



2027 PROPOSED BUDGET

2027 - 2029 OPERATING 2027 - 2036 CAPITAL

PUBLIC BUDGET MEETINGS



Leduc.ca



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PUBLIC BUDGET MEETINGS

Council Chambers - Leduc Civic Centre

Monday, November 2, 2026

- 5:30 pm [Council Meeting Begins](#)
- Mayor's Opening Remarks
 - City Manager's Introduction
 - Financial Overview
 - Operating/Capital Budget - Infrastructure & Planning

Monday, November 9, 2026

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

Monday, November 23, 2026

- 5:30 pm [Council Meeting Begins](#)
- Flagged Items
 - Fees Bylaw - First Reading
 - Off-site Levy Bylaw - First reading

Monday, December 7, 2026

- 5:30 pm [Council Meeting Begins](#)
- Request for Approval 2027 Operating and Capital Budgets
 - Fees Bylaw - Second and Third Reading
 - Off-site Levy Bylaw - Second and Third Reading

The Reader's Guide is intended to provide the reader with an overview of the contents found in the 2027 Proposed Budget.

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

- Table of Contents
- Land Acknowledgement
- Introduction to the City of Leduc Budget
- GFOA Distinguished Budget Award
- Budget Divisional Information
 - Municipal Fund
 - Mayor & Council
 - Office of the City Manager
 - Finance
 - Corporate Services
 - Community & Protective Services
 - Infrastructure & Planning
 - Leduc Public Library
 - Utility Fund
 - Developer Fund
- Ongoing Community Support and Grants to Organizations
- 2027 – 2036 Capital Plan, Funding, Reserves and Debt forecast
- Fees Bylaw & Charges Schedule
- Service Level Adjustments
- Supporting Documents

For the reader's ease of reference, the Table of Contents has been linked to all sections of the 2027 Proposed Budget document. Each page within the document has also been linked back to the Table of Contents.

To utilize this feature:

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

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INTRODUCTION



Land Acknowledgement

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

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

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



INTRODUCTION TO THE CITY OF LEDUC BUDGET

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

Operating Budget

The City prepares a three-year operating budget. The first year of the operating budget is approved with subsequent years accepted in principle. According to the MGA, the City's operating budget revenues must be equal to or greater than expenditures for each year. There are three funds for the operating budget. The 2027 Operating Budget is for 2027 – 2029 and is divided as follows:

City Funds



Capital Budget

The City develops an annual 10-year capital plan with associated funding sources. During the 2027 Budget cycle Council will approve four years of the ten-year capital plan (2027 - 2030). The remaining years, 2031 – 2036, will be accepted in principle. The four-year approval allows for closer alignment of funding with actual cash flow requirements. The capital plans follow the prioritization criteria identified in the [Infrastructure Investment Strategy Policy](#) to determine the eligibility and importance of projects.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Leduc
Alberta**

For the Fiscal Year Beginning

January 01, 2026

Christopher P. Morrell

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, 2026. 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 Budgets received special recognition in the Strategic Goals & Strategies category in 2024, 2025 and 2026, and the Long-Range Operating Financial Plans category in 2026.

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
- ❖ 30,000 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

History

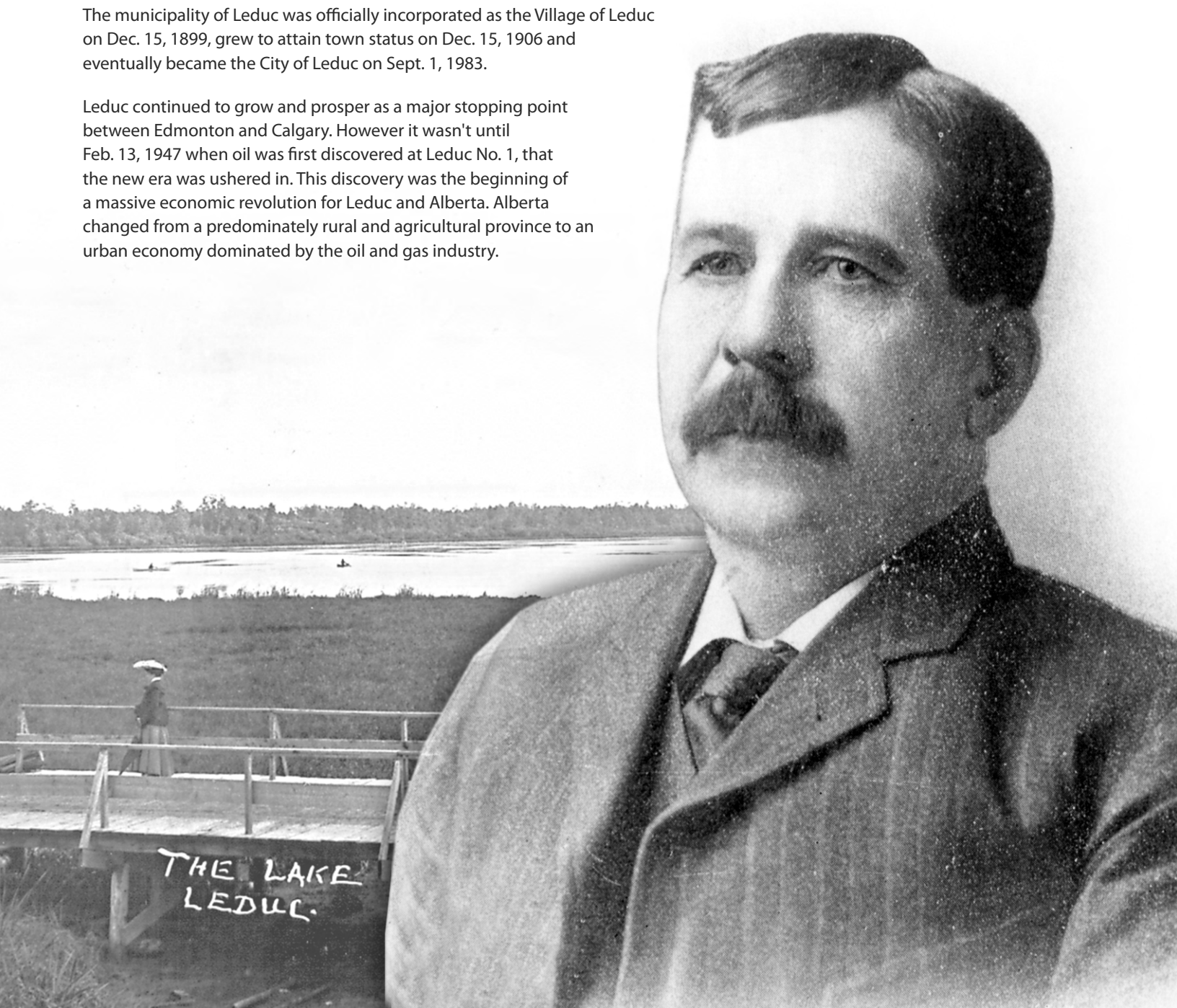
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the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

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

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

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

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





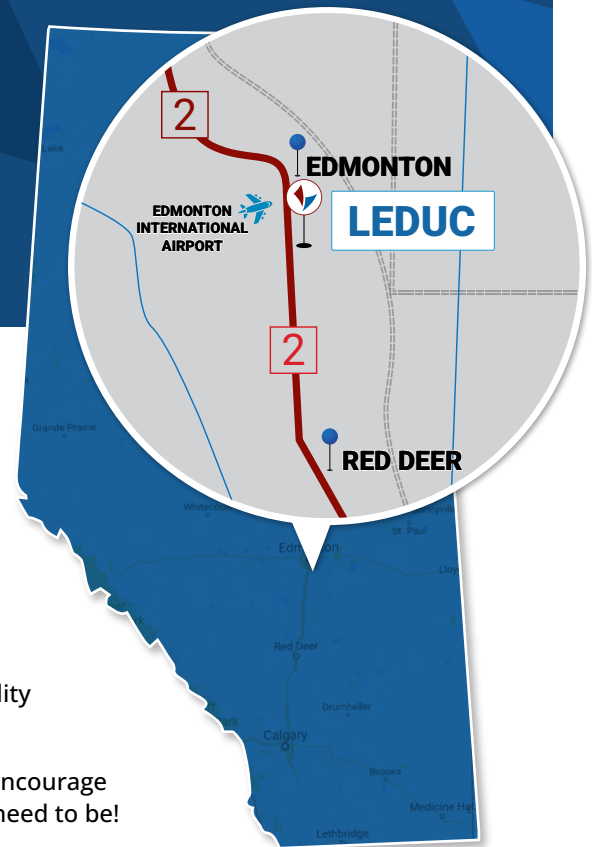
Community Profile

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

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

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

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



Community Events

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



CANADA DAY 2026



ARBOR DAY 2026



SUMMER IN THE CITY 2026



VOLUNTEERFEST 2026

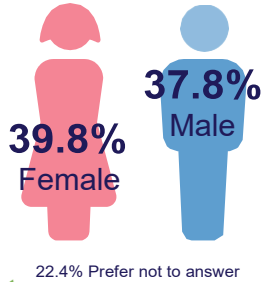
CENSUS INFORMATION SUMMARY



POPULATION:
36,060



GENDER:
0.10% Other



AVERAGE AGE:

41

AGE RANGE:

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



GROWTH:



9.2%
growth
since 2019



26%
growth since
2014



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:

42%
Work in Alberta
(excluding local)

56%
Work locally



2%
Work outside
of Alberta

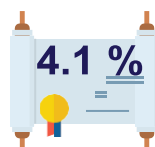
EDUCATION LEVEL:



37.7%
Up to high school
diploma or equivalent



47.4%
Post-secondary
certificate/diploma or
Bachelor's degree



4.1%
Above Bachelor's
degree, Master's
degree or doctorate

2025 BUILDING PERMITS:



HOUSING STARTS:



1017
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.

BUDGET OVERVIEW



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 2027 Proposed Budget is presented to City Council during public budget deliberation meetings in the fall, prior to the start of the new budget year. Council will review the budget, provide feedback, and offer direction throughout these sessions. The 2027 Approved Budget will reflect this collaborative process between Council and Administration.

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

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

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

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

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

2027 Budget Focus

The 2027 operating budget maintains service levels consistent with 2026. The Proposed Budget balances meeting the needs of the community today while planning for tomorrow. Spending is carefully considered to deliver essential programs, services, and infrastructure efficiently and effectively.

Public Engagement

In 2026, the annual Budget Planning & Citizen Satisfaction Survey was administered by a new service provider, enabling more comprehensive analysis and deeper insights into the survey results. It gathered residents' views on the 2027 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 Budget Planning & Citizen Satisfaction Survey found that 46% of residents preferred reducing services to maintain or lower taxes, while 41% supported increasing taxes to maintain or enhance services.

49% of residents rated the value they receive from municipal services positively, compared with the Alberta benchmark of 38%.

Fund Budgeting

New in 2027, the budget has been organized into three funds: Municipal, Utility, and Developer. A balanced budget for each is presented in the proposed budget. As a result of this change, prior-year data presented may not always provide a reliable basis for comparison. Explanatory notes are included on pages where comparability is affected.

- **Municipal:** Includes services that benefit the community as a whole and is primarily funded by municipal tax. This fund captures all revenues and expenses related to delivering municipal services. Annual revenues must equal or exceed annual expenditures.
- **Utility:** Includes utility services that operate fully on a user-pay basis. This fund captures all revenue and expenses associated with delivering water, wastewater, storm, and waste collection services. Rates are set to recover operating expenses and capital expenditures, ensuring that annual revenues equal or exceed annual expenses.
- **Developer:** This fund captures off-site levy revenue that is collected from developers to fund growth-related development projects and any associated borrowing costs.



A utilities administrative fee has been incorporated into the 2027 Budget to transfer overhead costs from the municipal fund to the utility fund. The amount is equal to 15% of the utility operating expense. The fee is recorded as revenue in the municipal fund and as an expense in the utility fund, resulting in no net impact on the overall budget.

Growth

Residential assessment grew by 3.8% in 2025 and 5.6% in 2026. The 2027 Budget assumes growth of 5.1%.

Non-residential assessment grew by 2.7% in 2025 and 1.3% in 2026. The 2027 Budget assumes growth of 1.6%.

The growth assumptions are based on an estimate provided by the City Assessor and information from the City's Planning & Economic Development department.

Support for Community Groups

The 2027 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 Community Living Association

The Grants to Organizations program is maintained in the 2027 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 & District Minor Football Association
- Black Gold Pro Rodeo & Exhibition Association
- Leduc Track Club
- Alberta Legacy Development Society - Grain Elevator

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

Fees and Charges Highlights

The City of Leduc updates the Fees Bylaw and Charge Schedule annually to recover some of the costs of providing services and making municipal properties available for use. 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 2027 Proposed Budget:

Charges:

- *New: Fingerprint charge - \$25*
- 2% overall increase for recreation services charges

Fees:

- Utility Services
 - \$0.21 increase in water consumption rate per cubic meter
 - \$0.22 increase in water flat rate
 - \$0.30 increase in wastewater consumption rate per cubic meter
 - \$0.21 increase in wastewater flat rate
 - \$1.50 increase in stormwater minimum fixed charged per month
- Inter-Municipal Fares - Route 1 — 20% increase
- *New: Arc Card Replacement Fee — \$6*
- *New: Road Closure Permit — \$50*
- *New: Road Closure Extension — \$25*
- *New: Business License Change of Address Fee — \$35*

For an all-inclusive listing, reference the [2027 Fees Bylaw](#) and the [2027 Charge Schedule](#).

Service Level Adjustments

Service level adjustments enhance existing services beyond the operational base and require Council approval. The following service level adjustments are currently unfunded; however, funding sources have been identified for each, if approved. Additional information is available in the [Service Level Adjustment section](#).

[School Resource Officer \(Operating Reserve and contribution from school divisions\)](#)

The three-year funding agreement for the school resource officer (SRO) is set to expire in August 2027. Under the agreement, STAR Catholic School Division and Black Gold School Division contribute \$20,000 and \$35,000, respectively, with the City funding the balance. Without ongoing funding, the city may lose a proactive and preventive community safety resource that helps address emerging issues before enforcement action is required.

[Community Safety Officer \(Operating Reserve\)](#)

Funding for the second community safety officer (CSO) is set to expire in December 2027. With the deployment of a second CSO, encampments within the city decreased by 42% in 2025. This decrease has been maintained to date in 2026. Not proceeding with a second CSO position presents both operational and community safety challenges for the city.

[Arts Foundry Lease \(Grants to Organization base funding\)](#)

Continue supporting the Arts Foundry lease through the Grants to Organizations program.

[Dr. Woods' House Museum \(Property Tax Revenue & Capital Reserve\)](#)

To expand seasonal City-operated access at Dr. Woods' House Museum for 2027 and beyond.

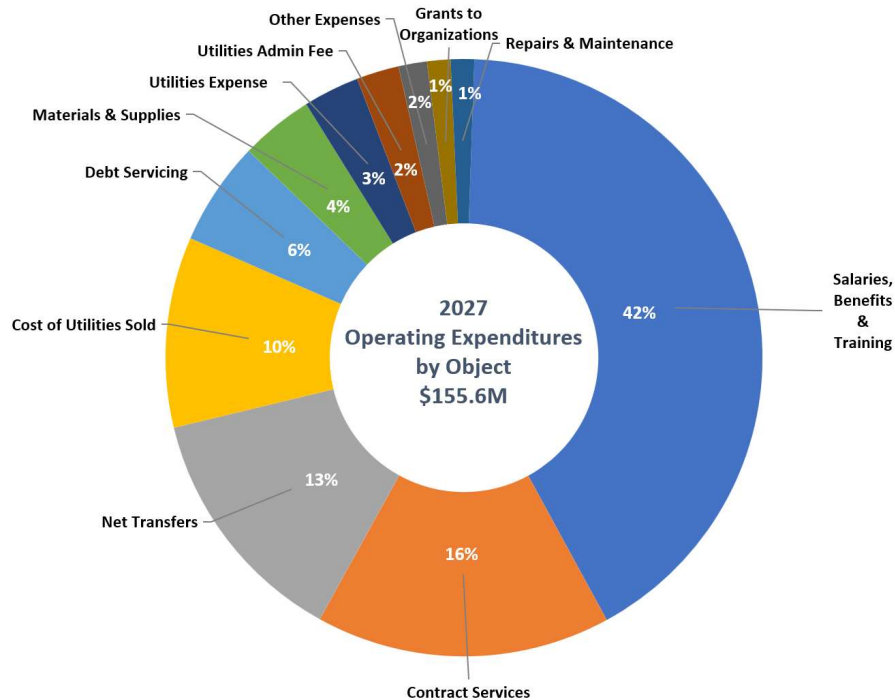
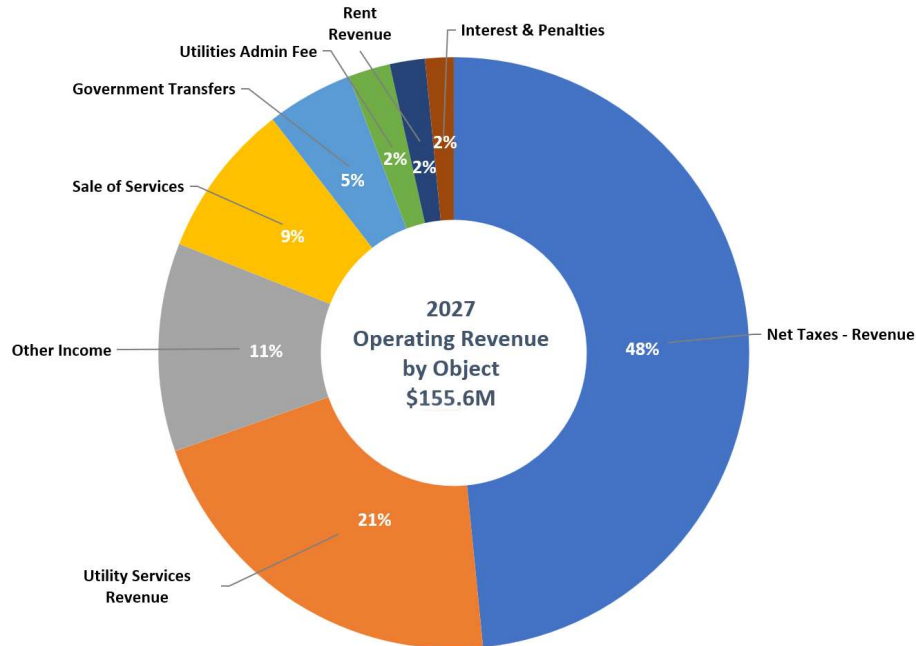
[Transit Services \(Property Tax Revenue and Transit User Fees\)](#)

A service level adjustment request for transit services, with options for Council's consideration, will be presented at the October 19 Council meeting.

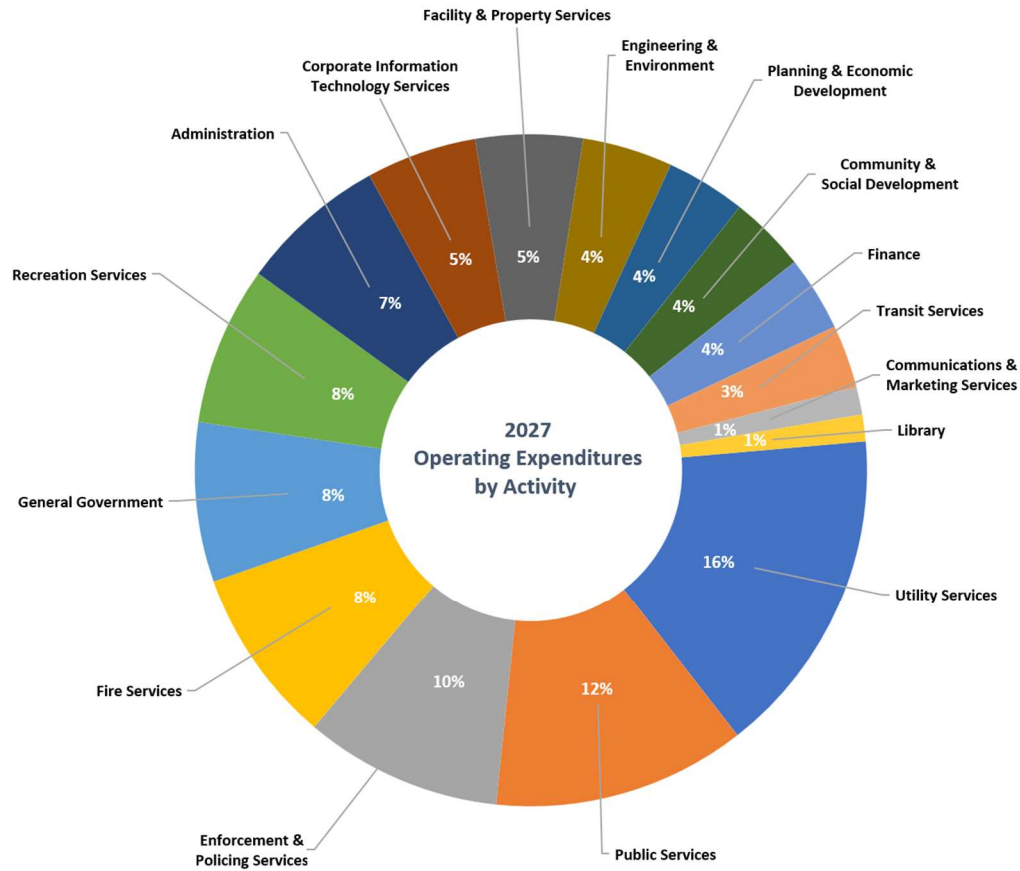
Budget Overview

2027 Operational Requirements

The 2027 operating budget maintains existing programs and services while addressing the needs of a growing community and its infrastructure. The pie charts below show consolidated operating revenues and expenditures. Revenue and expenditure details for each fund are provided in the corresponding sections of the budget.



Budget Overview



Budget Overview

Capital

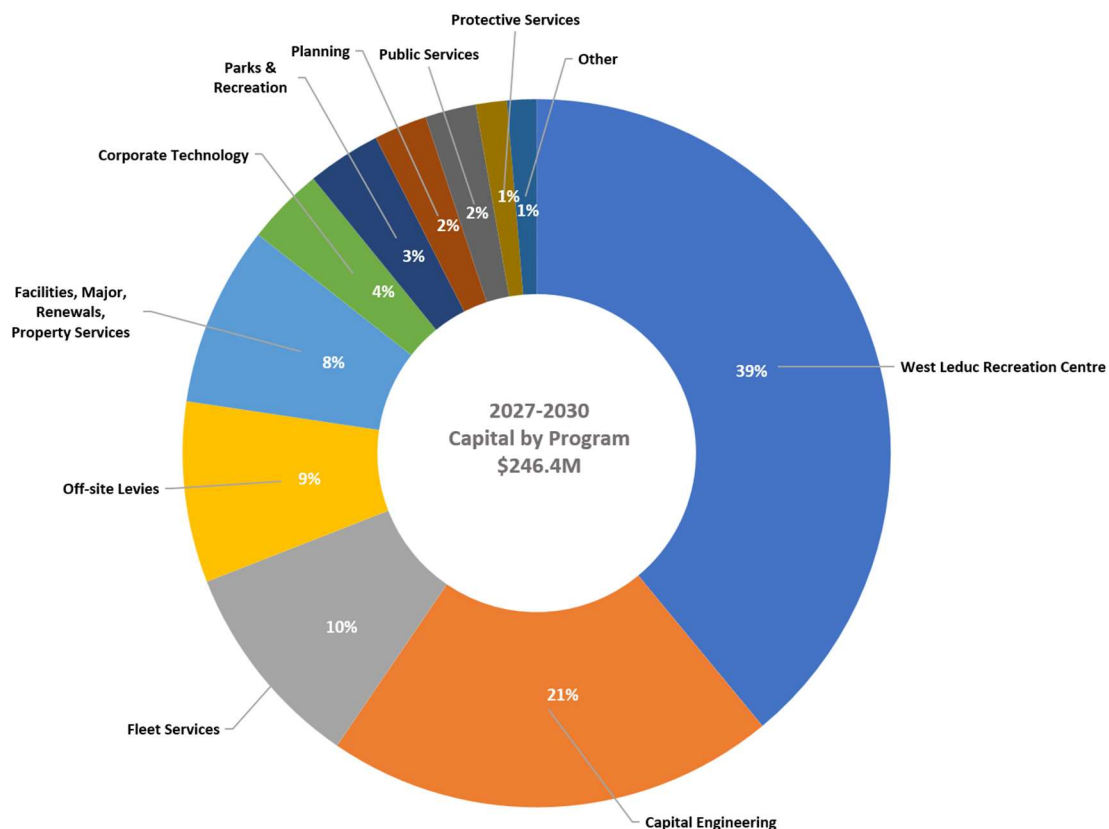
The City of Leduc is committed to sustainable planning through an integrated capital program that emphasizes continued grant advocacy, optimized reserve use, smart debt management, and a robust asset management strategy. This balanced approach supports both growth and the ongoing maintenance of the City's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

As part of the 2027 Budget, Council will approve the four-year capital plan for 2027–2030, with total spending of **\$246.4 million**, and accept in principle the six-year capital plan for 2031–2036, with total spending of **\$225.9 million**. Together, the plans form a 10-year capital plan totaling **\$472.3 million**. In each budget cycle from 2028 – 2030, Administration will seek approval only for proposed changes to the approved capital plan.

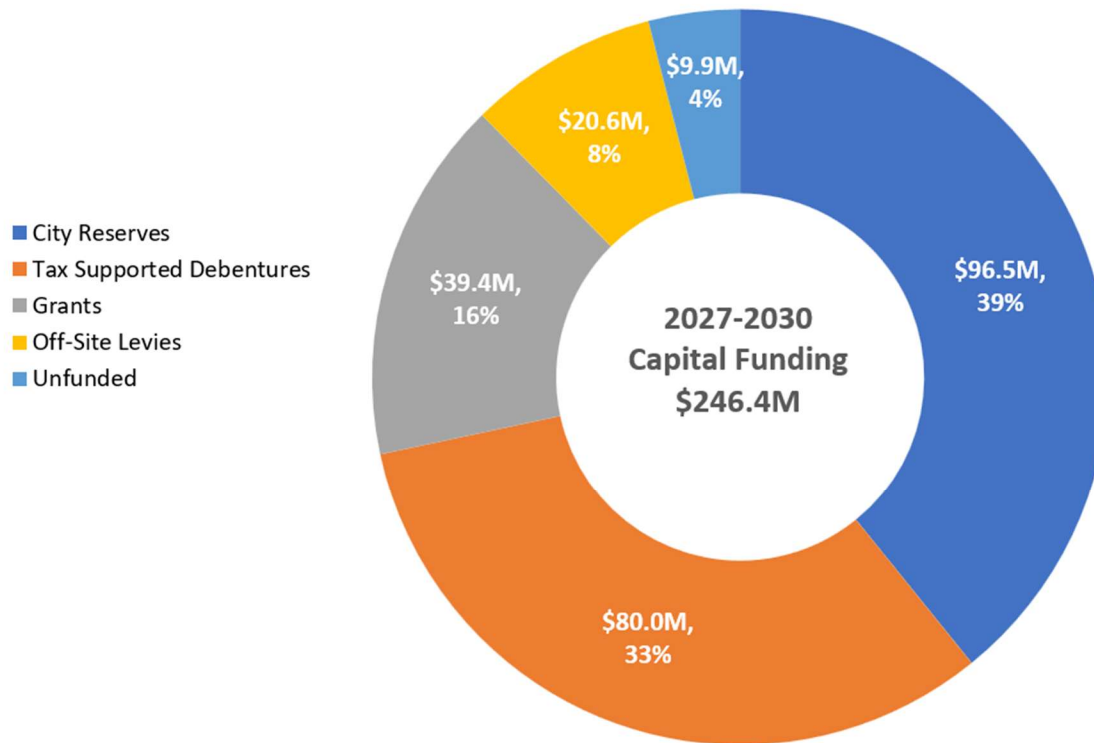
A detailed list of the 10-year capital plan by program can be found in the [Capital Section](#) of the budget.

2027-2030 Capital Plan

The 2027–2030 Capital Plan is **\$246.4 million**, of which 38% relates to the West Leduc Recreation Centre project.



2027-2030 Capital Funding



Unfunded Projects

The City of Leduc 2027–2036 Proposed Capital Plan includes approximately \$26.9 million in total 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. The details of the unfunded projects are found in the capital section.

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 2027 Proposed Budget includes the following project recommended for funding through debentures:

- West Leduc Recreation Centre Project - \$77.0 million, which includes the West Creek Estates Road project. Note: This debenture will be supported by funds that have been earmarked for this project through the Future Infrastructure Growth Tax Strategy.
- In 2030, sanitary oversizing for land west of the City limit - \$3.0 million

Future Infrastructure Growth Tax Strategy

The 2027 Proposed Budget continues the Future Infrastructure Growth Tax Strategy by transferring an additional 2% of tax revenue annually from 2027– 2029 to the Pay-As-You-Go - Capital Reserve. The 10-year capital plan earmarks these funds for the West Leduc Recreation Centre Project.

Infrastructure Deficit Tax Strategy

The 2027 Proposed Budget continues the Infrastructure Deficit Tax Strategy previously approved by transferring an additional 1% of tax revenue annually from 2027– 2036 to the Pay-As-You-Go Capital Reserve. These funds will be used to maintain current infrastructure standards.

Concluding Remarks

The 2027 Proposed Budget balances fiscal responsibility with sustainable growth by maintaining service levels, investing in capital infrastructure, supporting community organizations, and planning for the City's long-term needs. Developed through collaboration between Council and Administration, the budget aligns services and investments with the community's current priorities and future growth.

2027 ORGANIZATIONAL SUMMARY

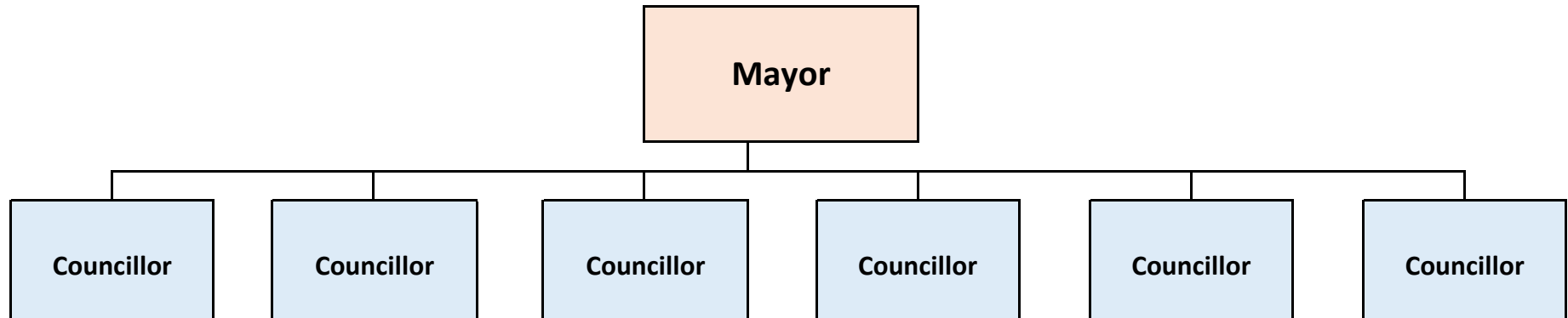


Organizational Summary 2027

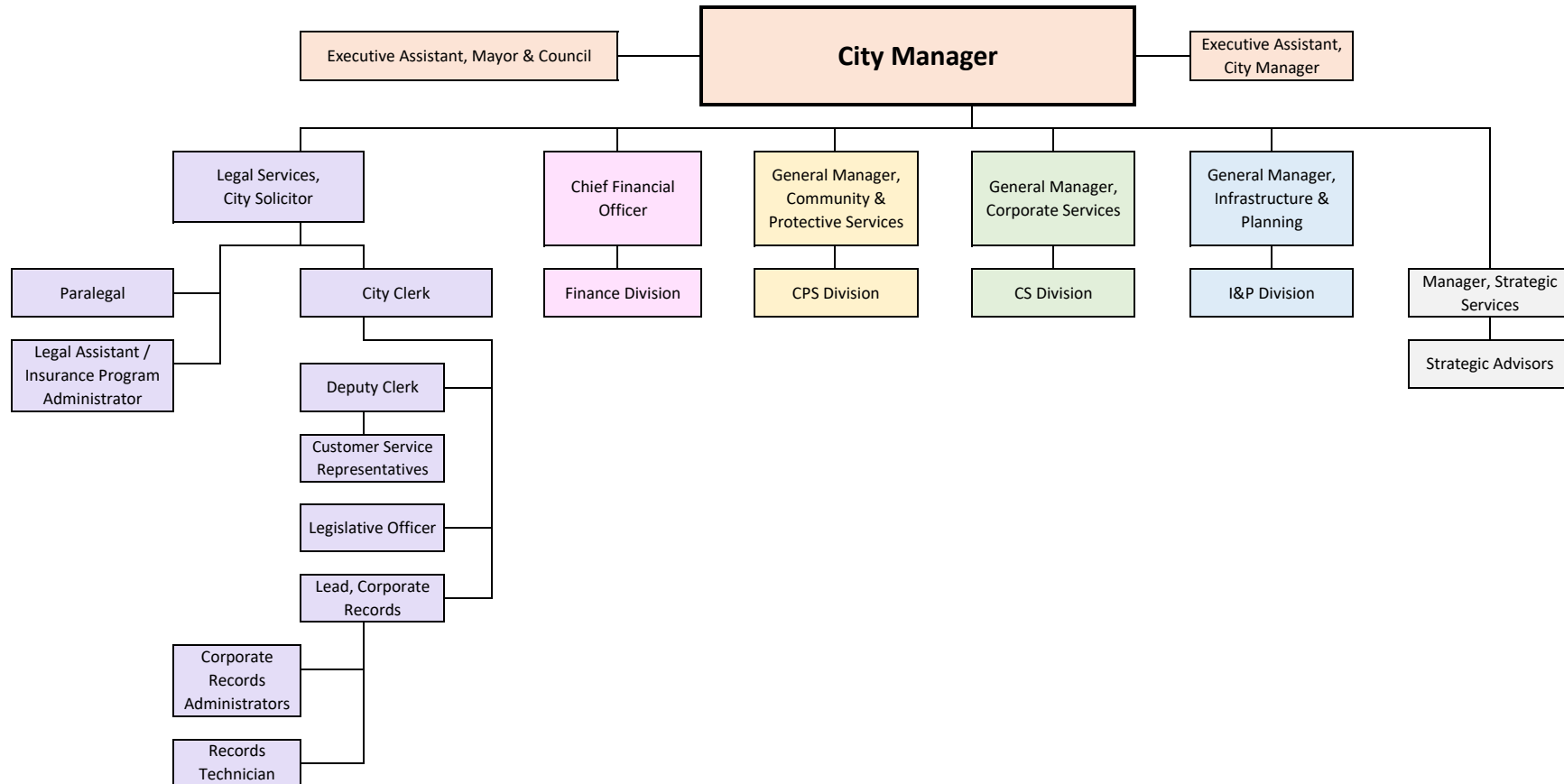


**Full Time Equivalent (FTE) is a common measure of staff levels and is defined as the ratio of the total number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee. For example, if an employee worked 4 days out of 5, the FTE would be equal to 0.8. Note: FTEs are presented differently throughout this document depending on the purpose of the information. In this chart, FTEs are organized based on the City's organizational structure and reporting relationships. In the Operating Budget section of the binder, FTEs are presented based on where personnel costs are budgeted and allocated to services. As a result, FTE totals are consistent, but the distribution across departments or services may vary between sections.*

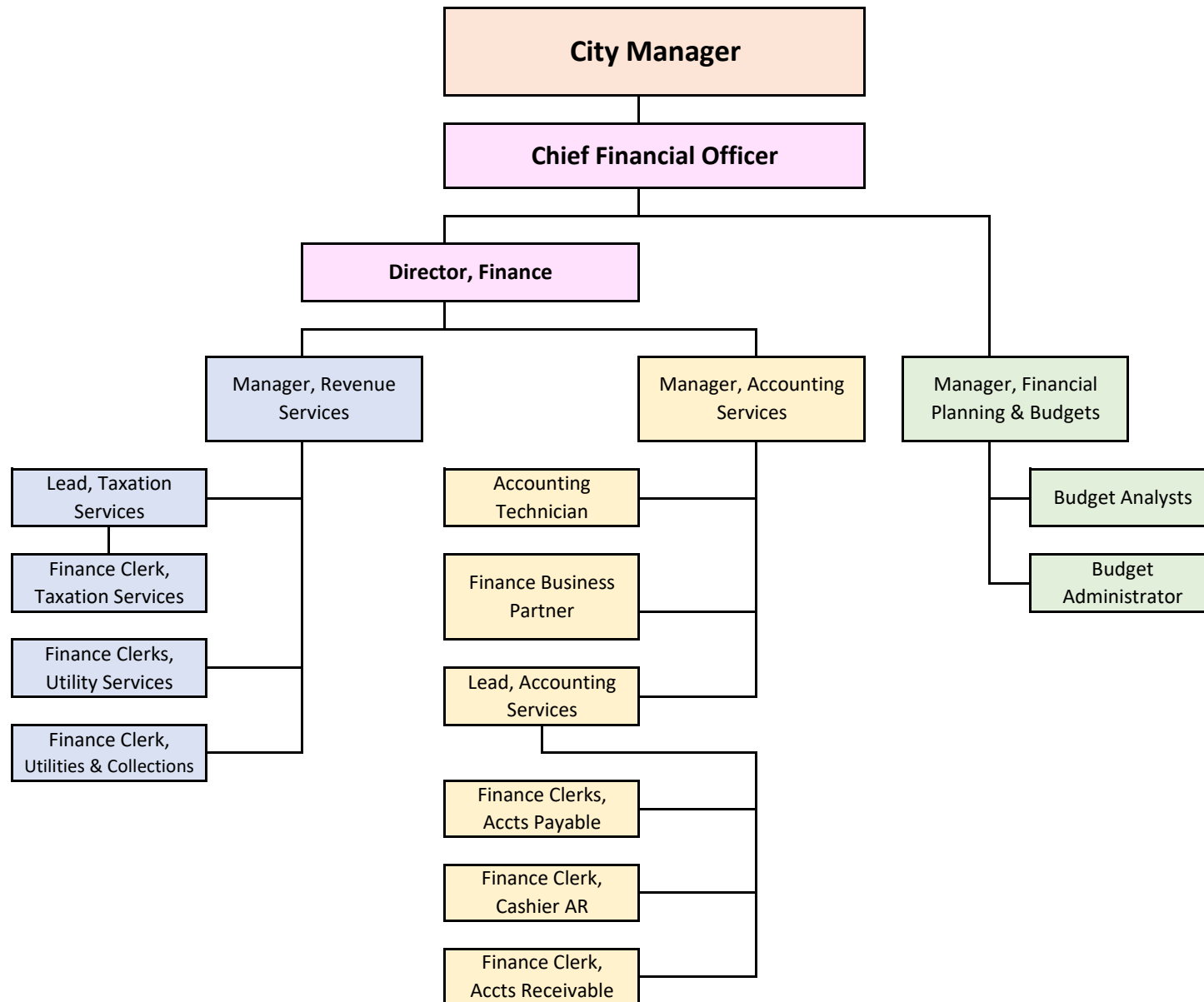
Mayor and Council Organizational Chart 2027



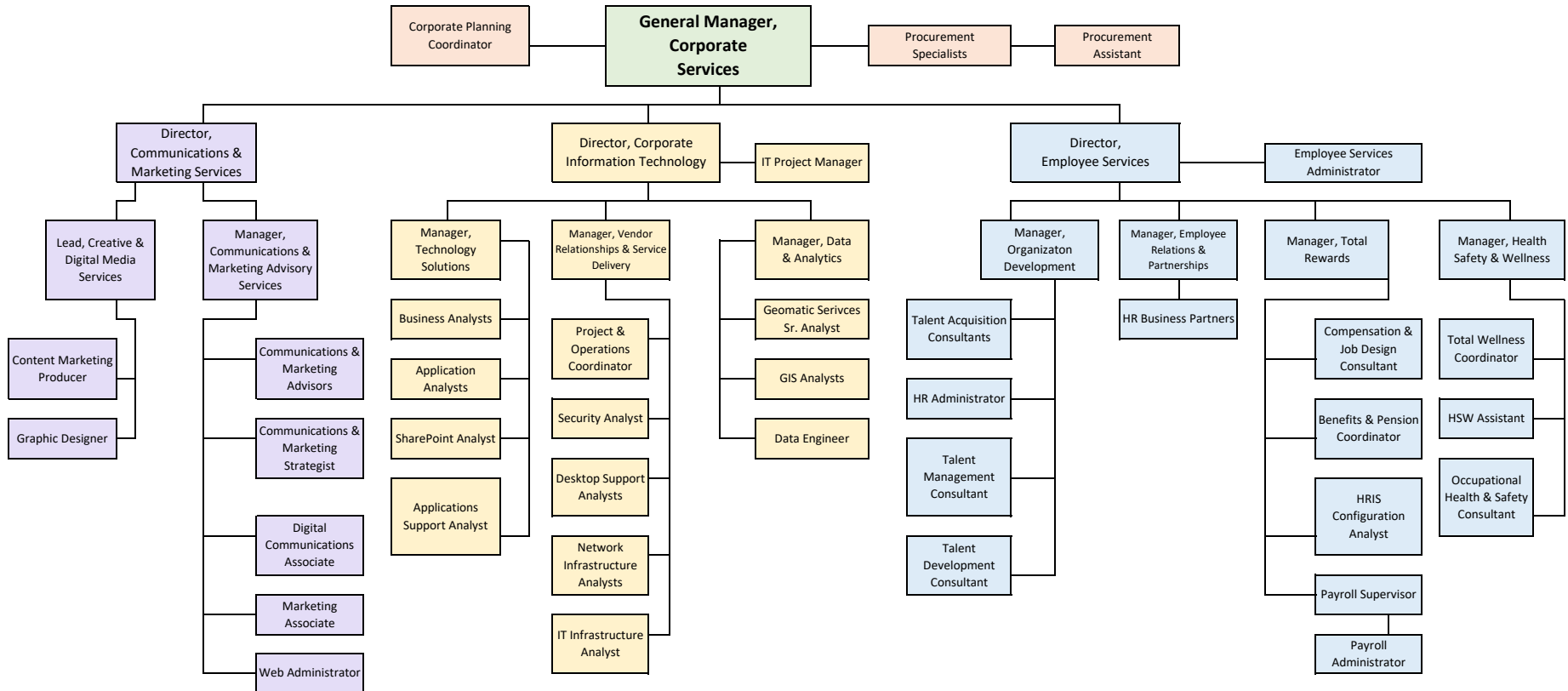
Office of the City Manager Organizational Chart 2027



Finance Organizational Chart 2027



Corporate Services Organizational Chart 2027



Community & Protective Services Organizational Chart 2027

Chart #1

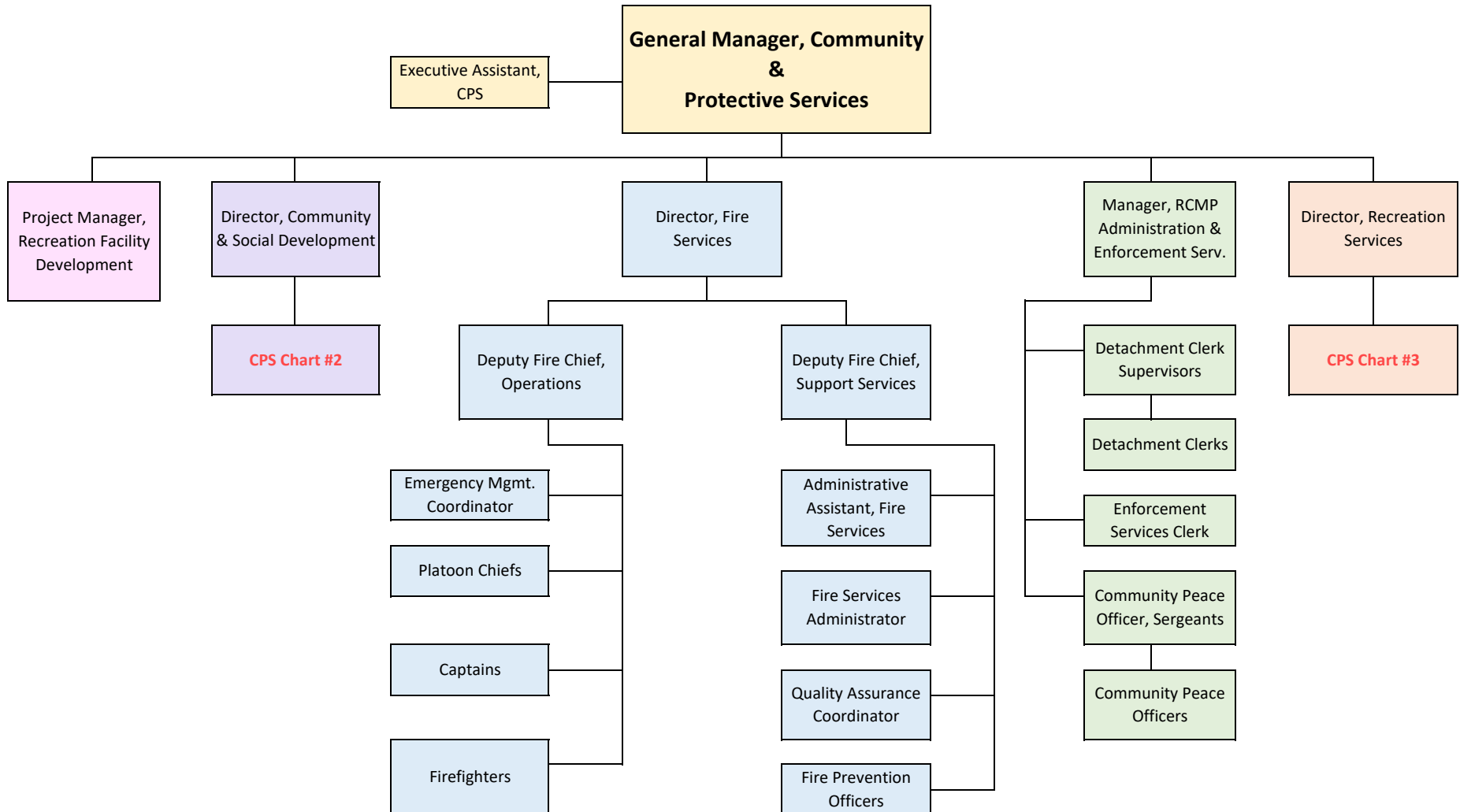


Chart #2

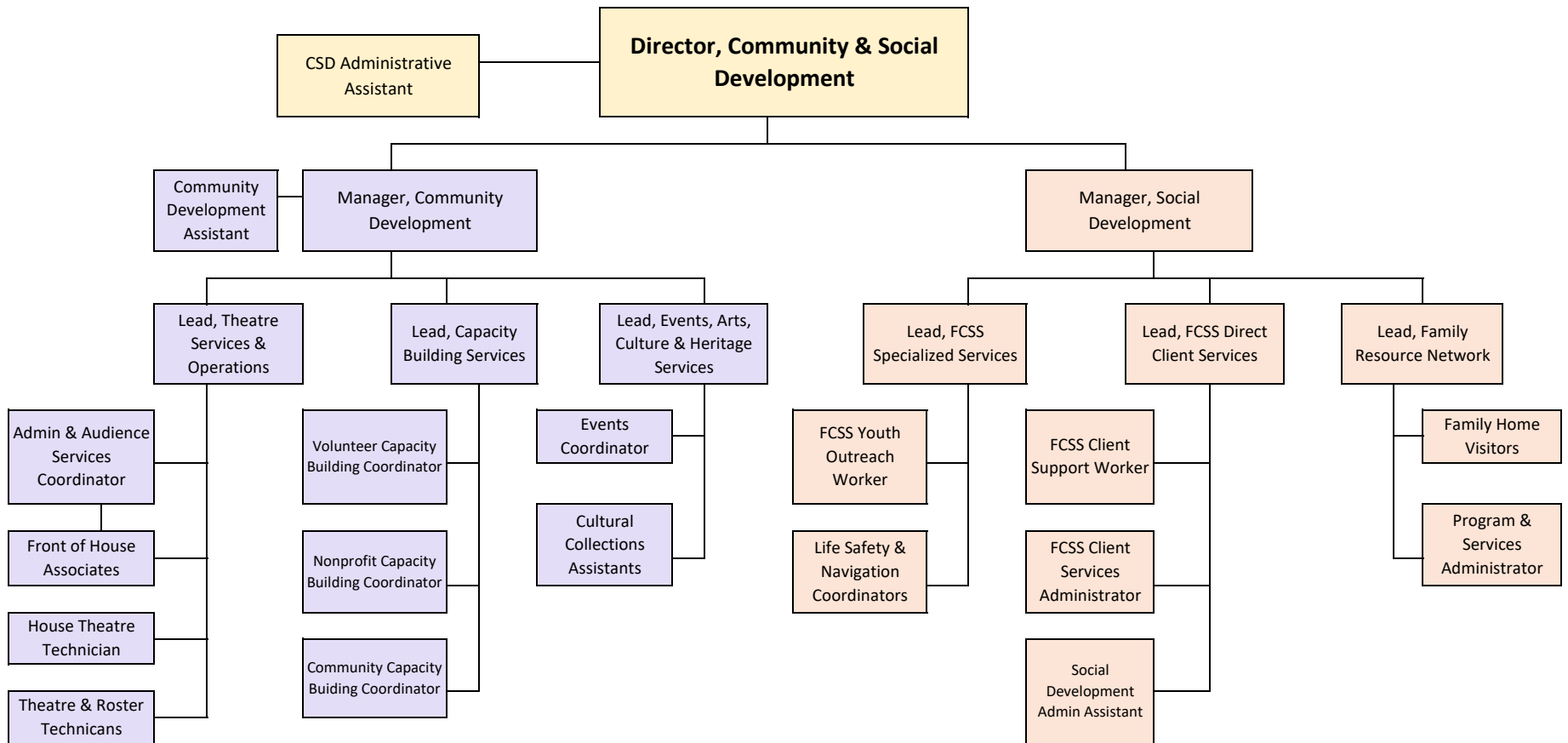
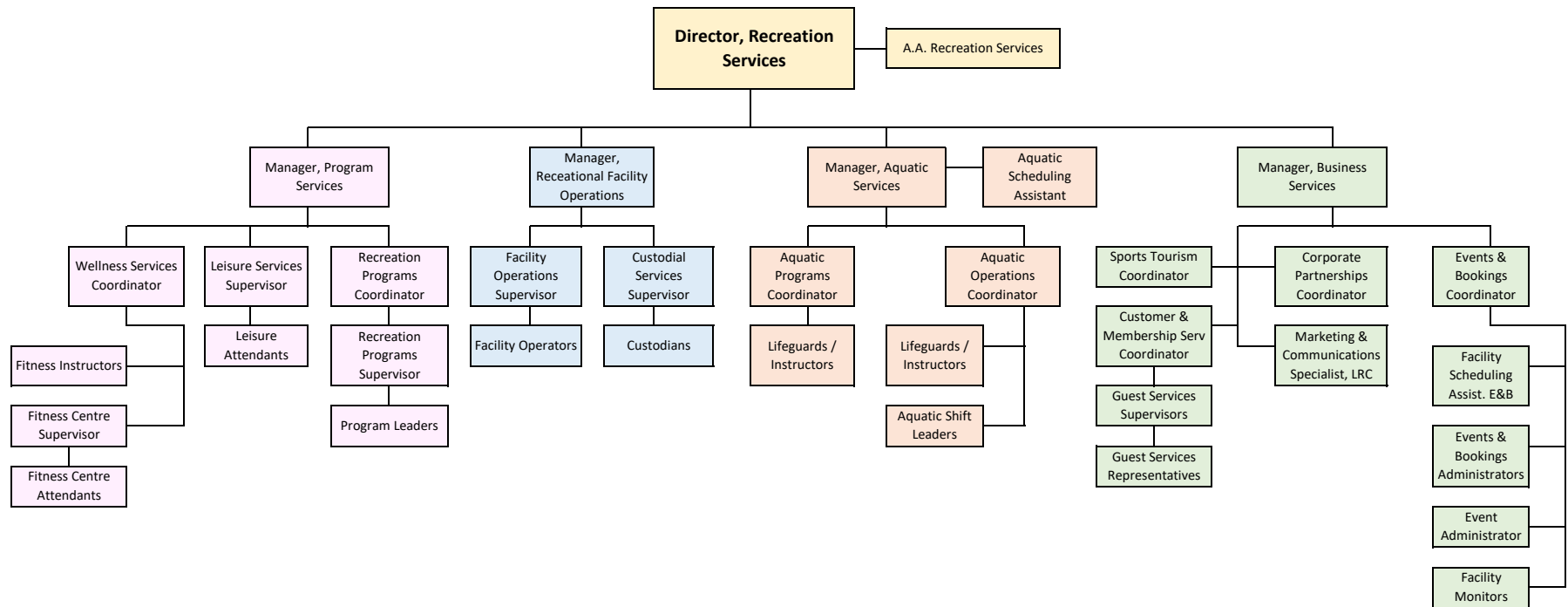


Chart #3



Infrastructure & Planning Organizational Chart 2027

Chart 1

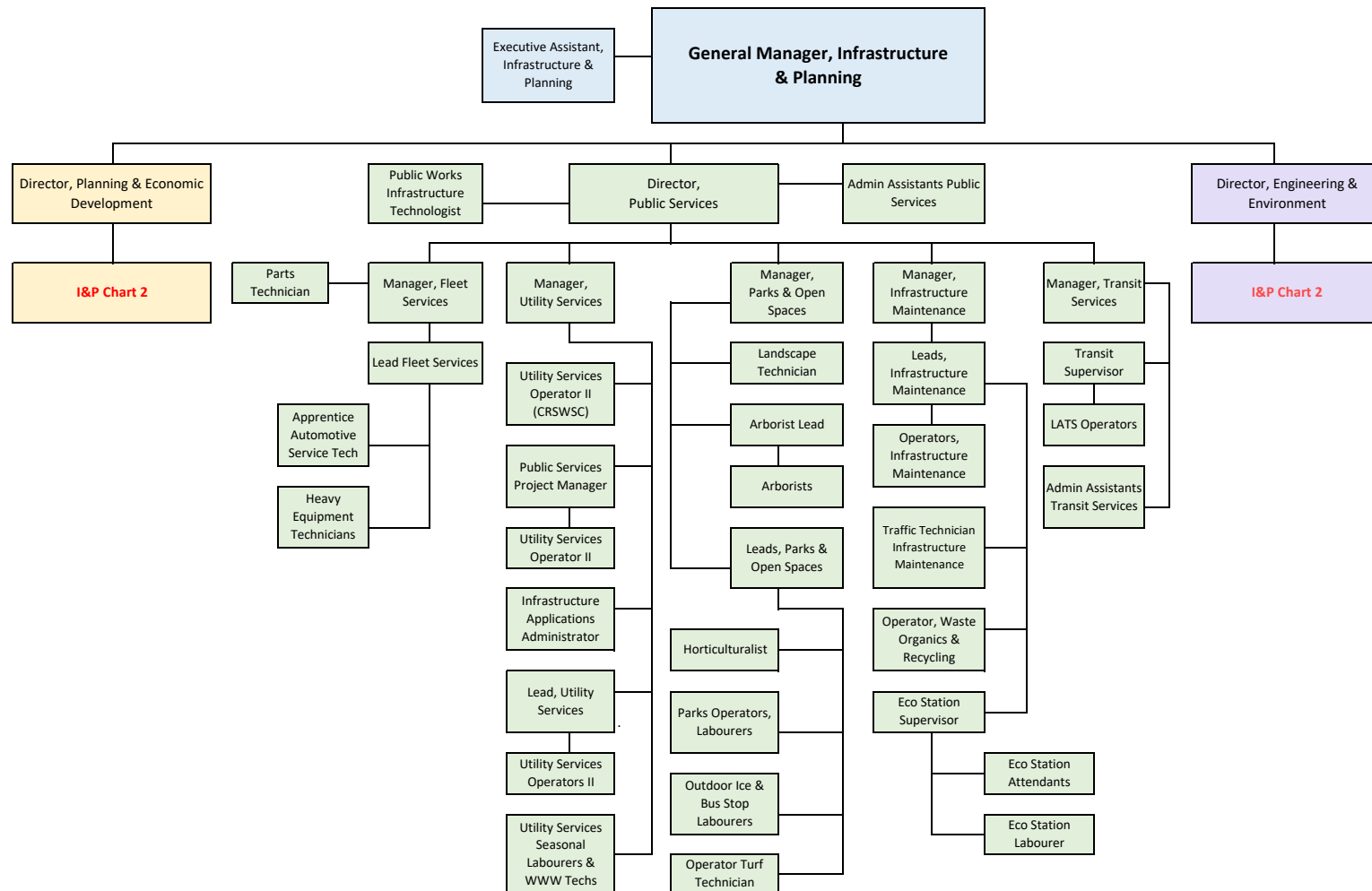
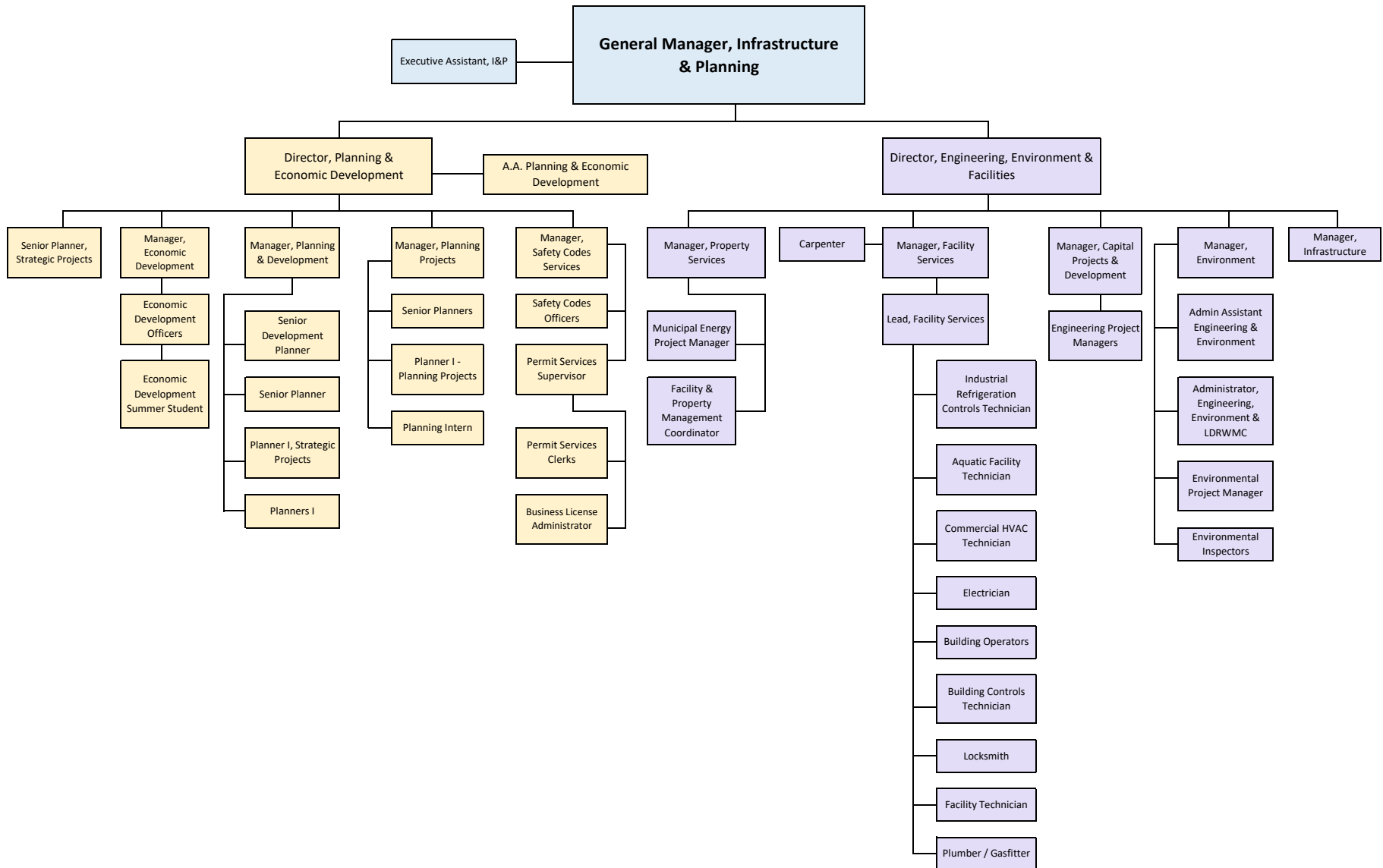


Chart 2



FUND, DIVISIONAL AND DEPARTMENTAL INFORMATION





Operating Budget Summary - CITY CONSOLIDATED

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Enforcement Services	633,572	594,530	590,000	600,000	600,000	600,000
Government Transfers	10,980,635	11,463,365	11,365,047	7,361,000	7,040,200	6,897,500
Interest & Penalties	3,076,092	3,347,125	2,335,200	2,423,600	2,435,900	2,448,900
Net Taxes - Revenue	60,497,786	64,831,468	69,509,000	75,339,000	82,506,000	89,413,000
Other Income	6,919,940	10,139,824	8,968,038	17,136,600	18,213,200	19,971,400
Rent Revenue	2,813,843	3,063,343	2,866,896	2,996,100	3,026,600	3,073,300
Sale of Services	11,192,238	14,667,430	12,968,112	13,193,400	12,272,100	12,430,700
Utilities Admin Fee	-	-	-	3,571,600	3,773,400	3,956,200
Utility Services Revenue	33,218,480	35,279,575	40,993,300	32,973,600	35,273,000	37,532,800
Total Revenues	129,332,587	143,386,660	149,595,593	155,594,900	165,140,400	176,323,800
Expenditures						
Employee Benefits	8,888,780	9,830,962	11,006,855	12,292,481	13,264,662	14,505,940
Salaries & Wages	43,847,055	47,478,363	50,678,619	51,110,258	52,485,643	55,680,098
Total Staff Costs	52,735,835	57,309,325	61,685,474	63,402,739	65,750,305	70,186,038
Bank Charges & Interest	570,867	567,891	479,200	429,400	436,900	444,400
Contract Services	18,805,441	21,153,253	22,365,990	24,834,700	26,197,500	27,186,000
Cost of Utilities Sold	11,317,647	12,313,138	15,597,000	16,050,000	17,056,000	17,928,000
General Services	1,312,024	1,022,406	1,598,050	1,600,400	1,191,700	1,297,000
Grants to Organizations	1,881,008	1,807,335	1,883,340	1,972,200	2,127,100	2,130,700
Interest on Long Term Debt	2,854,354	3,149,602	3,239,001	3,146,431	3,797,696	4,628,425
Materials & Supplies	5,946,934	6,362,828	6,362,670	6,158,650	6,145,250	6,376,950
Repairs & Maintenance	1,998,336	2,177,007	2,010,365	1,980,800	2,029,800	2,215,700
Telephone & Communications	217,397	241,646	265,364	369,800	382,400	395,200
Training & Development	915,205	1,087,641	1,182,996	1,180,100	1,153,100	1,163,100
Utilities Admin Fee	-	-	-	3,571,600	3,773,400	3,956,200
Utilities - Expense	4,074,900	3,982,874	4,609,500	4,737,900	4,930,800	5,076,800
Total Operational Costs	49,894,114	53,865,621	59,593,475	66,031,981	69,221,646	72,798,475
Total Expenditures	102,629,949	111,174,946	121,278,948	129,434,721	134,971,951	142,984,513
Net of Revenue Over Expenditures	26,702,638	32,211,714	28,316,645	26,160,179	30,168,449	33,339,287
Net Interfund Transfers						
Debt Repayment	(4,724,626)	(5,248,576)	(5,338,619)	(5,611,923)	(5,893,798)	(6,131,220)
Transfers to Reserves	(26,521,559)	(32,067,170)	(29,294,501)	(26,591,600)	(28,483,900)	(32,510,000)
Transfers from Reserves	4,543,546	5,104,031	6,316,474	6,043,343	4,209,249	5,301,933
Total Interfund Transfers	(26,702,639)	(32,211,714)	(28,316,645)	(26,160,179)	(30,168,449)	(33,339,287)
Net Surplus (Deficit)	-	-	-	-	-	-

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Operating Budget Summary - City Consolidated By Fund



	2027 Budget				2028 Budget				2029 Budget			
	Municipal	Utility	Developer	Total	Municipal	Utility	Developer	Total	Municipal	Utility	Developer	Total
Revenue												
Enforcement Services	600,000	-	-	600,000	600,000	-	-	600,000	600,000	-	-	600,000
Government Transfers	7,361,000	-	-	7,361,000	7,040,200	-	-	7,040,200	6,897,500	-	-	6,897,500
Interest & Penalties	2,164,600	259,000	-	2,423,600	2,171,800	264,100	-	2,435,900	2,179,700	269,200	-	2,448,900
Net Taxes - Revenue	75,339,000	-	-	75,339,000	82,506,000	-	-	82,506,000	89,413,000	-	-	89,413,000
Other Income	12,233,500	-	4,903,100	17,136,600	12,718,500	-	5,494,700	18,213,200	13,203,000	-	6,768,400	19,971,400
Rent Revenue	2,996,100	-	-	2,996,100	3,026,600	-	-	3,026,600	3,073,300	-	-	3,073,300
Sale of Services	12,002,900	1,190,500	-	13,193,400	11,509,300	762,800	-	12,272,100	11,653,300	777,400	-	12,430,700
Utilities Admin Fee	3,571,600	-	-	3,571,600	3,773,400	-	-	3,773,400	3,956,200	-	-	3,956,200
Utility Services Revenue	-	32,973,600	-	32,973,600	-	35,273,000	-	35,273,000	-	37,532,800	-	37,532,800
Total Revenues	116,268,700	34,423,100	4,903,100	155,594,900	123,345,800	36,299,900	5,494,700	165,140,400	130,976,000	38,579,400	6,768,400	176,323,800
Expenditures												
Employee Benefits	11,765,334	527,147	-	12,292,481	12,721,199	543,463	-	13,264,662	13,942,898	563,042	-	14,505,940
Salaries & Wages	48,542,347	2,567,912	-	51,110,259	49,793,346	2,692,298	-	52,485,643	52,857,877	2,822,222	-	55,680,098
Total Staff Costs	60,307,681	3,095,058	-	63,402,739	62,514,545	3,235,760	-	65,750,305	66,800,775	3,385,263	-	70,186,038
Bank Charges & Interest	419,400	10,000	-	429,400	426,900	10,000	-	436,900	434,400	10,000	-	444,400
Contract Services	20,885,200	3,949,500	-	24,834,700	22,028,200	4,169,300	-	26,197,500	22,826,400	4,359,600	-	27,186,000
Cost of Utilities Sold	-	16,050,000	-	16,050,000	-	17,056,000	-	17,056,000	-	17,928,000	-	17,928,000
General Services	1,600,400	-	-	1,600,400	1,191,700	-	-	1,191,700	1,297,000	-	-	1,297,000
Grants to Organizations	1,972,200	-	-	1,972,200	2,127,100	-	-	2,127,100	2,130,700	-	-	2,130,700
Interest on Long Term Debt	1,889,884	-	1,256,547	3,146,431	2,589,330	-	1,208,366	3,797,696	3,470,214	-	1,158,211	4,628,425
Materials & Supplies	5,706,950	451,700	-	6,158,650	5,718,150	427,100	-	6,145,250	5,947,250	429,700	-	6,376,950
Repairs & Maintenance	1,980,800	-	-	1,980,800	2,029,800	-	-	2,029,800	2,215,700	-	-	2,215,700
Telephone & Communications	369,800	-	-	369,800	382,400	-	-	382,400	395,200	-	-	395,200
Training & Development	1,179,100	1,000	-	1,180,100	1,152,100	1,000	-	1,153,100	1,162,100	1,000	-	1,163,100
Utilities Admin Fee	-	3,571,600	-	3,571,600	-	3,773,400	-	3,773,400	-	3,956,200	-	3,956,200
Utilities - expense	4,484,800	253,100	-	4,737,900	4,673,700	257,100	-	4,930,800	4,815,600	261,200	-	5,076,800
Total Operational Costs	40,488,534	24,286,900	1,256,547	66,031,981	42,319,380	25,693,900	1,208,366	69,221,646	44,694,564	26,945,700	1,158,211	72,798,475
Total Expenditures	100,796,215	27,381,958	1,256,547	129,434,721	104,833,925	28,929,660	1,208,366	134,971,951	111,495,339	30,330,963	1,158,211	142,984,513
Net of Revenue Over Expenditures	15,472,485	7,041,142	3,646,553	26,160,179	18,511,875	7,370,240	4,286,334	30,168,449	19,480,660	8,248,437	5,610,189	33,339,287
Net Interfund												
Debt Repayment	(4,360,398)	-	(1,251,525)	(5,611,923)	(4,594,586)	-	(1,299,212)	(5,893,798)	(4,782,368)	-	(1,348,851)	(6,131,220)
Transfers to Reserves	(14,593,358)	(7,095,142)	(4,903,100)	(26,591,600)	(15,588,960)	(7,400,240)	(5,494,700)	(28,483,900)	(17,453,163)	(8,288,437)	(6,768,400)	(32,510,000)
Transfers from Reserves	3,481,271	54,000	2,508,072	6,043,343	1,671,671	30,000	2,507,578	4,209,249	2,754,871	40,000	2,507,062	5,301,933
Total Interfund Transfers	(15,472,485)	(7,041,142)	(3,646,553)	(26,160,179)	(18,511,875)	(7,370,240)	(4,286,334)	(30,168,449)	(19,480,660)	(8,248,437)	(5,610,189)	(33,339,287)
Net Surplus (Deficit)	-	-	-	-	-	-	-	-	-	-	-	-

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MUNICIPAL FUND



2027 Budget

Municipal Fund

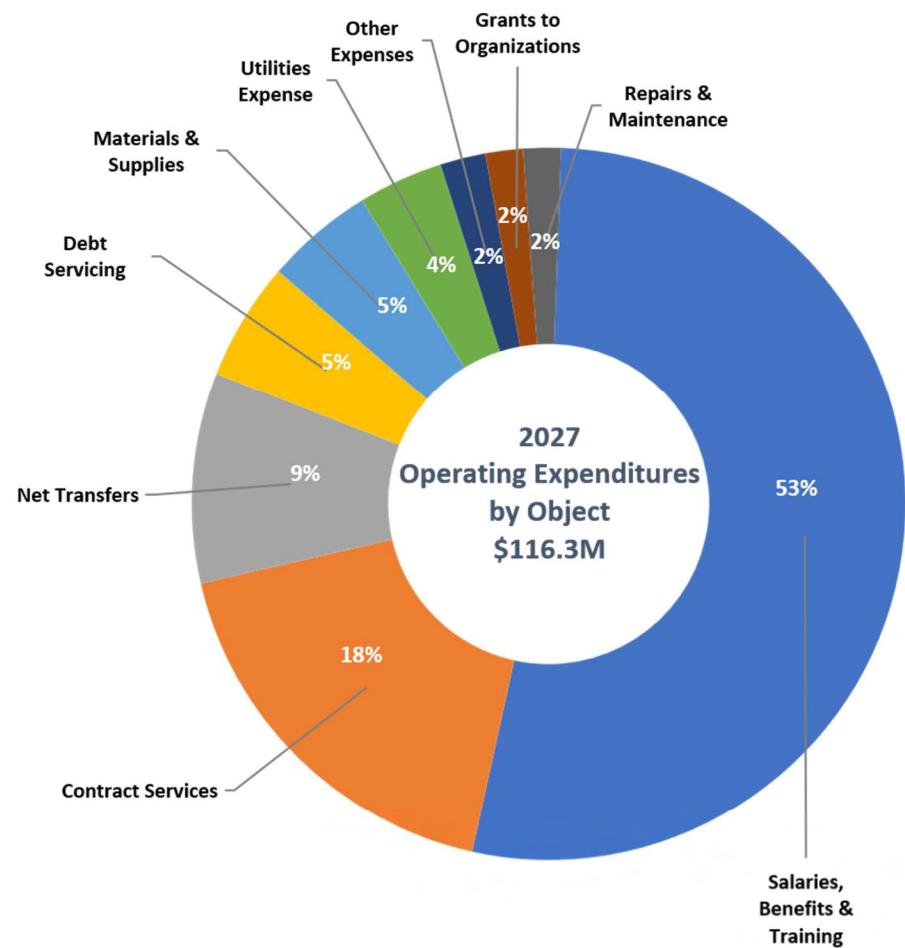
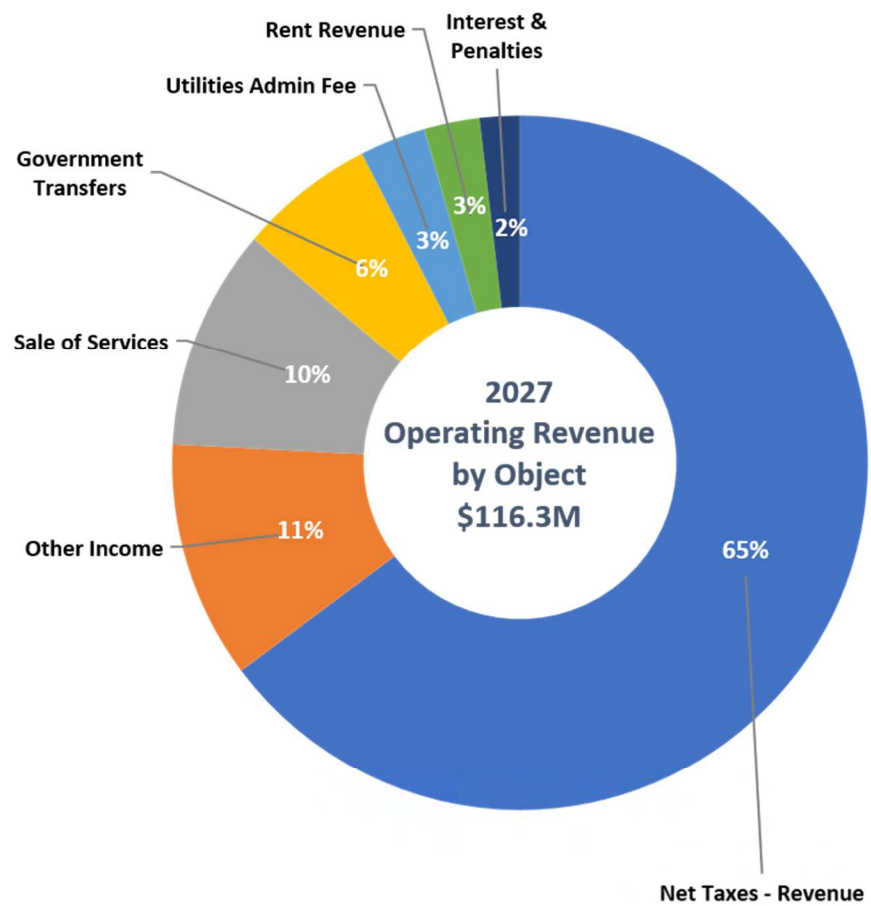
Overview

- This fund includes services that benefit the community as a whole and is primarily funded by municipal tax. The department overview pages that follow provide the services details.
- Annual revenues must equal or exceed annual expenses. Any funding shortfall is typically addressed through an increase in property taxes, while surplus revenues are transferred to reserves.
- The Municipal Fund has a utility admin fee revenue equal to 15% of Utility Fund operating expenses to recover overhead costs. The corresponding expenditure is in the Utility Fund, so it has no impact on the City's consolidated budget.
- No FTEs are allocated to the Utility Fund for the overhead costs recovered through the administration fee.

2027 Budget Division Financial Summary

Metrics	Mayor & Council	City Managers Office	Finance	Corporate Services	Community & Protective Services	Infrastructure & Planning	Library	Total
Staff – Full Time Equivalent (FTE)*	4.0	18.5	16.5	58.5	218.9	142.8	15.3	474.5
Total Revenue	\$0	\$13,200	\$97,881,300	\$0	\$10,103,600	\$6,644,800	\$1,625,800	\$116,268,700
Total Expenditures	\$657,355	\$3,055,667	\$10,557,391	\$13,043,757	\$38,300,745	\$33,520,700	\$1,660,600	\$100,796,215
Net of Revenue Over Expenditures	(\$657,355)	(\$3,042,467)	\$87,323,909	(\$13,043,757)	(\$28,197,145)	(\$26,875,900)	(\$34,800)	\$15,472,485
Total Interfund Transfers	\$0	\$17,100	(\$3,515,958)	(\$408,600)	(\$909,129)	(\$10,690,698)	\$34,800	(\$15,472,485)
Net Surplus (Deficit)	(\$657,355)	(\$3,025,367)	\$83,807,951	(\$13,452,357)	(\$29,106,274)	(\$37,566,598)	\$0	\$0

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.





Operating Budget Summary - MUNICIPAL FUND

	2027 Budget	2028 Budget	2029 Budget
Revenue			
Enforcement Services	600,000	600,000	600,000
Government Transfers	7,361,000	7,040,200	6,897,500
Interest & Penalties	2,164,600	2,171,800	2,179,700
Net Taxes - Revenue	75,339,000	82,506,000	89,413,000
Other Income	12,233,500	12,718,500	13,203,000
Rent Revenue	2,996,100	3,026,600	3,073,300
Sale of Services	12,002,900	11,509,300	11,653,300
Utilities Admin Fee	3,571,600	3,773,400	3,956,200
Utility Services Revenue	-	-	-
Total Revenues	116,268,700	123,345,800	130,976,000
Expenditures			
Employee Benefits	11,765,334	12,721,199	13,942,898
Salaries & Wages	48,542,347	49,793,346	52,857,877
Total Staff Costs	60,307,681	62,514,545	66,800,775
Bank Charges & Interest	419,400	426,900	434,400
Contract Services	20,885,200	22,028,200	22,826,400
Cost of Utilities Sold	-	-	-
General Services	1,600,400	1,191,700	1,297,000
Grants to Organizations	1,972,200	2,127,100	2,130,700
Interest on Long Term Debt	1,889,884	2,589,330	3,470,214
Materials & Supplies	5,706,950	5,718,150	5,947,250
Repairs & Maintenance	1,980,800	2,029,800	2,215,700
Telephone & Communications	369,800	382,400	395,200
Training & Development	1,179,100	1,152,100	1,162,100
Utilities - expense	4,484,800	4,673,700	4,815,600
Total Operational Costs	40,488,534	42,319,380	44,694,564
Total Expenditures	100,796,215	104,833,925	111,495,339
Net of Revenue Over Expenditures	15,472,485	18,511,875	19,480,660
Net Interfund Transfers			
Debt Repayment	(4,360,398)	(4,594,586)	(4,782,368)
Transfers to Reserves	(14,593,358)	(15,588,960)	(17,453,163)
Transfers from Reserves	3,481,271	1,671,671	2,754,871
Total Interfund Transfers	(15,472,485)	(18,511,875)	(19,480,660)
Net Surplus (Deficit)	-	-	-

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Note: Historical actuals are unavailable, as the Municipal, Utility, and Developer Funds were established under the 2027 fund budgeting structure and were not used in prior years

MAYOR AND COUNCIL



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 wife, 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 17 years. A longtime local business owner and chiropractor, he has served the community for 19 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 19 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 three cats, Felix, Charlie, and Frank 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.

A long-time community advocate, Coun. Hamilton has served as Chair of the Parent Council for East Elementary School and Leduc Jr. High, as a public member of the City Budget Committee and Community Lottery Board, and as Chair of the Parks, Recreation, and Culture Board. First elected to City Council in 2001, he returned in 2017 and remains committed to connecting residents with

Leduc's vibrant community spaces. He particularly enjoys the multiway trail system.

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.

Coun. Miller previously served as the Executive Director of Riseup Society Alberta, a Leduc-based charity providing counselling and education around intimate partner violence. During her time with Riseup, she also created a successful social enterprise that generated independent funding for the organization, while developing meaningful employment opportunities for vulnerable individuals. She continues to work with an Alberta-based non-profit supporting women through employment by creating pathways toward greater independence and economic stability.

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.

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.

With more than a decade of experience in the health and wellness industry, Coun. Raymond previously worked as a certified trainer at the Leduc Recreation Centre. He now operates his local health and wellness business out of Tru Fit and Wellness, a boutique gym here in Leduc.

Coun. Raymond is the Founding President of the Leduc Pride Society and has a long history of community involvement, including serving as an

advisory member on the Family and Community Support Services (FCSS) board and working alongside numerous non-profit and community organizations throughout Leduc and the Edmonton region.

Passionate about fitness and well-being, he enjoys Pilates, group fitness classes, and walks with his dog, Clover, including around the Telford Lake loop. He and his soon-to-be husband, Rodney, who works as a director overseeing food and beverage operations at Edmonton International Airport, enjoy exploring local dining, events, and community activities together.

He is deeply committed to connecting with residents, supporting a strong and inclusive community, and helping create opportunities for people to feel engaged in the city they call home. Coun. Raymond welcomes conversations with residents about how Leduc can continue to grow as a connected community for everyone.

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 Engagement and Communications Manager. 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. She has served on Leduc City Council for nine years and currently serves as Vice-Chair of the Capital Region Southwest Water Services Commission. She is passionate about helping build a vibrant, welcoming community.

A dedicated entrepreneur, she has owned and operated several small businesses in Leduc. One of those businesses has grown from a sole proprietorship into a thriving corporation employing more than 20 people and has served the Leduc community for 18 years. 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 an active community volunteer who has served on numerous non-profit boards and supported a variety of local and regional charity initiatives. She has coached her older daughters' sports teams, volunteered with community groups, and continues to support her younger stepdaughters through their activities. She teaches fitness classes at her two businesses and Telford House and shares her passion for community through volunteerism. She is committed to supporting the people, businesses, and organizations that make Leduc a great place to live.

When she's not working or playing hockey or softball, she enjoys gardening, exploring Leduc's multi-use paths, and spending time with friends and family.

She is the proud mother of two adult daughters, Kailey and Savannah. Her partner, Bruce, serves in the Canadian Armed Forces. Together, they share an active role in the lives of their three young children.

2027 Budget

Mayor and Council

External Service

Services

- Governance

2027 Budget Division Financial Summary

Metrics	Governance	Mayor	Council	Total
Staff – Full Time Equivalent (FTE)*	-	1.0	3.0	4.0
Total Revenue	\$0	\$0	\$0	\$0
Total Expenditures	\$139,500	\$123,935	\$393,920	\$657,355
Net of Revenue Over Expenditures	(\$139,500)	(\$123,935)	(\$393,920)	(\$657,355)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$139,500)	(\$123,935)	(\$393,920)	(\$657,355)

For more information, see [2027 Mayor and Council Service Profile](#)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.

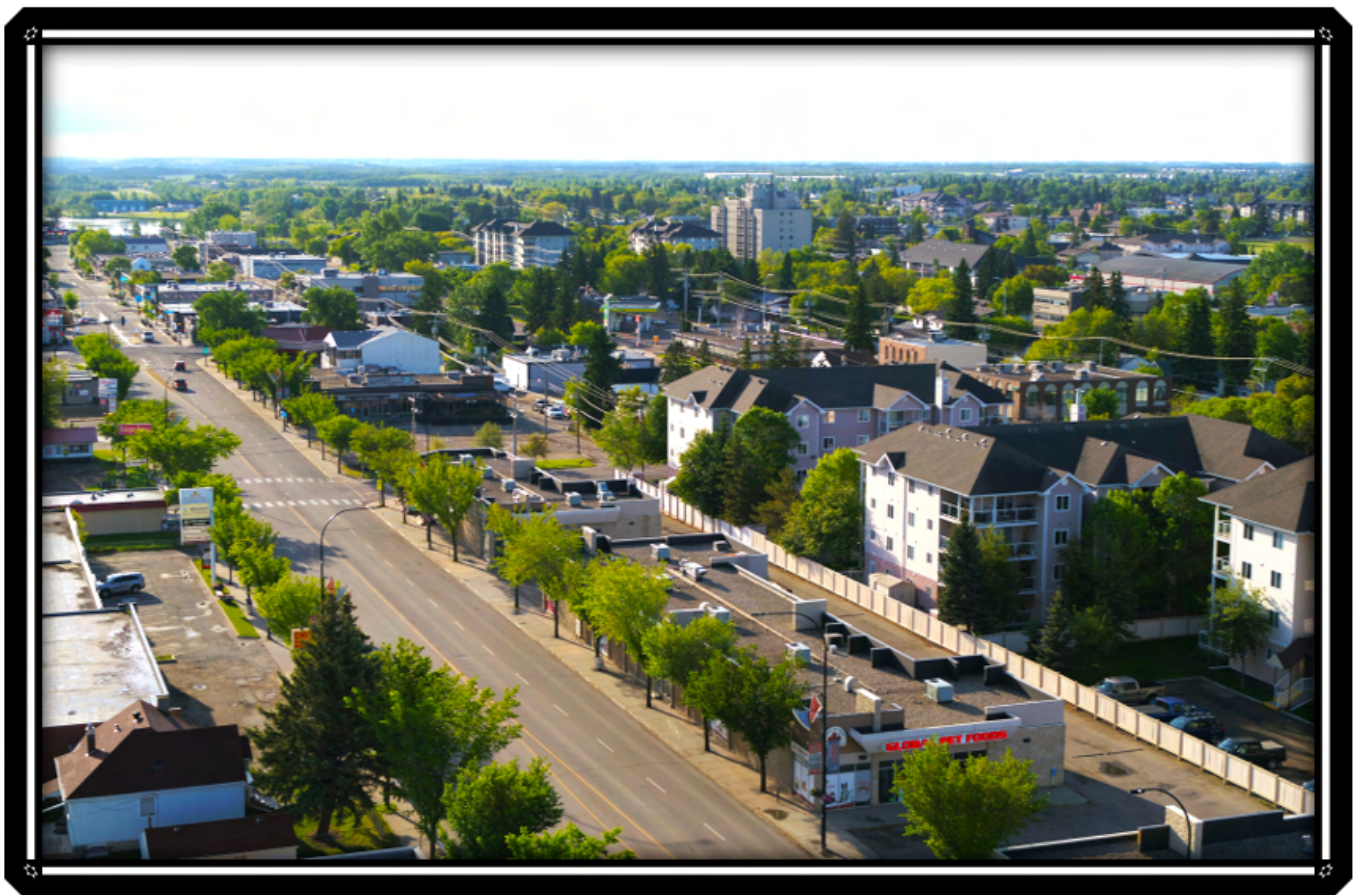


Operating Budget Summary - MAYOR & COUNCIL

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Remuneration	439,832	468,430	494,175	494,855	494,855	494,855
Contract Services	-	5,072	-	-	-	-
Materials & Supplies	55,151	65,500	92,500	92,500	92,500	92,500
Training & Development	29,960	38,296	70,000	70,000	70,000	70,000
Total Operational Costs	85,110	108,868	162,500	162,500	162,500	162,500
Total Expenditures	524,942	577,298	656,675	657,355	657,355	657,355
Net of Revenue Over Expenditures	(524,942)	(577,298)	(656,675)	(657,355)	(657,355)	(657,355)
Net Surplus (Deficit)	(524,942)	(577,298)	(656,675)	(657,355)	(657,355)	(657,355)

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OFFICE OF THE CITY MANAGER



2027 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

2027 Budget Division Financial Summary

Metrics	City Manager Administration	Legal Services	Office of the City Clerk	Strategic Services	Total
Staff – Full Time Equivalent (FTE)*	3.0	3.0	9.5	3.0	18.5
Total Revenue	\$0	\$0	\$13,200	\$0	\$13,200
Total Expenditures	\$598,248	\$647,773	\$1,264,994	\$544,652	\$3,055,667
Net of Revenue Over Expenditures	(\$598,248)	(\$647,773)	(\$1,251,794)	(\$544,652)	(\$3,042,467)
Total Interfund Transfers	\$0	\$0	\$17,100	\$0	\$17,100
Net Surplus (Deficit)	(\$598,248)	(\$647,773)	(\$1,234,694)	(\$544,652)	(\$3,025,367)

For more information, see [2027 Office of the City Manager Service Profile](#)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.



Operating Budget Summary - CITY MANAGER'S OFFICE

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Sale of Services	13,387	18,064	13,200	13,200	13,200	13,200
Total Revenues	13,387	18,064	13,200	13,200	13,200	13,200
Expenditures						
Employee Benefits	405,109	430,659	423,121	457,520	450,366	479,657
Salaries & Wages	2,030,233	2,256,365	2,149,661	2,235,647	2,246,126	2,485,067
Total Staff Costs	2,435,342	2,687,025	2,572,781	2,693,167	2,696,492	2,964,724
Bank Charges & Interest	-	4	-	-	-	-
Contract Services	185,004	148,630	242,200	221,500	205,700	294,000
General Services	632	923	800	800	800	800
Materials & Supplies	79,023	104,488	69,000	96,600	67,300	90,800
Telephone & Communications	-	800	-	-	-	-
Training & Development	38,874	40,847	47,400	43,600	43,800	45,300
Total Operational Costs	303,533	295,692	359,400	362,500	317,600	430,900
Total Expenditures	2,738,875	2,982,716	2,932,181	3,055,667	3,014,092	3,395,624
Net of Revenue Over Expenditures	(2,725,488)	(2,964,652)	(2,918,981)	(3,042,467)	(3,000,892)	(3,382,424)
Net Interfund Transfers						
Transfers to Reserves	(125,500)	(150,300)	(153,300)	(157,400)	(160,500)	(163,700)
Transfers from Reserves	-	231,498	146,397	174,500	-	237,000
Total Interfund Transfers	(125,500)	81,198	(6,903)	17,100	(160,500)	73,300
Net Surplus (Deficit)	(2,850,988)	(2,883,454)	(2,925,884)	(3,025,367)	(3,161,392)	(3,309,124)

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Operating Budget Summary - City Manager Administration

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Employee Benefits	81,379	84,460	87,060	92,936	96,303	100,343
Salaries & Wages	440,618	478,079	469,106	490,512	515,975	542,801
Total Staff Costs	521,997	562,540	556,166	583,448	612,278	643,144
Contract Services	17,750	439	-	-	-	-
Materials & Supplies	2,610	4,372	3,500	8,000	8,400	9,000
Training & Development	5,789	12,560	11,000	6,800	6,900	7,200
Total Operational Costs	26,149	17,370	14,500	14,800	15,300	16,200
Total Expenditures	548,146	579,910	570,666	598,248	627,578	659,344
Net of Revenue Over Expenditures	(548,146)	(579,910)	(570,666)	(598,248)	(627,578)	(659,344)
Net Interfund Transfers						
Transfers from Reserves	-	-	-	-	-	-
Total Interfund Transfers	-	-	-	-	-	-
Net Surplus (Deficit)	(548,146)	(579,910)	(570,666)	(598,248)	(627,578)	(659,344)

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Operating Budget Summary - Legal Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Employee Benefits	79,535	81,483	82,896	88,743	91,766	95,394
Salaries & Wages	425,732	437,956	432,293	440,130	462,977	487,049
Total Staff Costs	505,267	519,439	515,188	528,873	554,743	582,443
Contract Services	101,294	69,604	100,500	100,400	100,400	100,400
General Services	632	923	800	800	800	800
Materials & Supplies	6,278	881	6,800	6,800	6,800	6,800
Training & Development	8,071	6,992	10,600	10,900	10,900	12,000
Total Operational Costs	116,275	78,401	118,700	118,900	118,900	120,000
Total Expenditures	621,542	597,840	633,888	647,773	673,643	702,443
Net of Revenue Over Expenditures	(621,542)	(597,840)	(633,888)	(647,773)	(673,643)	(702,443)
Net Interfund Transfers						
Transfers from Reserves	-	-	-	-	-	-
Total Interfund Transfers	-	-	-	-	-	-
Net Surplus (Deficit)	(621,542)	(597,840)	(633,888)	(647,773)	(673,643)	(702,443)

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Operating Budget Summary - Office of the City Clerk

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Sale of Services	13,387	18,064	13,200	13,200	13,200	13,200
Total Revenues	13,387	18,064	13,200	13,200	13,200	13,200
Expenditures						
Employee Benefits	172,708	190,038	183,158	199,591	183,382	201,808
Salaries & Wages	802,527	954,674	867,316	916,103	858,124	1,024,941
Total Staff Costs	975,235	1,144,712	1,050,474	1,115,694	1,041,507	1,226,750
Bank Charges & Interest	-	4	-	-	-	-
Contract Services	55,323	52,322	52,500	69,700	52,500	114,300
Materials & Supplies	54,495	82,861	39,500	63,500	33,800	56,400
Telephone & Communications	-	800	-	-	-	-
Training & Development	15,987	15,973	16,000	16,100	16,200	16,200
Total Operational Costs	125,804	151,960	108,000	149,300	102,500	186,900
Total Expenditures	1,101,039	1,296,672	1,158,474	1,264,994	1,144,007	1,413,650
Net of Revenue Over Expenditures	(1,087,652)	(1,278,608)	(1,145,274)	(1,251,794)	(1,130,807)	(1,400,450)
Net Interfund Transfers						
Transfers to Reserves	(125,500)	(150,300)	(153,300)	(157,400)	(160,500)	(163,700)
Transfers from Reserves	-	231,498	107,197	174,500	-	212,000
Total Interfund Transfers	(125,500)	81,198	(46,103)	17,100	(160,500)	48,300
Net Surplus (Deficit)	(1,213,152)	(1,197,410)	(1,191,377)	(1,234,694)	(1,291,307)	(1,352,150)

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Operating Budget Summary - Strategic Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Employee Benefits	71,487	74,677	70,007	76,250	78,915	82,112
Salaries & Wages	361,356	385,656	380,947	388,902	409,049	430,275
Total Staff Costs	432,843	460,333	450,953	465,152	487,964	512,387
Contract Services	10,638	26,265	89,200	51,400	52,800	79,300
Materials & Supplies	15,641	16,374	19,200	18,300	18,300	18,600
Training & Development	9,027	5,322	9,800	9,800	9,800	9,900
Total Operational Costs	35,305	47,961	118,200	79,500	80,900	107,800
Total Expenditures	468,148	508,294	569,153	544,652	568,864	620,187
Net of Revenue Over Expenditures	(468,148)	(508,294)	(569,153)	(544,652)	(568,864)	(620,187)
Net Interfund Transfers						
Transfers from Reserves	-	-	39,200	-	-	25,000
Total Interfund Transfers	-	-	39,200	-	-	25,000
Net Surplus (Deficit)	(468,148)	(508,294)	(529,953)	(544,652)	(568,864)	(595,187)

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FINANCE



2027 Budget

Financial Services

Internal and External Service

Services

- Financial Services
- Taxes & Grants
- General Government
- Budgeting Services

2027 Budget Division Financial Summary

Metrics	Total
Staff – Full Time Equivalent (FTE)*	16.5
Total Revenue	\$97,881,300
Total Expenditures	\$10,557,391
Net of Revenue Over Expenditures	\$87,323,909
Total Interfund Transfers	(\$3,515,958)
Net Surplus (Deficit)	\$83,807,951

For more information, see [2027 Financial Services Service Profile](#)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services



Operating Budget Summary - FINANCE

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	3,832,242	3,832,242	3,832,242	3,832,200	3,832,200	3,832,200
Interest & Penalties	2,850,272	3,111,076	2,098,200	2,164,600	2,171,800	2,179,700
Net Taxes - Revenue	60,497,786	64,831,468	69,509,000	75,339,000	82,506,000	89,413,000
Other Income	9,473,730	9,561,686	10,735,000	11,889,000	12,361,000	12,858,000
Sale of Services	438,747	438,535	467,750	1,084,900	1,115,800	1,145,800
Utilities Admin Fee	-	-	-	3,571,600	3,773,400	3,956,200
Total Revenues	77,092,776	81,775,008	86,642,192	97,881,300	105,760,200	113,384,900
Expenditures						
Employee Benefits	410,715	354,505	365,037	396,520	409,036	424,065
Salaries & Wages	1,937,133	1,696,316	1,698,952	1,828,444	1,922,966	2,023,058
Organizational: Salaries, Wages & Benefits*	1,454,942	1,597,233	2,681,481	3,714,927	4,743,430	6,932,373
Total Staff Costs	3,802,789	3,648,053	4,745,470	5,939,891	7,075,432	9,379,496
Bank Charges & Interest	299,659	387,758	331,100	406,100	412,600	419,100
Contract Services	569,740	621,150	688,828	732,500	809,200	798,700
General Services	1,097,854	813,844	1,392,000	1,388,600	977,600	1,075,500
Grants to Organizations	1,704,115	1,619,519	1,711,140	1,864,200	2,019,100	2,022,700
Materials & Supplies	131,315	193,473	122,400	145,100	133,600	136,600
Training & Development	69,915	96,524	72,500	81,000	78,800	81,000
Total Operational Costs	3,872,599	3,732,267	4,317,968	4,617,500	4,430,900	4,533,600
Total Expenditures	7,675,388	7,380,321	9,063,438	10,557,391	11,506,332	13,913,096
Net of Revenue Over Expenditures	69,417,387	74,394,687	77,578,754	87,323,909	94,253,868	99,471,804
Net Interfund Transfers						
Transfers to Reserves	(8,502,843)	(8,196,528)	(8,110,372)	(5,035,458)	(6,459,060)	(8,104,763)
Transfers from Reserves	20,000	239,375	2,004,000	1,519,500	40,000	-
Total Interfund Transfers	(8,482,843)	(7,957,153)	(6,106,372)	(3,515,958)	(6,419,060)	(8,104,763)
Net Surplus (Deficit)	60,934,544	66,437,534	71,472,382	83,807,951	87,834,808	91,367,041

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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.

Note: Comparative figures may not be directly comparable to prior years due to the implementation of a new fund structure (Municipal, Utility, and Developer Funds) and related changes to budget classifications and account coding.

CORPORATE SERVICES



2027 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
 - Service Delivery and Support
- Procurement

2027 Budget Division Financial Summary

Metrics	Corporate Services Administration & Procurement	Communications & Marketing Services	Employee Services	Corporate Information Technology	Total
Staff – Full Time Equivalent (FTE)*	5.0	11.5	20.0	22.0	58.5
Total Revenue	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$850,113	\$1,715,850	\$3,610,387	\$6,867,407	\$13,043,757
Net of Revenue Over Expenditures	(\$850,113)	(\$1,715,850)	(\$3,610,387)	(\$6,867,407)	(\$13,043,757)
Total Interfund Transfers	\$3,200	\$35,000	\$2,400	(\$449,200)	(\$408,600)
Net Surplus (Deficit)	(\$846,913)	(\$1,680,850)	(\$3,607,987)	(\$7,316,607)	(\$13,452,357)

For more information, see [2027 Corporate Services Service Profile](#)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.



Operating Budget Summary - CORPORATE SERVICES

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Sale of Services	62,524	63,774	-	-	-	-
Total Revenues	62,524	63,774	-	-	-	-
Expenditures						
Employee Benefits	1,054,896	1,210,802	1,324,161	1,474,931	1,499,229	1,529,647
Salaries & Wages	5,190,690	5,924,031	6,368,745	6,833,226	7,090,916	7,338,884
Total Staff Costs	6,245,586	7,134,834	7,692,906	8,308,157	8,590,145	8,868,530
Contract Services	2,987,116	3,069,919	3,858,171	3,748,800	4,340,200	4,418,600
General Services	-	-	-	1,000	1,000	1,000
Interest on Long Term Debt	1,414	486	-	-	-	-
Materials & Supplies	222,004	347,151	275,800	242,500	240,100	243,500
Repairs & Maintenance	33,511	27,629	32,000	32,000	32,000	32,000
Telephone & Communications	174,384	195,643	223,064	337,600	349,600	361,800
Training & Development	241,100	364,231	351,900	373,700	372,500	372,800
Total Operational Costs	3,659,530	4,005,058	4,740,935	4,735,600	5,335,400	5,429,700
Total Expenditures	9,905,116	11,139,892	12,433,841	13,043,757	13,925,545	14,298,230
Net of Revenue Over Expenditures	(9,842,592)	(11,076,118)	(12,433,841)	(13,043,757)	(13,925,545)	(14,298,230)
Net Interfund Transfers						
Debt Repayment	(22,851)	(13,587)	-	-	-	-
Transfers to Reserves	(618,000)	(641,500)	(666,000)	(691,300)	(718,300)	(745,700)
Transfers from Reserves	254,025	127,168	251,032	282,700	133,900	7,400
Total Interfund Transfers	(386,826)	(527,919)	(414,968)	(408,600)	(584,400)	(738,300)
Net Surplus (Deficit)	(10,229,418)	(11,604,036)	(12,848,809)	(13,452,357)	(14,509,945)	(15,036,530)

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Operating Budget Summary - Corporate Services Administration & Procurement

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Employee Benefits	44,164	91,270	101,022	131,298	134,864	139,145
Salaries & Wages	215,461	412,376	504,539	623,815	650,763	679,156
Total Staff Costs	259,625	503,646	605,561	755,113	785,627	818,301
 Contract Services	 49,576	 2,380	 50,000	 -	 -	 -
General Services	-	-	-	1,000	1,000	1,000
Materials & Supplies	2,862	24,844	65,000	65,100	65,100	66,100
Training & Development	2,594	24,051	11,800	28,900	27,700	28,000
Total Operational Costs	55,032	51,276	126,800	95,000	93,800	95,100
 Total Expenditures	 314,658	 554,921	 732,361	 850,113	 879,427	 913,401
Net of Revenue Over Expenditures	(314,658)	(554,921)	(732,361)	(850,113)	(879,427)	(913,401)
 Net Interfund Transfers						
Transfers from Reserves	-	-	50,000	3,200	-	-
Total Interfund Transfers	-	-	50,000	3,200	-	-
 Net Surplus (Deficit)	 (314,658)	 (554,921)	 (682,361)	 (846,913)	 (879,427)	 (913,401)

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Operating Budget Summary - Communication & Marketing Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Employee Benefits	232,452	265,096	250,406	270,204	278,976	289,506
Salaries & Wages	1,158,021	1,206,175	1,225,891	1,279,746	1,346,022	1,415,851
Total Staff Costs	1,390,473	1,471,272	1,476,297	1,549,950	1,624,998	1,705,357
Contract Services	110,530	39,801	141,300	106,900	71,900	71,900
Materials & Supplies	71,288	62,912	73,450	38,800	38,800	38,800
Training & Development	14,965	17,808	15,500	20,200	20,200	20,200
Total Operational Costs	196,783	120,521	230,250	165,900	130,900	130,900
Total Expenditures	1,587,256	1,591,793	1,706,547	1,715,850	1,755,898	1,836,257
Net of Revenue Over Expenditures	(1,587,256)	(1,591,793)	(1,706,547)	(1,715,850)	(1,755,898)	(1,836,257)
Net Interfund Transfers						
Transfers from Reserves	-	-	35,000	35,000	-	-
Total Interfund Transfers	-	-	35,000	35,000	-	-
Net Surplus (Deficit)	(1,587,256)	(1,591,793)	(1,671,547)	(1,680,850)	(1,755,898)	(1,836,257)

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Operating Budget Summary - Employee Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Sale of Services	62,274	63,774	-	-	-	-
Total Revenues	62,274	63,774	-	-	-	-
Expenditures						
Employee Benefits	390,321	444,843	500,665	541,612	557,886	577,419
Salaries & Wages	1,863,628	2,011,196	2,292,023	2,380,775	2,504,087	2,634,009
Total Staff Costs	2,253,949	2,456,039	2,792,688	2,922,387	3,061,973	3,211,428
Contract Services	361,100	470,043	297,750	286,300	286,300	291,300
Materials & Supplies	137,217	254,328	128,450	129,700	127,300	129,700
Training & Development	149,303	262,652	272,000	272,000	272,000	272,000
Total Operational Costs	647,620	987,023	698,200	688,000	685,600	693,000
Total Expenditures	2,901,569	3,443,062	3,490,888	3,610,387	3,747,573	3,904,428
Net of Revenue Over Expenditures	(2,839,295)	(3,379,287)	(3,490,888)	(3,610,387)	(3,747,573)	(3,904,428)
Net Interfund Transfers						
Transfers from Reserves	50,416	75,000	5,000	2,400	-	7,400
Total Interfund Transfers	50,416	75,000	5,000	2,400	-	7,400
Net Surplus (Deficit)	(2,788,879)	(3,304,287)	(3,485,888)	(3,607,987)	(3,747,573)	(3,897,028)

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Operating Budget Summary - Corporate Information Technology

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Sale of Services	250	-	-	-	-	-
Total Revenues	250	-	-	-	-	-
Expenditures						
Employee Benefits	387,959	409,594	472,068	531,817	527,502	523,576
Salaries & Wages	1,953,579	2,294,284	2,346,292	2,548,890	2,590,045	2,609,868
Total Staff Costs	2,341,538	2,703,877	2,818,359	3,080,707	3,117,547	3,133,444
Contract Services	2,465,910	2,557,695	3,369,121	3,355,600	3,982,000	4,055,400
Interest on Long Term Debt	1,414	486	-	-	-	-
Materials & Supplies	10,638	5,067	8,900	8,900	8,900	8,900
Repairs & Maintenance	33,511	27,629	32,000	32,000	32,000	32,000
Telephone & Communications	174,384	195,643	223,064	337,600	349,600	361,800
Training & Development	74,238	59,719	52,600	52,600	52,600	52,600
Total Operational Costs	2,760,094	2,846,239	3,685,685	3,786,700	4,425,100	4,510,700
Total Expenditures	5,101,633	5,550,116	6,504,044	6,867,407	7,542,647	7,644,144
Net of Revenue Over Expenditures	(5,101,383)	(5,550,116)	(6,504,044)	(6,867,407)	(7,542,647)	(7,644,144)
Net Interfund Transfers						
Debt Repayment	(22,851)	(13,587)	-	-	-	-
Transfers to Reserves	(618,000)	(641,500)	(666,000)	(691,300)	(718,300)	(745,700)
Transfers from Reserves	203,609	52,168	161,032	242,100	133,900	-
Total Interfund Transfers	(437,242)	(602,919)	(504,968)	(449,200)	(584,400)	(745,700)
Net Surplus (Deficit)	(5,538,624)	(6,153,035)	(7,009,012)	(7,316,607)	(8,127,047)	(8,389,844)

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COMMUNITY AND



PROTECTIVE SERVICES

2027 Budget

Community & Protective Services

External Service

Services

- Community & Social Development
 - Municipal Grants
 - Community Development
 - Volunteer Development
 - Signature Civic Events
 - Arts Development
 - Heritage Development and Museum Operations
 - Maclab Centre for the Performing Arts
 - Cultural Development
 - Social Development Coordination and Administration
 - Direct Client Services
 - Family Resource Network
 - Augmentation of Current Extreme Weather Services for the Unhoused
 - Enforcement & Policing Services
 - Policing & Enforcement
 - Municipal Bylaw and Traffic Enforcement
 - Building Safer Communities
 - Fire Services
 - Rescue and Fire Suppression
 - Fire Inspection and Prevention
 - 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
 - Sports Tourism
 - Wellness Services
-

2027 Budget Division Financial Summary

Metrics	Community & Protective Services Administration	Community & Social Development	Enforcement Services	Family & Community Support Services	Fire Services	Recreation Services	West Leduc Recreation Centre	Total
Staff – Full Time Equivalent (FTE)*	2.0	14.1	32.0	13.6	63.4	93.8	-	218.9
Total Revenue	\$0	\$375,400	\$1,730,600	\$1,338,600	\$370,100	\$6,288,900	\$0	\$10,103,600
Total Expenditures	\$611,104	\$2,755,440	\$12,296,526	\$2,019,590	\$10,722,897	\$9,553,488	\$341,700	\$38,300,745
Net of Revenue Over Expenditures	(\$611,104)	(\$2,380,040)	(\$10,565,926)	(\$680,990)	(\$10,352,797)	(\$3,264,588)	(\$341,700)	(\$28,197,145)
Total Interfund Transfers	\$218,971	(\$930,500)	\$82,200	\$59,800	(\$390,500)	(\$290,800)	\$341,700	(\$909,129)
Net Surplus (Deficit)	(\$392,133)	(\$3,310,540)	(\$10,483,726)	(\$621,190)	(\$10,743,297)	(\$3,555,388)	\$0	(\$29,106,274)

For more information, see [2027 Community & Protective Services Service Profile](#)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.



Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Enforcement Services	633,572	594,530	590,000	600,000	600,000	600,000
Government Transfers	6,281,829	6,851,763	6,742,569	2,932,000	2,783,000	2,640,300
Other Income	435,488	703,076	339,500	344,500	357,500	345,000
Rent Revenue	2,021,360	2,192,151	2,008,800	2,143,000	2,173,500	2,220,200
Sale of Services	4,356,447	4,970,845	4,622,350	4,084,100	4,166,300	4,256,000
Total Revenues	13,728,696	15,312,364	14,303,219	10,103,600	10,080,300	10,061,500
Expenditures						
Employee Benefits	3,393,225	3,729,500	4,134,558	4,210,293	4,243,319	4,328,848
Salaries & Wages	20,223,857	21,845,366	22,824,369	21,103,202	21,490,022	22,106,703
Total Staff Costs	23,617,082	25,574,867	26,958,928	25,313,495	25,733,341	26,435,551
Bank Charges & Interest	277,223	186,924	110,000	13,300	14,300	15,300
Contract Services	7,708,519	9,026,145	8,971,511	10,215,300	10,739,200	11,243,200
General Services	177,151	179,164	172,250	175,900	177,400	183,900
Grants to Organizations	176,893	187,816	172,200	108,000	108,000	108,000
Interest on Long Term Debt	-	41,046	275,856	81,200	930,400	2,001,500
Materials & Supplies	1,816,584	2,078,832	2,044,396	1,726,350	1,722,050	1,854,650
Repairs & Maintenance	263,929	183,960	250,600	249,600	250,100	250,500
Telephone & Communications	24,394	26,002	11,000	13,400	13,400	13,400
Training & Development	333,934	322,596	411,346	374,300	354,500	358,700
Utilities - expense	25,385	27,041	31,100	29,900	32,700	36,500
Total Operational Costs	10,804,012	12,259,527	12,450,260	12,987,250	14,342,050	16,065,650
Total Expenditures	34,421,094	37,834,393	39,409,187	38,300,745	40,075,391	42,501,201
Net of Revenue Over Expenditures	(20,692,397)	(22,522,029)	(25,105,968)	(28,197,145)	(29,995,091)	(32,439,701)
Net Interfund Transfers						
Debt Repayment	-	-	(150,619)	-	-	-
Transfers to Reserves	(3,588,788)	(4,509,784)	(2,569,640)	(1,860,300)	(1,904,700)	(1,948,700)
Transfers from Reserves	1,980,748	1,893,176	1,209,002	951,171	1,346,371	2,426,471
Total Interfund Transfers	(1,608,040)	(2,616,608)	(1,511,257)	(909,129)	(558,329)	477,771
Net Surplus (Deficit)	(22,300,437)	(25,138,637)	(26,617,226)	(29,106,274)	(30,553,420)	(31,961,930)

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Operating Budget Summary - Community & Protective Services Administration

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Employee Benefits	49,624	47,755	95,292	99,795	102,682	106,134
Salaries & Wages	259,904	250,608	484,767	492,008	513,834	536,732
Total Staff Costs	309,528	298,364	580,059	591,804	616,517	642,867
Contract Services	1,471	49	-	-	-	-
Materials & Supplies	2,233	5,328	5,140	6,900	5,100	5,100
Training & Development	20,306	3,302	14,100	12,400	12,400	12,400
Total Operational Costs	24,011	8,680	19,240	19,300	17,500	17,500
Total Expenditures	333,538	307,043	599,299	611,104	634,017	660,367
Net of Revenue Over Expenditures	(333,538)	(307,043)	(599,299)	(611,104)	(634,017)	(660,367)
Net Interfund Transfers						
Transfers from Reserves	7,614	-	217,171	218,971	217,171	217,171
Total Interfund Transfers	7,614	-	217,171	218,971	217,171	217,171
Net Surplus (Deficit)	(325,924)	(307,043)	(382,128)	(392,133)	(416,846)	(443,196)

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Operating Budget Summary - Culture & Community Development

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	51,156	52,200	54,200	44,200	44,200	44,200
Other Income	13,388	19,776	27,500	20,000	20,000	20,000
Rent Revenue	83,242	105,846	75,000	90,000	97,500	105,000
Sale of Services	184,683	277,935	200,800	221,200	235,500	250,200
Total Revenues	332,469	455,757	357,500	375,400	397,200	419,400
Expenditures						
Employee Benefits	225,085	222,172	274,415	295,168	303,225	310,658
Salaries & Wages	1,123,495	1,149,118	1,317,463	1,380,273	1,410,802	1,470,701
Total Staff Costs	1,348,580	1,371,290	1,591,878	1,675,440	1,714,027	1,781,359
Bank Charges & Interest	8,215	14,464	9,000	12,300	13,300	14,300
Contract Services	514,685	684,084	652,000	617,300	661,500	571,300
General Services	38,177	54,965	40,000	43,700	45,200	46,700
Grants to Organizations	16,743	32,066	40,000	35,000	35,000	35,000
Materials & Supplies	253,052	227,104	279,105	265,800	270,600	275,000
Repairs & Maintenance	37,023	34,491	24,700	36,700	36,700	36,700
Telephone & Communications	414	270	-	2,400	2,400	2,400
Training & Development	34,408	36,185	36,775	36,900	36,500	36,500
Utilities - expense	25,385	27,041	31,100	29,900	32,700	36,500
Total Operational Costs	928,101	1,110,668	1,112,680	1,080,000	1,133,900	1,054,400
Total Expenditures	2,276,681	2,481,958	2,704,558	2,755,440	2,847,927	2,835,759
Net of Revenue Over Expenditures	(1,944,211)	(2,026,201)	(2,347,058)	(2,380,040)	(2,450,727)	(2,416,359)
Net Interfund Transfers						
Transfers to Reserves	(954,988)	(989,576)	(1,026,500)	(1,049,000)	(1,079,900)	(1,111,600)
Transfers from Reserves	-	44,684	86,797	118,500	114,600	-
Total Interfund Transfers	(954,988)	(944,892)	(939,703)	(930,500)	(965,300)	(1,111,600)
Net Surplus (Deficit)	(2,899,200)	(2,971,093)	(3,286,761)	(3,310,540)	(3,416,027)	(3,527,959)

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Operating Budget Summary - Enforcement Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Enforcement Services	633,572	594,530	590,000	600,000	600,000	600,000
Government Transfers	774,567	988,878	876,766	989,500	954,000	841,500
Sale of Services	102,698	140,155	157,700	141,100	104,400	104,400
Total Revenues	1,510,837	1,723,563	1,624,466	1,730,600	1,658,400	1,545,900
Expenditures						
Employee Benefits	468,023	514,492	574,595	638,915	626,537	647,466
Salaries & Wages	2,232,179	2,373,555	2,553,379	2,750,811	2,753,299	2,892,431
Total Staff Costs	2,700,202	2,888,047	3,127,974	3,389,726	3,379,836	3,539,897
Bank Charges & Interest	114	135	-	-	-	-
Contract Services	6,592,420	7,801,429	7,726,632	8,789,400	9,547,000	10,141,000
Materials & Supplies	49,204	55,894	74,190	62,900	59,900	60,100
Repairs & Maintenance	6,109	9,578	7,500	7,500	7,500	7,500
Training & Development	29,987	41,324	38,906	47,000	43,000	43,000
Total Operational Costs	6,677,835	7,908,361	7,847,228	8,906,800	9,657,400	10,251,600
Total Expenditures	9,378,037	10,796,408	10,975,202	12,296,526	13,037,236	13,791,497
Net of Revenue Over Expenditures	(7,867,200)	(9,072,845)	(9,350,736)	(10,565,926)	(11,378,836)	(12,245,597)
Net Interfund Transfers						
Transfers to Reserves	(54,462)	(41,700)	(52,430)	(46,900)	(48,300)	(49,700)
Transfers from Reserves	350,034	502,974	167,530	129,100	-	-
Total Interfund Transfers	295,572	461,274	115,100	82,200	(48,300)	(49,700)
Net Surplus (Deficit)	(7,571,627)	(8,611,571)	(9,235,636)	(10,483,726)	(11,427,136)	(12,295,297)

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Operating Budget Summary - Family & Community Support Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	1,194,911	1,403,594	1,339,303	1,333,600	1,271,000	1,240,800
Sale of Services	19,303	10,429	5,000	5,000	5,000	5,000
Total Revenues	1,214,214	1,414,022	1,344,303	1,338,600	1,276,000	1,245,800
Expenditures						
Employee Benefits	201,754	246,596	256,634	299,286	283,584	278,408
Salaries & Wages	1,021,352	1,238,261	1,244,618	1,271,205	1,205,607	1,186,083
Total Staff Costs	1,223,105	1,484,857	1,501,252	1,570,490	1,489,191	1,464,491
Bank Charges & Interest	58	932	-	-	-	-
Contract Services	122,547	121,386	129,900	174,800	129,300	120,900
General Services	-	-	50	-	-	-
Grants to Organizations	95,000	70,000	60,000	-	-	-
Materials & Supplies	246,590	310,263	300,871	246,600	248,800	243,300
Telephone & Communications	1,080	1,184	1,000	1,000	1,000	1,000
Training & Development	21,099	25,447	27,750	26,700	26,700	26,500
Total Operational Costs	486,375	529,211	519,571	449,100	405,800	391,700
Total Expenditures	1,709,480	2,014,069	2,020,824	2,019,590	1,894,991	1,856,191
Net of Revenue Over Expenditures	(495,266)	(600,046)	(676,521)	(680,990)	(618,991)	(610,391)
Net Interfund Transfers						
Transfers to Reserves	(14,300)	(14,700)	(15,100)	(15,600)	(16,100)	(16,600)
Transfers from Reserves	9,942	10,272	50,000	75,400	3,200	-
Total Interfund Transfers	(4,358)	(4,428)	34,900	59,800	(12,900)	(16,600)
Net Surplus (Deficit)	(499,624)	(604,474)	(641,621)	(621,190)	(631,891)	(626,991)

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Operating Budget Summary - Fire Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	3,875,944	3,964,855	4,036,500	118,900	68,000	68,000
Sale of Services	1,149,543	1,356,098	1,186,300	251,200	251,200	251,200
Total Revenues	5,025,487	5,320,952	5,222,800	370,100	319,200	319,200
Expenditures						
Employee Benefits	1,410,050	1,545,584	1,660,305	1,487,910	1,495,563	1,504,675
Salaries & Wages	9,818,813	10,553,868	10,914,826	8,523,487	8,581,570	8,642,250
Total Staff Costs	11,228,862	12,099,452	12,575,131	10,011,397	10,077,133	10,146,925
Bank Charges & Interest	264,688	168,251	100,000	-	-	-
Contract Services	194,203	188,182	234,500	239,800	230,000	230,000
Interest on Long Term Debt	-	41,046	275,856	-	-	-
Materials & Supplies	517,803	683,276	589,080	288,700	290,700	292,700
Repairs & Maintenance	32,354	12,197	31,800	15,000	15,000	15,000
Telephone & Communications	22,900	24,548	10,000	10,000	10,000	10,000
Training & Development	163,249	138,479	208,320	158,000	148,000	148,000
Total Operational Costs	1,195,196	1,255,980	1,449,556	711,500	693,700	695,700
Total Expenditures	12,424,059	13,355,432	14,024,688	10,722,897	10,770,833	10,842,625
Net of Revenue Over Expenditures	(7,398,571)	(8,034,480)	(8,801,888)	(10,352,797)	(10,451,633)	(10,523,425)
Net Interfund Transfers						
Debt Repayment	-	-	(150,619)	-	-	-
Transfers to Reserves	(2,122,938)	(2,759,908)	(1,142,410)	(390,500)	(400,400)	(410,600)
Transfers from Reserves	1,570,120	1,287,046	573,475	-	-	-
Total Interfund Transfers	(552,818)	(1,472,862)	(719,554)	(390,500)	(400,400)	(410,600)
Net Surplus (Deficit)	(7,951,389)	(9,507,342)	(9,521,442)	(10,743,297)	(10,852,033)	(10,934,025)

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Note: Comparative figures may not be directly comparable to prior years due to the implementation of a new fund structure (Municipal, Utility, and Developer Funds) and related changes to budget classifications and account coding.



Operating Budget Summary - Recreation Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	385,250	442,236	435,800	445,800	445,800	445,800
Other Income	422,100	683,300	312,000	324,500	337,500	325,000
Rent Revenue	1,938,119	2,086,305	1,933,800	2,053,000	2,076,000	2,115,200
Sale of Services	2,900,220	3,186,229	3,072,550	3,465,600	3,570,200	3,645,200
Total Revenues	5,645,689	6,398,069	5,754,150	6,288,900	6,429,500	6,531,200
Expenditures						
Employee Benefits	1,038,690	1,152,900	1,273,317	1,389,220	1,431,727	1,481,506
Salaries & Wages	5,768,115	6,279,956	6,309,315	6,685,418	7,024,911	7,378,507
Total Staff Costs	6,806,805	7,432,856	7,582,633	8,074,638	8,456,638	8,860,013
Bank Charges & Interest	4,149	3,143	1,000	1,000	1,000	1,000
Contract Services	283,192	231,015	154,100	196,000	158,400	165,000
General Services	138,974	124,199	132,200	132,200	132,200	137,200
Grants to Organizations	65,150	85,750	72,200	73,000	73,000	73,000
Materials & Supplies	747,702	796,966	771,060	802,150	790,150	821,150
Repairs & Maintenance	188,443	127,695	186,600	190,400	190,900	191,300
Training & Development	64,885	77,859	77,995	84,100	80,700	84,600
Total Operational Costs	1,492,494	1,446,627	1,395,155	1,478,850	1,426,350	1,473,250
Total Expenditures	8,299,299	8,879,483	8,977,788	9,553,488	9,882,988	10,333,263
Net of Revenue Over Expenditures	(2,653,611)	(2,481,414)	(3,223,638)	(3,264,588)	(3,453,488)	(3,802,063)
Net Interfund Transfers						
Transfers to Reserves	(442,100)	(703,900)	(333,200)	(358,300)	(360,000)	(360,200)
Transfers from Reserves	43,038	48,200	7,200	67,500	4,000	27,800
Total Interfund Transfers	(399,062)	(655,700)	(326,000)	(290,800)	(356,000)	(332,400)
Net Surplus (Deficit)	(3,052,673)	(3,137,114)	(3,549,638)	(3,555,388)	(3,809,488)	(4,134,463)

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Operating Budget Summary - West Leduc Recreation Centre Administration

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Contract Services	-	-	74,379	198,000	13,000	15,000
Interest on Long Term Debt	-	-	-	81,200	930,400	2,001,500
Materials & Supplies	-	-	24,950	53,300	56,800	157,300
Training & Development	-	-	7,500	9,200	7,200	7,700
Total Operational Costs	-	-	106,829	341,700	1,007,400	2,181,500
Total Expenditures	-	-	106,829	341,700	1,007,400	2,181,500
Net of Revenue Over Expenditures	-	-	(106,829)	(341,700)	(1,007,400)	(2,181,500)
Net Interfund Transfers						
Transfers to Reserves	-	-	-	-	-	-
Transfers from Reserves	-	-	106,829	341,700	1,007,400	2,181,500
Total Interfund Transfers	-	-	106,829	341,700	1,007,400	2,181,500
Net Surplus (Deficit)	-	-	-	-	-	-

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INFRASTRUCTURE AND PLANNING



2027 Budget

Infrastructure & Planning

External Service

Services

- Engineering & Environment
 - Engineering Services
 - Transportation Network
 - Facility
 - Building Operations & Maintenance
 - Property Management
 - Clean Energy Improvement Program (CEIP)
 - Transit Services
 - Transit Joint Venture
 - Leduc Assisted Transportation Services (LATS)
 - On Demand Transit Services
 - Beaumont Transit Services
 - Infrastructure & Planning Administration
 - Planning & Economic Development
 - Economic Development
 - Planning and Development
 - Building and Safety Codes
 - Public Services
 - Snow and Ice Control
 - Infrastructure Maintenance and Street Lighting
 - Fleet Services and Repairs
 - Eco Station and Composting
 - Parks and Open Spaces
 - Athletic Fields
 - Cemeteries
 - Outdoor Ice Maintenance
 - Parks Maintenance
 - Playgrounds
 - Tree Maintenance
-

2027 Budget Division Financial Summary

Metrics	Infrastructure & Planning Administration	Engineering & Environment	Facility & Property Services	Planning and Economic Development	Public Services	Transit Services	Total
Staff – Full Time Equivalent (FTE)*	2.0	11.7	16.0	32.3	69.9	10.9	142.8
Total Revenue	\$0	\$359,000	\$994,000	\$3,553,200	\$709,200	\$1,029,400	\$6,644,800
Total Expenditures	\$370,482	\$2,023,261	\$6,676,791	\$4,959,030	\$15,555,290	\$3,935,846	\$33,520,700
Net of Revenue Over Expenditures	(\$370,482)	(\$1,664,261)	(\$5,682,791)	(\$1,405,830)	(\$14,846,090)	(\$2,906,446)	(\$26,875,900)
Total Interfund Transfers	\$0	(\$2,038,461)	(\$5,341,233)	(\$1,217,500)	(\$1,786,603)	(\$306,900)	(\$10,690,698)
Net Surplus (Deficit)	(\$370,482)	(\$3,702,722)	(\$11,024,024)	(\$2,623,330)	(\$16,632,694)	(\$3,213,346)	(\$37,566,598)

For more information, see [2027 Infrastructure & Planning Service Profile](#)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.



Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	539,060	472,063	486,757	293,800	122,000	122,000
Interest & Penalties	13,867	15,987	-	-	-	-
Other Income	6,484,452	9,436,748	-	-	-	-
Rent Revenue	790,688	869,326	856,396	851,400	851,400	851,400
Sale of Services	4,137,247	6,138,355	4,780,900	5,499,600	4,887,900	4,908,600
Total Revenues	11,965,314	16,932,479	6,124,053	6,644,800	5,861,300	5,882,000
Expenditures						
Employee Benefits	2,212,502	2,378,940	2,533,552	2,844,215	2,869,040	2,969,280
Salaries & Wages	11,420,659	12,176,439	12,591,451	13,580,801	13,922,140	14,555,239
Total Staff Costs	13,633,161	14,555,379	15,125,002	16,425,016	16,791,181	17,524,519
Bank Charges & Interest	32	68	28,100	-	-	-
Contract Services	4,104,075	5,163,031	5,123,956	5,643,900	5,581,300	5,741,100
Cost of Utilities Sold	876	-	-	-	-	-
General Services	31,970	23,613	28,000	29,000	29,700	30,500
Interest on Long Term Debt	1,910,812	1,981,350	1,924,999	1,808,684	1,658,930	1,468,714
Materials & Supplies	3,085,723	3,031,641	3,126,573	3,212,100	3,282,500	3,349,100
Repairs & Maintenance	1,700,895	1,961,960	1,727,765	1,699,200	1,747,700	1,933,200
Telephone & Communications	17,284	17,852	29,900	17,400	18,000	18,600
Training & Development	190,839	217,412	223,700	230,500	226,500	228,300
Utilities - expense	3,850,012	3,748,814	4,326,800	4,454,900	4,641,000	4,779,100
Total Operational Costs	14,892,518	16,145,741	16,539,793	17,095,684	17,185,630	17,548,614
Total Expenditures	28,525,679	30,701,120	31,664,795	33,520,700	33,976,811	35,073,133
Net of Revenue Over Expenditures	(16,560,365)	(13,768,641)	(25,540,742)	(26,875,900)	(28,115,511)	(29,191,133)
Net Interfund Transfers						
Debt Repayment	(3,856,599)	(4,194,933)	(4,132,911)	(4,360,398)	(4,594,586)	(4,782,368)
Transfers to Reserves	(11,759,928)	(16,502,792)	(6,182,801)	(6,848,900)	(6,346,400)	(6,490,300)
Transfers from Reserves	128,403	376,409	567,150	518,600	103,800	61,700
Total Interfund Transfers	(15,488,124)	(20,321,316)	(9,748,561)	(10,690,698)	(10,837,186)	(11,210,968)
Net Surplus (Deficit)	(32,048,489)	(34,089,957)	(35,289,303)	(37,566,598)	(38,952,697)	(40,402,102)

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Note: Comparative figures may not be directly comparable to prior years due to the implementation of a new fund structure (Municipal, Utility, and Developer Funds) and related changes to budget classifications and account coding.



Operating Budget Summary - Infrastructure & Planning Administration

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Expenditures						
Employee Benefits	60,068	62,466	49,921	53,864	55,948	58,450
Salaries & Wages	306,652	318,321	291,445	305,218	320,995	337,617
Total Staff Costs	366,720	380,787	341,366	359,082	376,943	396,067
Contract Services	20	-	-	-	-	-
Materials & Supplies	1,396	1,935	2,000	2,000	2,000	2,000
Training & Development	9,818	9,496	9,400	9,400	9,400	9,400
Total Operational Costs	11,233	11,432	11,400	11,400	11,400	11,400
Total Expenditures	377,953	392,219	352,766	370,482	388,343	407,467
Net of Revenue Over Expenditures	(377,953)	(392,219)	(352,766)	(370,482)	(388,343)	(407,467)
Net Surplus (Deficit)	(377,953)	(392,219)	(352,766)	(370,482)	(388,343)	(407,467)

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Note: Comparative figures may not be directly comparable to prior years due to the implementation of a new fund structure (Municipal, Utility, and Developer Funds) and related changes to budget classifications and account coding.



Operating Budget Summary - Engineering & Environment

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	17,274	12,226	-	-	-	-
Sale of Services	384,066	306,467	375,000	359,000	303,000	307,000
Total Revenues	401,340	318,693	375,000	359,000	303,000	307,000
Expenditures						
Employee Benefits	278,105	247,192	232,558	273,470	281,672	290,589
Salaries & Wages	1,295,545	1,207,980	1,174,537	1,326,544	1,388,541	1,414,883
Total Staff Costs	1,573,650	1,455,171	1,407,095	1,600,014	1,670,213	1,705,472
Contract Services	159,430	152,057	117,600	120,100	114,600	125,800
Interest on Long Term Debt	127,827	64,039	122,023	239,947	263,924	254,917
Materials & Supplies	20,649	17,780	21,980	22,100	22,100	22,100
Training & Development	35,226	50,119	36,300	41,100	41,300	41,600
Total Operational Costs	343,132	283,995	297,903	423,247	441,924	444,417
Total Expenditures	1,916,782	1,739,166	1,704,998	2,023,261	2,112,137	2,149,889
Net of Revenue Over Expenditures	(1,515,441)	(1,420,473)	(1,329,998)	(1,664,261)	(1,809,137)	(1,842,889)
Net Interfund Transfers						
Debt Repayment	(124,007)	(104,551)	(130,780)	(189,561)	(252,160)	(261,065)
Transfers to Reserves	(1,740,278)	(1,797,874)	(1,862,300)	(1,888,800)	(1,877,700)	(1,928,100)
Transfers from Reserves	19,200	-	39,961	39,900	39,900	-
Total Interfund Transfers	(1,845,085)	(1,902,426)	(1,953,119)	(2,038,461)	(2,089,960)	(2,189,165)
Net Surplus (Deficit)	(3,360,526)	(3,322,899)	(3,283,117)	(3,702,722)	(3,899,097)	(4,032,055)

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Note: Comparative figures may not be directly comparable to prior years due to the implementation of a new fund structure (Municipal, Utility, and Developer Funds) and related changes to budget classifications and account coding.



Operating Budget Summary - Facility & Property Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	184,328	201,836	205,700	123,200	-	-
Interest & Penalties	13,867	15,987	-	-	-	-
Rent Revenue	785,996	865,467	852,796	847,800	847,800	847,800
Sale of Services	-	7,729	26,000	23,000	23,000	23,000
Total Revenues	984,192	1,091,019	1,084,496	994,000	870,800	870,800
Expenditures						
Employee Benefits	283,306	299,920	321,362	369,305	380,402	393,725
Salaries & Wages	1,629,248	1,481,860	1,614,651	1,763,226	1,848,395	1,938,073
Total Staff Costs	1,912,554	1,781,780	1,936,013	2,132,531	2,228,797	2,331,798
Bank Charges & Interest	-	-	28,100	-	-	-
Contract Services	282,514	433,928	390,800	527,900	421,500	427,200
Interest on Long Term Debt	1,603,817	1,458,937	1,349,680	1,157,260	998,345	832,629
Materials & Supplies	363,702	399,845	437,200	440,800	453,000	464,300
Repairs & Maintenance	429,041	371,182	400,000	330,000	340,000	350,000
Telephone & Communications	865	-	-	-	-	-
Training & Development	16,186	27,398	21,200	18,300	18,700	19,000
Utilities - expense	1,868,529	1,685,981	2,108,400	2,070,000	2,116,000	2,153,000
Total Operational Costs	4,564,654	4,377,270	4,735,380	4,544,260	4,347,545	4,246,129
Total Expenditures	6,477,207	6,159,051	6,671,394	6,676,791	6,576,342	6,577,927
Net of Revenue Over Expenditures	(5,493,016)	(5,068,032)	(5,586,898)	(5,682,791)	(5,705,542)	(5,707,127)
Net Interfund Transfers						
Debt Repayment	(3,615,947)	(3,758,947)	(3,687,043)	(3,837,433)	(3,994,326)	(4,157,835)
Transfers to Reserves	(829,000)	(1,253,100)	(1,517,422)	(1,541,600)	(1,574,700)	(1,608,800)
Transfers from Reserves	37,592	37,315	37,067	37,800	36,600	36,300
Total Interfund Transfers	(4,407,355)	(4,974,732)	(5,167,397)	(5,341,233)	(5,532,426)	(5,730,335)
Net Surplus (Deficit)	(9,900,371)	(10,042,764)	(10,754,295)	(11,024,024)	(11,237,967)	(11,437,462)

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Operating Budget Summary - Planning & Economic Development

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	37,500	97,794	149,057	38,400	-	-
Other Income	6,484,452	9,362,485	-	-	-	-
Sale of Services	2,960,919	4,700,224	2,799,800	3,514,800	2,942,800	2,942,800
Total Revenues	9,482,870	14,160,503	2,948,857	3,553,200	2,942,800	2,942,800
Expenditures						
Employee Benefits	443,619	531,681	645,320	729,757	691,936	717,931
Salaries & Wages	2,223,335	2,757,233	3,223,907	3,465,573	3,328,453	3,497,024
Total Staff Costs	2,666,954	3,288,913	3,869,227	4,195,330	4,020,389	4,214,955
Contract Services	455,284	457,144	566,176	564,200	467,900	460,700
General Services	616	3,732	5,000	5,000	5,000	5,000
Interest on Long Term Debt	30,941	19,176	-	-	-	-
Materials & Supplies	121,001	118,352	136,280	118,700	134,400	136,200
Telephone & Communications	-	1,178	-	-	-	-
Training & Development	52,150	60,672	69,500	75,800	71,100	72,200
Total Operational Costs	659,991	660,253	776,956	763,700	678,400	674,100
Total Expenditures	3,326,945	3,949,167	4,646,183	4,959,030	4,698,789	4,889,055
Net of Revenue Over Expenditures	6,155,925	10,211,336	(1,697,326)	(1,405,830)	(1,755,989)	(1,946,255)
Net Interfund Transfers						
Debt Repayment	(49,144)	(25,529)	-	-	-	-
Transfers to Reserves	(7,507,022)	(11,707,586)	(951,529)	(1,641,500)	(1,074,600)	(1,079,900)
Transfers from Reserves	41,109	60,240	311,322	424,000	10,900	-
Total Interfund Transfers	(7,515,056)	(11,672,875)	(640,207)	(1,217,500)	(1,063,700)	(1,079,900)
Net Surplus (Deficit)	(1,359,132)	(1,461,539)	(2,337,533)	(2,623,330)	(2,819,689)	(3,026,155)
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Operating Budget Summary - Public Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	267,005	128,798	122,000	122,000	122,000	122,000
Rent Revenue	4,692	3,860	3,600	3,600	3,600	3,600
Sale of Services	476,156	554,889	590,000	583,600	590,400	597,100
Total Revenues	747,853	687,547	715,600	709,200	716,000	722,700
Expenditures						
Employee Benefits	949,296	1,035,521	1,083,430	1,198,269	1,233,467	1,275,688
Salaries & Wages	5,093,642	5,530,338	5,390,810	5,796,844	6,066,586	6,350,267
Total Staff Costs	6,042,938	6,565,860	6,474,240	6,995,113	7,300,053	7,625,955
Bank Charges & Interest	32	68	-	-	-	-
Contract Services	1,847,724	2,317,676	2,030,780	2,227,700	2,321,300	2,420,100
Cost of Utilities Sold	876	-	-	-	-	-
Interest on Long Term Debt	148,228	439,198	453,295	411,477	396,661	381,168
Materials & Supplies	2,303,862	2,211,003	2,199,713	2,219,100	2,263,300	2,316,300
Repairs & Maintenance	1,060,769	1,443,661	1,095,265	1,228,200	1,262,700	1,434,200
Telephone & Communications	16,147	16,383	29,600	17,000	17,600	18,200
Training & Development	66,020	61,379	73,300	71,800	71,800	71,800
Utilities - expense	1,981,483	2,062,833	2,218,400	2,384,900	2,525,000	2,626,100
Total Operational Costs	7,425,140	8,552,201	8,100,354	8,560,177	8,858,361	9,267,868
Total Expenditures	13,468,078	15,118,061	14,574,594	15,555,290	16,158,414	16,893,823
Net of Revenue Over Expenditures	(12,720,225)	(14,430,514)	(13,858,994)	(14,846,090)	(15,442,414)	(16,171,123)
Net Interfund Transfers						
Debt Repayment	(67,501)	(305,905)	(315,088)	(333,403)	(348,100)	(363,468)
Transfers to Reserves	(1,374,259)	(1,435,867)	(1,553,600)	(1,470,100)	(1,513,800)	(1,558,700)
Transfers from Reserves	22,214	228,854	132,000	16,900	16,400	25,400
Total Interfund Transfers	(1,419,547)	(1,512,918)	(1,736,688)	(1,786,603)	(1,845,500)	(1,896,768)
Net Surplus (Deficit)	(14,139,772)	(15,943,432)	(15,595,681)	(16,632,694)	(17,287,914)	(18,067,891)

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Note: Comparative figures may not be directly comparable to prior years due to the implementation of a new fund structure (Municipal, Utility, and Developer Funds) and related changes to budget classifications and account coding.



Operating Budget Summary - Transit Services

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	32,953	31,408	10,000	10,200	-	-
Sale of Services	316,106	569,046	990,100	1,019,200	1,028,700	1,038,700
Total Revenues	349,059	600,454	1,000,100	1,029,400	1,028,700	1,038,700
Expenditures						
Employee Benefits	176,221	181,914	200,960	219,549	225,615	232,896
Salaries & Wages	766,426	779,546	895,076	923,397	969,171	1,017,376
Total Staff Costs	942,647	961,460	1,096,036	1,142,946	1,194,786	1,250,272
Contract Services	1,359,105	1,802,226	2,018,600	2,204,000	2,256,000	2,307,300
General Services	31,354	19,881	23,000	24,000	24,700	25,500
Materials & Supplies	275,114	281,457	329,400	409,400	407,700	408,200
Repairs & Maintenance	211,085	147,117	232,500	141,000	145,000	149,000
Telephone & Communications	273	292	300	400	400	400
Training & Development	10,487	8,219	14,000	14,100	14,200	14,300
Total Operational Costs	1,887,417	2,259,191	2,617,800	2,792,900	2,848,000	2,904,700
Total Expenditures	2,830,064	3,220,651	3,713,836	3,935,846	4,042,786	4,154,972
Net of Revenue Over Expenditures	(2,481,004)	(2,620,196)	(2,713,736)	(2,906,446)	(3,014,086)	(3,116,272)
Net Interfund Transfers						
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	(309,369)	(308,365)	(297,950)	(306,900)	(305,600)	(314,800)
Transfers from Reserves	8,288	50,000	46,800	-	-	-
Total Interfund Transfers	(301,081)	(258,365)	(251,150)	(306,900)	(305,600)	(314,800)
Net Surplus (Deficit)	(2,782,085)	(2,878,561)	(2,964,886)	(3,213,346)	(3,319,686)	(3,431,072)

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LIBRARY



2027 Budget

Library

External Service

Services

- Library
 - Community Adult Learning Council (CALC)
-

2027 Budget Division Financial Summary

Metrics	Total
Staff – Full Time Equivalent (FTE)*	15.3
Total Revenue	\$1,625,800
Total Expenditures	\$1,660,600
Net of Revenue Over Expenditures	(\$34,800)
Total Interfund Transfers	\$34,800
Net Surplus (Deficit)	\$0

For more information, see [2027 Library Service Profile](#)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.



Operating Budget Summary - LIBRARY

	2024 Actual	2025 Actual	2026 Budget	2027 Budget	2028 Budget	2029 Budget
Revenue						
Government Transfers	327,504	307,297	303,479	303,000	303,000	303,000
Rent Revenue	1,795	1,866	1,700	1,700	1,700	1,700
Sale of Services	1,160,655	1,187,437	1,327,812	1,321,100	1,326,100	1,329,700
Total Revenues	1,489,955	1,496,600	1,632,991	1,625,800	1,630,800	1,634,400
Expenditures						
Employee Benefits	154,080	167,323	186,899	195,154	195,154	195,154
Salaries & Wages	852,817	862,940	921,730	937,945	937,945	937,945
Total Staff Costs	1,006,897	1,030,263	1,108,628	1,133,100	1,133,100	1,133,100
Contract Services	313,179	314,005	341,024	323,200	352,600	330,800
General Services	4,417	4,862	5,000	5,100	5,200	5,300
Materials & Supplies	179,227	173,040	196,450	191,800	180,100	180,100
Telephone & Communications	1,335	1,348	1,400	1,400	1,400	1,400
Training & Development	6,769	7,211	6,150	6,000	6,000	6,000
Total Operational Costs	504,926	500,466	550,024	527,500	545,300	523,600
Total Expenditures	1,511,822	1,530,729	1,658,652	1,660,600	1,678,400	1,656,700
Net of Revenue Over Expenditures	(21,868)	(34,129)	(25,661)	(34,800)	(47,600)	(22,300)
Net Interfund Transfers						
Transfers to Reserves	(15,000)	(15,000)	(15,000)	-	-	-
Transfers from Reserves	36,867	49,129	40,661	34,800	47,600	22,300
Total Interfund Transfers	21,868	34,129	25,661	34,800	47,600	22,300
Net Surplus (Deficit)	-	-	-	-	-	-

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UTILITY FUND



2027 Budget

Utility Fund

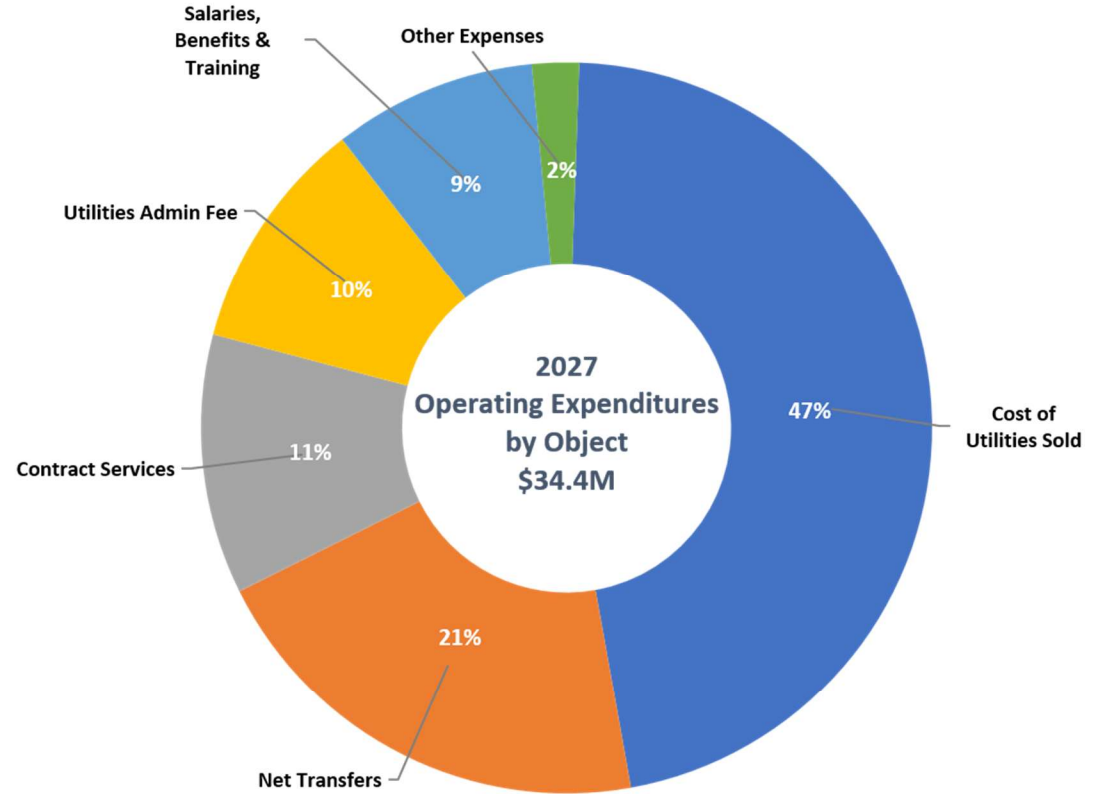
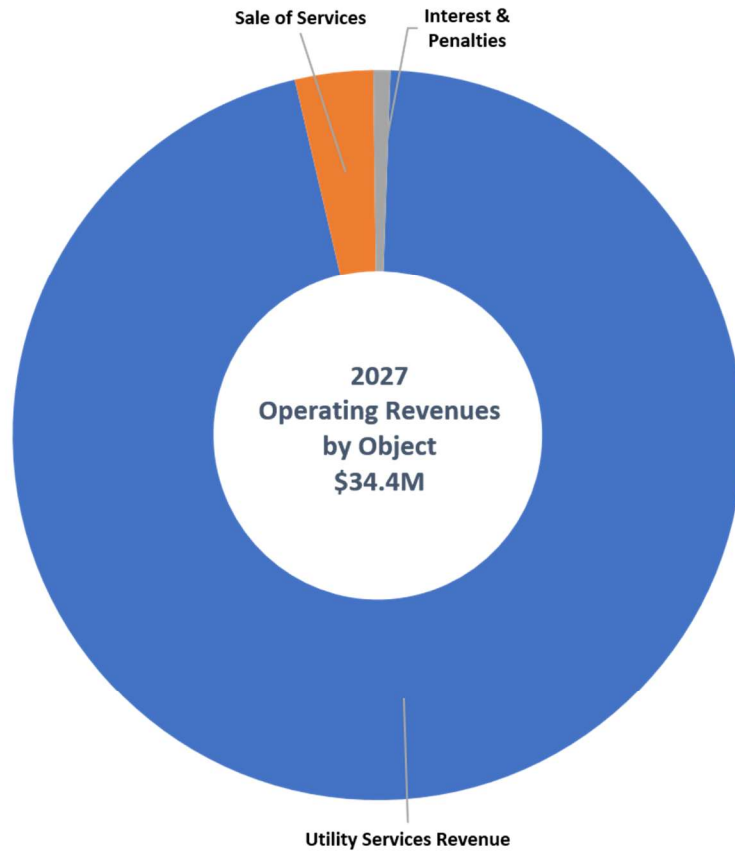
Overview

- The utility fund captures all revenues and expenses associated with delivering water, wastewater, stormwater, and waste collection services.
- Annual revenues must equal or exceed annual expenses. Any funding shortfall is typically addressed through an increase in utility rates, while surplus revenues are transferred to reserves.
- The Utility Fund has a utility admin fee expenditure equal to 15% of Utility Fund operating expenses to recover overhead costs. The corresponding revenue is in the Municipal Fund, so it has no impact on the City's consolidated budget. This expenditure appears within the Finance total.
- The FTE includes staff who directly provide utility services but exclude overhead support staff.

2027 Budget Division Financial Summary

Metrics	Finance	Infrastructure & Planning	Total
Staff – Full Time Equivalent (FTE)*	4.5	21.2	25.7
Total Revenue	\$0	\$34,423,100	\$34,423,100
Total Expenditures	\$4,036,098	\$23,345,861	\$27,381,958
Net of Revenue Over Expenditures	(\$4,036,098)	\$11,077,239	\$7,041,142
Total Interfund Transfers	(\$4,759,042)	(\$2,282,100)	(\$7,041,142)
Net Surplus (Deficit)	(\$8,795,139)	\$8,795,139	(\$0)

*FTEs in these tables are presented based on where personnel costs are budgeted and allocated to services.





Operating Budget Summary - UTILITY FUND

	2027 Budget	2028 Budget	2029 Budget
Revenue			
Interest & Penalties	259,000	264,100	269,200
Sale of Services	1,190,500	762,800	777,400
Utility Services Revenue	32,973,600	35,273,000	37,532,800
Total Revenues	34,423,100	36,299,900	38,579,400
Expenditures			
Employee Benefits	527,147	543,463	563,042
Salaries & Wages	2,567,912	2,692,298	2,822,222
Total Staff Costs	3,095,058	3,235,760	3,385,263
Bank Charges & Interest	10,000	10,000	10,000
Contract Services	3,949,500	4,169,300	4,359,600
Cost of Utilities Sold	16,050,000	17,056,000	17,928,000
Interest on Long Term Debt	-	-	-
Materials & Supplies	451,700	427,100	429,700
Repairs & Maintenance	-	-	-
Training & Development	1,000	1,000	1,000
Utilities Admin Fee	3,571,600	3,773,400	3,956,200
Utilities - expense	253,100	257,100	261,200
Total Operational Costs	24,286,900	25,693,900	26,945,700
Total Expenditures	27,381,958	28,929,660	30,330,963
Net of Revenue Over Expenditures	7,041,142	7,370,240	8,248,437
Net Interfund Transfers			
Debt Repayment	-	-	-
Transfers to Reserves	(7,095,142)	(7,400,240)	(8,288,437)
Transfers from Reserves	54,000	30,000	40,000
Total Interfund Transfers	(7,041,142)	(7,370,240)	(8,248,437)
Net Surplus (Deficit)	-	-	-

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Note: Historical actuals are unavailable, as the Municipal, Utility, and Developer Funds were established under the 2027 fund budgeting structure and were not used in prior years

DEVELOPER FUND



2027 Budget

Developer Fund

Overview

- The developer fund captures off-site levy revenue that is collected from developers to fund growth-related development projects and any associated borrowing costs.
 - Any surplus revenues are transferred to reserves for future projects.
-

2027 Budget Division Financial Summary

Metrics	Total
Staff – Full Time Equivalent (FTE)	-
Total Revenue	\$4,903,100
Total Expenditures	\$1,256,547
Net of Revenue Over Expenditures	\$3,646,553
Total Interfund Transfers	(\$3,646,553)
Net Surplus (Deficit)	\$0



Operating Budget Summary - DEVELOPER FUND

	2027 Budget	2028 Budget	2029 Budget
Revenue			
Other Income	4,903,100	5,494,700	6,768,400
Total Revenues	4,903,100	5,494,700	6,768,400
Expenditures			
Total Staff Costs	-	-	-
Interest on Long Term Debt	1,256,547	1,208,366	1,158,211
Total Operational Costs	1,256,547	1,208,366	1,158,211
Total Expenditures	1,256,547	1,208,366	1,158,211
Net of Revenue Over Expenditures	3,646,553	4,286,334	5,610,189
Net Interfund Transfers			
Debt Repayment	(1,251,525)	(1,299,212)	(1,348,851)
Transfers to Reserves	(4,903,100)	(5,494,700)	(6,768,400)
Transfers from Reserves	2,508,072	2,507,578	2,507,062
Total Interfund Transfers	(3,646,553)	(4,286,334)	(5,610,189)
Net Surplus (Deficit)	-	-	-

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Note: Historical actuals are unavailable, as the Municipal, Utility, and Developer Funds were established under the 2027 fund budgeting structure and were not used in prior years

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 (PRC) Board.
- 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, PRC Board and the FCSS board.
- After reviewing the applications, the appropriate board will make a recommendation to City Council on whether or not funding should be granted, and if so, how much.

Ongoing Community Support			
	Budget		
Organizations	2027	2028	2029
Community Support in Operational Base			
Leduc & District Food Bank	60,000	60,000	60,000
Leduc Community Living Association	25,000	25,000	25,000
Leduc Golf & Country Club (under contract)	13,371	14,040	14,742
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	10,000	10,000	10,000
Total Ongoing Community Support	234,323	234,992	235,694
<i>*2027 requests based on the Board's recommendation</i>			

Grants to Organizations

Organizations	Budget		
	2027	2028	2029
Parks, Recreation and Culture Board			
AB Legacy Dev. Society - Grain Elevator	21,800	*	
Filipino-Canadian Association of Leduc	4,000	*	
Happy Homesteaders Square Dance Club	2,000	2,000	
KidSport Leduc	7,500	*	
Leduc & District Minor Football Association	20,000	*	
Leduc Art Club	8,000	*	
Leduc Black Gold Pro Rodeo & Exhibition Association	45,000		
Leduc Boat Club	4,000	*	
Leduc Track Club	3,500		
Leduc West Antique Society	10,000		
Royal Canadian Legion Br. 108	12,000		
Southfork Community Connections	3,100	*	
Suluu Rhythmic Gymnastics Association	3,000	*	
Thaddeus Lake Music Foundation	5,000	5,000	
Family and Community Support Services			
Action for Healthy Communities	35,000	*	
BGC Leduc	120,000	122,400	*
Dylan's Hope Foundation of Canada	1,900	*	
Elder Care Edmonton	10,000	*	
Parkinson Association of Alberta	10,000	10,000	
Total Grants to Organizations	325,800	139,400	-
<i>*2027 requests based on the Board's recommendation</i>			

CAPITAL





10-Year Capital Plan Summary

Capital Budgets Explained

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

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

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

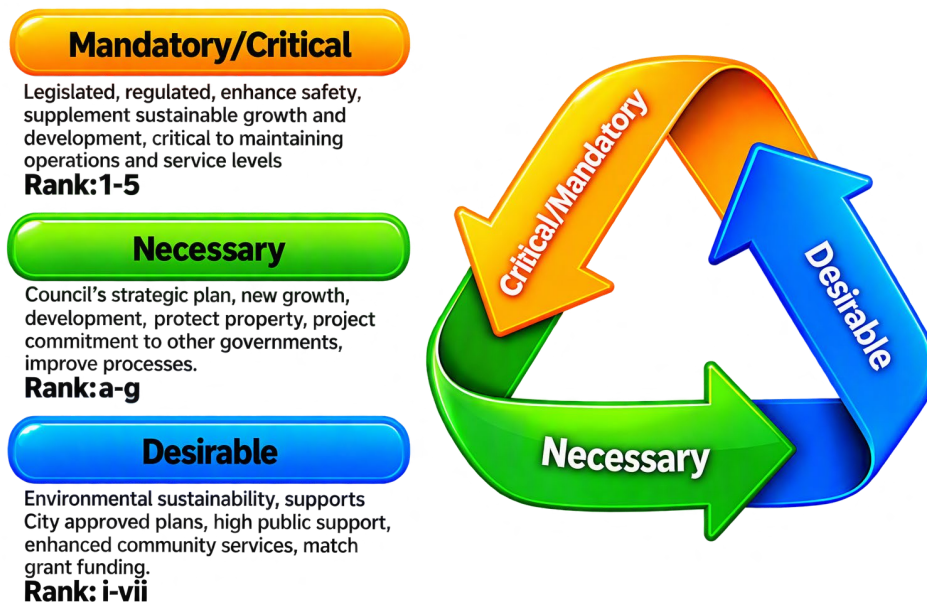
A capital budget consists of estimated expenditures needed to pay for such assets as land, construction of buildings and roadways, and other major permanent improvements. The capital budget also includes one-time funded items that may not be capital in nature, for example, master plans. All City services,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

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

10-Year Capital Plan Summary

Infrastructure Investment Strategy

As can be seen in the 10-year capital plan, capital projects are ranked according to the [Infrastructure Investment Strategy Policy](#) 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.



Future Infrastructure Growth

The 2027 Proposed Budget continues the Future Infrastructure Growth Tax Strategy, transferring an additional 2% of tax revenue annually from 2027 - 2029. These transfers are directed to the Pay-As-You-Go - Capital Reserve and in the 10-year capital plan these funds have been earmarked for the West Leduc Recreation Centre Project.

Infrastructure Deficit Tax Strategy

The 2027 Proposed Budget continues the previously approved Infrastructure Deficit Tax Strategy by transferring an additional 1% of tax revenue annually from 2027 - 2036. These transfers are directed to the Pay-As-You-Go - Capital Reserve to be used for maintaining current infrastructure standards.

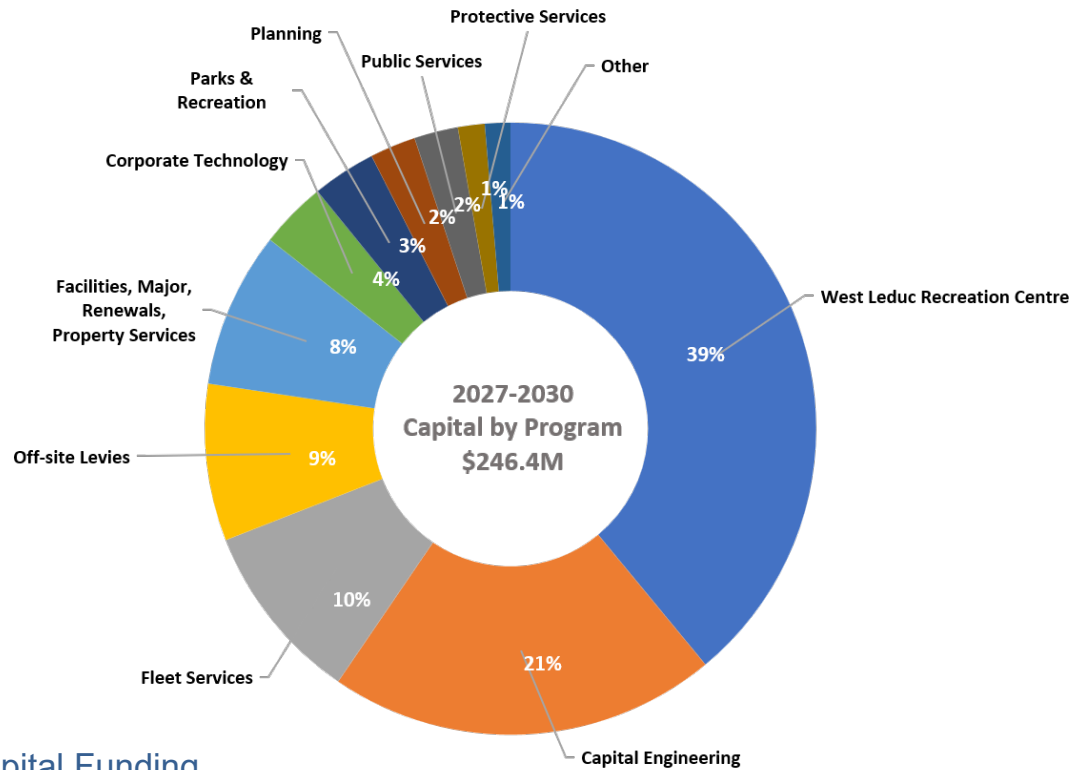
Multi-Year Capital Plan Approval

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 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](#).

10-Year Capital Plan Summary

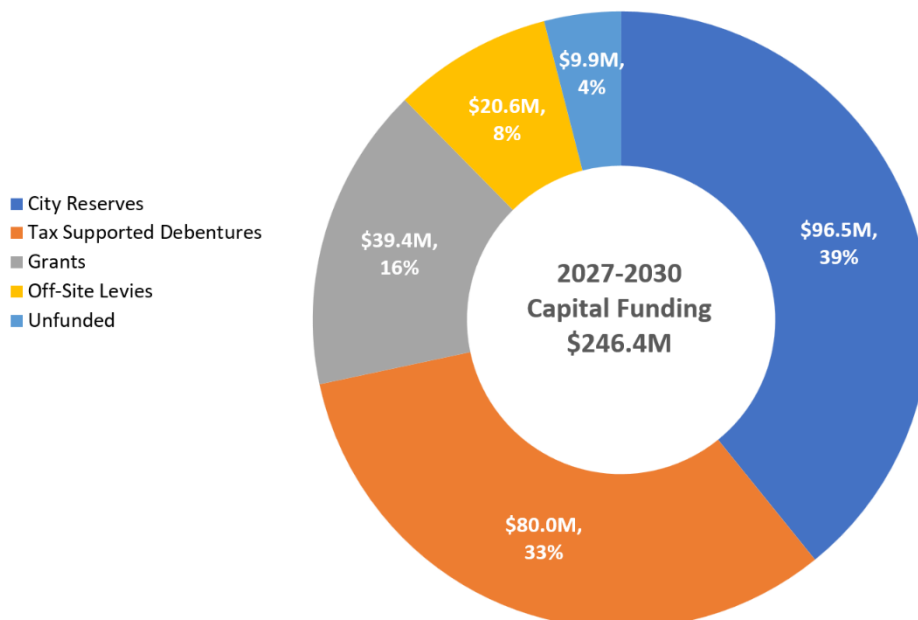
2027 Capital Budget

The City of Leduc 2027-2036 Capital Plan has total spending of **\$472.3 million**. 2027 is the start of a new multi-year approval and thus Council will approve the 2027-2030 budget with total spending of **\$246.4 million** and accept in principle the 2031-2036 budget with total spending of **\$225.9 million**. The 2027 capital budget is **\$48.5 million**.



2027-2030 Capital Funding

The 2027-2030 capital plan is funded as follows:





10-Year Capital Plan Summary

Unfunded Capital Projects Explained

The City of Leduc 2027 – 2036 Proposed Capital Plan includes approximately \$26.9 million in total 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. The details of the unfunded projects are found in the capital section. Unfunded projects in the 2027 - 2030 capital plans equal \$9.9 million and are as follows:

- John Bole Field Facility - \$4.2 million
- Leduc Recreation Centre – Curling - \$2.0 million
- Leduc Recreation Centre – Gymnasium - \$2.0 million
- Leduc Recreation Centre - Curling Ice Plant - \$1.3 million
- Workforce Attraction Strategy and Labour Market Needs Assessment - \$100,000
- Tourism Strategy - \$100,000
- Telford Lake Picnic Shelter - \$80,000
- Foreign Direct Investment Plan - \$75,000

Highlights of the 2027-2030 Proposed Capital Budget

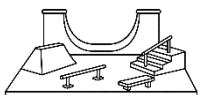


West Leduc Recreation Centre

- West Leduc Recreation Centre Project - \$99.0 million
Design and construction of the new facility.

Capital Engineering

- Stormceptors - \$1.2 million
4 new stormceptors are required to control water entering Telford Lake, items identified in the Stormwater Master Plan
- Skateboard Park - \$2.0 million
Full replacement.
- Rodeo Parking Lot - \$0.3 million
Apply gravel to the pen area for additional parking.
- Road Program- \$25.0 million
Rehabilitation is based on the Roadmatrix database and has identified the need for future rehabilitation to be completed to protect the existing road infrastructure.



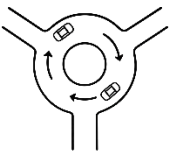
10-Year Capital Plan Summary

Fleet Services



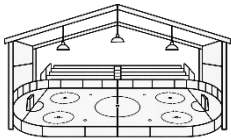
- Fire Apparatus - \$5.4 million
Replacement of Fire Apparatus (Pumps, Aerials, Rescues).
- Transit Buses - \$2.7 million
Replacement of Commuter and Community Transit Buses.

Off-site Levies



- Roundabout - 74th Street and 50th Ave - \$5.5 million
This project was identified in the Transportation Master Plan and provides necessary infrastructure to meet growth requirements.
- Roundabout – Rollyview - \$5.0 million
Rollyview Road corridor improvement.
- Grant MacEwan Widening - \$7.5 million
Widen Grant MacEwan Boulevard to 4 lanes from Blackgold Drive to Windrose Drive South.

Facilities



- Leduc Recreation Centre Roofing - \$2.9 million
The roof repairs are phased in and will start in 2027 and continue until 2032.
- Alex Arena Ice Surface - \$2.0 million
Replacement of the ice surface, ice plant header and electrical system.

Corporate Technology



- Job Architecture Software - \$0.3 million
New job architecture software for Employee Services.
- Tax and Utility Software - \$0.5 million
Replacement of the current tax and utility software at the end of its useful life and providing a more streamlined experience for residents.

Protective Services



- Fire Radio Replacement - \$1.0 million
Motorola portable and mobile radios are at end of life.
- Self Contained Breathing Apparatus Replacement - \$1.8 million
These are certified for 10 years and must be replaced to meet new standards.

City of Leduc 2027-2036 Capital Plan by Program

Unfunded projects

Proposed debenture funding

Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Capital Engineering	076.180 Infrastructure Condition Assessments	3	150,000	250,000	50,000	255,000	50,000	260,000	50,000	265,000	50,000	270,000	1,650,000
Capital Engineering	076.191 Utility Liners and Spot Repairs	3	330,000	-	336,000	-	342,000	-	348,000	-	354,000	354,000	2,064,000
Capital Engineering	076.198 Sanitary over sizing for land outside of City limits (West)	b	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000
Capital Engineering	076.295 Stormwater Master Plan	b	-	-	-	-	-	150,000	150,000	-	-	-	300,000
Capital Engineering	076.299 Sanitary Master Plan Update	5	50,000	-	-	-	-	-	-	150,000	150,000	-	350,000
Capital Engineering	076.300 Water Master Plan Update	5	-	150,000	150,000	-	-	-	-	-	-	-	300,000
Capital Engineering	076.302 Community Parks Parking Lot	v	-	-	-	-	650,000	-	-	1,200,000	-	-	1,850,000
Capital Engineering	076.305 Multiway Development	i	100,000	200,000	-	-	-	-	650,000	-	2,000,000	-	2,950,000
Capital Engineering	076.593 Environmental Site Remediation	2	250,000	-	-	-	-	-	-	-	-	-	250,000
Capital Engineering	076.602 Skateboard Park	c	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
Capital Engineering	076.621 Civic Center Parking Lot	4	-	-	-	-	-	-	-	-	-	1,750,000	1,750,000
Capital Engineering	076.626 Back-Lane Capital Program	4	900,000	950,000	1,000,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	10,200,000
Capital Engineering	076.627 Capital Engineering	4	488,000	422,000	493,000	615,000	423,000	484,000	423,000	548,000	438,000	500,000	4,834,000
Capital Engineering	076.628 Transportation Condition Assessment	3	30,000	60,000	90,000	-	145,000	65,000	30,000	70,000	100,000	-	590,000
Capital Engineering	076.629 Transportation Master Plan	4	-	-	-	200,000	200,000	-	-	-	-	-	400,000
Capital Engineering	076.630 Traffic Signal Upgrades	b	-	200,000	400,000	-	-	-	-	-	-	-	600,000
Capital Engineering	076.637 Golf Course Site Development - Parking Lot	a	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
Capital Engineering	076.641 East Sanitary Trunk	5	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
Capital Engineering	076.646 Christ The King Diamonds	lv	150,000	-	-	-	-	-	-	-	-	-	150,000
Capital Engineering	076.647 Corinthia Dry Pond	2	-	-	-	-	316,000	-	-	-	-	-	316,000
Capital Engineering	076.650 Fred Johns Parking Lot	v	-	-	-	-	350,000	-	-	-	-	-	350,000
Capital Engineering	076.652 Southpark Drainage Upgrades	2	-	-	-	-	-	-	-	376,000	-	-	376,000
Capital Engineering	076.653 Stormceptors	3	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
Capital Engineering	076.654 Telford Lake Study	3	-	300,000	-	-	-	-	-	-	-	-	300,000
Capital Engineering	076.668 Deer Creek Protection	3	150,000	-	2,500,000	-	-	-	-	-	-	-	2,650,000
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	076.673 Brightwell Lift Station Decommissioning	b	-	150,000	-	-	-	-	-	-	-	-	150,000
Capital Engineering	076.674 Rodeo Parking Lot	b	250,000	-	-	-	-	-	-	-	-	-	250,000
Total Capital Engineering Program			7,548,000	2,682,000	5,169,000	5,120,000	3,526,000	2,859,000	2,701,000	3,659,000	4,142,000	14,074,000	51,480,000
Capital Engineering - Road Program	076.564 Capital Road Utility	4	1,000,000	400,000	400,000	2,500,000	400,000	400,000	400,000	400,000	400,000	400,000	6,700,000
Capital Engineering - Road Program	076.631 Road Program	4	6,100,000	6,200,000	6,300,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	6,400,000	63,400,000
Total Capital Engineering - Road Program			7,100,000	6,600,000	6,700,000	8,900,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	6,800,000	70,100,000
Corporate Technology	015.160 Network Renewal (Evergreen)	3	-	25,000	-	-	300,000	150,000	150,000	25,000	300,000	175,000	1,125,000
Corporate Technology	015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	524,500	600,000	600,000	600,000	650,000	650,000	650,000	650,000	700,000	700,000	6,324,500
Corporate Technology	015.290 Paperless Council	3	-	-	50,000	-	-	-	50,000	-	-	-	100,000
Corporate Technology	015.294 Data Storage	3	225,000	50,000	-	-	575,000	-	-	-	75,000	500,000	1,425,000
Corporate Technology	015.295 Audio/Visual Equipment (Evergreen)	3	-	250,000	-	-	250,000	-	-	250,000	-	-	750,000
Corporate Technology	015.296 Security Camera Evergreen	3	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	250,000
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	200,000	465,000	680,000	250,000	810,000	458,000	240,000	486,000	720,000	720,000	5,029,000
Corporate Technology	092.373 Planning Software	3	-	10,000	-	-	10,000	-	-	-	-	-	20,000
Corporate Technology	092.377 OH&S Software	g	300,000	-	-	-	-	-	-	-	-	-	300,000
Corporate Technology	092.381 Digital Signs Evergreen (Outdoor/Indoor)	3	16,000	5,000	6,000	20,000	13,000	11,000	6,000	9,000	20,000	6,000	112,000
Corporate Technology	092.386 Job Architecture Software	a	-	300,000	-	-	-	-	-	-	-	-	300,000
Corporate Technology	092.387 Staff Scheduling	g	-	150,000	-	-	-	-	-	-	-	-	150,000
Corporate Technology	092.388 Tax and Utility System Software	g	500,000	-	-	-	-	-	-	-	-	-	500,000
Corporate Technology	092.396 City Connect Notification System Configuration	2	-	50,000	-	-	-	-	-	-	-	-	50,000
Corporate Technology	092.397 Customer Relationship Management (CRM) Program	a	250,000	300,000	300,000	150,000	250,000	100,000	100,000	100,000	100,000	100,000	1,750,000
Corporate Technology	092.398 Data & Analytics	3	100,000	50,000	-	-	-	-	-	-	-	-	150,000
Corporate Technology	092.399 Data Governance Platform	3	-	-	200,000	-	-	-	-	-	-	-	200,000
Corporate Technology	092.400 Event Attendance and Counting	iv	-	25,000	-	-	-	-	-	-	-	-	25,000
Corporate Technology	092.401 MS Intune Implementation	2	60,000	-	-	-	-	-	-	-	-	-	60,000
Corporate Technology	092.402 Point of Sale (POS) Replacement	3	-	-	150,000	-	-	-	-	-	-	-	150,000
Corporate Technology	092.403 Recreation Services Fit-Gap and Modernization Review	iv	70,000	-	-	-	-	-	-	-	-	-	70,000
Corporate Technology	104.002 LIDAR Data Collection Project	4	-	-	50,000	-	-	-	-	45,000	-	-	95,000
Corporate Technology	104.004 Survey Equipment	4	35,000	-	-	-	35,000	-	-	-	35,000	35,000	140,000
Total Corporate Technology Program			2,555,500	2,555,000	2,311,000	1,295,000	3,168,000	1,744,000	1,571,000	1,840,000	2,225,000	2,511,000	21,775,500

City of Leduc 2027-2036 Capital Plan by Program

Unfunded projects													
Proposed debenture funding													
Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Environmental Services	078.042 First Level Environmental Audit	c	12,000	-	54,000	-	12,000	-	12,000	-	60,000	60,000	210,000
Environmental Services	078.054 Annual Cart Purchases	3	93,000	100,000	103,000	106,000	109,000	112,000	115,000	118,000	121,000	124,000	1,101,000
Environmental Services	078.061 Drought Management Plan	d	-	-	-	-	50,000	-	-	-	-	-	50,000
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
Environmental Services	078.067 Biodiversity Study	a	100,000	-	-	-	-	-	-	-	-	-	100,000
Environmental Services	078.068 Telford Lake Wetland Maintenance	d	-	-	-	20,000	-	-	-	-	-	-	20,000
Total Environmental Services Program			205,000	210,000	237,000	126,000	171,000	112,000	127,000	118,000	181,000	184,000	1,671,000
FCSS	085.005 Social Needs Assessment	a	70,000	-	-	-	-	80,000	-	-	-	90,000	240,000
Total FCSS Program			70,000	-	-	-	-	80,000	-	-	-	90,000	240,000
Facilities - Major	087.151 City of Leduc Facilities Master Plan	b	300,000	-	-	-	-	-	-	-	-	-	300,000
Facilities - Major	087.170 OPS - Future Location	b	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Facilities - Major	087.178 LRC - Curling Ice Plant	3	-	-	-	1,300,000	-	-	-	-	-	-	1,300,000
Facilities - Major	087.179 LRC - Filter Room	3	3,125,000	2,500,000	-	-	-	-	-	-	-	-	5,625,000
Facilities - Major	087.180 Protective Service Building	3	-	-	108,000	-	-	-	-	-	1,500,000	-	1,608,000
Facilities - Major	087.181 LRC - Gymnasium	4	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000
Facilities - Major	087.182 LRC - Aspen Arena	3	-	-	-	-	-	2,000,000	-	-	-	-	2,000,000
Facilities - Major	087.183 LRC - Curling	3	-	200,000	1,800,000	-	-	-	-	-	-	-	2,000,000
Facilities - Major	087.184 LRC - Roofing	3	625,000	-	1,475,000	810,000	2,560,000	855,000	-	-	-	-	6,325,000
Facilities - Major	087.185 LRC - Floors	iv	-	-	-	-	1,600,000	1,600,000	1,800,000	-	-	-	5,000,000
Facilities - Major	087.186 Outdoor Pool and Spray Park	3	500,000	-	-	-	-	-	-	-	-	-	500,000
Facilities - Major	087.187 Alex Arena - Ice Surface	3	-	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Facilities - Major	087.188 Facility Assessments	3	225,000	-	75,000	-	-	225,000	-	-	75,000	-	600,000
Total Facilities - Major Program			4,775,000	2,700,000	5,458,000	4,110,000	4,160,000	4,680,000	1,800,000	-	1,575,000	5,000,000	34,258,000
Facilities - Renewals	086.261 Telford House Renewals	4	-	-	-	-	36,000	-	-	-	-	-	36,000
Facilities - Renewals	086.262 Civic Center Renewals	4	30,000	230,000	242,000	230,000	30,000	230,000	30,000	230,000	30,000	555,000	1,837,000
Facilities - Renewals	086.263 Alexandra Arena Renewals	4	-	-	50,000	250,000	-	220,000	125,000	-	-	-	645,000
Facilities - Renewals	086.264 Dr Woods Renewals	4	10,000	5,000	-	-	-	-	-	-	-	5,000	20,000
Facilities - Renewals	086.266 LRC Renewals	4	180,000	274,000	450,000	100,000	185,000	100,000	100,000	100,000	100,000	112,000	1,701,000
Facilities - Renewals	086.267 Protective Services Renewals	4	25,000	25,000	25,000	25,000	225,000	25,000	25,000	25,000	25,000	25,000	450,000
Facilities - Renewals	086.295 Cultural Village Renewals	4	42,000	98,000	-	-	-	-	-	-	-	-	140,000
Facilities - Renewals	086.305 OPS - 4300 56 Ave - Renewals	4	125,000	150,000	50,000	50,000	195,000	50,000	50,000	50,000	50,000	50,000	820,000
Facilities - Renewals	086.378 Outdoor Pool Renewals	1	-	-	-	-	-	-	-	-	-	500,000	500,000
Facilities - Renewals	086.382 Kinsmen Centre Renewals	4	-	-	50,000	-	-	-	-	-	-	-	50,000
Facilities - Renewals	086.387 Boy Scout Hall Renewals	4	23,000	-	-	20,000	-	-	-	-	10,000	15,000	68,000
Facilities - Renewals	086.388 Chamber of Commerce Renewals	4	-	-	-	-	10,000	-	-	-	-	-	10,000
Facilities - Renewals	086.389 Fire Hall #2 Renewals	4	-	-	-	-	120,000	-	-	-	-	-	120,000
Facilities - Renewals	086.390 OPS - Old OPS Lede - Renewals	4	-	-	10,000	5,000	-	-	-	-	-	20,000	35,000
Facilities - Renewals	086.397 Ball Diamond Renewals	c	-	-	-	-	-	-	-	-	-	15,000	15,000
Facilities - Renewals	086.398 Facility Services Vehicle	3	134,000	-	-	-	-	-	-	-	-	-	134,000
Facilities - Renewals	086.399 Woodbend Lift Station Heater Conversion	v	-	150,000	-	-	-	-	-	-	-	-	150,000
Total Facilities - Renewals Program			569,000	932,000	877,000	680,000	801,000	625,000	330,000	405,000	215,000	1,297,000	6,731,000

City of Leduc 2027-2036 Capital Plan by Program

Unfunded projects		Proposed debenture funding											
Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Fleet Services	083.122 Attachments	4	-	204,000	-	-	132,000	-	-	147,000	-	-	483,000
Fleet Services	083.125 Fire Services Vehicles	b	135,000	221,000	90,000	135,000	-	-	510,000	180,000	-	600,000	1,871,000
Fleet Services	083.126 Aerators	4	112,000	-	-	-	-	-	-	-	-	-	112,000
Fleet Services	083.128 Backhoes	4	-	-	-	-	-	-	-	457,000	-	-	457,000
Fleet Services	083.129 Enforcement Services Vehicles	4	152,000	152,000	152,000	36,000	38,000	60,000	-	-	420,000	432,000	1,442,000
Fleet Services	083.135 Motor Graders	4	-	-	870,000	-	-	-	1,021,000	-	-	1,134,000	3,025,000
Fleet Services	083.138 Facility Services Vehicles	4	164,000	238,000	294,000	-	-	332,000	106,000	110,000	145,000	191,000	1,580,000
Fleet Services	083.140 Wheel Loaders	4	-	568,000	-	620,000	-	-	700,000	-	314,000	-	2,202,000
Fleet Services	083.141 Mowers	4	831,000	766,000	128,000	618,000	-	1,260,000	979,000	155,000	744,000	-	5,481,000
Fleet Services	083.142 Mules	4	106,000	55,000	144,000	-	-	65,000	-	168,000	146,000	150,000	834,000
Fleet Services	083.143 Ice Resurfacers	4	-	-	-	260,000	-	-	-	-	-	648,000	908,000
Fleet Services	083.145 Planning Vehicles	4	82,000	172,000	82,000	-	-	102,000	106,000	-	114,000	117,000	775,000
Fleet Services	083.154 Snow Blowers	4	-	413,000	-	-	-	488,000	507,000	-	544,000	-	1,952,000
Fleet Services	083.156 Street Sweepers	4	-	-	-	-	548,000	570,000	149,000	614,000	-	657,000	2,538,000
Fleet Services	083.158 Top Dressers	4	-	-	83,000	-	-	-	-	-	-	-	83,000
Fleet Services	083.165 Tractors	4	157,000	-	344,000	-	-	-	-	-	-	-	501,000
Fleet Services	083.167 Fire Apparatus	4	-	-	2,620,000	2,730,000	-	-	-	-	4,750,000	-	10,100,000
Fleet Services	083.170 Paratransit Buses	4	-	-	81,000	-	-	1,150,000	594,000	-	-	330,000	2,155,000
Fleet Services	083.171 Injection Patchers	4	-	-	-	-	-	-	-	-	-	740,000	740,000
Fleet Services	083.172 Vacuum/Flusher Units	4	-	1,200,000	-	-	-	-	1,429,000	-	-	-	2,629,000
Fleet Services	083.173 Skid Steers	g	-	-	143,000	-	149,000	-	-	-	-	186,000	478,000
Fleet Services	083.174 Public Services Light Duty Vehicles	4	262,000	200,000	232,000	334,000	471,000	204,000	212,000	-	393,000	297,000	2,605,000
Fleet Services	083.175 Public Services Heavy Duty Vehicles	4	-	419,000	707,000	250,000	234,000	189,000	196,000	749,000	-	-	2,744,000
Fleet Services	083.176 Bucket Trucks	4	-	-	-	-	713,000	475,000	-	-	-	-	1,188,000
Fleet Services	083.178 Tandem Trucks with Plow/Sander	4	-	-	-	672,000	-	663,000	689,000	714,000	-	765,000	3,503,000
Fleet Services	083.184 Multipurpose Utility Vehicles	4	-	-	249,000	101,000	224,000	-	-	-	-	-	574,000
Fleet Services	083.199 Asphalt Hot Box Trailers	4	-	-	-	-	45,000	-	-	161,000	-	-	206,000
Fleet Services	083.202 Parade Floats	4	-	-	-	-	50,000	-	-	-	-	-	50,000
Fleet Services	083.208 Ice Breaker Attachments	g	84,000	-	-	-	-	196,000	108,000	112,000	-	-	500,000
Fleet Services	083.211 Turf Vacs	g	-	-	-	-	-	-	-	-	-	102,000	102,000
Fleet Services	083.212 Compactors	g	-	-	-	-	137,000	-	-	-	-	-	137,000
Fleet Services	083.215 Transit Buses	4	-	-	-	2,740,000	3,600,000	-	-	-	725,000	6,400,000	13,465,000
Fleet Services	083.216 Ice Resurfacer Attachments	b	-	36,000	-	-	-	-	-	45,000	-	-	81,000
Fleet Services	083.221 Weed Harvesters	4	-	-	-	-	-	-	-	-	1,255,000	-	1,255,000
Fleet Services	083.234 Engineering and Environment Vehicles	4	-	-	-	-	101,000	-	-	-	-	-	101,000
Fleet Services	083.249 Compact Loader	b	300,000	-	-	-	-	-	-	-	-	-	300,000
Fleet Services	083.255 Mastic Melters	g	-	-	-	-	-	-	-	-	317,000	-	317,000
Fleet Services	083.256 Industrial Water Pumps	4	123,000	-	-	-	-	-	-	-	-	-	123,000
Fleet Services	083.257 CRSWSC Replacement Trucks	4	-	-	-	-	-	-	-	238,000	-	-	238,000
Fleet Services	083.258 Fleet Services Shop Equipment	2	221,000	116,000	58,000	-	125,000	-	-	294,000	189,000	-	1,003,000
Fleet Services	083.259 Trailer Jetters	4	-	-	-	-	-	-	-	-	-	305,000	305,000
Fleet Services	083.260 Water Trucks	4	205,000	215,000	-	-	-	-	-	714,000	740,000	-	1,874,000
Fleet Services	083.261 Brush Chippers	4	-	-	128,000	-	-	-	-	-	-	-	128,000
Fleet Services	083.263 Cross Country Ski Groomers	4	-	-	73,000	-	-	-	-	-	-	-	73,000
Fleet Services	083.264 Fleet Services Bulk Lube System	4	74,000	-	-	-	-	-	-	-	-	-	74,000
Fleet Services	083.265 Fleet Services Hoist Replacement & Expansion	b	-	143,000	-	-	-	-	-	-	-	-	143,000
Fleet Services	083.266 Fleet Services Vehicles	4	100,000	-	-	147,000	-	-	-	-	-	-	247,000
Fleet Services	083.267 Utility Trailers	4	27,000	78,000	-	-	-	-	-	-	-	-	105,000
Fleet Services	083.268 Manlifts	4	-	-	-	53,000	43,000	45,000	478,000	-	-	-	619,000
Total Fleet Services Program			3,135,000	5,196,000	6,478,000	8,696,000	6,610,000	5,799,000	7,784,000	4,858,000	10,796,000	13,054,000	72,406,000
Library	600.006 Alexandra Program Room Upgrade	i	26,000	-	-	-	-	-	-	-	-	-	26,000
Total Library Program			26,000	-	-	-	-	-	-	-	-	-	26,000
Maclab	105.581 Maclab Equipment, Space and Technology Review	a	25,000	-	-	-	-	-	-	-	-	-	25,000
Maclab	106.580 Maclab Centre Equipment Replacement Plan	a	97,200	100,000	50,000	12,000	-	113,000	75,000	46,000	19,000	45,000	557,200
Total Maclab Program			122,200	100,000	50,000	12,000	-	113,000	75,000	46,000	19,000	45,000	582,200
Off-site Levies	075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	-	2,380,000	-	-	2,380,000	-	-	4,760,000
Off-site Levies	075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	-	5,439,000	-	-	5,439,000
Off-site Levies	075.071 74th Street (50th Avenue to Creek) - #12	5	-	-	-	-	1,500,000	-	-	-	-	4,000,000	5,500,000
Off-site Levies	075.088 Roundabout - 74th Street and 50th Ave - #25	5	5,000,000	500,000	-	-	-	-	-	-	-	-	5,500,000
Off-site Levies	075.094 East Sanitary Lift Station	5	-	-	-	-	-	-	-	-	-	13,000,000	13,000,000
Off-site Levies	075.095 65th Ave - Grant MacEwan to 74th Street - #17	5	-	-	-	-	-	-	-	-	7,417,000	-	7,417,000
Off-site Levies	075.096 Rollyview Roundabout - #80	5	400,000	4,300,000	300,000	-	-	-	-	-	-	-	5,000,000
Off-site Levies	075.097 Southfork Highway Watermain - #4	2	1,250,000	-	-	-	-	-	-	-	-	-	1,250,000
Off-site Levies	075.098 Grant MacEwan Widening (Blk Gold Dr to Windrose S) - #20	5	75,000	-	-	7,400,000	-	-	-	-	-	-	7,475,000
Off-site Levies	075.099 Grant MacEwan - #22 - Blackstone Boulevard South	5	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
Total Off-site Levies Program			6,725,000	4,800,000	1,500,000	7,400,000	3,880,000	-	-	7,819,000	7,417,000	17,000,000	56,541,000

City of Leduc 2027-2036 Capital Plan by Program

Unfunded projects		Proposed debenture funding											
Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
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	140,000	120,000	110,000	110,000	20,000	10,000	20,000	10,000	20,000	20,000	580,000
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	102.024 John Bole Field Facility	4	-	40,000	-	4,200,000	-	-	10,000	-	-	10,000	4,260,000
Parks Development Capital - Growth	102.027 Lede Park Improvements	a	10,000	45,000	255,000	55,000	-	5,000	-	5,000	-	5,000	380,000
Parks Development Capital - Growth	102.038 Fred Johns Park	iv	5,000	-	-	10,000	-	-	10,000	-	-	10,000	35,000
Parks Development Capital - Growth	102.050 Leduc Lions Park	a	-	106,000	-	255,000	10,000	-	-	10,000	-	-	381,000
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	102.073 Streetscape Christmas Lights - 50th Avenue	iv	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
Total Parks Development Capital - Growth Program			180,000	456,000	380,000	5,055,000	45,000	80,000	55,000	100,000	35,000	110,000	6,496,000
Parks Development Capital - Sustainability	103.003 Playground Equipment - Replacement	4	-	250,000	-	350,000	-	500,000	-	375,000	-	375,000	1,850,000
Parks Development Capital - Sustainability	103.005 Park Enhancement Program	4	30,000	55,000	45,000	95,000	45,000	90,000	45,000	35,000	45,000	45,000	530,000
Total Parks Development Capital - Sustainability Program			30,000	305,000	45,000	445,000	45,000	590,000	45,000	410,000	45,000	420,000	2,380,000
Planning	079.040 Municipal Development Plan	1	-	75,000	-	-	-	-	75,000	-	-	-	150,000
Planning	079.060 Land Use Bylaw	b	65,000	-	-	-	-	-	-	-	-	-	65,000
Planning	079.154 Intermunicipal Development Plan (IDP)	1	100,000	-	-	-	-	-	-	-	-	-	100,000
Planning	079.159 Industrial Redevelopment Plan	b	-	-	75,000	75,000	-	-	-	-	-	-	150,000
Planning	079.160 Leduc Growth Planning	b	263,000	232,000	-	-	-	-	-	-	-	-	495,000
Planning	079.161 Neighbourhood Planning & Design Guidelines	i	50,000	100,000	-	-	-	-	-	-	-	-	150,000
Planning	079.162 Housing Accelerator Fund (HAF)	b	1,773,200	1,798,200	-	-	-	-	-	-	-	-	3,571,400
Planning	079.166 Downtown Business Facade Improvement Program	i	100,000	-	-	-	-	-	-	-	-	-	100,000
Planning	079.167 Housing Incentive Program (HIP)	b	200,000	-	-	-	-	-	-	-	-	-	200,000
Planning	079.168 4911-46 St. & Adjacent Public Space Placemaking	b	10,000	20,000	20,000	-	-	-	-	-	-	-	50,000
Planning	079.169 Festival Street/Plaza & Downtown Activation, Pilot	b	10,000	10,000	10,000	10,000	10,000	2,000,000	-	-	-	-	2,050,000
Planning	079.170 Safety Codes Vehicle	3	82,000	-	-	-	-	-	-	-	-	-	82,000
Planning	079.171 Defence Sector Opportunity Assessment	i	50,000	-	-	-	-	-	-	-	-	-	50,000
Planning	079.172 Economic Development Strategy and Action Plan	i	-	-	-	75,000	-	-	-	75,000	-	-	150,000
Planning	079.173 Foreign Direct Investment Plan	i	-	75,000	-	-	-	-	-	-	-	-	75,000
Planning	079.174 Housing Strategy & Needs Assessment Update	i	-	-	150,000	-	-	-	-	-	150,000	-	300,000
Planning	079.175 Hydrogen Feasibility and Sector Supply Chain Study	i	-	-	-	-	-	100,000	-	-	-	-	100,000
Planning	079.176 Investment Attraction and Marketing Plan Refresh	i	-	-	-	100,000	-	-	-	-	75,000	-	175,000
Planning	079.177 Microsite for Investment Attraction and Site Selection Tool	i	-	100,000	60,000	-	-	-	-	-	-	-	160,000
Planning	079.178 Narrow Lot Townhouses Evaluation	b	35,000	15,000	-	-	-	-	-	-	-	-	50,000
Planning	079.179 Tourism Strategy	i	-	-	-	100,000	-	-	-	-	-	-	100,000
Planning	079.180 Triage BRE	i	20,000	-	-	20,000	-	-	20,000	-	-	20,000	80,000
Planning	079.181 Workforce Attraction Strategy and Labour Market Needs Assessment	i	-	-	100,000	-	-	-	-	-	-	-	100,000
Total Planning Program			2,758,200	2,425,200	415,000	380,000	10,000	2,100,000	95,000	75,000	75,000	170,000	8,503,400
Property Services	091.040 Furniture Replacements	4	45,000	30,000	30,000	30,000	35,000	35,000	35,000	40,000	40,000	40,000	360,000
Property Services	091.041 Workstation Retrofits	b	-	-	-	-	150,000	150,000	-	-	-	-	300,000
Property Services	091.200 Vehicle Emission Strategy	d	-	-	-	50,000	-	-	-	-	-	-	50,000
Total Property Services Program			45,000	30,000	30,000	80,000	185,000	185,000	35,000	40,000	40,000	40,000	710,000
Protective Services	089.217 Enforcement Services Vehicle & Equipment	2	152,000	-	-	-	-	-	-	-	-	-	152,000
Protective Services	089.220 Drone Replacement	4	20,000	-	-	-	-	40,000	-	-	-	-	60,000
Protective Services	089.221 Fire Department Management System	3	200,000	-	-	-	-	-	-	-	-	-	200,000
Protective Services	089.222 Fire Master Plan	b	100,000	-	-	-	-	-	-	-	-	-	100,000
Protective Services	089.223 Fire Radio Replacement	3	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
Protective Services	089.224 Self Contained Breathing Apparatus Replacement	1	-	-	1,750,000	-	-	-	-	-	-	-	1,750,000
Protective Services	089.227 Fire Rescue Equipment Replacement	3	-	45,000	-	-	-	-	-	-	-	-	45,000
Protective Services	089.228 Office Furniture	f	20,000	-	-	-	-	16,000	-	-	-	-	36,000
Protective Services	089.229 Patrol Equipment	4	-	-	-	20,000	-	-	-	-	20,000	-	40,000
Protective Services	095.024 Enforcement Services Equipment	1	-	26,000	152,000	-	28,000	-	-	30,000	-	-	236,000
Total Protective Services Program			492,000	71,000	2,902,000	20,000	28,000	56,000	-	30,000	20,000	-	3,619,000

City of Leduc 2027-2036 Capital Plan by Program

Unfunded projects													
Proposed debenture funding													
Program	Project	Rank	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	FY2036	Total
Public Services	080.220 Traffic Control Device Improvements	2	137,000	109,000	111,000	113,000	115,000	117,000	119,000	121,000	123,000	123,000	1,188,000
Public Services	080.231 Parking Lot Repairs & Refurbishment	4	86,000	57,000	88,000	60,000	90,000	62,000	92,000	64,000	94,000	94,000	787,000
Public Services	080.232 Multiway Overlays	4	115,000	117,000	120,000	122,000	124,000	127,000	130,000	133,000	136,000	136,000	1,260,000
Public Services	080.243 Side Walk Replacement Program	4	126,000	128,000	130,500	133,500	136,000	139,000	141,500	145,000	148,500	148,500	1,376,500
Public Services	080.247 Cemetery - Columbarium	b	50,000	-	-	-	-	-	-	-	100,000	100,000	250,000
Public Services	080.248 Seasonal Lights	4	-	20,000	-	20,000	-	20,000	-	20,000	-	-	80,000
Public Services	080.252 Portable Electronic Signs	2	-	38,000	-	-	40,000	-	-	42,000	-	-	120,000
Public Services	080.253 Pedestrian Crosswalk Signals	2	75,000	76,500	78,000	79,500	81,000	83,000	84,500	87,000	89,500	89,500	823,500
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	14,000	14,500	15,000	15,500	16,000	16,500	17,000	17,500	18,000	18,000	162,000
Public Services	080.268 Resurface Tennis Courts	4	-	-	-	-	250,000	100,000	-	-	-	-	350,000
Public Services	080.281 Strategic Safe Community Initiatives	2	200,000	75,000	100,000	75,000	100,000	75,000	100,000	75,000	100,000	100,000	1,000,000
Public Services	080.282 Outdoor Skate Path	iv	-	12,000	-	12,000	-	12,000	-	12,000	-	-	48,000
Public Services	080.285 Fountain Replacement	4	15,000	-	15,000	100,000	15,000	-	15,000	-	15,000	15,000	190,000
Public Services	080.287 Tree Replacement	4	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	2,500,000
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	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	216,000
Public Services	080.302 Brush Chippers	b	-	111,000	-	-	-	-	-	-	-	-	111,000
Public Services	080.304 Mowers	b	-	29,000	252,000	458,000	-	-	-	-	-	-	739,000
Public Services	080.305 Tractors	b	-	170,000	-	-	-	-	-	-	-	-	170,000
Public Services	080.308 Graco Line Painters	4	-	35,000	-	-	35,000	-	-	-	-	-	70,000
Public Services	080.308 Wheel Loader	2	-	-	-	-	645,000	-	-	-	-	-	645,000
Public Services	080.309 Parks Spider / Steep Slope Mower & Trailer	f	-	106,000	-	-	-	-	-	-	-	-	106,000
Public Services	080.310 Parks Z-turn Mower	iv	-	-	-	32,000	-	-	-	-	-	-	32,000
Public Services	080.311 Small Tractor With Attachments	f	-	-	-	-	150,000	-	-	-	-	-	150,000
Public Services	080.312 Urban Forestry Plan	v	130,000	-	-	-	-	-	-	-	-	-	130,000
Public Services	102.041 Lions Club Outdoor Rink	4	10,000	-	-	10,000	-	-	10,000	-	-	10,000	40,000
Public Services	102.045 Outdoor Rinks	4	10,000	-	7,000	-	-	7,000	-	-	10,000	-	34,000
Total Public Services Program			1,293,000	1,423,000	1,443,500	1,557,500	2,124,000	1,085,500	1,036,500	1,243,500	1,161,500	1,161,000	13,524,000
Recreation	105.001 Aquatics Equipment Renewal	4	33,000	38,000	64,000	113,000	40,000	82,000	51,000	39,000	76,000	47,000	583,000
Recreation	105.002 Fitness Equipment Renewal	4	139,000	152,000	152,000	150,000	125,000	129,000	121,000	141,000	120,000	150,000	1,379,000
Recreation	105.004 General Equipment Renewal LRC	4	93,000	92,000	73,000	108,000	61,000	100,000	75,000	83,000	80,000	77,000	842,000
Recreation	105.005 Spray Feature Equipment Renewal	4	-	123,000	-	-	-	255,000	-	-	-	60,000	438,000
Recreation	105.007 Patron Counting Sensor Replacements	4	65,000	-	-	-	-	-	-	-	-	-	65,000
Total Recreation Program			330,000	405,000	289,000	371,000	226,000	566,000	247,000	263,000	276,000	334,000	3,307,000
Transit	010.003 Public Transit Infrastructure Improvements	4	18,500	-	18,500	-	-	-	-	-	-	-	37,000
Transit	010.013 Smart Fare	e	90,000	-	-	-	-	-	-	-	-	-	90,000
Transit	010.020 Replacement Tablets for LATS buses	4	12,000	-	-	-	-	12,000	-	-	-	-	24,000
Total Transit Program			120,500	-	18,500	-	-	12,000	-	-	-	-	151,000
Wastewater	082.030 Infiltration Reduction Program	4	57,500	58,500	60,000	61,000	62,000	63,500	64,500	65,500	66,500	66,500	625,500
Wastewater	082.040 Service Lateral Repair	4	-	170,000	-	173,000	-	176,000	-	179,000	-	181,000	879,000
Wastewater	082.042 Lift Station Upgrades	3	-	220,000	-	-	-	-	-	-	-	-	220,000
Wastewater	082.044 Sanitary Lateral Augers	4	-	-	-	50,000	-	-	-	-	50,000	50,000	150,000
Total Wastewater Program			57,500	448,500	60,000	284,000	62,000	239,500	64,500	244,500	116,500	297,500	1,874,500
Water	081.070 Distribution System Upgrades	3	115,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	155,000	1,370,000
Water	081.080 Reservoir Improvements	3	-	203,000	210,000	-	-	-	-	-	-	-	413,000
Water	081.093 Mainline Valve Replacement	3	175,000	180,000	185,000	190,000	195,000	200,000	205,000	210,000	215,000	215,000	1,970,000
Water	081.095 Water Meter Replacement	4	-	-	-	-	-	-	13,000,000	1,125,000	952,000	640,000	15,717,000
Water	081.098 Utility Services Truck	f	108,000	98,000	-	107,000	-	-	-	-	-	-	313,000
Total Water Program			398,000	601,000	520,000	427,000	330,000	340,000	13,350,000	1,485,000	1,322,000	1,010,000	19,783,000
West Leduc Recreation Centre Project	076.671 West Creek Estates Roads (FIG)	b	6,500,000	-	-	-	-	-	-	-	-	-	6,500,000
West Leduc Recreation Centre Project*	087.176 West Leduc Recreation Centre Project	a	3,500,000	35,550,000	35,550,000	10,000,000	-	-	-	-	-	-	84,600,000
West Leduc Recreation Centre Project	087.189 West Leduc Recreation Centre - Fit Out	a	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
Total West Leduc Recreation Centre Project Program			10,000,000	35,550,000	40,550,000	10,000,000	-	-	-	-	-	-	96,100,000
Grand Total 2026-2036 Capital Plan			48,534,900	67,489,700	75,433,000	54,958,500	32,171,000	28,066,000	36,115,500	29,436,000	36,460,500	63,597,500	472,262,600
Total Unfunded projects			-	395,000	1,900,000	7,600,000	-	2,000,000	10,000	-	-	15,010,000	26,915,000
Total Proposed debenture funding			10,000,000	35,550,000	22,450,000	12,000,000	-	-	-	-	-	-	80,000,000

*The West Leduc Recreation Centre Project is funded using both debenture and future infrastructure growth funds from the reserve.

CAPITAL FUNDING



2027 Capital and One-time Project Funding	Municipal Fund Reserves					Utility Fund Reserves			Developer Fund Reserves		Grants					Debenture Borrowing	Total
Program/Project	Operating Reserve	Pay As You Go - Capital Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Library Equipment Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Water Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund	Other Capital Contributions	Housing Accelerator Fund		
Capital Engineering and Road Program																	
076.180 Infrastructure Condition Assessments	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
076.191 Utility Liners and Spot Repairs	-	-	-	-	-	330,000	-	-	-	-	-	-	-	-	-	-	330,000
076.299 Sanitary Master Plan Update	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
076.305 Multiway Development	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
076.564 Capital Road Utility	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	1,000,000
076.593 Environmental Site Remediation	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	250,000
076.602 Skateboard Park	-	584,722	1,125,278	290,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
076.626 Back-Lane Capital Program	-	900,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000
076.627 Capital Engineering	-	488,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	488,000
076.628 Transportation Condition Assessment	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
076.631 Road Program	-	670,000	-	-	-	-	-	-	-	-	-	4,000,000	1,430,000	-	-	-	6,100,000
076.637 Golf Course Site Development - Parking Lot	-	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500,000
076.646 Christ The King Diamonds	-	141,300	-	-	-	-	-	-	-	-	8,700	-	-	-	-	-	150,000
076.653 Stormceptors	-	-	-	-	-	-	350,000	-	-	-	-	-	850,000	-	-	-	1,200,000
076.668 Deer Creek Protection	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000
076.674 Rodeo Parking Lot	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
Total Capital Engineering and Road Program	230,000	4,634,022	1,125,278	290,000	-	1,330,000	750,000	-	-	-	8,700	4,000,000	2,280,000	-	-	-	14,648,000
Corporate Technology Program																	
015.180 Desktop Computer Renewal (Evergreen) - Hardware	524,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	524,500
015.294 Data Storage	150,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000
015.296 Security Camera Evergreen	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
092.240 Integrated Enterprise Finance & HR System	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
092.360 IT Governance	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
092.377 OH&S Software	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000
092.388 Tax and Utility System Software	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
092.397 Customer Relationship Management (CRM) Program	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
092.398 Data & Analytics	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
092.401 MS Intune Implementation	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000
092.403 Recreation Services Fit-Gap and Modernization Review	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000
104.004 Survey Equipment	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000
Total Corporate Technology Program	2,230,500	325,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,555,500
Environmental Services Program																	
078.042 First Level Environmental Audit	-	-	-	-	-	-	12,000	-	-	-	-	-	-	-	-	-	12,000
078.054 Annual Cart Purchases	-	-	-	-	-	-	93,000	-	-	-	-	-	-	-	-	-	93,000
078.067 Biodiversity Study	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
Total Environmental Services Program	-	-	-	-	-	-	205,000	-	-	-	-	-	-	-	-	-	205,000
Family and Community Support Services Program																	
085.005 Social Needs Assessment	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000
Total Family and Community Support Services Program	70,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000
Facilities - Major Program																	
087.151 City of Leduc Facilities Master Plan	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
087.179 LRC - Filter Room	-	393,800	-	-	-	-	-	-	-	-	181,200	2,550,000	-	-	-	-	3,125,000
087.184 LRC - Roofing	-	596,900	-	-	-	-	-	-	-	-	28,100	-	-	-	-	-	625,000
087.186 Outdoor Pool and Spray Park	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000
087.188 Facility Assessments	225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000
Total Facilities - Major Program	525,000	1,490,700	-	-	-	-	-	-	-	-	209,300	2,550,000	-	-	-	-	4,775,000
Facilities - Renewals Program																	
086.262 Civic Center Renewals	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
086.264 Dr Woods Renewals	-	9,400	-	-	-	-	-	-	-	-	600	-	-	-	-	-	10,000
086.266 LRC Renewals	-	169,600	-	-	-	-	-	-	-	-	10,400	-	-	-	-	-	180,000
086.267 Protective Services Renewals	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
086.295 Cultural Village Renewals	-	39,600	-	-	-	-	-	-	-	-	2,400	-	-	-	-	-	42,000
086.305 OPS - 4300 56 Ave - Renewals	50,000	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000
086.387 Boy Scout Hall Renewals	-	23,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,000
086.398 Facility Services Vehicle	-	134,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134,000
Total Facilities - Renewals Program	75,000	480,600	-	-	-	-	-	-	-	-	13,400	-	-	-	-	-	569,000

2027 Capital and One-time Project Funding	Municipal Fund Reserves					Utility Fund Reserves			Developer Fund Reserves		Grants					Debt Borrowing	Total
	Operating Reserve	Pay As You Go - Capital Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Library Equipment Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Water Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund	Other Capital Contributions	Housing Accelerator Fund		
Program/Project																	
Fleet Services Program																	
083.125 Fire Services Vehicles	-	135,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135,000
083.126 Aerators	-	105,500	-	-	-	-	-	-	-	-	6,500	-	-	-	-	-	112,000
083.129 Enforcement Services Vehicles	-	152,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	152,000
083.138 Facility Services Vehicles	-	164,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	164,000
083.141 Mowers	-	818,950	-	-	-	-	-	-	-	-	12,050	-	-	-	-	-	831,000
083.142 Mules	-	104,500	-	-	-	-	-	-	-	-	1,500	-	-	-	-	-	106,000
083.145 Planning Vehicles	-	82,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82,000
083.165 Tractors	-	157,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	157,000
083.174 Public Services Light Duty Vehicles	-	262,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	262,000
083.208 Ice Breaker Attachments	-	84,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84,000
083.249 Compact Loader	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
083.256 Industrial Water Pumps	-	-	-	-	-	-	-	123,000	-	-	-	-	-	-	-	-	123,000
083.258 Fleet Services Shop Equipment	-	221,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	221,000
083.260 Water Trucks	-	-	-	-	-	-	-	205,000	-	-	-	-	-	-	-	-	205,000
083.264 Fleet Services Bulk Lube System	-	74,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74,000
083.266 Fleet Services Vehicles	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
083.267 Utility Trailers	-	27,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,000
Total Fleet Services Program	-	2,786,950	-	-	-	-	-	328,000	-	-	20,050	-	-	-	-	-	3,135,000
Library Program																	
600.006 Alexandra Program Room Upgrade	-	-	-	-	26,000	-	-	-	-	-	-	-	-	-	-	-	26,000
Total Library Program	-	-	-	-	26,000	-	-	-	-	-	-	-	-	-	-	-	26,000
Maclab Program																	
105.581 Maclab Equipment, Space and Technology Review	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
106.580 Maclab Centre Equipment Replacement Plan	-	97,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97,200
Total Maclab Program	25,000	97,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122,200
Off-site Levies Program																	
075.088 Roundabout - 74th Street and 50th Ave - #25	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	5,000,000
075.096 Rollyview Roundabout - #80	-	-	-	-	-	-	-	-	400,000	-	-	-	-	-	-	-	400,000
075.097 Southfork Highway Watermain - #4	-	-	-	-	-	-	-	-	-	1,250,000	-	-	-	-	-	-	1,250,000
075.098 Grant MacEwan Widening (Blk Gold Dr to Windrose S) - #1	-	-	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	75,000
Total Off-site Levies Program	-	-	-	-	-	-	-	-	5,475,000	1,250,000	-	-	-	-	-	-	6,725,000
Parks Development Capital - Growth Program																	
102.002 Alexandra Park Redevelopment	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
102.008 Community Sign Replacement	80,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,000
102.012 Streetscape Development	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
102.027 Lede Park Improvements	-	-	-	9,400	-	-	-	-	-	-	600	-	-	-	-	-	10,000
102.038 Fred Johns Park	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Total Parks Development Capital - Growth Program	80,000	75,000	-	24,400	-	-	-	-	-	-	600	-	-	-	-	-	180,000
Parks Development Capital - Sustainability Program																	
103.005 Park Enhancement Program	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Total Parks Development Capital - Sustainability Program	-	-	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Planning Program																	
079.060 Land Use Bylaw	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-	65,000
079.154 Intermunicipal Development Plan (IDP)	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
079.160 Leduc Growth Planning	-	263,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	263,000
079.161 Neighbourhood Planning & Design Guidelines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000
079.162 Housing Accelerator Fund (HAF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,773,200	-	1,773,200
079.166 Downtown Business Facade Improvement Program	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
079.167 Housing Incentive Program (HIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	200,000
079.168 4911-46 St. & Adjacent Public Space Placemaking	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
079.169 Festival Street/Plaza & Downtown Activation, Pilot	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
079.170 Safety Codes Vehicle	-	82,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82,000
079.171 Defence Sector Opportunity Assessment	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
079.178 Narrow Lot Townhouses Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000	-	35,000
079.180 Triage BRE	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
Total Planning Program	190,000	445,000	-	-	-	-	-	-	-	-	-	-	-	-	2,123,200	-	2,758,200

2027 Capital and One-time Project Funding	Municipal Fund Reserves					Utility Fund Reserves			Developer Fund Reserves		Grants					Debenture Borrowing	Total
Program/Project	Operating Reserve	Pay As You Go - Capital Reserve	Cash in Lieu of Muni Reserve	Rec Levy Due to City Reserve	Library Equipment Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Water Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund	Other Capital Contributions	Housing Accelerator Fund		
Property Services Program																	
091.040 Furniture Replacements	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000
Total Property Services Program	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000
Protective Services Program																	
089.217 Enforcement Services Vehicle & Equipment	-	152,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	152,000
089.220 Drone Replacement	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
089.221 Fire Department Management System	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
089.222 Fire Master Plan	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
089.228 Office Furniture	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
Total Protective Services Program	100,000	392,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	492,000
Public Services Program																	
080.220 Traffic Control Device Improvements	-	137,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137,000
080.231 Parking Lot Repairs & Refurbishment	-	81,000	-	-	-	-	-	-	-	-	5,000	-	-	-	-	-	86,000
080.232 Multiway Overlays	-	115,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,000
080.243 Side Walk Replacement Program	-	126,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126,000
080.247 Cemetery - Columbarium	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
080.253 Pedestrian Crosswalk Signals	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
080.263 Tree Injections	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
080.264 Speed Awareness Signs	-	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000
080.281 Strategic Safe Community Initiatives	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
080.285 Fountain Replacement	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
080.287 Tree Replacement	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	250,000
080.291 Cityworks Development	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
080.312 Urban Forestry Plan	-	-	-	-	-	-	34,000	-	-	-	-	-	-	96,000	-	-	130,000
102.041 Lions Club Outdoor Rink	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
102.045 Outdoor Rinks	-	-	-	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
Total Public Services Program	55,000	833,000	-	20,000	-	-	284,000	-	-	-	5,000	-	-	96,000	-	-	1,293,000
Recreation Program																	
105.001 Aquatics Equipment Renewal	-	31,100	-	-	-	-	-	-	-	-	1,900	-	-	-	-	-	33,000
105.002 Fitness Equipment Renewal	-	130,900	-	-	-	-	-	-	-	-	8,100	-	-	-	-	-	139,000
105.004 General Equipment Renewal LRC	-	87,600	-	-	-	-	-	-	-	-	5,400	-	-	-	-	-	93,000
105.007 Patron Counting Sensor Replacements	-	61,600	-	-	-	-	-	-	-	-	3,400	-	-	-	-	-	65,000
Total Recreation Program	-	311,200	-	-	-	-	-	-	-	-	18,800	-	-	-	-	-	330,000
Transit Program																	
010.003 Public Transit Infrastructure Improvements	18,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,500
010.013 Smart Fare	-	90,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90,000
010.020 Replacement Tablets for LATS buses	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,000
Total Transit Program	18,500	102,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,500
Wastewater Program																	
082.030 Infiltration Reduction Program	-	-	-	-	-	57,500	-	-	-	-	-	-	-	-	-	-	57,500
Total Wastewater Program	-	-	-	-	-	57,500	-	-	-	-	-	-	-	-	-	-	57,500
Water Program																	
081.070 Distribution System Upgrades	-	-	-	-	-	-	-	115,000	-	-	-	-	-	-	-	-	115,000
081.093 Mainline Valve Replacement	-	-	-	-	-	-	-	175,000	-	-	-	-	-	-	-	-	175,000
081.098 Utility Services Truck	-	108,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108,000
Total Water Program	-	108,000	-	-	-	-	-	290,000	-	-	-	-	-	-	-	-	398,000
West Leduc Recreation Centre Project Program																	
076.671 West Creek Estates Roads (FIG)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,500,000	6,500,000
087.176 West Leduc Recreation Centre Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500,000	3,500,000
Total West Leduc Recreation Centre Project Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000,000	10,000,000
Total 2027 Capital and One-Time Project Funding	3,599,000	12,125,672	1,125,278	364,400	26,000	1,387,500	1,239,000	618,000	5,475,000	1,250,000	275,850	6,550,000	2,280,000	96,000	2,123,200	10,000,000	48,534,900

2028 Capital and One-time Project Funding	Municipal Fund Reserves			Utility Fund Reserves			Developer Fund Reserves		Grants				Debentures	Unfunded	Total
Program/Project	Operating Reserve	Pay As You Go - Capital Reserve	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Sanitary	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund	Housing Accelerator Fund	Debenture Borrowing		
Capital Engineering and Road Program															
076.180 Infrastructure Condition Assessments	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
076.300 Water Master Plan Update	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
076.305 Multiway Development	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000
076.564 Capital Road Utility	-	-	-	400,000	-	-	-	-	-	-	-	-	-	-	400,000
076.626 Back-Lane Capital Program	-	950,000	-	-	-	-	-	-	-	-	-	-	-	-	950,000
076.627 Capital Engineering	-	422,000	-	-	-	-	-	-	-	-	-	-	-	-	422,000
076.628 Transportation Condition Assessment	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	60,000
076.630 Traffic Signal Upgrades	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000
076.631 Road Program	-	920,000	-	-	-	-	-	-	-	3,800,000	1,480,000	-	-	-	6,200,000
076.654 Telford Lake Study	300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000
076.673 Brightwell Lift Station Decommissioning	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000
Total Capital Engineering and Road Program	610,000	2,692,000	-	400,000	-	150,000	-	150,000	-	3,800,000	1,480,000	-	-	-	9,282,000
Corporate Technology Program															
015.160 Network Renewal (Evergreen)	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
015.180 Desktop Computer Renewal (Evergreen) - Hardware	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
015.294 Data Storage	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
015.295 Audio/Visual Equipment (Evergreen)	247,700	-	-	-	-	-	-	-	2,300	-	-	-	-	-	250,000
015.296 Security Camera Evergreen	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
092.240 Integrated Enterprise Finance & HR System	250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	250,000
092.360 IT Governance	465,000	-	-	-	-	-	-	-	-	-	-	-	-	-	465,000
092.373 Planning Software	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
092.386 Job Architecture Software	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	300,000
092.387 Staff Scheduling	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
092.396 City Connect Notification System Configuration	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.397 Customer Relationship Management (CRM) Program	-	300,000	-	-	-	-	-	-	-	-	-	-	-	-	300,000
092.398 Data & Analytics	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
092.400 Event Attendance and Counting	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
Total Corporate Technology Program	1,827,700	725,000	-	-	-	-	-	-	2,300	-	-	-	-	-	2,555,000
Environmental Services Program															
078.054 Annual Cart Purchases	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
078.066 Weather and Climate and Natural Area Plan	-	-	-	-	110,000	-	-	-	-	-	-	-	-	-	110,000
Total Environmental Services Program	-	-	-	-	210,000	-	-	-	-	-	-	-	-	-	210,000
Facilities - Major Program															
087.179 LRC - Filter Room	-	387,500	-	-	-	-	-	-	112,500	2,000,000	-	-	-	-	2,500,000
087.183 LRC - Curling	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	200,000
Total Facilities - Major Program	-	387,500	-	-	-	-	-	-	112,500	2,000,000	-	-	-	200,000	2,700,000
Facilities - Renewals Program															
086.262 Civic Center Renewals	-	230,000	-	-	-	-	-	-	-	-	-	-	-	-	230,000
086.264 Dr Woods Renewals	-	4,800	-	-	-	-	-	-	200	-	-	-	-	-	5,000
086.266 LRC Renewals	-	261,700	-	-	-	-	-	-	12,300	-	-	-	-	-	274,000
086.267 Protective Services Renewals	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
086.295 Cultural Village Renewals	-	93,600	-	-	-	-	-	-	4,400	-	-	-	-	-	98,000
086.305 OPS - 4300 56 Ave - Renewals	50,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
086.399 Woodbend Lift Station Heater Conversion	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	150,000
Total Facilities - Renewals Program	75,000	690,100	-	150,000	-	-	-	-	16,900	-	-	-	-	-	932,000

2028 Capital and One-time Project Funding	Municipal Fund Reserves			Utility Fund Reserves			Developer Fund Reserves		Grants				Debentures	Unfunded	Total	
	Operating Reserve	Pay As You Go - Capital Reserve	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Sanitary	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund	Housing Accelerator Fund	Debenture Borrowing			
Program/Project																
Fleet Services Program																
083.125 Fire Services Vehicles	-	221,000	-	-	-	-	-	-	-	-	-	-	-	-	221,000	
083.129 Enforcement Services Vehicles	-	152,000	-	-	-	-	-	-	-	-	-	-	-	-	152,000	
083.138 Facility Services Vehicles	-	238,000	-	-	-	-	-	-	-	-	-	-	-	-	238,000	
083.140 Wheel Loaders	-	568,000	-	-	-	-	-	-	-	-	-	-	-	-	568,000	
083.141 Mowers	-	757,400	-	-	-	-	-	-	8,600	-	-	-	-	-	766,000	
083.142 Mules	-	54,400	-	-	-	-	-	-	600	-	-	-	-	-	55,000	
083.145 Planning Vehicles	-	172,000	-	-	-	-	-	-	-	-	-	-	-	-	172,000	
083.154 Snow Blowers	-	413,000	-	-	-	-	-	-	-	-	-	-	-	-	413,000	
083.172 Vacuum/Flusher Units	-	-	-	320,000	-	-	-	-	-	-	880,000	-	-	-	1,200,000	
083.174 Public Services Light Duty Vehicles	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000	
083.175 Public Services Heavy Duty Vehicles	-	419,000	-	-	-	-	-	-	-	-	-	-	-	-	419,000	
083.216 Ice Resurfacer Attachments	-	34,400	-	-	-	-	-	-	1,600	-	-	-	-	-	36,000	
083.258 Fleet Services Shop Equipment	-	116,000	-	-	-	-	-	-	-	-	-	-	-	-	116,000	
083.260 Water Trucks	-	130,000	-	-	-	85,000	-	-	-	-	-	-	-	-	215,000	
083.265 Fleet Services Hoist Replacement & Expansion	-	143,000	-	-	-	-	-	-	-	-	-	-	-	-	143,000	
083.267 Utility Trailers	-	78,000	-	-	-	-	-	-	-	-	-	-	-	-	78,000	
083.122 Attachments	-	202,700	-	-	-	-	-	-	1,300	-	-	-	-	-	204,000	
Total Fleet Services Program	-	3,898,900	-	320,000	-	85,000	-	-	12,100	-	880,000	-	-	-	5,196,000	
Maclab Program																
106.580 Maclab Centre Equipment Replacement Plan	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	
Total Maclab Program	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000	
Off-site Levies Program																
075.088 Roundabout - 74th Street and 50th Ave - #25	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000	
075.096 Rollyview Roundabout - #80	-	-	-	-	-	-	4,300,000	-	-	-	-	-	-	-	4,300,000	
Total Off-site Levies Program	-	-	-	-	-	-	4,800,000	-	-	-	-	-	-	-	4,800,000	
Parks Development Capital - Growth Program																
102.008 Community Sign Replacement	-	120,000	-	-	-	-	-	-	-	-	-	-	-	-	120,000	
102.012 Streetscape Development	-	15,000	-	-	-	-	-	-	-	-	-	-	-	-	15,000	
102.024 John Bole Field Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	
102.027 Lede Park Improvements	-	-	43,000	-	-	-	-	-	2,000	-	-	-	-	-	45,000	
102.050 Leduc Lions Park	-	-	101,200	-	-	-	-	-	4,800	-	-	-	-	-	106,000	
102.070 Telford Lake Picnic Shelter	-	-	-	-	-	-	-	-	-	-	-	-	-	80,000	80,000	
102.073 Streetscape Christmas Lights - 50th Avenue	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000	
Total Parks Development Capital - Growth Program	-	135,000	194,200	-	-	-	-	-	6,800	-	-	-	-	-	120,000	456,000
Parks Development Capital - Sustainability Program																
103.003 Playground Equipment - Replacement	-	170,000	80,000	-	-	-	-	-	-	-	-	-	-	-	250,000	
103.005 Park Enhancement Program	-	-	53,400	-	-	-	-	-	1,600	-	-	-	-	-	55,000	
Total Parks Development Capital - Sustainability Program	-	170,000	133,400	-	-	-	-	-	1,600	-	-	-	-	-	305,000	
Planning Program																
079.040 Municipal Development Plan	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	
079.160 Leduc Growth Planning	-	232,000	-	-	-	-	-	-	-	-	-	-	-	-	232,000	
079.161 Neighbourhood Planning & Design Guidelines	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000	
079.162 Housing Accelerator Fund (HAF)	-	-	-	-	-	-	-	-	-	-	-	1,798,200	-	-	1,798,200	
079.168 4911-46 St. & Adjacent Public Space Placemaking	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	
079.169 Festival Street/Plaza & Downtown Activation, Pilot	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	
079.173 Foreign Direct Investment Plan	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000	75,000	
079.177 Microsite for Investment Attraction and Site Selection Tool	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	
079.178 Narrow Lot Townhouses Evaluation	-	-	-	-	-	-	-	-	-	-	-	15,000	-	-	15,000	
Total Planning Program	205,000	232,000	-	-	-	-	-	-	-	-	-	1,913,200	-	75,000	2,425,200	

2028 Capital and One-time Project Funding	Municipal Fund Reserves			Utility Fund Reserves			Developer Fund Reserves		Grants				Debentures	Unfunded	Total
Program/Project	Operating Reserve	Pay As You Go - Capital Reserve	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Off-site Levy Sanitary	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund	Housing Accelerator Fund	Debenture Borrowing		
Property Services Program															
091.040 Furniture Replacements	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Total Property Services Program	-	30,000	-	-	-	-	-	-	-	-	-	-	-	-	30,000
Protective Services Program															
095.024 Enforcement Services Equipment	-	26,000	-	-	-	-	-	-	-	-	-	-	-	-	26,000
089.227 Fire Rescue Equipment Replacement	-	45,000	-	-	-	-	-	-	-	-	-	-	-	-	45,000
Total Protective Services Program	-	71,000	-	-	-	-	-	-	-	-	-	-	-	-	71,000
Public Services Program															
080.220 Traffic Control Device Improvements	-	109,000	-	-	-	-	-	-	-	-	-	-	-	-	109,000
080.231 Parking Lot Repairs & Refurbishment	-	57,000	-	-	-	-	-	-	-	-	-	-	-	-	57,000
080.232 Multiway Overlays	-	117,000	-	-	-	-	-	-	-	-	-	-	-	-	117,000
080.243 Side Walk Replacement Program	-	128,000	-	-	-	-	-	-	-	-	-	-	-	-	128,000
080.248 Seasonal Lights	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
080.252 Portable Electronic Signs	-	38,000	-	-	-	-	-	-	-	-	-	-	-	-	38,000
080.253 Pedestrian Crosswalk Signals	-	76,500	-	-	-	-	-	-	-	-	-	-	-	-	76,500
080.263 Tree Injections	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
080.264 Speed Awareness Signs	-	14,500	-	-	-	-	-	-	-	-	-	-	-	-	14,500
080.281 Strategic Safe Community Initiatives	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
080.282 Outdoor Skate Path	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	12,000
080.287 Tree Replacement	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	250,000
080.291 Cityworks Development	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
080.302 Brush Chippers	-	111,000	-	-	-	-	-	-	-	-	-	-	-	-	111,000
080.304 Mowers	-	29,000	-	-	-	-	-	-	-	-	-	-	-	-	29,000
080.305 Tractors	-	170,000	-	-	-	-	-	-	-	-	-	-	-	-	170,000
080.308 Graco Line Painters	-	35,000	-	-	-	-	-	-	-	-	-	-	-	-	35,000
080.309 Parks Spider / Steep Slope Mower & Trailer	-	106,000	-	-	-	-	-	-	-	-	-	-	-	-	106,000
Total Public Services Program	55,000	1,118,000	-	-	250,000	-	-	-	-	-	-	-	-	-	1,423,000
Recreation Program															
105.001 Aquatics Equipment Renewal	-	36,300	-	-	-	-	-	-	1,700	-	-	-	-	-	38,000
105.002 Fitness Equipment Renewal	-	145,200	-	-	-	-	-	-	6,800	-	-	-	-	-	152,000
105.004 General Equipment Renewal LRC	-	87,900	-	-	-	-	-	-	4,100	-	-	-	-	-	92,000
105.005 Spray Feature Equipment Renewal	-	117,500	-	-	-	-	-	-	5,500	-	-	-	-	-	123,000
Total Recreation Program	-	386,900	-	-	-	-	-	-	18,100	-	-	-	-	-	405,000
Wastewater Program															
082.040 Service Lateral Repair	-	-	-	170,000	-	-	-	-	-	-	-	-	-	-	170,000
082.042 Lift Station Upgrades	-	-	-	220,000	-	-	-	-	-	-	-	-	-	-	220,000
082.030 Infiltration Reduction Program	-	-	-	58,500	-	-	-	-	-	-	-	-	-	-	58,500
Total Wastewater Program	-	-	-	448,500	-	-	-	-	-	-	-	-	-	-	448,500
Water Program															
081.070 Distribution System Upgrades	-	-	-	-	-	120,000	-	-	-	-	-	-	-	-	120,000
081.080 Reservoir Improvements	-	-	-	-	-	203,000	-	-	-	-	-	-	-	-	203,000
081.093 Mainline Valve Replacement	-	-	-	-	-	180,000	-	-	-	-	-	-	-	-	180,000
081.098 Utility Services Truck	-	98,000	-	-	-	-	-	-	-	-	-	-	-	-	98,000
Total Water Program	-	98,000	-	-	-	503,000	-	-	-	-	-	-	-	-	601,000
West Leduc Recreation Centre Project Program															
087.176 West Leduc Recreation Centre Project	-	-	-	-	-	-	-	-	-	-	-	-	35,550,000	-	35,550,000
Total West Leduc Recreation Centre Project Program	-	-	-	-	-	-	-	-	-	-	-	-	35,550,000	-	35,550,000
Total 2028 Capital and One-Time Project Funding	2,772,700	10,734,400	327,600	1,318,500	460,000	738,000	4,800,000	150,000	170,300	5,800,000	2,360,000	1,913,200	35,550,000	395,000	67,489,700

2029 Capital and One-time Project Funding	Municipal Fund Reserves				Utility Fund Reserves			Developer Fund Reserves	Grants			Debt/Borrowing	Unfunded	Total
Program/Project	Operating Reserve	Pay As You Go - Capital Reserve	Future Infrastructure Growth Fund (within PAYG Reserve)	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund			
Capital Engineering and Road Program														
076.180 Infrastructure Condition Assessments	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
076.191 Utility Liners and Spot Repairs	-	-	-	-	336,000	-	-	-	-	-	-	-	-	336,000
076.300 Water Master Plan Update	-	-	-	-	-	-	150,000	-	-	-	-	-	-	150,000
076.564 Capital Road Utility	-	-	-	-	400,000	-	-	-	-	-	-	-	-	400,000
076.626 Back-Lane Capital Program	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000
076.627 Capital Engineering	-	493,000	-	-	-	-	-	-	-	-	-	-	-	493,000
076.628 Transportation Condition Assessment	90,000	-	-	-	-	-	-	-	-	-	-	-	-	90,000
076.630 Traffic Signal Upgrades	-	400,000	-	-	-	-	-	-	-	-	-	-	-	400,000
076.631 Road Program	-	4,030,000	-	-	-	-	-	-	-	1,350,000	920,000	-	-	6,300,000
076.668 Deer Creek Protection	-	1,950,000	-	-	-	550,000	-	-	-	-	-	-	-	2,500,000
076.670 West Creek Estates Fence	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
Total Capital Engineering and Road Program	140,000	8,023,000	-	-	736,000	550,000	150,000	-	-	1,350,000	920,000	-	-	11,869,000
Corporate Technology Program														
015.180 Desktop Computer Renewal (Evergreen) - Hardware	600,000	-	-	-	-	-	-	-	-	-	-	-	-	600,000
015.290 Paperless Council	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
015.296 Security Camera Evergreen	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
092.240 Integrated Enterprise Finance & HR System	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
092.360 IT Governance	680,000	-	-	-	-	-	-	-	-	-	-	-	-	680,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	6,000	-	-	-	-	-	-	-	-	-	-	-	-	6,000
092.397 Customer Relationship Management (CRM) Program	-	300,000	-	-	-	-	-	-	-	-	-	-	-	300,000
092.399 Data Governance Platform	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
092.402 Point of Sale (POS) Replacement	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
104.002 LiDAR Data Collection Project	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Total Corporate Technology Program	1,661,000	650,000	-	-	-	-	-	-	-	-	-	-	-	2,311,000
Environmental Services Program														
078.042 First Level Environmental Audit	54,000	-	-	-	-	-	-	-	-	-	-	-	-	54,000
078.054 Annual Cart Purchases	-	-	-	-	-	103,000	-	-	-	-	-	-	-	103,000
078.065 Multi-Stream Diversion	-	-	-	-	-	80,000	-	-	-	-	-	-	-	80,000
Total Environmental Services Program	54,000	-	-	-	-	183,000	-	-	-	-	-	-	-	237,000
Facilities - Major Program														
087.180 Protective Service Building	-	108,000	-	-	-	-	-	-	-	-	-	-	-	108,000
087.183 LRC - Curling	-	-	-	-	-	-	-	-	-	-	-	-	1,800,000	1,800,000
087.184 LRC - Roofing	-	1,408,600	-	-	-	-	-	-	66,400	-	-	-	-	1,475,000
087.187 Alex Arena - Ice Surface	-	410,000	-	-	-	-	-	-	90,000	-	1,500,000	-	-	2,000,000
087.188 Facility Assessments	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
Total Facilities - Major Program	75,000	1,926,600	-	-	-	-	-	-	156,400	-	1,500,000	-	1,800,000	5,458,000
Facilities - Renewals Program														
086.262 Civic Center Renewals	-	242,000	-	-	-	-	-	-	-	-	-	-	-	242,000
086.263 Alexandra Arena Renewals	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
086.266 LRC Renewals	-	429,800	-	-	-	-	-	-	20,200	-	-	-	-	450,000
086.267 Protective Services Renewals	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
086.305 OPS - 4300 56 Ave - Renewals	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
086.382 Kinsmen Centre Renewals	-	47,800	-	-	-	-	-	-	2,200	-	-	-	-	50,000
086.390 OPS - Old OPS Lede - Renewals	-	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
Total Facilities - Renewals Program	75,000	779,600	-	-	-	-	-	-	22,400	-	-	-	-	877,000

2029 Capital and One-time Project Funding	Municipal Fund Reserves				Utility Fund Reserves			Developer Fund Reserves	Grants			Debt/Borrowing	Unfunded	Total
Program/Project	Operating Reserve	Pay As You Go - Capital Reserve	Future Infrastructure Growth Fund (within PAYG Reserve)	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund			
Fleet Services Program														
083.125 Fire Services Vehicles	-	90,000	-	-	-	-	-	-	-	-	-	-	-	90,000
083.129 Enforcement Services Vehicles	-	152,000	-	-	-	-	-	-	-	-	-	-	-	152,000
083.135 Motor Graders	-	870,000	-	-	-	-	-	-	-	-	-	-	-	870,000
083.138 Facility Services Vehicles	-	294,000	-	-	-	-	-	-	-	-	-	-	-	294,000
083.141 Mowers	-	126,600	-	-	-	-	-	-	1,400	-	-	-	-	128,000
083.142 Mules	-	142,400	-	-	-	-	-	-	1,600	-	-	-	-	144,000
083.145 Planning Vehicles	-	82,000	-	-	-	-	-	-	-	-	-	-	-	82,000
083.158 Top Dressers	-	80,200	-	-	-	-	-	-	2,800	-	-	-	-	83,000
083.165 Tractors	-	344,000	-	-	-	-	-	-	-	-	-	-	-	344,000
083.167 Fire Apparatus	-	420,000	-	-	-	-	-	-	-	2,200,000	-	-	-	2,620,000
083.170 Paratransit Buses	-	81,000	-	-	-	-	-	-	-	-	-	-	-	81,000
083.173 Skid Steers	-	143,000	-	-	-	-	-	-	-	-	-	-	-	143,000
083.174 Public Services Light Duty Vehicles	-	232,000	-	-	-	-	-	-	-	-	-	-	-	232,000
083.175 Public Services Heavy Duty Vehicles	-	707,000	-	-	-	-	-	-	-	-	-	-	-	707,000
083.184 Multipurpose Utility Vehicles	-	243,400	-	-	-	-	-	-	5,600	-	-	-	-	249,000
083.258 Fleet Services Shop Equipment	-	58,000	-	-	-	-	-	-	-	-	-	-	-	58,000
083.261 Brush Chippers	-	128,000	-	-	-	-	-	-	-	-	-	-	-	128,000
083.263 Cross Country Ski Groomers	-	73,000	-	-	-	-	-	-	-	-	-	-	-	73,000
Total Fleet Services Program	-	4,266,600	-	-	-	-	-	-	11,400	2,200,000	-	-	-	6,478,000
Maclab Program														
106.580 Maclab Centre Equipment Replacement Plan	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
Total Maclab Program	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000
Off-site Levies Program														
075.099 Grant MacEwan - #22 - Blackstone Boulevard South	-	-	-	-	-	-	-	1,200,000	-	-	-	-	-	1,200,000
075.096 Rollyview Roundabout - #80	-	-	-	-	-	-	-	300,000	-	-	-	-	-	300,000
Total Off-site Levies Program	-	-	-	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000
Parks Development Capital - Growth Program														
102.008 Community Sign Replacement	-	110,000	-	-	-	-	-	-	-	-	-	-	-	110,000
102.012 Streetscape Development	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
102.027 Lede Park Improvements	-	-	-	243,500	-	-	-	-	11,500	-	-	-	-	255,000
Total Parks Development Capital - Growth Program	-	125,000	-	243,500	-	-	-	-	11,500	-	-	-	-	380,000
Parks Development Capital - Sustainability Program														
103.005 Park Enhancement Program	-	-	-	43,800	-	-	-	-	1,200	-	-	-	-	45,000
Total Parks Development Capital - Sustainability Program	-	-	-	43,800	-	-	-	-	1,200	-	-	-	-	45,000
Planning Program														
079.159 Industrial Redevelopment Plan	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
079.168 4911-46 St. & Adjacent Public Space Placemaking	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
079.169 Festival Street/Plaza & Downtown Activation, Pilot	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
079.174 Housing Strategy & Needs Assessment Update	150,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000
079.177 Microsite for Investment Attraction and Site Selection Tool	60,000	-	-	-	-	-	-	-	-	-	-	-	-	60,000
079.181 Workforce Attraction Strategy and Labour Market Needs Assessment	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000
Total Planning Program	315,000	-	-	-	-	-	-	-	-	-	-	-	100,000	415,000

2029 Capital and One-time Project Funding	Municipal Fund Reserves				Utility Fund Reserves			Developer Fund Reserves	Grants			Debt/Borrowing	Unfunded	Total
Program/Project	Operating Reserve	Pay As You Go - Capital Reserve	Future Infrastructure Growth Fund (within PAYG Reserve)	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund			
Property Services Program														
091.040 Furniture Replacements	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
Total Property Services Program	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
Protective Services Program														
089.223 Fire Radio Replacement	-	300,000	-	-	-	-	-	-	-	700,000	-	-	-	1,000,000
089.224 Self Contained Breathing Apparatus Replacement	-	250,000	-	-	-	-	-	-	-	1,500,000	-	-	-	1,750,000
095.024 Enforcement Services Equipment	-	152,000	-	-	-	-	-	-	-	-	-	-	-	152,000
Total Protective Services Program	-	702,000	-	-	-	-	-	-	-	2,200,000	-	-	-	2,902,000
Public Services Program														
080.220 Traffic Control Device Improvements	-	111,000	-	-	-	-	-	-	-	-	-	-	-	111,000
080.231 Parking Lot Repairs & Refurbishment	-	88,000	-	-	-	-	-	-	-	-	-	-	-	88,000
080.232 Multiway Overlays	-	120,000	-	-	-	-	-	-	-	-	-	-	-	120,000
080.243 Side Walk Replacement Program	-	130,500	-	-	-	-	-	-	-	-	-	-	-	130,500
080.253 Pedestrian Crosswalk Signals	-	78,000	-	-	-	-	-	-	-	-	-	-	-	78,000
080.259 Railway Crossing Rehabilitation	-	200,000	-	-	-	-	-	-	-	-	-	-	-	200,000
080.263 Tree Injections	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000
080.264 Speed Awareness Signs	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
080.281 Strategic Safe Community Initiatives	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
080.285 Fountain Replacement	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
080.287 Tree Replacement	-	180,000	-	-	-	70,000	-	-	-	-	-	-	-	250,000
080.291 Cityworks Development	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	22,000	-	-	-	-	-	-	-	-	-	-	-	22,000
080.304 Mowers	-	252,000	-	-	-	-	-	-	-	-	-	-	-	252,000
102.045 Outdoor Rinks	-	-	-	7,000	-	-	-	-	-	-	-	-	-	7,000
Total Public Services Program	55,000	1,311,500	-	7,000	-	70,000	-	-	-	-	-	-	-	1,443,500
Recreation Program														
105.001 Aquatics Equipment Renewal	-	61,100	-	-	-	-	-	-	2,900	-	-	-	-	64,000
105.002 Fitness Equipment Renewal	-	145,200	-	-	-	-	-	-	6,800	-	-	-	-	152,000
105.004 General Equipment Renewal LRC	-	69,700	-	-	-	-	-	-	3,300	-	-	-	-	73,000
Total Recreation Program	-	276,000	-	-	-	-	-	-	13,000	-	-	-	-	289,000
Transit Program														
010.003 Public Transit Infrastructure Improvements	18,500	-	-	-	-	-	-	-	-	-	-	-	-	18,500
Total Transit Program	18,500	-	-	-	-	-	-	-	-	-	-	-	-	18,500
Wastewater Program														
082.030 Infiltration Reduction Program	-	-	-	-	60,000	-	-	-	-	-	-	-	-	60,000
Total Wastewater Program	-	-	-	-	60,000	-	-	-	-	-	-	-	-	60,000
Water Program														
081.070 Distribution System Upgrades	-	-	-	-	-	-	125,000	-	-	-	-	-	-	125,000
081.080 Reservoir Improvements	-	-	-	-	-	-	210,000	-	-	-	-	-	-	210,000
081.093 Mainline Valve Replacement	-	-	-	-	-	-	185,000	-	-	-	-	-	-	185,000
Total Water Program	-	-	-	-	-	-	520,000	-	-	-	-	-	-	520,000
West Leduc Recreation Centre Project Program														
087.176 West Leduc Recreation Centre Project	-	-	13,100,000	-	-	-	-	-	-	-	-	22,450,000	-	35,550,000
087.189 West Leduc Recreation Centre - Fit Out	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-	5,000,000
Total West Leduc Recreation Centre Project Program	-	-	18,100,000	-	-	-	-	-	-	-	-	22,450,000	-	40,550,000
Total 2029 Capital and One-Time Project Funding	2,393,500	18,140,300	18,100,000	294,300	796,000	803,000	670,000	1,500,000	215,900	5,750,000	2,420,000	22,450,000	1,900,000	75,433,000

2030 Capital and One-time Project Funding	Municipal Fund Reserves				Utility Fund Reserves			Developer Fund Reserves	Grants			Debtenture Borrowing	Unfunded	Total
	Operating Reserve	Pay As You Go - Capital Reserve	Future Infrastructure Growth Fund (within PAYG Reserve)	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund			
Program/Project														
Capital Engineering and Road Program														
076.180 Infrastructure Condition Assessments	-	-	-	-	255,000	-	-	-	-	-	-	-	-	255,000
076.198 Sanitary over sizing for land outside of City limits (West)	-	-	-	-	-	-	-	-	-	-	-	3,000,000	-	3,000,000
076.564 Capital Road Utility	-	1,450,000	-	-	810,000	-	240,000	-	-	-	-	-	-	2,500,000
076.626 Back-Lane Capital Program	-	1,050,000	-	-	-	-	-	-	-	-	-	-	-	1,050,000
076.627 Capital Engineering	-	615,000	-	-	-	-	-	-	-	-	-	-	-	615,000
076.629 Transportation Master Plan	200,000	-	-	-	-	-	-	-	-	-	-	-	-	200,000
076.631 Road Program	-	1,804,000	-	-	-	-	-	-	-	3,690,000	906,000	-	-	6,400,000
Total Capital Engineering and Road Program	200,000	4,919,000	-	-	1,065,000	-	240,000	-	-	3,690,000	906,000	3,000,000	-	14,020,000
Corporate Technology Program														
015.180 Desktop Computer Renewal (Evergreen) - Hardware	-	600,000	-	-	-	-	-	-	-	-	-	-	-	600,000
015.296 Security Camera Evergreen	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
092.240 Integrated Enterprise Finance & HR System	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
092.360 IT Governance	250,000	-	-	-	-	-	-	-	-	-	-	-	-	250,000
092.381 Digital Signs Evergreen (Outdoor/Indoor)	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
092.397 Customer Relationship Management (CRM) Program	-	150,000	-	-	-	-	-	-	-	-	-	-	-	150,000
Total Corporate Technology Program	545,000	750,000	-	-	-	-	-	-	-	-	-	-	-	1,295,000
Environmental Services Program														
078.054 Annual Cart Purchases	-	-	-	-	-	106,000	-	-	-	-	-	-	-	106,000
078.068 Telford Lake Wetland Maintenance	-	-	-	-	-	20,000	-	-	-	-	-	-	-	20,000
Total Environmental Services Program	-	-	-	-	-	126,000	-	-	-	-	-	-	-	126,000
Facilities - Major Program														
087.181 LRC - Gymnasium	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
087.184 LRC - Roofing	-	773,600	-	-	-	-	-	-	36,400	-	-	-	-	810,000
087.178 LRC - Curling Ice Plant	-	-	-	-	-	-	-	-	-	-	-	-	1,300,000	1,300,000
Total Facilities - Major Program	-	773,600	-	-	-	-	-	-	36,400	-	-	-	3,300,000	4,110,000
Facilities - Renewals Program														
086.262 Civic Center Renewals	-	230,000	-	-	-	-	-	-	-	-	-	-	-	230,000
086.263 Alexandra Arena Renewals	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
086.266 LRC Renewals	-	95,500	-	-	-	-	-	-	4,500	-	-	-	-	100,000
086.267 Protective Services Renewals	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000
086.305 OPS - 4300 56 Ave - Renewals	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
086.387 Boy Scout Hall Renewals	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
086.390 OPS - Old OPS Lede - Renewals	-	5,000	-	-	-	-	-	-	-	-	-	-	-	5,000
Total Facilities - Renewals Program	75,000	600,500	-	-	-	-	-	-	4,500	-	-	-	-	680,000
Fleet Services Program														
083.125 Fire Services Vehicles	-	135,000	-	-	-	-	-	-	-	-	-	-	-	135,000
083.129 Enforcement Services Vehicles	-	36,000	-	-	-	-	-	-	-	-	-	-	-	36,000
083.140 Wheel Loaders	-	620,000	-	-	-	-	-	-	-	-	-	-	-	620,000
083.141 Mowers	-	611,000	-	-	-	-	-	-	7,000	-	-	-	-	618,000
083.143 Ice Resurfacers	-	248,300	-	-	-	-	-	-	11,700	-	-	-	-	260,000
083.167 Fire Apparatus	-	530,000	-	-	-	-	-	-	-	2,200,000	-	-	-	2,730,000
083.174 Public Services Light Duty Vehicles	-	334,000	-	-	-	-	-	-	-	-	-	-	-	334,000
083.175 Public Services Heavy Duty Vehicles	-	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000
083.178 Tandem Trucks with Plow/Sander	-	672,000	-	-	-	-	-	-	-	-	-	-	-	672,000
083.184 Multipurpose Utility Vehicles	-	98,700	-	-	-	-	-	-	2,300	-	-	-	-	101,000
083.215 Transit Buses	-	230,000	-	-	-	-	-	-	910,000	-	1,600,000	-	-	2,740,000
083.266 Fleet Services Vehicles	-	147,000	-	-	-	-	-	-	-	-	-	-	-	147,000
083.268 Manlifts	-	53,000	-	-	-	-	-	-	-	-	-	-	-	53,000
Total Fleet Services Program	-	3,965,000	-	-	-	-	-	-	931,000	2,200,000	1,600,000	-	-	8,696,000
Maclab Program														
106.580 Maclab Centre Equipment Replacement Plan	-	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
Total Maclab Program	-	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
Off-site Levies Program														
075.098 Grant MacEwan Widening (Bik Gold Dr to Windrose S) - #	-	-	-	-	-	-	-	7,400,000	-	-	-	-	-	7,400,000
Total Off-site Levies Program	-	-	-	-	-	-	-	7,400,000	-	-	-	-	-	7,400,000
Parks Development Capital - Growth Program														
102.002 Alexandra Park Redevelopment	-	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000
102.008 Community Sign Replacement	-	110,000	-	-	-	-	-	-	-	-	-	-	-	110,000
102.012 Streetscape Development	-	15,000	-	-	-	-	-	-	-	-	-	-	-	15,000
102.024 John Bole Field Facility	-	-	-	-	-	-	-	-	-	-	-	-	4,200,000	4,200,000
102.027 Lede Park Improvements	-	-	-	52,500	-	-	-	-	2,500	-	-	-	-	55,000
102.038 Fred Johns Park	-	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000
102.050 Leduc Lions Park	-	73,500	-	170,000	-	-	-	-	11,500	-	-	-	-	255,000
102.066 Playground Equipment - Growth Related	-	-	350,000	-	-	-	-	-	-	-	-	-	-	350,000
102.073 Streetscape Christmas Lights - 50th Avenue	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
Total Parks Development Capital - Growth Program	-	198,500	350,000	292,500	-	-	-	-	14,000	-	-	-	4,200,000	5,055,000
Parks Development Capital - Sustainability Program														
103.003 Playground Equipment - Replacement	-	350,000	-	-	-	-	-	-	-	-	-	-	-	350,000

2030 Capital and One-time Project Funding	Municipal Fund Reserves				Utility Fund Reserves			Developer Fund Reserves	Grants			Debtenture Borrowing	Unfunded	Total
	Operating Reserve	Pay As You Go - Capital Reserve	Future Infrastructure Growth Fund (within PAYG Reserve)	Rec Levy Due to City Reserve	Wastewater & Storm Reserve	Environment & Waste Reserve	Water Reserve	Off-site Levy Transportation Reserve	Leduc County Grant	Local Government Fiscal Framework	Canada Community Building Fund			
Program/Project														
103.005 Park Enhancement Program	-	-	-	92,900	-	-	-	-	2,100	-	-	-	-	95,000
Total Parks Development Capital - Sustainability Program	-	350,000	-	92,900	-	-	-	-	2,100	-	-	-	-	445,000
Planning Program														
079.159 Industrial Redevelopment Plan	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
079.169 Festival Street/Plaza & Downtown Activation, Pilot	10,000	-	-	-	-	-	-	-	-	-	-	-	-	10,000
079.172 Economic Development Strategy and Action Plan	75,000	-	-	-	-	-	-	-	-	-	-	-	-	75,000
079.176 Investment Attraction and Marketing Plan Refresh	100,000	-	-	-	-	-	-	-	-	-	-	-	-	100,000
079.179 Tourism Strategy	-	-	-	-	-	-	-	-	-	-	-	-	100,000	100,000
079.180 Triage BRE	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000
total Planning Program	280,000	-	-	-	-	-	-	-	-	-	-	-	100,000	380,000
Property Services Program														
091.040 Furniture Replacements	-	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
091.200 Vehicle Emission Strategy	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
Total Property Services Program	50,000	30,000	-	-	-	-	-	-	-	-	-	-	-	80,000
Protective Services Program														
089.229 Patrol Equipment	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
Total Protective Services Program	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
Public Services Program														
080.220 Traffic Control Device Improvements	-	113,000	-	-	-	-	-	-	-	-	-	-	-	113,000
080.231 Parking Lot Repairs & Refurbishment	-	60,000	-	-	-	-	-	-	-	-	-	-	-	60,000
080.232 Multiway Overlays	-	122,000	-	-	-	-	-	-	-	-	-	-	-	122,000
080.243 Side Walk Replacement Program	-	133,500	-	-	-	-	-	-	-	-	-	-	-	133,500
080.248 Seasonal Lights	-	20,000	-	-	-	-	-	-	-	-	-	-	-	20,000
080.253 Pedestrian Crosswalk Signals	-	79,500	-	-	-	-	-	-	-	-	-	-	-	79,500
080.263 Tree Injections	5,000	-	-	-	-	-	-	-	-	-	-	-	-	5,000
080.264 Speed Awareness Signs	-	15,500	-	-	-	-	-	-	-	-	-	-	-	15,500
080.281 Strategic Safe Community Initiatives	-	75,000	-	-	-	-	-	-	-	-	-	-	-	75,000
080.282 Outdoor Skate Path	-	12,000	-	-	-	-	-	-	-	-	-	-	-	12,000
080.285 Fountain Replacement	-	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
080.287 Tree Replacement	-	90,000	-	-	-	160,000	-	-	-	-	-	-	-	250,000
080.291 Cityworks Development	50,000	-	-	-	-	-	-	-	-	-	-	-	-	50,000
080.293 City Parks Restoration	-	22,000	-	-	-	-	-	-	-	-	-	-	-	22,000
080.304 Mowers	-	458,000	-	-	-	-	-	-	-	-	-	-	-	458,000
080.310 Parks Z-turn Mower	-	32,000	-	-	-	-	-	-	-	-	-	-	-	32,000
102.041 Lions Club Outdoor Rink	-	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000
Total Public Services Program	55,000	1,332,500	-	10,000	-	160,000	-	-	-	-	-	-	-	1,557,500
Recreation Program														
105.001 Aquatics Equipment Renewal	-	107,900	-	-	-	-	-	-	5,100	-	-	-	-	113,000
105.002 Fitness Equipment Renewal	-	143,300	-	-	-	-	-	-	6,700	-	-	-	-	150,000
105.004 General Equipment Renewal LRC	-	103,100	-	-	-	-	-	-	4,900	-	-	-	-	108,000
Total Recreation Program	-	354,300	-	-	-	-	-	-	16,700	-	-	-	-	371,000
Transit Program														
Total Transit Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Wastewater Program														
082.040 Service Lateral Repair	-	-	-	-	173,000	-	-	-	-	-	-	-	-	173,000
082.044 Sanitary Lateral Augers	-	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000
082.030 Infiltration Reduction Program	-	-	-	-	61,000	-	-	-	-	-	-	-	-	61,000
Total Wastewater Program	-	-	-	-	284,000	-	-	-	-	-	-	-	-	284,000
Water Program														
081.070 Distribution System Upgrades	-	-	-	-	-	-	130,000	-	-	-	-	-	-	130,000
081.093 Mainline Valve Replacement	-	-	-	-	-	-	190,000	-	-	-	-	-	-	190,000
081.098 Utility Services Truck	-	-	-	-	107,000	-	-	-	-	-	-	-	-	107,000
Total Water Program	-	-	-	-	107,000	-	320,000	-	-	-	-	-	-	427,000
West Leduc Recreation Centre Project Program														
087.176 West Leduc Recreation Centre Project	-	-	1,000,000	-	-	-	-	-	-	-	-	9,000,000	-	10,000,000
Total West Leduc Recreation Centre Project Program	-	-	1,000,000	-	-	-	-	-	-	-	-	9,000,000	-	10,000,000
Total 2030 Capital and One-Time Project Funding	1,205,000	13,305,400	1,350,000	395,400	1,456,000	286,000	560,000	7,400,000	1,004,700	5,890,000	2,506,000	12,000,000	7,600,000	54,958,500

RESERVES



Reserves are funds established by Administration and approved by Council for future capital and operating expenditures according to [Reserve Policy](#). 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:

A municipal census included in the 2027 Proposed Budget. Since a municipal census is not conducted every year, they are funded by the Operating Reserve.

The Operating Reserve is a:

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

Capital Reserves:

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

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

The Capital Reserves are:

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

Off-Site Levy Reserves:

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

Construction of the 74th Street and 50th Ave Roundabout will be funded by the Transportation Off-site Levy Reserve.

The Off-site Reserves are a capital funding tool:

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

The following tables detail the City's reserves, source of 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			
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

10-Year Reserve Balance Projection

City of Leduc - 10-Year Projected Reserve Fund Balance Summary										
In Thousands	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
Operating Reserve										
Operating	6,510	5,410	4,670	5,720	5,460	6,270	7,400	8,690	9,370	10,090
Total Operating Reserve	6,510	5,410	4,670	5,720	5,460	6,270	7,400	8,690	9,370	10,090
Capital Reserve										
City Capital Reserves										
Pay as You Go Reserve	3,580	4,890	10	290	1,250	4,320	30	12,330	19,370	26,270
Future Infrastructure*	7,320	12,410	-	110	110	110	110	110	110	110
Environmental and Waste Reserve	640	490	-	-	-	10	10	10	10	20
Wastewater and Storm Reserve	250	-	290	10	140	420	20	60	230	20
Water Reserve	190	60	-	10	200	430	110	20	30	150
Total City Capital Reserves	11,980	17,850	300	420	1,700	5,290	280	12,530	19,750	26,570
Legislated & Contractual Reserves										
Recreation levy - due to city	-	10	40	10	340	10	220	40	290	60
HPN monument fees	50	60	60	70	100	110	120	130	130	140
Total Legislated & Contractual Reserves	50	70	100	80	440	120	340	170	420	200
Reserves Managed by the City										
Downtown business association reserve	90	90	90	90	90	90	90	90	90	90
Reserve for Library equipment	960	910	890	910	920	940	950	970	980	1,000
Reserve for Library bequest	60	60	60	80	110	120	130	140	150	150
Reserve for LATS bequest	11	12	12	15	21	24	26	27	28	29
Reserve for Lede room	10	11	11	14	19	22	23	24	25	26
Total Reserves Managed by the City	1,131	1,082	1,063	1,109	1,160	1,196	1,219	1,252	1,273	1,295
Total Capital Reserve	13,161	19,002	1,463	1,609	3,300	6,606	1,839	13,952	21,443	28,065
Total City Reserves	19,671	24,412	6,133	7,329	8,760	12,876	9,239	22,642	30,813	38,155
Off-site Levy Reserve										
Water Off-site levies	(1,320)	(960)	(360)	340	1,230	2,080	2,940	3,920	5,070	6,550
Sanitary sewer Off-site levies	100	550	1,090	1,840	3,130	4,090	5,100	6,250	7,720	(3,400)
Transportation Off-site levies	3,100	830	2,690	(90)	350	4,170	8,460	5,400	3,910	6,950
Fire Off-site levies	(180)	(510)	(710)	(900)	(1,090)	(1,300)	(1,490)	(1,630)	(1,770)	(1,760)
Total Off-site Levy Reserve	1,700	(90)	2,710	1,190	3,620	9,040	15,010	13,940	14,930	8,340

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

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

Please note 2027 numbers include both committed and uncommitted funds.

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

Reserve Projection Assumptions and Notes:

- 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 2027 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.

DEBT OVERVIEW



The City of Leduc is committed to fiscally prudent debt management, built on industry best practices. In August 2026, Leduc City Council approved the revised [Debt Management Policy](#) 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](#) 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:

	2025	2024
Total debt limit	214,815,172	195,153,039
Total debt	83,337,371	82,608,275
Amount of debt limit unused	131,477,801	112,544,764
Service on debt limit	35,802,529	32,525,506
Service on debt	8,556,604	8,445,027
Amount of debt servicing limit unused	27,245,925	24,080,479

Amounts shown are from the 2025 audited financial statements.

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.

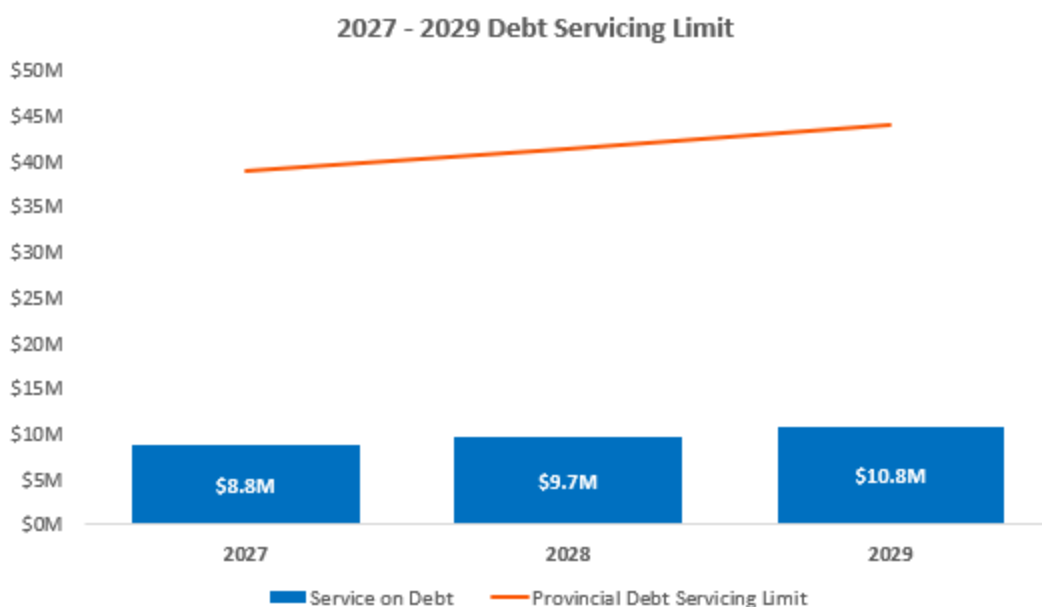
Self-Imposed Debt Limit

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 2027 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.

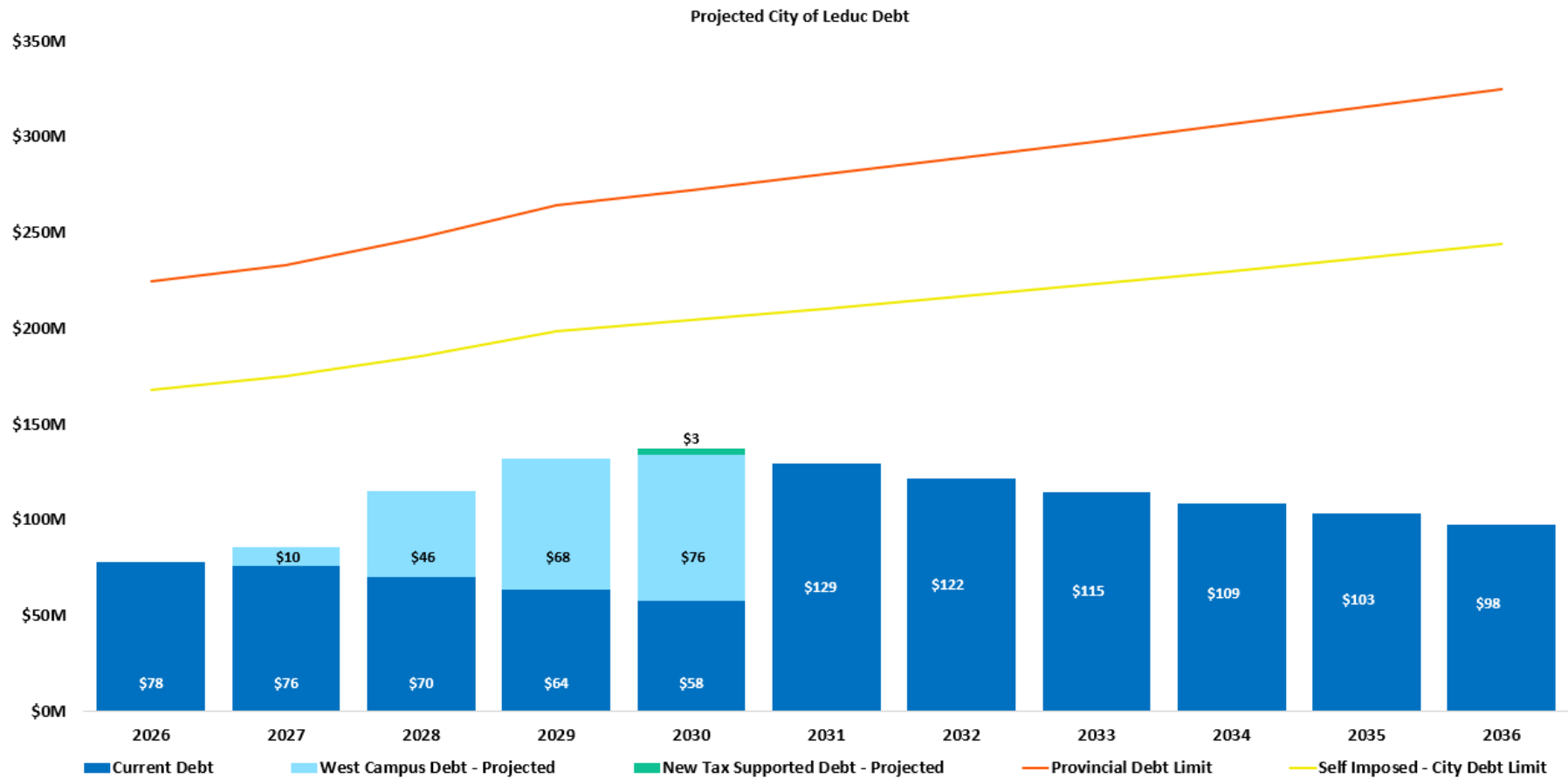
The following chart illustrates the projected debt servicing limit and percentage of debt servicing in the operating budget for 2027 - 2029.





Debt Overview

The following graph illustrates the projected debt levels and debt limits for 2026 – 2036 and includes all additions to the 10-year capital plan:



FEES BYLAW & CHARGE SCHEDULE



Bylaw No. 1263-2026

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 “2027 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. 1263-2026

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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	\$27.40
(2) Additional cart rental and curbside collection - per month (minimum 6 month term)	
(a) Waste Cart	\$15.00
(b) Organics Cart	\$9.50
(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	\$88.00
(5) Cart Delivery Fee	\$29.75

Bylaw No. 1263-2026

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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") | \$1,390.00 |
| | (b) 25mm (1") | \$1,526.00 |
| | (c) 40mm (1.5") | \$3,969.00 |
| | (d) 50mm (2") | \$4,200.00 |
| | (e) 75mm (3") | \$5,733.00 |
| | (f) 100mm (4") | \$8,785.00 |
| | (g) 150mm (6") | Cost = Materials + 1 Hour Labour |
| (6) | Meter Testing Charge | |
| | (a) Internal Meter Testing | \$150.00 |
| | (b) Third-Party Meter Testing | Cost = Materials + 1 Hour Labour |
| (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 | \$3.21 |
| | |
| (10) Residential Fixed Monthly Service Charge | \$11.43 |
| | |
| (11) Non-Residential Water Consumption Charge per Cubic Meter | \$3.21 |
| | |
| (12) Non-Residential Fixed Monthly Service Charge – Based on Meter Size | |
| (a) 15mm (5/8") | \$12.35 |
| (b) 20mm (3/4") | \$16.47 |
| (c) 25mm (1") | \$28.61 |
| (d) 40mm (1.5") | \$58.55 |
| (e) 50mm (2") | \$100.03 |
| (f) 75mm (3") | \$219.13 |
| (g) 100mm (4") | \$392.02 |
| | |
| (13) The following Utility Security Deposits for Non-Owners are established in accordance with Section 41 of the Water Bylaw No. 738-2010: | |
| (a) 15mm (5/8") | \$225.00 |
| (b) 20mm (3/4") | \$300.00 |
| (b) 25mm (1") | \$600.00 |
| (c) 40mm (1.5") | \$1,100.00 |
| (d) 50mm (2") | \$1,500.00 |
| (e) 75mm (3") | \$2,500.00 |
| (f) 100mm (4") or greater | \$5,000.00 |
| | |
| (14) Late Payment Charge | |
| (a) 2.5% charge applied on all overdue water fees and charges. | |

Bylaw No. 1263-2026

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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	\$10.61/month
(b) Consumption Charge	\$3.89/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	\$9.00/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

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(c) Road Closure Permit Application	\$50.00/application
(d) Road Closure Permit Extension	\$25.00/application

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 \$7.50 per \$1,000.00 of market value, with a minimum fee of \$75.00.
- (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.

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- (6) In the event that the documents submitted with an application for a permit contain substantial errors or omissions and the documents have to be submitted again, a fee equal to one quarter of the amount required under Items 3 and 7 shall be charged for each and every re-examination.
- (7) A fee for each heating and ventilation permit shall be submitted at the time of application and shall consist of the following:
- (a) Single family, two family or residential unit with independent heating system per furnace, boiler hot water coil, heating appliance or hydronic heating system.
\$65.00
 - (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 \$230.00
 - (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. \$80.00
 - ii) 400,000 to 1,000,000 B.T.U. \$80.00
 - iii) Over 1,000,000 B.T.U. \$80.00
 - (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. \$65.00
 - (f) Per air to air exchanger/heat recovery ventilator \$65.00
 - (g) Per commercial cooking exhaust canopy \$65.00
 - (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 \$225.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or

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- equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.
- (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 \$135.00 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 \$95.00
- (14) Special Inspections, Enforcement, Investigation, Research \$140.00/hour
- (15) Evaluation of an Alternate Solution Proposal \$300.00
- (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. \$1,100.00

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|---|----------|
| (b) When complete information is not submitted with the application, an additional fee will be charged. | \$135.00 |
|---|----------|

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

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|--|----------|
| (17) For construction of a secondary suite in an existing single dwelling unit | \$450.00 |
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|---|----------|
| (18) Medical Gas System Building Permit | \$195.00 |
|---|----------|

Permits in the Electrical Discipline

- | | |
|--------------------------------------|---------|
| (19) Residential Underground Service | \$95.00 |
|--------------------------------------|---------|

- | | |
|---|----------|
| (20) New Residential Construction Only | |
| (a) Residential up to and including 140 sq. m | \$240.00 |
| (b) Residence larger than 140 sq. m | \$240.00 |
| (c) Apartment Suite/Unit | \$120.00 |

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.

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| (21) 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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|----------------------------------|----------|
| (22) Residential Detached Garage | \$110.00 |
|----------------------------------|----------|

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(23) For Other Than New Residential Installation

“Schedule” or “Fee Schedule”

Cost	Permit Fee
\$0.00-\$1,000.00	\$95.00
\$1,000.01-\$2,000.00	\$115.00
\$2,000.01-\$3,000.00	\$145.00
\$3,000.01-\$4,000.00	\$165.00
\$4,000.01-\$5,000.00	\$190.00
\$5,000.01-\$6,000.00	\$205.00
\$6,000.01-\$7,000.00	\$225.00
\$7,000.01-\$8,000.00	\$240.00
\$8,000.01-\$9,000.00	\$260.00
\$9,000.01-\$10,000.00	\$275.00
\$10,000.01-\$11,000.00	\$285.00
\$11,000.01-\$12,000.00	\$290.00
\$12,000.01-\$13,000.00	\$300.00
\$13,000.01-\$14,000.00	\$305.00
\$14,000.01-\$15,000.00	\$315.00
\$15,000.01-\$16,000.00	\$325.00
\$16,000.01-\$17,000.00	\$330.00
\$17,000.01-\$18,000.00	\$335.00
\$18,000.01-\$19,000.00	\$345.00
\$19,000.01-\$20,000.00	\$355.00
\$20,000.01-\$30,000.00	\$420.00
\$30,000.01-\$40,000.00	\$475.00
\$40,000.01-\$50,000.00	\$535.00
\$50,000.01-\$60,000.00	\$645.00
\$60,000.01-\$70,000.00	\$705.00
\$70,000.01-\$80,000.00	\$770.00
\$80,000.01-\$90,000.00	\$835.00
\$90,000.01-\$100,000.00	\$890.00
\$100,000.01-\$200,000.00	\$1,300.00

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\$200,000.01-\$300,000.00	\$1,600.00
\$300,000.01-\$400,000.00	\$1,900.00
\$400,000.01-\$500,000.00	\$2,320.00
\$500,000.01-\$600,000.00	\$2,645.00
\$600,000.01-\$700,000.00	\$2,970.00
\$700,000.01-\$800,000.00	\$3,325.00
\$800,000.01-\$900,000.00	\$3,685.00
\$900,000.01-\$1,000,000.00	\$3,985.00
\$1,000,000.01 and above	\$4,400.00

(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 \$225.00 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 \$140.00/hour

(31) Evaluation of Alternative Solution Proposal \$300.00

(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 \$135.00.

- (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 | \$100.00 |
| (b) For each additional outlet over two (2) outlets | \$45.00 |
| (c) Alterations, Repairs, Maintenance | \$100.00 |

(34) Commercial/Industrial

- | | |
|--|----------|
| (a) Minimum fee with a maximum of one (1) outlet | \$100.00 |
| (b) Each additional outlet | \$45.00 |
| (c) Alterations, Repairs, Maintenance | \$100.00 |

(35) Residential or Commercial/Industrial Applications

- | | |
|---|----------|
| (a) Appliance Replacements (per appliance) | \$100.00 |
| (b) Special Inspections, Enforcement, Investigation,
Research (per hour) | \$140.00 |
| (c) Re-inspection (per inspection) | \$225.00 |
| (d) Temporary Installation Permit | \$100.00 |
| (e) Underground Secondary Service Line | \$100.00 |
| (f) Propane Tank and Service Line | \$100.00 |

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|---|---------------|
| (g) Propane or Natural Gas Filling Station | \$135.00 |
| (h) Special Inspections, Enforcement, Investigation, Research | \$140.00/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 \$135.00.
- (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

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|---|--|
| (40) Plumbing Permit Fees | \$90.00 or \$15.00 per fixture, whichever is greater |
| (41) Private Sewage Disposal System | \$270.00 |
| (42) Sewage Hold Tank | \$90.00 |
| (43) Evaluation of an Alternate Solution Proposal | \$300.00 |
| (44) Special Inspections, Enforcement,
Investigation, Research | \$140.00/hour |
- (45) Permit fees shall be paid at the time of application for the permit.

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(46) When work has 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 \$225.00 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 \$135.00.

(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	\$290.00 per parcel
(ii) Multiple Dwelling Residential Parcels and	
Bareland Condominium	\$290.00 per parcel
(iii) Commercial	\$290.00 per parcel
(iv) Industrial	\$290.00 per parcel
(v) Urban Services	\$290.00 per parcel
(vi) Urban Reserve	\$290.00 per parcel

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(vii) Park	\$290.00 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 | \$105.00 |
| (ii) Subdivision Amendment (following subdivision approval)* | \$515.00 |

*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 | \$290.00 per parcel |
| (ii) Multiple Dwelling Residential Parcels | \$290.00 per parcel |
| (iii) Commercial | \$290.00 per parcel |
| (iv) Industrial | \$290.00 per parcel |
| (v) Urban Services | \$290.00 per parcel |
| (vi) Urban Reserve | \$290.00 per parcel |
| (vii) Park | \$290.00 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 | \$265.00 |
| (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	\$150.00 per dwelling
(4) Duplex Dwellings	\$150.00 per dwelling unit
(5) Tri-plex/Four-plex/Townhouse Dwellings (Street-Fronting)	\$150.00 per dwelling unit
(6) Apartments	\$350.00 + \$55.00/dwelling unit
(7) Multi-Unit Residential Development (condominium developments)	\$350.00 + \$55.00/dwelling unit
(8) Hotels/Motels	\$350.00 + \$55.00/suite
(9) Manufactured Home	\$150.00
(10) Commercial/Industrial	\$205.00 + \$0.37 per \$1,000.00 value
(11) Accessory Building over 18.58 m ²	\$60.00
(12) Sheds over 10.0 m ²	\$60.00
(13) Residential Building Addition (exempting apartments)	\$60.00
(14) Residential Secondary Suite	\$90.00
(15) Garage Suite	\$90.00 + \$0.37/\$1,000.00 value

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(16) Garden Suite	\$90.00 + \$0.37/\$1,000.00 value
(17) Home Occupation/Home Occupation (Limited)	\$115.00
(18) Live Work Unit - Commercial	\$115.00
(19) Radio Communication Facility	\$150.00
(20) Signs:	
(a) permanent	\$150.00
(b) all other types	\$150.00
(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 + \$0.37/\$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	\$260.00

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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:

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|---|--|
| (1) Letters Respecting Compliance | |
| (a) Single Detached Residential Dwellings and Duplexes | \$115.00/letter |
| (b) Rush Service (within 72 hours) | \$175.00/letter |
| (c) Multiple Dwelling (Residential / Commercial /
Industrial / Government / Institutional) | \$175.00/letter |
| (d) Variance Certificate | \$115.00/application |
| (2) Redistricting | |
| (a) All land use districts except Direct Control (DC) | \$2,650.00/application
plus an additional
\$800.00 for
advertisement per
application |
| (b) Direct Control | \$3,180.00/application
plus an additional
\$800.00 for
advertisement per
application |
| (3) Area Structure Plans / Outline Plans / Area Redevelopment Plans | |
| (a) New and Major Amendments | \$2,915.00/application |
| (b) Land Use Bylaw Text Amendment | \$2,915.00/application |
| (c) Land Use Bylaw amendment similar
to ASP and other stats plan | \$2,915.00/application |
| (4) Conversions to Condominium | \$45.00/unit |
| (5) Encroachment Agreements | \$205.00/agreement plus
registration and legal fees |

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|---|--|
| (6) Easement Agreements | \$205.00/agreement plus registration and external legal fees |
| (7) Lease Agreements | \$205.00/agreement plus external legal fees |
| (8) Final Grade Certificates | |
| (a) Single Detached, Fee Simple Duplex, Triplex, Townhouse | \$184.00 |
| (b) Re-inspections | \$120.00 |
| (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
Business License Change of Address Fee	35.00

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

(1) Development Agreement	\$5,150.00/agreement
(2) Development Agreement Amendment	\$1,000.00/agreement
(3) Short Form Development Agreement	\$2,575.00/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

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(3)	Replacement Licence Tags	\$5.00
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16. The following fees and charges are established in accordance with Section 10 of the Dangerous Goods Transportation Bylaw No. 1210-2025:

(1)	Dangerous Goods Off-Route Permit	\$160.00/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	\$80.00
(2)	Site inspection and permit for flammable/combustible fuel tank removal	\$130.00
(3)	Open air fire permit	\$85.00

PART V: TRANSIT SERVICES

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

(1)	Inter-municipal transit fares (travel to or from Edmonton – Century Park) (Route 1):	
(a)	Cash Fares (one-way)	\$6.00
(b)	Commuter Plus Monthly Passes	\$108.00
(c)	Ticket Books (10 tickets)*	\$54.00
(d)	Day Pass *	\$10.80

*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 |
| (4) Arc Card Replacement Fee | | |
| | | \$6.00 |



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PART VI: POWERS OF THE CITY MANAGER

19 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

20. Bylaw 1209-2025 is repealed by this bylaw.

21. This Bylaw shall come into force and effect on January 1, 2027.

READ A FIRST TIME IN COUNCIL THIS ____ DAY OF _____, AD 2026.

READ A SECOND TIME IN COUNCIL THIS ____ DAY OF _____, AD 2026.

READ A THIRD TIME IN COUNCIL THIS ____ DAY OF _____, AD 2026.

MAYOR

Date Signed

CITY CLERK

City of Leduc - 2027 Charge Schedule



City Clerk*

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

Assessment Complaint Filing Fee

	2027 Unit/Per	2026 Unit/Per	% Change
Residential	\$50.00	\$50.00	0.0%
Commercial - based on assessed value of property:			
\$0 - \$499,999	\$300.00	\$300.00	0.0%
\$500,000 plus	\$650.00	\$650.00	0.0%

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	\$125.00	0.0%
For all other appeals - For Each Appeal	\$125.00	\$125.00	0.0%
Subdivision Appeals – For Each Appeal	\$125.00	\$125.00	0.0%

For searching for, locating and retrieving a record

For producing a record from an electronic record:

Computer processing and related charges	cost actual cost to the City	cost actual cost to the City	0.0%
Computer programming	cost up to \$20.00 per 1/4 hour	cost up to \$20.00 per 1/4 hour	0.0%

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	\$0.25 per page	0.0%
Other formats	\$0.50 per page	\$0.50 per page	0.0%
From microfiche or microfilm	\$0.50 per page	\$0.50 per page	0.0%
Plans and blueprints	cost actual cost to the City	cost actual cost to the City	0.0%

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

Microfiche and microfilm	cost actual cost to the City	cost actual cost to the City	0.0%
Computer disks	\$5.00 per disk	\$5.00 per disk	0.0%
Computer tapes	cost actual cost to the City	cost actual cost to the City	0.0%
Slides	\$2.00 per slide	\$2.00 per slide	0.0%
Audio and video tapes	cost actual cost to the City	cost actual cost to the City	0.0%

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	\$3.00	0.0%
5" x 7"	\$6.00	\$6.00	0.0%
8" x 10"	\$10.00	\$10.00	0.0%
11" x 14"	\$20.00	\$20.00	0.0%
16" x 20"	\$30.00	\$30.00	0.0%

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

For preparing and handling a record for disclosure

For supervising the examination of a record

For shipping a record or a copy of a record

Requests for Information:

Environmental Assessment Requests - Per Property	\$80.00	\$80.00	0.0%
Other Property Searches - Per Property	\$50.00	\$50.00	0.0%

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

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

Facility Services

	2027 Unit/Per	2026 Unit/Per	% Change
License for Use and Occupation Agreement			
Application processing fee	\$500.00	\$500.00	0.0%

Finance

	2027 Unit/Per	2026 Unit/Per	% Change
Assessment			
Assessment Information	\$75.00 per hour	\$75.00 per hour	0.0%
Fees may be charged on a "per piece" of information	\$25.00	\$25.00	0.0%
Mortgage Administration Fee	\$15.00	\$15.00	0.0%
NSF (Cheques, TIPP and AUL withdrawals)	\$35.00	\$35.00	0.0%
Photocopying / Printing - Per Page (black and white up to 8 1/2" x 11")	\$5.00	\$5.00	0.0%
Tax			
Tax Certificates	\$30.00	\$30.00	0.0%
Tax Notice Copy - Current Year	\$0.00 per notice	\$0.00 per notice	0.0%
Tax Notice Copy - Prior Years	\$5.00 per notice	\$5.00 per notice	0.0%
Tax Notification & Recovery (per property)	\$100.00	\$100.00	0.0%
Lien Registration	\$100.00	\$100.00	0.0%
Transit			
Transit pass mailing charge	\$2.00	\$2.00	0.0%

FCSS

Counselling					
Gross Annual Family Income Range					
Per Year	Per Month	Number of Children			
Less than \$19,999	Up to \$1,665	0	\$20.00	\$20.00	0.0%
\$20,000 - \$24,999	\$1,666 - \$2,083	0	\$25.00	\$25.00	0.0%
\$25,000 - \$29,999	\$2,084 - \$2,500	0	\$30.00	\$30.00	0.0%
\$30,000 - \$34,999	\$2,501 - \$2,917	0	\$35.00	\$35.00	0.0%
\$35,000 - \$39,999	\$2,918 - \$3,333	0	\$40.00	\$40.00	0.0%
\$40,000 - \$44,999	\$3,334 - \$3,750	0	\$45.00	\$45.00	0.0%
\$45,000 - \$49,999	\$3,751 - \$4,166	0	\$50.00	\$50.00	0.0%
\$50,000 - \$75,000	\$4,167 - \$6,250	0	\$55.00	\$55.00	0.0%



City of Leduc - 2027 Charge Schedule

FCSS				2027 Unit/Per	2026 Unit/Per	% Change
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	\$18.00	0.0%
\$20,000 - \$24,999	\$1,666 - \$2,083	1 or 2		\$22.00	\$22.00	0.0%
\$25,000 - \$29,999	\$2,084 - \$2,500	1 or 2		\$25.00	\$25.00	0.0%
\$30,000 - \$34,999	\$2,501 - \$2,917	1 or 2		\$30.00	\$30.00	0.0%
\$35,000 - \$39,999	\$2,918 - \$3,333	1 or 2		\$35.00	\$35.00	0.0%
\$40,000 - \$44,999	\$3,334 - \$3,750	1 or 2		\$40.00	\$40.00	0.0%
\$45,000 - \$49,999	\$3,751 - \$4,166	1 or 2		\$45.00	\$45.00	0.0%
\$50,000 - \$75,000	\$4,167 - \$6,250	1 or 2		\$50.00	\$50.00	0.0%
Per Year	Per Month	Number of Children				
Less than \$19,999	Up to \$1,665	3 or more		\$15.00	\$15.00	0.0%
\$20,000 - \$24,999	\$1,666 - \$2,083	3 or more		\$20.00	\$20.00	0.0%
\$25,000 - \$29,999	\$2,084 - \$2,500	3 or more		\$22.00	\$22.00	0.0%
\$30,000 - \$34,999	\$2,501 - \$2,917	3 or more		\$25.00	\$25.00	0.0%
\$35,000 - \$39,999	\$2,918 - \$3,333	3 or more		\$30.00	\$30.00	0.0%
\$40,000 - \$44,999	\$3,334 - \$3,750	3 or more		\$35.00	\$35.00	0.0%
\$45,000 - \$49,999	\$3,751 - \$4,166	3 or more		\$40.00	\$40.00	0.0%
\$50,000 - \$75,000	\$4,167 - \$6,250	3 or more		\$45.00	\$45.00	0.0%
Appointments will be based on annual gross income, and the fee is due prior to each appointment.						
If cancellation of appointment is required, 24 hours notice must be given.						
If 24 hours notice is not received, the full hourly fee will be charged.						
Homemaking Service						
Gross Annual Family Income Range						
Per Year	Per Month					
Up to \$12,000	Up to \$1,000			\$11.50	\$11.50	0.0%
Up to \$18,000	\$1,001 - \$1,500			\$12.50	\$12.50	0.0%
Up to \$24,000	\$1,501 - \$2,000			\$13.50	\$13.50	0.0%
Up to \$30,000	\$2,001 - \$2,500			\$14.50	\$14.50	0.0%
Up to \$36,000	\$2,501 - \$3,000			\$15.50	\$15.50	0.0%
Up to \$42,000	\$3,001 - \$3,500			\$16.50	\$16.50	0.0%
Up to \$48,000	\$3,501 - \$4,000			\$17.50	\$17.50	0.0%
Veteran Affairs Clients				\$22.00	\$22.00	0.0%
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				2027 Unit/Per	2026 Unit/Per	% Change
Public Electric Vehicle Charging Station Fees						
City-owned level 3 electric vehicle charging stations				\$10.00 per hour	\$10.00 per hour	0.0%
Surcharge per hour for vehicles left plugged in to a level 2 charger for more than 8 hours				\$10.00 per hour	\$10.00 per hour	0.0%
Surcharge per hour for vehicles left plugged in to a level 3 charger for more than 8 hours				\$20.00 per hour	\$20.00 per hour	0.0%
Maclab Centre for the Performing Arts				2027 Unit/Per	2026 Unit/Per	% Change
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	\$54.76 per event/performance	0.0%
Commission on gross credit card sales				5%	5%	0.0%
Commission on gross debit card sales				5%	5%	0.0%
Printing cost per ticket sold				\$0.22 per ticket	\$0.22 per ticket	0.0%
Printing cost per complementary ticket				\$0.12 per ticket	\$0.12 per ticket	0.0%
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	\$1.00 per ticket	0.0%
	\$5.01 - \$10.00	\$1.00	\$1.00	\$2.00 per ticket	\$2.00 per ticket	0.0%
	\$10.01 - \$20.00	\$1.50	\$1.50	\$3.00 per ticket	\$3.00 per ticket	0.0%
	\$20.01 - \$34.99	\$2.50	\$2.50	\$5.00 per ticket	\$5.00 per ticket	0.0%
	\$35.00 - \$50.00	\$3.00	\$3.00	\$6.00 per ticket	\$6.00 per ticket	0.0%
	\$50.01 and up	\$4.00	\$4.00	\$8.00 per ticket	\$8.00 per ticket	0.0%
Online Viewing Event/Performance						
	Price Per Ticket	CRF	TSF			
	\$0.00 - \$9.99	\$0.50	\$0.50	\$1.00 per ticket	\$1.00 per ticket	0.0%
	\$10.00 - \$19.99	\$1.00	\$1.00	\$2.00 per ticket	\$2.00 per ticket	0.0%
	\$20.00 - \$34.99	\$1.50	\$1.50	\$3.00 per ticket	\$3.00 per ticket	0.0%
	\$35.00 and up	\$2.00	\$2.00	\$4.00 per ticket	\$4.00 per ticket	0.0%
Streaming Fees (applicable if required)						
Streaming set up fee				\$25.00 per event/performance	\$25.00 per event/performance	0.0%
Length of Event*						
up to 60 minutes				\$0.50 per ticket	\$0.50 per ticket	0.0%
60 - 90 minutes				\$0.65 per ticket	\$0.65 per ticket	0.0%
91 - 120 minutes				\$0.80 per ticket	\$0.80 per ticket	0.0%
*Minimum fee of \$200.00 or as noted above; whichever is greater				per event/performance	per event/performance	



Maclab Centre for the Performing Arts	2027 Unit/Per	2026 Unit/Per	% Change
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	15% gross profit	0.0%
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*	\$382.00 minimum book*	0.0%
Additional Rehearsal Hours	\$85.00 additional hour / 3 hours maximum	\$85.00 additional hour / 3 hours maximum	0.0%
Stage Rehearsal (8 Hrs)	\$560.00 per day ³	\$560.00 per day ³	0.0%
O/T Rehearsal Hours	\$110.00 additional hour / 4 hours maximum	\$110.00 additional hour / 4 hours maximum	0.0%
Dark Day	charged at gross rate amount	charged at gross rate amount	
Performances			
Live Performance (5 Hrs)	\$425.00 minimum book*	\$425.00 minimum book*	0.0%
Additional Performance Hours	\$85.00 additional hour / 3 hours maximum	\$85.00 additional hour / 3 hours maximum	0.0%
Live Performance (8 Hrs)	\$680.00 per day ³	\$680.00 per day ³	0.0%
O/T Performance Hours	\$110.00 additional hour / 4 hours maximum	\$110.00 additional hour / 4 hours maximum	0.0%
Additional Theatre Personnel			
Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum	\$45.00 hour / 5 hours minimum	0.0%
Additional Technician O/T	\$67.50 hour	\$67.50 hour	0.0%
Non-Local Not-for-Profit & Local Government			
Rehearsals			
Stage Rehearsal (5 Hrs)	\$573.00 minimum book*	\$573.00 minimum book*	0.0%
Additional Rehearsal Hours	\$124.00 additional hour / 3 hours maximum	\$124.00 additional hour / 3 hours maximum	0.0%
Stage Rehearsal (8 Hrs)	\$840.00 per day ³	\$840.00 per day ³	0.0%
O/T Rehearsal Hours	\$140.00 additional hour / 4 hours maximum	\$140.00 additional hour / 4 hours maximum	0.0%
Dark Day	charged at gross rate amount	charged at gross rate amount	
Performances			
Live Performance (5 Hrs)	\$650.00 minimum book*	\$650.00 minimum book*	0.0%
Additional Performance Hours	\$124.00 additional hour / 3 hours maximum	\$124.00 additional hour / 3 hours maximum	0.0%
Live Performance (8 Hrs)	\$1,020.00 per day ³	\$1,020.00 per day ³	0.0%
O/T Performance Hours	\$140.00 additional hour / 4 hours maximum	\$140.00 additional hour / 4 hours maximum	0.0%
Additional Theatre Personnel			
Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum	\$45.00 hour / 5 hours minimum	0.0%
Additional Technician O/T	\$67.50 hour	\$67.50 hour	0.0%
Non-Local Commercial			
Rehearsals			
Stage Rehearsal (5 Hrs)	\$685.00 minimum book*	\$685.00 minimum book*	0.0%
Additional Rehearsal Hours	\$147.50 additional hour / 3 hours maximum	\$147.50 additional hour / 3 hours maximum	0.0%
Stage Rehearsal (8 Hrs)	\$1,100.00 per day ³	\$1,100.00 per day ³	0.0%
O/T Rehearsal Hours	\$170.00 additional hour / 4 hours maximum	\$170.00 additional hour / 4 hours maximum	0.0%
Dark Day	charged at gross rate amount	charged at gross rate amount	
Performances			
Live Performance (5 Hrs)	\$750.00 minimum book*	\$750.00 minimum book*	0.0%
Additional Performance Hours	\$147.50 additional hour / 3 hours maximum	\$147.50 additional hour / 3 hours maximum	0.0%
Live Performance (8 Hrs)	\$1,400.00 per day ³	\$1,400.00 per day ³	0.0%
O/T Performance Hours	\$170.00 additional hour / 4 hours maximum	\$170.00 additional hour / 4 hours maximum	0.0%
Additional Theatre Personnel			
Additional Technician up to 8 Hours	\$45.00 hour / 5 hours minimum	\$45.00 hour / 5 hours minimum	0.0%
Additional Technician O/T	\$67.50 hour	\$67.50 hour	0.0%
Black Gold Schools			
Rehearsals			
Weekday 8:00am to 5:00pm	\$45.00 hour / 5 hour minimum	\$45.00 hour / 5 hour minimum	0.0%
Weekday 5:00pm to 11:00pm	\$70.00 hour / 5 hour minimum	\$70.00 hour / 5 hour minimum	0.0%
Weekends	\$350.00 minimum book*	\$350.00 minimum book*	0.0%
Additional Rehearsal Hours Weekends	\$70.00 additional hour / 4 hour maximum	\$70.00 additional hour / 4 hour maximum	0.0%
O/T Rehearsal Hours	\$97.50 additional hour / 4 hour maximum	\$97.50 additional hour / 4 hour maximum	0.0%
Dark Day	charged at gross rate amount	charged at gross rate amount	
Performances			
Live Performance up to 8 hours	\$85.00 hour / 5 hour minimum	\$85.00 hour / 5 hour minimum	0.0%
O/T Performance Hours	\$107.50 additional hour / 4 hour maximum	\$107.50 additional hour / 4 hour maximum	0.0%

Maclab Centre for the Performing Arts

	2027 Unit/Per	2026 Unit/Per	% Change
Additional Theatre Personnel	\$45.00 hour / 5 hour minimum	\$45.00 hour / 5 hour minimum	0.0%
Additional Technician up to 8 Hours	\$67.50 hour	\$67.50 hour	0.0%
Additional Technician O/T			
Commercial Bookings			
10% of Ticket Revenue or base rental fee, whichever is greater	per event	per event	0.0%
Overtime rental and technical charges are 10% of the base rent	additional hour	additional hour	0.0%
September 1 - December 31			
Rehearsals (included: 2 Technicians & 1 Front of House Assistant)			
Stage Rehearsal - Half Day (4 Hrs) ²	\$875.00 minimum book ²	\$875.00 minimum book ²	0.0%
Additional Rehearsal Hours ²	\$165.00 additional hour / 3 hour maximum	\$165.00 additional hour / 3 hour maximum	0.0%
Stage Rehearsal - Full Day (8 Hrs) ²	\$1,300.00 per day ²	\$1,300.00 per day ²	0.0%
O/T Rehearsal Hours	\$247.50 additional hour / 4 hour maximum	\$247.50 additional hour / 4 hour maximum	0.0%
Dark Day	charged at gross rate amount	charged at gross rate amount	
Performances (included: 2 Technicians & 1 Front of House Assistant)			
Live Performance - Half Day (4 Hrs) ²	\$1,150.00 minimum book ²	\$1,150.00 minimum book ²	0.0%
Additional Performance Hours ²	\$205.00 additional hour / 3 hour maximum	\$205.00 additional hour / 3 hour maximum	0.0%
Live Performance - Full Day (8 Hrs) ²	\$1,625.00 per day ²	\$1,625.00 per day ²	0.0%
O/T Performance Hours	\$307.50 additional hour / 4 hour maximum	\$307.50 additional hour / 4 hour maximum	0.0%
Additional Theatre Personnel			
Additional Technician up to 8 Hrs	\$57.00 hour / 4 hour minimum	\$57.00 hour / 4 hour minimum	0.0%
Additional Front of House Assistant up to 8 Hrs	\$32.00 hour / 4 hour minimum	\$32.00 hour / 4 hour minimum	0.0%
Additional Technician O/T	\$85.50 hour	\$85.50 hour	0.0%
Additional Front of House Assistant O/T	\$48.00 hour	\$48.00 hour	0.0%

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%	\$0																	
A. Location																			
Local (City of Leduc, rural Leduc County)	40%	\$0																	
Regional (other municipalities within the Leduc County boundaries)	30%	\$0																	
B. Business Type		Local								Regional									
Not-For-Profit	20%	\$0								\$0									
Commercial	0%	\$0								\$0									
C. Primary Function		NFP				Commercial				NFP				Commercial					
Performing Arts	20%	\$0				\$0				\$0				\$0					
Arts, Culture (Heritage and Intercultural)	15%	\$0				\$0				\$0				\$0					
Educational, Environmental	10%	\$0				\$0				\$0				\$0					
Other	0%	\$0				\$0				\$0				\$0					
D. Primary Service Demographic		PA	AC	EE	O	PA	AC	EE	O	PA	AC	EE	O	PA	AC	EE	O		
Indigenous, Youth, Seniors, Newcomers, At-Risk, Disability, Other Marginalized	5%	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Protective Services*

	2027 Unit/Per	2026 Unit/Per	% Change
Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other than provincial highways	\$670.00 per hour, per unit or any portion thereof, exclusive of command cars Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	\$650.00 per hour, per unit or any portion thereof, exclusive of command cars Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	3.1%
Response to a Fire, Rescue, Dangerous Goods, or other incident upon railway property	\$670.00 per hour, per unit or any portion thereof, exclusive of command cars Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	\$650.00 per hour, per unit or any portion thereof, exclusive of command cars Administration costs and cost for replacement of equipment and/or materials used, lost or damaged as a result of the response	3.1%
Command Vehicles, Mobile Emergency Operations Center (MEOC) or other Unspecified vehicles or apparatus	\$195.00 per hr (includes up to two firefighters)	\$190.00 per hr (includes up to two firefighters)	2.6%
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 a 12-month period:			



Protective Services*

	2027 Unit/Per	2026 Unit/Per	% Change
Residential Responses:			
Second (2nd) response to a malfunctioning alarm	\$160.00	\$157.00	1.9%
Third (3rd) response to a malfunctioning alarm	\$325.00	\$315.00	3.2%
Fourth (4th) and subsequent response to a malfunctioning alarm	\$650.00	\$630.00	3.2%
Commercial Responses:			
Second (2nd) response to a malfunctioning alarm	\$325.00	\$315.00	3.2%
Third (3rd) response to a malfunctioning alarm	\$650.00	\$630.00	3.2%
Fourth (4th) and subsequent response to a malfunctioning alarm	\$1,490.00	\$1,445.00	3.1%
Fire Department site inspections for regulated occupancies:			
Licensed day homes or foster homes	\$53.00 per inspection	\$50.00 per inspection	6.0%
Day care centres, not operated out of a residence	\$105.00 per inspection	\$100.00 per inspection	5.0%
Liquor licence inspections	\$105.00 per hour or portion thereof	\$100.00 per hour or portion thereof	5.0%
Requested and required site fire investigation portion thereof	\$80.00 per hour	\$75.00 per hour	6.7%
Processing of construction or demolition site fire safety plans.	8% of building permit fee	8% of building permit fee	0.0%
Where multiple re-inspections are required for compliance, see "Second re-inspection" charges below:			
Second (2nd) re-inspection of Quality Management Plan occupancy or building	\$125.00 per inspection	\$120.00 per inspection	4.2%
Third (3rd) re-inspection of Quality Management Plan occupancy or building	\$250.00 per inspection		NEW
Fourth (4th) and subsequent re-inspection of Quality Management Plan occupancy or building	\$500.00 per inspection		NEW
Service of an Order under the Safety Codes Act	\$1,500.00 per order		NEW
Occupancy Load Certificate Replacement Fee	\$62.00	\$60.00	3.3%
File search or summary report - related to the history on a particular site or address	\$105.00 per hour, per address	\$100.00 per hour, per address	5.0%
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.	\$205.00 per incident	\$200.00 per incident	2.5%
Photographs			
Digital Photographs			
Up to and including 60 digital photographs	\$105.00	\$100.00	5.0%
More than 60 digital photographs	\$155.00	\$150.00	3.3%
Police Information Check	\$50.00	\$50.00	0.0%
RCMP Fingerprinting Fee	\$25.00 per check	\$0.00	NEW

*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

	2027 Unit/Per	2026 Unit/Per	% Change
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	\$2,500.00	0.0%
Commemorative Tree	\$585.00	\$585.00	0.0%
Commemorative trees will be made available for purchase by the public Poplar, Aspen, Pine, Spruce, Saskatoon and Willow			
Costs will cover purchase, planting and annual maintenance for the life of the tree (GST is not included)			
Additional Plaque charge (Price for additional plaque requests includes plaque and engraving)	\$300.00	\$300.00	0.0%
Winter Traction Material Sales			
Mixed Sand - beet juice (arterial road traction material)	\$40.00 tonne	\$40.00 tonne	0.0%
5mm Fractured Rock Chips (residential road traction material)	\$40.00 tonne	\$40.00 tonne	0.0%
Dry Sand (sidewalk traction material)	\$50.00 tonne	\$50.00 tonne	0.0%
Road Maintenance Materials			
20mm Base Gravel	\$40.00 tonne	\$40.00 tonne	0.0%
Cold Mix	\$95.00 cubic foot	\$95.00 cubic foot	0.0%
Asphalt Millings	\$140.00 10 cubic yards	\$140.00 10 cubic yards	0.0%
Road Closure Permit Application (Some select closures will not be charged for, such as Pods on the street)	\$50.00 per application	\$0.00	NEW
Road Closure Permit Extension	\$25.00 per application	\$0.00	NEW
Community Gardens			
Full Size Plot	\$40.00	\$40.00	0.0%
Half Size Plot	\$20.00	\$20.00	0.0%
Raised Box	\$10.00	\$10.00	0.0%

Recreation Services	2027 Unit/Per	2026 Unit/Per	% Change
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	Free	0.0%
Child 3-7	\$4.75	\$4.75	0.0%
Youth 8-17	\$7.25	\$7.00	3.6%
Adult 18-59	\$10.50	\$10.25	2.4%
Senior 60-74	\$7.25	\$7.00	3.6%
Family (2 Adults and all children)	\$23.75	\$23.25	2.2%
Seniors Plus 75+	Free	Free	0.0%
Flex Pass (10 Admissions)			
2 & Under	Free	Free	0.0%
Child 3-7	\$42.75	\$42.75	0.0%
Youth 8-17	\$65.25	\$63.00	3.6%
Adult 18-59	\$94.00	\$92.25	1.9%
Senior 60-74	\$65.25	\$63.00	3.6%
Family (2 Adults and all children)	\$213.50	\$209.25	2.0%
Seniors Plus 75+	Free	Free	0.0%
Group Daily Admissions Rate (15 or more participants from an organization or club).	20% discount	20% discount	0.0%
School Daily Admissions Rate			
Per Student (Sept-Jun / Mon-Fri 8:30am–3:30pm)	\$4.50 per student	\$4.25 per student	5.9%
Build Your Own Membership			
Monthly Continuous Membership			
Child 3-7	\$26.25	\$25.75	1.9%
Youth 8-17	\$37.25	\$36.50	2.1%
First Adult 18-59	\$55.50	\$54.50	1.8%
Second Adult 18-59	\$45.75	\$44.75	2.2%
First Senior 60-74	\$37.25	\$36.50	2.1%
Second Senior 60-74	\$33.50	\$32.75	2.3%
Each Child 3-7*	\$15.00	\$14.75	1.7%
Each Youth 8-17*	\$19.75	\$19.25	2.6%
Seniors Plus 75+	Free	Free	0.0%
* When added to an adult pass			
Monthly Membership			
Child 3-7	\$30.25	\$29.75	1.7%
Youth 8-17	\$43.00	\$42.25	1.8%
First Adult 18-59	\$64.50	\$63.25	2.0%
Second Adult 18-59	\$53.00	\$52.00	1.9%
First Senior 60-74	\$43.00	\$42.25	1.8%
Second Senior 60-74	\$38.75	\$38.00	2.0%
Each Child 3-7*	\$17.25	\$17.00	1.5%
Each Youth 8-17*	\$22.75	\$22.25	2.2%
Seniors Plus 75+	Free	Free	0.0%
Adult 18-59 Matinee	\$35.00	\$31.50	11.1%
* When added to an adult pass			
Annual Membership			
Child 3-7	\$289.00	\$283.25	2.0%
Youth 8-17	\$409.00	\$401.00	2.0%
First Adult 18-59	\$612.25	\$600.25	2.0%
Second Adult 18-59	\$503.75	\$493.75	2.0%
First Senior 60-74	\$409.00	\$401.00	2.0%
Second Senior 60-74	\$368.00	\$360.75	2.0%
Each Child 3-7*	\$164.75	\$161.50	2.0%
Each Youth 8-17*	\$214.75	\$210.50	2.0%
Seniors Plus 75+	Free	Free	0.0%
Adult 18-59 Matinee	\$306.00	\$300.00	2.0%
Senior Active Afternoon 60-74	Free	Free	0.0%
* When added to an adult pass			
For the purpose of subsection (g), Continuous monthly memberships to be purchased by way of monthly pre-authorized debit/credit card payments are subject to a \$10.00 cancellation fee.	\$10.50	\$10.00	5.0%
Corporate & Group			
Employees of participating and qualifying organizations are eligible for a 20% discount when buying an annual membership	20% discount	20% discount	0.0%
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			



City of Leduc - 2027 Charge Schedule

Recreation Services	2027 Unit/Per	2026 Unit/Per	% Change
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	\$274.75 per hour	\$269.25 per hour	2.0%
Minor	\$143.00 per hour	\$140.25 per hour	2.0%
Junior	\$181.25 per hour	\$177.75 per hour	2.0%
Commercial/Non-local users	\$316.75 per hour	\$310.50 per hour	2.0%
Ice Non-Prime Time (outside of hours identified as Prime Time above)			
Sept 1- Mar 31			
Adult	\$167.75 per hour	\$164.50 per hour	2.0%
Minor	\$87.50 per hour	\$85.75 per hour	2.0%
Junior	\$181.25 per hour	\$177.75 per hour	2.0%
Commercial/Non-local users	\$316.50 per hour	\$310.25 per hour	2.0%
Summer Ice / Pre-League			
Apr 1-Aug 31, 7:00am-1:00am			
Adult	\$198.00 per hour	\$194.00 per hour	2.1%
Minor	\$183.75 per hour	\$180.25 per hour	1.9%
Commercial/Non-local users	\$203.50 per hour	\$199.50 per hour	2.0%
School (Sept-Jun / Mon-Fri 8:30am-3:30pm)			
	\$98.00 per hour	\$96.00 per hour	2.1%
Storage Rooms			
Small	\$65.75 per month	\$64.50 per month	1.9%
Large	\$124.50 per month	\$122.00 per month	2.0%
Arena Dressing Room – Off Season Individual	\$65.00 use per day	\$63.75 use per day	2.0%
Non-Ice Rentals - Rink Pads			
Adult	\$122.25 per hour	\$119.75 per hour	2.1%
Minor	\$68.50 per hour	\$67.25 per hour	1.9%
Non-local & Commercial	\$142.25 per hour	\$139.50 per hour	2.0%
Dirt Arena rental surcharge (Events running adjacent to annually scheduled agriculture events)			
Adult	\$134.25 per day	\$131.50 per day	2.1%
Minor	\$80.25 per day	\$78.75 per day	1.9%
Non-local & Commercial	\$153.25 per day	\$150.25 per day	2.0%
Boarded & Unboarded Field Houses			
High Season (Sept 1 - March 31)			
Prime Time Mon-Fri 5:00pm-10:00pm. Sat & Sun 8:00am-10:00pm			
Minor			
Full Field House	\$123.25 per hour	\$120.75 per hour	2.1%
1/2 Field House	\$61.75 per hour	\$60.50 per hour	2.1%
Court	\$41.00 per hour	\$40.25 per hour	1.9%
Adult			
Full Field House	\$135.75 per hour	\$133.00 per hour	2.1%
1/2 Field House	\$68.00 per hour	\$66.75 per hour	1.9%
Court	\$45.75 per hour	\$44.75 per hour	2.2%
Non-Prime Time (outside of hours identified as Prime Time above)			
Minor			
Full Field House	\$74.75 per hour	\$73.25 per hour	2.0%
1/2 Field House	\$37.50 per hour	\$36.75 per hour	2.0%
Court	\$25.25 per hour	\$24.75 per hour	2.0%
Adult			
Full Field House	\$82.50 per hour	\$81.00 per hour	1.9%
1/2 Field House	\$41.25 per hour	\$40.55 per hour	1.7%
Court	\$27.75 per hour	\$27.25 per hour	1.8%

Recreation Services	2027	Unit/Per	2026	Unit/Per	% Change
Off Season (April 1 - Aug 31)					
Minor					
Full Field House	\$87.50	per hour	\$85.75	per hour	2.0%
1/2 Field House	\$43.50	per hour	\$42.75	per hour	1.8%
Court	\$41.00	per hour	\$40.25	per hour	1.9%
Adult					
Full Field House	\$94.50	per hour	\$92.75	per hour	1.9%
1/2 Field House	\$48.50	per hour	\$47.50	per hour	2.1%
Court	\$45.25	per hour	\$44.25	per hour	2.3%
School - Joint Use Non-Qualifying (Sept -June / Mon-Fri 8:30am - 3:30pm)					
Full Field House	\$101.50	per hour	\$99.50	per hour	2.0%
1/2 Field House	\$51.00	per hour	\$50.00	per hour	2.0%
Court	\$34.00	per hour	\$33.25	per hour	2.3%
Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village					
Rental of Program Multipurpose Room, Meeting Space and Boardroom					
Rate	\$47.00	per hour	\$46.00	per hour	2.2%
Commercial	\$77.50	per hour	\$76.00	per hour	2.0%
Community Kitchen					
Meeting Space	\$47.00	per hour	\$46.00	per hour	2.2%
With Kitchen Facilities	\$77.50	per hour	\$76.00	per hour	2.0%
Meeting Space Commercial	\$77.50	per hour	\$76.00	per hour	2.0%
With Kitchen Facilities Commercial	\$116.25	per hour	\$114.00	per hour	2.0%
Curling Lobby					
Rate	\$47.00	per hour	\$46.00	per hour	2.2%
Commercial	\$77.50	per hour	\$76.00	per hour	2.0%
Servery Use	\$304.25	per day	\$298.25	per day	2.0%
Event Kiosk	\$64.75	per day	\$63.50	per day	2.0%
Equipment/Services					
Tables (corridor use) Non-Profit (limited supplies, first come/first serve basis)	Free		Free		0.0%
Tables - Event	\$11.00	daily, per table	\$10.75	daily, per table	2.3%
Tables - Commercial	\$26.75	daily, per table	\$26.25	daily, per table	1.9%
Chairs	\$2.50	per chair	\$2.00	per chair	25.0%
Stage (maximum of 12 deck pieces)	\$273.25	per event	\$268.00	per event	2.0%
Pipe/Drape	\$27.25	per staff, per hour	\$26.75	per staff, per hour	1.9%
Power Panel	\$156.00	per panel, per event	\$153.00	per panel, per event	2.0%
Staffing Cost	\$27.25	per hour, per staff member	\$26.75	per hour, per staff member	1.9%
Administration Charge	\$27.25		\$26.75		1.9%
Turf Removal	\$1,664.75		\$1,632.00		2.0%
Turf Installation	\$1,664.75		\$1,632.00		2.0%
Arena Pane of Glass Removal	\$107.00	per pane	\$105.00	per pane	1.9%
Arena Pane of Glass Installation	\$107.00	per pane	\$105.00	per pane	1.9%
Board Removal & Install	\$53.50	per board	\$52.50	per board	1.9%
Beverage Cooler	\$57.00	per day	\$56.00	per day	1.8%
Beverage Trough	\$21.50	per day	\$21.00	per day	2.4%
Podium	\$53.50	per day	\$52.50	per day	1.9%
Portable Bar	\$26.75	per day	\$26.25	per day	1.9%
Room Rentals					
Lede Rooms - Civic Centre					
Lede A					
Adult	\$17.00	per hour	\$16.75	per hour	1.5%
Minor	\$11.75	per hour	\$11.50	per hour	2.2%
Non-local/Commercial	\$19.25	per hour	\$18.75	per hour	2.7%
Lede B					
Adult	\$33.75	per hour	\$33.00	per hour	2.3%
Minor	\$23.75	per hour	\$23.25	per hour	2.2%
Non-local/Commercial	\$38.50	per hour	\$37.75	per hour	2.0%
Lede A & B					
Adult	\$50.00	per hour	\$49.00	per hour	2.0%
Minor	\$33.75	per hour	\$33.00	per hour	2.3%
Non-local/Commercial	\$57.50	per hour	\$56.25	per hour	2.2%
Atrium - Civic Centre					
Local Non-Profit	\$50.00	per hour	\$49.00	per hour	2.0%
Local Private	\$86.00	per hour	\$84.25	per hour	2.1%
Non-local/Commercial	\$94.00	per hour	\$92.25	per hour	1.9%
OUTDOOR AMENITIES AND SPACES					
Parks and Open Spaces – Park hours (6:00am – 11:00pm)					
Daily rate amount is calculated @ 12 hours of hourly rate for a 24 hour booking due to parkland hours of use (ball diamonds exempt)					
Outdoor Facilities available May-October					
Park Sites privately booked					
(includes, not limited to, Alexandra Park sites, Telford, Stone Barn Garden)					
Stone Barn Garden bookings include amphitheatre					
Hourly	\$112.00	per hour	\$109.75	per hour	2.1%
Daily (park hours)	\$1,343.25	per day	\$1,317.00	per day	2.0%
Sheltered Picnic Sites (e.g. Fred Johns)	\$12.25	per hour	\$12.00	per hour	2.1%
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.					
City Owned Parking Lots	\$156.00	per day	\$136.75	per day	14.1%
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.					

Recreation Services		2027 Unit/Per	2026 Unit/Per	% Change
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	0.0%
Additional bins due to event requirements	\$11.25		\$11.00	2.3%
Site Safety - 1 free barricade for each access point at City of Leduc discretion			Free	0.0%
Additional barricades due to event requirements	\$11.25		\$11.00	2.3%
Picnic Tables	\$22.75	each	\$22.25	2.2%
Mobile Vendor Fee (applied for sites or use outside of event contracts)	\$26.00	per day	\$25.50	2.0%
Enforcement Contracted Services	\$132.50	per unit/hour	\$130.00	1.9%
Miscellaneous				
BBQ Surcharge	\$16.25	per day	\$16.00	1.6%
Staffing	\$27.25	per hour, per staff member	\$26.75	1.9%
User Group Pool Rental				
(All bookings subject to contractual terms and conditions.)				
LRC Main Pool Lane – Youth	\$15.50	per lane, per hour	\$15.25	1.6%
LRC Main Pool Lane – Adult	\$17.50	per lane, per hour	\$17.25	1.4%
LRC Main Pool (deep only) – Youth	\$6.00	per lane, per hour	\$6.00	0.0%
LRC Main Pool (deep only) – Adult	\$7.50	per lane, per hour	\$7.25	3.4%
LRC Main Pool (shallow only) – Youth	\$9.50	per lane, per hour	\$9.25	2.7%
LRC Main Pool (shallow only) – Adult	\$11.00	per lane, per hour	\$10.75	2.3%
LRC Leisure Pool Lane – Youth	\$7.50	per lane, per hour	\$7.25	3.4%
LRC Leisure Pool Lane – Adult	\$8.50	per lane, per hour	\$8.25	3.0%
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	20%	0.0%
Pool Deck Storage Charge – Per Month	\$16.50		\$16.25	1.5%
Public Swimming Lessons				
Adult				
30 minutes lesson	\$73.20	per 8 lesson set	\$72.00	1.7%
45 minutes lesson	\$93.20	per 8 lesson set	\$92.00	1.3%
Children				
30 minute lesson	\$62.40	per 8 lesson set	\$61.20	2.0%
45 minute lesson	\$73.60	per 8 lesson set	\$72.40	1.7%
30 minute private lesson	\$41.50		\$40.75	1.8%
School Programs (Sept-June / Mon-Fri 8:30am-3:30pm)				
30 minute lesson	25%	off of Public Rate	25%	0.0%
45 minute lesson	25%	off of Public Rate	25%	0.0%
Aquatic Fitness & Sport – ¼ hour/student/class	\$4.50	per student, per class	\$4.50	0.0%
Aquatic Fitness & Sport – 1 hour/student/class	\$5.50	per student, per class	\$5.50	0.0%
Swim Evaluations	\$11.00		\$10.75	2.3%
Aquatic Programs				
Registered Aquatic Fitness Programs		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Specialized Aquatic Programs		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Advanced Leadership Programs		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Programs				
Preschool and Children's Programs		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Babysitter Safety Course		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Fitness Programs and Services		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
First Aid Programs		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Recreation Programs		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Cooking Programs		minimum enrolment required/cost recovery	minimum enrolment required/cost recovery	0.0%
Personal Trainer Licensing Fee	\$524.00		\$499.00	5.0%
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	0.0%
Child 3-7	\$4.50		\$4.25	5.9%
Youth 8-17	\$5.50		\$5.25	4.8%
Adult 18-59	\$7.00		\$6.50	7.7%
Senior 60-74	\$5.50		\$5.25	4.8%
Family (2 adults and all children)	\$17.00		\$16.50	3.0%
Seniors Plus 75+			Free	0.0%



City of Leduc - 2027 Charge Schedule

Recreation Services		2027	Unit/Per	2026	Unit/Per	% Change
Flex Pass (10 Admissions)						
2 & Under				Free		0.0%
Child 3-7		\$40.50		\$31.75		27.6%
Youth 8-17		\$49.50		\$40.00		23.8%
Adult 18-59		\$63.00		\$50.50		24.8%
Senior 60-74		\$49.50		\$40.00		23.8%
Family (2 adults and all children)		\$153.00		\$130.25		17.5%
Seniors Plus 75+				Free		0.0%
Aquatic Group Daily Admission Rate						
(15 or more participants)		20%	discount	20%	discount	0.0%
User Group Outdoor Pool Rental						
All bookings subject to contractual terms and conditions						
Outdoor Main Pool Lane – Youth		\$15.50	per lane, per hour	\$15.25	per lane, per hour	1.6%
Outdoor Main Pool Lane – Adult		\$18.00	per lane, per hour	\$17.75	per lane, per hour	1.4%
Outdoor Pool Dive Tank – Youth		\$22.50	per dive tank, per hour	\$22.00	per dive tank, per hour	2.3%
Outdoor Pool Dive Tank – Adult		\$25.50	per dive tank, per hour	\$25.00	per dive tank, per hour	2.0%
Outdoor Pool Public Bookings, Per Hour						
Exclusive use subject to availability, scheduling and operational needs.						
Minimum booking of 2 hours unless adjacent to another booking or scheduled activity						
1 - 30 Swimmers		\$86.50	per hour	\$84.75	per hour	2.1%
31 - 75 Swimmers		\$119.50	per hour	\$117.25	per hour	1.9%
76 - 150 Swimmers		\$151.00	per hour	\$148.00	per hour	2.0%
151 - 200 Swimmers		\$187.25	per hour	\$183.50	per hour	2.0%
201 - 240 Swimmers		\$218.50	per hour	\$214.25	per hour	2.0%
Athletic Field User Charges						
Organized Groups/Teams - applicable to local, not for profit, seasonal block user groups for league play						
Tournament & events not included in league fees; hourly or daily rates would apply						
Soccer, Track, Rugby & Football						
Minor Rate (aged 11 & under)		\$13.25	per member	\$13.00	per member	1.9%
Youth Rate (aged 12-17)		\$20.00	per member	\$19.50	per member	2.6%
Adult Rate		\$26.25	per member	\$25.75	per member	1.9%
Daily Field & Track Rental		\$197.75	per day	\$193.75	per day	2.1%
Hourly Field & Track Rental		\$39.50	per hour	\$38.75	per hour	1.9%
Diamond Use (Organized Groups/Teams)						
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		\$800.75	per team, per season	\$785.00	per team, per season	2.0%
Youth (aged 12-17)		\$537.25	per team, per season	\$526.75	per team, per season	2.0%
Minor (aged 11 & Under)		\$394.50	per team, per season	\$386.75	per team, per season	2.0%
Daily Diamond Rental		\$199.00	per day	\$195.00	per day	2.1%
Hourly Diamond Rental		\$39.50	per hour	\$38.75	per hour	1.9%
Tournament Damage Deposit		\$510.00	per event	\$500.00	per event	2.0%
Ball Diamonds Tournament/Host Weekend Attendant						
8:30am - 4:30pm		\$11.00	per Service and per Diamond	\$10.75	per Service and per Diamond	2.3%
After 4:30pm		\$27.00	per Service and per Diamond	\$26.50	per Service and per Diamond	1.9%
Sports Field Scheduled Flood Lights		\$45.00	per use	\$44.00	per use	2.3%
(William F. Lede Ball Diamond Lights, John Bole)						
Beach Volleyball Court						
Adult		\$29.75	per hour	\$29.25	per hour	1.7%
Minor		\$17.75	per hour	\$17.50	per hour	1.4%
Wm. Lede Park Pickleball Facility - Tournament/Events		\$197.75	per day	\$193.75	per day	2.1%
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		\$1,275.00	single board	\$1,250.00	single board	2.0%
		\$1,070.00	2 boards	\$1,050.00	2 boards	1.9%
		\$1,020.00	3 boards	\$1,000.00	3 boards	2.0%
		\$970.00	4 boards	\$950.00	4 boards	2.1%
LRC - 2 Year Term		\$1,175.00	single board	\$1,150.00	single board	2.2%
		\$970.00	2 boards	\$950.00	2 boards	2.1%
		\$920.00	3 boards	\$900.00	3 boards	2.2%
		\$865.00	4 boards	\$850.00	4 boards	1.8%
Alexandra Arena - 1 Year Term		\$665.00		\$650.00		2.3%
Alexandra Arena - 2 Year Term		\$560.00		\$550.00		1.8%



Recreation Services		2027 Unit/Per	2026 Unit/Per	% Change
Snapframe (22"x28") Discounts applied for long term contracts (5%-15%)				
1-10 Frames	\$20.50	weekly	\$20.00 weekly	2.5%
1-10 Frame purchase printing	\$25.50	per frame	\$25.00 per frame	2.0%
10+ Frames	\$17.25	weekly	\$17.00 weekly	1.5%
10+ Frame purchase printing	\$20.50	per frame	\$20.00 per frame	2.5%
Oversized Snap Frame - 1 month	\$410.00	per frame/month	\$400.00 per frame/month	2.5%
Oversized Snap Frame - 3+ months	\$305.00	per frame/month	\$300.00 per frame/month	1.7%
Oversized Snap Frame - ad change	\$105.00	per change/3 month terms	\$100.00 per change/3 month terms	5.0%
Wallboard (10'x3')	\$3,670.00	12 months	\$3,600.00 12 months	1.9%
CityGuide—multiple ad discounts available				
Full Page	0	per ad	\$870.00 per ad	-100.0%
1/2 Page	0	per ad	\$545.00 per ad	-100.0%
1/4 Page	0	per ad	\$325.00 per ad	-100.0%
1/8 Page	0	per ad	\$190.00 per ad	-100.0%

SERVICE LEVEL ADJUSTMENTS



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

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

2027 SERVICE LEVEL ADJUSTMENT

Initiative Name	School Resource Officer	
Division	Community & Protective Services	
Cost Center	CC42200 Enforcement Services	
Service Level(s)	SL4211 Municipal Bylaw Enforcement	

Funding Requirements	
One-Time	
Funded	No
# of Years	3

INITIATIVE SUPPORTING DOCUMENTATION

Provide a brief description of the business problem or opportunity

The current Enforcement Services School Resource Officer (SRO) program is funded through a three-year agreement with STAR Catholic School Division and Black Gold School Division, with annual contributions of \$20,000 and \$35,000, respectively. As the funding agreement approaches expiry on August 31, 2027, the City must determine how to sustain the program and maintain the service levels currently being provided to local schools. The SRO program has established positive relationships with students, staff, parents, and school administrators while delivering safety education, traffic safety within school zones, and mentorship for youth. Without ongoing funding, the City may lose a proactive and preventative community safety resource that helps address emerging issues before they require enforcement action. Continued municipal investment presents an opportunity to maintain a valued partnership, support youth engagement, and strengthen community safety outcomes within the school environment.

Identify decision criteria (or critical success factors)

The School Resource Officer program is designed to support six primary objectives: enhancing school safety, building positive relationships between youth and enforcement services, delivering public safety and crime prevention education, supporting mentorship opportunities, strengthening partnerships between schools and community agencies, and reducing future demands on enforcement resources through proactive engagement. Success should be measured by the program's ability to maintain strong relationships with students and school staff, provide consistent safety education, address emerging concerns before they escalate, and contribute to positive community safety outcomes. It is recommended that a service level adjustment be approved as a one-time, three-year term, with supplemented funding being provided from STAR Catholic School Division and Black Gold School Division for the SRO position following the expiration of the current funding agreement. Alternatively, Council may consider funding the position as a permanent full-time equivalent (FTE) position which would provide long-term service stability and ensure the City can maintain positive relations with youth and schools within the City. This option would also seek funding agreements from the school boards to offset yearly salary costs.

OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2027	2028	2029	2027	2028	2029
Revenue	19,250	57,750	57,750	0	0	0
Expenditure	36,000	108,000	108,000	0	0	0
Surplus/(Deficit)	(16,750)	(50,250)	(50,250)	0	0	0

FTE requirement	
Year:	2027
FTE:	1

CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2027	2028	2029	2027	2028	2029
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
	Approve on going funding for one permanent FTE SRO position.	Approve a one time, 3 year term position for an SRO, with supplemented funding from school boards.	Do not renew the SRO position and stop dedicated school education related to enforcement topics.
#1 Operating	Salary for SRO - \$108,000. Seek funding agreements from school boards to offset salary for the SRO.	Salary for SRO - \$108,000. \$57,750 per year funding provided by school boards (\$21,000 from STAR Catholic School Division, \$36,750 from Black Gold School Division).	No impact
#2 Capital	No impact	No impact	No impact
Service Level Impact	Ability to continue community safety, education, and relationship-building with youth and school partners.	Ability to continue community safety, education, and relationship-building with youth and school partners. Review in 3 years.	Reduction in proactive community safety, education, and relationship-building opportunities with youth and school partners.
Risks & Mitigation Strategies			
Costs - Operating	\$108,000	\$108,000	\$0
Costs - Capital	\$0	\$0	\$0
Benefits			
Net			
Recommended	Alternative B		

2027 SERVICE LEVEL ADJUSTMENT

Initiative Name	Community Safety Officer		
Division	Community & Protective Services	Funding Requirements	
Cost Center	CC42200 Enforcement Services	One-Time	
Service Level(s)	SL4211 Municipal Bylaw Enforcement	Funded	No
		# of Years	3

INITIATIVE SUPPORTING DOCUMENTATION

Provide a brief description of the business problem or opportunity

In 2028, the 3-year term for the second Community Safety Officer (CSO) is set to expire, reverting the service delivery of unhoused enforcement back to the single full time CSO and General Duty Community Peace Officers (CPO). Prior to the deployment of the second CSO in 2024, there were 188 encampments within the City, a 470% increase of encampments compared to the 33 reported in 2023. With the deployment of a second CSO, as part of the broader augmented services team, encampments within the City has decreased by 42%, resulting in 110 encampments being located in 2025. This decrease has continued into 2026, with year to date stats as of July 2, 2026, showing 35 encampments. Not proceeding with a second CSO position presents both operational and community safety challenges for the City. Without a second CSO, the City will experience reduced capacity to respond to encampments within a timely manner, undesirable public behaviours, and public safety concerns, particularly during evenings, weekends, and extreme weather events when social services are often unavailable or limited. This would increase pressure on Enforcement Services, the RCMP, City staff within City owned facilities, and community partners, while limiting opportunities for coordinated outreach alongside FCSS and the Life Safety and Navigation coordinators.

Identify decision criteria (or critical success factors)

The CSO unit is designed to address six primary objectives with the City: enhancing public safety in City facilities and public spaces, improving response capacity to encampments and vulnerable population concerns, providing consistent enforcement coverage across the community, supporting vulnerable individuals through collaborative and compassionate engagement, reducing demands on RCMP, and strengthening partnerships with FCSS to deliver coordinated support during regular operations and extreme weather events. Together, these objectives help maintain safe and accessible public spaces while balancing enforcement with social support services. It is recommended that a service level adjustment be approved to continue to fund a second CSO position to support community safety priorities, strengthen coordination with FCSS, and help address undesirable public behaviours throughout the City. Continuing the position will provide further enhanced service and ensure the City can maintain consistent enforcement and outreach capacity.

OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2027	2028	2029	2027	2028	2029
Revenue	0	0	0	0	0	0
Expenditure	0	108,000	108,000	0	0	0
Surplus/(Deficit)	0	(108,000)	(108,000)	0	0	0

FTE requirement	
Year:	2028
FTE:	1

CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2027	2028	2029	2027	2028	2029
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
	Approve ongoing funding for one permanent FTE CSO position.	Approve a one time, 3 year term position for a second CSO.	Do not renew the second CSO position, reduce services to a single CSO.
#1 Operating	Salary for CSO - \$108,000	Salary for CSO - \$108,000	No impact
#2 Capital	No impact	No impact	No impact
Service Level Impact	Ability to continue 7 days a week coverage, increased partnership with FCSS, faster response times, increased visibility in City facilities.	Ability to continue 7 days a week coverage, increased partnership with FCSS, faster response times, increased visibility in City facilities. Review in 3 years.	CSO Unit reduced to a single CSO, all calls for service taken by this officer, slower response times, and reduced weekly coverage.
Risks & Mitigation Strategies			
Costs - Operating	\$108,000	\$108,000	\$0
Costs - Capital	\$0	\$0	\$0
Benefits			
Net			
Recommended	Alternative B		

2027 SERVICE LEVEL ADJUSTMENT

Initiative Name	Leduc Arts Foundry Downtown Lease Support		
Division	Community & Protective Services	Funding Requirements	
Cost Center	CC41120 Cultural Development	One-Time	
Service Level(s)	SL4130 Cultural Development	Funded	No
		# of Years	2

INITIATIVE SUPPORTING DOCUMENTATION

Provide a brief description of the business problem or opportunity

In August 2023, the Leduc Arts Foundry shared with Council that they had outgrown their existing lease space in the Leduc Recreation Centre.

A space on Main Street was identified and presented to Council, with the request for the provision of full lease support for a 3 year lease term at 4815-50th Avenue, beginning in October 2023. Council responded favourably to the request with one time dollars for the balance of 2023 and through fall 2023 budget deliberations agreed to provide funding for the downtown space until August 2026. The Foundry's current lease expires in September 2028 and in August 2026 the Foundry requested further support for their lease.

Identify decision criteria (or critical success factors)

Ongoing utilization of the downtown Arts Foundry space.

OPERATING BUDGET SUMMARY

OPERATING	ONE TIME			ON-GOING		
	2027	2028	2029	2027	2028	2029
Revenue	0	0	0	0	0	0
Expenditure	53,100	39,825	0	0	0	0
Surplus/(Deficit)	(53,100)	(39,825)	0	0	0	0

FTE requirement	
Year:	
FTE:	

CAPITAL BUDGET SUMMARY

CAPITAL	ONE TIME			ON-GOING		
	2027	2028	2029	2027	2028	2029
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
	Extend support provided from January 2027 - December 2027 AND January 2028 - September 2028.	Reduce term to 1 year: January 1, 2027 - December 31, 2027	Do not provide rent support
#1 Operating	Cost - \$53,100 for 2027 + \$39,825 for 2028	Cost - \$53,100 for 2027	Cost- \$0
#2 Capital			
Service Level Impact	Provides current enhanced capacity to deliver arts service offerings to community through collaborative service delivery partnership.	Provides current enhanced capacity to deliver arts service offerings to community through collaborative service delivery partnership.	Reduced capacity to deliver on approved Service Agreement between the City and Leduc Arts Foundry.
Risks & Mitigation Strategies			
Costs - Operating	\$53,100 - 2027; \$39,825 - 2028	\$53,100 - 2027	-
Costs - Capital	-	-	
Benefits	Increased service value	Increased service value	decreased service level
Net	\$53,100 - 2027; \$39,825 - 2028	\$53,100 - 2027	0
Recommended	Alternative A		

2027 SERVICE LEVEL ADJUSTMENT

Initiative Name	Dr. Woods' House Museum: Seasonal City-Operated Public Access		
Division	Community & Protective Services		Funding Requirements
Cost Center	CC41120 Cultural Development		Ongoing
Service Level(s)	SL4134 Dr. Woods' House Museum		Funded No
	Seasonal Public Access – Dr. Woods' House Museum		# of Years Ongoing

INITIATIVE SUPPORTING DOCUMENTATION

Provide a brief description of the business problem or opportunity

On June 1, 2026, Council approved a one-time operating budget increase of \$14,100 in 2026 to support limited seasonal City-operated public access at the Dr. Woods' House Museum to be funded from the operating reserve. Council also directed Administration to bring a Service Level Adjustment forward during the next budget process for expanded seasonal City-operated access at Dr. Woods' House Museum for 2027 and beyond, including operating, staffing, capital, and implementation requirements (based on the enhanced operating hours proposed in the report). The intent is to restore limited ongoing seasonal public access to Dr. Woods' House Museum through a City-operated access format while maintaining collections care, safety controls, and direct municipal oversight.

The proposed format provided a limited 2026 opening using the existing two Cultural Collections Technician's (CCT) capacity (specifically open for 3 weekday evenings and 3 statutory holidays June 23 - September 7, 2026 for \$14,100) and an expanded opening in 2027 and beyond (with additional days and hours) supported by two additional summer students/interns. The opportunity to provide public hours in 2026, 2027, and beyond, will defer finishing the CCT work beyond the current time resourced by Council (August 2027) and is not factored into this SLA request.

Identify decision criteria (or critical success factors)

- Minimum operating readiness is in place before opening, including site procedures, staff training, communication tools, and incident response protocols.
- Two trained staff are on site during all public hours; one of which is a CCT who remains present during all hours open to the public for staff safety and collections risk management.
- Public access remains tightly scoped to light interpretation, guided tours (or self-guided tours during high volume hours), as a drop-in visitation model and using approved objects/artifacts only.
- Budget approval covers known direct costs with no reliance on external grants.
- Communications clearly set expectations regarding seasonal scope, hours, and operational constraints.

OPERATING BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2027	2028	Ongoing	2027	2028	Ongoing
OPERATING						
Revenue	0	0	0	0	0	0
Expenditure	0	0	0	20,400	27,400	27,400
Surplus/(Deficit)	0	0	0	(20,400)	(27,400)	(27,400)

FTE requirement	
Year:	2028
FTE:	0.5

CAPITAL BUDGET SUMMARY

	ONE TIME			ON-GOING		
	2027	2028	Ongoing	2027	2028	Ongoing
CAPITAL						
Revenue	0	0	0	0	0	0
Expenditure	42,000	0	0	0	0	0
Surplus/(Deficit)	(42,000)	0	0	0	0	0

ALTERNATIVES AND RECOMMENDATION

Identify all possible approaches to address the problem or opportunity

Decision Criteria	Alternative A	Alternative B	Alternative C
	SERVICE INCREASE: Enhance summer season opening from 12 hrs/wk for 10 wks in 2026 to 24 hrs/wk for 10 wks in 2027 and beyond; including 3 statutory holidays.	STATUS QUO: Maintain summer season opening at 12 hrs/wk for 10 weeks; including 3 statutory holidays; identical to 2026.	SERVICE REDUCTION: No public access indefinitely / TBD by Council.
#1 Operating	Expanded 2027 opening with one CCT student support for 35 hrs/wk for 14 wks; and using casual Museum Assistants for 28 hrs/wk for 12 weeks = \$25,500 total; plus \$3,000 supplies, and \$12,000 promotion.	Maintain 2026 service level in 2027 and beyond opening with casual Museum Assistants (15 hrs/wk) = \$5,400 and using existing CCT for 2027 (re-allocating 15 hrs/wk of 35 hrs/wk CCT work); plus \$3,000 supplies and \$12,000 promotion. NOTE: no CCT staff to utilize in 2028 and beyond so would need to hire one for the operating season = additional \$7,000.	No operating service introduced.
#2 Capital	Include recommended capital upgrades in the cost plan.	Include recommended capital upgrades in the cost plan.	No new capital through this Service Level Adjustment.
Service Level Impact	Provides enhanced public access from the 2026 season.	Provides the same public access as the 2026 season.	No public access (reduction from 2026 limited service offered).
Risks & Mitigation Strategies	Public Access competes with collection stewardship completion; need to complete a review of the remaining scope, time, and cost to finish collection work and submit under separate request for 2028 budget.	Public Access competes with collection stewardship completion; need to complete a review of the remaining scope, time, and cost to finish collection work and submit under separate request for 2028 budget.	May still need to complete a review of the remaining scope, time, and cost to finish collection work and submit under separate request for 2028 budget.
Costs - Operating	\$40,500	\$20,400 in 2027; \$27,400 in 2028 onwards.	\$0
Costs - Capital	\$42,000	\$42,000	\$0
Benefits	Restores and enhances asset visibility and access while maintaining City stewardship controls.	Maintains asset visibility and access while ensuring City stewardship controls.	Preserves current resources and allows for uninterrupted collection work (albeit still not completed).
Net	\$82,500 in 2027; \$40,500 in 2028 onwards.	\$62,400 in 2027; \$27,400 in 2028 onwards.	\$0
Recommended	Alternative B		

Transit Services

SERVICE LEVEL

ADJUSTMENTS

Options for Transit Services service level adjustments will be presented to Council for direction at the **October 19, 2026** City of Leduc Council meeting.

Based on Council's direction, a funded or unfunded service level adjustment may be incorporated into the 2027 Proposed Budget.

SUPPORTING DOCUMENTS



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 2027 Budget, Council will approve the new capital plan for 2027 – 2030 and accept the remaining years in the 10-year capital plan in principle. 2031 - 2036 capital budgets are developed using the most current information provided by departments to identify the City's future infrastructure and service needs. These projections are refined as the planning years approach and more accurate data becomes available.

Balanced Budget

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

Basis of Budgeting

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

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

Budgeting by Funds

The City organizes revenue and expenses into three funds.

- **Municipal:** Includes services that benefit the community as a whole and is primarily funded by municipal tax. This fund captures all revenues and expenses related to delivering municipal services. Annual revenues must equal or exceed annual expenditures.

City Funds



- **Utility:** Includes utility services that operate fully on a user-pay basis. This fund captures all revenue and expenses associated with delivering water, wastewater, storm, and waste collection services. Rates are set to recover operating expenses and capital expenditures, ensuring that annual revenues equal or exceed annual expenses. Surplus revenues are transferred to reserves.
- **Developer:** This fund captures off-site levy revenue that is collected to fund growth-related development projects and any associated borrowing costs. Any surplus revenues are transferred to reserves for future projects.

Reserves

The City has three types of reserves.

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.



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

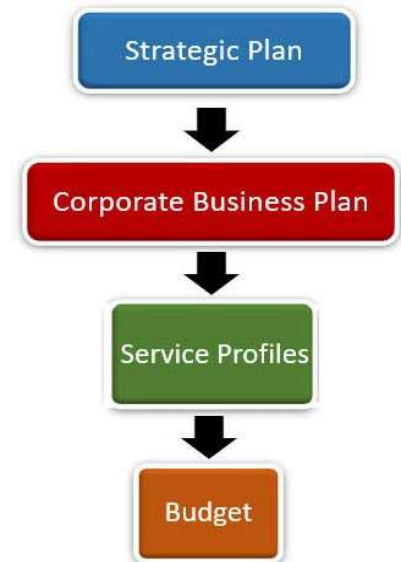
The 2027 - 2030 Strategic Plan describes a long-term vision for Leduc and identifies four distinct areas where Council will focus its efforts. The direction provided by the strategic plan and master plans is translated into annual corporate and business unit plans. These business plans drive the City's operating and capital budget processes and the development of individual work plans.

See: [2027-2030 City of Leduc Strategic Plan | City of Leduc](#)

Corporate Business Plan

The City of Leduc 2027 - 2030 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 2027 - 2030 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: [2025 Annual Report | City of Leduc](#)

Budget Guiding Principles

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

See: [Budget Guiding Principles](#)

City Administration Bylaw

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

See: [City Administration Bylaw](#)

Summary of Financial Policies

Infrastructure Investment Strategy Policy

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

See: [Infrastructure Investment Strategy Policy](#)

Tangible Capital Assets Financial Reporting Policy

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

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

Debt Management Policy

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

See: [Debt Management Policy](#)

Investment Policy

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

See: [Investment Policy](#)

Reserve Policy

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

See: [Reserve Policy](#)

February:

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

March:

- Budget Planning and Citizen Satisfaction Survey is conducted

April:

- Property Tax Rate Bylaw

May:

- Departments begin preparation of budgets (three-year operating, 10-year capital)
- Annual Report is published
- Budget Planning Survey results
- T1 financial variance review

June:

- Pre-Budget Session with Council
- Department operational business planning, and budget preparations continue
- T1 financial reporting

July/August

- Finance reviews budget with departments

September:

- Executive budget review
- T2 financial variance review

October:

- Proposed Budget is published
- T2 financial reporting

November:

- Public Budget Deliberations

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. During these meetings, Council provides their feedback and requests changes to the proposed budget based on their strategic plan and feedback they receive from residents and business owners.

At the final budget deliberation meeting, Leduc City Council votes to approve the operating and capital budgets. For the 2027 Budget, this will take place on December 7, 2026.

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

2027 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.

2027 Budget

Office of the City Manager

Internal Service

Services

- City Manager
 - Civic Operations
 - Council Secretariat Facilitation
 - Strategic Services
 - Strategic 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: Strategic Planning

Strategic services encompass strategic planning 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: Council Secretariat Support/Legislative Services

Legislative services support provides procedural and legislative advice to Council and Executive Committee, Council secretariat services, and administers the approval process pertaining to bylaws, policies, directives and procedures. Council secretariat services 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: 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 four 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.

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*.

2027 Budget

Financial Services

Internal and External Service

Services

- Accounting Services
 - Budgeting Services
 - Taxes and Utilities 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.

2027 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
 - Employee Services Administration
 - Corporate Information Technology Services
 - Service Delivery and Support
 - Procurement
-

Service Descriptions

Communications & Marketing Services

Service: Communications & Marketing

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

Core Functions:

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

Employee Services

Service: Human Resource Management

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

The Total Rewards team supports this service by 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. This service also includes payroll, benefits and pension administration, employee transactions and records management, and workforce reporting and analytics to support informed decision making.

Service: Human Capital Management

Human Capital Management is led by the Organization Development (OD) team and focuses on attracting, developing, and empowering a diverse and talented workforce. This service includes strategic recruitment, succession planning, talent assessment, and leadership and organizational development initiatives. It also supports a culture of shared values, continuous growth, innovation, and engagement to enhance the overall employee experience.

Service: Employee Health, Safety and Wellness Management

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

Service: Employee Services Administration

This service captures costs applicable across all Employee Services service areas, including administrative support for all Employee Services teams, strategy and framework development, policy development, training and development for Employee Services staff, and corporate employee recognition.

Corporate Information Technology Services

Service: Service Delivery and Support

Corporate Information Technology ensures that both staff and citizens have access to reliable, secure, and efficient digital tools and services. This service area encompasses two distinct but interconnected areas of responsibility:

Corporate Technology Solutions support the day-to-day operations of City staff and Administration. This includes enterprise platforms such as Workday (the City's integrated system for human resources, finance, and payroll), Geographic Information Systems (GIS) for mapping and spatial data analysis, and a centralized Service Desk that provides frontline technical assistance and remote support to employees across all departments.

Citizen-Facing Technology Solutions ensure that residents can access City programs and services digitally. This includes platforms such as IntelliLeisure, which enables citizens to register for recreation programs and facility bookings online, and DiamondGP which manages taxation and utilities record keeping and payments.

Underpinning both areas is the City's Digital Infrastructure — the network, servers, storage systems, and cybersecurity measures that keep City technology running securely and without interruption. This infrastructure is managed proactively to minimize downtime, protect sensitive data, and support the City's growing digital needs.

Together, these services ensure that City employees have the tools they need to serve Leduc effectively, and that citizens can access City services with confidence.

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

2027 Budget

Community & Protective Services

External Service

Services

- Community & Social Development
 - Municipal Grants
 - Community Development
 - Volunteer Development
 - Signature Civic Events
 - Arts Development
 - Heritage Development & Museum Operations
 - Maclab Centre for the Performing Arts
 - Cultural Development
 - Community & Social Development Administration
 - Social Development Coordination and Administration
 - Direct Client Services
 - Family Resource Network
 - FCSS Administration
 - Augmentation of Current Extreme Weather Services for the Unhoused
- 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 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
- West Leduc Recreation Centre
 - West Leduc Recreation Centre Administration

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 & Museum Operations

The Heritage Portfolio preserves, promotes, and celebrates the rich heritage and history of our municipality through preservation efforts, educational initiatives, and community engagement. This service honours the past, inspires future generations, and fosters a sense of pride in our cultural legacy.

Heritage Service Components:

- Dr. Woods' House Museum Operations
- 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. This service offers diverse programming, educational opportunities, and support for local artists, performers, and cultural organizations.

Maclab Centre Service Components:

- Venue Management and Operations
- Programming and Events
- Arts Education and Outreach

- Artist Support and Development
- Audience Engagement and Accessibility
- Community Partnerships and Collaborations

Service: Cultural Development

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

Cultural Development Service Components:

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

Service: Community & Social Development Administration

Costs applicable to all Community & Social Development services are included here, including administrative support for Community Development, Cultural Development and Family and Community Support Services.

Family & Community Support Services

The Family and Community Support Services (FCSS) program promotes and enhances the well-being of Albertans, families and communities through preventative social services. The FCSS program is an 80%/20% funding partnership between the Government of Alberta and participating municipalities.

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 though 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: FCSS Administration

The Government of Alberta grant is housed in the FCSS Administration budget to allow for better identification of the total costs of Family & Community Support Services. FCSS Administration also includes implementation and management of FCSS specialized projects and initiatives.

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. 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 2026 and 2027.
- In April 2025, a pilot program was launched 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.
- In 2025, the enhancement of current data collection to support successful future planning regarding the unhoused took place. Stronger data is being delivered.
- In January 2025 hired a second Community Safety Officer; full-time three-year contract. Made the current Community Safety Officer a permanent position.

- The City's Extreme Weather Plan was updated.

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 support 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 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 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 are responsible for the day-to-day operational maintenance of recreation facilities. Duties include preparing and setting up amenities, ice maintenance, and supporting events. They also ensure facilities are clean and safe for patrons 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 most City facilities.

Service: Facility Allocation, Booking, and Facilitation

Facility allocation, booking and facilitation is responsible for coordinating amenity bookings, attractions, and event management. It oversees allocation of City resources to support both 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.

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 Administration

Recreation Services Administration is responsible for the overall management of recreational programs, facilities, and services. This includes overseeing program development, facility management and operations, customer service, financial management, and ensuring compliance with policies and procedures.

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.

Service: Wellness Services

Wellness Services supports individual and community physical wellness through the provision of fitness amenities and registered and drop-in programs. Wellness Services operates the Fitness Centre and Indoor Track at the Leduc Recreation Centre as well as throughout community spaces. Additionally, Wellness Services collaborates with internal 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.

West Leduc Recreation Centre

Service: West Leduc Recreation Centre Administration

West Leduc Recreation Centre Administration provides project leadership, planning, coordination, and stakeholder engagement to support the development of the future West Leduc recreation facility and site. In partnership with Infrastructure & Planning (I&P), the service ensures the City is positioned to make informed decisions on facility scope, design, funding, and future operations through project management, business planning, community and stakeholder engagement, consultant coordination, funding strategy development, and reporting to Council and project partners. In 2027, work will focus on completing conceptual planning, advancing Council-approved concepts through project validation and detailed design, refining cost estimates and funding requirements, coordinating stakeholder and community engagement initiatives, and supporting construction readiness activities to ensure the project is positioned for successful delivery and integration into the City's recreation system.

2027 Budget

Infrastructure & Planning

External Service

Services

- Engineering & Environment
 - Engineering
 - Waste/Environmental Services
 - Capital Roads
 - Transportation Off-site Levy Supported Debentures
- Facility & Property Services
 - Building Operations & Maintenance
 - Property Management
 - Clean Energy Improvement Program (CEIP)
- Planning & Economic Development
 - Economic Development
 - Planning
 - Building and Safety Codes
 - Off-site Levies
- Public Services
 - Fleet Services
 - Snow and Ice Control
 - Eco Station and Composting
 - Infrastructure Maintenance and Street Lighting
 - Public Services Administration
 - Parks and Open Spaces
 - Athletic Fields
 - Cemeteries
 - Outdoor Ice Maintenance
 - Parks Maintenance
 - Playgrounds
 - Tree Maintenance
- Transit Services
 - Transit Joint Venture
 - Other Transit Services
 - Leduc Assisted Transportation Services (LATS)
 - Beaumont Transit Services Management Fees
 - Conventional Transit Administration
 - Route 747 (Edmonton) and EIA Internal (Airport)
- Utility Services
 - Storm

- Water
- Wastewater Management
- Utility Administration

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: Capital Roads

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

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 & Property 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



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.

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

Planning includes the Planning and Development and Planning Projects teams. Planning is responsible for both long-range planning and current planning services that guide the City's growth and development. Long-range planning activities include the preparation and implementation of the Municipal Development Plan, Urban Centre Redevelopment Plan, and other statutory land use plans. Through public engagement and collaboration with stakeholders, Planning helps establish the community's vision and develops, reviews, updates, and implements land use plans, policies, studies and programs. Planning represents the City in regional initiatives related to land use planning, growth management, and intermunicipal collaboration. Current planning services include processing bylaw amendments, subdivisions, development agreements, and development permits, as well as administering land use regulations, and undertaking development enforcement activities.

Service: Building and Safety Codes

Safety Codes Officers monitor compliance with the requirements of the applicable National Building Code by issuing building, electrical, plumbing and gas permits and conducting site inspections. This service also provides advisory services to the public, builders, and contractors on building and safety code requirements and conducts mandatory reporting on housing starts and other statistics to the federal government and other stakeholders. The Building and Safety Codes team houses our centralized intake services and business licenses delivery that support various services and work undertaken by other areas of the Planning and Economic Development department.

Service: Off-site Levies

Levies collected from developers and transferred into the Off-site Levy reserve.

Public Services

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: 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: 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: 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.

Service: Public Services Administration

Public Services Administration provides both administrative and technical support to the various functional areas which include Infrastructure Maintenance, Parks and Open Spaces and Utility Services. As a first point of contact for the public, Public Services Administration provides customer service and is dedicated to ensuring the smooth operation of essential public services.

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.

Transit Services

Service: Transit Joint Venture

The transit partnership agreement between the City of Leduc and Leduc County, which includes buses travelling to and from Nisku, and around Leduc.



Other Transit Services

Service: Leduc Assisted Transportation Services (LATS)

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: 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.

Service: Conventional Transit Administration

Administrative costs that are excluded from the Joint Venture.

Service: Route 747 (Edmonton) and EIA Internal (Airport)

The transit agreements between the City of Edmonton and the airport, for buses travelling to and from EIA and the City of Edmonton.

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

Service: Utility Administration

Utility administration includes overhead costs associated with providing utility services to the City of Leduc.

2027 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 Budget Planning & Citizen Satisfaction Survey

What We Heard Report – 09-2026

Project Overview

The City of Leduc conducted the Budget Planning & Citizen Satisfaction Survey to better understand residents' perspectives on quality of life, municipal services, communications, value for taxes, and budget priorities. The survey results will help inform Council and Administration as they plan for future service delivery, budget decisions, and community engagement initiatives.

The survey also provided residents an opportunity to share their views on trade-offs between taxation levels and municipal services, helping Council and Administration understand community priorities as they plan for the future.

The 2026 survey establishes a new baseline for future measurement. To better align with the City's current information needs, both the survey methodology and portions of the questionnaire were updated. As a result, trend comparisons with previous survey years are not presented in the report.

Who We Engaged, When and How

The Survey was administered from March 2nd to April 7th, 2026 through a mail-to-web approach. Postcards with QR codes and unique pins were mailed to all households in Leduc. The survey was completed by 535 residents of the City of Leduc ages 18 and older. Results were weighted by age and city quadrant to ensure the sample was representative of the community.

What We Asked

Residents were asked about:

- Overall quality of life in Leduc
- Factors contributing to quality of life
- Satisfaction with City services and programs
- Communication preferences and satisfaction with City communications
- Perceived value received for property taxes
- Preferences regarding tax and service level trade-offs
- Budget priorities and factors influencing budget decisions
- Preferences for maintaining, reducing, or expanding specific services.

What We Heard

Key Findings:

- Quality of Life is strong in Leduc
- Overall service satisfaction exceeds the provincial benchmark
- Value for taxes is the pressure point
- Tax vs. service cuts is divided
- Core services (emergency response, parks, athletic fields, snow removal, roads and sidewalks) shape satisfaction
- Communication is an opportunity

Topic	Result
Quality of Life	92% of residents rated quality of life in Leduc as Good, Very Good, or Excellent.
Overall Satisfaction with City Services	59% of residents were satisfied with City services and programs.
Value for Taxes	49% felt they received good value from property taxes, while 45% felt value was fair or poor.
Tax vs. Service Trade-Offs	46% preferred maintaining or reducing taxes through service reductions, while 41% supported tax increases to maintain or improve services.
Satisfaction with City Communication Frequency	44% were satisfied with the frequency of City communications.
Satisfaction with Communication Relevance	45% were satisfied with the relevance of City communications.
Residents Want More Communication	93% of residents dissatisfied with communication frequency and wanted to receive information more often.

What Happens Next

The survey findings will help inform future budget planning, service delivery improvements, and communication initiatives.

Appendix A

[City of Leduc Budget Planning & Citizen Satisfaction Survey Report](#)



Corporate Business Plan

2027 – 2030



Land Acknowledgement

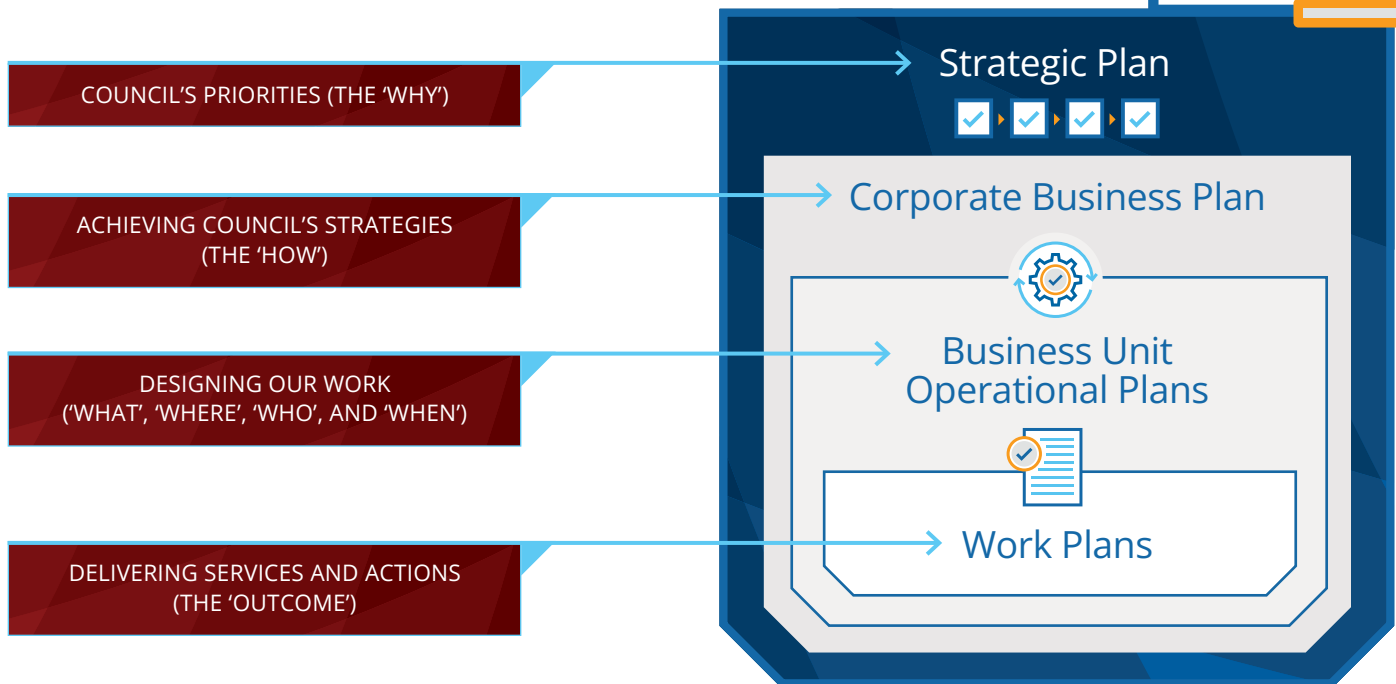
The City of Leduc acknowledges that the land we now know as Canada is the traditional territory of many First Nations, Inuit, and Métis peoples. Leduc is located on Treaty 6 land, the traditional territory of the Cree, Dene, Blackfoot, Saulteaux, and Nakota Sioux. We recognize and pay homage to these and all Indigenous Peoples – past, present, and future – that continue to support, educate and contribute to the strength of our region and country. We are committed to listening and building our understanding of the sovereignty, lands, histories, languages, knowledge systems, and cultures of First Nations, Métis and Inuit Nations.

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Introduction

The City of Leduc 2027-2030 Corporate Business Plan puts Council's Strategic Plan into action. Guided by and focused on Council's strategies and goals, the Corporate Business Plan describes what we will do to get there. It connects the work of the organization and is the foundation for the development of Divisional Operational Plans.



Mission

Building a connected community for all people

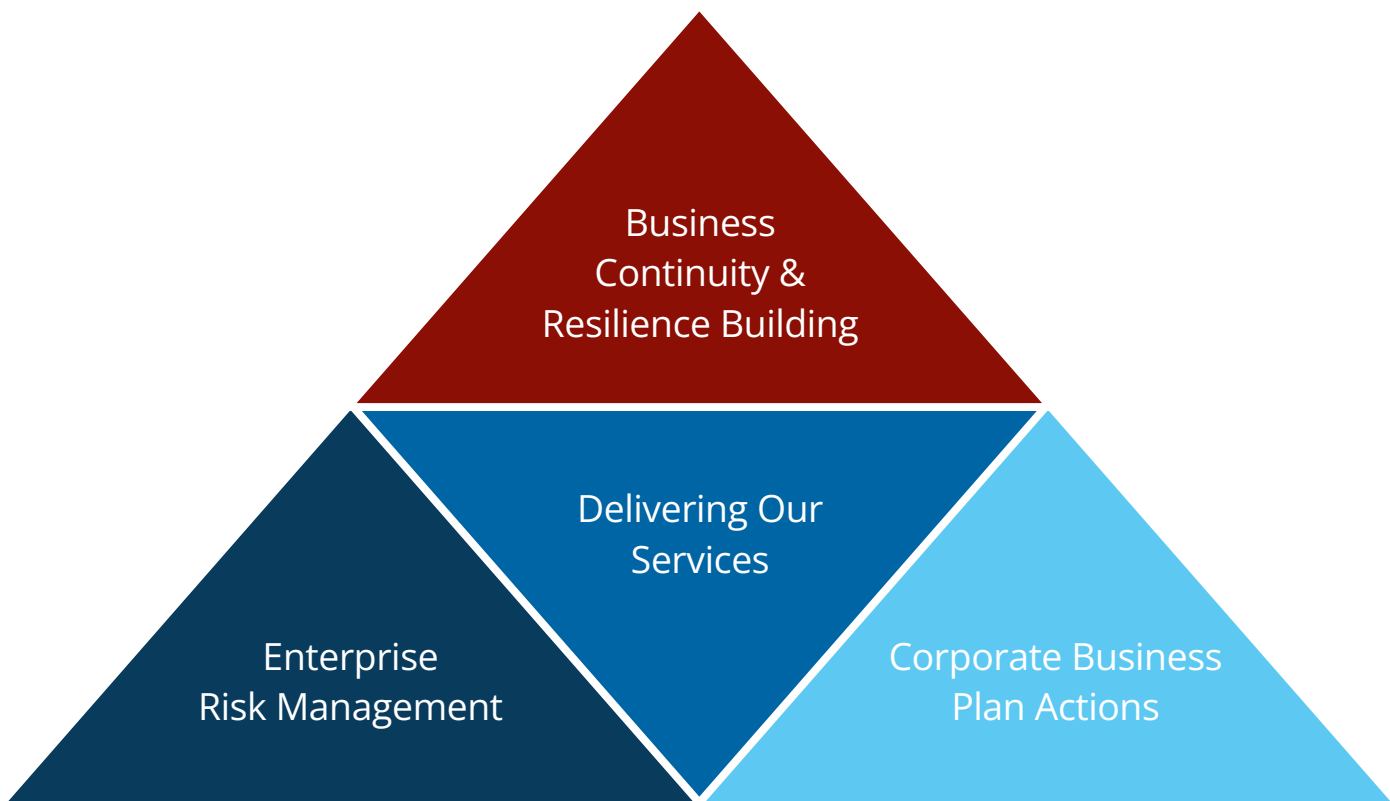
Vision

Together, we strive for:

- A great life.
- A caring community.
- A thriving region.

Definitions

Our Mission	Describes what City Council has defined our municipality should do and how what we do serves the community.
Our Vision	Decided by City Council and describes the kind of municipality Leduc should become in the future.
Goals	The areas specified by Council where we will make a difference for our community. <i>Note: Goal 5 is set by the Executive Leadership Team in response to Council's direction</i>
Actions	The specific work that will be undertaken.
Services Delivered to Residents	How residents will see or interact with the progress we make.
Success Measures	Signals of progress, results, or the things we will monitor to help us know if we are on track to achieve our vision.



Integrated Planning Approach

Delivering this Corporate Business Plan depends on more than just carrying out the actions that support our goals. It also requires an integrated planning approach that helps us anticipate challenges, respond effectively to disruption, and stay focused on long-term outcomes.

Managing Risk

Risk management helps us identify potential threats to our operations and understand how they could affect our ability to deliver the plan. By recognizing risks early, we can make informed decisions and take proactive steps to reduce their impact.

Building Continuity and Resilience

Business continuity and resilience-building practices help us prepare for disruption and adapt when circumstances change. These approaches strengthen our ability to maintain essential operations, respond effectively, and continue moving forward when things do not go as planned.

Why This Matters

Together, these practices support better decision-making, stronger organizational readiness, and more consistent outcomes for both the organization and the community we serve.



From the City Manager

To our City Team,

City Council has developed a new Strategic Plan, setting their priorities and direction for the community we serve. On behalf of the Executive Leadership Team, I am pleased to present our Corporate Business Plan, outlining how Council's mission of "Building a connected community for all people" will be carried out.

This plan reflects our shared promise of delivering high-quality services, strengthening our community, and operating with accountability and efficiency. It sets clear direction for our collective efforts and aligns our work with what matters most: serving our residents and advancing the long-term sustainability and resilience of our organization.

This document is the result of collaboration across departmental leadership teams. Through this process, it was unanimously agreed that our people, our teams, and our one City of Leduc culture are our most important assets. The last goal in this plan, Goal 5: Connected and Capable Employees, dedicates us to ensuring we support all of you in working within a dynamic environment. Embedding the Digital Strategy and award-winning People Strategy & Plan as strategic anchors focuses us to drive forward improvements, better ways of working, and create a safe, inclusive, and welcoming workplace where each of us can build a connected Leduc for all.



Derek Prohar | City Manager

Corporate Priorities

Our 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 we 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 emerging needs.



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 workplace for everyone 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 information with Council, employees and the community.

GOAL 1: We are a safe and supportive community

Strategy 1.1:	Meaningful engagement opportunities are offered and reach diverse perspectives to inform City approaches					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Family and Community Support Services	A) Conduct a social needs assessment to support Family and Community Support Services					Community and Protective Services
Communications & Marketing Services	B) Develop an inclusive communication framework to support accessibility and community belonging					Corporate Services
	C) Provide more avenues for community engagement					
	D) Operationalize the Public Engagement Framework					
Policing and Enforcement	E) Conduct community meetings with external stakeholders to support community safety and best practice implementation					Community and Protective Services
Census & Civic Operations	F) Define a flexible and sustainable approach to conducting municipal censuses					Legislative Services
Recreation Services Administration	G) Implement Program Needs Assessment recommendations.					Community and Protective Services
Success Measures	• Growth in communication and outreach metrics • Greater understanding of community needs to inform the design of program and service delivery					

Strategy 1.2:	Renewed focus on community use of shared civic spaces						
Services Delivered	Action	Timeline				Responsibility	
		27	28	29	30		
Communications & Marketing Services	A) Initiate an awareness campaign highlighting different community spaces and how residents can access or use them					Corporate Services	
Support Business Operations and Improvements	B) Conduct a technology availability and accessibility audit across civic spaces					Corporate Services	
Success Measures	• Community spaces are utilized by local groups						

Strategy 1.3:	Promote arts and culture and the preservation of heritage					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Heritage Development	A) Implement sustainable public access to the Dr. Woods House Museum					Community and Protective Services
Communications & Marketing Services	B) Advance actions identified in the Heritage Communication Plan					Corporate Services
Heritage Development	C) Facilitate ongoing collaboration between heritage organizations					Community and Protective Services
Maclab Centre for the Performing Arts	D) Renew the Maclab Theatre facility access partnership agreement with BGSD					Community and Protective Services
Heritage, Cultural, and Arts Development	E) Develop an updated Culture Strategy					Community and Protective Services
Heritage Development	F) Investigate options for enhanced archiving of historical assets					Community and Protective Services
Arts Development	G) Prepare and develop a public art policy and plan					Community and Protective Services
Communications & Marketing Services	H) Develop and implement a communication campaign to raise awareness and understanding of arts and culture opportunities in the City					Corporate Services
Success Measures	• Public can enjoy access to heritage and arts sites/programming in the City					

Strategy 1.4:	Ensure a continued focus on providing programs and services for vulnerable populations					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Government Relations	A) Advocate to the province for increased funding to support Family and Community Support Services					Office of the City Manager & Community and Protective Services
Recreation Services Administration	B) Review free access opportunities at recreation facilities					Community and Protective Services
Success Measures	- Funding opportunities are explored to continue and maintain the strong City services offered - Supports are available to community members in need					

Strategy 1.5:	Identify and support opportunities to improve community safety					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Rescue and Fire Suppression	A) Reconfigure emergency response and prepare the new training facility as Fire House 3 becomes operational					Community and Protective Services
Emergency Management and Planning	B) Enhance emergency management practices as part of the event planning process to strengthen preparedness					Community and Protective Services
Rescue and Fire Suppression	C) Review, modernize, and enhance standard operating procedures and guidelines to support Fire and Enforcement Services					Community and Protective Services
Policing and Enforcement						
Policing and Enforcement	D) Continue hosting community patrols and pop-up engagement opportunities to support safety awareness and relationship-building (e.g., bike/multi-way safety, positive ticket program)					Community and Protective Services
Emergency Management and Planning	E) Refine the City’s emergency management structure to optimize incident command post and emergency coordination centre operations					Community and Protective Services
Policing and Enforcement	F) Advance community safety and engagement through coordinated collaboration with external stakeholders in community-based forums					Community and Protective Services
Policing and Enforcement	G) Address police resourcing in the context of growth demands					Community and Protective Services
Volunteer Development	H) Provide and evaluate options for community patrol volunteer programs (i.e. Nighthawks / Citizens on Patrol)					Community and Protective Services
Policing and Enforcement						
Success Measures	- Structures and policies are in place to support effective day-to-day responses and municipal emergency management activations - Community safety programs support a secure and resilient Leduc					



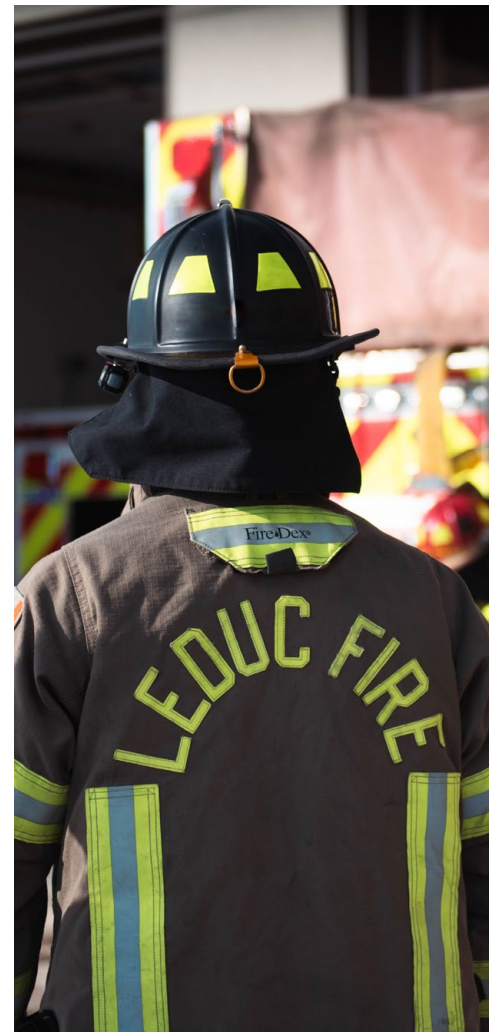
GOAL 2: We believe in responsible growth that strengthens our community

Strategy 2.1:	Plan for future recreation space and services to support our growing community					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Recreation Services Administration	A) Complete West Campus engagement and build Phase 1 of West Campus					Community and Protective Services
Government Relations	B) Explore and advocate for funding support opportunities for the development of West Campus					Office of the City Manager & Community and Protective Services
Sports Tourism	C) Finalize the Sport Tourism Strategy, including identifying opportunities arising from the phased completion of West Campus facilities, and investigate alternative funding opportunities to support increased facilities for sport tourism and event-attraction marketing					Community and Protective Services
Engineering Services	D) Explore implementation of remaining available offsite levies under the Municipal Government Act					Infrastructure & Planning
Recreation Services Administration	E) Investigate opportunities for additional outdoor amenity development or enhancement at John Bole Athletic Park, West Campus and William F. Lede Park, including artificial turf or enhanced lighting.					Community and Protective Services & Infrastructure and Planning
Community Development						
Engineering Services						
Parks and Open Spaces						
Recreation Services Administration	F) Review pertinent Recreation Policies in anticipation of enhanced operations for West Campus (i.e. fees, space allocation, service delivery)					Community and Protective Services
Community Development	G) Build an inclusive destination playground at West Campus					Community and Protective Services
Success Measures	- Engagement and proactive planning paves the path forward for the delivery of West Campus Phase 1 - A Sports Tourism Strategy is established to help attract events and create sustainable operations					

Strategy 2.2:	Ensure Leduc has adequate land supply and bylaws to support growth					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Planning and Development	A) Complete the annexation process in accordance with provincial legislation					Infrastructure and Planning
Planning and Development	B) Complete the Land Use Bylaw renewal					Infrastructure and Planning
Planning and Development	C) Support the provision of affordable housing options in the community through continued implementation of the Housing Accelerator Fund initiatives					Infrastructure and Planning
Planning and Development	D) Update the Intermunicipal Development Plan					Infrastructure and Planning
Planning and Development	E) Update the Municipal Development Plan					Infrastructure and Planning
Success Measures	• The City of Leduc has the plans, structure, and authorities in place to meet current and future needs of residents and businesses					

Strategy 2.3:	Strengthen our proactive planning approach for future infrastructure and service delivery					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Budgeting Services	A) Maintain the Long-Term Financial Sustainability Plan					Finance
Building Operations and Maintenance	B) Refresh the Facility Master Plan to identify civic administration space needs					Infrastructure and Planning
Budgeting Services	C) Implement the new Operating Book to support financial reporting and tracking					Finance
Government Relations	D) Development and approval of an Intermunicipal Collaboration Framework (ICF) Agreement with bordering municipalities					Office of the City Manager
Budgeting Services	E) Review how the City conducts Fund Reporting					Finance
Engineering Services	F) Advance access planning for the Leduc Recreation Centre and Lede Park as development of Fraser and the new school site progresses					Infrastructure and Planning
Taxes & Utilities Services	G) Develop and implement the new Utility Model for the City of Leduc					Finance
Engineering Services	H) Update the Infrastructure Master Plans to account for future infrastructure needs (water, transportation, wastewater and stormwater)					Infrastructure and Planning

Strategy 2.3:		Strengthen our proactive planning approach for future infrastructure and service delivery			
Rescue and Fire Suppression	I) Develop a new Fire Master Plan				Community and Protective Services
General Government Services	J) Conduct a Departmental Resourcing and Operating Model Review for Finance				Finance
Property Management	K) Create a standing facility condition assessment framework				Infrastructure and Planning
Corporate Strategy	L) Prepare to support the development of City Council's next Strategic Plan for 2031-34				Office of the City Manager
Success Measures	The City of Leduc has the plans and actions identified to enable effective service delivery and future-proof planning				





GOAL 3: We continue to strengthen our foundations

Strategy 3.1:	Improve transportation corridors and services to efficiently move in and around the region					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Engineering Services	A) Advocate for and plan the Highway 2/2A Realignment					Infrastructure and Planning & Office of the City Manager
Government Relations						
Engineering Services	B) Implement recommendations from the Transportation Masterplan to manage congestion					Infrastructure and Planning
Capital Roads						
Transit Services	C) Evaluate options to enhance transit delivery					Infrastructure and Planning
Public Services Administration	D) Develop a detour corridor protocol for City construction and maintenance programs where closures occur to aid community member’s detour navigation					Infrastructure and Planning
Success Measures	• Municipal transit needs are regularly evaluated by City Council • Infrastructure is in place to support positive transportation outcomes					

Strategy 3.2:	Revitalize our downtown and established neighbourhoods to support community needs					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Economic Development	A) Implement actions identified in the Economic Development Strategy					Infrastructure and Planning
Planning and Development						
Economic Development	B) Investigate and implement opportunities to support business investment, attraction and retention (e.g., Façade and capital enhancement policy and program, microsite, etc.)					Infrastructure and Planning
Planning and Development						

Strategy 3.2:		Revitalize our downtown and established neighbourhoods to support community needs			
Policing and Enforcement	C) Maintain Leduc Enforcement Services and RCMP Integrated Community Safety Unit proactive downtown patrolling				Community and Protective Services
Planning and Development	D) Proceed with planning the 49th Street Promenade in accordance with the Urban Center Redevelopment Plan				Infrastructure and Planning & Community and Protective Services
Success Measures	• Progress is made to complete identified initiatives within the named strategies				

Strategy 3.3:	Uphold environmental stewardship and the preservation of our land and natural assets for generations to come					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Environmental Services	A) Develop an urban forestry and naturalization plan					Infrastructure and Planning
Public Services Administration						
Environmental Services	B) Implement actions from the Environmental Plan					Infrastructure and Planning
Engineering Services	C) Action the Storm Water Master Plan initiatives					Infrastructure and Planning
Utility Services						
Waste/Environmental Services	D) Prepare for Industrial, Commercial and Institutional Waste Diversion					Infrastructure and Planning
Community Development	E) Update parks master plans, including Gaetz and William F. Lede Park					Community and Protective Services
Community Development	F) Review the Parks and Open Space Master Plan					Community and Protective Services
Community Development	G) Develop a Recreation Master Plan					Community and Protective Services
Environmental Services	H) Advance the Climate Readiness Plan					Infrastructure and Planning
Success Measures	• Actions from the named plans or strategies are advanced or completed					

Strategy 3.4:	Examine current lease space approach					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Building Operations and Maintenance	A) Develop leasing strategy and structure					Infrastructure and Planning & Community and Protective Services
Facility Allocation, Booking, and Facilitation & Recreation Services Administration						
Success Measures	• An approved lease strategy is advanced, providing direction to Administration on how to navigate future lease renewals					

Strategy 3.5:	Leverage technology and emerging trends to improve service delivery					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Support Business Operations and Improvements	A) Expand the City’s Open Data catalogue and explore integrations with third-party mapping services (e.g., Google and Apple Maps)					Corporate Services
Service Delivery and Support	B) Implement best practices in the secure management of data and technology					Corporate Services
Service Management Planning and Alignment	C) Integrate a new Customer Relationship Management tool to support Economic Development and grants management requirements					Corporate Services
Procurement	D) Plan for and implement contract management and supplier management solutions to improve contract management oversight					Corporate Services
Public Services Administration	E) Pilot the use of new technology to enhance service delivery efficiency					Infrastructure and Planning
Support Business Operations and Improvements	F) Develop and advance responsible use cases of artificial intelligence to enhance efficiency					Corporate Services
Public Services Administration	G) Improve the road closure permit system					Infrastructure and Planning

Strategy 3.5:		Leverage technology and emerging trends to improve service delivery			
General Government Services	H) Modernize the Tax & Utility Software and retire the legacy solution				Finance
Support Business Operations and Improvement	I) Continue enhancing and optimizing Workday to support organizational finance, human resources, and procurement needs				Corporate Services & Finance
Support Business Operations and Improvement	J) Onboard Legal Services into the Halo ticketing and service management tool				Legal Services & Corporate Services
Policing and Enforcement	K) Leverage technology to support proactive and innovative community safety patrolling and initiatives (e.g., Drone and UTV patrols)				Community and Protective Services
Service Delivery and Support	L) Advance and improve data management practices across departments				Corporate Services
Public Services Administration	M) Implement enhancements in CityWorks to advance service delivery optimization				Infrastructure and Planning
Success Measures	- The operationalization of successful pilot programs and integration of City systems into a manageable architecture - Remaining open to technology and emerging trends offering value and alignment with the City's Digital Strategy - Data is managed appropriately throughout its useable lifecycle				



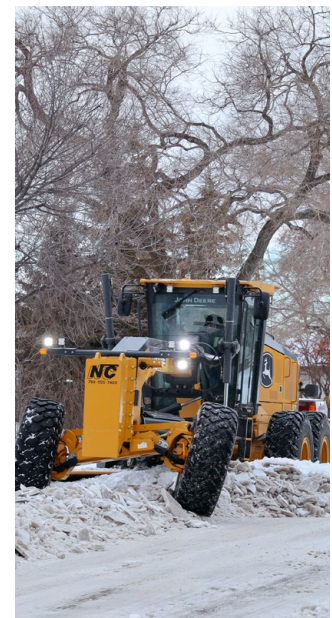
GOAL 4: We partner for community and regional success

Strategy 4.1:	Identify opportunities to support community organizations that meet resident needs and improve service delivery					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Municipal Grants	A) Improve the grants to organizations program and policy to set accountable processes and consistent reporting					Community and Protective Services
Volunteer Development	B) Identify opportunities to increase capacity building for community organizations, including supporting youth involvement					Community and Protective Services
Recreation Services Administration	C) Review Joint Use Agreements					Community and Protective Services
Recreation Services Administration	D) Update and review Recreation Cost Share Agreement					Community and Protective Services
Success Measures	• Community members receive high-quality services from community organizations and the City					

Strategy 4.2:	Recalibrate existing and explore new economic development partnerships					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Economic Development	A) Explore partnerships with post-secondary institutions					Infrastructure and Planning
Economic Development	B) Undertake a defence sector opportunity assessment and identify potential partnerships					Infrastructure and Planning
Economic Development	C) Enhance and leverage existing service agreements and partner organizations to support Economic Development					Infrastructure and Planning
Recreations Services Administration	D) Evaluate and improve the sponsorship strategy, including confirming roles and responsibilities for non-LRC sites					Community and Protective Services
Economic Development	E) Develop a coordinated tourism strategy					Infrastructure and Planning
Success Measures	• New economic development opportunities are explored and pursued					

Strategy 4.3:	Increase investment in business attraction and retention while supporting business growth and diversification					
Services Delivered	Action	Timeline				Responsibility
		27	28	29	30	
Economic Development	A) Implement the Economic Development Strategy and Action Plan, and the Investment Attraction Plan					Infrastructure and Planning
Planning and Development	B) Conduct retail gap and commercial land analysis					Infrastructure and Planning
Success Measures	• The City supports local businesses and develops ways to attract commercial and industrial investment					

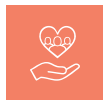
Strategy 4.4:	Investigate opportunities to maximize service delivery and achieve cost savings through collaboration with other municipalities and partners						
Services Delivered	Action	Timeline				Responsibility	
		27	28	29	30		
Procurement	A) Establish enterprise guidelines for using group purchasing organizations					Corporate Services	
General Government Services	B) Re-evaluate cost-savings annually during the financial planning and budget update process					Finance	
Success Measures	- Group purchasing guidelines are established to support effective value-add partnerships - Strategic collaborations are formalized where service delivery quality and cost factors align						





GOAL 5: Connected and Capable Employees

In response to Council's Strategic Plan, the Executive Leadership Team has established a fifth, inward-looking goal that will help guide efforts to ensure employees are connected, capable, and supported, to ensure progress towards the actions, strategies, and goals, as well as Council's overarching Mission and Vision. This goal's outcomes were shaped and influenced by input from managers across the organization. Progress and success will be evaluated through the unique success measures defined within each respective strategy.

Outcomes <i>What we want to achieve</i>	Anchors <i>Guiding how we will get there</i>	
5.1: Internal communication is improved, promoting awareness of initiatives and supporting cross-functional collaboration	Digital Strategy  <i>Improve Integration, Internal Efficiency & Automation</i>  <i>Strengthen Data & Analytics</i>  <i>Enhance Resident Service Experience</i>	People Strategy  <i>Foster Belonging</i>  <i>Inspire Growth</i>  <i>Thrive Together</i>  <i>Attract Talent</i>
5.2: Employees are supported to excel in a dynamic work environment		
5.3 Enhance employee engagement and wellness to foster a safe, welcoming, and inclusive work environment		

Leduc's Outlook

Leduc's future horizon over the lifecycle of this plan has significant opportunities and some risks to consider. It includes factors and context that might impact our choices and actions over the next four years. It highlights the growth of our community and how we need to be prepared as an organization to meet this increased demand.

Growing Population

- By 2040, projections show our community may have a population of 50,000 to 53,000 people.
- Leduc experienced a five-year population growth rate of 15.7%, among the highest in Alberta.¹
- The province projects Leduc and the surrounding region to welcome another 15,000 people by 2045.²

Extraordinary wave of development

- 2025 shattered the record for safety code inspections, with 14,304 conducted. Previously, this record was 9,607 in 2024.³
- Subdivision applications climbed to 1,500 lots in 2025, far exceeding recent years. There were just under 500 the year before, and an average of 279 per year from 2021-23.⁴
- \$4.2 million in total economic impact was generated in 2025 from hosting the 55+ Provincial Summer Games and Slo-Pitch National Championships.⁵

Canadian Municipal Trends

- Thirty-eight per cent of municipalities identified their organizations as being at the change saturation point, with another 31% indicating their organizations had already passed that point.⁶
- Among the most common organizational changes municipalities are now carrying out include information & technology solutions/upgrading and departmental changes, enterprise culture change, and internal and external business process optimization.⁷
- Unanimous agreement there will be more organizational change in the next two years at their municipality.⁸
- Leduc is ahead of some municipalities who are just now looking to implement new enterprise resource planning/ human resources management systems and electronic safety management systems.⁹

1. [Government of Alberta. Regional Dashboard](#). As of 2025.

2. [Government of Alberta. Alberta population projections, 2025-2051 – Alberta and sub-regions](#).

3. [City of Leduc. Planning & Economic Development Q4 2025 Report](#).

4. Ibid.

5. [City of Leduc. 2025 Sport Tourism Economic Impact Assessment Reports](#).

6. Prosci. Best Practices in Change Management. 2023. 12th Edition. (n=27; mix of small, medium, and large Canadian municipalities).

7. Ibid.

8. Ibid.

9. Ibid.



Our Plans

To respond to specific business needs and operational requirements, several business unit or initiative-based strategic plans have been developed to further guide our work and address specific needs from Council's Strategic Plan.

Communication Strategy	The approach to enable strategic communications and support the corporate brand identity.
Leduc Housing Strategy	A plan to support housing and make it more sustainable, affordable, and inclusive for our growing community.
Cultural Development Strategy	A framework to help nurture deeper roots of belonging for our community by understanding and promoting the value of culture, creating supportive structures for cultural growth, and ensuring diversity, inclusivity, and accessibility.
Economic Development Strategy	To guide the City's economic growth, strengthen key industries, attract investment, and create new opportunities for businesses and residents.
Volunteer Leduc Strategy	A plan to foster community volunteerism by matching people with the right resources and organizations, and informing them about ways they can get involved.
Wayfinding Strategy	A new way integrated way of considering destination wayfinding and placemaking, including its lifecycle maintenance, to support community connection and movement.

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
AA	Administrative Assistant
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
CALC	Community Adult Learning Council
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
CRM	Customer Relationship Management
CRSWSC	Capital Region Southwest Water Services Commission
CS	Corporate Services
CSO	Community Safety Officer
DBA	Downtown Business Association
DC	Deputy Fire Chief
EA	Executive Assistant
EDRMS	Electronic Document Records Management System
EHS	Emergency Health Services
EIA	Edmonton International Airport
EMS	Emergency Medical Services
EPR	Extended Producer Responsibility
ERP	Emergency Response Plan
ES	Employee Services
EV	Electric Vehicle
FCSS	Family and Community Support Services
FDM	Fire Department Management
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

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
GTO	Grants to Organizations
HAF	Housing Accelerator Fund
HR	Human Resources
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
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
POS	Point of Sale
PRC	Leduc Parks, Recreation and Culture Board
PRV	Pressure Reducing Valve
PSAB	Public Sector Accounting Board
PSAS	Public Sector Accounting Standards
PSB	Protective Services Building
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
SRO	School Resource Officer

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
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
WWW	Water & Wastewater
YMPE	Years Maximum Pensionable Earnings
YTD	Year to Date

GLOSSARY OF TERMS

Accrual Accounting

The practice of recording a revenue or expense in the period in which it is incurred, rather than when funds are actually received or paid.

Action

An initiative (project, program, or process), in direct alignment with strategic or corporate business plan strategies, that if completed, will contribute to the achievement of an outcome. This is about what we are going to do to achieve a strategy.

Ambassador

A person who acts as a representative of the City. All City of Leduc employees that have direct or indirect contact with the public are ambassadors.

Amortization

To process of allocating the cost of a fixed asset over its useful life in accordance with accounting principles and policy.

Audit

A formal, independent examination of an organizations' financial statements to ensure compliance with applicable accounting standards.

Balanced Budget

A budget where revenues equal expenditures, with neither a surplus nor a deficit, as stipulated by the Municipal Government Act.

Budget

A plan of operation which identifies estimated expenditures and anticipated revenues to meet ongoing financial obligations and provide programs and services for a set period of time.

Capacity Building

The process of developing and strengthening the skills, abilities, process and resources that organizations and communities need to survive, adapt and thrive in a changing world.

Capital Expenditure

A capital expenditure is an expenditure wherein funds are used to buy a fixed asset or to add to the value of an existing fixed asset.

Corporate Business Planning (CBP)

Developed by the executive team, the corporate business plan identifies administration's goals, outcomes and strategies. The CBP contains unique directives, but also compliments Council's strategic plan.

Culture

A system of shared assumptions, values, and beliefs, which govern how we behave in our organization. These shared values have a strong influence on employees and dictate how we present ourselves and perform our jobs.

Department

A team of individuals providing a unique service lead by a director or manager. Example – Information Technology

Depreciation

To process of allocating the cost of a fixed asset over its useful life in accordance with accounting principles and policy.

Developer Fund

This fund captures off-site levy revenue that is collected to fund growth-related development projects and any associated borrowing costs. Any surplus revenues are transferred to reserves for future projects.

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.

GLOSSARY OF TERMS

Extended Leadership Team

This level of management includes all Director's and those Manager's that report directly to a General Manager.

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 / Find Balance

Generally established for specific activities or government functions. The budget is organized into three funds: Municipal, Utility and Developer. A balanced budget is presented for each

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.

Municipal Fund

Includes services that benefit the community as a whole and is primarily funded by municipal tax. This fund captures all revenues and expenses related to delivering municipal services. Annual revenues must equal or exceed annual expenditures.

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.

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.

Utility Fund

Includes utility services that operate fully on a user-pay basis. This fund captures all revenue and expenses associated with delivering water, wastewater, storm, and waste collection services. Rates are set to recover operating expenses and capital expenditures, ensuring that annual revenues equal or exceed annual expenses. Surplus revenues are transferred to reserves.

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.