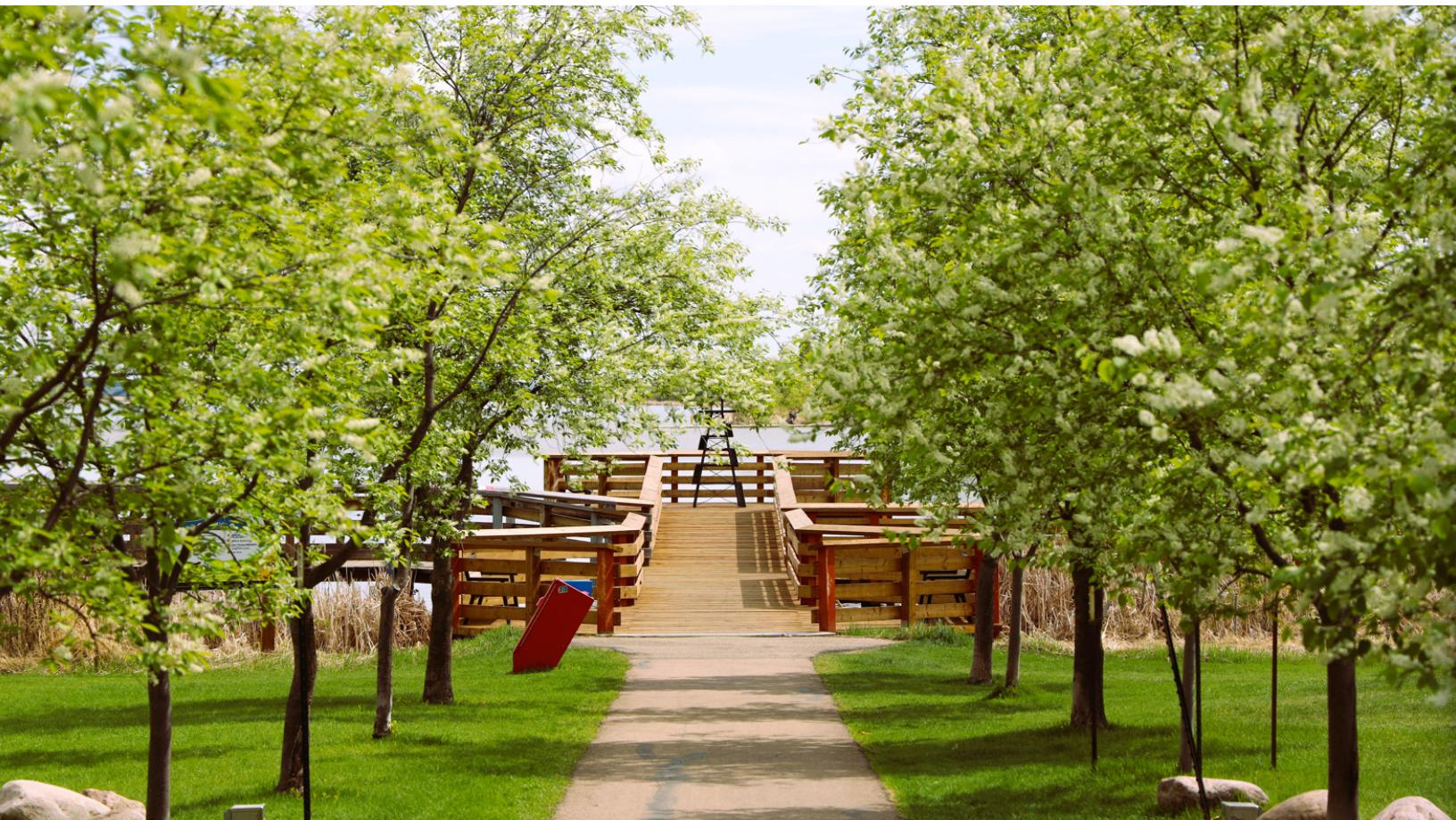




2026 APPROVED BUDGET

2026 - 2028 OPERATING

2026 - 2035 CAPITAL



Leduc.ca



@thecityofleduc



/cityofleduc

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

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

- Table of Contents
- Land Acknowledgement
- Government Finance Officers Association Distinguished Budget Award
- Introduction to the City of Leduc Budget
- 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 & Charge 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 Approved Budget document. Each page within the document has also been linked back to the Table of Contents.

To use 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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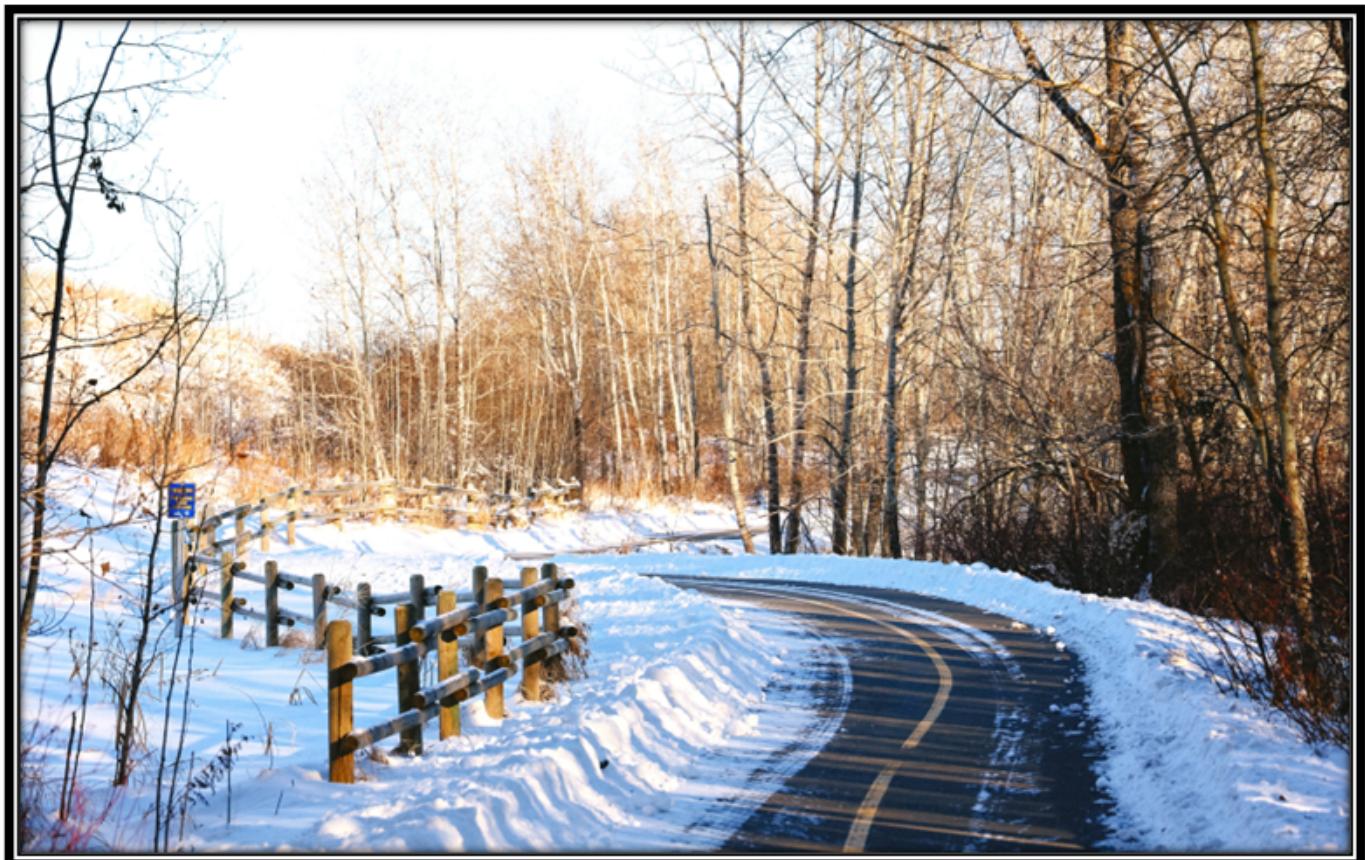
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INTRODUCTION



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. Morill

Executive Director



Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Leduc, Alberta, for its annual budget for the fiscal year beginning January 1, 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 2024 & 2025 Budgets 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

The City of Leduc has received this award since 2016.

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

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 multi-year approval which was introduced that year. During the 2026 budget process, only changes to 2026 required approval and 2027 – 2035 were accepted in principle. This multi-year approval allows for closer alignment of funding with actual cash flow requirements and supports 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

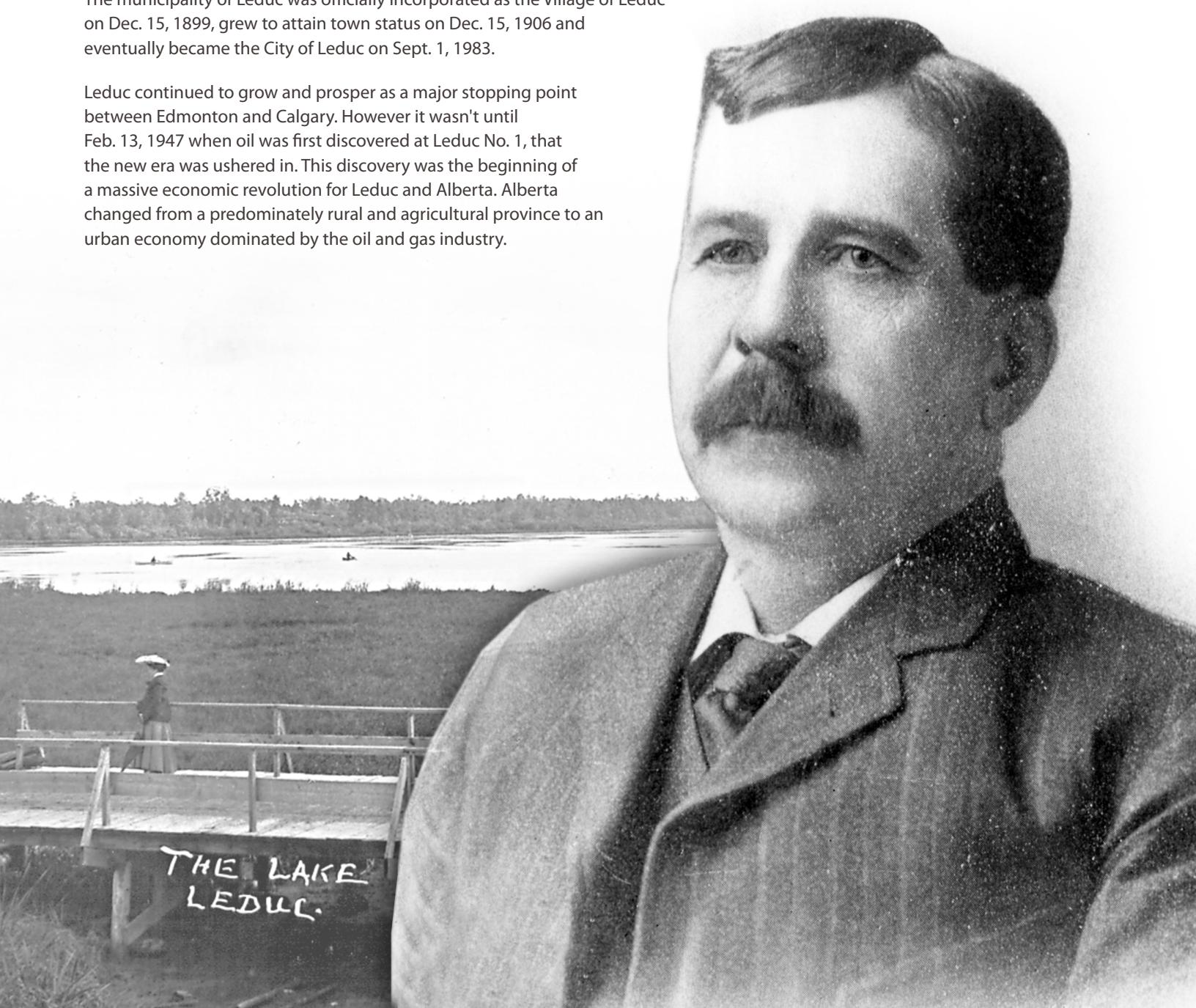
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the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



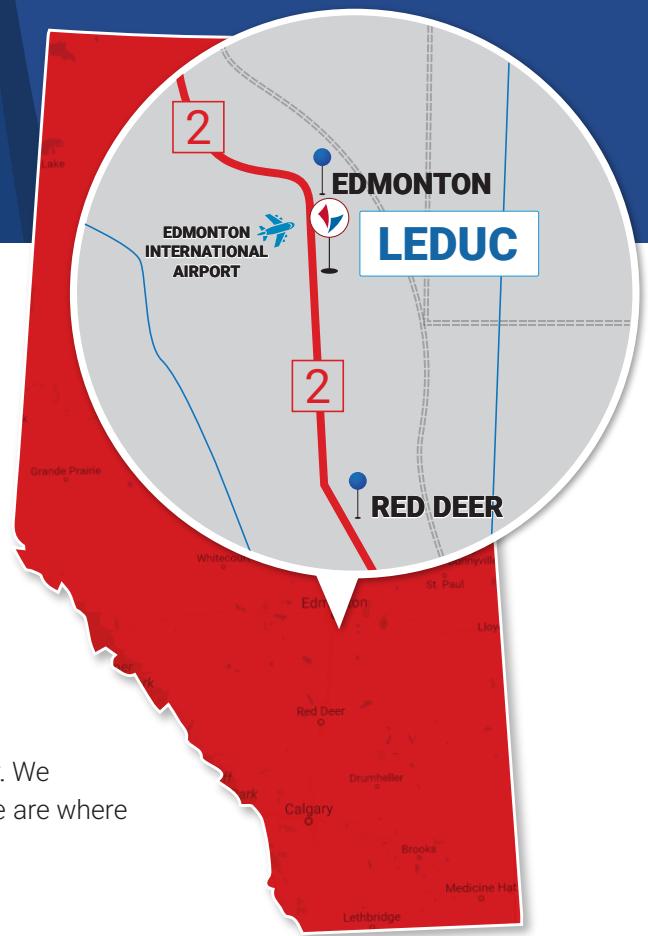
COMMUNITY PROFILE

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

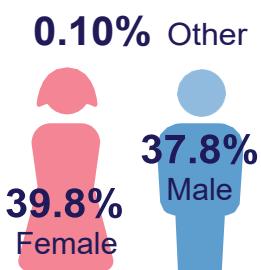
CENSUS INFORMATION SUMMARY

POPULATION:

36,060



GENDER:



AVERAGE AGE:

41

GROWTH:



22.4% Prefer not to answer



AGE RANGE:

30.0% of residents are estimated between 30 - 49 years old



SENIORS:

14.0% of population is estimated 65 years of age and older



CHILDREN:

11.6% of population is estimated 12 years of age and younger

LENGTH OF RESIDENCY AT CURRENT RESIDENCE:



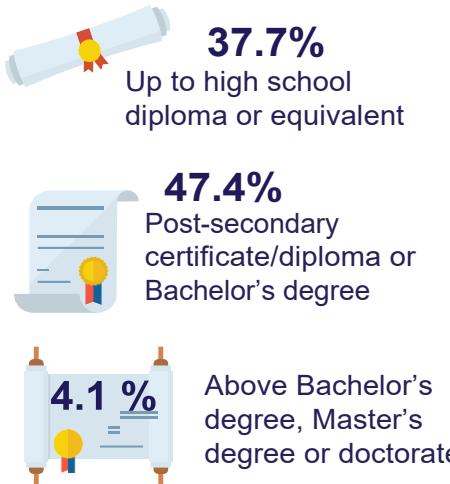
FOR RESIDENTS AT CURRENT RESIDENCE FOR LESS THAN ONE YEAR:



EMPLOYMENT:



EDUCATION LEVEL:



2025 BUILDING PERMITS:



HOUSING STARTS:



Housing Starts in 2025

With the exception of the housing starts and building permits, the information included in this census summary was collected as part of the City of Leduc's 2023 Municipal Census.



Mayor's Message

On behalf of City Council, I am pleased to present the City of Leduc's 2026 Operating Budget and 2026 Capital Budget. This budget reflects a responsible and disciplined approach to managing public dollars. Council and Administration worked carefully and collaboratively to develop a budget that prioritizes fiscal sustainability, thoughtful planning, and long-term stability for our community. Every decision was guided by the responsibility we share to manage resources wisely while continuing to deliver the services residents rely on.

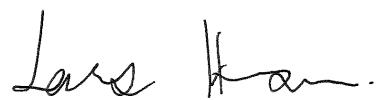
As a newly elected Council, we are bringing a clear vision for Leduc's future—and this budget begins putting that vision into action. A key focus is strengthening the City's reserves to support future community amenities and ensure we are well-positioned to meet both today's needs and tomorrow's opportunities. This work is about planning ahead, sustainability, and making choices that support Leduc's long-term success.

At the same time, Council understands how important affordability is for residents. Throughout budget deliberations, we remained focused on maintaining service levels while managing costs and limiting tax impacts. Residents have told us they value the services the City provides, and this budget protects those services while balancing financial realities.

Listening to residents is central to Council's decision-making. The feedback we hear—from affordability to service expectations to long-term planning—shapes how we approach our work. This budget reflects that input and our commitment to carefully consider resident perspectives as we make decisions on behalf of the community.

Looking ahead, this budget supports Council's focus on long-term planning and sustainability. It aligns with the City's strategic priorities and positions Leduc to remain strong, stable, and ready for continued growth. By investing responsibly today, we are helping ensure Leduc remains a great place to live, work, and raise a family for years to come.

Thank you to Administration for their professionalism, expertise, and dedication throughout the budget process, and to residents for their ongoing engagement and trust. Together, we are setting the foundation for a sustainable and vibrant future for Leduc.

A handwritten signature in black ink that reads "Lars Hansen".

Mayor Lars Hansen
City of Leduc

City Manager's Message

I'm pleased to share the City of Leduc's 2026 Operating and Capital Budgets. This year is particularly significant as it marks the final chapter of our 2023–2026 Strategic Plan. This budget marks a bridge between the goals set by our previous City Council and the vision of our newly elected Council. Throughout this transition, both groups have stayed focused on a clear goal: protecting the essential services our residents depend on while keeping tax impacts as manageable as possible. We are building on a solid foundation that prioritizes long-term sustainability and ensures we are ready to fund the future our community deserves.

City Administration has played a critical role in preparing this budget. Thanks to their thorough analysis and careful planning, we are in a position to manage our resources responsibly without compromising the high quality of our services. Their expertise ensures that every dollar is used effectively and that Council's priorities are being felt in every corner of our organization.

This 2026 Budget keeps us moving forward on the core pillars of our Strategic Plan. It remains focused on making Leduc a place where people truly want to live, ensuring we have a smart plan for future growth, and fostering an economically prosperous region. We also continue to lean into our role as a collaborative community builder and a strong regional partner. By balancing today's essential needs with investments in our infrastructure and reserves, we are making sure the City of Leduc remains stable and vibrant for years to come.

In closing, I want to express my gratitude to the outgoing Council for their steady leadership and to our new Council for their energy and commitment to this vision. Working alongside Administration, we have built a budget that reflects responsible stewardship and a deep, shared dedication to the people of Leduc.

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

Derek Prohar
City Manager, City of Leduc

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 principal payments 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:

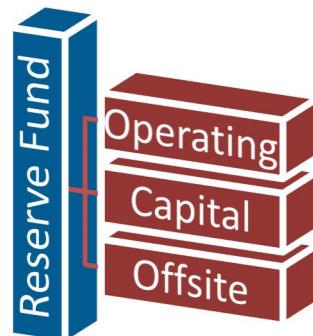
- Subsidizes unexpected or emergency expenditures
- Smooths the impact of financial changes
- Assists in funding future specific liabilities

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.



Department and Fund Relationships

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

Summary of Financial Policies

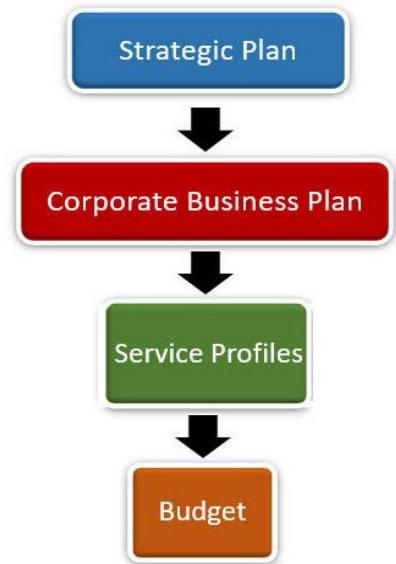
The City of Leduc has several financial policies that guide both the budgeting and financial reporting process. The budget has been prepared to comply with the following policies. Below is a summary of these policies with the full detailed policy available at the provided link below.

Strategic Plan

The 2023-2026 Strategic Plan describes a long-term vision for Leduc and identifies four distinct areas where Council will focus its efforts.

The direction provided by the strategic plan and master plans is translated into annual corporate and business unit plans. These business plans drive the City's operating and capital budget processes and the development of individual work plans.

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



Corporate Business Plan

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

See: [Corporate Business Plan](#)

Annual Report

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

See: [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](#)

Summary of the 2023 - 2026 Strategic Plan

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

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

Our mission is: *People. Building. Community.*

The Strategic Planning Process and Outcomes:

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

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

The Strategic Plan identified four goals to guide decision making and implementation activities at the city and divisional levels. A summary of these goals and their respective key performance indicators follows. For more information on these goals see the [Corporate Business Plan](#) and the [City of Leduc 2024 Annual Report](#).





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

2026 Budget Example:

- Life Safety Planning and Housing Pathway Navigation Services.** Expanding navigation staffing, improving real-time data collection, and introducing a targeted financial support pilot will reduce housing barriers and strengthen supports for residents experiencing or at risk of homelessness.

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

KEY PERFORMANCE INDICATORS



*Citizen satisfaction survey was conducted biennially before 2025. Going forward it has been combined with the Budget Planning survey and will be conducted annually.

2024 2025





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

2026 Budget Example:

- The **Sanitary Master Plan** project will update the existing Sanitary Master Plan so it accurately reflects the City's current and future needs, ensuring proactive, long-term planning that supports sustainable growth and responsible infrastructure management.

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

KEY PERFORMANCE INDICATORS

2023 2024

Percentage of Capital Plan Implemented Annually



Percentage of Provincial Debt Limit Available



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



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

2026 Budget Example:

- The Downtown Business Facade Improvement Program** – a grant matching program to assist with revitalizing the downtown core, making it a place where businesses want to establish, and where residents and visitors want to come to support those businesses.

KEY PERFORMANCE INDICATORS

2023	2024
------	------

Business License Growth



Total Building Permits Issued

2023	2024
------	------



675 permits

48 permits

23 permits

12 permits

1094 permits

54 permits

21 permits

13 permits

Total Permit Value

\$151M

\$218M

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

Summary of the 2023 - 2026 Strategic Plan



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

2026 Budget Example:

- Council has approved the **Leduc Police and Crisis Team Psychologist** as a service level adjustment in 2026. This supports the City's commitment to regional collaboration by continuing LPACT's integrated police-clinician model, which unites municipal RCMP resources with mental-health services to deliver coordinated, community-focused crisis intervention. Sustaining this partnership enhances service continuity, public safety, and regional alignment in responding to complex mental-health needs.

KEY PERFORMANCE INDICATORS

2023

Municipal Grant funding provided

\$1.1M



Total Volunteers in the database

2024

Municipal Grant funding provided

\$600K



Total Volunteers in the database

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

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

Below are highlights of priority actions by Division:

Infrastructure and Planning



Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2024 Actual	2025 Forecast	2026 Budget Target
STRATEGY 2.2 – Focus on the preservation of our natural environment through the implementation of sustainable environmental initiatives	Goal 2: A City with a plan for the future	Engineering & Environment	Total Charging sessions at the solar carport and EV charging station	10,083	7,940	12,442
STRATEGY 2.3 – Optimize the use of existing municipal infrastructure and plan for future growth	Goal 2: A City with a plan for the future	Engineering & Environment	Metres of sidewalks poured	2,830*	2,240*	2,240*
			Lane Kms of road rehabilitated	4.6*	6.1*	6.1*
STRATEGY 3.3 – Review and optimize the delivery of local and regional economic development	Goal 3: An economically prosperous City and region	Planning & Economic Development	Time to process and issue a development permit. (That was never on hold)	5.6	12.9	3 to 5
			Number of business licenses issued	2,293	2,484	2,500
STRATEGY 4.1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region	Goal 4: A collaborative community-builder and regional partner	Facilities, Fleet and Transit Services	Total Transit Riders (Leduc Transit is provided in partnership with Leduc County)	153,569	178,175	200,000
		Public Services	Number of visitors to the Eco Station (The Eco Station operates in partnership with several neighbouring municipalities)	60,817*	62,000*	62,000*

* Target/Estimate - will be refined once more current information is available

Corporate Services



Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2024 Actual	2025 Forecast	2026 Budget Target
STRATEGY 1.1 - Enhance citizen engagement to shape our community	Goal 1: A City where people want to live	Communications & Marketing	Growth in e-news subscribers	29%	46%	15%
			Growth in social media subscribers	9%	3%	2%
STRATEGY 5.1 – Promote employee engagement and wellness to foster a safe, diverse and inclusive work environment	Goal 5: Engaged and empowered employees	Employee Services	Results of OHW External Audit	87%	86%	≥ 80%

Finance



Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2024 Actual	2025 Forecast	2026 Budget Target
STRATEGY 2.1 – Ensure that the City of Leduc has clear plans and strategies, supported by emerging technologies, to improve the efficiency and effectiveness of services and programs	Goal 2: A City with a plan for the future	Finance	GFOA Distinguished Budget Presentation Award Received	Yes	Yes	Yes
			Unqualified opinion on the external audit of the financial statements	Yes	Yes	Yes
STRATEGY 5.2 - Promote communication, leadership and decision-making to support transparency and accountability	Goal 5: Engaged and empowered employees	Finance	Number of quarterly reports provided to Council	3	3	3
STRATEGY 5.3 - Optimize organizational processes, services, and programs to effectively deliver services	Goal 5: Engaged and empowered employees	Finance	Number of Budget Training Sessions	4	3	3

Community and Protective Services

Division Priority	Corporate/Strategic Goal	Department	Performance Measure	2024 Actual	2025 Actual	2026 Budget Target
STRATEGY 1.4 – Focus on the enhancement of arts and culture and the preservation of heritage	Goal 1: A City where people want to live	Community and Cultural Development	Total event attendance throughout the year (estimated)	15,000*	17,000*	15,000*
STRATEGY 1.5 – Focus on mental health and addictions support	Goal 1: A City where people want to live	Family & Community Support Services	Number of FCSS supports administered to families and individuals	9,977	10,027	11,200
STRATEGY 1.7 – Enhance community safety and wellbeing initiatives	Goal 1: A City where people want to live	Protective Services	Number of public safety and education engagements conducted	190	450	450
		Recreation Services	Total LRC attendance	1,056,945	1,117,104*	1,117,104*
STRATEGY 3.4 – Identify, support and promote tourism opportunities and events	Goal 3: An economically prosperous City and region	Recreation Services	Number of Events / Camps booked	375*	408*	408*
STRATEGY 4.1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with all stakeholders within Leduc and across the region	Goal 4: A collaborative community-builder and regional partner	Recreation Services	Sports Tourism events supported through Sports Tourism Grants program	20	17	15 - 20

*Target / Estimate - will be updated once more current information is available



For more information see the [2023 – 2026 Corporate Business Plan](#) and the [2024 Annual Report](#).

Budget Process & Timeline

February:

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

March:

- Budget Planning and Citizen Satisfaction Survey is conducted

April:

- Property Tax Rate Bylaw

May:

- Annual Report is published
- Budget Planning Survey results
- Departments begin preparation of budgets (three-year operating, 10-year capital)

June:

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

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

At the final budget deliberation meeting on December 8, 2025, Leduc City Council approved the 2026 Budget by unanimous vote.

After 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 ten-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 2026 Proposed Budget was presented to City Council during public budget deliberation meetings held in the fall, prior to the start of the new budget year. Council reviewed the budget, provided feedback, and gave direction throughout these sessions. The Approved 2026 Budget reflects this collaborative process between Council and Administration.

These public deliberations also offered community members the opportunity to review the proposed budget and share their input with Council before the budget was finalized. The 2026 Approved Budget was unanimously approved by the City of Leduc Council on December 8, 2025.

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 Approved 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.

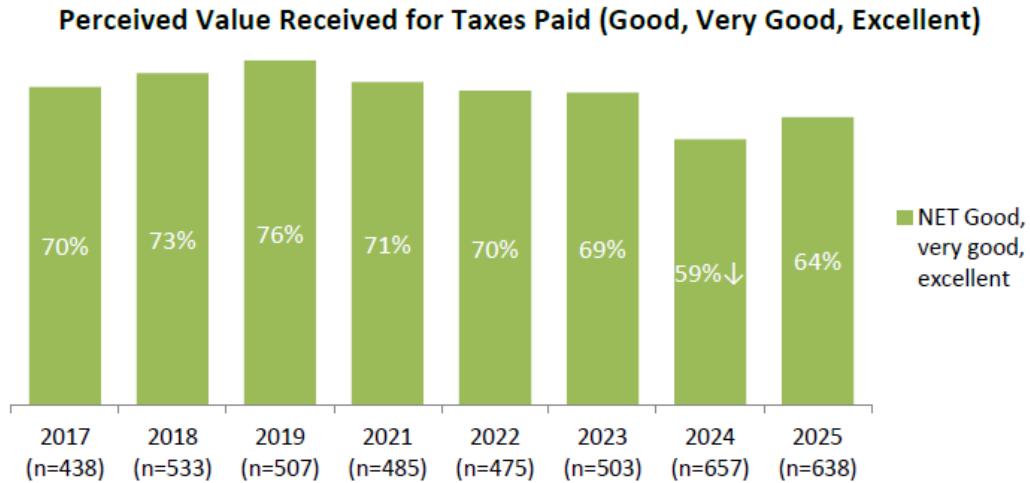
Public Engagement

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 2024. The result remains well above the Alberta benchmark of 45%.



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

Challenges in the 2026 Budget

In recent years there has been a significant reduction in provincial capital funding, which placed added pressure on the City's capacity to fund critical capital projects. The budget process was further challenged by economic uncertainty related to tariffs and inflation. As the process took place during a municipal election year, the outgoing Council initiated the budget, while the newly elected Council participated in the Public Budget Deliberations and ultimately approved the 2026 Budget. This created challenges, as the transition between Councils required additional time for orientation and alignment on budget priorities.

Strategic Responses and Focus for 2026

In response to these challenges several measures were implemented to strengthen the 2026 Budget and support long-term financial resilience. New technologies were leveraged, including advanced data analytics and trend forecasting tools, to more accurately assess historical trends and anticipate future cost pressures, allowing for improved identification and management of budget contingencies. To address the reduction in provincial capital funding, the City implemented an Infrastructure Deficit Tax Strategy aimed at increasing transfers to capital reserves and providing a more stable funding source for capital renewal and replacement. In addition, a strong emphasis was placed on long-term sustainability. In 2025, Administration created a Long-Term Financial Sustainability Report, providing both the outgoing and new Councils with a strategic roadmap to address both current pressures and future challenges through coordinated, long-term planning.

Changes from the Proposed Budget to the Approved Budget

During the budget deliberations, Council indicated changes to the Proposed Budget they wanted Administration to make and bring back for final budget approval. The 2026 Approved Budget incorporates these changes.

The changes are listed below:

Operating:

- **Future Infrastructure Growth Tax Strategy** - The Proposed Budget included a transfer of 1 per cent of tax revenue to capital reserves for Future Infrastructure Growth Projects. During the Budget Deliberations Council requested Administration return with options to enhance this funding approach. Council subsequently approved a strategy to increase these transfers by 1 per cent bringing the total annual transfers to 2 per cent. The increased contribution to capital reserves was fully supported through higher franchise fees and did not result in any impact to property taxes.

Capital:

- **Deer Valley Park Development** – This project is to construct a new dog park in the Deer Valley Park. It was slated for 2028 in the Proposed Budget. Council voted to advance this project to 2026 based on feedback from residents.

Support for Community Groups

The 2026 operating budget continues to provide sustainable long-term funding to community groups. Some of these groups include the following:

- Leduc LINX Connect Centre
- 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
- Alberta Legacy Development Society - Grain Elevator

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

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 charges and fees in the 2026 Approved Budget:

Charges:

- Winter Traction Material Sales
 - 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

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

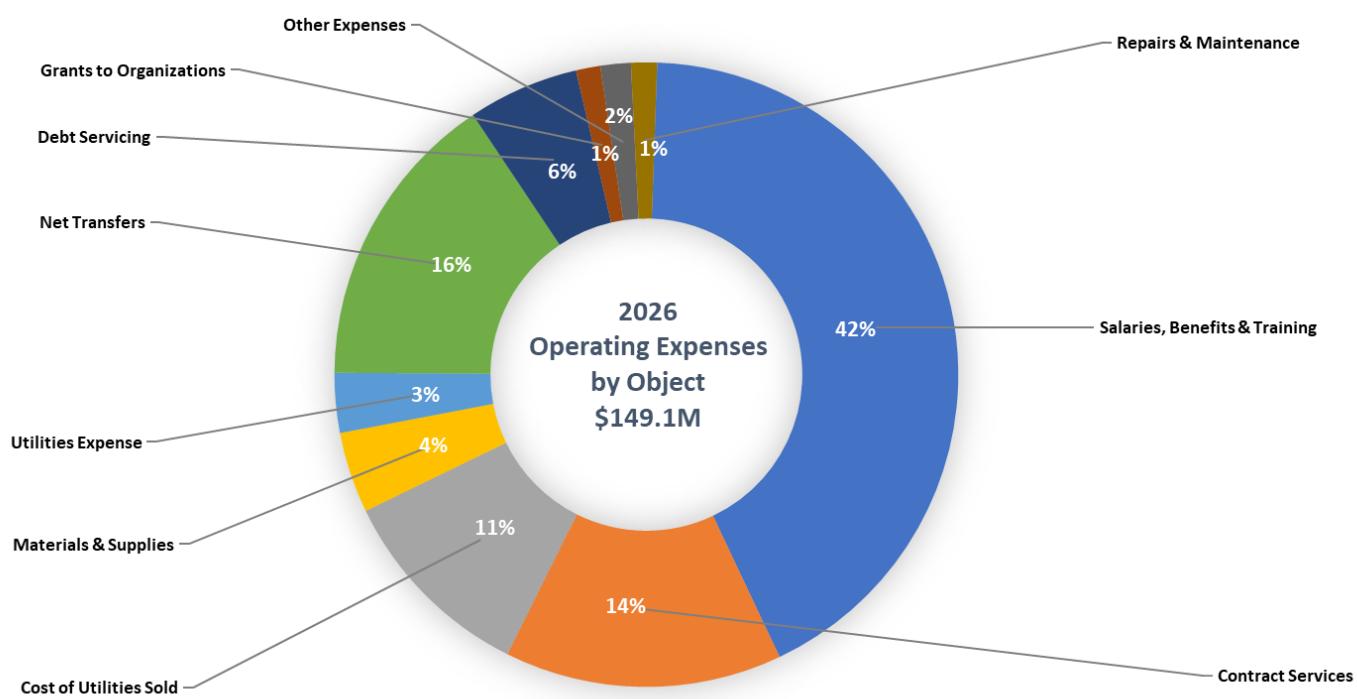
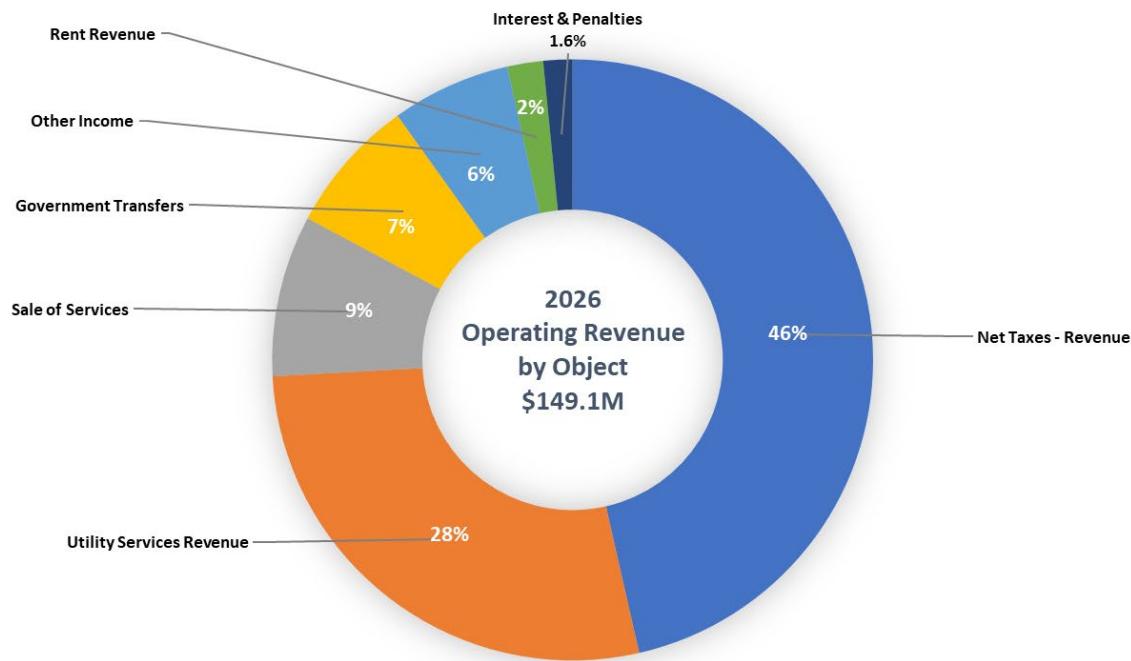
The following is a service level adjustment (SLA) included in the 2026 Approved Budget. Service level adjustments are enhancements to current service levels and require Council's approval as these go above and beyond the operational base. More details are in the [Service Level Adjustment section](#).

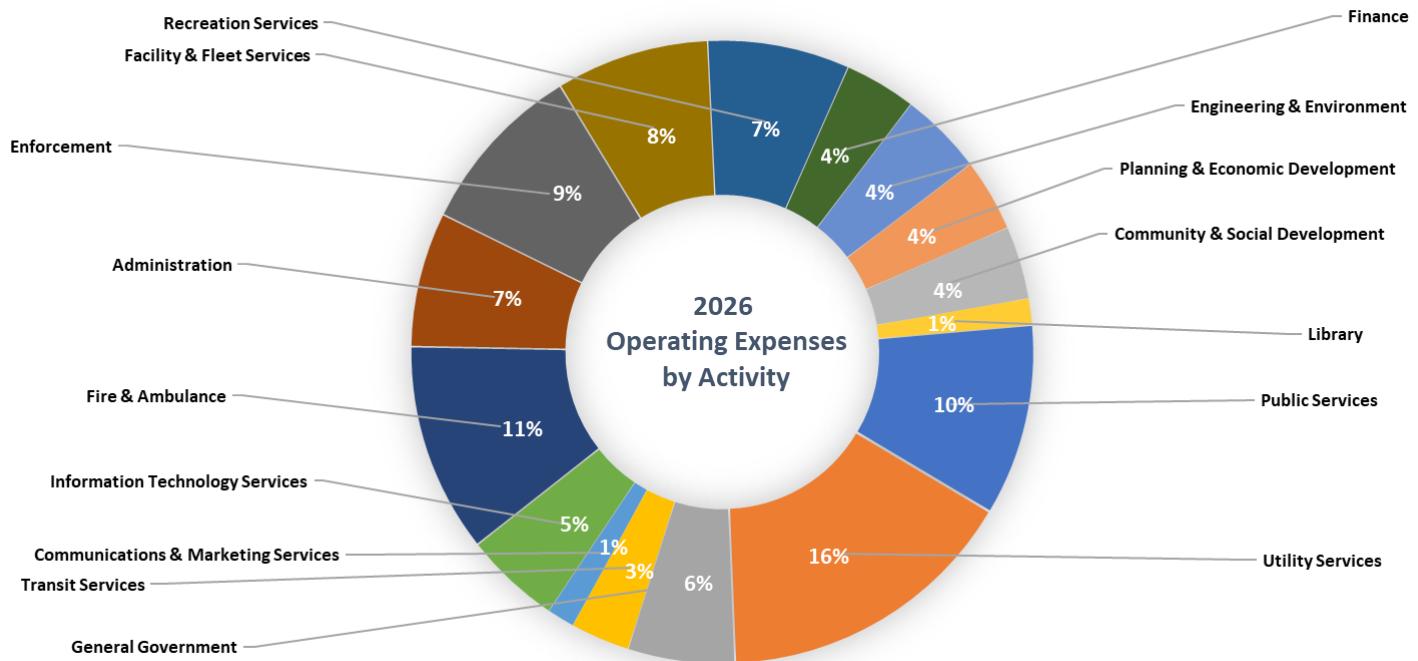
[Police and Crisis Team, \(PACT\) Psychologist](#)

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.

Budget Overview

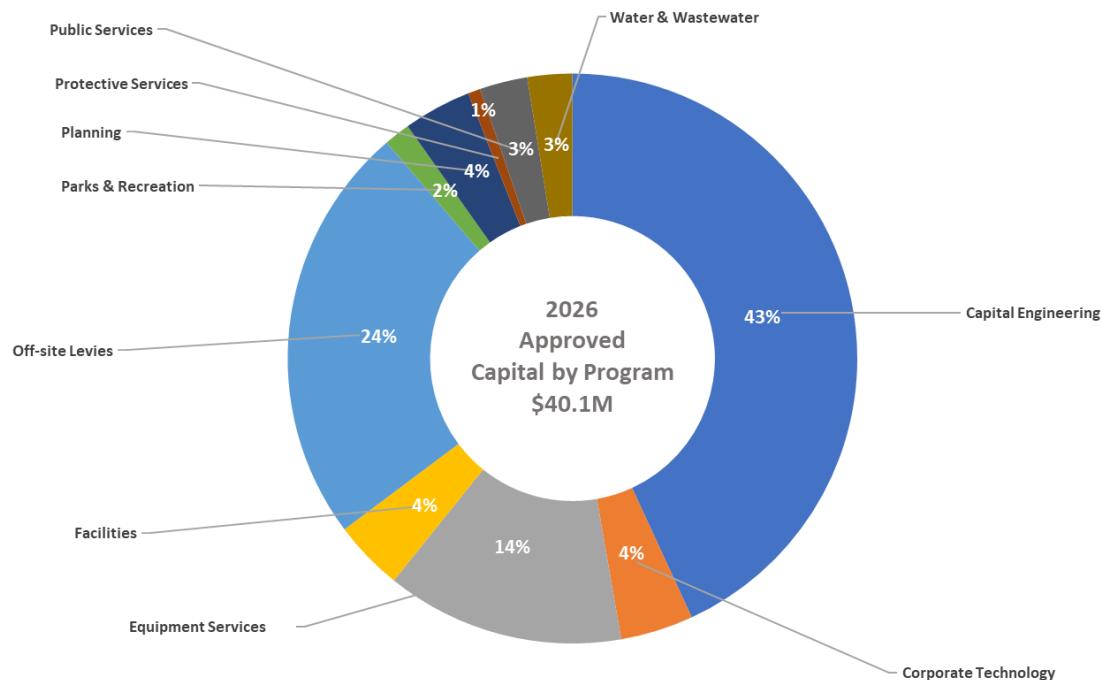
2026 Operational Requirements





2026 Capital

The following graph illustrates the 2026 Capital Plan by department/program.



The 2026 Capital Plan totals **\$40.1 million**. During the 2024 budget process, Council approved three years of the 10-Year Capital Budget, covering the 2024 through 2026 period. The 2026 Budget represents the third and final year of that previously approved window. As a result, Council's 2026 budget deliberations focused solely on approving amendments to the 2026 Capital Plan. These amendments included \$3.5 million in changes to City-funded projects and \$4.1 million in changes to off-site levy-funded projects, relative to the previously approved plan. Council also accepted the remaining years of the 10-Year Capital Plan, covering 2027 to 2035, in principle.

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

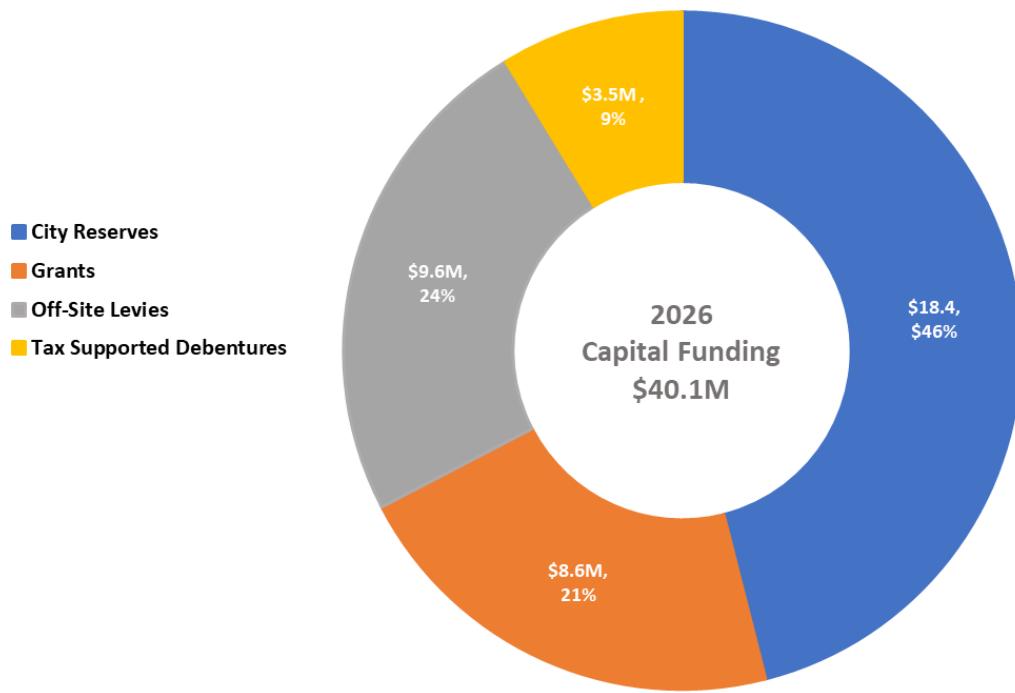
Budget Changes:

- Water Distribution System Upgrades - \$800,000 increase
- Lions Park Lookout - \$225,000 increase
- Fire House 3 – Training Facility - \$250,000 increase

Budget Additions:

- Vehicle Mitigation Barriers - \$100,000
- Deer Valley Park Development (new dog park) - \$150,000
- Dog Park Reconfiguration - \$800,000
- Tax & Utility System Software - \$100,000 (multiyear project - \$500,000 in 2027)
- Off-site Levy Projects:
 - Roundabout - 74th Street and 50th Ave - #25 - \$2.8 million increase (developer funded)
 - Black Gold Drive Pressure Releasing Valves - W10 - \$1.3 million increase (developer funded)

Capital Funding



Unfunded Projects

The City of Leduc 2026–2035 Approved 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. 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 Approved Budget includes the following project recommended for funding through debentures:

- High School Servicing - \$3.5 million

Future Infrastructure Growth

As part of the 2022 Budget process, a dedicated tax strategy was introduced to transfer funds to reserves to support future infrastructure growth.

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, however, 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 Approved 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, this budget enables the City to continue progressing, aligning services and investments with the community's future growth.

One of Council's strategic goals is for the City of Leduc to be a city with a plan for the future. Long-range planning is a core component of the City's annual budgeting process and supports informed decision-making over multiple time horizons.

Each year, Administration prepares:

- a three-year operating budget,
- a 10-year capital plan, and
- 10-year forecasts for reserve balances and debt levels.

Long-range planning is further supported by a range of strategic and analytical tools, including master plans, growth studies, and internal analyses focused on long-term financial sustainability including the Long-Term Financial Sustainability Report. These tools provide critical insights into future pressures, risks, and opportunities associated with growth, asset management, and service expectations.

Master Plans

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

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

Growth Studies

Growth studies also provide important long-range information about the City that drives the budgeting of capital initiatives and the corresponding operating impacts of those initiatives. These documents as well as all long-range plans can be viewed on the City of Leduc's website at: <https://www.leduc.ca/pdf/master-plans>

Long Term Financial Sustainability Report

Throughout 2024 - 2025, City of Leduc Finance Administration developed a Long-Term Financial Sustainability Report that focuses on key areas such as assessment & taxation, capital assets, debt, government grants, reserve balances, capital funding, and revenue user fees. In 2025, Administration presented the report along with options for Council to shape the financial future of the City of Leduc. The purpose of the report is to provide a comprehensive framework to support the City's financial health and stability over the long term, helping to ensure that municipal services and infrastructure remain sustainable, affordable, and aligned with Council's strategic priorities.

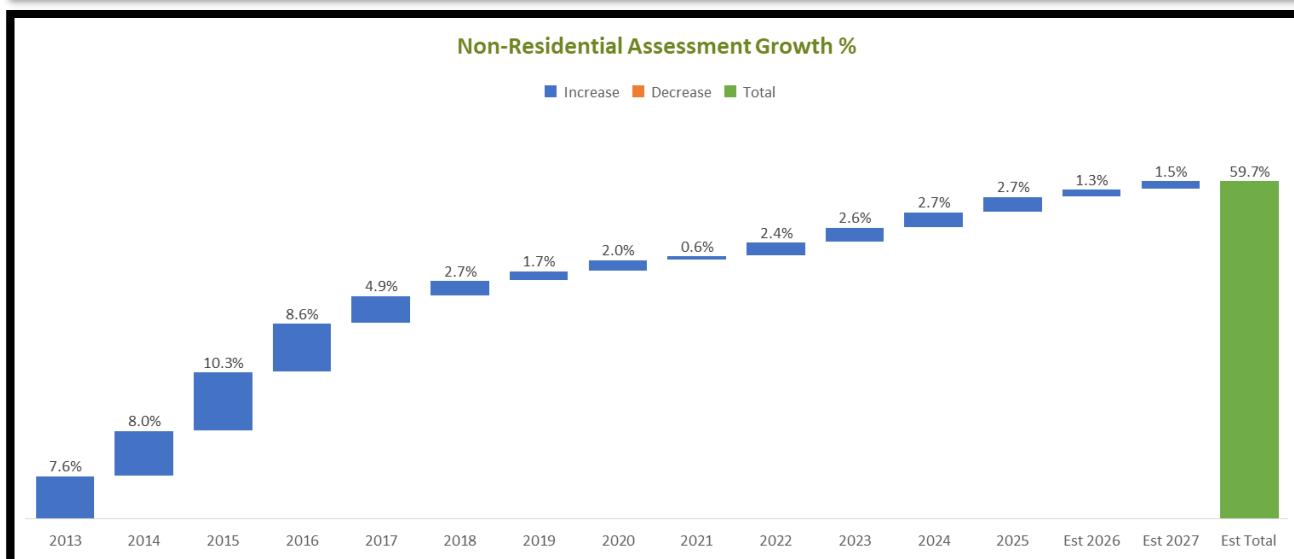
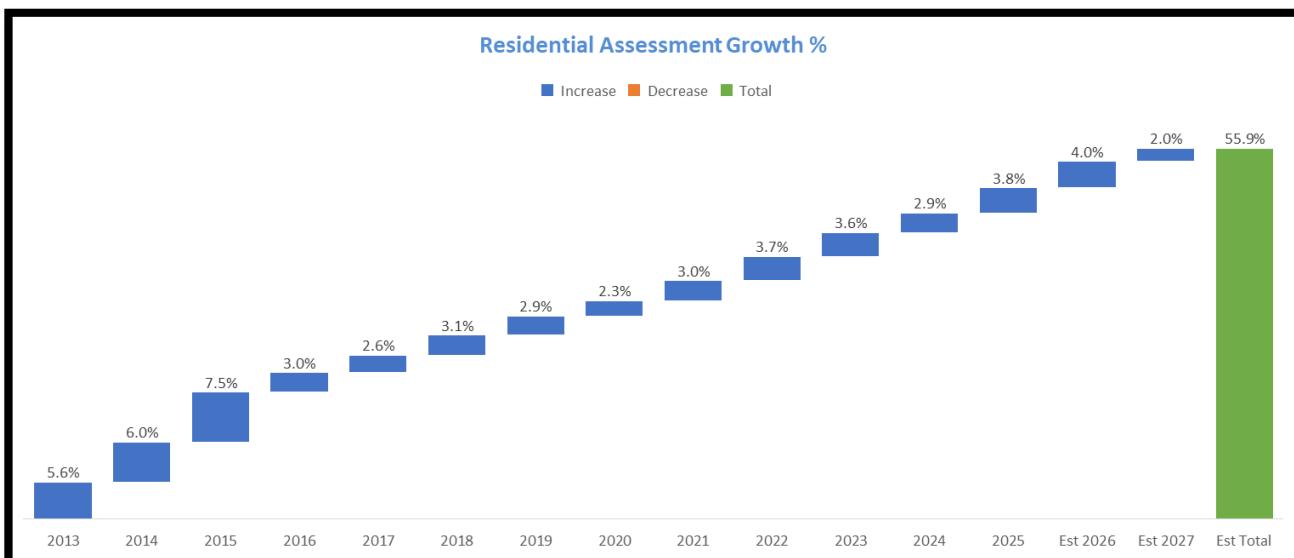
Assumptions

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

Operating Revenue Assumptions

Property Taxes & Growth

Property tax revenue is a function of municipal budget needs and a market value mass appraisal system which taxes property based on its assessed value. The assessment process is carried out annually by the City Assessor who adheres to provincial legislation. The 2026 budget assumes a 4.0% residential assessment growth projection and 1.3% non-residential growth projection based on the estimate provided by the City Assessor and information from the City's Planning & Economic Development department. Residential and non-residential assessment growth is projected to increase by 2% and 1.5% respectively in 2027. These estimates will be revisited for future years as part of the annual budgeting process.



Utility Revenue

Water and wastewater revenues are projected to grow due to rate increases and higher consumption levels, ensuring that the city can cover the operational costs of these services. Franchise fee revenue increased due to consumption as well as the rate increase that was implemented as part of the Future Infrastructure Growth Strategy.

Sales of Services

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

Operating Expenditures Assumptions

Operating Expenses

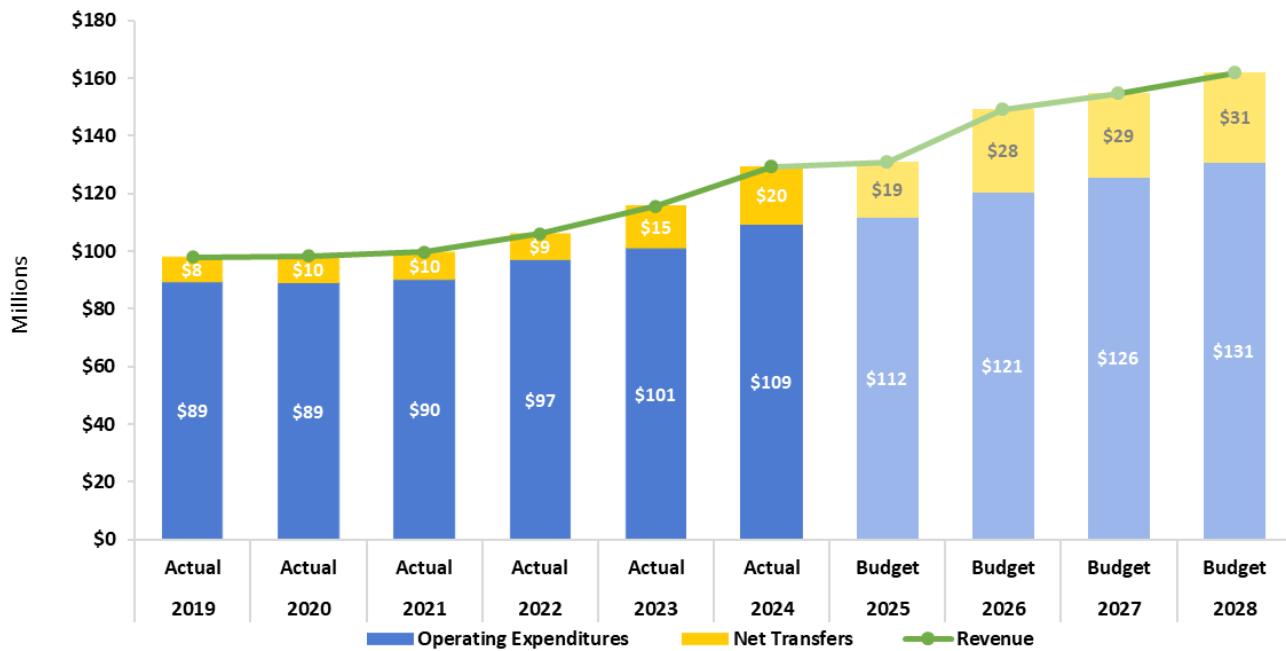
Operating expenses are projected at the department level for the 2026-2028 period. Projections of expenditures are derived from historical trends, current and projected levels of volume and rates depending on the information available. These estimates will be revisited for future years as part of the annual budgeting process.

Salaries and Wages

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

A 3% vacancy rate has been used to budget for the 2026 Budget based on historical trends.

Operating Revenue and Expense Trend and Three-Year Projection



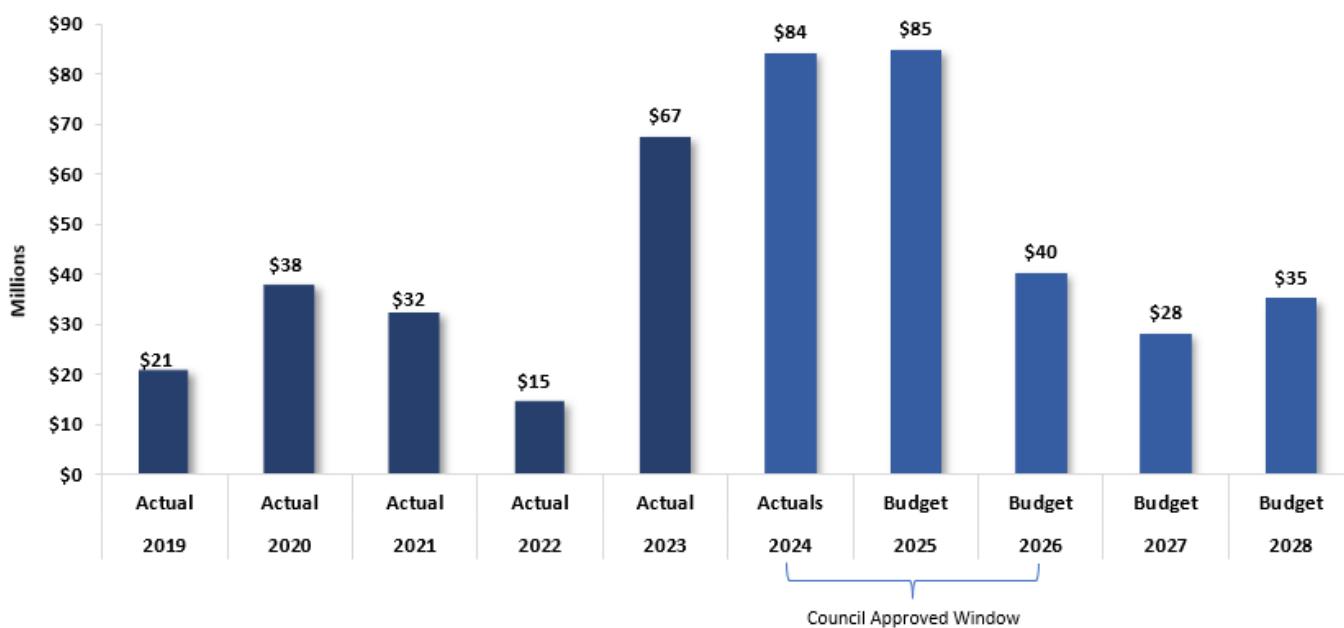
This graph illustrates actual revenues, operating expenditures and net transfers for 2019-2024 and projections for 2025-2028. During this period, the trend for net transfers as a percentage of revenues have been increasing. This is the result of many factors including decreased government transfers which is shifting more responsibility on the City to transfer to its reserves for capital planning purposes. For all past and projected years, expenditures and net transfers equals revenues as required by the Municipal Government Act.

Capital Assumptions

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

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

Capital Expenditures 10-Year Trend and Projections



This graph shows capital expenditures trends and projections. The increases in 2023 - 2025 are due to the 65th Avenue project which was completed during 2025.

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

DIVISION & DEPARTMENTAL



INFORMATION

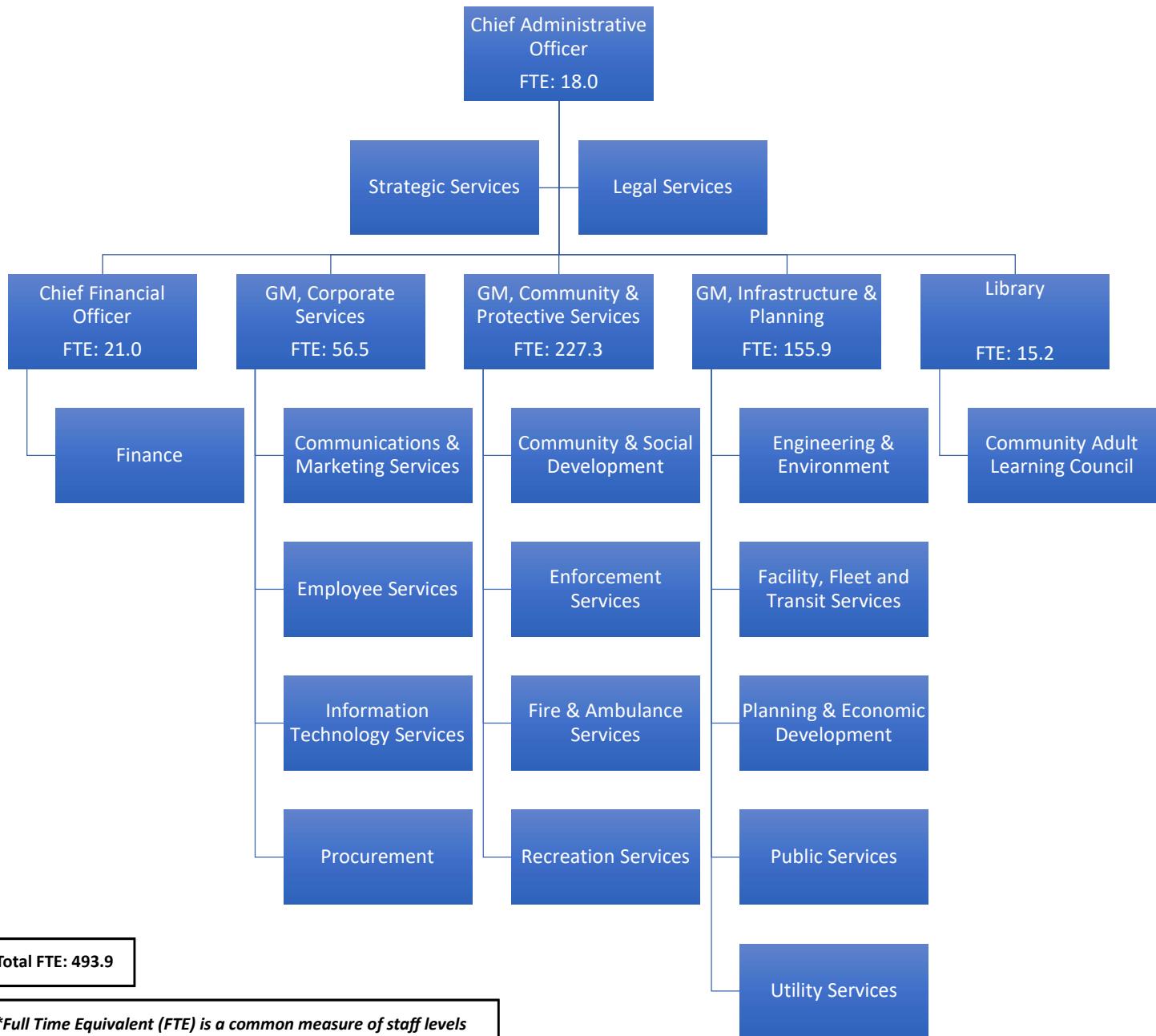


Operating Budget Summary - City Consolidated

	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	75,730,000	81,291,000
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	41,279,632	43,878,100	46,385,500
Total Revenues	115,566,995	129,332,587	130,709,040	149,099,182	154,566,610	161,969,896
Expenditures						
Employee Benefits	8,348,667	8,888,780	10,216,918	11,506,559	12,705,509	13,817,746
Salaries & Wages	41,210,892	43,847,055	47,277,534	50,565,801	52,703,360	54,991,971
Total Staff Costs	49,559,559	52,735,835	57,494,452	62,072,360	65,408,869	68,809,717
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	1,883,340	2,087,038	2,093,988
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	58,539,726	60,433,950	61,907,593
Total Expenditures	96,062,121	102,629,949	111,865,828	120,612,086	125,842,818	130,717,310
Net of Revenue Over Expenditures	19,504,874	26,702,638	18,843,212	28,487,096	28,723,792	31,252,586
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)	(29,028,501)	(27,115,444)	(28,686,708)
Transfers from Reserves	4,874,005	4,543,546	7,794,884	5,880,022	4,057,752	3,322,365
Total Interfund Transfers	(19,504,874)	(26,702,639)	(18,843,212)	(28,487,097)	(28,723,792)	(31,252,587)
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.*



Changes in Staff Complement Fiscal Years - 2026 Over 2025

Department	2024 Budget	2025 Budget	2026 Budget	2026 vs 2025 Variance
City Manager & Council				
Administration	3.0	3.0	3.0	-
Strategic Services	4.0	4.0	3.0	(1.0) ¹
Legal Services	3.0	3.0	3.0	-
Office of the City Clerk	9.5	9.5	9.0	(0.5) ²
Finance	19.4	19.4	21.0	1.6 ³
Corporate Services				
Administration	2.0	2.0	2.0	-
Communications & Marketing	11.5	11.5	11.5	-
Corporate Planning	-	-	-	-
Employee Services (previously Human Resources)	20.0	20.0	20.0	-
Information Technology Services	19.5	20.5	21.0	0.5 ⁴
Procurement	-	2.0	2.0	-
Community and Protective Services				
Administration	2.0	2.0	2.0	-
Community and Social Development	25.5	26.5	26.8	0.3 ⁵
Enforcement Services	30.0	31.0	31.0	-
Fire & Ambulance Services	68.4	68.4	75.4	7.0 ⁶
Recreation Services	89.6	90.3	92.2	1.9 ⁷
Infrastructure and Planning				
Administration	2.0	2.0	2.0	-
Planning & Economic Development	23.0	26.0	31.0	5.0 ⁸
Engineering & Environment	15.0	14.0	14.7	0.7 ⁹
Facility Services	14.5	-	-	-
Facility, Fleet and Transit Services	-	32.7	33.7	1.0 ¹⁰
Public Services	68.1	60.7	61.4	0.7 ¹¹
Transit Services	9.9	-	-	-
Utility Services	12.1	13.1	13.1	-
Library				
Administration	13.9	14.2	14.2	-
Community Adult Learning Council	1.0	1.0	1.0	-
Total FTE Summary	466.9	476.8	494.0	17.2



Changes in Staff Complement Fiscal Years - 2026 Over 2025

2026 to 2025 Variances:

City Manager & Council - (1.5) FTE Total

- 1) Strategic Services - (1.0) FTE:
 - (1.0) FTE, Regional & Intergovernmental Advisor
- 2) Office of the City Clerk - (0.5) FTE:
 - (0.5) FTE, Block Funding Census Workers

Finance - 1.6 FTE Total

- 3) Finance - 1.6 FTE:
 - 0.6 FTE Accountant, Recreation & Accounting Services
 - 1.0 FTE Finance Clerk, Utilities

Corporate Services - 0.5 FTE Total

- 4) Information Technology Services - 0.5 FTE:
 - 0.5 FTE Technical Administrator

Community & Protective Services - 9.2 FTE Total

- 5) Community and Social Development - 0.3 FTE:
 - (1.5) FTE Homemakers
 - 1.1 FTE Maclab Front of House Associate
 - 0.7 FTE Community Development Assistant
- 6) Fire Services - 7.0 FTE:
 - 4.0 FTE Firefighters
 - 4.0 FTE Captains
 - (1.0) FTE Deputy Chief, Community Safety and Preparedness
- 7) Recreation Services - 1.9 FTE:
 - (0.6) FTE Accountant, Recreation & Accounting Services
 - 2.5 FTE Aquatics and Guest Services



Changes in Staff Complement Fiscal Years - 2026 Over 2025

Infrastructure & Planning - 7.4 FTE Total

8) Planning & Economic Development - 5.0 FTE

- 1.0 FTE Planning Intern
- 1.0 FTE Planner I
- 1.0 FTE Permit Services Clerk
- 1.0 FTE Manager, Planning Projects
- 1.0 FTE Economic Development Officer

9) Engineering & Environment - 0.7 FTE

- 0.7 FTE Lot Grading Inspector, Summer Student

10) Facility, Fleet and Transit Services - 1.0 FTE

- 1.0 FTE Lead, Fleet Services

11) Public Services - 0.7 FTE:

- (0.4) FTE Infrastructure Maintenance Labourer
- 0.1 FTE Eco Station Labourer
- 1.0 FTE Traffic Technician Infrastructure Maintenance

MAYOR AND COUNCIL



2026 Budget

Mayor and Council

External Service

Services

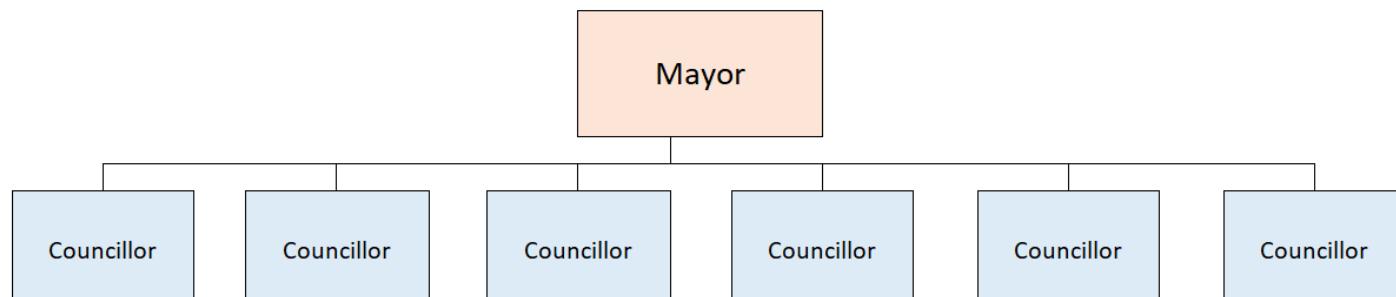
- Governance

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	\$122,886	\$381,326	\$643,712
Net of Revenue Over Expenditures	(\$139,500)	(\$122,886)	(\$381,326)	(\$643,712)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$139,500)	(\$122,886)	(\$381,326)	(\$643,712)

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

Mayor and Council Organizational Chart 2026



Leduc City Council - 2026-2030

Mayor



Lars Hansen

Mayor

Born and raised in Leduc, Mayor Lars Hansen is proud to serve the community he's always called home. A graduate of Leduc Composite High School and the University of Alberta, where he earned a Bachelor of Arts in Political Science, Mayor Hansen's background includes work with the Government of Alberta and experience as a small business owner in Leduc.

His commitment to community service runs deep. He has served eight years on City Council, coached with the Leduc Minor Soccer Association, served as a public member on the Leduc Parks, Recreation and Culture Board, and is an active member of the Lions Club. He currently chairs the Capital Region Southwest Water Services Commission (CRSWSC) and is leading the development of the Leduc Youth

Council to encourage civic engagement among young residents.

Beyond his work in public service, Mayor Hansen enjoys staying active in the community through sports, travel, and outdoor recreation. Having visited more than 30 countries, he has a strong interest in world affairs and a love of exploring new places, though Fred John's Park remains his favourite spot close to home.

He lives in Leduc with his fiancée Ester and their two dogs, Gustaf and Karl, and believes deeply in the power of community, the value of public service, and the importance of advocacy for all residents.

Leduc City Council - 2026-2030

Councillor



Bretton Baynes

Councillor

Coun. Baynes, originally from Wetaskiwin, has called Leduc home for the past 16 years. A longtime local business owner and chiropractor, he has served the community for 18 years. He graduated magna cum laude with a Doctorate in Chiropractic and during his education, competed as a three-sport collegiate athlete. His business has been recognized twice as Business of the Year by the Leduc, Nisku and Wetaskiwin Regional Chamber of Commerce.

Deeply committed to community service, Coun. Baynes has served on the board of directors for BGC Leduc (formerly the Boys and Girls Club) for 18 years, is the team doctor for the Riggers Junior B hockey team and volunteers annually with the Black Gold Rodeo. He also founded and ran the “Toasty Toes & Underclothes” campaign for seven

years in support of The Hub.

Coun. Baynes’ dedication has been recognized nationally with a 25-year service award from BGC Canada, as well as the Coach’s Award and multiple athletic excellence honours from Red Deer College.

Outside of his professional and volunteer work, he enjoys the outdoors, rugby, soccer, hockey, gardening, and has recently taken up beekeeping. His favourite local amenities include the Maclab Centre for the Performing Arts and Leduc’s multiway trails. He and his wife, Trina, are animal lovers with two cats, Felix and Charlie, and a Doberman, Sort.

He is grateful to those who have served before him on council and is honoured to continue the work of building an exceptional community in Leduc.

Leduc City Council - 2026-2030

Councillor



Bill Hamilton

Councillor

Originally from Saskatchewan, Coun. Hamilton has called Leduc home since 1987. He holds a Broadcasting Diploma from Mount Royal University in Calgary and has extensive experience in the film and television industry, including work as a Television Commercial Writer Producer in Red Deer and Edmonton. He later became a Partner and Director of Sales for Studio Post Edmonton, providing creative and technical services for film and television productions.

His commitment to community service runs deep. He has served eight years on City Council, coached with the Leduc Minor Soccer Association, served as a public member on the Leduc Parks, Recreation and Culture Board, and is an active member of the Lions Club. He currently chairs the Capital Region Southwest Water Services Commission (CRSWSC) and is

leading the development of the Leduc Youth Council to encourage civic engagement among young residents.

Outside of council, he enjoys documentaries and has served on the boards of the Documentary Association of Alberta and the Edmonton International Film Festival Society. Coun. Hamilton married his wife, Shelley, in 1986. Together they have two children and two grandchildren.

Leduc City Council - 2026-2030

Councillor



Ryley Miller

Councillor

Born and raised in Leduc, Coun. Miller has dedicated her career to supporting others and strengthening community well-being. She holds a degree in Criminology and a Master of Arts in Counselling Psychology.

She currently serves as the Executive Director of Riseup Society Alberta – a Leduc-based charity providing counselling and education around intimate partner violence. Her professional background also includes work in probation services and supporting adults with developmental disabilities. Through Riseup, Coun. Miller created a successful social enterprise that generates independent funding and creates meaningful employment opportunities for vulnerable individuals.

Deeply rooted in the Leduc community, Coun. Miller has worked and volunteered with numerous local organizations since her youth. Outside of public service, she enjoys baking with her daughters, exploring new places, and seeking out great food and coffee.

She treasures Leduc's parks and the Leduc Recreation Centre pool—places that hold special meaning as the site of her first job. Coun.

Miller lives in Leduc with her husband and their two daughters, and remains committed to fostering a compassionate, inclusive, and connected community for all.

Leduc City Council - 2026-2030

Councillor



Shawn Raymond

Councillor

Born and raised in Leduc, Coun. Raymond has built a career centered on health, wellness, and community engagement. He holds a two-year degree in personal fitness training with specialized certifications in human anatomy, biomechanics, corrective exercise, management, and mental health. He has owned his own business for 10 years and works as a certified contracted trainer at the Leduc Recreation Centre.

Coun. Raymond serves as President of the Leduc Pride Society and was an advisory member on the Family and Community Support Services (FCSS) board, collaborating with multiple non-profits in Leduc and the Edmonton region.

Passionate about fitness and well-being, he enjoys pilates, group fitness classes and walks

with his dogs, Clover and Charlie, sometimes around the Telford Lake loop. He and his soon-to-be husband, Rodney—Director of Operations at Edmonton International Airport's food and beverage division—enjoy exploring local dining and community activities.

He is deeply committed to connecting residents with local businesses and fostering inclusive community dialogue. Coun. Raymond welcomes conversations with residents to help make Leduc an even stronger, more connected community.

Leduc City Council - 2026-2030

Councillor



Jill Spinks

Councillor

Raised in Leduc, Coun. Spinks holds a Bachelor of Physical Education and Sport Studies from the University of Alberta, specializing in Older Adults, as well as a Diploma in Volunteer Management from MacEwan University.

Coun. Spinks works with a local non-profit focused on housing solutions in the Leduc Region, serving as Community Relations Coordinator. She also served on the board of directors for Suit Yourself – Wardrobe for Women Association and was nominated for the Leduc Chamber's 2025 Inspiration Award.

Coun. Spinks enjoys spending time outdoors with family and friends, gardening, golfing, walking, and cross-country skiing. Some of her favourite community spaces include the multiway trail,

Telford Lake, the community gardens, and the Leduc Golf Course.

While spending nearly two decades overseas, she was an entrepreneur and founder of a successful multi-national brand. In 2019, Coun. Spinks and her family returned to Leduc, where she quickly reconnected with community life. She and her husband have two daughters, and are passionate about contributing to a vibrant, inclusive, and connected community for all residents.

Leduc City Council - 2026-2030

Councillor



Laura Tillack

Councillor

Originally from St. Andrews, New Brunswick, Coun. Tillack has called Alberta home since 2001. A dedicated entrepreneur, she has owned and operated several small businesses in downtown Leduc, one of which has grown from a sole proprietorship into a thriving corporation employing more than 20 people.

Her business accomplishments have been recognized with a Small Business of the Year Award from the Leduc, Nisku and Wetaskiwin Regional Chamber of Commerce and multiple Member of the Year awards through BNI.

Coun. Tillack is passionate about Leduc and has eight years' experience on City Council. She is also an avid community volunteer who has served on numerous non-profit boards and supported a

variety of local and regional charity initiatives. She has coached her daughters' sports teams, teaches fitness classes at schools and Telford House, and remains a strong advocate for arts and culture in Leduc - sharing her passion for music through volunteerism.

When she's not working or at the rink playing hockey with her co-ed CCRHL team, she enjoys Leduc's community gardens, multi-use paths, and Telford Lake.

She is the proud mother of two adult daughters, Kailey and Savannah. Her partner, Bruce, serves in the Canadian Armed Forces and is also a dedicated father to three young children, with whom Coun. Tillack shares an active role in their lives.



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	481,212	481,212	481,212
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	643,712	643,712	643,712
Net of Revenue Over Expenditures	(532,356)	(524,942)	(614,865)	(643,712)	(643,712)	(643,712)
Net Surplus (Deficit)	(532,356)	(524,942)	(614,865)	(643,712)	(643,712)	(643,712)

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OFFICE OF THE CITY MANAGER



2026 Budget

Office of the City Manager

Internal Service

Services

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

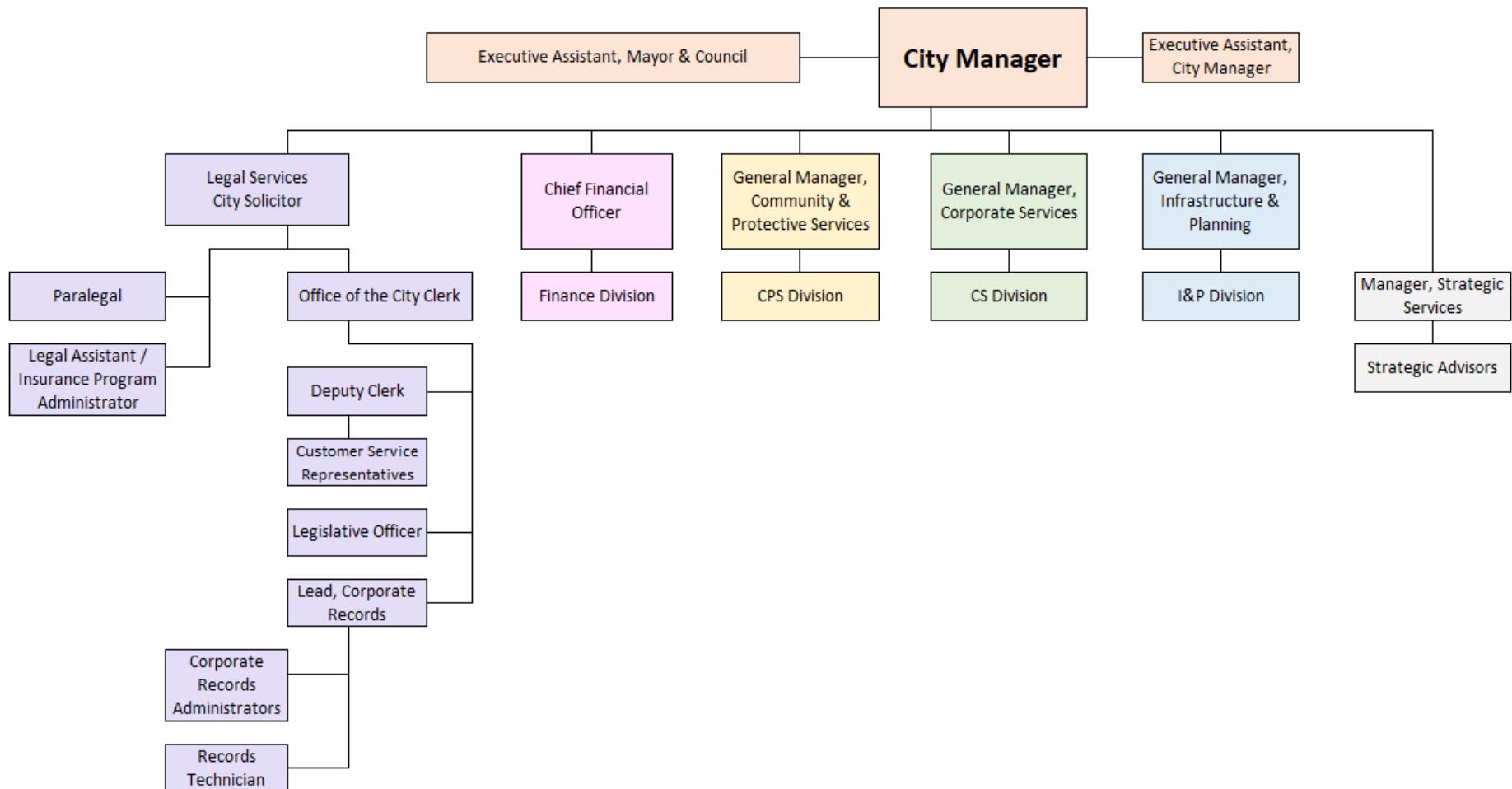
2026 Budget Division Financial Summary

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	\$562,518	\$633,888	\$1,159,669	\$559,953	\$2,916,028
Net of Revenue Over Expenditures	(\$562,518)	(\$633,888)	(\$1,146,469)	(\$559,953)	(\$2,902,828)
Total Interfund Transfers	\$0	\$0	(\$53,303)	\$30,000	(\$23,303)
Net Surplus (Deficit)	(\$562,518)	(\$633,888)	(\$1,199,772)	(\$529,953)	(\$2,926,131)

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	415,960	432,925	446,557
Salaries & Wages	2,033,034	2,030,233	2,291,704	2,157,068	2,246,542	2,349,801
Total Staff Costs	2,441,406	2,435,342	2,727,956	2,573,028	2,679,467	2,796,358
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	2,916,028	3,039,267	3,109,358
Net of Revenue Over Expenditures	(3,016,458)	(2,725,488)	(3,174,856)	(2,902,828)	(3,026,067)	(3,096,158)
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)	(2,926,131)	(3,010,380)	(3,155,561)

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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	78,912	81,645	84,345
Salaries & Wages	438,279	438,279	451,757	469,106	490,581	517,264
Total Staff Costs	524,857	524,857	528,499	548,018	572,226	601,609
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	562,518	587,026	616,909
Net of Revenue Over Expenditures	(671,417)	(671,417)	(544,099)	(562,518)	(587,026)	(616,909)
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)	(562,518)	(587,026)	(616,909)

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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	82,896	85,803	88,676
Salaries & Wages	412,576	412,576	419,245	432,293	440,261	464,375
Total Staff Costs	490,983	490,983	499,985	515,188	526,064	553,051
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	633,888	644,664	671,651
Net of Revenue Over Expenditures	(676,849)	(676,849)	(651,785)	(633,888)	(644,664)	(671,651)
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)	(633,888)	(644,664)	(671,651)

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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	184,145	192,214	197,058
Salaries & Wages	847,206	847,206	960,247	874,723	923,720	949,336
Total Staff Costs	1,022,114	1,022,114	1,149,274	1,058,869	1,115,934	1,146,394
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	1,159,669	1,264,234	1,247,394
Net of Revenue Over Expenditures	(1,172,371)	(1,172,371)	(1,363,774)	(1,146,469)	(1,251,034)	(1,234,194)
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)	(1,199,772)	(1,235,347)	(1,293,597)

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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	70,007	73,263	76,479
Salaries & Wages	334,972	361,356	460,455	380,947	391,980	418,825
Total Staff Costs	403,452	432,843	550,199	450,953	465,243	495,304
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	559,953	543,343	573,404
Net of Revenue Over Expenditures	(495,822)	(468,148)	(615,199)	(559,953)	(543,343)	(573,404)
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)	(529,953)	(543,343)	(573,404)

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FINANCE



2026 Budget

Financial Services

Internal and External Service

Services

- Financial Services
- General Government

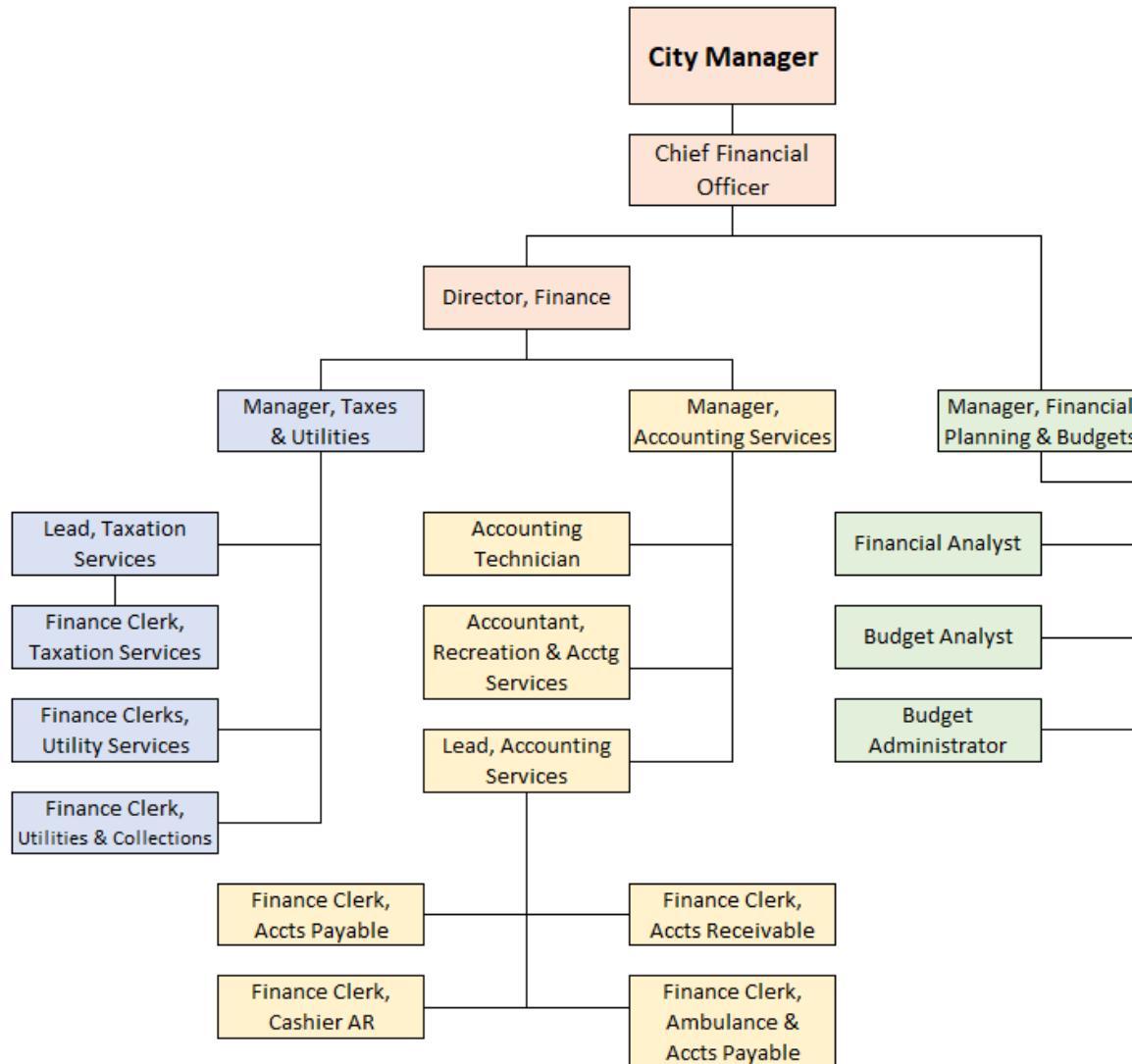
2026 Budget Division Financial Summary

Metrics	Total
Staff – Full Time Equivalent (FTE)	21.0
Total Revenue	86,662,524
Total Expenditures	10,730,120
Net of Revenue Over Expenditures	75,932,404
Total Interfund Transfers	(\$6,126,704)
Net Surplus (Deficit)	69,805,700

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

Finance

2026 Organizational Chart





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	75,730,000	81,291,000
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	11,021,332	11,687,000	12,154,000
Total Revenues	71,634,575	77,092,776	80,281,642	86,662,524	93,829,192	99,874,292
Expenditures						
Employee Benefits	393,301	410,715	413,733	452,366	467,656	482,760
Salaries & Wages	1,833,309	1,937,133	1,966,487	2,114,416	2,197,158	2,313,012
Organizational: Salaries, Wages & Benefits*	1,310,628	1,454,942	2,242,667	3,845,370	4,974,463	6,739,375
Total Staff Costs	3,537,238	3,802,789	4,622,888	6,412,152	7,639,277	9,535,146
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	1,711,140	1,974,838	1,981,788
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	4,317,968	4,207,324	4,349,634
Total Expenditures	7,231,058	7,675,388	8,813,637	10,730,120	11,846,601	13,884,780
Net of Revenue Over Expenditures	64,403,517	69,417,387	71,468,005	75,932,404	81,982,591	85,989,512
Net Interfund Transfers						
Transfers to Reserves	(7,155,724)	(8,502,843)	(5,225,237)	(7,844,372)	(9,626,600)	(11,656,300)
Transfers from Reserves	1,359,413	20,000	1,526,000	1,717,668	0	0
Total Interfund Transfers	(5,796,311)	(8,482,843)	(3,699,237)	(6,126,704)	(9,626,600)	(11,656,300)
Net Surplus (Deficit)	58,607,207	60,934,544	67,768,768	69,805,700	72,355,991	74,333,212

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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

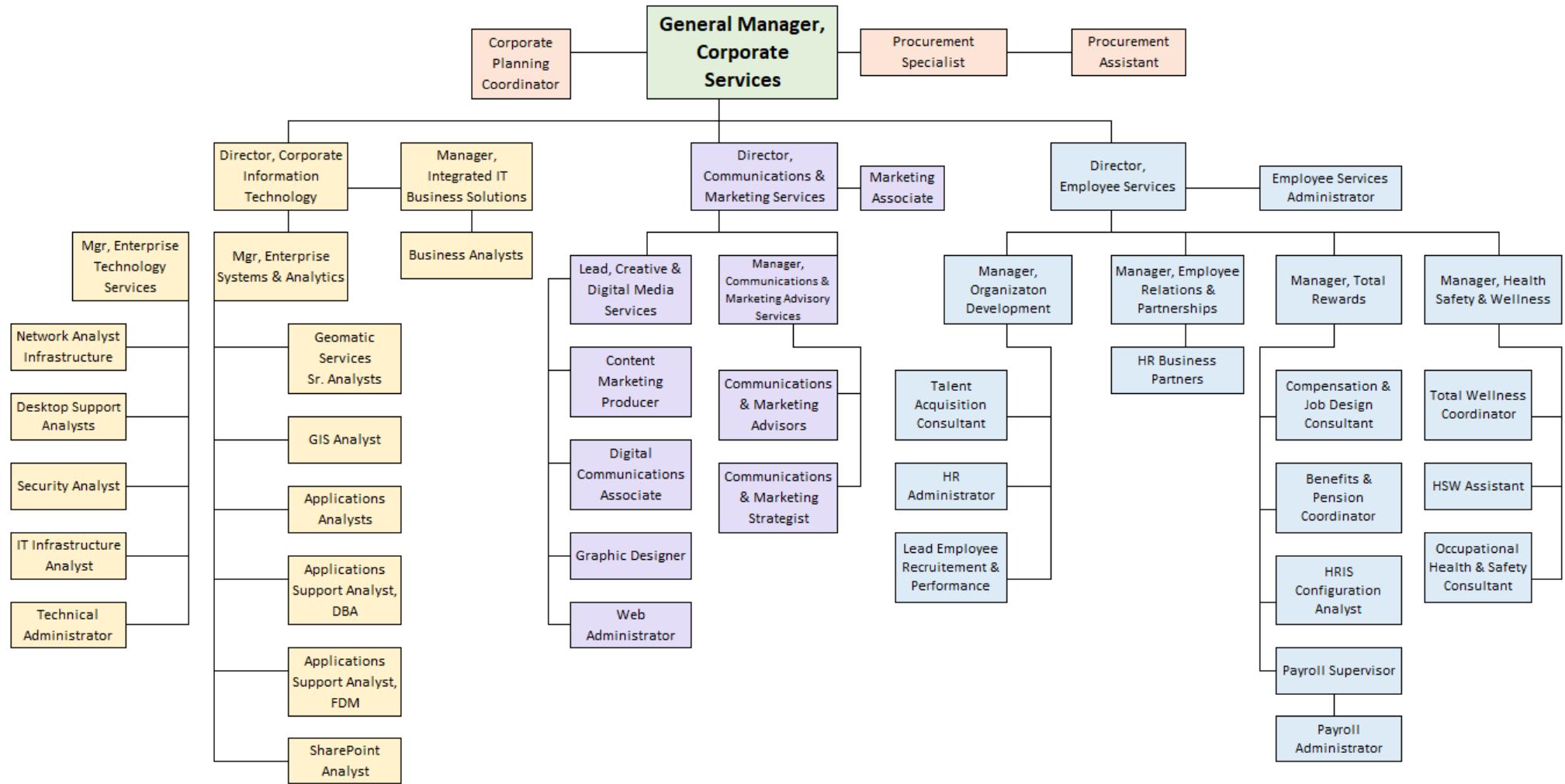
2026 Budget Division Financial Summary

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	\$732,361	\$1,706,547	\$3,413,908	\$6,029,825	\$11,882,642
Net of Revenue Over Expenditures	(\$732,361)	(\$1,706,547)	(\$3,413,908)	(\$6,029,825)	(\$11,882,642)
Total Interfund Transfers	\$50,000	\$35,000	\$5,000	(\$520,968)	(\$430,968)
Net Surplus (Deficit)	(\$682,361)	(\$1,671,547)	(\$3,408,908)	(\$6,550,793)	(\$12,313,610)

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

Corporate Services

2026 Organizational Chart





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	0	0	0	0
Total Revenues	30,077	62,524	0	0	0	0
Expenditures						
Employee Benefits	960,198	1,054,896	1,337,734	1,320,868	1,367,357	1,393,628
Salaries & Wages	4,688,932	5,190,690	6,389,935	6,336,838	6,614,926	6,890,932
Total Staff Costs	5,649,130	6,245,586	7,727,669	7,657,707	7,982,283	8,284,560
Contract Services	2,605,683	2,987,116	3,234,995	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	279,900	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	334,585	351,900	354,100	353,000
Total Operational Costs	3,235,076	3,659,530	4,127,606	4,224,935	4,229,415	4,347,059
Total Expenditures	8,884,206	9,905,116	11,855,275	11,882,642	12,211,698	12,631,619
Net of Revenue Over Expenditures	(8,854,129)	(9,842,592)	(11,855,275)	(11,882,642)	(12,211,698)	(12,631,619)
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	122,632	235,032	127,732	0
Total Interfund Transfers	(317,253)	(386,826)	(532,455)	(430,968)	(563,568)	(718,300)
Net Surplus (Deficit)	(9,171,381)	(10,229,418)	(12,387,730)	(12,313,610)	(12,775,266)	(13,349,919)

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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	102,440	101,022	104,532	107,999
Salaries & Wages	306,434	215,461	507,761	504,539	519,029	546,823
Total Staff Costs	366,396	259,625	610,201	605,561	623,561	654,822
Contract Services	72	49,576	0	50,000	0	0
Materials & Supplies	1,996	2,862	42,600	65,000	65,000	65,000
Training & Development	1,350	2,594	13,600	11,800	13,800	11,900
Total Operational Costs	3,418	55,032	56,200	126,800	78,800	76,900
Total Expenditures	369,815	314,658	666,401	732,361	702,361	731,722
Net of Revenue Over Expenditures	(369,815)	(314,658)	(666,401)	(732,361)	(702,361)	(731,722)
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)	(666,401)	(682,361)	(700,361)	(731,722)

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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	257,217	250,406	259,232	267,950
Salaries & Wages	1,116,224	1,158,021	1,253,768	1,225,891	1,281,768	1,350,836
Total Staff Costs	1,336,644	1,390,473	1,510,984	1,476,297	1,541,000	1,618,786
Contract Services	83,947	110,530	87,800	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	10,400	15,500	15,700	16,500
Total Operational Costs	145,993	196,783	187,050	230,250	197,550	203,350
Total Expenditures	1,482,637	1,587,256	1,698,034	1,706,547	1,738,550	1,822,136
Net of Revenue Over Expenditures	(1,482,637)	(1,587,256)	(1,698,034)	(1,706,547)	(1,738,550)	(1,822,136)
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)	(1,698,034)	(1,671,547)	(1,738,550)	(1,822,136)

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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	493,464	510,847	528,020
Salaries & Wages	1,426,014	1,863,628	2,108,577	2,222,244	2,316,195	2,441,693
Total Staff Costs	1,764,643	2,253,949	2,583,052	2,715,708	2,827,043	2,969,712
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	3,413,908	3,522,643	3,662,912
Net of Revenue Over Expenditures	(2,461,961)	(2,839,295)	(3,283,252)	(3,413,908)	(3,522,643)	(3,662,912)
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)	(3,408,908)	(3,520,243)	(3,662,912)

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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	475,976	492,745	489,658
Salaries & Wages	1,840,260	1,953,579	2,294,183	2,384,164	2,497,934	2,551,580
Total Staff Costs	2,181,447	2,341,538	2,755,444	2,860,140	2,990,679	3,041,239
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	6,029,825	6,248,144	6,414,848
Net of Revenue Over Expenditures	(4,539,716)	(5,101,383)	(5,848,800)	(6,029,825)	(6,248,144)	(6,414,848)
 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)	(6,550,793)	(6,816,112)	(7,133,148)

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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	\$382,128	\$2,567,747	\$10,896,858	\$1,991,221	\$13,542,007	\$8,906,214	\$38,286,175
Net of Revenue Over Expenditures	(\$382,128)	(\$2,241,247)	(\$9,343,484)	(\$976,679)	(\$8,319,207)	(\$3,152,064)	(\$24,414,809)
Total Interfund Transfers	\$0	(\$1,020,700)	\$100,100	\$337,177	(\$719,554)	(\$326,000)	(\$1,628,977)
Net Surplus (Deficit)	(\$382,128)	(\$3,261,947)	(\$9,243,384)	(\$639,502)	(\$9,038,761)	(\$3,478,064)	(\$26,043,786)

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

Community & Protective Services

2026 Organizational Chart

Chart #1 – Protective Services

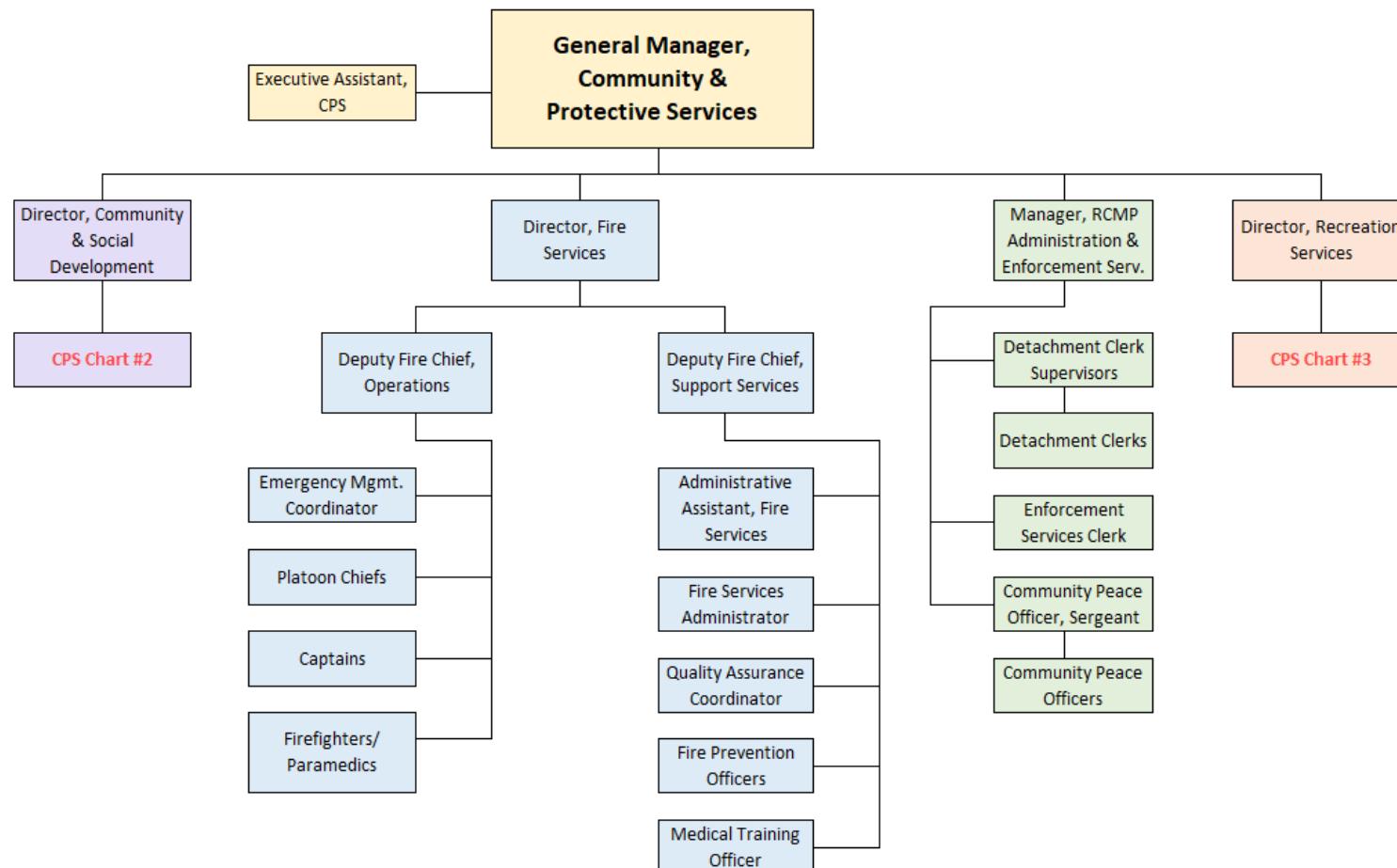


Chart #2 – Community and Social Development

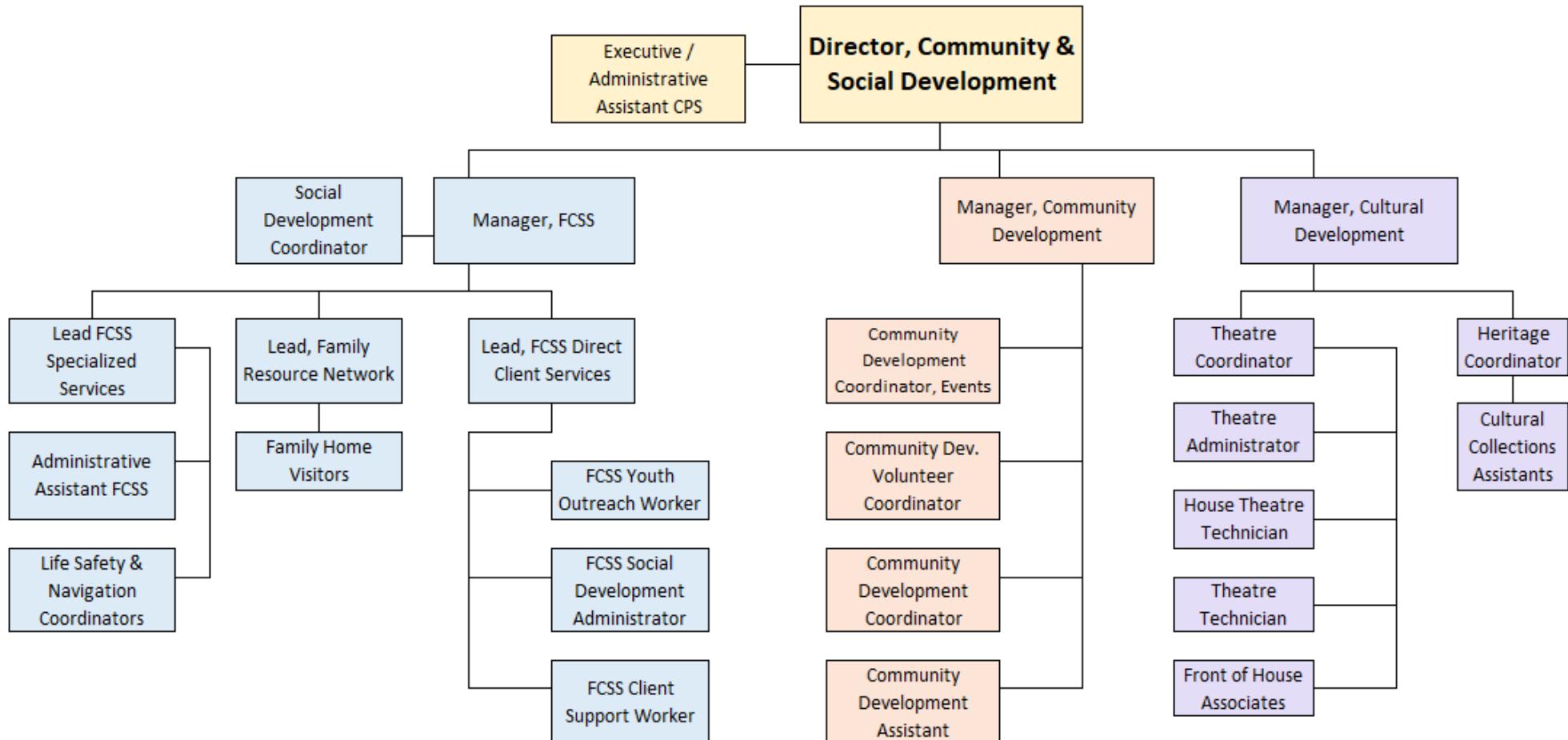
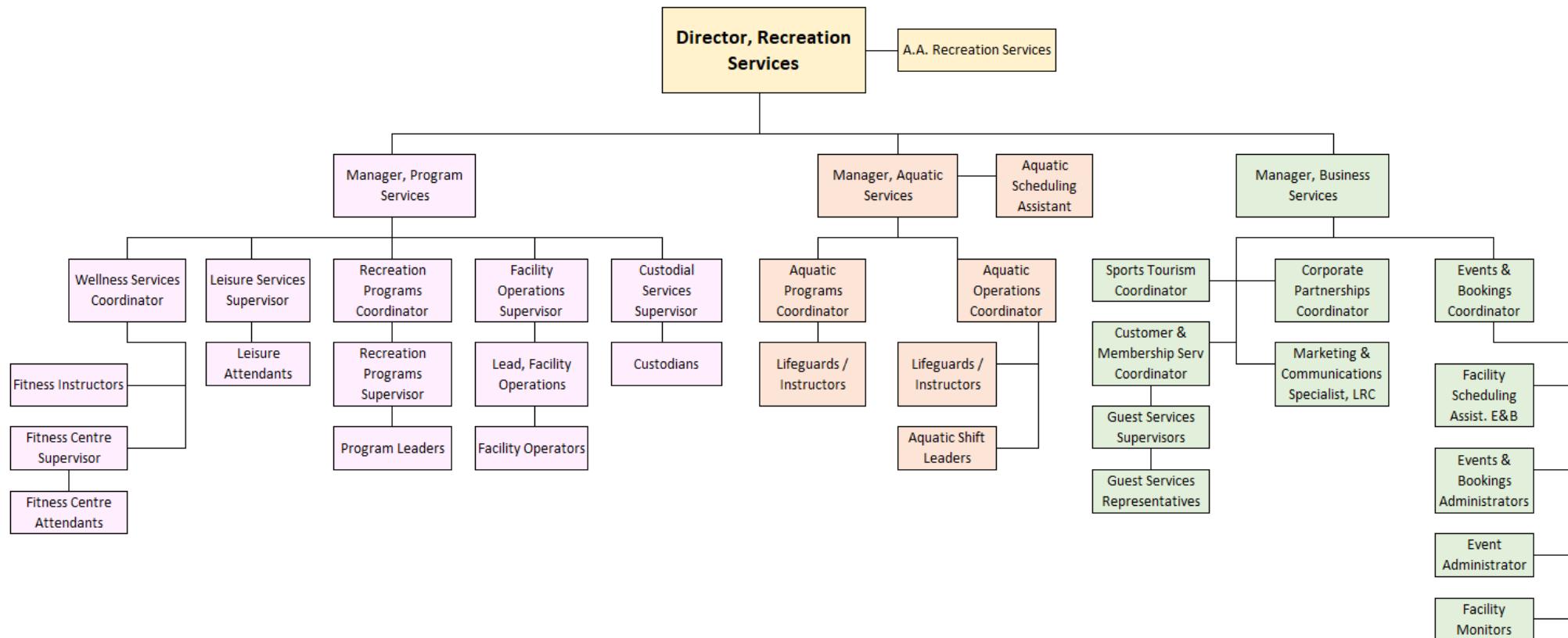


Chart #3 – Recreation Services





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	4,064,948	4,226,965	4,254,969
Salaries & Wages	18,991,411	20,240,816	21,239,987	22,207,425	23,112,677	23,506,405
Total Staff Costs	22,248,856	23,634,675	25,039,785	26,272,374	27,339,643	27,761,373
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	36,712,506	38,286,175	40,292,805	40,995,588
Net of Revenue Over Expenditures	(19,016,690)	(20,709,990)	(23,088,173)	(24,414,809)	(26,477,611)	(27,056,159)
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)	(2,569,640)	(2,057,590)	(2,118,880)
Transfers from Reserves	869,342	1,980,748	2,387,753	1,091,282	1,330,145	1,006,813
Total Interfund Transfers	(2,209,708)	(1,608,040)	(1,643,785)	(1,628,977)	(884,534)	(1,275,903)
Net Surplus (Deficit)	(21,226,398)	(22,318,029)	(24,731,957)	(26,043,786)	(27,362,145)	(28,332,062)

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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	58,865	60,924	62,958
Salaries & Wages	457,914	259,904	297,477	304,023	311,890	329,128
Total Staff Costs	548,742	309,528	354,753	362,888	372,815	392,087
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	382,128	392,055	411,427
Net of Revenue Over Expenditures	(597,424)	(333,538)	(371,274)	(382,128)	(392,055)	(411,427)
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)	(382,128)	(392,055)	(411,427)

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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	270,822	279,399	287,872
Salaries & Wages	1,009,994	1,123,495	1,200,821	1,282,146	1,336,952	1,404,495
Total Staff Costs	1,218,848	1,348,580	1,441,627	1,552,967	1,616,351	1,692,367
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	2,567,747	2,839,031	2,932,447
Net of Revenue Over Expenditures	(1,795,080)	(1,944,211)	(2,238,262)	(2,241,247)	(2,504,931)	(2,590,147)
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)	(3,261,947)	(3,374,931)	(3,503,247)

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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	575,254	589,030	582,835
Salaries & Wages	2,224,900	2,232,179	2,505,359	2,700,467	2,782,847	2,819,898
Total Staff Costs	2,693,101	2,700,202	3,050,015	3,275,722	3,371,877	3,402,734
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	10,896,858	11,906,477	12,273,734
Net of Revenue Over Expenditures	(7,372,213)	(7,867,200)	(8,672,517)	(9,343,484)	(10,429,064)	(10,823,086)
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)	(9,243,384)	(10,344,189)	(10,864,366)

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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	250,660	250,660	230,778
Salaries & Wages	980,743	1,021,352	1,221,334	1,226,628	1,220,489	1,135,859
Total Staff Costs	1,203,777	1,223,105	1,463,399	1,477,288	1,471,149	1,366,637
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	1,991,221	1,921,949	1,765,837
Net of Revenue Over Expenditures	(402,380)	(495,266)	(783,044)	(976,679)	(1,134,168)	(980,056)
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)	(639,502)	(582,563)	(594,118)

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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	1,656,777	1,751,084	1,751,884
Salaries & Wages	8,794,588	9,818,813	10,071,252	10,435,673	10,904,994	10,911,446
Total Staff Costs	10,069,739	11,228,862	11,594,688	12,092,450	12,656,078	12,663,330
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	12,724,488	13,542,007	13,953,965	13,958,270
Net of Revenue Over Expenditures	(6,101,346)	(7,398,571)	(7,732,888)	(8,319,207)	(8,687,065)	(8,631,070)
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)	(1,142,410)	(592,300)	(610,100)
Transfers from Reserves	94,463	1,570,120	1,246,000	573,475	426,475	426,475
Total Interfund Transfers	(1,702,715)	(552,818)	(1,425,238)	(719,554)	(322,914)	(347,461)
Net Surplus (Deficit)	(7,804,061)	(7,951,389)	(9,158,125)	(9,038,761)	(9,009,979)	(8,978,531)

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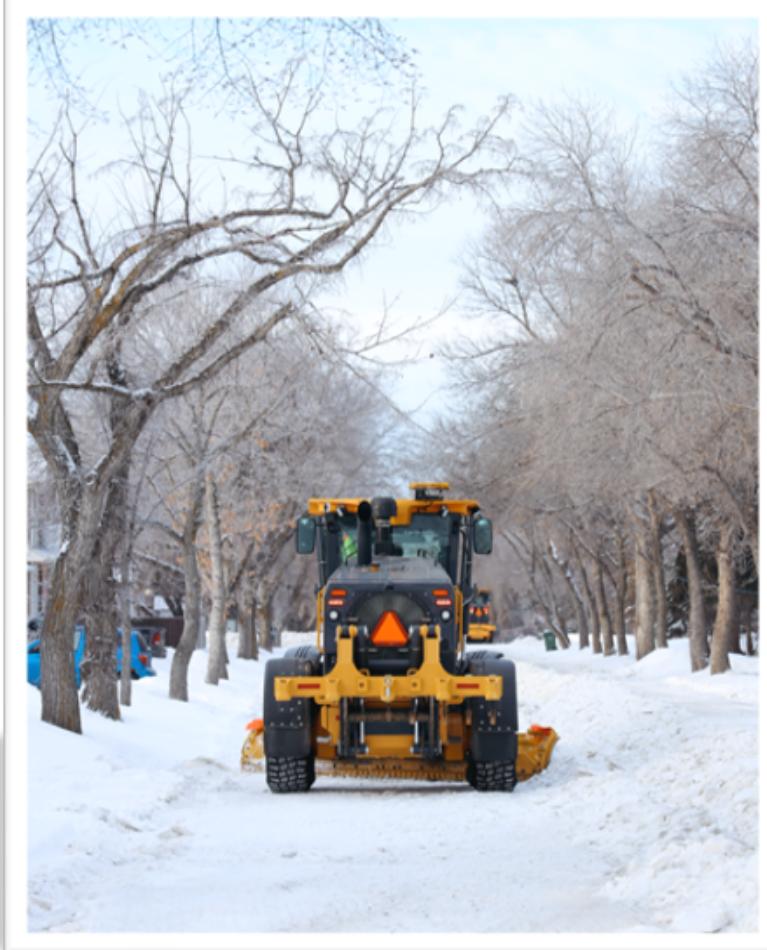


Operating Budget Summary - Recreation Services

	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	1,252,570	1,295,868	1,338,641
Salaries & Wages	5,523,272	5,785,074	5,943,744	6,258,489	6,555,505	6,905,579
Total Staff Costs	6,514,650	6,824,397	7,135,303	7,511,059	7,851,373	8,244,219
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	8,906,214	9,279,328	9,653,874
Net of Revenue Over Expenditures	(2,748,245)	(2,671,203)	(3,290,188)	(3,152,064)	(3,330,328)	(3,620,374)
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)	(3,478,064)	(3,658,428)	(3,980,374)

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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	\$352,766	\$5,219,081	\$13,322,436	\$4,544,665	\$11,974,508	\$19,081,303	\$54,494,758
Net of Revenue Over Expenditures	(\$352,766)	(\$370,081)	(\$11,235,840)	\$6,947,840	(\$11,260,908)	\$8,696,097	(\$7,575,657)
Total Interfund Transfers	\$0	(\$1,986,831)	(\$6,547,447)	(\$9,268,745)	(\$607,788)	(\$1,891,994)	(\$20,302,805)
Net Surplus (Deficit)	(\$352,766)	(\$2,356,912)	(\$17,783,287)	(\$2,320,905)	(\$11,868,696)	\$6,804,104	(\$27,878,462)

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

Infrastructure & Planning

2026 Organizational Chart - Chart #1

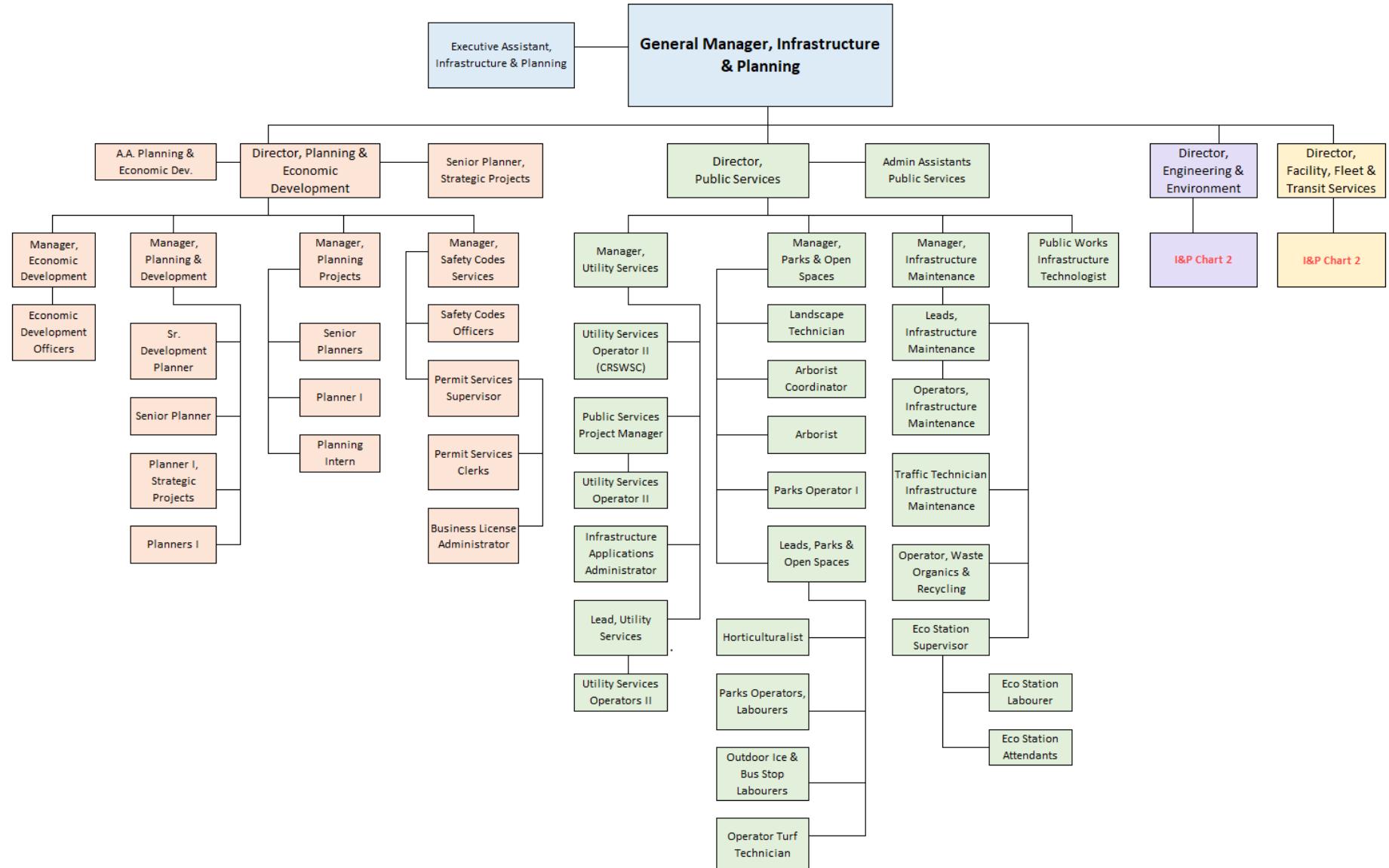
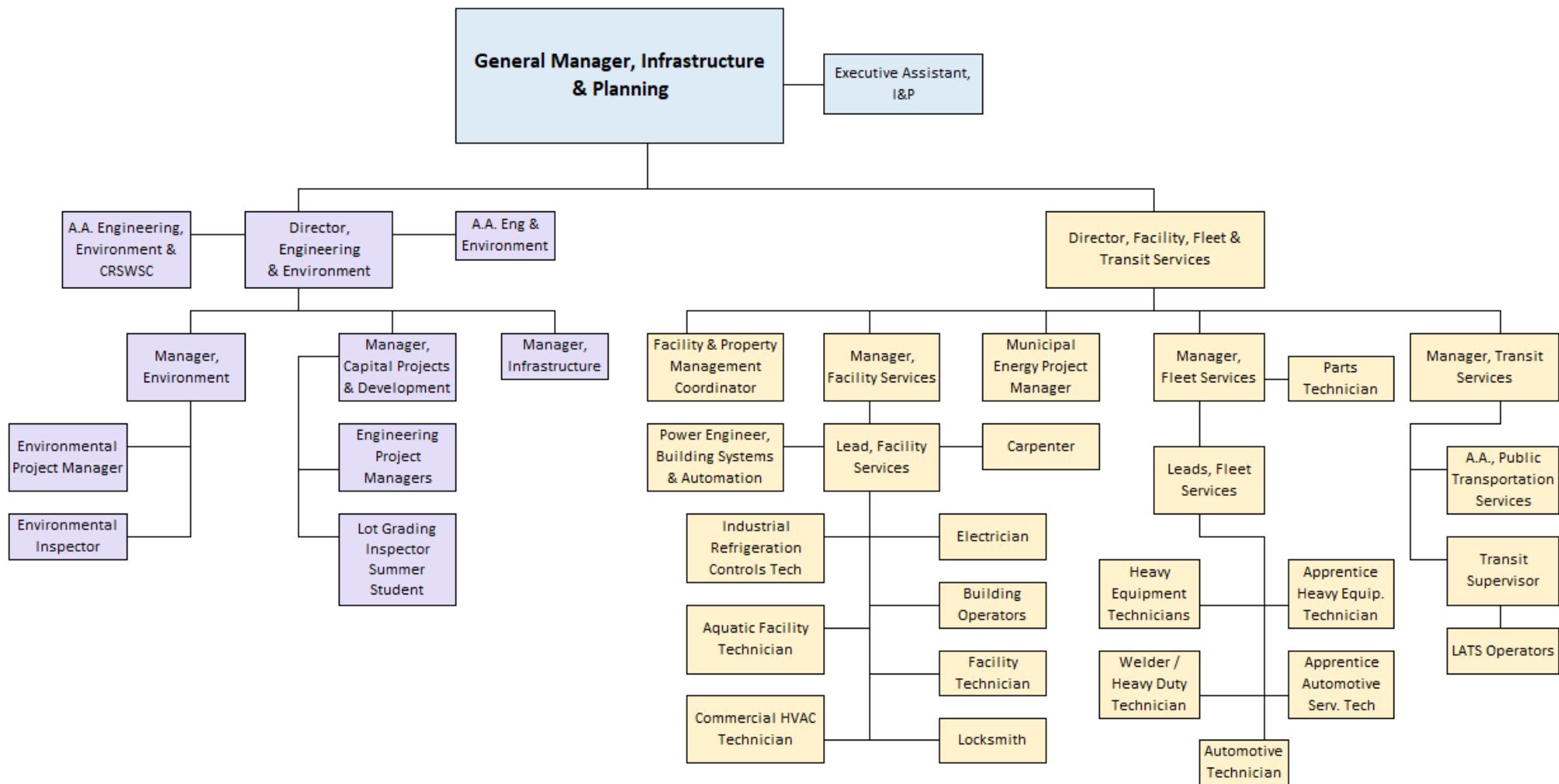


Chart #2





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	2,932,030	3,027,095	3,082,084
Salaries & Wages	11,938,625	12,727,663	13,535,414	14,635,229	15,151,265	15,760,355
Total Staff Costs	14,267,234	15,170,714	16,258,495	17,567,260	18,178,360	18,842,439
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	54,494,758	56,163,558	57,780,374
Net of Revenue Over Expenditures	(13,465,287)	(8,889,869)	(14,407,948)	(7,575,657)	(10,893,651)	(11,283,466)
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)	(27,878,462)	(28,564,490)	(28,851,958)

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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	49,921	51,653	53,365
Salaries & Wages	295,842	306,652	308,721	291,445	304,201	320,836
Total Staff Costs	354,547	366,720	358,789	341,366	355,855	374,200
Contract Services	0	20	0	0	0	0
Materials & Supplies	2,469	1,396	1,700	2,000	2,000	2,000
Training & Development	8,034	9,818	9,400	9,400	9,400	9,400
Total Operational Costs	10,503	11,233	11,100	11,400	11,400	11,400
Total Expenditures	365,050	377,953	369,889	352,766	367,255	385,600
Net of Revenue Over Expenditures	(365,050)	(377,953)	(369,889)	(352,766)	(367,255)	(385,600)
Net Surplus (Deficit)	(365,050)	(377,953)	(369,889)	(352,766)	(367,255)	(385,600)

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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	315,175	326,455	337,598
Salaries & Wages	1,452,741	1,502,165	1,528,246	1,565,713	1,635,709	1,724,888
Total Staff Costs	1,749,665	1,820,833	1,839,040	1,880,888	1,962,164	2,062,486
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	124,580	159,180	125,880
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	3,338,192	3,614,246	3,626,436
Total Expenditures	4,621,851	4,885,301	5,429,471	5,219,081	5,576,410	5,688,922
Net of Revenue Over Expenditures	(991,011)	(913,303)	(1,476,471)	(370,081)	(735,410)	(1,051,922)
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)	(2,356,912)	(2,655,268)	(2,653,690)

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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	707,628	729,674	751,453
Salaries & Wages	2,881,760	3,115,008	3,264,453	3,454,533	3,588,919	3,763,884
Total Staff Costs	3,462,756	3,713,539	3,931,825	4,162,160	4,318,593	4,515,337
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	1,569,230	1,593,030	1,631,430
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	9,160,275	9,151,018	9,106,125
Total Expenditures	11,117,997	11,894,423	12,720,253	13,322,436	13,469,611	13,621,463
Net of Revenue Over Expenditures	(9,860,255)	(10,548,274)	(10,857,432)	(11,235,840)	(11,459,915)	(11,719,087)
 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)	(17,783,287)	(18,258,989)	(18,743,362)

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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	643,378	661,439	640,359
Salaries & Wages	2,093,125	2,223,335	2,586,266	3,209,221	3,228,263	3,212,305
Total Staff Costs	2,526,663	2,666,954	3,125,080	3,852,599	3,889,702	3,852,663
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	90,890	91,340	106,390
Training & Development	48,184	52,150	70,350	69,500	69,200	64,000
Total Operational Costs	802,305	659,991	708,040	692,066	615,622	662,871
Total Expenditures	3,328,968	3,326,945	3,833,120	4,544,665	4,505,324	4,515,534
Net of Revenue Over Expenditures	1,612,941	6,155,925	2,028,599	6,947,840	3,671,637	3,359,498
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)	(2,320,905)	(2,579,201)	(2,777,330)

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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	961,194	994,119	1,026,645
Salaries & Wages	4,031,209	4,374,310	4,504,086	4,720,056	4,937,906	5,201,571
Total Staff Costs	4,777,680	5,184,603	5,413,018	5,681,249	5,932,025	6,228,215
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	1,397,083	1,416,478	1,446,150
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	6,293,259	6,453,067	6,650,102
Total Expenditures	10,174,669	10,880,929	11,622,586	11,974,508	12,385,092	12,878,317
Net of Revenue Over Expenditures	(9,529,905)	(10,145,975)	(11,048,816)	(11,260,908)	(11,665,742)	(12,152,917)
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)	(11,868,696)	(12,428,656)	(12,936,339)

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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	254,734	263,755	272,665
Salaries & Wages	1,183,949	1,206,193	1,343,642	1,394,262	1,456,267	1,536,871
Total Staff Costs	1,395,925	1,418,065	1,590,744	1,648,996	1,720,021	1,809,537
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	19,081,303	19,859,867	20,690,538
Net of Revenue Over Expenditures	5,667,993	6,939,711	7,316,061	8,696,097	9,663,033	10,666,562
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	6,804,104	7,724,879	8,644,363

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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	186,899	186,899	186,899
Salaries & Wages	815,844	852,817	887,288	921,730	921,730	921,730
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

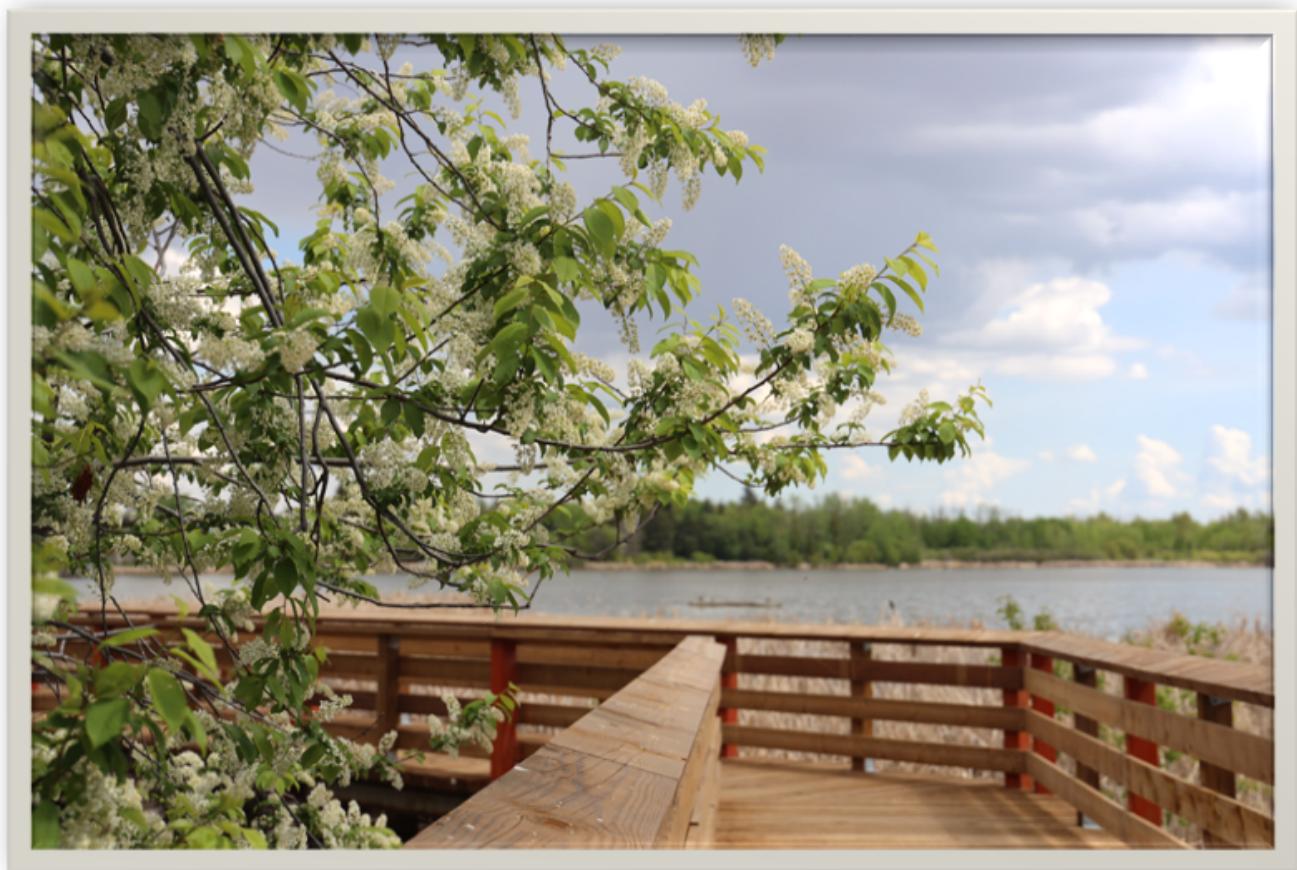
Organizations	Budget		
	2026	2027	2028
Community Support in Operational Base			
Leduc & District Food Bank	60,000	60,000	60,000
Leduc Arts Foundry (rent supplement) (under contract)	53,100	53,100	53,100
Leduc Community Living Association	25,000	25,000	25,000
Leduc Golf & Country Club (under contract)	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



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	2,000
Leduc Art Club	9,700		
Leduc Black Gold Pro Rodeo & 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	5,000
Family and Community Support Services			
BGC Leduc	60,000		
Parkinson Association of Alberta	10,000	10,000	10,000
Total Grant to Organizations	226,142	87,500	17,000

CAPITAL



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.

Departmental Master Plans are Used to build the 10-Year Capital Plan

Capital Projects are prioritized using the Infrastructure Investment Strategy Policy criteria

New or Revised Service Levels are assessed through a Service Level Adjustment or Multi-Year Approach

Infrastructure Investment Strategy

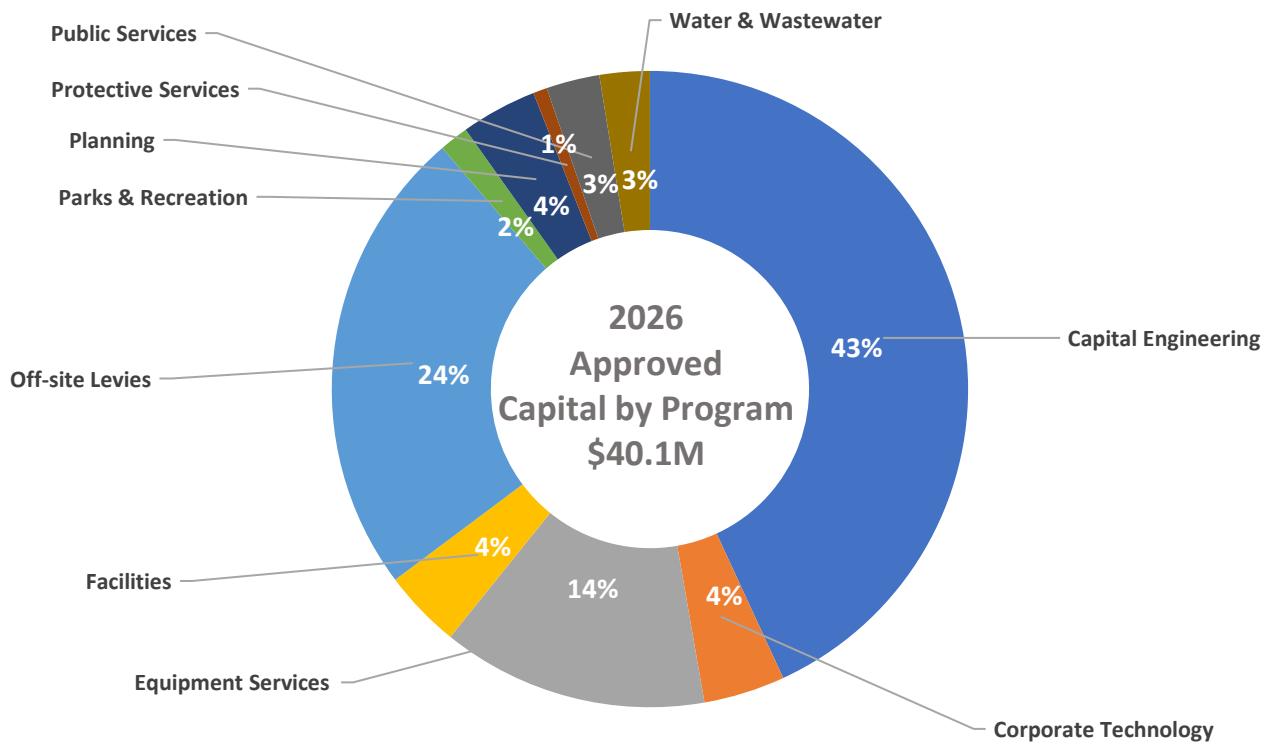
As can be seen in the 10-year capital plan, capital projects are ranked according to the [Infrastructure Investment Strategy Policy](#) in order to allow the City to identify those that are of highest priority and focus its efforts where it is most needed. Application of this policy results in the evaluation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



2026 Capital Budget

The City of Leduc 2026-2035 Capital Plan has total spending of **\$340.4 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 were 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 three-year approval window for capital. The 2027-2035 capital plans were accepted in principle and are subject to change. This process allows for better planning and alignment of funding with actual cash flows. The multi-year approval process was adopted into the Budget Guiding Principles Policy and will continue prospectively.



10-Year Capital Budget Summary

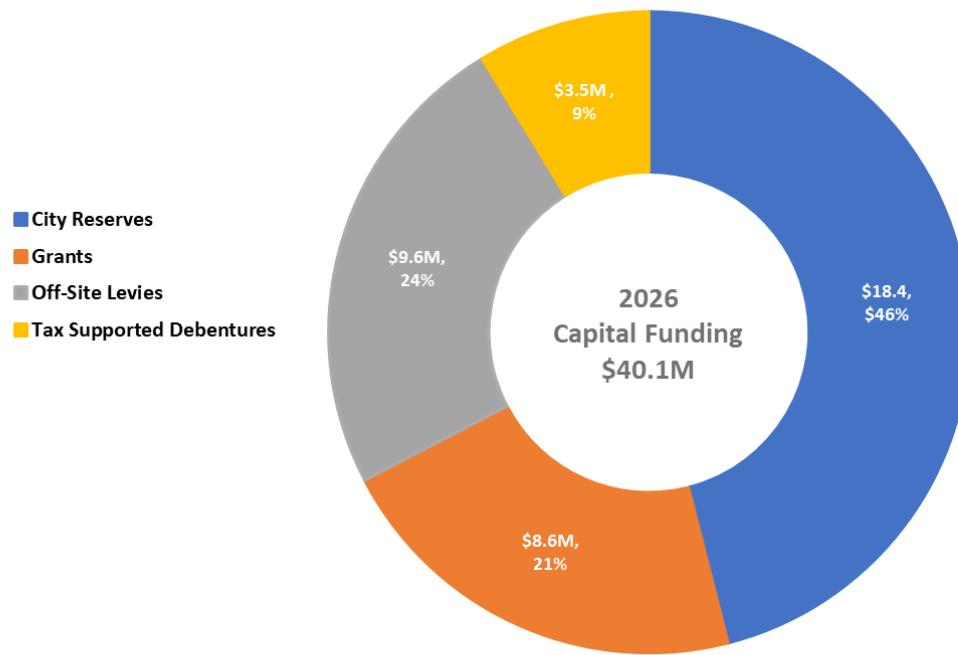
Multi-Year Approval Explained

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

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

Project	Rank	2025 Budget		2026 Budget		Approved changes to Capital
		2026	2026	2026	2026	
076.158 Water Distribution System Upgrades	2	1,000,000		1,800,000		800,000
076.566 Lions Park Lookout	a	375,000		600,000		225,000
076.595 Erosion Monitoring (whitemud/blackmud)	1	10,000		-		(10,000)
076.617 LRC Program Space Expansion	iv	560,000		-		(560,000)
076.627 Capital Engineering	4	300,000		400,000		100,000
076.672 Dog Park Reconfiguration	5	-		800,000		800,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	433,000		484,100		51,100
015.295 Audio/Visual Equipment (Evergreen)	3	-		200,000		200,000
092.240 Integrated Enterprise Finance & HR System	3	50,000		250,000		200,000
092.376 EDRMS (Electronic Document Records Management System)	g	-		100,000		100,000
092.385 IT Reporting	g	-		75,000		75,000
092.388 Tax and Utility System Software	g	-		100,000		100,000
078.054 Annual Cart Purchases	3	66,000		90,000		24,000
083.125 Fire Services Vehicles	b	113,000		124,000		11,000
083.129 Enforcement Services Vehicles	4	120,000		139,000		19,000
083.135 Motor Graders	4	750,000		847,000		97,000
083.138 Facility Services Vehicles	4	118,000		122,000		4,000
083.156 Street Sweepers	4	350,000		460,000		110,000
083.168 Ambulances	4	242,000		300,000		58,000
083.170 Paratransit Buses	4	202,000		255,000		53,000
083.171 Injection Patchers	4	560,000		543,000		(17,000)
083.173 Skid Steers	g	133,500		143,000		9,500
083.174 Public Services Light Duty Vehicles	4	52,000		80,000		28,000
083.178 Tandem Trucks with Plow/Sander	4	477,000		462,000		(15,000)
086.262 Civic Centre Capital Renewal	4	66,000		166,000		100,000
106.580 MacLab Centre Equipment Replacement Plan	a	35,000		-		(35,000)
091.040 Furniture/Workstation Replacement	4	20,000		25,500		5,500
102.072 Deer Valley Park Development	iv	-		150,000		150,000
079.154 Intermunicipal Development Plan	1	-		125,000		125,000
079.166 Downtown Business Facade Improvement Program	i	-		100,000		100,000
089.214 Fire Training Facility	1	-		250,000		250,000
089.215 Replacement stretchers	1	100,000		-		(100,000)
089.226 Side-by-side Vehicle	c	-		35,000		35,000
080.263 Tree Injections	4	10,000		5,000		(5,000)
080.303 Lede Park Irrigation Controller Replacement	4	-		40,000		40,000
080.306 Vehicle Mitigation Barriers	2	-		100,000		100,000
080.307 Traffic Technician Vehicle	4	-		124,000		124,000
081.083 Water Meter Annual Purchases	d	365,000		520,000		155,000
075.088 Roundabout - 74th Street and 50th Ave - #25	5	2,184,000		5,000,000		2,816,000
075.092 Blackgold Drive PRVs - W10	3	2,700,000		4,000,000		1,300,000
Total Adjustments						7,623,100

Capital Funding



Following the [2026 10-Year Capital Budget](#) is the City of Leduc [2026 Capital and One - Time Projects Funding document](#), which details the funding sources for each of the projects in the 2026 capital plan.

Unfunded Capital Projects Explained

Unfunded projects are projects that have been flagged for future consideration but are not considered approved at this time. This may be due to the nature of these projects, timing or lack of available resources. These projects are included in the 10-year Capital Budget as a placeholder, however there is no intent to begin these without appropriate planning. The costs included are high-level estimates and would be refined if the projects are initiated. Unfunded projects can be identified in the [2026 10-Year Capital Budget](#).

Highlights of the 2026 Approved Capital Budget

Capital Engineering



- **\$6 million- Road Program** – This is an ongoing capital construction to maintain the City of Leduc's PQI (Pavement Quality Index)

- **\$3.8 million – High School Site Servicing** - Servicing a future high school site in Lede Park to be eligible for the provincial government to select this site for a new high school.
- **\$800,000 - Dog Park Reconfiguration** – To create the new High School Site near the Leduc Recreation Centre, the current dog park will be required to be relocated. This budget includes construction of a new access road and parking lot, fencing relocation and re-establishing the dog park entrance.
- **\$600,000 – Lions Park Lookout** – The plan for an overhanging wooden accessible outlook on the east trail location as well as a seating/viewing area at the west trail location.



Off-site Levies (Developer Funded)



- **\$5 million - 74th Street and 50th Avenue Roundabout** - Off-site Levy project identified in the transportation master plan. It is important as snow hauling trucks will be utilizing this intersection due to the new snow storage facility to the north.
- **\$4 million - Blackgold Drive Pressure Reducing Valves** - 4 Pressure reducing valves will be installed on the North side of Blackgold Drive from Linsford Park east to approximately the CP rail tracks.



Corporate Technology



- **\$100,000 – Tax and Utility System** – The current system - Diamond GP is being phased out and a replacement system will be required. This is a 2-year project with \$500,000 in 2027.
- **\$200,000 – Audio/Visual Equipment** – Replacement and upgrades to technology in Council Chambers that will allow Council and Administration to indicate their speaking order, vote on motions, and speak using a device at their station. In addition, a podium camera would be used to replace the existing laptop, allowing speakers to be shown to livestreaming audiences.



Planning

- **\$125,000 – Intermunicipal Development Plan** – Intermunicipal Development Plans are now required to be completed.



- **\$100,000 - Downtown Façade Program** – A grant matching program to support downtown businesses and urban centre revitalization.

Equipment Services

- **\$1.5 million – Fire Apparatus** – Replacement of a Fire Truck at the end of its useful life.

Parks Development

- **\$150,000 - Deer Valley Park Development** – Construction of a new dog park at Deer Valley Park. This project was advanced from 2028 by Council during the Public Budget Deliberations.



Public Services



- **\$100,000 – Vehicle Mitigation Barriers** - 6 vehicle mitigation barriers to protect pedestrians and residents in roadways where we have it closed to traffic. With the road closures we do for special events, and the permanent road closure of 49th Street (the Promenade), measures are needed that are portable and able to protect pedestrians from potential conflict with vehicles.

Protective Services

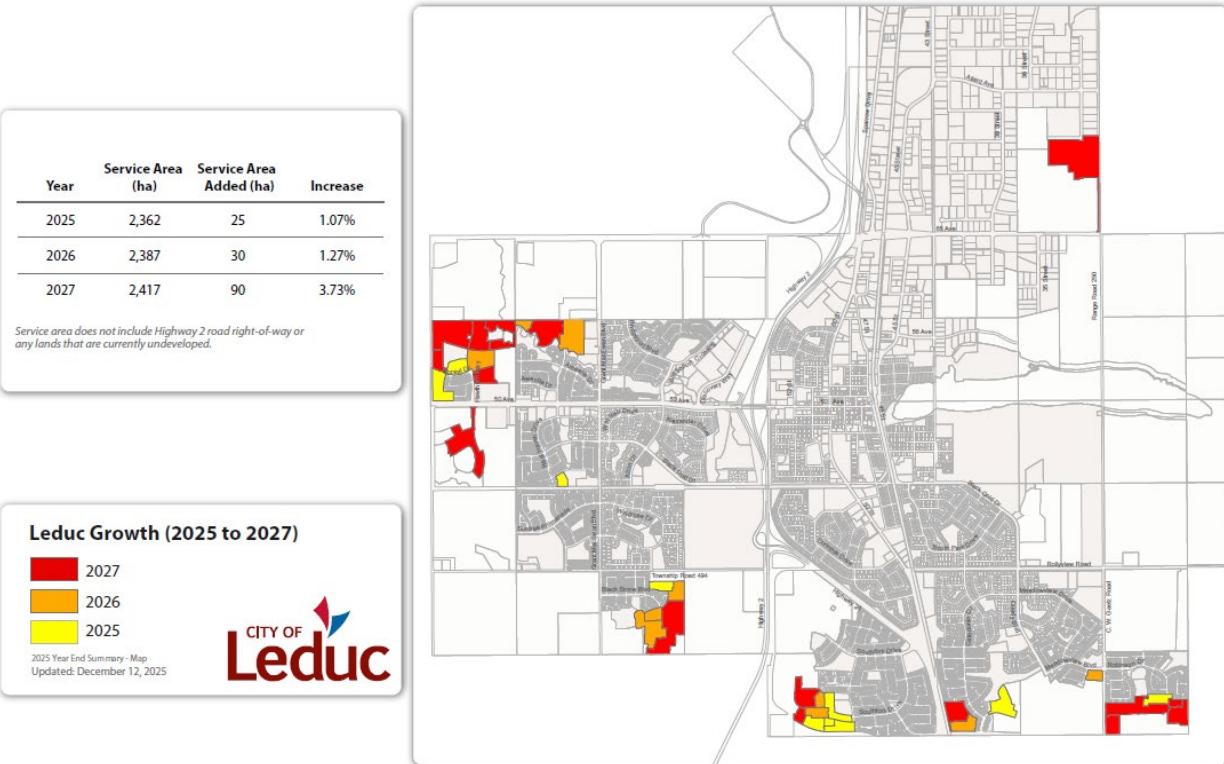
- **\$35,000 – Side by Side Vehicle** – Will support Leduc Enforcement Services as there has been a significant increase in calls for service in remote areas of Leduc.
- **\$250,000 – Fire Training Facility** – This budget is an increase to the Fire Training Facility project at Fire Hall #3 to add a live fire training structure to support the maintenance of firefighter competencies, meeting training standards and OH&S legislation.



Capital Impacts on Operations

Macro View:

The City of Leduc analyzes the impacts of growth on the operating budget starting with a macro view. From 2020 to 2024, the City received \$105 million cumulatively in contributed assets, which equates to an average annual contribution of \$21 million. The following map is a high-level representation of the City of Leduc's projected contributed assets. To provide perspective, the 2026 capital budget is \$40.1 million.



This growth has an impact on operations, in the form of additional staffing, repairs and maintenance, or contracted service costs for example, and the impact is incorporated into the 2026-2028 operating budget. Some examples of macro impacts on operations due to growth are:

- Ongoing staffing costs and one-time training and set up costs for new positions required due to growth of the City such as an additional Permit Clerk, Planner I, and Traffic Technician.

10-Year Capital Plan Summary

Micro View:

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

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

- Fire Hall #3 - \$2.4 million of ongoing operational costs relating to salaries and benefits of 8 full-time equivalent employees as well as the ongoing maintenance and operational costs of the new building. It should be noted that since a portion of Fire Hall #3 construction is funded by an off-site supported debenture, debt servicing for this project is included in the operating budget, however there is no impact on property taxes as these payments are funded with transfers from the Fire Off-site Levy Reserve.
- High School Site Servicing – This project will be funded by a tax supported debenture, therefore debt servicing costs have been included in the operating budget.
- Downtown Façade Program – This grant matching program will require additional costs to run the program. Since this is not an ongoing program, one-time costs have been included in the 2026 and 2027 operating budgets along with a transfer from the operating reserve to fund these costs. Funding one-time costs with the operating reserve is aligned with the [Budget Guiding Principles Policy](#).





City of Leduc 2026-2035 Capital Budget

Unfunded Projects Debentures

Program	Project	Rank	Approved										Total	
			FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035		
Capital Engineering	076.158 Water Distribution System Upgrades	2	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000	
Capital Engineering	076.180 Infrastructure Condition Assessments	3	192,000	-	195,000	-	197,000	-	200,000	-	205,000	-	989,000	
Capital Engineering	076.191 Utility Liners and Spot Repairs	3	-	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	1,100,000	-	-	-	-	-	2,200,000	-	-	-	3,300,000	
Capital Engineering	076.299 Sanitary Master Plan Update	5	250,000	50,000	-	-	-	-	-	-	-	-	300,000	
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	250,000	100,000	100,000	-	300,000	-	-	650,000	-	2,000,000	3,400,000	
Capital Engineering	076.566 Lions Park Lookout	a	600,000	-	-	-	-	-	-	-	-	-	600,000	
Capital Engineering	076.568 Community Development Capital Engineering	a	100,000	42,000	50,000	-	50,000	30,000	-	-	-	-	272,000	
Capital Engineering	076.593 Environmental Site Remediation	2	250,000	250,000	-	-	-	-	-	-	-	-	500,000	
Capital Engineering	076.602 Skateboard Park	c	30,000	-	600,000	-	-	-	-	-	-	-	630,000	
Capital Engineering	076.621 Civic Center Parking Lot	4	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000	
Capital Engineering	076.626 Back-Lane Capital Program	4	850,000	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	10,000,000	
Capital Engineering	076.627 Capital Engineering	4	400,000	400,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,200,000	
Capital Engineering	076.628 Transportation Condition Assessment	3	-	-	120,000	-	-	190,000	-	-	130,000	-	440,000	
Capital Engineering	076.629 Transportation Master Plan	b	-	-	-	250,000	-	-	-	-	-	-	525,000	
Capital Engineering	076.630 Traffic Signal Upgrades	4	-	-	1,200,000	-	-	-	-	-	-	-	250,000	
Capital Engineering	076.637 Golf Course Site Development - Parking Lot	a	-	-	-	-	-	-	-	-	-	-	1,200,000	
Capital Engineering	076.641 East Sanitary Trunk	5	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000	
Capital Engineering	076.642 Grant MacEwan Multiway	iv	500,000	-	-	-	-	-	-	-	-	-	500,000	
Capital Engineering	076.646 Christ The King Diamonds	iv	-	150,000	-	-	-	-	-	-	-	-	150,000	
Capital Engineering	076.647 Corinthia Dry Pond	2	-	-	-	-	316,000	-	-	-	-	-	316,000	
Capital Engineering	076.648 Corinthia Park Diamond	iv	150,000	-	-	-	-	-	-	-	-	-	150,000	
Capital Engineering	076.650 Fred Johns Parking Lot	v	-	350,000	-	-	-	-	-	-	-	-	350,000	
Capital Engineering	076.651 High School Servicing	5	3,800,000	-	-	-	-	-	-	-	-	-	3,800,000	
Capital Engineering	076.652 Southpark Drainage Upgrades	2	-	-	-	-	-	-	376,000	-	-	-	376,000	
Capital Engineering	076.653 Stormceptors	3	-	1,200,000	-	-	-	-	-	-	-	-	1,200,000	
Capital Engineering	076.654 Telford Lake Study	3	-	300,000	-	-	-	-	-	-	-	-	300,000	
Capital Engineering	076.655 Operations Building Parking Lot	f	150,000	-	-	-	-	-	-	-	-	-	150,000	
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	076.672 Dog Park Reconfiguration	5	800,000	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	800,000	
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	6,000,000	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	6,400,000	63,000,000
Total Capital Engineering Program			17,222,000	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	128,358,000	
Corporate Technology	015.160 Network Renewal (Evergreen)	3	27,000	163,000	241,000	170,000	172,000	109,000	256,000	181,000	185,000	175,000	1,679,000	
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	484,100	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	5,884,100	
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	015.290 Paperless Council	3	-	-	-	50,000	-	-	-	50,000	-	-	100,000	
Corporate Technology	015.293 Technology Alignment	2	100,000	-	-	-	-	-	-	-	-	-	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	200,000	-	250,000	-	250,000	-	250,000	-	250,000	-	1,200,000	
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	250,000	2,500,000	
Corporate Technology	092.355 Replace External Website	g	-	-	-	-	100,000	100,000	-	-	-	-	200,000	
Corporate Technology	092.360 IT Governance	3	99,000	204,000	415,000	630,000	201,000	760,000	408,000	190,000	436,000	670,000	4,013,000	
Corporate Technology	092.373 Planning Software	3	-	-	10,000	-	-	10,000	-	-	-	-	20,000	
Corporate Technology	092.375 Community Reporting	g	10,000	-	-	-	-	-	-	-	-	-	10,000	
Corporate Technology	092.376 EDRMS (Electronic Document Records Management System)	g	100,000	-	-	-	-	-	-	-	-	-	100,000	
Corporate Technology	092.377 OH&S Software	g	-	300,000	10,000	-	-	-	-	-	-	-	310,000	
Corporate Technology	092.378 Technology Investment Projects	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	11,000	8,000	3,000	6,000	45,000	13,000	11,000	6,000	9,000	45,000	157,000	
Corporate Technology	092.384 Service Catalogue Fund	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000	
Corporate Technology	092.385 IT Reporting	g	75,000	-	-	-	-	-	-	-	-	-	75,000	
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	100,000	500,000	-	-	-	-	-	-	-	-	600,000	
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			1,605,100	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	19,947,100	

Program	Project	Rank	Approved										
			FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	
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	90,000	91,000	92,000	93,000	94,000	95,000	96,000	97,000	98,000	99,000	945,000
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			90,000	103,000	202,000	227,000	144,000	157,000	106,000	109,000	98,000	159,000	1,395,000
Equipment Services	083.122 Attachments	4	-	-	115,000	-	-	234,000	-	-	145,000	-	494,000
Equipment Services	083.125 Fire Services Vehicles	b	124,000	390,000	782,000	96,000	-	-	-	-	172,000	-	1,564,000
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	139,000	438,000	-	-	-	-	-	-	384,000	198,000	1,159,000
Equipment Services	083.135 Motor Graders	4	847,000	-	-	968,000	-	-	-	1,129,000	-	-	2,944,000
Equipment Services	083.138 Facility Services Vehicles	4	122,000	384,000	-	280,000	-	-	314,000	107,000	111,000	128,000	1,446,000
Equipment Services	083.140 Wheel Loaders	4	-	-	675,000	-	645,000	-	-	723,000	-	264,000	2,307,000
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	190,000	-	-	-	232,000	-	-	-	269,000	-	691,000
Equipment Services	083.145 Planning Vehicles	4	81,000	168,000	176,000	-	-	-	103,000	107,000	-	114,000	749,000
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	460,000	-	-	-	-	570,000	592,000	119,000	636,000	-	2,377,000
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	1,500,000	-	-	2,202,000	6,351,000	-	-	-	-	-	10,053,000
Equipment Services	083.168 Ambulances	4	300,000	-	-	-	714,000	566,000	-	-	-	-	1,306,000
Equipment Services	083.170 Paratransit Buses	4	255,000	-	-	117,000	-	-	1,308,000	678,000	-	-	2,358,000
Equipment Services	083.171 Injection Patchers	4	543,000	-	-	-	-	-	-	-	-	-	543,000
Equipment Services	083.172 Vacuum/Flusher Units	4	-	-	1,056,000	-	-	-	-	1,286,000	-	-	2,342,000
Equipment Services	083.173 Skid Steers	g	143,000	-	-	161,000	170,000	-	-	-	-	-	474,000
Equipment Services	083.174 Public Services Light Duty Vehicles	4	80,000	462,000	472,000	636,000	214,000	491,000	206,000	214,000	-	-	436,000
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	462,000	-	-	181,000	152,000	177,000	-	594,000	616,000	638,000	-
Equipment Services	083.184 Multipurpose Utility Vehicles	4	-	-	-	-	-	-	-	-	-	-	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	g	-	77,000	-	-	84,000	-	-	98,000	102,000	-	361,000
Equipment Services	083.211 Turf Vacs	g	63,500	-	-	-	-	-	-	-	-	-	63,500
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 Resurfacer Attachments	b	-	-	31,000	-	-	-	-	-	40,000	-	71,000
Equipment Services	083.219 Major Vehicle Rehabilitation	4	125,000	150,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	200,000	1,625,000
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 Jetters	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 Hoist 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			5,434,500	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	64,271,500

Program	Project	Rank	Approved										Total
			FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	
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	24,000	47,000	-	-	52,000	-	32,000	-	-	90,000	245,000
Facilities - Restoration & Improvements	086.262 Civic Centre Capital Renewal	4	166,000	289,000	476,000	802,000	-	355,000	-	303,000	-	140,000	2,531,000
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	4	916,000	118,000	1,241,000	1,245,000	2,583,000	583,000	1,522,000	843,000	2,900,000	1,000,000	12,951,000
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 PHII	4	50,000	-	-	20,000	-	45,000	-	92,000	-	-	207,000
Facilities - Restoration & Improvements	086.295 Stageworks Capital Renewals	4	-	22,000	65,000	-	-	67,000	80,000	-	-	-	234,000
Facilities - Restoration & Improvements	086.304 Building Security Enhancements	2	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
Facilities - Restoration & Improvements	086.305 OPS Capital Renewals	4	-	140,000	550,000	-	-	285,000	-	30,000	-	150,000	1,155,000
Facilities - Restoration & Improvements	086.378 Alexandra Pool	1	293,000	47,000	125,000	-	-	54,000	66,000	39,000	-	30,000	654,000
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	29,000	55,000	-	-	57,000	25,000	-	-	-	-	166,000
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	50,000	50,000	500,000
Facilities - Restoration & Improvements	092.371 Digital Sign Replacement (Outdoor/Indoor)	4	-	-	-	-	143,000	48,000	-	-	-	-	191,000
Total Facilities - Restoration & Improvements Program			1,578,000	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	25,024,500
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	075.051 Woodbend Lift Station and Forecmain	5	600,000	-	-	-	-	-	-	-	-	-	600,000
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	075.088 Roundabout - 74th Street and 50th Ave - #25	5	5,000,000	-	-	-	-	-	-	-	-	-	5,000,000
Off-site Levies	075.092 Blackgold Drive PRVs - W10	3	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
Off-site Levies	075.094 East Sanitary Lift Station	5	-	-	-	-	-	-	-	-	-	13,000,000	13,000,000
Off-site Levies	075.095 65th Ave - Grant MacEwan to 74th Street - #17	5	-	300,000	4,350,000	-	-	-	-	-	-	7,227,000	7,227,000
Off-site Levies	075.096 Rollyview Roundabout	5	-	-	-	-	-	-	-	-	-	-	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			9,600,000	1,550,000	6,850,000	-	9,498,000	-	7,518,000	-	20,227,000	-	55,243,000
Office Equipment Replacement Program	091.040 Furniture/Workstation Replacement	4	25,500	25,000	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	325,500
Office Equipment Replacement Program	091.150 Equipment Replacement - Other	4	30,000	-	30,000	-	-	30,000	-	-	40,000	-	90,000
Total Office Equipment Replacement Program			55,500	25,000	30,000	60,000	30,000	35,000	65,000	35,000	40,000	40,000	415,500
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	10,000	20,000	20,000	10,000	10,000	20,000	10,000	20,000	10,000	20,000	150,000
Parks Development Capital - Growth	102.012 Streetscape Development	iv	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
Parks Development Capital - Growth	102.019 Cultural Village	vi	20,000	-	-	-	-	-	-	-	-	-	20,000
Parks Development Capital - Growth	102.024 John Bole Field Facility	4	-	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	7,000	10,000	-	7,000	-	-	7,000	-	-	-	31,000
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			202,000	130,000	326,000	307,000	4,965,000	125,000	37,000	65,000	50,000	35,000	6,242,000
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	45,000	85,000	55,000	45,000	95,000	45,000	35,000	45,000	35,000	45,000	530,000
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			45,000	115,000	355,000	75,000	475,000	95,000	440,000	75,000	440,000	95,000	2,210,000

Program	Project	Rank	Approved										Total
			FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	
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	079.060 Land Use Bylaw	b	317,500	-	-	-	-	-	-	-	-	-	317,500
Planning	079.154 Intermunicipal Development Plan	1	125,000	100,000	-	-	-	-	-	-	-	-	225,000
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	594,000	263,000	232,000	-	-	-	-	-	-	-	1,089,000
Planning	079.161 Urban Design and ASP Guidelines	i	-	-	150,000	-	-	-	-	-	-	-	150,000
Planning	079.162 Housing Accelerator Fund (HAF)	b	414,000	210,000	-	-	-	-	-	-	-	-	624,000
Planning	079.164 49th Street Promenade Pilot	b	-	96,000	-	-	-	-	-	-	-	-	96,000
Planning	079.166 Downtown Business Façade Improvement Program	i	100,000	100,000	-	-	-	-	-	-	-	-	200,000
Total Planning Program			1,550,500	919,000	1,007,000	500,000	-	-	75,000	-	-	-	4,051,500
Protective Services	089.214 Fire Training Facility	1	250,000	-	-	-	-	-	-	-	-	-	250,000
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	089.226 Side-by-side Vehicle	c	35,000	-	-	-	-	-	-	-	-	-	35,000
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			285,000	720,000	71,000	2,902,000	120,000	28,000	-	-	30,000	-	4,156,000
Public Services	080.220 Traffic Control Device Improvements	2	105,000	107,000	109,000	111,000	113,000	115,000	117,000	119,000	121,000	123,000	1,140,000
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	56,000	86,000	57,000	88,000	60,000	90,000	62,000	92,000	64,000	94,000	749,000
Public Services	080.232 Multiway Overlays	4	112,000	115,000	117,000	120,000	122,000	124,000	127,000	130,000	133,000	136,000	1,236,000
Public Services	080.243 Side Walk Replacement Program	4	123,000	126,000	128,000	130,500	133,500	136,000	139,000	141,500	145,000	148,500	1,351,000
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	-	20,000	-	100,000
Public Services	080.252 Portable Electronic Signs	2	-	-	38,000	-	-	40,000	-	-	42,000	-	120,000
Public Services	080.253 Pedestrian Crosswalk Signals	2	73,500	75,000	76,500	78,000	79,500	81,000	83,000	84,500	87,000	89,500	807,500
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	5,000	50,000
Public Services	080.264 Speed Awareness Signs	2	13,500	14,000	14,500	15,000	15,500	16,000	16,500	17,000	17,500	18,000	157,500
Public Services	080.268 Resurface Tennis Courts	4	-	-	-	-	-	250,000	100,000	-	-	-	350,000
Public Services	080.281 Strategic Safe Community Initiatives	2	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	875,000
Public Services	080.282 Outdoor Skate Path	iv	10,000	-	12,000	-	12,000	-	12,000	-	12,000	-	58,000
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	154,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,404,000
Public Services	080.291 Cityworks Development	g	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
Public Services	080.293 City Parks Restoration	4	20,000	20,000	20,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	214,000
Public Services	080.302 Brush Chippers	b	-	-	111,000	-	-	-	-	-	-	-	111,000
Public Services	080.303 Lede Park Irrigation Controller Replacement	4	40,000	-	-	-	-	-	-	-	-	-	40,000
Public Services	080.304 Mowers	b	-	-	29,000	252,000	458,000	-	-	-	-	-	739,000
Public Services	080.305 Tractors	b	-	-	170,000	-	-	-	-	-	-	-	170,000
Public Services	080.306 Vehicle Mitigation Barriers	2	100,000	-	-	-	-	-	-	-	-	-	100,000
Public Services	080.307 Traffic Technician Vehicle	4	124,000	-	-	-	-	-	-	-	-	-	124,000
Total Public Services Program			1,081,000	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	12,121,000


City of Leduc 2026-2035 Capital Budget

Program	Project	Rank	Approved	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
			FY2026										
Recreation	105.001 Aquatics Equipment Renewal	4	35,000	33,000	88,000	62,000	51,000	28,000	80,000	36,000	40,000	35,000	488,000
Recreation	105.002 Fitness Equipment Renewal	4	119,000	139,000	152,000	152,000	150,000	125,000	129,000	121,000	141,000	120,000	1,348,000
Recreation	105.004 General Equipment Renewal LRC	4	133,000	93,000	92,000	73,000	108,000	61,000	100,000	75,000	83,000	80,000	898,000
Recreation	105.005 Spray Feature Equipment Renewal	4	50,000	23,000	140,000	10,000	15,000	40,000	15,000	15,000	15,000	15,000	338,000
Recreation	105.006 Storage Room Retrofit	4	40,000	-	-	-	-	-	-	-	-	-	40,000
Recreation	105.007 Patron Counting Sensor Replacements	4	-	65,000	-	-	-	-	-	-	-	-	65,000
Total Recreation Program			377,000	353,000	472,000	297,000	324,000	254,000	324,000	247,000	279,000	250,000	3,177,000
Wastewater	082.030 Infiltration Reduction Program	4	56,500	57,500	58,500	60,000	61,000	62,000	63,500	64,500	65,500	66,500	615,500
Wastewater	082.040 Service Lateral Repair	4	166,000	-	170,000	-	173,000	-	176,000	-	179,000	-	864,000
Wastewater	082.042 Lift Station Upgrades	3	-	-	220,000	-	-	-	240,000	-	-	-	460,000
Wastewater	082.044 Sanitary Lateral Augers	4	-	-	-	-	50,000	-	-	-	-	50,000	100,000
Total Wastewater Program			222,500	57,500	448,500	60,000	284,000	62,000	479,500	64,500	244,500	116,500	2,039,500
Water	081.070 Distribution System Upgrades	3	110,000	115,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	1,325,000
Water	081.080 Reservoir Improvements	3	-	-	203,000	210,000	-	-	-	-	-	-	413,000
Water	081.083 Water Meter Annual Purchases	d	520,000	540,000	560,000	580,000	600,000	620,000	640,000	660,000	680,000	700,000	6,100,000
Water	081.088 Neighborhood Leak Detection	g	-	100,000	-	-	-	-	-	-	-	-	100,000
Water	081.093 Mainline Valve Replacement	3	170,000	175,000	180,000	185,000	190,000	195,000	200,000	205,000	210,000	215,000	1,925,000
Water	081.098 Utility Operator Truck	f	-	178,000	98,000	-	107,000	-	-	-	-	-	383,000
Total Water Program			800,000	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	10,246,000
Grand Total 2026-2035 Capital Budget			40,148,100	28,082,500	35,013,500	27,359,500	45,798,500	25,973,000	23,227,000	28,922,500	24,868,500	61,025,500	340,418,600
Total Unfunded projects				1,040,000	230,000	-	4,200,000	3,000,000	-	-	-	10,000,000	18,470,000
Total Debenture Funding				3,500,000	-	3,500,000							

Note 1: For 076.651 High School Servicing, \$3,500,000 is funded by debentures. \$300,000 is funded by reserves.

Note 2: All projects after 2026 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates.



Program/Project	Reserves										Grants				2026 Total
	Operating Reserve	Pay As You Go - Capital Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Water Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Developer Contribution Reserve	Leduc County Grant	Local Government Fiscal Framework	Community Building Fund	Housing Accelerator Fund	
Capital Engineering															
076.158 Water Distribution System Upgrades	-	900,000	-	-	350,000	-	-	-	-	550,000	-	-	-	-	1,800,000
076.159 Infrastructure Capital Assessments	192,000	-	-	-	-	-	-	-	-	-	-	-	-	-	192,000
076.159.5 Sanitary Master Plan Update	-	-	1,100,000	-	-	-	-	-	-	-	-	-	-	-	1,100,000
076.305 Multiway Development	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
076.566 Lions Park Lookout	-	-	-	-	-	-	-	-	578,250	-	250,000	-	-	-	600,000
076.568 Community Development Capital Engineering	-	100,000	-	-	250,000	-	-	-	-	-	-	-	-	-	100,000
076.593 Environmental Site Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
076.602 Skateboard Park	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000
076.603 Multiway Capital Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	850,000
076.627 Capital Engineering	-	400,000	-	-	-	-	-	-	-	-	-	-	-	-	400,000
076.642 Grant MacEwan Multiway	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	500,000
076.648 Corinthia Park Diamond	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
076.651 High School Servicing	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	3,800,000
076.655 Operations Building Parking Lot	-	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
076.672 Dog Park Reconfiguration	-	800,000	-	-	-	-	-	-	-	-	-	-	-	-	800,000
076.631 Road Program	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000
Total Capital Engineering	442,000	2,930,000	1,100,000	250,000	350,000	-	-	30,000	578,250	1,200,000	21,750	4,470,000	2,350,000	-	17,222,000
Corporate Technology															
015.160 Network Renewal (Evergreen)	27,000	-	-	-	-	-	-	-	-	-	-	-	-	-	27,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	484,100	-	-	-	-	-	-	-	-	-	-	-	-	-	484,100
015.280 Desktop Computer Renewal (Evergreen) - Software	22,000	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000
015.281 Firewall Upgrade (Evergreen)	27,000	-	-	-	-	-	-	-	-	-	-	-	-	-	27,000
015.293 Technology Equipment	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
015.295 Audio/Visual Equipment (Evergreen)	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
092.240 Integrated Enterprise Finance & HR System	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
092.360 IT Governance	99,000	-	-	-	-	-	-	-	-	-	-	-	-	-	99,000
092.375 Community Reporting	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
092.376 Electronic Document Records Management System	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
092.378 Technology Investment Projects	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.380 Digitations Evergreen (Outdoor/Indoor)	110,000	-	-	-	-	-	-	-	-	-	-	-	-	-	110,000
092.384 Service Catalogue Fund	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.385 IT Reporting	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
092.388 Tax and Utility System Software	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
Total Corporate Technology	1,605,100	-	-	-	-	-	-	-	-	-	-	-	-	-	1,605,100
Environmental Services															
078.054 Annual Cart Purchases	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	90,000
Total Environmental Services	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	90,000
Equipment Services															
083.125 Fire Services Vehicles	-	124,000	-	-	-	-	-	-	-	-	-	-	-	-	124,000
083.129 Enforcement Services Vehicles	-	139,000	-	-	-	-	-	-	-	-	-	-	-	-	139,000
083.135 Motor Graders	-	847,000	-	-	-	-	-	-	-	-	-	-	-	-	847,000
083.138 Facility Services Vehicles	-	122,000	-	-	-	-	-	-	-	-	-	-	-	-	122,000
083.140 Ice Resurfacing Vehicles	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
083.145 Pumping Vehicles	-	81,000	-	-	-	-	-	-	-	-	-	-	-	-	81,000
083.156 Street Sweepers	-	460,000	-	-	-	-	-	-	-	-	-	-	-	-	460,000
083.167 Fire Apparatus	-	600,000	-	-	-	-	-	-	-	-	-	-	-	-	600,000
083.168 Ambulances	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	300,000
083.170 ParaTransit Buses	-	255,000	-	-	-	-	-	-	-	-	-	-	-	-	255,000
083.171 Injection Patchers	-	543,000	-	-	-	-	-	-	-	-	-	-	-	-	543,000
083.173 Skid Steers	-	143,000	-	-	-	-	-	-	-	-	-	-	-	-	143,000
083.176 Facility Services Light Duty Vehicles	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
083.178 Tandem Trucks with Plow/Sander	-	463,000	-	-	-	-	-	-	-	-	-	-	-	-	463,000
083.211 Turf Vacs	-	63,500	-	-	-	-	-	-	-	-	-	-	-	-	63,500
083.219 Major Vehicle Rehabilitation	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-	125,000
Total Equipment Services	-	4,534,500	-	-	-	-	-	-	-	-	-	-	-	-	4,534,500
Facilities - Restoration & Improvements															
086.261 Tafford House Facility Rehabilitation	-	24,000	-	-	-	-	-	-	-	-	-	-	-	-	24,000
086.262 Civic Centre Capital Renewal	-	166,000	-	-	-	-	-	-	-	-	-	-	-	-	166,000
086.266 ILC Capital Renewal Project	-	862,872	-	-	-	-	-	-	-	-	-	-	-	-	916,000
086.274 ILC Pool Old Mechanical Room Renovations PHII	-	47,100	-	-	-	-	-	-	-	-	-	-	-	-	50,000
086.304 Building Security Enhancements	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
086.378 Alexandra Pool	-	276,006	-	-	-	-	-	-	-	-	-	-	-	-	293,000
086.388 Chamber of Commerce	-	29,000	-	-	-	-	-	-	-	-	-	-	-	-	29,000
087.145 Capital Equipment Renewal	-	47,100	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Total Facilities - Restoration & Improvements	-	1,502,078	-	-	-	-	-	-	-	-	-	-	-	-	1,578,000
Off-site Levies															
075.051 Woodbend Lift Station and Foremain	-	-	-	-	-	-	600,000	-	-	-	-	-	-	-	600,000
075.088 Roundabout - 74th Street and 50th Ave - #25	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-	5,000,000
075.092 Blackgold Drive PRVs - W10	-	-	-	-	-	-	4,000,000	-	-	-	-	-	-	-	4,000,000
Total Off-site Levies	-	-	-	-	-	5,000,000	4,600,000	-	-	-	-	-	-	-	9,600,000
Office Equipment Replacement Program															
091.040 Furniture/Workstation Replacement	-	25,500	-	-	-	-	-	-	-	-	-	-	-	-	25,500
091.150 Equipment Replacement - Other	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Total Office Equipment Replacement Program	-	55,500	-	-	-	-	-	-	-	-	-	-	-	-	55,500
Parks Development Capital - Growth															
102.012 Valley Sign Replacement	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
102.013 Streetscape Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
102.019 Cultural Village	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
102.045 Outdoor Rinks	-	7,000	-	-	-	-	-	-	-	-	-	-	-	-	7,000
102.072 Deer Valley Park Development	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000
Total Parks Development Capital - Growth	-	37,000	-	-	-	-	-	150,000	15,000	-	-	-	-	-	202,000
Parks Development Capital - Sustainability															
103.005 Park Enhancement Program	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	45,000
Total Parks Development Capital - Sustainability	-	-	-	-	-	-	-	-	45,000	-	-	-	-	-	45,000

City of Leduc 2026 Capital and One-Time Project Funding

Program/Project	Reserves										Grants				2026 Total
	Operating Reserve	Pay As You Go - Capital Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Water Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Developer Contribution Reserve	Leduc County Grant	Local Government Fiscal Framework	Community Building Fund	Housing Accelerator Fund	
Planning															
079.060 Land Use Bylaw	-	-	-	-	-	-	-	-	-	-	-	-	-	317,500	317,500
079.151 Leduc General Development Plan	125,000	-	-	-	-	-	-	-	-	-	-	-	-	125,000	125,000
079.200 Leduc Growth Planning	-	594,000	-	-	-	-	-	-	-	-	-	-	-	594,000	594,000
079.162 Housing Accelerator Fund (HAF)	-	-	-	-	-	-	-	-	-	-	-	-	-	414,000	414,000
079.166 Downtown Business Facade Improvement Program	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Planning	125,000	694,000	-	-	-	-	-	-	-	-	-	-	-	731,500	1,550,500
Protective Services															
089.214 Fire Training Facility	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000	250,000
089.226 Side-by-side Vehicle	-	35,000	-	-	-	-	-	-	-	-	-	-	-	35,000	35,000
Total Protective Services	-	285,000	-	-	-	-	-	-	-	-	-	-	-	285,000	
Public Services															
080.220 Traffic Control Device Improvements	-	105,000	-	-	-	-	-	-	-	-	-	-	-	-	105,000
080.231 Parking Lot Repairs & Refurbishment	-	56,000	-	-	-	-	-	-	-	-	-	-	-	-	56,000
080.232 Multi-Purpose Trailers	-	112,000	-	-	-	-	-	-	-	-	-	-	-	-	112,000
080.233 Multi-Walk Replacement Program	-	123,000	-	-	-	-	-	-	-	-	-	-	-	-	123,000
080.248 Seasonal Lights	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
080.253 Pedestrian Crosswalk Signals	-	73,500	-	-	-	-	-	-	-	-	-	-	-	-	73,500
080.263 Tree Injections	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000
080.264 Speed Awareness Signs	-	13,500	-	-	-	-	-	-	-	-	-	-	-	-	13,500
080.281 Strategic Safe Community Initiatives	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
080.282 Outdoor Skate Path	-	-	-	-	-	-	-	-	10,000	-	-	-	-	-	10,000
080.283 Tree Removal	-	154,000	-	-	-	-	-	-	-	-	-	-	-	-	154,000
080.291 City Parks Development	50,000	-	-	-	-	-	-	-	20,000	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
080.303 Leduc Park Irrigation Controller Replacement	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000
080.306 Vehicle Mitigation Barriers	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
080.307 Traffic Technician Vehicle	-	124,000	-	-	-	-	-	-	-	-	-	-	-	-	124,000
Total Public Services	50,000	961,000	-	-	40,000	-	-	-	30,000	-	-	-	-	1,081,000	
Recreation															
105.001 Aquatics Equipment Renewal	-	32,970	-	-	-	-	-	-	-	-	2,030	-	-	-	35,000
105.002 Fitness Equipment Renewal	-	112,098	-	-	-	-	-	-	-	-	6,902	-	-	-	119,000
105.004 General Equipment Renewal LRC	-	125,286	-	-	-	-	-	-	-	-	7,714	-	-	-	133,000
105.005 Spray Feature Equipment Renewal	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
105.006 Storage Room Retrofit	-	37,680	-	-	-	-	-	-	-	-	2,320	-	-	-	40,000
Total Recreation	-	356,034	-	-	-	-	-	-	-	-	18,966	-	-	-	377,000
Wastewater															
082.030 Infiltration Reduction Program	-	-	56,500	-	-	-	-	-	-	-	-	-	-	-	56,500
082.040 Service Lateral Repair	-	-	166,000	-	-	-	-	-	-	-	-	-	-	-	166,000
Total Wastewater	-	-	222,500	-	-	-	-	-	-	-	-	-	-	-	222,500
Water															
081.070 Distribution System Upgrades	-	-	-	-	110,000	-	-	-	-	-	-	-	-	-	110,000
081.093 Water Meter And Purchases	-	-	-	-	520,000	-	-	-	-	-	-	-	-	-	520,000
081.093 Mainline Valve Replacement	-	-	-	-	170,000	-	-	-	-	-	-	-	-	-	170,000
Total Water	-	-	-	-	800,000	-	-	-	-	-	-	-	-	-	800,000
Total 2026 Capital and One-Time Project Funding	2,222,100	11,357,112	1,322,500	340,000	1,190,000	5,000,000	4,600,000	180,000	668,250	1,200,000	116,638	5,370,000	2,350,000	731,500	40,148,100

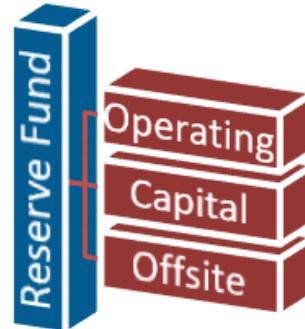


RESERVES

Reserve Fund Overview

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

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



Operating Reserve:

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

The City of Leduc held a municipal election in 2025. The newly elected Council will be creating a new Strategic Plan in 2026. This is completed every four years therefore is funded by the Operating reserves as it is not required each year.

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 Dog Park Relocation project, which is moving the existing dog park to accommodate the High School servicing this capital project, is funded by the Pay as You Go – Capital Reserve.

The Capital Reserve is a:

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

Reserve Fund Overview

Off-Site Levy Reserve:

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

Construction of the Roundabout at 74th Street and 50th Avenue is 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.

Reserve Details:

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

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

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

Reserve Fund Overview

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

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

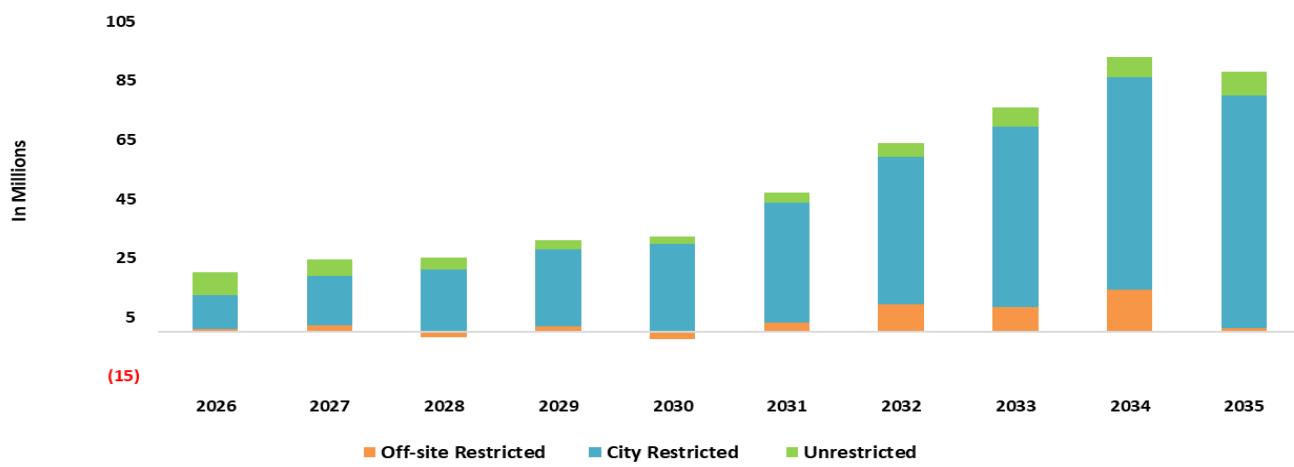
Reserve Fund Overview

10-Year Reserve Balance Projection

In Thousands	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Operating Reserve										
Operating	7,860	5,550	3,900	3,160	2,530	3,250	4,640	6,350	6,730	8,190
Total Operating Reserve	7,860	5,550	3,900	3,160	2,530	3,250	4,640	6,350	6,730	8,190
Capital Reserve										
City Capital Reserves										
Pay As You Go Reserve	3,010	3,900	4,190	2,620	740	5,280	9,140	14,000	19,030	26,070
Future Infrastructure*	4,290	8,700	14,420	20,130	25,850	31,560	37,280	43,000	48,210	47,430
Environmental and Waste Reserve	1,010	1,050	170	230	60	190	380	580	790	950
Wastewater and Storm Reserve	600	10	160	440	920	1,320	560	880	1,160	1,150
Water Reserve	140	240	100	140	350	450	660	500	720	540
Total City Capital Reserves	9,050	13,900	19,040	23,560	27,920	38,800	48,020	58,960	69,910	76,140
Legislated & Contractual Reserves										
Cash in lieu of municipal reserve	930	1,010	260	270	180	190	-	-	-	-
Recreation levy - due to city	210	410	460	470	80	30	50	350	280	620
HPN monument fees	50	50	60	60	60	60	60	70	70	70
Total Legislated & Contractual Reserves	1,190	1,470	780	800	320	280	110	420	350	690
Reserves Managed by the City										
Downtown business association reserve	90	100	110	110	120	120	120	120	130	130
Reserve for Library equipment	1,040	1,120	1,160	1,230	1,290	1,350	1,390	1,430	1,470	1,500
Reserve for Library bequest	50	60	60	60	70	70	70	70	70	70
Reserve for LATS bequest	10	11	12	12	13	13	13	14	14	14
Reserve for Lede room	9	10	11	11	12	12	12	12	13	13
Total Reserves Managed by the City	1,200	1,301	1,352	1,423	1,504	1,565	1,606	1,646	1,697	1,727
Total Capital Reserve	11,440	16,671	21,172	25,783	29,744	40,645	49,736	61,026	71,957	78,557
Total City Reserves	19,300	22,221	25,072	28,943	32,274	43,895	54,376	67,376	78,687	86,747
Off-site Levy Reserve										
Water Off-site levies	(90)	(920)	(550)	10	860	1,760	2,710	3,720	4,690	5,790
Sanitary sewer Off-site levies	(370)	220	710	1,500	2,140	2,780	3,640	4,570	5,450	(6,260)
Transportation Off-site levies	1,310	3,270	(1,450)	1,390	(4,340)	(250)	4,300	1,440	5,480	3,390
Fire Off-site levies	100	(190)	(490)	(770)	(900)	(1,020)	(1,160)	(1,260)	(1,340)	(1,460)
Total Off-site Levy Reserve	950	2,380	(1,780)	2,130	(2,240)	3,270	9,490	8,470	14,280	1,460

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

Restricted vs. Unrestricted Reserves



Reserve Projection Assumptions and Notes

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

Reserve Fund Overview

2026 Projected Reserve Fund - Continuity Schedule

	In Thousands	Beginning Balance	Transfers to	Transfers From	Ending Balance
Operating Reserve					
Operating Reserve	10,410	3,000	(5,550)	7,860	
Capital Reserve					
Pay As You Go Reserve	4,020	10,350	(11,360)	3,010	
Future Infrastructure*	1,170	3,120	-	4,290	
Environmental and Waste Reserve	410	940	(340)	1,010	
Wastewater and Storm Reserve	890	1,030	(1,320)	600	
Water Reserve	230	1,100	(1,190)	140	
Cash in Lieu of Municipal Reserve	1,030	80	(180)	930	
Recreation Levy Reserve	530	350	(670)	210	
Developer Contribution Reserve	1,200	-	(1,200)	-	
HPN Monument Reserve	45	5	-	50	
Downtown Business Association Reserve	80	10	-	90	
Reserve for Library equipment	1,000	80	(40)	1,040	
Reserve for Library bequest	50	-	-	50	
Reserve for LATS bequest	10	-	-	10	
Reserve for Lede Room	9	-	-	9	
Total Capital Reserve	10,670	17,070	(16,300)	11,440	
Total City Reserves	21,080	20,070	(21,850)	19,300	
Off-site Levy Reserve					
Water Off-site levies	3,361	1,383	(4,837)	(90)	
Sanitary Off-site levies	(1,156)	1,152	(370)	(370)	
Transportation Off-site levies	1,637	6,155	(6,486)	1,310	
Fire Off-site levies	249	275	(426)	100	
Total Off-site Levy Reserve	4,091	8,964	(12,120)	950	
Total Reserves	25,170	29,030	(33,970)	20,250	

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

Changes to the balances of each reserve in the 2026 Budget result from the transfers of funds to and from each reserve.

Summary of the major transfers to reserves in 2026:

Operating Reserve – Annual budgeted transfers including a portion of an airport tax share, portion of permit revenue, and investment income.

Capital Reserves - Annual budgeted transfers to reserves.

- The Future Infrastructure Growth reserve transfer to reserves was increased by Council during the Budget Deliberations meetings.
- One-time revenues from the Extended Producer Responsibility program will be transferred to the Environmental and Waster Reserve according to the Budget Guiding Principles Policy.

Reserve Fund Overview

Summary of the major transfers from reserves in 2026:

Operating Reserve - Operational one-time needs including funding for Council's Augmentation of Current Extreme Weather Services for the Unhoused initiative, the Downtown Business Façade program and the hiring strategy for the new Fire Hall #3. Corporate Technology one-time projects included in the capital plan are also included.

Capital Reserves – Funding for 2026 capital projects as detailed in the capital summary section. See the [2026 Capital Plan](#) for complete information. The City is has an increased need to use its capital reserves to fund capital as grants from other levels of government have been decreasing.

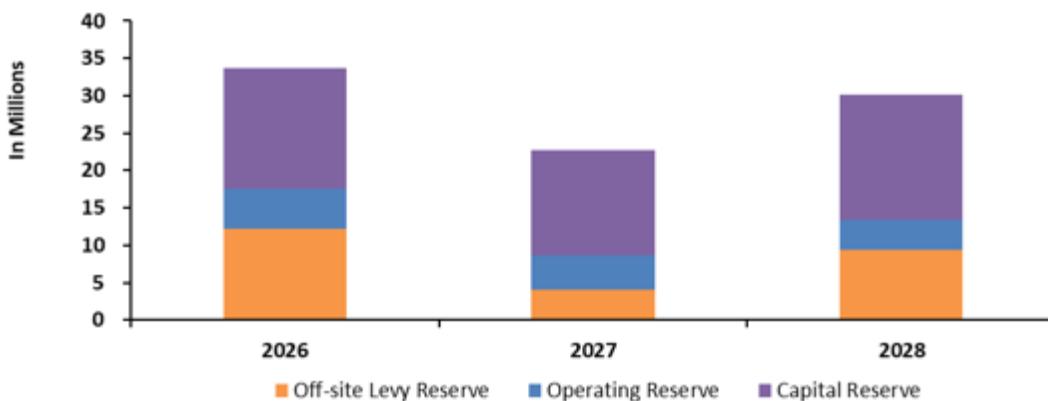
The use of reserve funds is either restricted or unrestricted in nature. These internal allocations designate the appropriation of the reserve funds for the purpose they were intended. For more information see the [Reserve Policy](#).

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

Transfers to Reserves



Transfers from Reserves



DEBT OVERVIEW



Debt Overview

The City of Leduc is committed to fiscally prudent debt management, built on industry best practices. In June 2017, Leduc City Council approved the [Debt Management Policy No: 12.02.05](#) that encompasses both the legislative requirements as set by the Municipal Government Act (MGA) and the City's self-imposed restrictions on debt limits and debt service levels. This policy is part of the long-term financial sustainability plan that focuses on industry best practices.

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

The main objectives of this policy include:

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

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

Debt Limit and Debt Service Levels

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

	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.

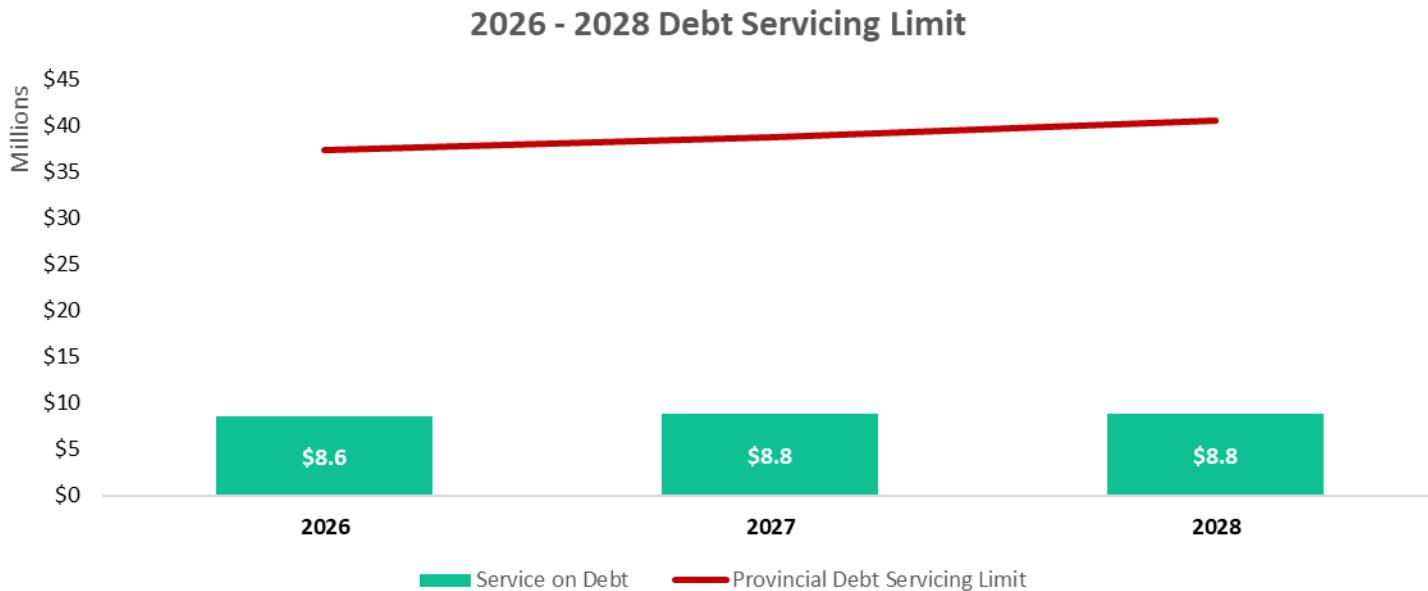
Self-Imposed Debt Limit

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

Debt Servicing Limit

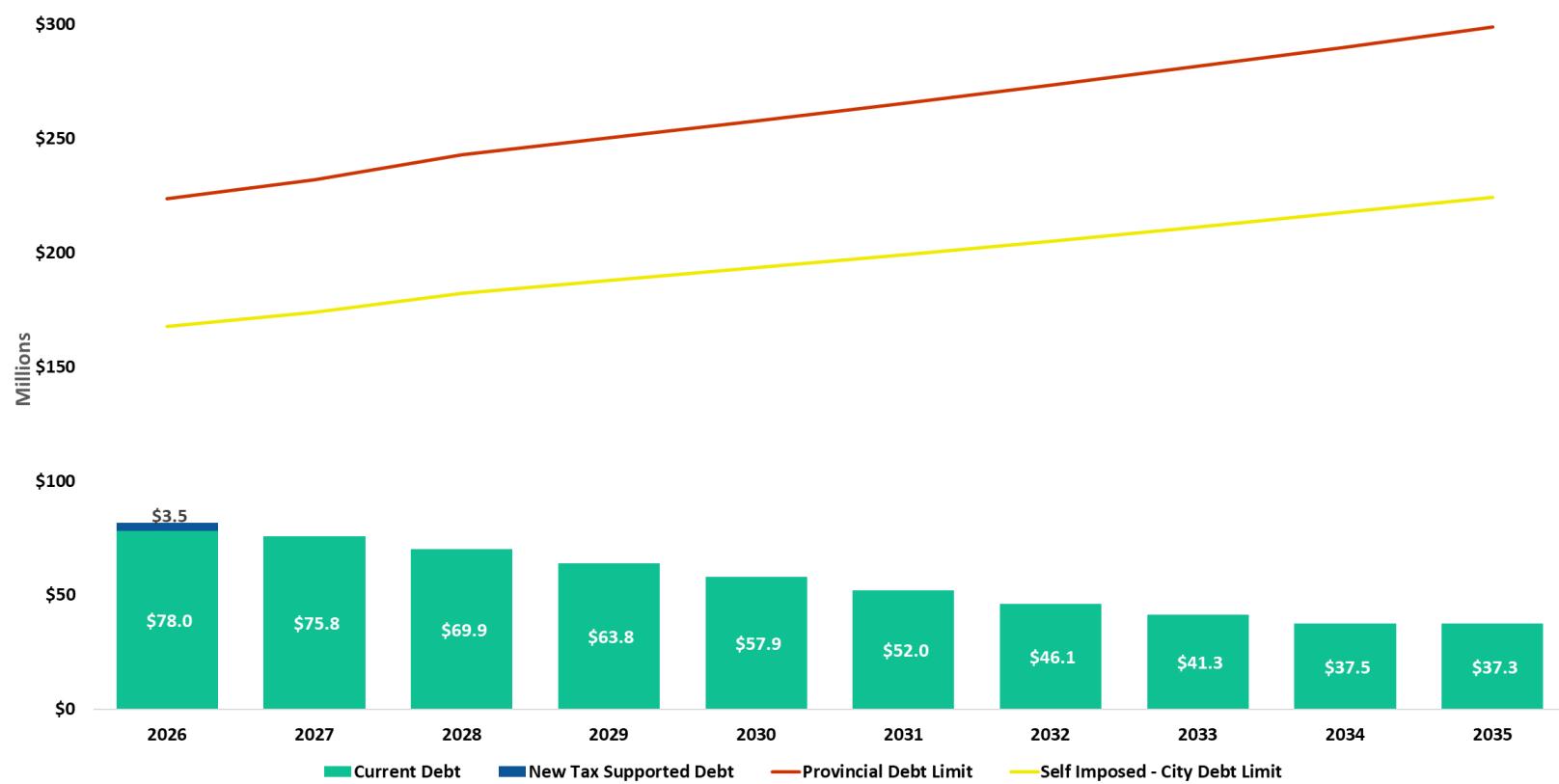
The City is well within the MGA debt servicing limit of 0.25 of revenue. Total debenture payments represent 0.06 times budgeted revenues in 2026 which is 23% of the limit. With debt servicing at this level, there is minimal impact on the operating budget. Administration considers the amount of debt servicing for any new debt that is incurred to ensure this limit is not exceeded and that the impact on the operating budget is sustainable.

The following chart illustrates the projected debt servicing limit and percentage of debt servicing in the operating budget for 2026 -2028.



Debt Overview

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



Debt Overview

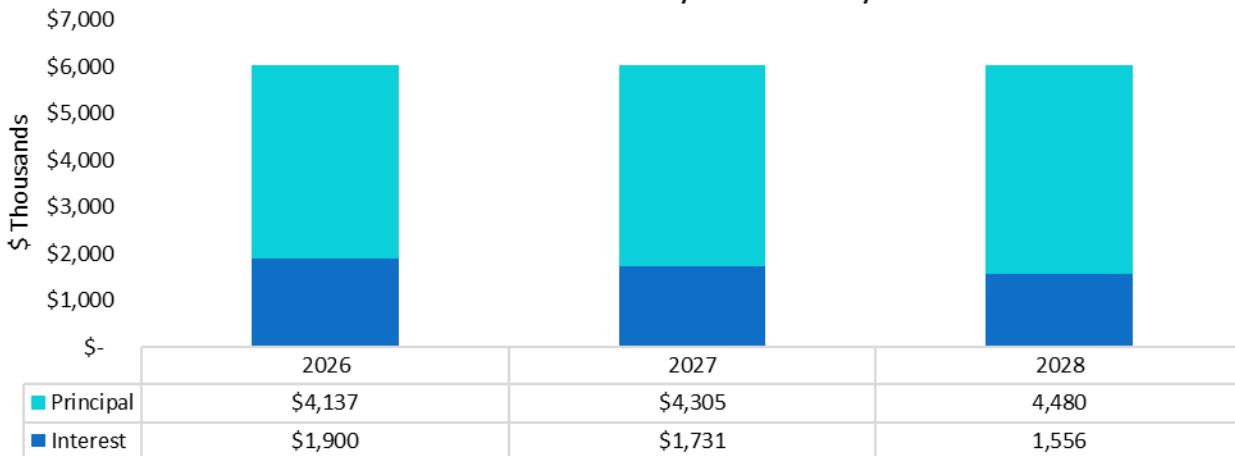
Tax Supported Debt

Tax-supported debt is recovered through the generation of tax revenue. The City's long-term debt balances for 2026 to 2028 are as follows:

Tax-Supported	2026	2027	2028
Existing Debentures			
Leduc Rec Centre	14,185,711	12,269,799	10,263,623
Protective Services Facility	8,494,774	7,904,153	7,294,427
Public Service Building	2,892,855	2,109,559	1,292,411
Fire Hall West End	2,969,392	2,635,215	2,291,082
Crystal Creek Site Servicing	3,392,202	3,283,054	3,171,532
Protective Services Building Capital Renewal	1,264,853	1,183,731	1,100,769
Golf Course Facility	2,968,177	2,872,672	2,775,091
Land purchase	2,544,724	2,471,328	2,395,856
65th Avenue	809,840	784,660	758,193
Cemetery Development	2,811,128	2,709,772	2,603,502
Snow Storage Site	4,404,405	4,245,754	4,079,396
Capital Leases	295,092	258,284	221,734
New Debentures			
High School Site Servicing	3,500,000	3,387,108	3,269,263
Total Tax-Supported Debt Balance	50,533,153	46,115,088	41,516,877
Population*			
39,404	40,586	41,804	
City Debt Outstanding per Capita			
\$1,282	\$1,136	\$993	

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

2026 - 2028 Projected Annual Debenture Payments - City



Debt Overview

Off-Site Levy Supported Debt

A portion of debt payments are related to off-site funded projects. Resources for this type of debt are funded from the off-site capital reserve and thus have no impact on the tax base and the citizens of Leduc. The City's off-site levy supported debt for 2026 to 2028 are as follows:

Off-Site Levy Supported	2026	2027	2028
Annexation Area Lift Station Sanitary	2,604,386	2,413,906	2,217,251
Annexation Area Lift Station - second draw	1,063,042	993,697	922,479
Water Reservoir Off-site Levy	1,257,633	1,154,188	1,047,592
Water Reservoir Off-site Levy - second draw	1,026,070	955,640	883,364
Southeast Boundary Rd - Hwy 2A to Coady Blvd.	2,552,154	2,404,630	2,253,323
65th Avenue	10,577,021	10,287,453	9,983,077
65th Avenue East (35th Street to Spine Road)	1,251,976	1,206,878	1,159,590
74th Street (50th Ave to Woodbend)	3,092,455	2,981,061	2,864,256
Fire Hall #3 - Off-site portion	6,377,381	6,220,292	6,056,456
Grant MacEwan South	1,159,261	1,092,109	1,023,254
Total Off-site Levy Supported Debt Balance	30,961,378	29,709,854	28,410,642
Total Debt	81,494,532	75,824,942	69,927,519

2026 -2028 Annual Debenture Payments - Off-site Levy



Debt Overview

Debt Servicing Summary to Maturity

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

	City		Off-Site Levy	
	Principal	Interest	Principal	Interest
2026	4,137,172	1,899,738	1,205,708	1,314,002
2027	4,418,065	1,882,165	1,251,525	1,268,185
2028	4,598,211	1,701,762	1,299,212	1,220,497
2029	4,786,081	1,513,636	1,348,851	1,170,858
2030	4,532,661	1,317,447	1,400,526	1,119,183
2031	4,372,244	1,141,867	1,454,327	1,065,383
2032	4,396,146	968,566	1,510,345	1,009,365
2033	3,299,645	787,822	1,568,677	951,032
2034	2,121,003	689,218	1,629,425	890,285
2035	1,770,423	620,267	1,692,694	827,015
To maturity	16,339,783	3,258,927	17,704,747	3,185,917
Total	54,771,434	15,781,414	32,066,036	14,021,721

Debt Projections Assumptions and Notes

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

FEES BYLAW & CHARGE SCHEDULE



Bylaw No. 1209-2025

PAGE 1

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

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

- (a) people, activities and things in, on or near a public place or place that is open to the public; and
- (b) services provided by or on behalf of the municipality;

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

- (a) provide for a system of licences, permits or approvals, including any or all of the following:
 - i) establishing fees for licences, permits and approvals, including fees for licenses, permits and approvals that may be in the nature of a reasonable tax for the activity authorized or for the purpose of raising revenue;
 - ii) establishing fees for licences, permits and approvals that are higher for persons or businesses who do not reside or maintain a place of business in the municipality.

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

PART I: TITLE AND PURPOSE

1. That this Bylaw may be cited as the “2026 Fees Bylaw” or “Fees Bylaw”.
2. The purpose of this bylaw is to establish fees that must be charged for the licenses, permits and approvals provided by the City.

Bylaw No. 1209-2025

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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	\$26.60
(2) Additional cart rental and curbside collection - per month (minimum 6 month term)	
(a) Waste Cart	\$13.65
(b) Organics Cart	\$9.08
(3) Eco Station-Bagged Waste Fee – per visit	
(a) First bag	\$0.00
(b) Additional bags – per bag	\$2.00
(4) Lost, Damaged or additional Waste or Organics Cart	\$84.00
(5) Cart Delivery Fee	\$28.40

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

(1) Account Initiation Fee	\$25.00
(2) Administrative fee for transferring unpaid utility arrears to property taxes	\$35.00
(3) Reconnection Fee	
(a) Monday - Friday, 7:00 a.m. to 4:30 p.m. (regular business hours)	\$50.00
(b) Anytime other than listed in (a)	\$100.00
(4) Callout Charge	
(a) Callback charge for water meter installation or repair	\$50.00 Admin Fee for re- booking a missed appointment
(5) Application for new service connection (by meter size)	
(a) 20mm (3/4")	\$1,325.00
(b) 25mm (1")	\$1,454.00
(c) 40mm (1.5")	\$3,780.00
(d) 50mm (2")	\$4,000.00
(e) 75mm (3")	\$5,460.00
(f) 100mm (4")	\$8,367.00
(g) 150mm (6")	Cost = Materials + 1 Hour Labour
(6) Meter Testing Charge	\$150.00
(7) Hydrant Maintenance (Privately Owned Hydrants)	
(a) Hydrant Repair	\$150.00 per hour plus cost of materials used and 5% administration fee

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(8) Sale of Bulk Water

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

(9) Residential Water Consumption Charge per Cubic Meter \$3.10

(10) Residential Fixed Monthly Service Charge \$11.21

(11) Non-Residential Water Consumption Charge per Cubic Meter \$3.10

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

(a) 15mm (5/8")*	\$12.11
(b) 20mm (3/4")	\$16.15
(c) 25mm (1")	\$28.05
(d) 40mm (1.5")	\$57.40
(e) 50mm (2")	\$98.07
(f) 75mm (3")	\$214.83
(g) 100mm (4")	\$384.34

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

(a) 15mm (5/8")	\$225.00
(b) 20mm (3/4")	\$300.00
(b) 25mm (1")	\$600.00
(c) 40mm (1.5")	\$1,100.00
(d) 50mm (2")	\$1,500.00
(e) 75mm (3")	\$3,000.00
(f) 100mm (4") or greater	\$5,000.00

(14) Late Payment Charge

(a) 2.5% charge applied on all overdue water fees and charges.

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(15) Repair of damaged Curb Cock (CC) Cost = Materials + labour

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

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

(a) Fixed Charge	\$10.40/month
(b) Consumption Charge	\$3.71/m ³

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

(a) Biochemical Oxygen Demand	
Overstrength charge applies above 300 mg/l	\$0.5222 / kg
(b) Chemical Oxygen Demand	
Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater)	\$0.5222 / kg

(c) Oil & Grease	
Overstrength charge applies above 100 mg/l	\$0.3603/ kg

(d) Phosphorus	
Overstrength charge applies above 10 mg/l	\$16.6768/ kg

(e) Suspended Solids	
Overstrength charge applies above 300 mg/l	\$0.4154/ kg

(f) Total Kjeldahl Nitrogen	
Overstrength charge applies above 50 mg/l	\$2.2652/ kg

(3) Stormwater

(a) Minimum Fixed Charge	\$7.50/month
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(4) Camera inspection of sewer service	\$125.00
(5) Augering of sewer service	\$150.00
(6) Augering and Camera combined on same visit	\$200.00
(7) Hydro Vac/Flushing – Hourly Rate	\$200.00
(8) Storm Sewer System Thawing – Hourly Rate	\$200.00
(9) Late Payment Charge	
(a) 2.5% charge applied on all overdue sewer fees and charges.	

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

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

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(b) Niche for 2 urns:	
i) 1st and 2nd Levels	\$2,000.00
ii) 3rd and 4th Levels	\$2,400.00
 (4) Opening and Closing	
(a) Standard	\$750.00
(b) Deep	\$900.00
(c) Standard Medium	\$550.00
(d) Standard Small	\$500.00
(e) Standard Cremation	\$450.00
(f) Open Only (Cremation)	1 open/close charge if 2 urns are placed at the same time.
(g) Columbarium	\$125.00
(h) Standard Veterans	\$450.00
(i) Deep Veterans	\$600.00
(j) Overtime Premiums (Saturday, Sunday, Holiday)	\$250.00
(k) Weekday Late Fee for Interment, or Cremains inurnment after 4:00 p.m.	\$75.00
(l) Columbarium Opening Overtime Premium (Weekends, Holidays and after 4:00 p.m. Weekdays)	\$75.00
 (5) Monument Permit Fees	
(a) Single	\$75.00
(b) Double	\$100.00
 (6) Transfer Lot Fee	\$50.00

8. Miscellaneous Charges

(a) Parking Lot Cleaning –	
Street Sweeper & Operator – hourly	\$150.00
(b) Parking Lot Cleaning – Labour – hourly	\$50.00

PLANNING AND DEVELOPMENT

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

Permits in the Building Discipline

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

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

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

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

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

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

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

\$60.00

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

(c) Geothermal Heating System or Solar Heating System \$220.00

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

i) Up to and including 400,000 B.T.U. \$75.00

ii) 400,000 to 1,000,000 B.T.U. \$75.00

iii) Over 1,000,000 B.T.U. \$75.00

(e) In other than a single dwelling unit, appliance replacement of boiler, hot water coil, make up air system, package heat/cool system, furnace, heating appliance or alterations, and extensions of duct or pipe systems. \$60.00

(f) Per air to air exchanger/heat recovery ventilator \$60.00

(g) Per commercial cooking exhaust canopy \$60.00

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

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

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

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- (10) For projects undertaken by the City of Leduc, the permit fee only shall be exempt.
- (11) Safety Codes Council operational fee is extra as established by SCC fee policy.
As established by the Alberta Safety Codes Council.
- (12) Refund
 - (a) In case of cancellation of a permit, the City shall retain a minimum \$130.00 refund processing fee. When work has not commenced relative to a permit issued, permit fees may be refunded upon written request to the Safety Codes Authority in accordance with their rules.
- (13) Demolition Permit \$90.00
- (14) Special Inspections, Enforcement, Investigation, Research \$130.00/hour
- (15) Evaluation of an Alternate Solution Proposal \$230.00
- (16) Fast Track Residential Permit Review
 - (a) The intent of the Fast Track Residential Permit
Approval is to process a Development Permit and Building Permit application within 72 hours (3 business days) starting the day after the receipt of the application where a builder requires the permit process to be expedited. The Applicant shall be responsible to ensure that all plans and documents required by Code are submitted with the application. Where an Applicant has not provided complete information with the application, the 72 hour time period shall not start until all required information is submitted.
A fast track fee is in addition to other required permit fees. \$625.00

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(b) When complete information is not submitted with the application an additional fee will be charged. \$130.00

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

(18) Medical Gas System Building Permit \$185.00

Permits in the Electrical Discipline

(19) Residential Underground Service \$90.00

(20) New Residential Construction Only

(a) Residential up to and including 140 sq. m \$230.00

(b) Residence larger than 140 sq. m \$230.00

(c) Apartment Suite/Unit \$115.00

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

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

(21) Operation Fee

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

(22) Residential Detached Garage \$105.00

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(23) For Other Than New Residential Installation

“Schedule” or “Fee Schedule”

Cost	Permit Fee
\$0.00-\$1,000.00	\$90.00
\$1000.01-\$2,000.00	\$110.00
\$2,000.01-\$3,000.00	\$135.00
\$3,000.01-\$4,000.00	\$155.00
\$4,000.01-\$5,000.00	\$180.00
\$5,000.01-\$6,000.00	\$195.00
\$6,000.01-\$7,000.00	\$215.00
\$7,000.01-\$8,000.00	\$230.00
\$8,000.01-\$9,000.00	\$250.00
\$9,000.01-\$10,000.00	\$265.00
\$10,000.01-\$11,000.00	\$275.00
\$11,000.01-\$12,000.00	\$280.00
\$12,000.01-\$13,000.00	\$285.00
\$13,000.01-\$14,000.00	\$290.00
\$14,000.01-\$15,000.00	\$300.00
\$15,000.01-\$16,000.00	\$310.00
\$16,000.01-\$17,000.00	\$315.00
\$17,000.01-\$18,000.00	\$320.00
\$18,000.01-\$19,000.00	\$330.00
\$19,000.01-\$20,000.00	\$340.00
\$20,000.01-\$30,000.00	\$400.00
\$30,000.01-\$40,000.00	\$455.00
\$40,000.01-\$50,000.00	\$510.00
\$50,000.01-\$60,000.00	\$615.00
\$60,000.01-\$70,000.00	\$670.00
\$70,000.01-\$80,000.00	\$735.00
\$80,000.01-\$90,000.00	\$795.00
\$90,000.01-\$100,000.00	\$850.00
\$100,000.01-\$200,000.00	\$1,245.00

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\$200,000.01-\$300,000.00	\$1,530.00
\$300,000.01-\$400,000.00	\$1,810.00
\$400,000.01-\$500,000.00	\$2,210.00
\$500,000.01-\$600,000.00	\$2,520.00
\$600,000.01-\$700,000.00	\$2,830.00
\$700,000.01-\$800,000.00	\$3,170.00
\$800,000.01-\$900,000.00	\$3,510.00
\$900,000.01-\$1,000,000.00	\$3,795.00
\$1,000,000.00 and above	\$4,190.00

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

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

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

(27) An additional fee of \$130.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

(28) Operation Fee

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

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(29) Exemption

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

(30) Special Inspections, Enforcement, Investigation, Research \$130.00/hour

(31) Evaluation of Alternative Solution Proposal \$230.00

(32) Refund*

(a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$130.00.

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

Permits in the Gas Discipline

(33) Residential

(a) Minimum Fee with a maximum of two (2) outlets	\$95.00
(b) For each additional outlet over two (2) outlets	\$42.00
(c) Alterations, Repairs, Maintenance	\$95.00

(34) Commercial/Industrial

(a) Minimum fee with a maximum of one (1) outlet	\$95.00
(b) Each additional outlet	\$42.00
(c) Alterations, Repairs, Maintenance	\$95.00

(35) Residential or Commercial/Industrial Applications

(a) Appliance Replacements (per appliance)	\$95.00
(b) Special Inspections, Enforcement, Investigation, Research (per hour)	\$130.00
(c) Re-inspection (per inspection)	\$130.00
(d) Temporary Installation Permit	\$95.00
(e) Underground Secondary Service Line	\$95.00
(f) Propane Tank and Service Line	\$95.00

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(g) Propane or Natural Gas Filling Station	\$130.00
(h) Special Inspections, Enforcement, Investigation, Research	\$130.00/hour

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

(37) Operation Fee

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

(38) Refund*

(a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$130.00.

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

(39) Exemption

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

Permits in the Plumbing Discipline

(40) Plumbing Permit Fees \$80.00 or \$15.00 per fixture, whichever is greater

(41) Private Sewage Disposal System \$250.00

(42) Sewage Hold Tank \$85.00

(43) Evaluation of an Alternate Solution Proposal \$230.00

(44) Special Inspections, Enforcement, Investigation, Research \$130.00 per hour

(45) Permit fees shall be paid at the time of application for the permit.

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

(47) An additional permit fee of \$130.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

(48) Operation Fee

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

(49) Refund*

(a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$130.00.

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

(50) Exemption

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

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

(1) Application Fee

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

(i) Single Detached Residential and

Two Dwelling Unit (duplex) Parcels	\$285.00 per parcel
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(ii) Multiple Dwelling Residential Parcels and

Bareland Condominium	\$285.00 per parcel
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(iii) Commercial

\$285.00 per parcel

(iv) Industrial

\$285.00 per parcel

(v) Urban Services

\$285.00 per parcel

(vi) Urban Reserve

\$285.00 per parcel

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(vii) Park	\$285.00 per parcel
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(b) The following fees relate to requests for extensions or amendments to Subdivision applications:

(i) Request for an extension of a Subdivision Approval	\$100.00
(ii) Subdivision Amendment (following subdivision approval)*	\$500.00

*A new application may be required under certain circumstances where the application has significantly changed, in which case normal application fees would be charged.

(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
(ii) Multiple Dwelling Residential Parcels	\$285.00 per parcel
(iii) Commercial	\$285.00 per parcel
(iv) Industrial	\$285.00 per parcel
(v) Urban Services	\$285.00 per parcel
(vi) Urban Reserve	\$285.00 per parcel
(vii) Park	\$285.00 per parcel
(viii) Bareland Condominium or Redivision of	
a Phased Condominium	\$45.00 per parcel

(b) Request for Postponement of City interest on a Title \$50.00

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

(2) Amendment to Issued Development Permit At the Development Officer's Discretion, but in no case exceeding original permit application fee.

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(3) Single Detached Dwelling	\$145.00 per dwelling
(4) Duplex Dwellings	\$145.00 per dwelling unit
(5) Tri-plex/Four-plex/Townhouse Dwellings (Street-Fronting)	\$145.00 per dwelling unit
(6) Apartments	\$340.00 + \$50.00/dwelling unit
(7) Multi-Unit Residential Development (condominium developments)	\$340.00 + \$50.00/dwelling unit
(8) Hotels/Motels	\$340.00 + \$50.00/suite
(9) Manufactured Home	\$145.00
(10) Commercial/Industrial	\$200.00 + \$0.35 per \$1,000.00 value
(11) Accessory Building over 18.58 m ²	\$55.00
(12) Sheds over 10.0 m ²	\$55.00
(13) Residential Building Addition (exempting apartments)	\$55.00
(14) Residential Secondary Suite	\$90.00
(15) Garage Suite	\$90.00 + \$0.35/\$1,000.00 value

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(16) Garden Suite	\$90.00 + \$0.35/\$1,000.00 value
(17) Home Occupation/Home Occupation (Limited)	\$115.00
(18) Live Work Unit - Commercial	\$115.00
(19) Radio Communication Facility	\$140.00
(20) Signs:	
(a) permanent	\$145.00
(b) all other types	\$145.00
(c) * no fee for signs advertising special events and general public interest such as charity drives, health and safety campaigns, amateur athletic and sports events and city-wide celebrations or signs for a non-profit group at the Development Officer's discretion.	
(21) Change of Use (includes Showhome)	\$115.00
(22) All Other Development Permits	\$90.00 + \$0.35/\$1,000.00 value
(23) Development Permit Extension Fee	One half of the original permit fee
(24) Prior to issuance of Development Permit: Third and subsequent submission of plans required to review unaddressed deficiencies	\$90.00/review
(25) Development started prior to issuance of Development permit	Double the applicable fees
(26) Re-advertisement Fee	\$250.00

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

- (1) Letters Respecting Compliance
 - (a) Single Detached Residential Dwellings and Duplexes \$115.00/letter
 - (b) Rush Service (within 72 hours) \$170.00/letter
 - (c) Multiple Dwelling Residential / Commercial / Industrial / Government / Institutional \$170.00/letter
 - (d) Variance Certificate \$115.00/application
- (2) Redistricting
 - (a) All land use districts except Direct Control (DC) \$2,575.00/application plus an additional \$800.00 for advertisement per application
 - (b) Direct Control \$3,090.00/application plus an additional \$800.00 for advertisement per application
- (3) Area Structure Plans / Outline Plans / Area Redevelopment Plans
 - (a) New and Major Amendments \$2,835.00/application
 - (b) Land Use Bylaw Text Amendment \$2,835.00/application
 - (c) Land Use Bylaw amendment similar to ASP and other stats plan \$2,875.00/application
- (4) Conversions to Condominium \$45.00/unit
- (5) Encroachment Agreements \$200.00/agreement plus registration and legal fees

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(6) Easement Agreements	\$200.00/agreement plus registration and external legal fees
(7) Lease Agreements	\$200.00/agreement plus external legal fees
(8) Final Grade Certificates	
(a) Single Detached, Fee Simple Duplex, Triplex, Townhouse	\$175.00
(b) Re-inspections	\$115.00
(9) Charges for Copies of Department Documents	
(a) Land Use Bylaw	
(i) Colour Land Use District Map included	\$55.00
(b) Census Report	\$15.00
(c) Municipal Development Plan	\$30.00
(d) Area Structure / Area Redevelopment Plan / Outline Plan	\$15.00
(e) Annual Report	\$15.00

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

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

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Other Fees

License Replacement Fee	20.00
License Amendment Fee	20.00
Appeal Fee	60.00

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

(1) Development Agreement	\$5,500.00/agreement
(2) Development Agreement Amendment	\$1,000.00/agreement
(3) Short Form Development Agreement	\$2,500.00/agreement

PART IV: PROTECTIVE SERVICES

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

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

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

(1)	Site inspection and permit for flammable/combustible fuel tank installation	\$75.00
(2)	Site inspection and permit for flammable/combustible fuel tank removal	\$125.00
(3)	Open air fire permit	\$80.00

PART V: PUBLIC TRANSPORTATION

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

(1)	Inter-municipal transit fares (travel to or from Edmonton – Century Park) (Route 1):	
(a)	Cash Fares (one-way)	\$5.00
(b)	Commuter Plus Monthly Passes	\$90.00
(c)	Ticket Books (10 tickets)*	\$45.00
(d)	Day Pass *	\$9.00

*Not valid for transfer to Edmonton Transit Route 747.

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

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

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

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

(2) Leduc Assisted Transportation Services (LATS)

(a) Cost per one way trip	\$2.00
(b) LATS Ticket Book (10 One Way Tickets)	\$18.00
(c) LATS Monthly Pass	\$55.00

(3) Charter Rates (Two hour minimum)

(a) LATS Buses	\$110.00/hour
(b) Community Buses (Arbocs)	\$125.00/hour
(c) Commuter Buses (New Flyers)	\$135.00/hour

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

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

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(5) Permit Reinstatement fee s. 6.5(1)	
(a) Resident	\$50.00
(b) Non-Resident	\$125.00

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

PART VI: POWERS OF THE CITY MANAGER

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

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

PART VII: ENACTMENT

21. Bylaw 1176-2024 is repealed by this bylaw.

22. This Bylaw shall come into force and effect on January 1, 2026.

READ A FIRST TIME IN COUNCIL THIS ____ DAY OF _____, 2025.

READ A SECOND TIME IN COUNCIL THIS ____ DAY OF _____, 2025.

READ A THIRD TIME IN COUNCIL THIS ____ DAY OF _____, 2025.

MAYOR

Date Signed

CITY CLERK

City of Leduc - 2026 Charge Schedule



City Clerk*

2026 Unit/Per

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

Assessment Complaint Filing Fee

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

No fees shall be charged for a change in school support

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

Development Appeals

Appeals respecting any residential development and developments in an Agricultural or Urban Reserve	
District - For Each Appeal	\$125.00
For all other appeals - For Each Appeal	\$125.00
Subdivision Appeals – For Each Appeal	\$125.00

For searching for, locating and retrieving a record

\$6.75 per 1/4 hour

For producing a record from an electronic record:

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

For producing a paper copy of a record:

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

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

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

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

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

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

cost actual cost to the City

For preparing and handling a record for disclosure

\$6.75 per 1/4 hour

For supervising the examination of a record

\$6.75 per 1/4 hour

For shipping a record or a copy of a record

cost actual cost to the City

Requests for Information:

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

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

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

City of Leduc - 2026 Charge Schedule

Facility Services

License for Use and Occupation Agreement

	2026 Unit/Per
Application processing fee	\$500.00

Finance

Assessment

Assessment Information	\$75.00 per hour
Fees may be charged on a "per piece" of information	\$25.00
Mortgage Administration Fee	\$15.00
NSF (Cheques, TIPP and AUL withdrawals)	\$35.00
Photocopying / Printing - Per Page (black and white up to 8½" x 11")	\$5.00

Tax

Tax Certificates	\$30.00
Tax Notice Copy - Current Year	\$0.00 per notice
Tax Notice Copy - Prior Years	\$5.00 per notice
Tax Notification & Recovery (per property)	\$100.00
Lien Registration	\$100.00

Transit

Transit pass mailing charge	\$2.00
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FCSS

2026 Unit/Per

Counselling

Gross Annual Family Income Range

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

Counselling

Gross Annual Family Income Range

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

Per Year

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

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

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

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

City of Leduc - 2026 Charge Schedule

FCSS

2026 Unit/Per

Homemaking Service

Gross Annual Family Income Range

Per Year	Per Month	2026 Unit/Per
Up to \$12,000	Up to \$1,000	\$11.50
Up to \$18,000	\$1,001 - \$1,500	\$12.50
Up to \$24,000	\$1,501 - \$2,000	\$13.50
Up to \$30,000	\$2,001 - \$2,500	\$14.50
Up to \$36,000	\$2,501 - \$3,000	\$15.50
Up to \$42,000	\$3,001 - \$3,500	\$16.50
Up to \$48,000	\$3,501 - \$4,000	\$17.50
Veteran Affairs Clients		\$22.00

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

24 hours notice is required when cancelling services.

Engineering Services

2026 Unit/Per

Public Electric Vehicle Charging Station Fees

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

Maclab Centre for the Performing Arts

2026 Unit/Per

Ticketing & Facility Fees 1, 2, 3

1. All Maclab Centre Fees & Charges exclude GST. Where taxable, GST is charged at the point of sale.
2. Sales for all ticketed events, including free events or consigned ticketing, will be made through Ticketpro.
3. A Capital Replacement Fee, and a Ticketing Service Fee will be collected on all events with ticketed admission, including online event/performance viewing.

Box Office Services

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

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

In Person Event/Performance

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

Online Viewing Event/Performance

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

City of Leduc - 2026 Charge Schedule

Maclab Centre for the Performing Arts

2026 Unit/Per

Streaming Fees (applicable if required)

Streaming set up fee \$25.00 per event/performance

Length of Event*

up to 60 minutes \$0.50 per ticket

60 - 90 minutes \$0.65 per ticket

91 - 120 minutes \$0.80 per ticket

*Minimum fee of \$200.00 or as noted above; whichever is greater per event/performance

Entandem (a SOCAN and RE:SOUND company) Licensing Fees

(applicable where music is a part of the event/performance)

Licensing fees will be collected based on Entandem rules and regulations www.entandemlicensing.com

Royalty on Merchandizing

15% gross profit

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

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

2. Charge is eligible for subsidy application.

3. Day rate is a maximum of 8 hours. Any additional rental/technician hours will be charged at the applicable hourly rate.

4. January 1 - August 31: Minimum Maclab Centre booking is 5 hours.

5. September 1 - December 31: Minimum Maclab Centre booking is 4 hours.

January 1 - August 31

Local Not-for-Profit

Rehearsals

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

Dark Day

charged at gross rate amount

Performances

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

Additional Theatre Personnel

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

Non-Local Not-for-Profit & Local Government

Rehearsals

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

Dark Day

charged at gross rate amount

Performances

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

City of Leduc - 2026 Charge Schedule

MacLab Centre for the Performing Arts

2026 Unit/Per

Additional Theatre Personnel	
Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum
Additional Technician O/T	\$67.50 hour
Non-Local Commercial	
Rehearsals	
Stage Rehearsal (5 Hrs)	\$685.00 minimum book ⁴
Additional Rehearsal Hours	\$147.50 additional hour / 3 hours maximum
Stage Rehearsal (8 Hrs)	\$1,100.00 per day ³
O/T Rehearsal Hours	\$170.00 additional hour / 4 hours maximum
Dark Day	charged at gross rate amount
Performances	
Live Performance (5 Hrs)	\$750.00 minimum book ⁴
Additional Performance Hours	\$147.50 additional hour / 3 hours maximum
Live Performance (8 Hrs)	\$1,400.00 per day ³
O/T Performance Hours	\$170.00 additional hour / 4 hours maximum
Additional Theatre Personnel	
Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum
Additional Technician O/T	\$67.50 hour
Black Gold Schools	
Rehearsals	
Weekday 8:00am to 5:00pm	\$45.00 hour / 5 hour minimum
Weekday 5:00pm to 11:00pm	\$70.00 hour / 5 hour minimum
Weekends	\$350.00 minimum book ⁴
Additional Rehearsal Hours Weekends	\$70.00 additional hour / 4 hour maximum
O/T Rehearsal Hours	\$97.50 additional hour / 4 hour maximum
Dark Day	charged at gross rate amount
Performances	
Live Performance up to 8 hours	\$85.00 hour / 5 hour minimum
O/T Performance Hours	\$107.50 additional hour / 4 hour maximum
Additional Theatre Personnel	
Additional Technician up to 8 Hours	\$45.00 hour / 5 hour minimum
Additional Technician O/T	\$67.50 hour
Commercial Bookings	
10% of Ticket Revenue or base rental fee, whichever is greater	per event
Overtime rental and technical charges are 10% of the base rent	additional hour
September 1 - December 31	
Rehearsals (included: 2 Technicians & 1 Front of House Assistant)	
Stage Rehearsal - Half Day (4 Hrs) ²	\$875.00 minimum book ³
Additional Rehearsal Hours ²	\$165.00 additional hour / 3 hour maximum
Stage Rehearsal - Full Day (8 Hrs) ²	\$1,300.00 per day ³
O/T Rehearsal Hours	\$247.50 additional hour / 4 hour maximum

City of Leduc - 2026 Charge Schedule

MacLab Centre for the Performing Arts

2026 Unit/Per

charged at gross rate amount

Dark Day

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

Live Performance - Half Day (4 Hrs) ²	\$1,150.00 minimum book ³
Additional Performance Hours ²	\$205.00 additional hour / 3 hour maximum
Live Performance - Full Day (8 Hrs) ²	\$1,625.00 per day ³
O/T Performance Hours	\$307.50 additional hour / 4 hour maximum

Additional Theatre Personnel

Additional Technician up to 8 Hrs	\$57.00 hour / 4 hour minimum
Additional Front of House Assistant up to 8 Hrs	\$32.00 hour / 4 hour minimum
Additional Technician O/T	\$85.50 hour
Additional Front of House Assistant O/T	\$48.00 hour

Subsidy Eligibility Formula

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

City of Leduc - 2026 Charge Schedule

Protective Services*

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

2026 Unit/Per

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

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

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

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

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

Fire Emergency Response to Malfunctioning Fire Safety Installations

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

Residential Responses:

Second (2nd) response to a malfunctioning alarm	\$157.00
Third (3rd) response to a malfunctioning alarm	\$315.00
Fourth (4th) and subsequent response to a malfunctioning alarm	\$630.00

Commercial Responses:

Second (2nd) response to a malfunctioning alarm	\$315.00
Third (3rd) response to a malfunctioning alarm	\$630.00
Fourth (4th) and subsequent response to a malfunctioning alarm	\$1,445.00

Fire Department site inspections for regulated occupancies:

Licensed day homes or foster homes	\$50.00 per inspection
Day care centres, not operated out of a residence	\$100.00 per inspection
Liquor licence inspections	\$100.00 per hour or portion thereof

Requested and required site fire investigation portion thereof

\$75.00 per hour

Processing of construction or demolition site fire safety plans.

8% of building permit fee

Where multiple re-inspections are required for compliance,
see "Second re-inspection" charges below:

Second re-inspection of Quality Management Plan occupancy or building

\$120.00 per inspection

Occupancy Load Certificate Replacement Fee

\$60.00

File search or summary report - related to the history on a
particular site or address

\$100.00 per hour, per address

Reports

Requested copies of fire run reports, dangerous goods reports,
fire investigation reports or patient care reports related to a
specific incident, including letters of summary and all services
associated with providing the requested information.

\$200.00 per incident

City of Leduc - 2026 Charge Schedule

Protective Services*

2026 Unit/Per

Photographs

Digital Photographs

Up to and including 60 digital photographs	\$100.00
More than 60 digital photographs	\$150.00

Police Information Check

\$50.00

**Charges are established in accordance with Section 8 of the Dangerous Goods Transportation Bylaw No. 558-2004*

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

Public Services

2026 Unit/Per

Commemorative Bench Program

The Commemorative Bench program is a permanent tribute to your loved one in one of the City's unique natural spaces. Benches benefit all age groups by providing a resting place along a walking trail or allowing for a place to sit while enjoying Leduc's green spaces. The bench selected for this program is a maintenance-free, full frame, six foot bench. Affixed to the backrest is a custom plaque that will be engraved with your own wording.

Commemorative Bench - includes base (concrete pad), plaque, engraving, installation & taxes	\$2,500.00
---------------------------------------------------------------------------------------------	------------

Commemorative Tree

\$585.00

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
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Winter Traction Material Sales

Mixed Sand - beet juice (arterial road traction material)	\$40.00 tonne
5mm Fractured Rock Chips (residential road traction material)	\$40.00 tonne
Dry Sand (sidewalk traction material)	\$50.00 tonne

Road Maintenance Materials

20mm Base Gravel	\$40.00 tonne
Cold Mix	\$95.00 cubic foot
Asphalt Millings	\$140.00 10 cubic yards

Community Gardens

Full Size Plot	\$40.00
Half Size Plot	\$20.00
Raised Box	\$10.00

Recreation Services

2026 Unit/Per

Leduc Recreation Centre Memberships / Admissions

(Membership/Admissions purchased for the Leduc Recreation Centre will allow equivalent access to the Outdoor Pool)

Admissions

Single Visit Admissions

2 & Under	Free
Child 3-7	\$4.75
Youth 8-17	\$7.00
Adult 18-59	\$10.25
Senior 60-74	\$7.00
Family (2 Adults and all children)	\$23.25
Seniors Plus 75+	Free

City of Leduc - 2026 Charge Schedule

Recreation Services

2026 Unit/Per

Flex Pass (10 Admissions)

2 & Under	Free
Child 3-7	\$42.75
Youth 8-17	\$63.00
Adult 18-59	\$92.25
Senior 60-74	\$63.00
Family (2 Adults and all children)	\$209.25
Seniors Plus 75+	Free
Group Daily Admissions Rate (15 or more participants from an organization or club).	\$0.20 discount

School Daily Admissions Rate

Per Student (Sept-Jun / Mon-Fri 8:30am–3:30pm)	\$4.75 per student
------------------------------------------------	--------------------

Build Your Own Membership

Monthly Continuous Membership

Child 3-7	\$25.75
Youth 8-17	\$36.50
First Adult 18-59	\$54.50
Second Adult 18-59	\$44.75
First Senior 60-74	\$36.50
Second Senior 60-74	\$32.75
Each Child 3-7*	\$14.75
Each Youth 8-17*	\$19.25
Seniors Plus 75+	Free

* When added to an adult pass

Monthly Membership

Child 3-7	\$29.75
Youth 8-17	\$42.25
First Adult 18-59	\$63.25
Second Adult 18-59	\$52.00
First Senior 60-74	\$42.25
Second Senior 60-74	\$38.00
Each Child 3-7*	\$17.00
Each Youth 8-17*	\$22.25
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$31.50

Annual Membership

Child 3-7	\$283.25
Youth 8-17	\$401.00
First Adult 18-59	\$600.25
Second Adult 18-59	\$493.75
First Senior 60-74	\$401.00
Second Senior 60-74	\$360.75
Each Child 3-7*	\$161.50
Each Youth 8-17*	\$210.50
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$300.00
Senior Active Afternoon 60-74	Free

* When added to an adult pass

City of Leduc - 2026 Charge Schedule

Recreation Services

	2026 Unit/Per
For the purpose of subsection (g), Continuous monthly memberships to be purchased by way of monthly pre-authorized debit/credit card payments are subject to a \$10.00 cancellation fee	\$10.00

Corporate & Group

Employees of participating and qualifying organizations are eligible for a 20% discount when buying an annual membership	\$0.20 discount
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Post-Secondary Student

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

Matinee

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

FACILITY & EQUIPMENT RENTALS

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

Ice Rentals - Arenas

Ice Prime Time

Sept 1-Mar 31 / Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm

Adult	\$269.25 per hour
Minor	\$140.25 per hour
Junior	\$177.75 per hour
Commercial/Non-local users	\$310.50 per hour

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

Sept 1- Mar 31

Adult	\$164.50 per hour
Minor	\$85.75 per hour
Junior	\$177.75 per hour
Commercial/Non-local users	\$310.25 per hour

City of Leduc - 2026 Charge Schedule

Recreation Services

2026 Unit/Per

Summer Ice / Pre-League	
Apr 1-Aug 31, 7:00am-1:00am	
Adult	\$1,994.00 per hour
Minor	\$180.25 per hour
Commercial/Non-local users	\$199.50 per hour
School - Joint Use Non-Qualifying (Sept-Jun / Mon-Fri 8:30am-3:30pm)	\$96.00 per hour
Storage Rooms	
Small	\$64.50 per month
Large	\$122.00 per month
Arena Dressing Room – Off Season Individual	\$63.75 use per day
Non-Ice Rentals - Rink Pads	
Adult	\$119.75 per hour
Minor	\$67.25 per hour
Non-local & Commercial	\$139.50 per hour
Dirt Arena rental surcharge (Events running adjacent to annually scheduled agriculture events)	
Adult	\$131.50 per day
Minor	\$78.75 per day
Non-local & Commercial	\$150.25 per day
Boarded & Unboarded Field Houses	
High Season (Sept 1 - March 31)	
Prime Time Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm	
Minor	
Full Field House	\$120.75 per hour
1/2 Field House	\$60.50 per hour
Court	\$40.25 per hour
Adult	
Full Field House	\$133.00 per hour
1/2 Field House	\$66.75 per hour
Court	\$44.75 per hour
Non-Prime Time (outside of hours identified as Prime Time above)	
Minor	
Full Field House	\$73.25 per hour
1/2 Field House	\$36.75 per hour
Court	\$24.75 per hour
Adult	
Full Field House	\$81.00 per hour
1/2 Field House	\$40.55 per hour
Court	\$27.25 per hour
Off Season (April 1 - Aug 31)	
Minor	
Full Field House	\$85.75 per hour
1/2 Field House	\$42.75 per hour
Court	\$40.25 per hour
Adult	
Full Field House	\$92.75 per hour
1/2 Field House	\$47.50 per hour
Court	\$44.25 per hour

City of Leduc - 2026 Charge Schedule

Recreation Services

2026 Unit/Per

School - Joint Use Non-Qualifying (Sept -June / Mon-Fri 8:30am - 3:30pm)	
Full Field House	\$99.50 per hour
1/2 Field House	\$50.00 per hour
Court	\$33.25 per hour
Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village	
Rental of Program Multipurpose Room, Meeting Space and Boardroom	
Rate	\$46.00 per hour
Commercial	\$76.00 per hour
Community Kitchen	
Meeting Space	\$46.00 per hour
With Kitchen Facilities	\$76.00 per hour
Meeting Space Commercial	\$76.00 per hour
With Kitchen Facilities Commercial	\$114.00 per hour
Curling Lobby	
Rate	\$46.00 per hour
Commercial	\$76.00 per hour
Servery Use	\$298.25 per day
Event Kiosk	\$63.50 per day
City Owned Parking Lots	\$136.75 per day
The City Manager has the authority to charge a reasonable fee to temporarily license portions of City owned parking lots for events to the Public.	
LRC Equipment/Services	
Tables (corridor use) Non-Profit (limited supplies, first come/first serve basis)	Free
Tables - Event	\$10.75 daily, per table
Tables - Commercial	\$26.25 daily, per table
Chairs	\$2.00 per chair
Stage (maximum of 12 deck pieces)	\$268.00 per event
Pipe/Drape	\$26.75 per staff, per hour
Power Panel	\$153.00 per panel, per event
Staffing Cost	\$26.75 per hour, per staff member
Administration Charge	\$26.75
Turf Removal	\$1,632.00
Turf Installation	\$1,632.00
Arena Pane of Glass Removal	\$105.00 per pane
Arena Pane of Glass Installation	\$105.00 per pane
Board Removal & Install	\$52.50 per board
Beverage Cooler	\$56.00 per day
Beverage Trough	\$21.00 per day
Podium	\$52.50 per day
Portable Bar	\$26.25 per day
Room Rentals	
Lede Rooms - Civic Centre	
Lede A	
Adult	\$16.75 per hour
Minor	\$11.50 per hour
Non-local/Commercial	\$18.75 per hour
Lede B	
Adult	\$33.00 per hour
Minor	\$23.25 per hour
Non-local/Commercial	\$37.75 per hour
Lede A & B	
Adult	\$49.00 per hour
Minor	\$33.00 per hour
Non-local/Commercial	\$56.25 per hour

City of Leduc - 2026 Charge Schedule

Recreation Services

2026 Unit/Per

Atrium - Civic Centre	
Local Non-Profit	\$49.00 per hour
Local Private	\$84.25 per hour
Non-local/Commercial	\$92.25 per hour
OUTDOOR AMENITIES AND SPACES	
Parks and Open Spaces – Park hours (6:00am – 11:00pm)	
Daily rate amount is calculated @ 12 hours of hourly rate for a 24 hour booking due to parkland hours of use (ball diamonds exempt)	
Outdoor Facilities available May-Oct	
Parks Sites Privately Booked	
(Includes, not limited to, Alexandra Park sites, Telford, Stone Barn Garden)	
Stone Barn Garden bookings include ampitheatre	
Hourly	\$109.75 per hour
Daily (park hours)	\$1,317.00 per day
Sheltered Picnic Sites (eg. Fred Johns)	\$12.00 per hour
The City Manager has the authority to charge a reasonable fee to temporarily license portions of City owned parking lots for events to the Public.	
Outdoor Event Support Services & Equipment (limited supplies, assigned on a first-come/first served basis)	
Waste Management - 1 free sorting station or garbage bin for first 50 people	Free
Additional bins due to event requirements	\$11.00
Site Safety - 1 free barricade for each access point at City of Leduc discretion	Free
Barricade (Additional barricades due to event requirements)	\$11.00
Picnic Tables	\$22.25 each
Mobile Vendor Fee	\$25.50 per day
(Applied for sites or use outside of event contracts)	
Enforcement Contracted Services	\$130.00 per unit/hour
Miscellaneous	
BBQ Surcharge	\$16.00 per day
Staffing	\$26.75 per hour, per staff member
User Group Pool Rental	
(All bookings subject to contractual terms and conditions.)	
LRC Main Pool Lane – Youth	\$15.25 per lane, per hour
LRC Main Pool Lane – Adult	\$17.25 per lane, per hour
LRC Main Pool (deep only) – Youth	\$6.00 per lane, per hour
LRC Main Pool (deep only) – Adult	\$7.25 per lane, per hour
LRC Main Pool (shallow only) – Youth	\$9.25 per lane, per hour
LRC Main Pool (shallow only) – Adult	\$10.75 per lane, per hour
LRC Leisure Pool Lane – Youth	\$7.25 per lane, per hour
LRC Leisure Pool Lane – Adult	\$8.25 per lane, per hour
Non-Prime Discount (effective Mon-Fri 7:00am-9:00am & 2:30pm-4:00pm. Sat & Sun 7:00am-9:00am & 5:00pm-6:00pm)	20% discount
Pool Deck Storage Charge – Per Month	\$16.25
Public Swimming Lessons	
Adult	
30 minutes lesson	\$72.00 per 8 lesson set
45 minutes lesson	\$92.00 per 8 lesson set

City of Leduc - 2026 Charge Schedule

Recreation Services

	2026 Unit/Per
Children	
30 minute lesson	\$61.20 per 8 lesson set
45 minute lesson	\$72.40 per 8 lesson set
30 minute private lesson	\$40.75
School - Joint Use Non Qualifying (Sept-June / Mon-Fri 8:30am-3:30pm)	
30 minute lesson	25% off of Public Rate
45 minute lesson	25% off of Public Rate
Aquatic Fitness & Sport – $\frac{1}{4}$ hour/student/class	\$4.50 per student, per class
Aquatic Fitness & Sport – 1 hour/student/class	\$5.50 per student, per class
Swim Evaluations	\$10.75
Aquatic Programs	
Registered Aquatic Fitness Programs	minimum enrollment required/cost recovery
Specialized Aquatic Programs	minimum enrollment required/cost recovery
Advanced Leadership Programs	minimum enrollment required/cost recovery
Programs	
Preschool and Children's Programs	minimum enrollment required/cost recovery
Babysitter Safety Course	minimum enrollment required/cost recovery
Fitness Programs and Services	minimum enrollment required/cost recovery
First Aid Programs	minimum enrollment required/cost recovery
Recreation Programs	minimum enrollment required/cost recovery
Cooking Programs	minimum enrollment required/cost recovery
Personal Trainer Licensing Fee	\$499.00
Outdoor Pool Admission and Passes	
(Admissions/Passes purchased for the Outdoor Pool will not allow access to the Leduc Recreation Centre)	
Single Admissions	
2 & Under	Free
Child 3-7	\$4.25
Youth 8-17	\$5.25
Adult 18-59	\$6.50
Senior 60-74	\$5.25
Family (2 adults and all children)	\$16.50
Seniors Plus 75+	Free
Flex Pass (10 Admissions)	
2 & Under	Free
Child 3-7	\$31.75
Youth 8-17	\$40.00
Adult 18-59	\$50.50
Senior 60-74	\$40.00
Family (2 adults and all children)	\$130.25
Seniors Plus 75+	Free

City of Leduc - 2026 Charge Schedule

Recreation Services

2026 Unit/Per

Aquatic Group Daily Admission Rate
(15 or more participants)

20% discount

User Group Outdoor Pool Rental

All bookings subject to contractual terms and conditions

Outdoor Main Pool Lane – Youth	\$15.25 per lane, per hour
Outdoor Main Pool Lane – Adult	\$17.75 per lane, per hour
Outdoor Pool Dive Tank – Youth	\$22.00 per dive tank, per hour
Outdoor Pool Dive Tank – Adult	\$25.00 per dive tank, per hour

Outdoor Pool Public Bookings, Per Hour

Exclusive use subject to availability, scheduling and operational needs.

Minimum booking of 2 hours unless adjacent to another booking or scheduled activity

1 - 30 Swimmers	\$84.75 per hour
31 - 75 Swimmers	\$117.25 per hour
76 - 150 Swimmers	\$148.00 per hour
151 - 200 Swimmers	\$183.50 per hour
201 - 240 Swimmers	\$214.25 per hour

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
Youth Rate (aged 12-17)	\$19.50 per member
Adult Rate	\$25.75 per member

Daily Field & Track Rental

\$193.75 per day

Hourly Field & Track Rental

\$38.75 per hour

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
Youth (aged 12-17)	\$526.75 per team, per season
Minor (aged 11 & Under)	\$386.75 per team, per season

Daily Diamond Rental

\$195.00 per day

Hourly Diamond Rental

\$38.75 per hour

Tournament Damage Deposit

\$500.00 per event

Ball Diamonds Tournament/Host Weekend Attendant

8:30am - 4:30pm	\$10.75 per Service and per Diamond
After 4:30pm	\$26.50 per Service and per Diamond

Sports Field Scheduled Flood Lights

(William F. Lede Ball Diamond Lights, John Bole)

\$44.00 per use

Beach Volleyball Court

Adult	\$29.25 per hour
Minor	\$17.50 per hour

Wm. Lede Park Pickleball Facility - Tournament / Events

\$193.75 per day

City of Leduc - 2026 Charge Schedule

Recreation Services

2026 Unit/Per

Advertising

Advertising charges subject to change based on negotiated terms and/or number of advertising locations outside of standard rates.

Rink & Field Boards

LRC - 1 Year Term

\$1,250.00 single board
\$1,050.00 2 boards
\$1,000.00 3 boards
\$950.00 4 boards

LRC - 2 Year Term

\$1,150.00 single board
\$950.00 2 boards
\$900.00 3 boards
\$850.00 4 boards

Alexandra Arena - 1 Year Term

\$650.00

Alexandra Arena - 2 Year Term

\$550.00

Snapframe (22"x28") Discounts applied for long term contracts (5%-15%)

1-10 Frames

\$20.00 weekly

1-10 Frame purchase printing

\$25.00 per frame

10+ Frames

\$17.00 weekly

10+ Frame purchase printing

\$20.00 per frame

Oversized Snap Frame - 1 month

\$400.00 per frame/month

Oversized Snap Frame - 3+ months

\$300.00 per frame/month

Oversized Snap Frame - ad change

\$100.00 per change/3 month terms

Wallboard (10'x3')

\$3,600.00 12 months

CityGuide - multiple ad discounts available

Full Page

\$870.00 per ad

1/2 Page

\$545.00 per ad

1/4 Page

\$325.00 per ad

1/8 Page

\$190.00 per ad

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		
Cost Centre	CC42100 Police Protection		
Service Level(s)	SL4200 Policing & Enforcement		
			Funding Requirements
			On-Going
	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.





City of Leduc

2026 Budget Planning & Satisfaction Survey

What We Heard Report – 06-2025

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 biennial 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 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 full 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 Council Budget Deliberation meetings.

[Link to full Survey:](#)

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



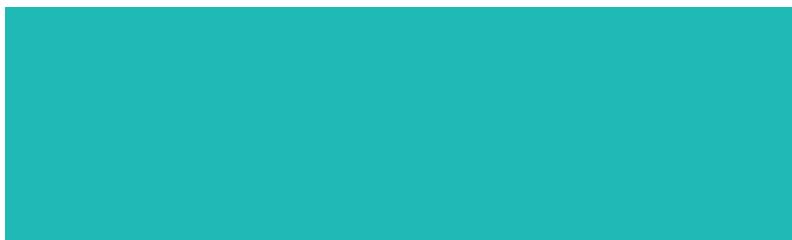
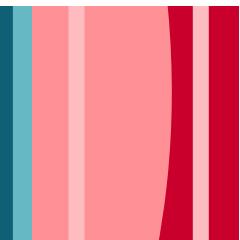
CITY OF LEDUC

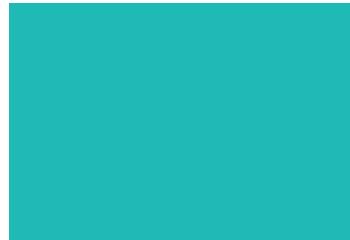
2023-2026

CORPORATE BUSINESS PLAN

Revised MAY 2025







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 - OPERATIONALIZED	Corporate Services	Yes	Partially Funded	X	X	X	X	
1.1.2	Implement the Public Engagement Framework - OPERATIONALIZED	Corporate Services	Yes	Partially Funded	X	X			
1.1.3	Conduct an Advisory (FCSS and PRC) Board Review	Community and Protective Services	No	Funded		X	X	X	
1.1.4	Refresh and redevelop the City of Leduc website - COMPLETE	Corporate Services	Yes	Funded	X	X	X		
1.1.5	Implement Policing Advisory Committee - OPERATIONALIZED	Community and Protective Services	Yes	Funded	X	X	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 - OPERATIONALIZED	Community and Protective Services	No	Funded		X	X	X	
1.2.2	Review Maclab Centre user group access - OPERATIONALIZED	Community and Protective Services	Yes	Funded	X	X			
1.2.3	Build an inclusive playground - COMPLETE	Infrastructure and Planning	Yes	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 - OPERATIONALIZED	Community and Protective Services	Yes	Funded	X				
1.3.2	Consider options for enhanced community events and celebrations - OPERATIONALIZED	Community and Protective Services	Yes	Funded	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 (2021-2025)	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.) • Facilitate transition of Dr. Woods House	Community and Protective Services	Yes	Partially Funded	X	X	X	X
1.4.3	Investigate stand-alone arts facility in the downtown core - COMPLETE	Community and Protective Services	No	Funded	X			
1.4.4	Investigate options for enhanced archiving of historical assets	Community and Protective Services	Yes	Funded	X	X	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 - OPERATIONALIZED	Community and Protective Services	Yes	Funded	X	X		
1.5.2	Implement recommendations from Homelessness and Poverty Prevention Framework - OPERATIONALIZED	Community and Protective Services & Infrastructure and Planning	Yes	Partially Funded	X	X	X	X
1.5.3	Investigate the feasibility of an emergency shelter - COMPLETED	Community and Protective Services	Yes	Funded		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 (2021-2025) - OPERATIONALIZED	Community and Protective Services	No	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	Funded	X	X	X	X	
1.7.2	Develop multi-year RCMP Resourcing Plan	Community and Protective Services	Yes	Funded	X	X	X	X	
1.7.3	Implement new aquatics water safety program - COMPLETE	Community and Protective Services	No	Funded	X				
1.7.4	Investigate options to form a fencing advisory committee	City Manager's Office	Yes	Funded	X	X	X	X	
1.7.5	Municipal Emergency roles and responsibilities review	Community and Protective Services	No	Funded	X	X	X	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 the Treaty, Truth and ReconciliACTION Plan	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	Funded	X	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 Report - COMPLETED	Finance	No	Funded	X	X			
2.1.5	Enhance transparency and accountability through Workday software implementation - OPERATIONALIZED	Corporate Services & Finance	Yes	Funded	X	X			
2.1.6	Implement the 2024-2026 Communications and Marketing Strategic Plan	Corporate Services	No	Funded	X	X	X	X	
2.1.7	Review and update Affordable Housing Strategy - COMPLETED	Infrastructure and Planning	Yes	Funded	X	X			

STRATEGY 2.1 – continued										
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026		
2.1.8	Update the Environmental Plan - COMPLETED	Infrastructure and Planning	Yes	Funded	X	X				
2.1.9	Update the Transportation Master Plan - COMPLETED	Infrastructure and Planning	Yes	Funded	X	X	X			
2.1.10	Develop Storm Water Master Plan - COMPLETED	Infrastructure and Planning	No	Funded	X					
2.1.11	Create Digital Strategy (<i>Update IT Strategic Plan</i>)	Corporate Services	No	Funded		X	X			
2.1.12	Investigate options for Priority Based Budgeting (service costing) - COMPLETED	Finance	Yes	Partially Funded	X	X	X			
2.1.13	Investigate Utility Rate Model - COMPLETED	Finance	No	Funded	X	X				
2.1.14	Investigate options for Approved Multi-Year Capital Budget - COMPLETE	Finance	Yes	Funded	X					
2.1.15	Update Budget Guiding Principles - COMPLETE	Finance	Yes	Funded	X					
2.1.16	Update Sanitary Master Plan	Infrastructure and Planning	No	Funded						X
2.1.17	Implement options in the Long-term Financial Sustainability Report	Finance	Yes	Funded			X	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	Funded						X
2.2.2	Implement waste reduction initiative for multi-family and institutional, commercial and industrial initiative	Infrastructure and Planning	Yes	Partially Funded	X	X	X	X		
2.2.3	Update Urban Forest Strategy	Infrastructure and Planning	Yes	Funded	X	X	X	X		
2.2.4	Develop a framework for environmental reserve delineation - OPERATIONALIZED	Infrastructure and Planning	No	Funded		X	X			
2.2.5	Implement Greenhouse Gas Reduction Plan- OPERATIONALIZED	Infrastructure and Planning	Yes	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	Evaluate lands adjoining the City of Leduc for future development (50-year Growth Study) - COMPLETE	Infrastructure and Planning	Yes	Funded	X	X			
2.3.2	Develop West Campus Recreation Facility development concept options - COMPLETE	Community and Protective Services	Yes	Funded	X	X			
2.3.3	Provide options for west-end off leash dog park	Community and Protective Services	Yes	Funded	X	X	X	X	
2.3.4	Design and build west-end snow facility - COMPLETE	Infrastructure and Planning	Yes	Funded	X	X	X		
2.3.5	Investigate feasibility of Neighbourhood Amenity Alignment Strategy- COMPLETE	Infrastructure and Planning	No	Funded	X				
2.3.6	Develop and implement Data Governance Strategy (<i>Information/Cyber Security Strategy</i>)	Corporate Services	No	Funded	X	X	X		
2.3.7	Conduct feasibility assessment of Telford/Saunders Lake Trail Plan - COMPLETE	Community and Protective Services	Yes	Unfunded	X				
2.3.8	Conduct Rodeo partnership feasibility assessment - COMPLETE	Community and Protective Services	No	Funded	X	X	X		
2.3.9	Update East Telford Lake ASP	Infrastructure and Planning	No	Unfunded			X	X	

STRATEGY 2.3 – continued

#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026
2.3.10	Cemetery development and servicing - COMPLETE	Infrastructure and Planning	Yes	Funded	X	X	X	
2.3.11	Develop area redevelopment plans for mature neighbourhoods	Infrastructure and Planning	No	Funded			X	X
2.3.12	Develop Agricultural Land Master Plan - COMPLETE	Infrastructure and Planning	No	Funded		X		
2.3.13	Construct an outdoor pickleball facility- COMPLETE	Infrastructure and Planning	Yes	Funded	X	X		
2.3.14	Investigate options to increase On Demand Transit service level- COMPLETE	Infrastructure and Planning	Yes	Funded	X			
2.3.15	Annexation of Leduc County Lands	Infrastructure and Planning	Yes	Funded			X	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 Urban Centre Area Redevelopment Plan, Municipal Development Plan update) - OPERATIONALIZED	Infrastructure and Planning	Yes	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- COMPLETE	Infrastructure and Planning	Yes	Funded	X	X	X			
3.1.2	Promote development on the west side of Leduc for new commercial opportunities- OPERATIONALIZED	Infrastructure and Planning	Yes	Funded	X	X	X	X		
3.1.3	Promote new development activities in our Business Parks and City Centre - OPERATIONALIZED	Infrastructure and Planning	Yes	Funded	X	X	X	X		
3.1.4	Identify opportunities using the Collaboration Economic Development model - COMPLETE	Infrastructure and Planning	Yes	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	X		
3.2.2	Assist in the provision of small business consulting to new entrepreneurs and new businesses though our support and partnership with the Chamber for Start Up Leduc Region - COMPLETE	Infrastructure and Planning	Yes	Funded	X	X				
3.2.3	Investigate the Government of Alberta’s Community Revitalization Levy program- COMPLETE	Infrastructure and Planning	No	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 internal processes to further business retention, expansion and attraction opportunities	Infrastructure and Planning	Yes	Funded	X	X	X	X
3.3.2	Develop Economic Development Strategy and Action Plan - COMPLETE	Infrastructure and Planning	No	Funded		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 - OPERATIONALIZED	Infrastructure and Planning	No	Funded	X	X	X	X
3.4.2	Update the Sport Tourism Strategy	Community and Protective Services	Yes	Funded	X	X	X	
3.4.3	Plan and host 55+ Games	Community and Protective Services	No	Funded	X	X	X	
3.4.4	Review service levels and contract with the Chamber and DBA - COMPLETE	Infrastructure and Planning	No	Funded	X			
3.4.5	Investigate options for a tourism task force - COMPLETE	Infrastructure and Planning	Yes	Unfunded			X	

GOAL 4: A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

4

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 - COMPLETE	Community and Protective Services	Yes	Funded	X				
4.1.2	Work with regional municipalities to determine options for shared fire service initiatives - OPERATIONALIZED	Community and Protective Services	No	Funded	X	X	X		
4.1.3	Negotiate a new mutual aid agreement with Leduc County Fire Services - COMPLETED	Community and Protective Services	No	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	Funded	X	X	X	X	
4.2.2	Provide support to stand-up Mid-sized Cities Mayors' Caucus organization- COMPLETE	City Manager's Office	Yes	Funded	X	X			

5

GOAL 5: ENGAGED AND EMPOWERED EMPLOYEES

City employees are engaged, supported and empowered to effectively deliver services through accountable and transparent leadership, communication and decision-making.

STRATEGY 5.1 – Promote employee engagement and wellness to foster a safe, diverse and inclusive work environment									
#	PRIORITY ACTIONS	RESPONSIBILITY	COUNCIL PRIORITY	FUNDED	2023	2024	2025	2026	
5.1.1	Build an overarching HR strategy designed to cultivate an inclusive, respectful, engaging, and high performing workplace culture that aligns with our core values and supports the organization in achieving its strategic objectives. - COMPLETE	Corporate Services	Yes	Partially Funded		X	X		
5.1.2	Design and implement a comprehensive employee relations framework to ensure that the organization can effectively manage and resolve workplace issues and maintain a positive productive work environment.	Corporate Services	N/A	Partially Funded		X	X	X	
5.1.3	Design and implement a comprehensive listening framework that ensures employees' voices are heard and valued.	Corporate Services	N/A	Partially Funded			X	X	
5.1.4	Design and implement an integrated talent management framework to attract, develop, motivate, and retain a diverse, talented, and engaged workforce.	Corporate Services	N/A	Partially Funded			X	X	
5.1.5	Develop a health, safety, and wellness framework to ensure the physical, mental, and emotional well-being of our employees.	Corporate Services	N/A	Partially Funded		X	X	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	Funded	X	X	X		
5.2.2	Inculcate "One City" philosophy for the City Team	City Manager's Office	No	Funded	X	X	X	X	
5.2.3	Promote Workday Platform and provide training to utilize tools - OPERATIONALIZED	Corporate Services & Finance	No	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 a systematic approach to risk management	City Solicitor	N/A	Unfunded		X	X	X
5.3.2	Consider opportunities to improve corporate planning alignment with other systems and reporting	Corporate Services	N/A	Funded		X	X	
5.3.3	Develop and implement Cloud Services Framework	Corporate Services	N/A	Partially Funded	X	X	X	X
5.3.4	Modernize and optimize Corporate Information Technology investments to enhance evidence-based decisions – OPERATIONALIZED	Corporate Services	N/A	Funded		X		
5.3.5	Investigate and implement project and portfolio management approach	Corporate Services	N/A	Funded			X	X
5.3.6	Investigate Whistle-blower policy - COMPLETE	City Manager's Office	N/A	Funded	X	X		
5.3.7	Transform the Human Resources department to enhance service delivery and better enable people performance within the organization. - OPERATIONALIZED	Corporate Services	N/A	Funded		X	X	
5.3.8	Modernize HR policies and procedures	Corporate Services	N/A	Funded		X	X	
5.3.9	Develop and implement a total compensation and rewards framework to foster a motivated, equitable and loyal workforce by strategically aligning employee benefits with organizational goals.	Corporate Services	N/A	Partially Funded		X	X	X
5.3.10	Optimize the Workday Human Capital Management platform	Corporate Services	N/A	Funded		X	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.

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.

2023 - 2026

Q2

Executive Team priority
action status review

Q3

Executive Team priority
action status review

Q4

Executive Team priority
action status review

Q1

Executive Team
Corporate Business Plan
review and update
Annual Report

ACRONYMS

Acronym	What It Stands For
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

Acronym	What It Stands For
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

The 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 complements 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

The 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 Directors and those Managers 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.

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.