project cost estimate
Equipment Services	083.138 Facility Services Vehicles	4	118,000	122,000	4,000	Increase to project cost estimate
Equipment Services	083.143 Ice Resurfacers	4	190,000	190,000	-	
Equipment Services	083.145 Planning Vehicles	4	81,000	81,000	-	
Equipment Services	083.156 Street Sweepers	4	350,000	460,000	110,000	Increase to project cost estimate
Equipment Services	083.167 Fire Apparatus	4	1,500,000	1,500,000	-	
Equipment Services	083.168 Ambulances	4	242,000	300,000	58,000	Increase to project cost estimate
Equipment Services	083.170 Paratransit Buses	4	202,000	255,000	53,000	Increase to project cost estimate
Equipment Services	083.171 Injection Patchers	4	560,000	543,000	(17,000)	Decrease to project cost estimate
Equipment Services	083.173 Skid Steers	g	133,500	143,000	9,500	Increase to project cost estimate
Equipment Services	083.174 Public Services Light Duty Vehicles	4	52,000	80,000	28,000	Increase to project cost estimate
Equipment Services	083.178 Tandem Trucks with Plow/Sander	4	477,000	462,000	(15,000)	Decrease to project cost estimate
Equipment Services	083.211 Turf Vacs	g	63,500	63,500	-	
Equipment Services	083.219 Major Vehicle Rehabilitation	4	125,000	125,000	-	
Facilities - Restoration & Improvements	086.261 Telford House Facility Rehabilitation	4	24,000	24,000	-	
Facilities - Restoration & Improvements	086.262 Civic Centre Capital Renewal	4	66,000	166,000	100,000	Due to organizational growth and capacity
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	4	916,000	916,000	-	
Facilities - Restoration & Improvements	086.274 LRC Pool Old Mechanical Room Renovations PHII	4	50,000	50,000	-	
Facilities - Restoration & Improvements	086.304 Building Security Enhancements	2	50,000	50,000	-	
Facilities - Restoration & Improvements	086.378 Alexandra Pool	1	293,000	293,000	-	
Facilities - Restoration & Improvements	086.388 Chamber of Commerce	4	29,000	29,000	-	
Facilities - Restoration & Improvements	087.145 Capital Equipment Renewal	4	50,000	50,000	-	
Maclab	106.580 Maclab Centre Equipment Replacement Plan	a	35,000	-	(35,000)	Deferred project
Office Equipment Replacement Program	091.040 Furniture/Workstation Replacement	4	20,000	25,500	5,500	Due to organizational growth and capacity
Office Equipment Replacement Program	091.150 Equipment Replacement - Other	4	30,000	30,000	-	

Continued...



			2025 Budget	2026 Budget	Proposed changes to Approved 2026 Capital	Reason for Change
Program	Project	Rank	FY2026	FY2026		
Parks Development Capital - Growth	102.008 Community Sign Replacement	4	10,000	10,000	-	
Parks Development Capital - Growth	102.012 Streetscape Development	iv	15,000	15,000	-	
Parks Development Capital - Growth	102.019 Cultural Village	vi	20,000	20,000	-	
Parks Development Capital - Growth	102.045 Outdoor Rinks	4	7,000	7,000	-	
Parks Development Capital - Sustainability	103.005 Park Enhancement Program	4	45,000	45,000	-	
Planning	079.060 Land Use Bylaw	b	317,500	317,500	-	
Planning	079.154 Intermunicipal Development Plan	1	-	125,000	125,000	Required by the Province to be completed by 2027 and strategically connected to annexation project
Planning	079.160 Leduc Growth Planning	b	594,000	594,000	-	
Planning	079.162 Housing Accelerator Fund (HAF)	b	414,000	414,000	-	
Planning	079.166 Downtown Business Facade Improvement Program	i	-	100,000	100,000	From the UCRP and Economic Development Strategy
Protective Services	089.214 Fire Training Facility	1	-	250,000	250,000	Increase to project cost estimate
Protective Services	089.215 Replacement stretchers	1	100,000	-	(100,000)	Deferred to 2030
Protective Services	089.226 Side-by-side Vehicle	c	-	35,000	35,000	Community health & safety needs
Public Services	080.220 Traffic Control Device Improvements	2	105,000	105,000	-	
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	56,000	56,000	-	
Public Services	080.232 Multiway Overlays	4	112,000	112,000	-	
Public Services	080.243 Side Walk Replacement Program	4	123,000	123,000	-	
Public Services	080.248 Seasonal Lights	4	20,000	20,000	-	
Public Services	080.253 Pedestrian Crosswalk Signals	2	73,500	73,500	-	
Public Services	080.263 Tree Injections	4	10,000	5,000	(5,000)	Decreased as control of insects has increased
Public Services	080.264 Speed Awareness Signs	2	13,500	13,500	-	
Public Services	080.281 Strategic Safe Community Initiatives	2	75,000	75,000	-	
Public Services	080.282 Outdoor Skate Path	iv	10,000	10,000	-	
Public Services	080.287 Tree Replacement	4	154,000	154,000	-	
Public Services	080.291 Cityworks Development	g	50,000	50,000	-	
Public Services	080.293 City Parks Restoration	4	20,000	20,000	-	
Public Services	080.303 Lede Park Irrigation Controller Replacement	4	-	40,000	40,000	Replacing due to system failures caused by outdated system
Public Services	080.306 Vehicle Mitigation Barriers	2	-	100,000	100,000	Community health & safety needs and risk reduction
Public Services	080.307 Traffic Technician Vehicle	4	-	124,000	124,000	Due to organizational growth and capacity
Recreation	105.001 Aquatics Equipment Renewal	4	35,000	35,000	-	
Recreation	105.002 Fitness Equipment Renewal	4	119,000	119,000	-	
Recreation	105.004 General Equipment Renewal LRC	4	133,000	133,000	-	
Recreation	105.005 Spray Feature Equipment Renewal	4	50,000	50,000	-	
Recreation	105.006 Storage Room Retrofit	4	40,000	40,000	-	
Wastewater	082.030 Infiltration Reduction Program	4	56,500	56,500	-	
Wastewater	082.040 Service Lateral Repair	4	166,000	166,000	-	
Water	081.070 Distribution System Upgrades	3	110,000	110,000	-	
Water	081.083 Water Meter Annual Purchases	d	365,000	520,000	155,000	Increase due to growth
Water	081.093 Mainline Valve Replacement	3	170,000	170,000	-	
Total City Capital			27,041,000	30,398,100	3,357,100	
Off-site Levies	075.051 Woodbend Lift Station and Forcemain	5	600,000	600,000	-	
Off-site Levies	075.088 Roundabout - 74th Street and 50th Ave - #25	5	2,184,000	5,000,000	2,816,000	Increase to project cost/scope estimate
Off-site Levies	075.092 Blackgold Drive PRVs - W10	3	2,700,000	4,000,000	1,300,000	Increase to project cost estimate
Total Off-site Levies			5,484,000	9,600,000	4,116,000	

2027 - 2035 Capital Plan



Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Capital Engineering	076.180 Infrastructure Condition Assessments	3	-	195,000	-	197,000	-	200,000	-	205,000	-	797,000
Capital Engineering	076.191 Utility Liners and Spot Repairs	3	330,000	-	336,000	-	342,000	-	348,000	-	354,000	1,710,000
Capital Engineering	076.198 Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	-	2,200,000	-	-	-	2,200,000
Capital Engineering	076.299 Sanitary Master Plan Update	5	50,000	-	-	-	-	-	-	-	-	50,000
Capital Engineering	076.300 Water Master Plan Update	5	-	150,000	150,000	-	-	-	-	-	-	300,000
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	100,000	100,000	300,000	-	-	-	650,000	-	2,000,000	3,150,000
Capital Engineering	076.568 Community Development Capital Engineering	a	42,000	50,000	-	50,000	30,000	-	-	-	-	172,000
Capital Engineering	076.593 Environmental Site Remediation	2	250,000	-	-	-	-	-	-	-	-	250,000
Capital Engineering	076.602 Skateboard Park	c	-	600,000	-	-	-	-	-	-	-	600,000
Capital Engineering	076.621 Civic Center Parking Lot	4	-	1,200,000	-	-	-	-	-	-	-	1,200,000
Capital Engineering	076.626 Back-Lane Capital Program	4	900,000	950,000	1,000,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	9,150,000
Capital Engineering	076.627 Capital Engineering	4	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	2,800,000
Capital Engineering	076.628 Transportation Condition Assessment	3	-	120,000	-	-	190,000	-	-	130,000	-	440,000
Capital Engineering	076.629 Transportation Master Plan	b	-	-	-	525,000	-	-	-	-	-	525,000
Capital Engineering	076.630 Traffic Signal Upgrades	4	-	250,000	-	-	-	-	-	-	-	250,000
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	076.646 Christ The King Diamonds	iv	150,000	-	-	-	-	-	-	-	-	150,000
Capital Engineering	076.647 Corinthia Dry Pond	2	-	-	-	316,000	-	-	-	-	-	316,000
Capital Engineering	076.650 Fred Johns Parking Lot	v	350,000	-	-	-	-	-	-	-	-	350,000
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	076.668 Deer Creek Protection	3	150,000	2,500,000	-	-	-	-	-	-	1,000,000	3,650,000
Capital Engineering	076.669 UCRP Enhancements	b	1,000,000	-	-	-	-	-	-	-	-	1,000,000
Capital Engineering	076.670 West Creek Estates Fence	2	-	-	150,000	-	-	-	-	-	-	150,000
Capital Engineering	076.671 West Creek Estates Roads (FIG)	b	-	-	-	-	-	-	-	500,000	6,500,000	7,000,000
Capital Engineering	076.564 Capital Road Utility	4	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,600,000
Capital Engineering	076.631 Road Program	4	6,100,000	6,200,000	6,300,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	57,000,000
Total Capital Engineering Program			13,222,000	13,015,000	9,236,000	9,238,000	9,362,000	10,550,000	9,524,000	8,985,000	28,004,000	111,136,000
Corporate Technology	015.160 Network Renewal (Evergreen)	3	163,000	241,000	170,000	172,000	109,000	256,000	181,000	185,000	175,000	1,652,000
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,400,000
Corporate Technology	015.290 Paperless Council	3	-	-	50,000	-	-	-	50,000	-	-	100,000
Corporate Technology	015.294 Data Storage	3	205,000	-	-	500,000	-	-	500,000	-	-	1,205,000
Corporate Technology	015.295 Audio/Visual Equipment (Evergreen)	3	-	250,000	-	250,000	-	250,000	-	250,000	-	1,000,000
Corporate Technology	015.296 Security Camera Evergreen	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	225,000
Corporate Technology	092.240 Integrated Enterprise Finance & HR System	3	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
Corporate Technology	092.355 Replace External Website	g	-	-	-	100,000	100,000	-	-	-	-	200,000
Corporate Technology	092.360 IT Governance	3	204,000	415,000	630,000	201,000	760,000	408,000	190,000	436,000	670,000	3,914,000
Corporate Technology	092.373 Planning Software	3	-	10,000	-	-	10,000	-	-	-	-	20,000
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	450,000
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	8,000	3,000	6,000	45,000	13,000	11,000	6,000	9,000	45,000	146,000
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	450,000
Corporate Technology	092.386 Job Architecture Software	a	-	200,000	-	-	-	-	-	-	-	200,000
Corporate Technology	092.387 Staff Scheduling	g	100,000	-	-	-	-	-	-	-	-	100,000
Corporate Technology	092.388 Tax and Utility System Software	g	500,000	-	-	-	-	-	-	-	-	500,000
Corporate Technology	104.002 LiDAR Data Collection Project	4	-	-	70,000	-	-	-	-	45,000	-	115,000
Corporate Technology	104.004 Survey Equipment	4	35,000	-	-	-	35,000	-	-	-	35,000	105,000
Total Corporate Technology Program			2,490,000	2,104,000	1,901,000	2,243,000	2,002,000	1,900,000	1,902,000	1,900,000	1,900,000	18,342,000
Environmental Services	078.042 First Level Environmental Audit	c	12,000	-	54,000	-	12,000	-	12,000	-	60,000	150,000
Environmental Services	078.054 Annual Cart Purchases	3	91,000	92,000	93,000	94,000	95,000	96,000	97,000	98,000	99,000	855,000
Environmental Services	078.061 Drought Management Plan	d	-	-	-	-	50,000	-	-	-	-	50,000
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			103,000	202,000	227,000	144,000	157,000	106,000	109,000	98,000	159,000	1,305,000
Equipment Services	083.122 Attachments	4	-	115,000	-	-	234,000	-	-	145,000	-	494,000
Equipment Services	083.125 Fire Services Vehicles	b	390,000	782,000	96,000	-	-	-	-	172,000	-	1,440,000
Equipment Services	083.126 Aerators	4	116,000	-	-	-	-	-	-	-	-	116,000
Equipment Services	083.128 Backhoes	4	-	-	-	-	-	-	-	459,000	-	459,000
Equipment Services	083.129 Enforcement Services Vehicles	4	438,000	-	-	-	-	-	-	384,000	198,000	1,020,000
Equipment Services	083.135 Motor Graders	4	-	-	968,000	-	-	-	1,129,000	-	-	2,097,000
Equipment Services	083.138 Facility Services Vehicles	4	384,000	-	280,000	-	-	314,000	107,000	111,000	128,000	1,324,000
Equipment Services	083.140 Wheel Loaders	4	-	594,000	-	645,000	-	-	723,000	-	264,000	2,226,000
Equipment Services	083.140 Wheel Loaders	b	-	81,000	-	-	-	-	-	-	-	81,000
Equipment Services	083.141 Mowers	4	960,000	404,000	180,000	97,000	470,000	331,000	-	-	759,000	3,201,000
Equipment Services	083.142 Mules	4	106,000	56,000	116,000	-	-	130,000	-	162,000	144,000	714,000
Equipment Services	083.143 Ice Resurfacers	4	-	-	-	232,000	-	-	-	269,000	-	501,000
Equipment Services	083.145 Planning Vehicles	4	168,000	176,000	-	-	-	103,000	107,000	-	114,000	668,000
Equipment Services	083.154 Snow Blowers	4	-	351,000	-	-	-	412,000	427,000	-	458,000	1,648,000
Equipment Services	083.156 Street Sweepers	4	-	-	-	-	-	592,000	119,000	636,000	-	1,347,000
Equipment Services	083.156 Street Sweepers	b	-	-	-	-	570,000	-	-	-	-	570,000
Equipment Services	083.158 Top Dressers	4	-	-	99,000	-	-	-	-	-	-	99,000
Equipment Services	083.165 Tractors	4	163,000	-	356,000	-	-	-	-	-	-	519,000
Equipment Services	083.167 Fire Apparatus	4	-	-	2,202,000	6,351,000	-	-	-	-	-	8,553,000
Equipment Services	083.168 Ambulances	4	-	-	-	714,000	566,000	-	-	-	1,306,000	2,586,000
Equipment Services	083.170 Paratransit Buses	4	-	-	117,000	-	-	1,308,000	678,000	-	-	2,103,000

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Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Equipment Services	083.172 Vacuum/Flusher Units	4	-	1,056,000	-	-	-	-	1,286,000	-	-	2,342,000
Equipment Services	083.173 Skid Steers	g	-	-	161,000	170,000	-	-	-	-	-	331,000
Equipment Services	083.174 Public Services Light Duty Vehicles	4	462,000	276,000	636,000	107,000	491,000	206,000	214,000	-	436,000	2,828,000
Equipment Services	083.174 Public Services Light Duty Vehicles	b	-	196,000	-	107,000	-	-	-	-	-	303,000
Equipment Services	083.175 Public Services Heavy Duty Vehicles	4	364,000	-	588,000	255,000	-	189,000	196,000	1,016,000	-	2,608,000
Equipment Services	083.176 Bucket Trucks	4	-	-	-	-	689,000	378,000	-	-	-	1,067,000
Equipment Services	083.178 Tandem Trucks with Plow/Sander	4	-	-	-	1,038,000	-	594,000	616,000	638,000	-	2,886,000
Equipment Services	083.184 Multipurpose Utility Vehicles	4	-	-	181,000	152,000	177,000	-	-	-	-	510,000
Equipment Services	083.199 Asphalt Hot Box Trailers	4	-	-	-	-	47,000	-	-	145,000	-	192,000
Equipment Services	083.202 Parade Floats	4	50,000	-	-	-	-	-	-	-	-	50,000
Equipment Services	083.208 Ice Breaker Attachments	b	-	-	-	84,000	-	-	-	-	-	84,000
Equipment Services	083.208 Ice Breaker Attachments	g	77,000	-	-	-	-	-	98,000	102,000	-	277,000
Equipment Services	083.212 Compactors	g	-	-	-	-	177,000	-	-	-	-	177,000
Equipment Services	083.215 Transit Buses	4	-	-	-	2,600,000	2,704,000	-	-	-	-	5,304,000
Equipment Services	083.216 Ice Resurfer Attachments	b	-	31,000	-	-	-	-	-	40,000	-	71,000
Equipment Services	083.219 Major Vehicle Rehabilitation	4	150,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	200,000	1,500,000
Equipment Services	083.221 Weed Harvesters	4	-	-	-	-	-	-	-	-	1,133,000	1,133,000
Equipment Services	083.231 Fire Pump Testing Apparatus	4	-	-	-	-	-	-	-	392,000	-	392,000
Equipment Services	083.234 Engineering and Environment Vehicles	4	-	-	84,000	-	-	-	-	-	-	84,000
Equipment Services	083.249 Compact Loader	b	-	-	290,000	-	-	-	-	-	-	290,000
Equipment Services	083.255 Mastic Melters	g	-	-	-	-	-	-	-	-	255,000	255,000
Equipment Services	083.256 Industrial Water Pumps	4	123,000	-	-	-	-	-	-	-	-	123,000
Equipment Services	083.257 CRSWSC Replacement Trucks	4	-	-	-	-	-	-	-	248,000	-	248,000
Equipment Services	083.258 Fleet Services Shop Equipment	2	241,000	184,000	84,000	-	195,000	-	-	371,000	155,000	1,230,000
Equipment Services	083.259 Trailer Jetties	4	-	-	-	-	-	-	-	254,000	-	254,000
Equipment Services	083.260 Water Trucks	4	237,000	248,000	-	-	-	-	-	638,000	720,000	1,843,000
Equipment Services	083.261 Brush Chippers	4	-	-	116,000	-	-	-	-	-	-	116,000
Equipment Services	083.263 Cross Country Ski Groomers	4	-	-	94,000	-	-	-	-	-	-	94,000
Equipment Services	083.264 Fleet Services Bulk Lube System	4	77,000	-	-	-	-	-	-	-	-	77,000
Equipment Services	083.265 Fleet Services Holst Replacement & Expansion	b	-	119,000	-	-	-	-	-	-	-	119,000
Equipment Services	083.266 Fleet Services Vehicles	4	237,000	-	-	-	-	-	-	-	-	237,000
Equipment Services	083.267 Utility Trailers	4	-	46,000	-	-	-	-	-	-	-	46,000
Total Equipment Services Program			4,743,000	4,865,000	6,798,000	12,702,000	6,495,000	4,732,000	5,875,000	6,357,000	6,270,000	58,837,000
FCSS	085.005 Social Needs Assessment	a	70,000	-	-	-	-	80,000	-	-	-	150,000
Total FCSS Program			70,000	-	-	-	-	80,000	-	-	-	150,000
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	-	104,000	-	213,000	422,000	-	-	-	864,000
Facilities - Restoration & Improvements	086.261 Telford House Facility Rehabilitation	4	47,000	-	-	52,000	-	32,000	-	-	90,000	221,000
Facilities - Restoration & Improvements	086.262 Civic Centre Capital Renewal	4	289,000	476,000	802,000	-	355,000	-	303,000	-	140,000	2,365,000
Facilities - Restoration & Improvements	086.263 Alexandra Arena Capital Renewal	4	173,000	-	97,000	102,000	-	-	12,000	1,015,500	65,000	1,464,500
Facilities - Restoration & Improvements	086.264 Dr. Wood Museum Capital Renewal	4	13,000	27,000	-	-	-	-	-	-	10,000	50,000
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	2	-	150,000	-	-	-	-	-	-	-	150,000
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	3	-	-	500,000	-	-	-	-	-	-	500,000
Facilities - Restoration & Improvements	086.266 LRC Capital Renewal Project	4	118,000	1,091,000	745,000	2,583,000	583,000	1,522,000	843,000	2,900,000	1,000,000	11,385,000
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	25,000	592,000
Facilities - Restoration & Improvements	086.274 LRC Pool Old Mechanical Room Renovations PHIL	4	-	-	20,000	-	45,000	-	92,000	-	-	157,000
Facilities - Restoration & Improvements	086.295 Stagerworks Capital renewals	4	22,000	65,000	-	-	67,000	80,000	-	-	-	234,000
Facilities - Restoration & Improvements	086.304 Building Security Enhancements	2	-	50,000	-	50,000	-	50,000	-	50,000	-	200,000
Facilities - Restoration & Improvements	086.305 OPS Capital Renewals	2	-	200,000	-	-	-	-	-	-	-	200,000
Facilities - Restoration & Improvements	086.305 OPS Capital Renewals	4	140,000	350,000	-	-	285,000	-	30,000	-	150,000	955,000
Facilities - Restoration & Improvements	086.378 Alexandra Pool	1	47,000	-	-	-	54,000	66,000	39,000	-	30,000	236,000
Facilities - Restoration & Improvements	086.378 Alexandra Pool	3	-	125,000	-	-	-	-	-	-	-	125,000
Facilities - Restoration & Improvements	086.382 Kinsmen Community Centre Roofing	4	-	16,000	-	-	-	26,000	-	-	35,000	77,000
Facilities - Restoration & Improvements	086.384 Grain Elevator maintenance	4	144,000	-	-	-	-	-	27,000	-	-	171,000
Facilities - Restoration & Improvements	086.385 Alexandra Arena Energy Efficiency Projects	2	-	-	-	-	350,000	-	-	-	-	350,000
Facilities - Restoration & Improvements	086.387 Boy Scout Hall	4	-	-	-	34,000	-	-	-	-	40,000	74,000
Facilities - Restoration & Improvements	086.388 Chamber of Commerce	4	55,000	-	-	57,000	25,000	-	-	-	-	137,000
Facilities - Restoration & Improvements	086.389 Fire Hall #2	4	88,000	-	-	14,000	-	-	-	-	60,000	162,000
Facilities - Restoration & Improvements	086.394 West Public Works Satellite Shop (no land cost included)	b	-	-	-	-	3,000,000	-	-	-	-	3,000,000
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	450,000
Facilities - Restoration & Improvements	092.371 Digital Sign Replacement (Outdoor/Indoor)	4	-	-	-	143,000	48,000	-	-	-	-	191,000
Total Facilities - Restoration & Improvements Program			1,240,000	2,825,000	2,300,000	3,143,000	4,888,000	1,844,000	1,396,000	4,115,500	1,695,000	23,446,500
Maclab	105.581 Maclab Equipment, Space and Technology Review	a	25,000	-	-	-	-	-	-	-	-	25,000
Maclab	106.580 Maclab Centre Equipment Replacement Plan	a	74,000	-	56,000	90,000	13,000	114,000	76,000	46,000	13,000	482,000
Total Maclab Program			99,000	-	56,000	90,000	13,000	114,000	76,000	46,000	13,000	507,000
Off-site Levies	075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	2,298,000	-	-	2,298,000	-	-	4,596,000
Off-site Levies	075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	5,220,000	-	-	5,220,000
Off-site Levies	075.071 74th Street (50th Avenue to Crystal Creek) - #12	5	-	2,500,000	-	-	-	-	-	-	-	2,500,000
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	-	-	-	-	-	-	-	-	7,227,000	7,227,000
Off-site Levies	075.096 Rollyview Roundabout	5	300,000	4,350,000	-	-	-	-	-	-	-	4,650,000
Off-site Levies	075.097 Southfork Highway Watermain - #4	2	1,250,000	-	-	-	-	-	-	-	-	1,250,000
Off-site Levies	075.098 Grant MacEwan Widening - #20	5	-	-	-	7,200,000	-	-	-	-	-	7,200,000
Total Off-site Levies Program			1,550,000	6,850,000	-	9,498,000	-	-	7,518,000	-	20,227,000	45,643,000

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Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Office Equipment Replacement Program	091.040 Furniture/Workstation Replacement	4	25,000	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	300,000
Office Equipment Replacement Program	091.150 Equipment Replacement - Other	4	-	-	30,000	-	-	30,000	-	-	-	60,000
Total Office Equipment Replacement Program			25,000	30,000	60,000	30,000	35,000	65,000	35,000	40,000	40,000	360,000
Parks Development Capital - Growth	102.002 Alexandra Park Redevelopment	iv	10,000	-	-	10,000	-	-	-	10,000	-	30,000
Parks Development Capital - Growth	102.008 Community Sign Replacement	4	20,000	20,000	10,000	10,000	20,000	10,000	20,000	10,000	20,000	140,000
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	135,000
Parks Development Capital - Growth	102.024 John Bole Field Facility	4	40,000	-	-	4,200,000	-	-	10,000	-	-	4,250,000
Parks Development Capital - Growth	102.027 Lede Park Improvements	a	20,000	25,000	255,000	55,000	-	5,000	-	5,000	-	365,000
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	-	-	7,000	-	-	-	24,000
Parks Development Capital - Growth	102.050 Leduc Lions Park	a	-	106,000	-	255,000	90,000	-	-	10,000	-	461,000
Parks Development Capital - Growth	102.066 Playground Equipment - Growth Related	i	-	-	-	350,000	-	-	-	-	-	350,000
Parks Development Capital - Growth	102.070 Telford Lake Picnic Shelter	iv	-	80,000	-	-	-	-	-	-	-	80,000
Parks Development Capital - Growth	102.072 Deer Valley Park Development	iv	-	150,000	-	-	-	-	-	-	-	150,000
Parks Development Capital - Growth	102.073 Streetscape Christmas Lights - 50th Avenue	iv	-	50,000	-	50,000	-	-	-	-	-	100,000
Total Parks Development Capital - Growth Program			130,000	476,000	307,000	4,965,000	125,000	37,000	65,000	50,000	35,000	6,190,000
Parks Development Capital - Sustainability	103.003 Playground Equipment - Replacement	4	-	250,000	-	350,000	-	375,000	-	375,000	-	1,350,000
Parks Development Capital - Sustainability	103.005 Park Enhancement Program	4	85,000	55,000	45,000	95,000	45,000	35,000	45,000	35,000	45,000	485,000
Parks Development Capital - Sustainability	103.006 Playground Repairs	4	30,000	50,000	30,000	30,000	50,000	30,000	30,000	30,000	50,000	330,000
Total Parks Development Capital - Sustainability Program			115,000	355,000	75,000	475,000	95,000	440,000	75,000	440,000	95,000	2,165,000
Planning	076.165 Central Area Redevelopment Plans	a	-	150,000	-	-	-	-	-	-	-	150,000
Planning	079.040 Municipal Development Plan	1	75,000	-	-	-	-	75,000	-	-	-	150,000
Planning	079.154 Intermunicipal Development Plan	1	100,000	-	-	-	-	-	-	-	-	100,000
Planning	079.158 Central Area Redevelopment Plans	b	-	400,000	500,000	-	-	-	-	-	-	900,000
Planning	079.159 Industrial Redevelopment Plan	b	75,000	75,000	-	-	-	-	-	-	-	150,000
Planning	079.160 Leduc Growth Planning	b	263,000	232,000	-	-	-	-	-	-	-	495,000
Planning	079.161 Urban Design and ASP Guidelines	i	-	150,000	-	-	-	-	-	-	-	150,000
Planning	079.162 Housing Accelerator Fund (HAF)	b	210,000	-	-	-	-	-	-	-	-	210,000
Planning	079.164 49th Street Promenade Pilot	b	96,000	-	-	-	-	-	-	-	-	96,000
Planning	079.166 Downtown Business Facade Improvement Program	i	100,000	-	-	-	-	-	-	-	-	100,000
Total Planning Program			919,000	1,007,000	500,000	-	-	75,000	-	-	-	2,501,000
Protective Services	089.215 Replacement stretchers	1	-	-	-	120,000	-	-	-	-	-	120,000
Protective Services	089.219 Body Camera Pilot	2	40,000	-	-	-	-	-	-	-	-	40,000
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	089.227 Fire Rescue Equipment Replacement	3	-	45,000	-	-	-	-	-	-	-	45,000
Protective Services	095.024 Enforcement Services Equipment	1	-	26,000	152,000	-	28,000	-	-	30,000	-	236,000
Total Protective Services Program			720,000	71,000	2,902,000	120,000	28,000	-	-	30,000	-	3,871,000
Public Services	080.220 Traffic Control Device Improvements	2	107,000	109,000	111,000	113,000	115,000	117,000	119,000	121,000	123,000	1,035,000
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	86,000	57,000	88,000	60,000	90,000	62,000	92,000	64,000	94,000	693,000
Public Services	080.232 Multiway Overlays	4	115,000	117,000	120,000	122,000	124,000	127,000	130,000	133,000	136,000	1,124,000
Public Services	080.243 Side Walk Replacement Program	4	126,000	128,000	130,500	133,500	136,000	139,000	141,500	145,000	148,500	1,228,000
Public Services	080.247 Cemetery - Columbarium	b	50,000	-	-	-	-	-	-	-	100,000	150,000
Public Services	080.248 Seasonal Lights	4	-	20,000	-	20,000	-	20,000	-	20,000	-	80,000
Public Services	080.252 Portable Electronic Signs	2	-	38,000	-	-	40,000	-	-	42,000	-	120,000
Public Services	080.253 Pedestrian Crosswalk Signals	2	75,000	76,500	78,000	79,500	81,000	83,000	84,500	87,000	89,500	734,000
Public Services	080.259 Railway Crossing Rehabilitation	4	-	-	200,000	-	-	-	-	200,000	-	400,000
Public Services	080.263 Tree Injections	4	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	45,000
Public Services	080.264 Speed Awareness Signs	2	14,000	14,500	15,000	15,500	16,000	16,500	17,000	17,500	18,000	144,000
Public Services	080.268 Resurface Tennis Courts	4	-	-	-	-	250,000	100,000	-	-	-	350,000
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	800,000
Public Services	080.282 Outdoor Skate Path	iv	-	12,000	-	12,000	-	12,000	-	12,000	-	48,000
Public Services	080.285 Fountain Replacement	4	15,000	-	15,000	100,000	15,000	-	15,000	-	15,000	175,000
Public Services	080.287 Tree Replacement	4	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,250,000
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	450,000
Public Services	080.293 City Parks Restoration	4	20,000	20,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	194,000
Public Services	080.302 Brush Chippers	b	-	111,000	-	-	-	-	-	-	-	111,000
Public Services	080.304 Mowers	b	-	29,000	252,000	458,000	-	-	-	-	-	739,000
Public Services	080.305 Tractors	b	-	170,000	-	-	-	-	-	-	-	170,000
Total Public Services Program			1,013,000	1,282,000	1,436,500	1,515,500	1,294,000	1,078,500	1,026,000	1,243,500	1,151,000	11,040,000
Recreation	105.001 Aquatics Equipment Renewal	4	33,000	88,000	62,000	51,000	28,000	80,000	36,000	40,000	35,000	453,000
Recreation	105.002 Fitness Equipment Renewal	4	139,000	152,000	152,000	150,000	125,000	129,000	121,000	141,000	120,000	1,229,000
Recreation	105.004 General Equipment Renewal LRC	4	93,000	92,000	73,000	108,000	61,000	100,000	75,000	83,000	80,000	765,000
Recreation	105.005 Spray Feature Equipment Renewal	4	23,000	140,000	10,000	15,000	40,000	15,000	15,000	15,000	15,000	288,000
Recreation	105.007 Patron Counting Sensor Replacements	4	65,000	-	-	-	-	-	-	-	-	65,000
Total Recreation Program			353,000	472,000	297,000	324,000	254,000	324,000	247,000	279,000	250,000	2,800,000

2027 - 2035 Capital Plan



Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Wastewater	082.030 Infiltration Reduction Program	4	57,500	58,500	60,000	61,000	62,000	63,500	64,500	65,500	66,500	559,000
Wastewater	082.040 Service Lateral Repair	4	-	170,000	-	173,000	-	176,000	-	179,000	-	698,000
Wastewater	082.042 Lift Station Upgrades	3	-	220,000	-	-	-	240,000	-	-	-	460,000
Wastewater	082.044 Sanitary Lateral Augers	4	-	-	-	50,000	-	-	-	-	50,000	100,000
Total Wastewater Program			57,500	448,500	60,000	284,000	62,000	479,500	64,500	244,500	116,500	1,817,000
Water	081.070 Distribution System Upgrades	3	115,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	1,215,000
Water	081.080 Reservoir Improvements	3	-	203,000	210,000	-	-	-	-	-	-	413,000
Water	081.083 Water Meter Annual Purchases	d	540,000	560,000	580,000	600,000	620,000	640,000	660,000	680,000	700,000	5,580,000
Water	081.088 Neighborhood Leak Detection	g	100,000	-	-	-	-	-	-	-	-	100,000
Water	081.093 Mainline Valve Replacement	3	175,000	180,000	185,000	190,000	195,000	200,000	205,000	210,000	215,000	1,755,000
Water	081.098 Utility Operator Truck	f	178,000	98,000	-	107,000	-	-	-	-	-	383,000
Total Water Program			1,108,000	1,161,000	1,100,000	1,027,000	950,000	980,000	1,010,000	1,040,000	1,070,000	9,446,000
Total Capital Plan			28,082,500	35,163,500	27,359,500	45,798,500	25,973,000	23,227,000	28,922,500	24,868,500	61,025,500	300,420,500
Total Unfunded projects			1,040,000	230,000	-	4,200,000	3,000,000	-	-	-	10,000,000	18,470,000
Total Debenture Funding			-	-	-	-	-	-	-	-	-	-



RESERVES

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 held 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.

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



<i>In Thousands</i>	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Operating Reserve										
Operating	7,470	5,510	3,900	2,980	2,490	3,240	4,390	5,410	6,530	7,720
Total Operating Reserve	7,470	5,510	3,900	2,980	2,490	3,240	4,390	5,410	6,530	7,720
Capital Reserve										
City Capital Reserves										
Pay as You Go Reserve	3,170	3,590	3,760	2,370	330	4,780	8,830	14,330	17,950	24,470
Future Infrastructure*	3,630	6,460	9,650	12,840	16,030	19,230	22,420	25,610	28,300	25,000
Environmental and Waste Reserve	1,000	1,010	130	180	10	140	330	530	740	900
Wastewater and Storm Reserve	580	10	160	440	920	1,330	980	1,130	2,050	2,780
Water Reserve	130	430	290	350	560	680	500	510	730	560
Total City Capital Reserves	8,510	11,500	13,990	16,180	17,850	26,160	33,060	42,110	49,770	53,710
Legislated & Contractual Reserves										
Cash in lieu of municipal reserve	1,050	1,120	370	380	300	310	120	120	130	130
Recreation levy - due to city	200	390	430	450	60	10	20	320	260	590
HPN monument fees	50	50	50	60	60	60	60	60	60	60
Total Legislated & Contractual Reserves	1,300	1,560	850	890	420	380	200	500	450	780
Reserves Managed by the City										
Downtown business association reserve	90	100	100	110	110	120	120	120	120	120
Reserve for Library equipment	1,020	1,070	1,090	1,160	1,230	1,290	1,340	1,390	1,420	1,460
Reserve for Library bequest	50	60	60	60	60	70	70	70	70	70
Reserve for LATS bequest	10	11	11	12	12	13	13	13	14	14
Reserve for Lede room	9	10	10	11	11	11	12	12	12	12
Total Reserves Managed by the City	1,179	1,250	1,271	1,352	1,423	1,504	1,555	1,605	1,636	1,676
Total Capital Reserve	10,989	14,310	16,111	18,422	19,693	28,044	34,815	44,215	51,856	56,166
Total City Reserves	18,459	19,820	20,011	21,402	22,183	31,284	39,205	49,625	58,386	63,886
Off-site Levy Reserve										
Water Off-site levies	(170)	(1,000)	(630)	(80)	770	1,680	2,630	3,640	4,630	5,740
Sanitary sewer Off-site levies	(370)	220	710	1,500	2,140	2,800	3,670	4,620	5,510	(6,190)
Transportation Off-site levies	1,270	3,200	(1,550)	1,280	(4,440)	(360)	4,180	1,340	5,380	3,300
Fire Off-site levies	90	(200)	(500)	(800)	(930)	(1,050)	(1,200)	(1,300)	(1,380)	(1,490)
Total Off-site Levy Reserve	820	2,220	(1,970)	1,900	(2,460)	3,070	9,280	8,300	14,140	1,360

^ Off-site Levy projects are based on the current Off-site levy model which is reviewed on a case-by-case basis. As a result, the above Off-site balances assume all projects are completed.

^^ Off-site levy projects are only initiated upon the substantial completion of a development agreement.

Please note 2026 numbers include both committed and uncommitted funds.

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

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 [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:

	2024	2023
Total debt limit	195,153,039	173,699,644
Total debt	82,608,275	74,996,900
Amount of debt limit unused	112,544,764	98,702,744
Service on debt limit	32,525,506	28,949,941
Service on debt	8,445,027	7,489,322
Amount of debt servicing limit unused	24,080,479	21,460,619

Amounts shown are from the 2024 audited financial statements.

Debt Overview

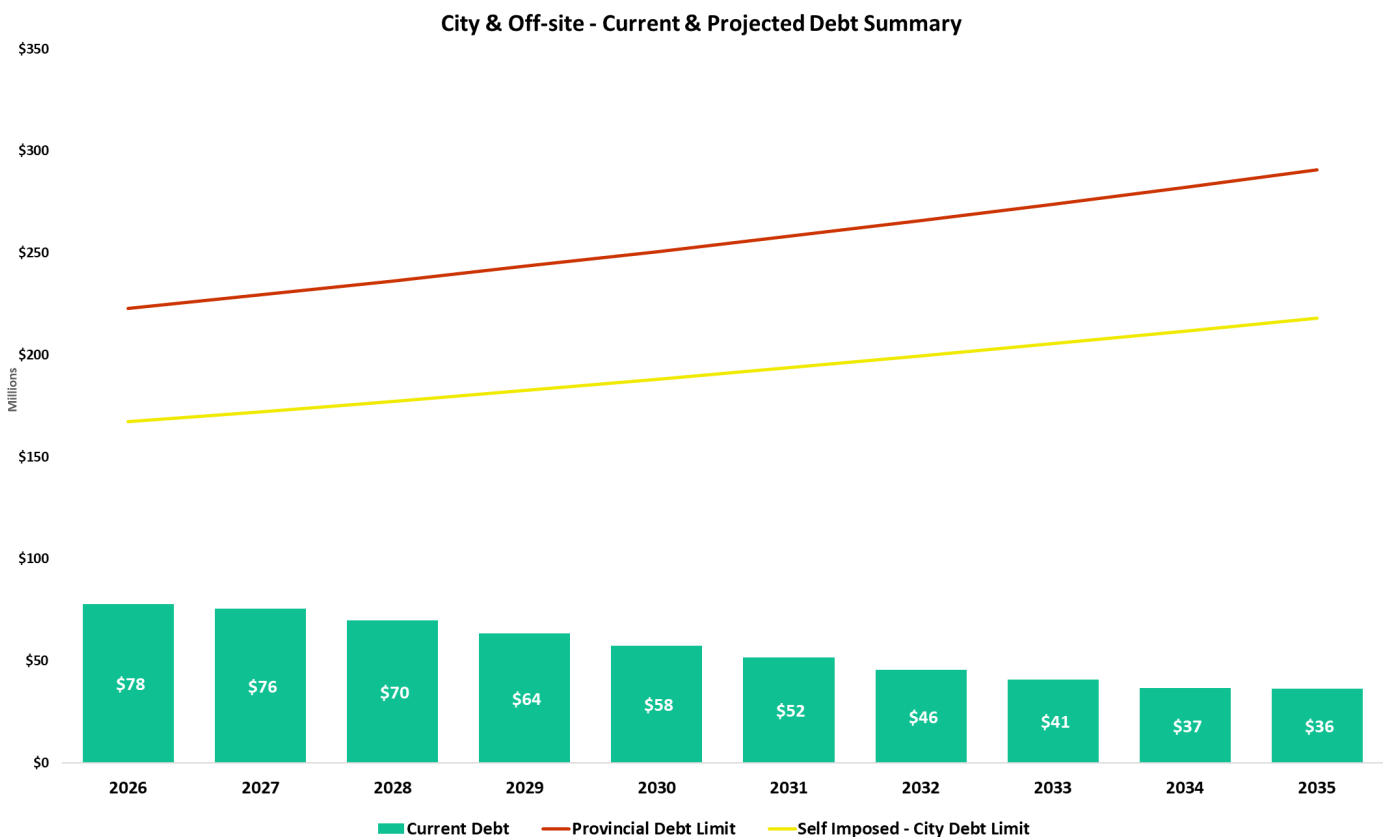
The debt limit is calculated at 1.5 times the revenue of the municipality (as defined in the Alberta Debt Limit Regulation 255/2000) and the debt service limit is calculated at 0.25 times such revenue. In discussing levels of debt and debt service for the City of Leduc, it is important to differentiate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

It is important to recognize that there is no intention for the City of Leduc to borrow for all the projects shown in the following charts and in no way would the City of Leduc even consider exceeding the debt limit.

Self-Imposed Debt Limit

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

The following graph illustrates the projected debt levels and debt limits for 2026 - 2035 and includes all additions to the 10-year capital plan:



FEES BYLAW & CHARGE SCHEDULE



City of Leduc - 2026 Fees Bylaw



Part I: Title and Purpose

- 1 That this Bylaw may be cited as the "Fees 2026 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
2. Additional cart rental and curbside collection - per month (minimum 6 month term)
 - a Waste cart
 - b Organics Cart
4. Lost , Damaged or additional Waste or Organics Cart
5. Cart Delivery Fee

2026 Unit/Per

2025 Unit/Per

%
Change

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

5. Application for new service connection (by meter size)

- a 20mm (3/4")
- b 25mm (1")
- c 40mm (1.5")
- d 50mm (2")
- e 75mm (3")
- f 100mm (4")

\$1,325.00

\$1,454.00

\$3,780.00

\$4,000.00

\$5,460.00

\$8,367.00

\$950.00

\$660.00

\$3,000.00

\$3,350.00

\$3,965.00

\$6,130.00

39%

120%

26%

19%

38%

36%

9. Residential Water Consumption Charge per Cubic Meter

\$3.10 per cubic meter

\$2.90 per cubic meter

7%

10. Residential Fixed Monthly Service Charge

\$11.21 per month

\$10.99 per month

2%

11. Non-Residential Water Consumption Charge per Cubic Meter

\$3.10 per cubic meter

\$2.90 per cubic meter

7%

12. Non-Residential Fixed Monthly Service Charge – Based on Meter Size

- a 15mm (5/8")
- b 20mm (3/4")
- c 25mm (1")
- d 40mm (1.5")
- e 50mm (2")
- f 75mm (3")
- g 100mm (4")

\$12.11

\$16.15

\$28.05

\$57.40

\$98.07

\$214.83

\$384.34

\$11.87

\$15.52

\$27.50

\$56.28

\$96.14

\$210.62

\$376.80

2%

4%

2%

2%

2%

2%

2%

13. The following Utility Security Deposits for Non-Owners are established in accordance with Section 41 of the Water Bylaw No. 738-2010:

- f 75mm (3")

\$3,000.00

\$2,500.00

20%

15. Repair of damaged Curb Cock (CC)

Cost = Materials + labour

NEW

- 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
- b Consumption Charge

\$10.40 per month

\$3.71 per cubic meter

\$10.20 per month

\$2.85 per cubic meter

2%

30%

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
- b Chemical Oxygen Demand
Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater)
- c Oil & Grease
Overstrength charge applies above 100 mg/l
- d Phosphorus
Overstrength charge applies above 10 mg/l
- e Suspended Solids
Overstrength charge applies above 300 mg/l
- f Total Kjeldahl Nitrogen

\$0.5222 per kg

\$0.5222 per kg

\$0.3603 per kg

\$16.6768 per kg

\$0.4154 per kg

\$2.2652 per kg

\$0.4756 per kg

\$0.4756 per kg

\$0.3281 per kg

\$15.1885 per kg

\$0.3783 per kg

\$2.0630 per kg

10%

10%

10%

10%

10%

10%

Overstrength charge applies above 50 mg/l

3. Stormwater			
a Minimum Fixed Charge	\$7.50 per month	\$6.50 per month	15%
8 Miscellaneous Charges			
1. Garden Plot Rental	\$25.00	\$25.00	0%
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:			
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.	\$60.00	\$55.00	9%
c Geothermal Heating System or Solar Heating System	\$220.00	\$210.00	5%
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.	\$75.00	\$70.00	7%
ii 400,000 to 1,000,000 B.T.U.	\$75.00	\$70.00	7%
iii Over 1,000,000 B.T.U.	\$75.00	\$70.00	7%
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.	\$60.00	\$55.00	9%
f Per air to air exchanger/heat recovery ventilator	\$60.00	\$55.00	9%
g Per commercial cooking exhaust canopy	\$60.00	\$55.00	9%
9. An additional fee 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.	\$125.00	\$120.00	4%
12. Refund			
a In case of cancellation of a permit, the City shall retain a minimum 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.	\$130.00	\$125.00	4%
13. Demolition Permit	\$90.00	\$85.00	6%
14. Special Inspections, Enforcement, Investigation, Research	\$130.00 per hour	\$125.00 per hour	4%
15. Evaluation of an Alternate Solution Proposal	\$230.00	\$220.00	5%
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.	\$625.00	\$605.00	3%
b When complete information is not submitted with the application an additional fee will be charged.	\$130.00	\$125.00	4%
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	\$400.00	\$385.00	4%
18. Medical Gas System Building Permit	\$185.00	\$180.00	3%
Permits in the Electrical Discipline:			
19. Residential Underground Service	\$90.00	\$85.00	6%
20. New Residential Construction Only			
a Residential up to and including 140 sq. m	\$230.00	\$220.00	5%
b Residence larger than 140 sq. m	\$230.00	\$220.00	5%
c Apartment Suite/Unit	\$115.00	\$110.00	5%
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	\$105.00	\$100.00	5%

23. For Other than New Residential Installation			
\$0.00-\$1000.00	\$90.00 cost per permit	\$85.00 cost per permit	6%
\$1000.01-\$2,000.00	\$110.00 cost per permit	\$105.00 cost per permit	5%
\$2,000.01-\$3,000.00	\$135.00 cost per permit	\$130.00 cost per permit	4%
\$3,000.01-\$4,000.00	\$155.00 cost per permit	\$150.00 cost per permit	3%
\$4,000.01-\$5,000.00	\$180.00 cost per permit	\$175.00 cost per permit	3%
\$5,000.01-\$6,000.00	\$195.00 cost per permit	\$190.00 cost per permit	3%
\$6,000.01-\$7,000.00	\$215.00 cost per permit	\$205.00 cost per permit	5%
\$7,000.01-\$8,000.00	\$230.00 cost per permit	\$220.00 cost per permit	5%
\$8,000.01-\$9,000.00	\$250.00 cost per permit	\$240.00 cost per permit	4%
\$9,000.01-\$10,000.00	\$265.00 cost per permit	\$255.00 cost per permit	4%
\$10,000.01-\$11,000.00	\$275.00 cost per permit	\$265.00 cost per permit	4%
\$11,000.01-\$12,000.00	\$280.00 cost per permit	\$265.00 cost per permit	6%
\$12,000.01-\$13,000.00	\$285.00 cost per permit	\$270.00 cost per permit	6%
\$13,000.01-\$14,000.00	\$290.00 cost per permit	\$280.00 cost per permit	4%
\$14,000.01-\$15,000.00	\$300.00 cost per permit	\$290.00 cost per permit	3%
\$15,000.01-\$16,000.00	\$310.00 cost per permit	\$300.00 cost per permit	3%
\$16,000.01-\$17,000.00	\$315.00 cost per permit	\$305.00 cost per permit	3%
\$17,000.01-\$18,000.00	\$320.00 cost per permit	\$310.00 cost per permit	3%
\$18,000.01-\$19,000.00	\$330.00 cost per permit	\$320.00 cost per permit	3%
\$19,000.01-\$20,000.00	\$340.00 cost per permit	\$330.00 cost per permit	3%
\$20,000.01-\$30,000.00	\$400.00 cost per permit	\$385.00 cost per permit	4%
\$30,000.01-\$40,000.00	\$455.00 cost per permit	\$440.00 cost per permit	3%
\$40,000.01-\$50,000.00	\$510.00 cost per permit	\$495.00 cost per permit	3%
\$50,000.01-\$60,000.00	\$615.00 cost per permit	\$595.00 cost per permit	3%
\$60,000.01-\$70,000.00	\$670.00 cost per permit	\$650.00 cost per permit	3%
\$70,000.01-\$80,000.00	\$735.00 cost per permit	\$715.00 cost per permit	3%
\$80,000.01-\$90,000.00	\$795.00 cost per permit	\$770.00 cost per permit	3%
\$90,000.01-\$100,000.00	\$850.00 cost per permit	\$825.00 cost per permit	3%
\$100,000.01-\$200,000.00	\$1,245.00 cost per permit	\$1,210.00 cost per permit	3%
\$200,000.01-\$300,000.00	\$1,530.00 cost per permit	\$1,485.00 cost per permit	3%
\$300,000.01-\$400,000.00	\$1,810.00 cost per permit	\$1,760.00 cost per permit	3%
\$400,000.01-\$500,000.00	\$2,210.00 cost per permit	\$2,145.00 cost per permit	3%
\$500,000.01-\$600,000.00	\$2,520.00 cost per permit	\$2,450.00 cost per permit	3%
\$600,000.01-\$700,000.00	\$2,830.00 cost per permit	\$2,750.00 cost per permit	3%
\$700,000.01-\$800,000.00	\$3,170.00 cost per permit	\$3,080.00 cost per permit	3%
\$800,000.01-\$900,000.00	\$3,510.00 cost per permit	\$3,410.00 cost per permit	3%
\$900,000.01-\$1,000,000.00	\$3,795.00 cost per permit	\$3,685.00 cost per permit	3%
\$1,000,000.00 and above	\$4,190.00 cost per permit	\$4,070.00 cost per permit	3%
27. An additional fee 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.	\$130.00	\$125.00	4%
28. Operation Fee			
a Safety Codes Council Fee is extra to fees listed in this Schedule. As established by the Alberta Safety Codes Council.			
30. Special Inspections, Enforcement, Investigation, Research	\$130.00 per hour	\$125.00 per hour	4%
31. Evaluation of Alternative Solution Proposal	\$230.00	\$220.00	5%
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.	\$130.00	\$125.00	4%
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	\$95.00	\$90.00	6%
b For each additional outlet over two (2) outlets	\$42.00	\$40.00	5%
c Alterations, Repairs, Maintenance	\$95.00	\$90.00	6%
34. Commercial/Industrial			
a Minimum fee with a maximum of one (1) outlet	\$95.00	\$90.00	6%
b Each additional outlet	\$42.00	\$40.00	5%
c Alterations, Repairs, Maintenance	\$95.00	\$90.00	6%
35. Residential or Commercial/Industrial Applications			
a Appliance Replacements (per appliance)	\$95.00 per appliance	\$90.00 per appliance	6%
b Special Inspections, Enforcement, Investigation, Research (per hour)	\$130.00 per hour	\$125.00 per hour	4%
c Re-inspection (per inspection)	\$130.00 per inspection	\$125.00 per inspection	4%
d Temporary Installation Permit	\$95.00	\$90.00	6%
e Underground Secondary Service Line	\$95.00	\$90.00	6%
f Propane Tank and Service Line	\$95.00	\$90.00	6%
g Propane or Natural Gas Filling Station	\$130.00	\$125.00	4%
h Special Inspections, Enforcement, Investigation, Research	\$130.00 per hour	\$125.00 per hour	4%
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.	\$130.00	\$125.00	4%
Permits in the Plumbing Discipline			

40. Plumbing Permit Fees (or \$15.00 per fixture, whichever is greater)	\$80.00	\$75.00	7%
41. Private Sewage Disposal System	\$250.00	\$240.00	4%
42. Sewage Hold Tank	\$85.00	\$80.00	6%
43. Evaluation of an Alternate Solution Proposal	\$230.00	\$220.00	5%
44. Special Inspections, Enforcement, Investigation, Research	\$130.00 per hour	\$125.00 per hour	4%
47. An additional permit fee 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.	\$130.00	\$125.00	4%
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.	\$130.00	\$125.00	4%
b *Safety codes Council Fee is not refundable.			
10 The following fees are established to prescribe the application fees for subdivision application pursuant to s. 630.1 of the <i>Municipal Government Act</i> , 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	\$285.00 per parcel	\$275.00 per parcel	4%
ii Multiple Dwelling Residential Parcels and Bareland Condominium	\$285.00 per parcel	\$275.00 per parcel	4%
iii Commercial	\$285.00 per parcel	\$275.00 per parcel	4%
iv Industrial	\$285.00 per parcel	\$275.00 per parcel	4%
v Urban Services	\$285.00 per parcel	\$275.00 per parcel	4%
vi Urban Reserve	\$285.00 per parcel	\$275.00 per parcel	4%
vii Park	\$285.00 per parcel	\$275.00 per parcel	4%
a The following fees relate to requests for extensions or amendments to Subdivision applications:			
i Request for an extension of a Subdivision Approval	\$100.00		NEW
ii Subdivision Amendment (following subdivision approval) a new application may be required under certain circumstances where the application has significantly changed, in which case normal application fees would be charged.	\$500.00		NEW
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	\$285.00 per parcel	\$275.00 per parcel	4%
ii Multiple Dwelling Residential Parcels	\$285.00 per parcel	\$275.00 per parcel	4%
iii Commercial	\$285.00 per parcel	\$275.00 per parcel	4%
iv Industrial	\$285.00 per parcel	\$275.00 per parcel	4%
v Urban Services	\$285.00 per parcel	\$275.00 per parcel	4%
vi Urban Reserve	\$285.00 per parcel	\$275.00 per parcel	4%
vii Park	\$285.00 per parcel	\$275.00 per parcel	4%
b Request for Postponement of City interest on a Title	\$50.00		NEW
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	\$260.00	\$250.00	4%
2. Amendment to Issued Development Permit fee is at the Development Officer's discretion but in no case exceeding original permit application fee.			
3. Single Detached Dwelling	\$145.00 per dwelling	\$140.00 per dwelling	4%
4. Duplex Dwellings	\$145.00 per dwelling unit	\$140.00 per dwelling unit	4%
5. Tri-plex/Four-Plex/Townhouse Dwellings (Street-Fronting)	\$145.00 per dwelling unit	\$140.00 per dwelling unit	4%
6. Apartments	\$340.00 plus \$50.00 per dwelling unit	\$330.00 plus \$50.00 per dwelling unit	3%
7. Multi-Unit Residential Development (condominium developments)	\$340.00 plus \$50.00 per dwelling unit	\$330.00 plus \$50.00 per dwelling unit	3%
8. Hotels/Motels	\$340.00 plus \$50.00 per suite	\$330.00 plus \$50.00 per suite	3%
9. Manufactured Home	\$145.00	\$140.00	4%
10. Commercial/Industrial	\$200.00 plus \$0.35 per \$1,000.00 value	\$195.00 plus \$0.35 per \$1,000.00 value	3%
14. Residential Secondary Suite	\$90.00	\$85.00	6%
15. Garage Suite	\$90.00 plus \$0.35 per \$1,000.00 value	\$85.00 plus \$0.35 per \$1,000.00 value	6%
16. Garden Suite	\$90.00 plus \$0.35 per \$1,000.00 value	\$85.00 plus \$0.35 per \$1,000.00 value	6%

17. Home Occupation/Home Occupation (Limited)	\$115.00	\$110.00	5%
18. Live Work Unit - Commercial	\$115.00	\$110.00	5%
20. Signs:			
a permanent	\$145.00	\$140.00	4%
b all other types	\$145.00	\$140.00	4%
c *no fee for signs advertising special events and general public interest such as charity drives, health and safety campaigns, amateur athletic and sports events and city-wide celebrations or signs for a non-profit group at the Development Officer's discretion.			
21. Change of Use (includes Showhome)	\$115.00	\$110.00	5%
22. All Other Development Permits	\$90.00 plus \$0.35 per \$1,000.00 value	\$85.00 plus \$0.35 per \$1,000.00 value	6%
23. Development Permit Extension Fee	1/2 of original permit fee	1/2 of original permit fee	
24. Prior to issuance of Development Permit: Third and subsequent submission of plans required to review unaddressed deficiencies	\$90.00 per review	\$85.00 per review	6%
12 The following fees and charges are hereby established pursuant to s. 630.1 of the <i>Municipal Government Act</i> , RSA 2000, Chapter M-26:			
1. Letters Respecting Compliance			
a Single Detached Residential Dwellings and Duplexes	\$115.00 per letter	\$110.00 per letter	5%
b Rush Service (within 72 hours)	\$170.00 per letter	\$165.00 per letter	3%
c Multiple Dwelling (Residential, Commercial, Industrial, Government, Institutional)	\$170.00 per letter	\$165.00 per letter	3%
d Variance Certificate	\$115.00 per application	\$110.00 per application	5%
2. Redistricting			
a All land use districts except Direct Control (DC)	\$2,575.00	\$2,500.00	3%
b Direct Control	\$3,090.00	\$3,000.00	3%
3. Area Structure Plans / Outline Plans / Area Redevelopment Plans			
a New and Major Amendments	\$2,835.00 per application	\$2,750.00 per application	3%
b Land Use Bylaw Text Amendment	\$2,835.00 per application	\$2,750.00 per application	3%
c Land Use Bylaw amendment similar to ASP and other stats plan	\$2,875.00 per application	\$2,750.00 per application	5%
5. Encroachment Agreements	per agreement plus registration and legal fees \$200.00	\$195.00 per agreement plus registration and legal fees	3%
6. Easement Agreements	per agreement plus registration and external legal fees \$200.00	\$195.00 per agreement plus registration and external legal fees	3%
7. Lease Agreements	\$200.00 per agreement plus external legal fees	\$195.00 per agreement plus external legal fees	3%
14 The following fees are established in accordance with Section 7.1 of the Land Development Policy No: 61.00:28			
2. Development Agreement Amendment	\$1,000.00		NEW
3. Short Form Development Agreement	\$2,500.00		NEW
Part IV: Protective Services			
	2026 Unit/Per	2025 Unit/Per	% Change
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	\$155.00 per registered owner of vehicle per year	\$150.00 per registered owner of vehicle per year	3%
17 The following fees and charges are established in accordance with Section 7 of the Fire Services Bylaw No. 1194-2024			
3. Open air fire permit	\$80.00	\$75.00	7%
Part V: Public Transportation			
	2026 Unit/Per	2025 Unit/Per	% Change
18 The following fees and charges are established for the operation of transportation:			
3. Charter Rates (Two hour minimum)			
a LATS Buses	\$110.00 per hour	\$100.00 per hour	10%
b Community Buses (Arbocs)	\$125.00 per hour	\$115.00 per hour	9%
c Commuter Buses (New Flyers)	\$135.00 per hour	\$125.00 per hour	8%

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 a 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 ~~1176-2024~~ is repealed by this bylaw.
- 22** This Bylaw shall come into force and effect on ~~January 1, 2026~~.

City of Leduc - 2026 Charge Schedule

Protective Services*	2026 Unit/Per	2025 Unit/Per	% Change
Police Information Check	\$50.00	\$40.00	25.0%
Public Services	2026 Unit/Per	2025 Unit/Per	% Change
Commemorative Tree	\$585.00	\$500.00	17.0%
Commemorative trees will be made available for purchase by the public Poplar, Aspen, Pine, Spruce, Saskatoon and Willow Costs will cover purchase, planting and annual maintenance for the life of the tree (GST is not included) Additional Plaque charge	\$300.00		NEW
Winter Traction Material Sales			
Mixed Sand - beet juice (arterial road traction material)	\$40.00 tonne	\$26.70 tonne	49.8%
5mm Fractured Rock Chips (residential road traction material)	\$40.00 tonne	\$35.14 tonne	13.8%
Dry Sand (sidewalk traction material)	\$50.00 tonne	\$60.00 tonne	-16.7%
Road Maintenance Materials			
20mm Base Gravel	\$40.00 tonne	\$24.00 tonne	66.7%
Community Gardens			
Full Size Plot	\$40.00		NEW
Half Size Plot	\$20.00		NEW
Raised Box	\$10.00		NEW
Recreation Services	2026 Unit/Per	2025 Unit/Per	% Change
Admissions			
Youth 8-17	\$7.00	\$6.75	3.7%
Adult 18-59	\$10.25	\$10.00	2.5%
Senior 60-74	\$7.00	\$6.75	3.7%
Family (2 Adults and all children)	\$23.25	\$22.75	2.2%
Flex Pass (10 Admissions)			
Youth 8-17	\$63.00	\$60.75	3.7%
Adult 18-59	\$92.25	\$90.00	2.5%
Senior 60-74	\$63.00	\$60.75	3.7%
Family (2 Adults and all children)	\$209.25	\$204.75	2.2%
School Daily Admissions Rate			
Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm)	\$4.75 per student	\$4.50 per student	5.6%
Build Your Own Membership			
Monthly Continuous Membership			
Child 3-7	\$25.75	\$25.25	2.0%
Youth 8-17	\$36.50	\$35.75	2.1%
First Adult 18-59	\$54.50	\$53.50	1.9%
Second Adult 18-59	\$44.75	\$44.00	1.7%
First Senior 60-74	\$36.50	\$35.75	2.1%
Second Senior 60-74	\$32.75	\$32.15	1.9%
Each Child 3-7*	\$14.75	\$14.40	2.4%
Each Youth 8-17*	\$19.25	\$18.75	2.7%
Monthly Membership			
Child 3-7	\$29.75	\$29.25	1.7%
Youth 8-17	\$42.25	\$41.40	2.1%
First Adult 18-59	\$63.25	\$61.95	2.1%
Second Adult 18-59	\$52.00	\$50.95	2.1%
First Senior 60-74	\$42.25	\$41.40	2.1%
Second Senior 60-74	\$38.00	\$37.25	2.0%
Each Child 3-7*	\$17.00	\$16.70	1.8%
Each Youth 8-17*	\$22.25	\$21.70	2.5%
Adult 18-59 Matinee	\$31.50	\$31.00	1.6%
Youth Summer Pass	\$25.00	\$25.00	0.0%
*When added to an adult pass			
Annual Membership			
Child 3-7	\$283.25	\$277.75	2.0%
Youth 8-17	\$401.00	\$393.25	2.0%
First Adult 18-59	\$600.25	\$588.50	2.0%
Second Adult 18-59	\$493.75	\$484.00	2.0%
First Senior 60-74	\$401.00	\$393.25	2.0%
Second Senior 60-74	\$360.75	\$353.65	2.0%
Each Child 3-7*	\$161.50	\$158.40	2.0%
Each Youth 8-17*	\$210.50	\$206.25	2.1%
Adult 18-59 Matinee	\$300.00	\$294.25	2.0%
Ice Rentals - Arenas			
Ice Prime Time			
Sept 1-Mar 31 / Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm			
Adult	\$269.25 per hour	\$264.00 per hour	2.0%
Minor	\$140.25 per hour	\$137.50 per hour	2.0%
Junior	\$177.75 per hour	\$174.25 per hour	2.0%
Commercial/Non-local users	\$310.50 per hour	\$304.50 per hour	2.0%
Ice Non-Prime Time (outside of hours identified as Prime Time above)			
Sept 1- Mar 31			
Adult	\$164.50 per hour	\$161.25 per hour	2.0%
Minor	\$85.75 per hour	\$84.00 per hour	2.1%
Junior	\$177.75 per hour	\$174.25 per hour	2.0%
Commercial/Non-local users	\$310.25 per hour	\$304.25 per hour	2.0%
Summer Ice / Pre-League			
Apr 1-Aug 31, 7:00am-1:00am			
Adult	\$1,994.00 per hour	\$1,955.00 per hour	2.0%

Minor	\$180.25 per hour	\$176.75 per hour	2.0%
Commercial/Non-local users	\$199.50 per hour	\$195.50 per hour	2.0%
School - Joint Use Non-Qualifying (Sept-Jun / Mon-Fri 8:30am-3:30pm)	\$96.00 per hour	\$94.00 per hour	2.1%
Storage Rooms			
Small	\$64.50 per month	\$63.25 per month	2.0%
Large	\$122.00 per month	\$119.50 per month	2.1%
Arena Dressing Room – Off Season Individual	\$63.75 use per day	\$62.50 use per day	2.0%
Non-Ice Rentals - Rink Pads			
Adult	\$119.75 per hour	\$117.50 per hour	1.9%
Minor	\$67.25 per hour	\$66.00 per hour	1.9%
Non-local & Commercial	\$139.50 per hour	\$136.75 per hour	2.0%
Dirt Arena rental surcharge (Events running adjacent to annually scheduled agriculture events)			
Adult	\$131.50 per day	\$129.00 per day	1.9%
Minor	\$78.75 per day	\$77.25 per day	1.9%
Non-local & Commercial	\$150.25 per day	\$147.25 per day	2.0%
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	\$120.75 per hour	\$118.25 per hour	2.1%
1/2 Field House	\$60.50 per hour	\$59.25 per hour	2.1%
Court	\$40.25 per hour	\$39.50 per hour	1.9%
Adult			
Full Field House	\$133.00 per hour	\$130.50 per hour	1.9%
1/2 Field House	\$66.75 per hour	\$65.50 per hour	1.9%
Court	\$44.75 per hour	\$43.75 per hour	2.3%
Non-Prime Time (outside of hours identified as Prime Time above)			
Minor			
Full Field House	\$73.25 per hour	\$71.75 per hour	2.1%
1/2 Field House	\$36.75 per hour	\$36.00 per hour	2.1%
Court	\$24.75 per hour	\$24.25 per hour	2.1%
Adult			
Full Field House	\$81.00 per hour	\$79.50 per hour	1.9%
1/2 Field House	\$40.55 per hour	\$39.75 per hour	2.0%
Court	\$27.25 per hour	\$26.75 per hour	1.9%
Off Season (April 1 - Aug 31)			
Minor			
Full Field House	\$85.75 per hour	\$84.00 per hour	2.1%
1/2 Field House	\$42.75 per hour	\$42.00 per hour	1.8%
Court	\$40.25 per hour	\$39.50 per hour	1.9%
Adult			
Full Field House	\$92.75 per hour	\$91.00 per hour	1.9%
1/2 Field House	\$47.50 per hour	\$46.50 per hour	2.2%
Court	\$44.25 per hour	\$43.50 per hour	1.7%
School - Joint Use Non-Qualifying (Sept -June / Mon-Fri 8:30am - 3:30pm)			
Full Field House	\$99.50 per hour	\$97.50 per hour	2.1%
1/2 Field House	\$50.00 per hour	\$49.00 per hour	2.0%
Court	\$33.25 per hour	\$32.50 per hour	2.3%
Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village			
Rental of Program Multipurpose Room, Meeting Space and Boardroom			
Rate	\$46.00 per hour	\$45.00 per hour	2.2%
Commercial	\$76.00 per hour	\$74.50 per hour	2.0%
Community Kitchen			
Meeting Space	\$46.00 per hour	\$45.00 per hour	2.2%
With Kitchen Facilities	\$76.00 per hour	\$74.50 per hour	2.0%
Meeting Space Commercial	\$76.00 per hour	\$74.50 per hour	2.0%
With Kitchen Facilities Commercial	\$114.00 per hour	\$111.75 per hour	2.0%
Curling Lobby			
Rate	\$46.00 per hour	\$45.00 per hour	2.2%
Commercial	\$76.00 per hour	\$74.50 per hour	2.0%
Servery Use	\$298.25 per day	\$292.50 per day	2.0%
Event Kiosk	\$63.50 per day	\$62.25 per day	2.0%
City Owned Parking Lots	\$136.75 per day	\$62.25 per day	119.7%
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.			
LRC Equipment/Services			
Tables - Event	\$10.75 daily, per table	\$10.50 daily, per table	2.4%
Tables - Commercial	\$26.25 daily, per table	\$25.75 daily, per table	1.9%
Stage (maximum of 12 deck pieces)	\$268.00 per event	\$262.75 per event	2.0%
Pipe/Drape	\$26.75 per staff, per hour	\$26.25 per staff, per hour	1.9%
Power Panel	\$153.00 per panel, per event	\$150.00 per panel, per event	2.0%
Staffing Cost	\$26.75 per hour, per staff member	\$26.25 per hour, per staff member	1.9%
Administration Charge	\$26.75	\$26.25	1.9%
Turf Removal	\$1,632.00	\$1,600.00	2.0%
Turf Installation	\$1,632.00	\$1,600.00	2.0%
Arena Pane of Glass Removal	\$105.00 per pane		NEW
Arena Pane of Glass Installation	\$105.00 per pane		NEW
Board Removal & Install	\$52.50 per board	\$51.50 per board	1.9%
Beverage Cooler	\$56.00 per day	\$55.00 per day	1.8%
Beverage Trough	\$21.00 per day	\$20.50 per day	2.4%
Podium	\$52.50 per day	\$51.50 per day	1.9%
Portable Bar	\$26.25 per day	\$25.75 per day	1.9%

Recreation Services	2026 Unit/Per	2025 Unit/Per	% Change
Room Rentals			
Lede Rooms - Civic Centre			
Lede A			
Adult	\$16.75 per hour	\$16.50 per hour	1.5%
Minor	\$11.50 per hour	\$11.25 per hour	2.2%
Non-local/Commercial	\$18.75 per hour	\$18.50 per hour	1.4%
Lede B			
Adult	\$33.00 per hour	\$32.25 per hour	2.3%
Minor	\$23.25 per hour	\$22.75 per hour	2.2%
Non-local/Commercial	\$37.75 per hour	\$37.00 per hour	2.0%
Lede A & B			
Adult	\$49.00 per hour	\$48.00 per hour	2.1%
Minor	\$33.00 per hour	\$32.50 per hour	1.5%
Non-local/Commercial	\$56.25 per hour	\$55.25 per hour	1.8%
Atrium - Civic Centre			
Local Non-Profit	\$49.00 per hour	\$28.75 per hour	70.4%
Local Private	\$84.25 per hour	\$82.50 per hour	2.1%
Non-local/Commercial	\$92.25 per hour	\$90.50 per hour	1.9%
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			
Parks Sites Privately Booked			
(Includes, not limited to, Alexandra Park sites, Telford, Stone Barn Garden)			
Stone Barn Garden bookings include Amphitheatre			
Hourly	\$109.75 per hour	\$107.50 per hour	2.1%
Daily (park hours)	\$1,317.00 per day	\$1,267.00 per day	3.9%
Sheltered Picnic Sites (e.g. Fred Johns)	\$12.00 per hour	\$11.75 per hour	2.1%
Event /Rentals on City Owned Parking Lots & Roadway Closures	\$153.00 per hour-per day	\$150.00 per hour	2.0%
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)			
Additional bins due to event requirements	\$11.00	\$10.75	2.3%
Barricade (Additional barricades due to event requirements)	\$11.00	\$10.75	2.3%
Picnic Tables	\$22.25 each	\$21.75 each	2.3%
Mobile Vendor Fee	\$25.50 per day	\$25.00 per day	2.0%
(Applied for sites or use outside of event contracts)			
Enforcement Contracted Services	\$130.00 per unit/hour	\$127.50 per unit/hour	2.0%
Miscellaneous			
BBQ Surcharge	\$16.00 per day	\$15.75 per day	1.6%
Staffing	\$26.75 per hour, per staff member	\$26.25 per hour, per staff member	1.9%
User Group Pool Rental			
(All bookings subject to contractual terms and conditions.)			
LRC Main Pool Lane – Youth	\$15.25 per lane, per hour	\$15.00 per lane, per hour	1.7%
LRC Main Pool Lane – Adult	\$17.25 per lane, per hour	\$17.00 per lane, per hour	1.5%
LRC Main Pool (deep only) – Adult	\$7.25 per lane, per hour	\$7.00 per lane, per hour	3.6%
LRC Main Pool (shallow only) – Youth	\$9.25 per lane, per hour	\$9.00 per lane, per hour	2.8%
LRC Main Pool (shallow only) – Adult	\$10.75 per lane, per hour	\$10.50 per lane, per hour	2.4%
LRC Leisure Pool Lane – Youth	\$7.25 per lane, per hour	\$7.00 per lane, per hour	3.6%
LRC Leisure Pool Lane – Adult	\$8.25 per lane, per hour	\$8.00 per lane, per hour	3.1%
Pool Deck Storage Charge – Per Month	\$16.25	\$16.00	1.6%
Public Swimming Lessons			
Adult			
30 minutes lesson	\$72.00 per 8 lesson set	\$70.00 per 8 lesson set	2.9%
45 minutes lesson	\$92.00 per 8 lesson set	\$90.00 per 8 lesson set	2.2%
Children			
30 minute lesson	\$61.20 per 8 lesson set	\$60.00 per 8 lesson set	2.0%
45 minute lesson	\$72.40 per 8 lesson set	\$71.00 per 8 lesson set	2.0%
30 minute private lesson	\$40.75	\$40.00	1.9%
Swim Evaluations	\$10.75	\$10.50	2.4%
Programs			
Personal Trainer Licensing Fee	\$499.00	\$489.25	2.0%
User Group Outdoor Pool Rental			
All bookings subject to contractual terms and conditions			
Outdoor Main Pool Lane – Youth	\$15.25 per lane, per hour	\$15.00 per lane, per hour	1.7%
Outdoor Main Pool Lane – Adult	\$17.75 per lane, per hour	\$17.50 per lane, per hour	1.4%
Outdoor Pool Dive Tank – Youth	\$22.00 per dive tank, per hour	\$21.50 per dive tank, per hour	2.3%
Outdoor Pool Dive Tank – Adult	\$25.00 per dive tank, per hour	\$24.50 per dive tank, per hour	2.0%
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	\$84.75 per hour	\$83.00 per hour	2.1%
31 - 75 Swimmers	\$117.25 per hour	\$115.00 per hour	2.0%
76 - 150 Swimmers	\$148.00 per hour	\$145.00 per hour	2.1%
151 - 200 Swimmers	\$183.50 per hour	\$180.00 per hour	1.9%
201 - 240 Swimmers	\$214.25 per hour	\$210.00 per hour	2.0%
Athletic Field User Charges			
Organized Groups/Teams- Applicable to local, not for profit, seasonal block user groups for league play			
Tournament & Events not included in league fees, Hourly or Daily Rates would Apply			
Soccer, Track, Rugby & Football			
Minor Rate (aged 11 & under)	\$13.00 per member	\$12.75 per member	2.0%
Youth Rate (aged 12-17)	\$19.50 per member	\$19.00 per member	2.6%

Adult Rate	\$25.75 per member	\$25.25 per member	2.0%
Daily Field & Track Rental	\$193.75 per day	\$190.00 per day	2.0%
Hourly Field & Track Rental	\$38.75 per hour	\$38.00 per hour	2.0%
Diamond Use - Includes all grass or shale City owned & operated diamonds Organized Groups/Teams- Applicable to local, not for profit, seasonal block user groups for league play Tournament & Events not included in league fees, Hourly or Daily Rates would Apply			
Adult	\$785.00 per team, per season	\$759.75 per team, per season	3.3%
Youth (aged 12-17)	\$526.75 per team, per season	\$506.50 per team, per season	4.0%
Minor (aged 11 & Under)	\$386.75 per team, per season	\$379.25 per team, per season	2.0%
Daily Diamond Rental	\$195.00 per day	\$191.25 per day	2.0%
Hourly Diamond Rental	\$38.75 per hour	\$38.00 per hour	2.0%
Ball Diamonds Tournament/Host Weekend Attendant			
8:30am - 4:30pm	\$10.75 per Service and per Diamond	\$10.50 per Service and per Diamond	2.4%
After 4:30pm	\$26.50 per Service and per Diamond	\$26.00 per Service and per Diamond	1.9%
Sports Field Scheduled Flood Lights (William F. Lede Ball Diamond Lights, John Bole)			
	\$44.00 per use	\$43.25 per use	1.7%
Beach Volleyball Court			
Adult	\$29.25 per hour	\$28.75 per hour	1.7%
Minor	\$17.50 per hour	\$17.25 per hour	1.4%
Recreation Services			
2026 Unit/Per		2025 Unit/Per	% Change
Wm. Lede Park Pickleball Facility - Tournament / Events			
	\$193.75 per day	\$190.00 per day	2.0%
Advertising Advertising charges subject to change based on negotiated terms and/or number of advertising locations outside of standard rates.			
Graphic-Design-Services		\$65.00 per hour	0.0%

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.

2026 SERVICE LEVEL ADJUSTMENT

Initiative Name	Leduc Police and Crisis Team (LPACT) Psychologist		
Division	Community & Protective Services	Funding Requirements	
Cost Centre	CC42100 Police Protection	On-Going	
Service Level(s)	SL4200 Policing & Enforcement	Funded	Yes
		# of Years	On-Going

INITIATIVE SUPPORTING DOCUMENTATION

Provide a brief description of the business problem or opportunity

In March 2026 the current funding for the Leduc Police and Crisis Team(LPACT) is set to expire, reverting the service delivery of crisis intervention back to core contingent of the Leduc RCMP members who are supported by a regional PACT team. While the model of a Regional PACT team is utilized by the large contingent of Alberta communities, the LPACT is considered the gold model standard and adopted by other communities. Prior to the deployment of LPACT in 2023, MHA related files accounted for 7% all calls of service within Leduc which is 4% higher than the national average. In two years, the interventive work performed by LPACT has reduced the MHA call volume for General Duty members within Leduc to 2% of all calls received. This is a reduction of approximately 250-300 files per year resulting in enhanced deployment of General Duty resources. Similar to many communities across Canada, many of these mental health related calls of service are driven by mental health issues and addictions. Mental health and addiction are public health issues with profound public safety consequences. Without adequate community-based supports, these challenges manifest as disorder in public spaces. Investing in early intervention, treatment, and collaborative responses (such as community based Police and Crisis Team - a dedicated, co-deployed unit consisting of a police officer and a mental health clinician) is critical to reducing public disorder, improving outcomes for vulnerable individuals, and restoring community wellbeing.

Identify decision criteria (or critical success factors)

It is recommended that a service level adjustment be approved for LPACT to ensure ongoing funding to support community safety, a reduced reliance on emergency and justice systems, and strengthened service continuity through inter-agency collaboration. LPACT enhances public safety, supports frontline police operations, reduces unnecessary hospitalizations and arrests, and builds community trust. It also represents a modern, trauma-informed, and evidence-based approach to addressing one of the most complex and frequent categories of calls for service: mental health-related incidents. The LPACT initiative is designed to address these challenges through six primary objectives: (1) reduce the risk of escalation and use-of-force in mental health-related incidents; (2) increase diversion from emergency departments and the criminal justice system; (3) improve access to appropriate care pathways through on-scene clinical support and referrals; (4) reduction in time away from the road for general duty members (5) enhance police service delivery by embedding mental health expertise into the response model; and (6) build public trust through transparent, humane, and health-focused intervention.

OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2026	2027	2028	2026	2027	2028
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	155,000	155,000	155,000
Surplus/(Deficit)	0	0	0	(155,000)	(155,000)	(155,000)

FTE requirement	
Year:	2026
FTE:	1

CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2026	2027	2028	2026	2027	2028
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
	Maintain Current LPACT Model - Funding for Mental Health Clinician	Enhance LPACT Model - Addition of Personnel (i.e. Second Team or Addiction Counsellor)	Reduce current LPACT Model - discontinuation of Mental Health Clinician position
#1 Operating	Salary for clinician - \$140,000/yr Training - \$10,000/yr Equipment Maintenance - \$5,000/yr	Salary for clinician and addiction councillor - \$260,000 to \$300,000/yr Training - \$20,000/yr Equipment Maintenance - \$10,000/yr	No staff salary impact
#2 Capital	NA	NA	NA
Service Level Impact	Increased Funding for one Position (Recovery Alberta Clinician)	Increased Funding for one to two position(s) (Recovery Alberta Clinician, Addiction Counsellor, or RCMP member)	RCMP General Duty member would remain to support mental health call support, but removal of Clinical support to the detachment would take place
Risks & Mitigation Strategies			Mitigation through reliance on K Division resource
Costs - Operating	\$155,000	\$330,000	\$0
Costs - Capital	\$0	\$0	\$0
Benefits			
Net	\$155,000	\$330,000	\$0
Recommended	Alternative A		

SUPPORTING DOCUMENTS



2026 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
- 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.

2026 Budget

Office of the City Manager

Internal and External Service

Services

- City Manager
 - Civic Operations
 - Council Secretariat Facilitation
 - Strategic Services
 - Corporate Planning
 - Government Relations
 - Legal Services
 - Office of the City Clerk
 - Council Secretariat Support/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

The City Solicitor and Legal Services team provide 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 also oversees the work of external counsel engaged to manage legal matters on the City's behalf. As a member of the City's Executive Committee, the City Solicitor helps guide operational policy and related employee activities.

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 service 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 online 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

The Corporate Records team 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, the team manages the City's responses to requests for information submitted pursuant to Alberta's *Protection of Privacy Act* and *Access to Information Act*.

2026 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 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.

2026 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 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: 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.

This service also includes designing, implementing, and managing competitive compensation and benefits programs, ensuring equitable job evaluation and job architecture design, and optimizing Human Resources Information Systems (HRIS) capabilities to support organizational objectives. It involves managing payroll, benefits, pension administration, employee transactions and records, and provides workforce reporting and analytics to support informed decision making.

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, Service Desk services, Digital Infrastructure including network operations, servers, storage and security.

Service: Service Management Planning and Alignment

Service management planning and alignment addresses the technology support needs for the overall organization. It includes strategy, planning and support 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 the City's business operations and improvements through the acquisition, implementation, maintenance and ongoing support of technology solutions to ensure that technology effectively enables both our internal teams and the services delivered to the public.

This includes internal facing systems that keep the City running day to day – such as the financial management system, employee and payroll systems, and software that manages taxes, monitors utilities and manages City assets. These solutions help staff work efficiently, make informed decisions and ensure accountability and transparency in how public funds are managed.

On the public side, technology connects residents, businesses, and visitors with the City's services. This includes payment systems for taxes and utilities, permit and licensing services, interactive maps that show City assets and development information, and tools that help residents report issues.

Procurement

Service: Procurement

Procurement services provides assistance and interpretation of procurement policy and trade agreements including oversight of all formal procurement opportunities, reviewing, updating and creating procurement templates, and investigating and implementing tools and systems to facilitate purchasing effectiveness. Procurement services are also responsible for supporting departments in managing their procurement contracts throughout their lifecycle to ensure that the City is getting value for money on its contracted service spend.

Other services provided by Procurement include:

- Surplus disposal
- Supplier/Vendor risk assessment and exposure
- Supplier/Vendor Management advice and support

2026 Budget

Community & Protective Services

External Service

Services

- Community & Social Development
 - Municipal Grants
 - Community Development
 - Volunteer Development
 - Signature Civic Events
 - Cultural Development
 - Arts Development
 - Heritage Development
 - Maclab Centre for Performing Arts
 - Family and Community Support Services
 - Family Resource Network
 - Community & Social Development Administration
- 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

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 honour 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

Family & Community Support Services

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.

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 January 2025, augmentation of current extreme weather services for the unhoused was initiated. This included:

- Hired second Life Safety and Navigation Coordinator; full-time three-year contract, January 2025.
- In April 2025, launched 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.
- Enhancement of current data collection to support successful future planning regarding the unhoused.
- Hired of a second Community Safety Officer in January 2025; full-time three-year contract. Made the current Community Safety Officer a permanent position.
- Updated activation procedures for the Extreme Weather Plan.
- The City of Leduc has been successful in accessing provincial grant funding to support the cost of the second Life Safety and navigation Coordinator for the first year of this service.

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.

Enforcement Services along with RCMP work 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 marketing plans, managing public relations, creating promotional materials, and maintaining digital and social media presence.

Service: Sports Tourism

Leduc Sport Tourism is a strategic initiative led by the City of Leduc to attract, support, and grow sport-related events that bring economic, social, and cultural benefits to the community. By leveraging Leduc's facilities, hospitality, and community spirit, sport tourism helps position the city as a vibrant destination for athletes, spectators, and event organizers.

The program works to:

- Support event organizers with planning, logistics, and local partnerships.
- Promote Leduc as a host city for regional, provincial, and national sport events.
- Drive economic impact through visitor spending in hotels, restaurants, and local businesses.
- Foster community pride and engagement through volunteerism and celebration of sport.
- Advance reconciliation and inclusion by helping events incorporate Indigenous programming and truth and reconciliation actions.

Ultimately, Leduc Sport Tourism exists to help the city stand out as a welcoming, capable, and memorable host for sport events of all sizes. 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.

The Leduc Sports Hall of Fame is a bi-annual recognition program that honours individuals who have made outstanding contributions to sport in Leduc - whether as athletes, builders, leaders, or volunteers. Through its inductions, the Hall of Fame celebrates the achievements and legacies of those who have helped shape Leduc's sporting identity and inspired community pride. It serves as a lasting tribute to excellence in sport and the people who make it possible.

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.

2026 Budget

Infrastructure & Planning

External Service

Services

- Engineering & Environment
 - Engineering Services
 - Waste/Environmental Services
 - Developer Payments
 - Transportation Off-site Levy Supported Debentures
 - Facility, Fleet and Transit Services
 - Building Operations & Maintenance
 - Property Management
 - Clean Energy Improvement Program (CEIP)
 - Fleet Services
 - Transit Joint Venture
 - Leduc Assisted Transportation Services (LATS)
 - On-Demand Transit Services
 - Livery Transport Services Management
 - Beaumont Transit Services Management Fees
 - Planning & Economic Development
 - Economic Development
 - Planning
 - 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 Key Performance Indicator (KPI) targeting a Pavement Quality Index (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 (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: Transportation Off-Site Levy Supported Debentures

This is the debt servicing for the off-site levy program which is funding to support development in the City which 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.

Facility, 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

Property and lease management.

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



Clean Energy
Improvement
Program

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

Fleet Services maintain 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

This service provides registered taxi providers with the ability to provide taxi services locally in the City of Leduc.

Service: Beaumont Transit Services Management Fees

Commencing in fall of 2025, 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 if the service will be enhanced in 2026 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 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. The team leverages key partnerships with Edmonton Global, the Leduc and Wetaskiwin Regional Chamber of Commerce, Leduc 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 manages 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. This service also provides advisory services to the public, builders, and contractors on building and safety code requirements, as well as gather information statistics regarding the items listed under building and safety services to be communicated to administration and the public. With a recent re-organization of the Planning and Economic Development team, the Building and Safety Codes team now houses our centralized intake services and business licenses delivery, other than those business license responsibilities described in the Economic Development service.

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.

Although the budget has been consistent year to year, actual cost of the service fluctuates significantly with the amount and severity of the snowfall in the year.

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.

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 recycling

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

2026 Budget

Library

External Service

Services

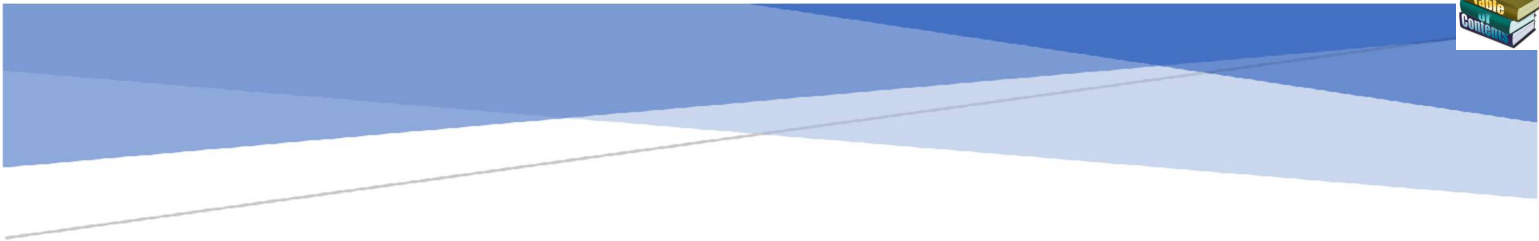
- Library
- Community Adult Learning Council (CALC)

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.



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City of Leduc 2026 Budget Planning & Satisfaction Survey

What We Heard Report – 09-2025

Project Overview

The 2026 Budget Planning & Satisfaction Survey's (Survey) main purpose is to engage the residents of the City of Leduc concerning the 2026 Budget and satisfaction with the City, its services and communications. In 2025, the City of Leduc transitioned from separate telephone Citizen Satisfaction and online Budget Planning surveys to a single online survey.

Who We Engaged, When and How

The Survey was administered by Advanis throughout the month of March 2025. The City combined its annual Budget Planning Survey and biannual Citizen Satisfaction Survey to improve efficiency, reduce duplication, and enhance respondent experience. The survey was completed by 638 residents of the City of Leduc ages 16 and older and although survey respondents were recruited two separate ways (i.e., telephone and postcard), both methodologies are considered statistically representative.

What We Asked

The 2026 Survey was based on the 2025 Budget Planning Survey and the 2023 Citizen Satisfaction Survey. Working with Advanis, the City reviewed and prioritized key objectives from both surveys to create a streamlined, online questionnaire that captures essential insights while reducing burden. 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 2026 Budget Planning & Satisfaction Survey General Population Survey Results report includes a copy of the survey questions.

What We Heard

Advanis provides the survey responses and prepares a report for the General Population survey. Additional details on the General Population results can be found in the attached report. Below are highlights of the report:

Perceived Value for Taxes Paid	General Population
% of respondents who felt they received good, very good, or excellent value for taxes paid	64%

Overall Property Tax Preference	General Population
% of respondents who preferred to Cut Services to Maintain or Reduce Taxes	50%
% of respondents who preferred to Increase Taxes to Maintain or Increase Services	35%

Top three service levels that residents would like to see an increase in spending	General Population
Snow Removal	29%
Road Maintenance	29%
Enforcement	25%

The top three services levels that residents would like to see decreased spending		General Population
Cultural & Community Development		28%
Transportation Services		18%
Recreation Services		14%

What Happens Next

The 2026 Survey results are used as a tool to help build the budget. The results were presented to Council on June 09, 2025, in preparation for the fall budget Council meetings.

[Link to full Survey:](#)

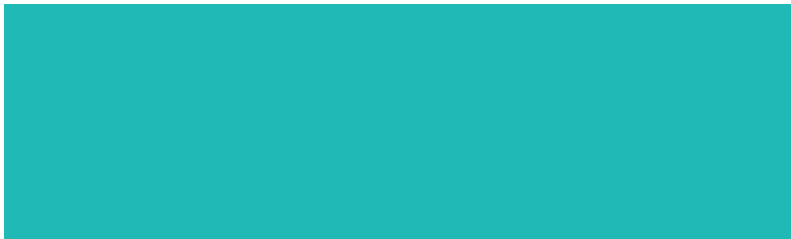
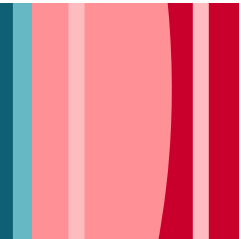
2026 City of Leduc Budget Planning Survey – General Population Results report

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: • 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		

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>
AHS	Alberta Health Services
AMHSA	Alberta Municipal Health and Safety Association
AP	Accounts Payable
AR	Accounts Receivable
ASP	Area Structure Plan
ATIA	Access to Information Act
AUMA	Alberta Urban Municipalities Association
AVPA	Airport Vicinity Protection Area
BYOD	Bring Your Own Device
CAO	Chief Administrative Officer
CFO	Chief Financial Officer
CBP	Corporate Business Plan
CCBF	Canada Community-Building Fund
CEIP	Clean Energy Improvement Program
CIT	Corporate Information Technology
CMS	Communications and Marketing Services
CoL	City of Leduc
CPO	Community Peace Officer
CPS	Community and Protective Services
CRSWSC	Capital Region Southwest Water Services Commission
DBA	Downtown Business Association
DC	Deputy Fire Chief
EDRMS	Electronic Document Records Management System
EIA	Edmonton International Airport
EMS	Emergency Medical Services
EPR	Extended Producer Responsibility
ERP	Emergency Response Plan
EV	Electric Vehicle
FCSS	Family and Community Support Services
FIG	Future Infrastructure Growth
FRN	Family Resource Network
FTE	Full Time Equivalent
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GL	General Ledger (<i>Accounting Code</i>)
GM	General Manager
GOA	Government of Alberta
GOC	Government of Canada
GST	Goods and Services Tax
GTO	Grants to Organizations
HAF	Housing Accelerator Fund
HPN	High Precision Network
HSA	Health Spending Account
HSW	Health, Safety and Wellness
I&P	Infrastructure and Planning
IAFF	International Association of Fire Fighters
IATSE	International Alliance of Theatrical Stage Employees

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
IDP	Intermunicipal Development Plan
IFHR	Integrated Finance and Human Resource System
IT	Information Technology
ITGC	IT Governance Committee
KPI	Key Performance Indicator
LAPP	Local Authorities Pension Plan
LARB	Local Assessment Review Board
LATS	Leduc Assisted Transportation Services
LDRWMC	Leduc and District Regional Waste Management Commission
LEAB	Leduc Environmental Advisory Board
LES	Leduc Enforcement Services
LGFF	Local Government Fiscal Framework
LiDAR	Light Detection And Ranging
LPACT	Leduc Police and Crisis Team
LRC	Leduc Recreation Centre
LRFS	Leduc Regional Fire Services
MDP	Municipal Development Plan
MGA	Municipal Government Act
MHA	Mental Health Act
MSI	Municipal Sustainability Initiative
NFPA	National Fire Protection Association
OHS/OH&S	Occupational Health and Safety
OPS	Operations Building
PAYG	Pay As You Go
POPA	Protection of Privacy Act
PRC	Leduc Parks, Recreation and Culture Board
PRV	Pressure Reducing Valve
PSAB	Public Sector Accounting Board
PSAS	Public Sector Accounting Standards
PYE	Projected to Year End
RCMP	Royal Canadian Mounted Police
RFI	Request for Information
RFP	Request For Proposals
RFQ	Request For Quotations
SLA	Service Level Adjustment
SMP	Sanitary Master Plan
TCA	Tangible Capital Asset
TIPP	Tax Installment Payment Plan
UCRP	Urban Centre Redevelopment Plan
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.