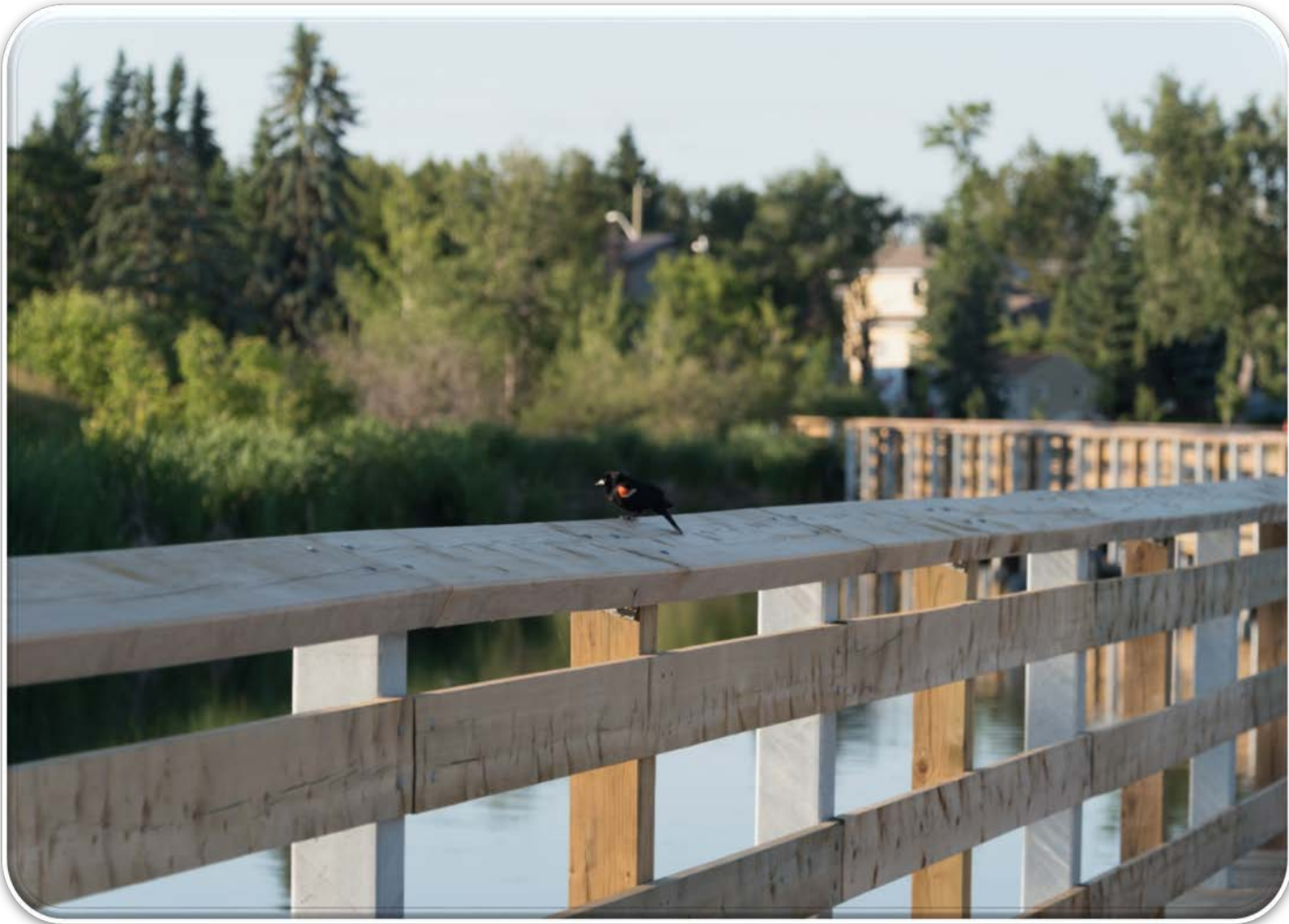




# 2020 APPROVED BUDGET AND OPERATIONAL PLANS

December 2, 2019

Alberta, Canada



[Leduc.ca/Experience](https://Leduc.ca/Experience)



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The Reader’s Guide is intended to provide the reader with an overview of the contents found in the 2020 Approved Budget and Operational Plans document.

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

- Table of Contents
- GFOA Distinguished Budget Award
- Budget Messages
- Organizational Structure
- 2020 Budget Overview
- 2020 – 2022 Operating Budget
  - Mayor & Council
  - Office of the City Manager
  - Corporate Services
  - Community & Protective Services
  - Infrastructure & Planning
  - Leduc Public Library
  - Ongoing Community Support and Grants to Organizations
- 2020 – 2029 Capital Plan, Funding, Reserve Overview and Debt Overview
- Fees Bylaw and Charges Schedule
- Business Cases
- Supporting Documents
  - Divisional Service Profiles
  - Strategic Planning, Goals and Performance Indicators
  - Budget Policies and Procedures
  - Acronyms
  - Glossary

For the reader’s ease of reference, the Table of Contents has been linked to all sections of the Approved Budget and Operational Plans document. Each page within the document has also been linked back to the Table of Contents. Links to supporting documents are underlined and available throughout the document.

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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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Leduc  
Alberta**

For the Fiscal Year Beginning

**January 1, 2019**

*Christopher P. Morrill*

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, 2019. 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.

### **Background**

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

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

### **Review**

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

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

### ABOUT THE GFOA

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

# History

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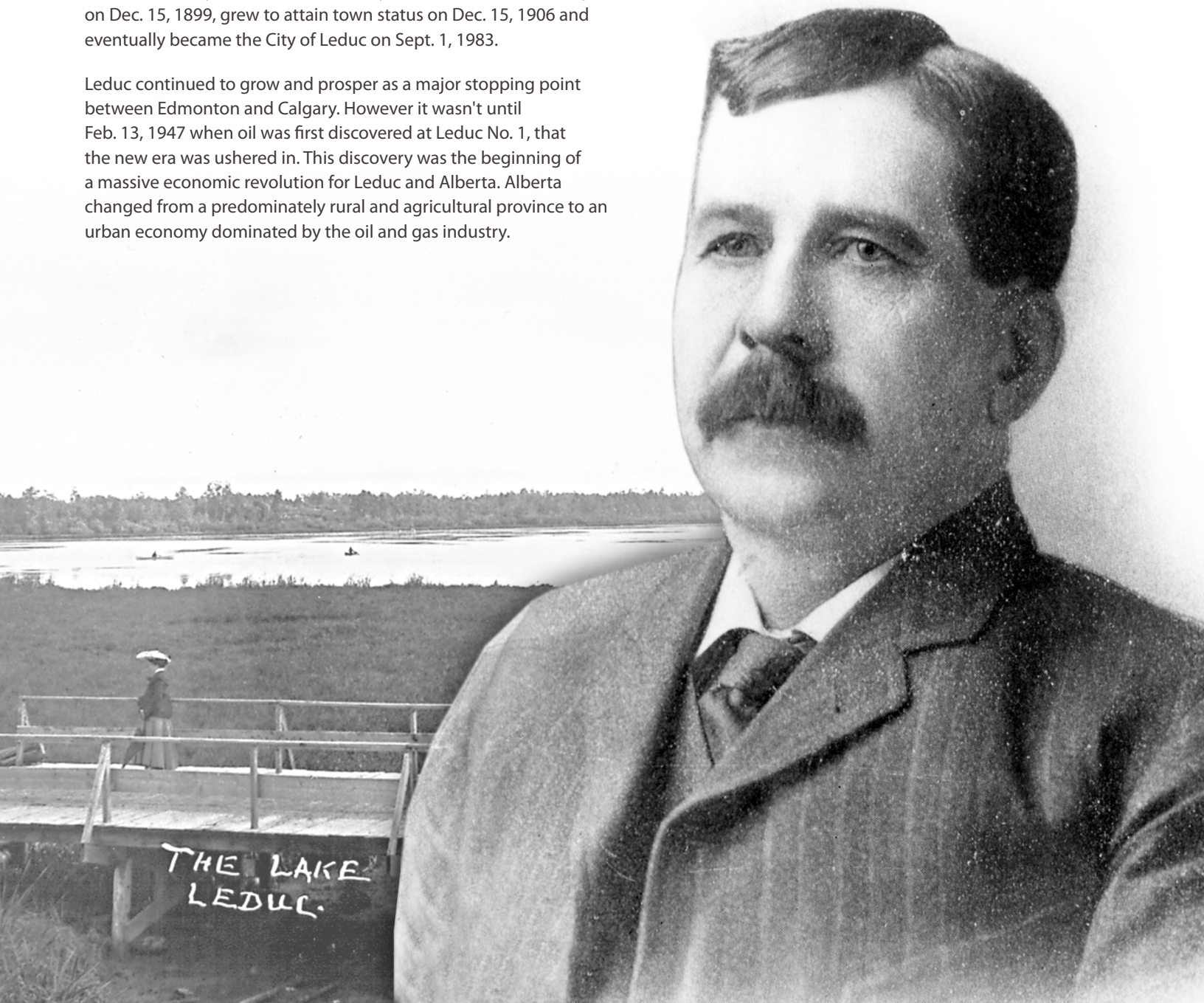
Our history can be traced back to 1889 when Robert Taylor Telford settled on a piece of land near a scenic lake. This piece of land would become the cornerstone of the new town. During those earlier years, Telford was the first postmaster, first general merchant and first justice of the peace in the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

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

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

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

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





# Introduction

## Community profile



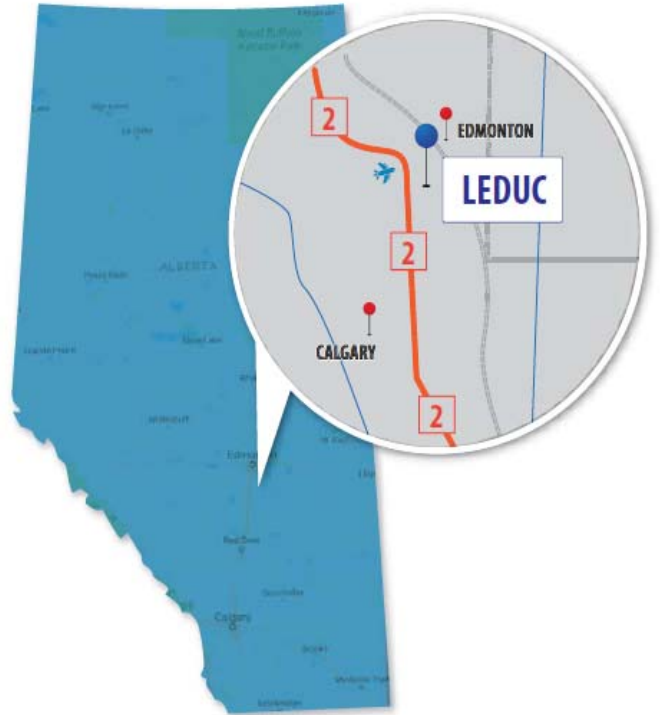
Leduc is a strong community with continued growth and a bright future.

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 robust and active community built on a strong history of agriculture and oil and gas. Leduc is known for its activity in 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.

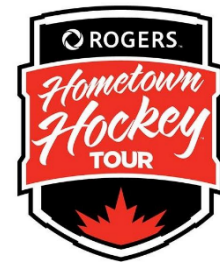
Leduc is *the* place of choice for residents, businesses and industry. We encourage everyone to take time to explore what Leduc has to offer – we are where you need to be!

The City of Leduc performs an annual census; continue to the next page for a summary of the 2019 census.



## 2019 Community Events

The City of Leduc puts on a number of community events throughout the year. The following are a few events to highlight in 2019.



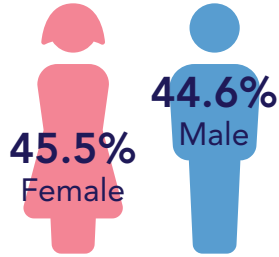
# CENSUS INFORMATION SUMMARY

2019

**POPULATION:**  
33,032



**GENDER:**  
0.04% Other



**AVERAGE AGE:**



**AGE RANGE:**

17.7% of residents are between 29-40 years old

**GROWTH:**



1.8%  
growth over  
2018



42%  
growth since  
2010



**SENIORS:**



12.6% of population is 65 years of age and older

**CHILDREN:**



16.5% of population is 12 years of age and younger

**LENGTH OF RESIDENCY AT CURRENT RESIDENCE:**



**FOR RESIDENTS AT CURRENT RESIDENCE FOR LESS THAN ONE YEAR:**



**EMPLOYMENT:**

41%  
Work in Alberta  
(excluding local)

57%  
Work locally



2%  
Work outside  
of Alberta

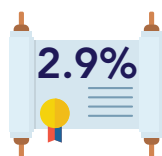
**EDUCATION LEVEL:**



32.5%  
Up to high school  
diploma or equivalent



41.8%  
Post-secondary  
certificate/diploma or  
Bachelor's degree



2.9%  
Above Bachelor's  
degree, Master's  
degree or  
doctorate

**BUILDING PERMITS:**



**HOUSING STARTS:**



Housing Starts  
in 2019

A scenic photograph of a park path. A concrete path leads from the foreground towards a wooden gazebo in the distance. The path is flanked by lush green trees and various shrubs. A tall black lamp post stands on the left side of the path. The sky is clear and blue.

# CITY OF LEDUC BUDGET MESSAGES



## MAYOR'S MESSAGE

On behalf of my Council colleagues, we are pleased to provide this overview of the City's 2020 budget. This is the second budget that aligns with this Council's 2019-2022 City of Leduc Strategic Plan adopted last year. The strategic plan sets the direction for our community and was informed by you, our citizens, and in collaboration with administration. This is how we tackle the needs of our community and take advantage of the opportunities that come our way. Our four focus areas are:

- A City Where People Want to Live, Work and Play
- A City with a Plan for the Future
- An Economically Prosperous City and Region
- A Collaborative Community-Builder and Regional Partner

Council is committed to continuous improvement in all of these areas so the City of Leduc remains a community of choice to live and do business in. Overall, we believe the 2020 budget maintains service levels and supports required operating and capital expenditures while integrating council's strategic focus areas. We believe it balances our long-term goals and short-term needs at a reasonable tax rate.

As we move forward into 2020, we will be improving the budget process to create more touch points with Council so we can be even more informed to make the right decisions at the right time. On behalf of my Council colleagues, I'm pleased with the direction we're heading—always keeping in mind what's best for our residents and corporate citizens. We look forward to the road ahead!

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

Mayor Robert Young

## CITY MANAGER'S MESSAGE

New to the 2020 City of Leduc Budget cycle, we increased the number of opportunities for citizens to provide their input during budget meetings, saw greater involvement in the pre-planning phases with Leduc City Council, and scheduled budget talks during regular council meetings to effectively use the time already allotted.

This past year presented us with a number of challenges we were able to meet with much success, thanks to the diligent planning efforts made by council and administration; giving this municipality the ability to be responsive and agile during these tough economic times.

In balancing our social and fiscal philosophies, we are guided by the key focus areas in council's 2019 – 2022 Strategic Plan:

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

The 2020 budget cycle focused on:

- Balancing the needs of today with an understanding of future requirements
- Our ability to remain competitive within the region with a long-term focus

However, in order to achieve this, there were key considerations that shaped this year's budget:

- Pressure of unbalanced residential and non-residential growth
- Inflation
- High concentration on risk revenue sources, such as the Municipal Sustainability Initiative funding and the Airport Tax Share Agreement
- Complexities around the provincial budget and associated cuts

This year we are able to maintain services for citizens by reducing capital funding and departmental budgets to lower our tax requirement. The previously approved multi-year plan required a proposed tax increase of 4.34 per cent, reduced to 1.73 per cent and further reduced to 0.27 per cent by final budget approval. This was realized with the implementation of the Departmental Lean Budgeting Risk Mitigation Fund to enable administration to budget in a leaner fashion with an aim to reduce the overall annual surplus starting in 2020. As part of this initiative there was an overall decrease of \$2.1 million in the operational budget achieved through the reduction of new staffing positions and contracted services, in addition to creating allowances to reduce tax requirements. Other expenditure reductions were achieved by deferring and eliminating capital projects through the reprioritization of the 10-year capital plan. The revised capital plan provides \$3.5 Million in debenture funding as Phase One in partnering with the Leduc Golf Club to replace the club house and other improvements to the facility in an effort to increase community access.

The success of this year's budget is attributed to our continued long-term focus and strategic decision-making processes while considering the multi-year mill rate.

As you can see, a lot of hard work went into this budget cycle, with much of it behind the scenes led by our dedicated Finance team. I'd like to extend my sincerest 'thank you' to the Finance team and everyone within each city department for their efforts, expertise and professionalism in addressing these fiscal challenges.

Respectfully

A handwritten signature in blue ink that reads "Paul Benedetto".

Paul Benedetto, CLGM, ICD.D  
City manager

## Background

As a starting point, it is important to recognize the process that Administration underwent to get to the proposed 0.27% (2020), 1.49% (2021), and 1.48% (2022). When the proposed multi-year tax rates were brought forward in early spring, the required tax revenue increase for 2020 was 4.34% and 5.08% for 2021. By realigning the budget with the current economic conditions and utilizing leaner budget strategies, such as the use of a lean budgeting risk mitigation fund, substantive cuts were made to the budget while preserving the high level of services provided to residents. These efforts allowed Administration to reduce the tax rate requirement over the next few years. To provide perspective and a greater understanding of the depth of the reductions that occurred, going from 4.34% to 0.27% means that there were approximately \$2.0M in overall reductions for 2020, alone. When viewing this over two years, the overall reductions had a cumulative total of just over \$3.7M.

At the October 7<sup>th</sup> meeting, Administration brought forward a multi-year tax requirement of 1.73%, 3.50% and 3.08% for 2020 to 2022, respectively. This was achieved by reducing the operational requirements through savings, efficiencies, new staffing restraints, and reductions to funding that supports the capital plan. One step that was taken to achieve these required reductions was the proactive reassessment and realignment of the Long-Term Facilities Master Plan to the economy by deferring projects to later years. Another step taken to help alleviate tax pressures was the concentrated effort by Administration to reduce the operating surplus, which has been approximately \$1.5M or 1.5% of the operating budget on average. Although this reduction has decreased the proposed tax rate, it is important to recognize that the annual surplus has historically been reinvested into the capital plan to support many of the City's capital projects. As such, with the reduction in the surplus, in combination with the reduced funding that supports the capital plan, there is less funding available going forward for capital requirements. The focus on the capital plan at this time is to ensure maintenance of current infrastructure, but reduced funding for growth projects. Another detailed financial analysis being undertaken in collaboration between Council and Administration is the alignment of the current reserve policy with the economic conditions. In conjunction with the continued work supporting the Long-Term Fiscal Sustainability Plan, consulting expertise has been engaged to assist in the alignment of reserve contributions to the economy, thus ensuring the long-term operating and capital fiscal sustainability of the City of Leduc. The results of this detailed analysis on reserves and capital funding will provide critical information to assist with the development of future budgets.

Through these various cost reducing measures, Administration was able to bring forward a multi-year tax strategy that lowered the three-year tax requirement projections from what was stated in the spring. With the significant pressures and associated tax implications, reliance on other forms of revenue, such as the Airport Tax Share agreement, remain paramount.

## The Proposed Budget

The process of developing the budget has been a continuous, collaborative effort between Council and Administration. At the request of Council, Administration was committed to revising the 2020 budget process. This involved beginning the process earlier, conferring with Council more frequently throughout the year and performing a detailed review of expenses, contract services in particular, with departments to reduce the budget as part of a leaner budgeting initiative. This resulted in the following proposed tax revenue increases:

- 2020 – 0.27%
- 2021 – 1.49%
- 2022 – 1.48%

The 2020-2022 budget continues to balance long-term vision with short-term needs. The three-year mill rate strategy provides a fiscally balanced path that keeps the City of Leduc's high service levels intact while balancing community needs with fiscal sustainability. Administration listened to the citizens of the City of Leduc, the majority of whom stated in the 2020 Citizen Satisfaction Survey that they want services to remain the same. The proposed budget directly achieves this. Furthermore, citizens consider maintaining infrastructure, road maintenance and keeping taxes low to be the top civic priorities. These are all important factors that remained at the forefront as Council and Administration worked through the budget process and are reflected in the 2020-2022 budget.

In creating the budget that was brought forth to Council, Administration was faced with several pressures. The most noticeable pressure was continued low non-residential growth and impacted non-residential tax revenue; this resulted in unbalanced growth. Administration was hopeful to see non-residential growth in 2022. However, forecasts are showing that recovery is not yet in place and current estimates are coming in lower than previously projected for 2020 and 2021, resulting in the need for additional efficiencies and savings. The [2020-2022 Operational Summary](#) discusses economic development initiatives including support for business transitions, continued partnerships with Leduc County, the Edmonton International Airport and the City of Edmonton to help diversify the regional economy, and continued investment in Sport Tourism. The Operational Summary also presents the 2020 operating plan at a glance.

Another pressure faced by Administration was the provincial budget. As the provincial budget was released later than in previous years, Administration was required to make a number of estimates in the budget. From an operational perspective, the City of Leduc saw a reduction of \$371k in revenue from the province and this pressure is one that required collaboration between Council and Administration to find strategic ways to not pass this on as an increase in tax to ratepayers. From a capital perspective, Administration recognized the need to be prepared for unexpected changes and as a result, has taken a conservative approach to budgeting. As such, when the provincial budget was released, Administration was able to respond quickly as some of the impacts were anticipated, such as the reduction in the Municipal Sustainability Initiative (MSI) capital funding. The reduction in MSI capital funding resulted in an additional unexpected funding gap of \$1M annually. Administration responded quickly to the changes and took the opportunity to re-evaluate the capital plan, realigning and deferring projects to ensure that the capital plan aligns with the current economic conditions. The capital plan, which is highlighted in the [2020 Capital Program Summary](#), supports the greater than \$1 billion in City infrastructure through continued maintenance in addition to some growth-related projects, such as:

- RCMP
- Golf course

For a more detailed list of the proposed capital projects, refer to the [2020-2029 Capital Plan](#).

This is the third and last year of the Protective Services multi-year strategy, which will see expansion of the RCMP facility in order to support the City of Leduc's continued effort to provide citizens with a safe and vibrant community. It is also the second year for enhanced regional transit in the three-year tax strategy to enhance connectivity from Leduc to Edmonton and the greater Edmonton region. This initiative supports Council's strategic goals and contributes to a more economically prosperous region.

Council has endorsed one new service level brought forth by a business case. This new service level provides the city with additional resources to aid in the delivery of new environmental initiatives, such as backyard bee and hen keeping, grants research and organics diversion. This initiative addresses Council's strategic goals to be a city where people want to live, work and play, a city with a plan for the future, and a collaborative community-builder and regional partner.



# City Treasurer's State of Affairs

## Concluding Remarks

The proposed budget is a cost-conscious approach with leaner budgeting that has brought forward a low tax rate increase for 2020, while providing a high level of services to the residents of the City of Leduc. The 2020 budget ensures that capital assets are maintained, that service levels remain the same, an enhanced focus on environmental initiatives, and continued support for the community groups. This high value proposition and integration of Council's strategic goals will allow residents to retain a high quality of life.

A handwritten signature in cursive script that reads "Jennifer Cannon".

---

**Jennifer Cannon, CPA, CGA, CLGM**

*Director, Finance*

*JC/SJA*

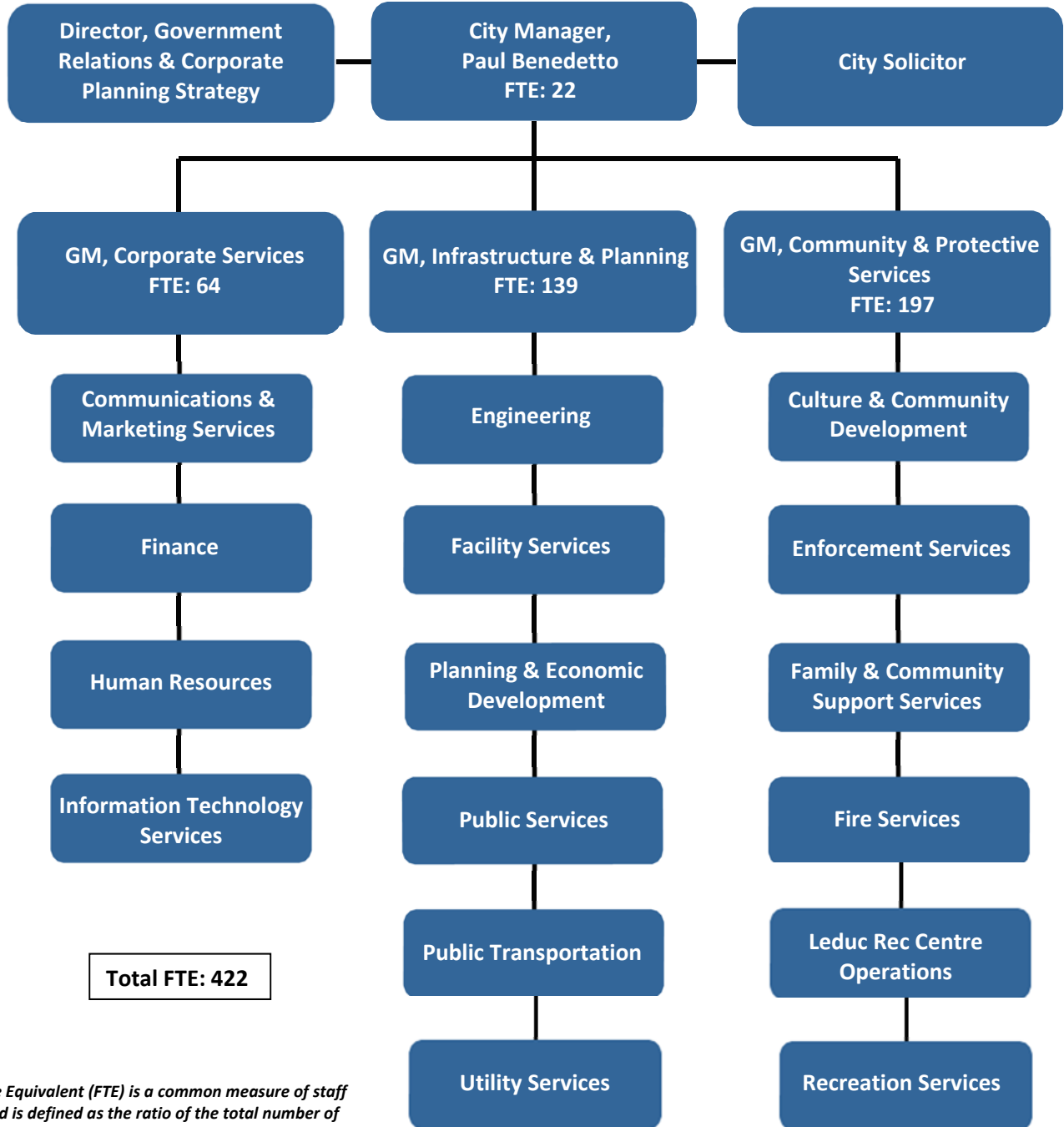
*Budget Approved by Council: December 2, 2019*



# ORGANIZATIONAL STRUCTURE



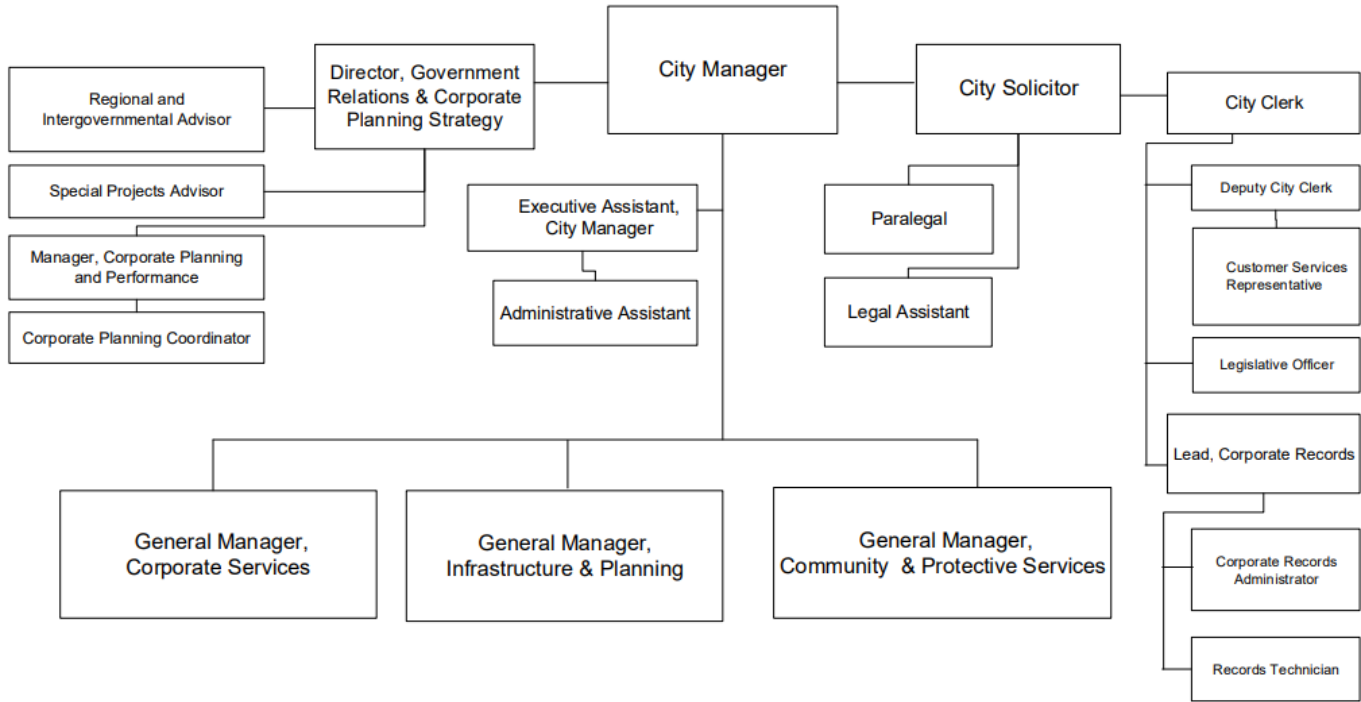
## Organizational Summary 2020



*\*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.*

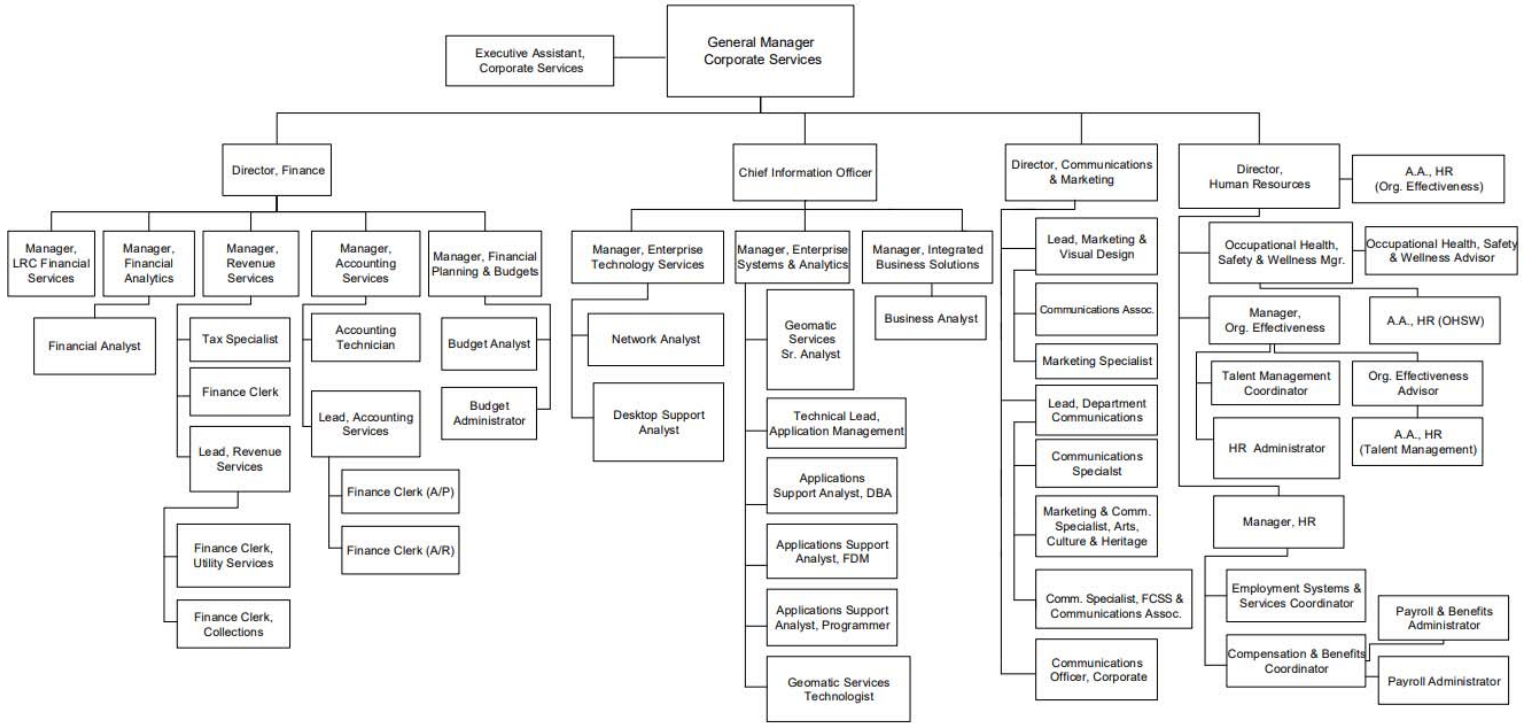
Office of the City Manager

FTE: 22



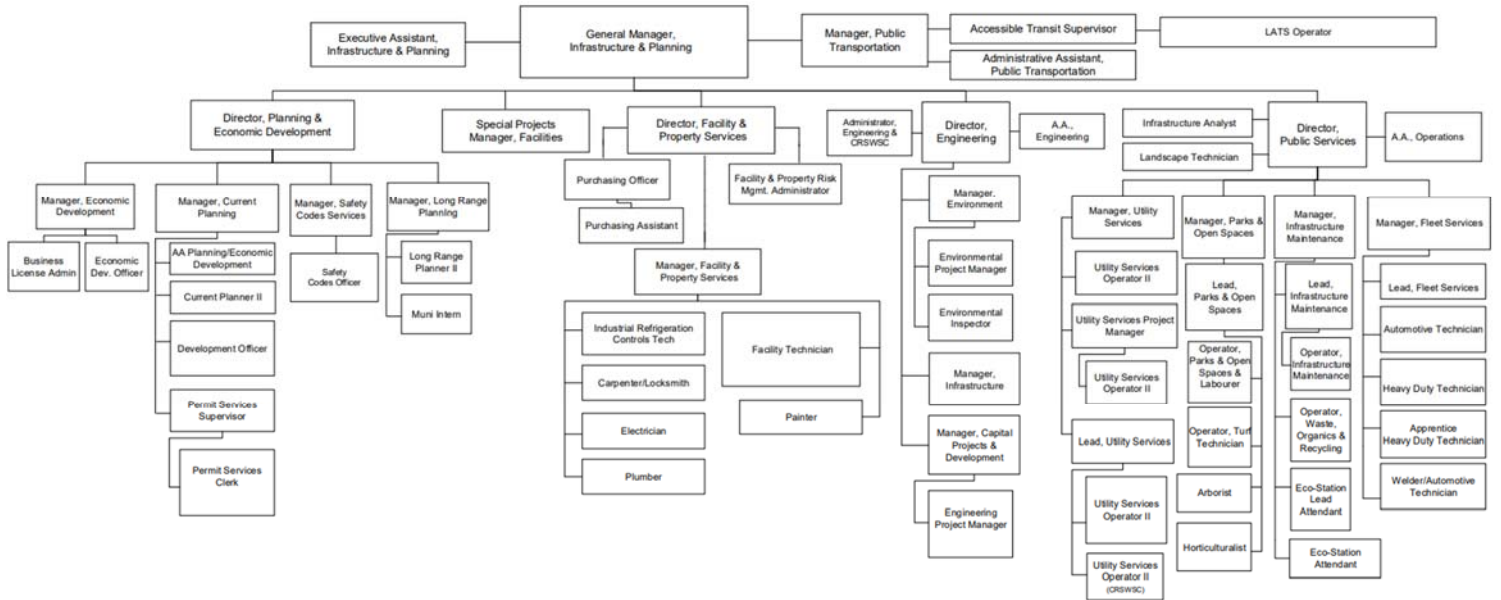
## Corporate Services

FTE: 64



## Infrastructure & Planning

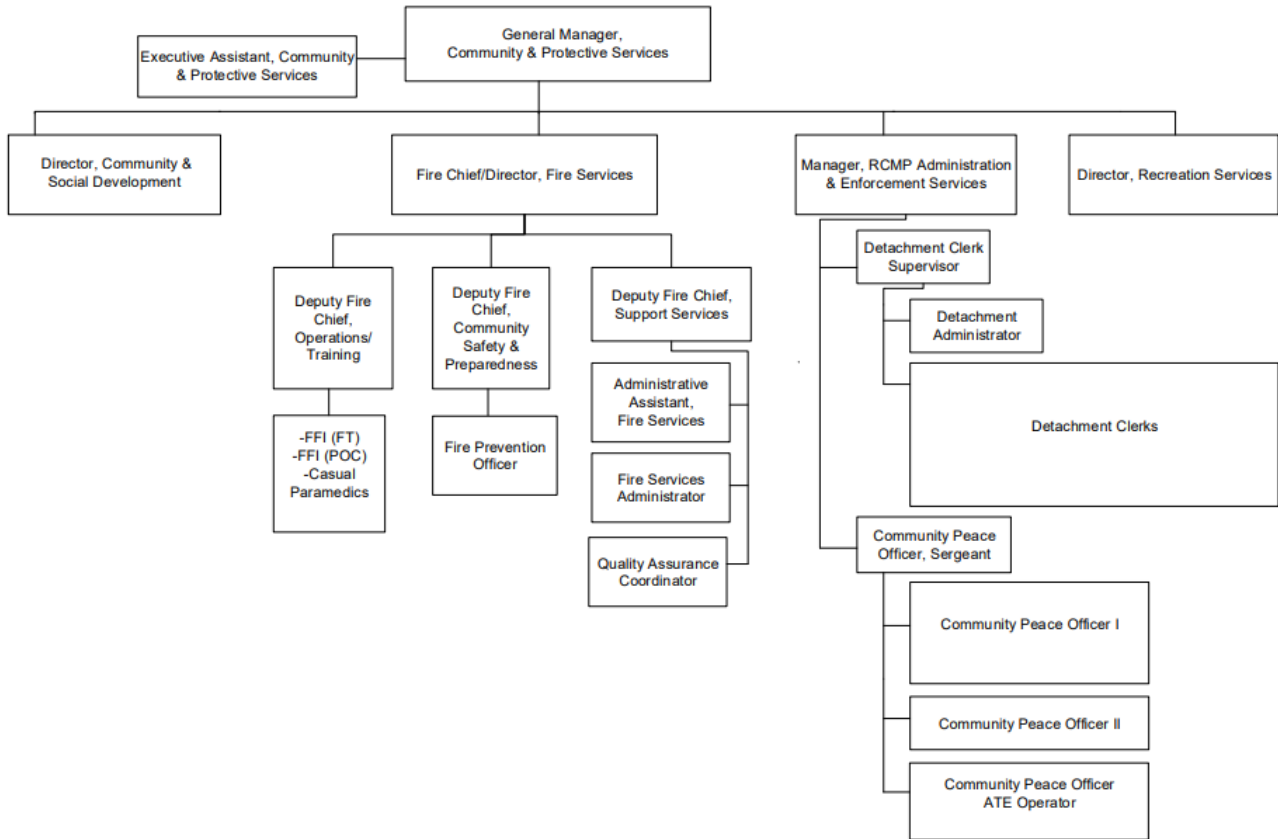
FTE 139



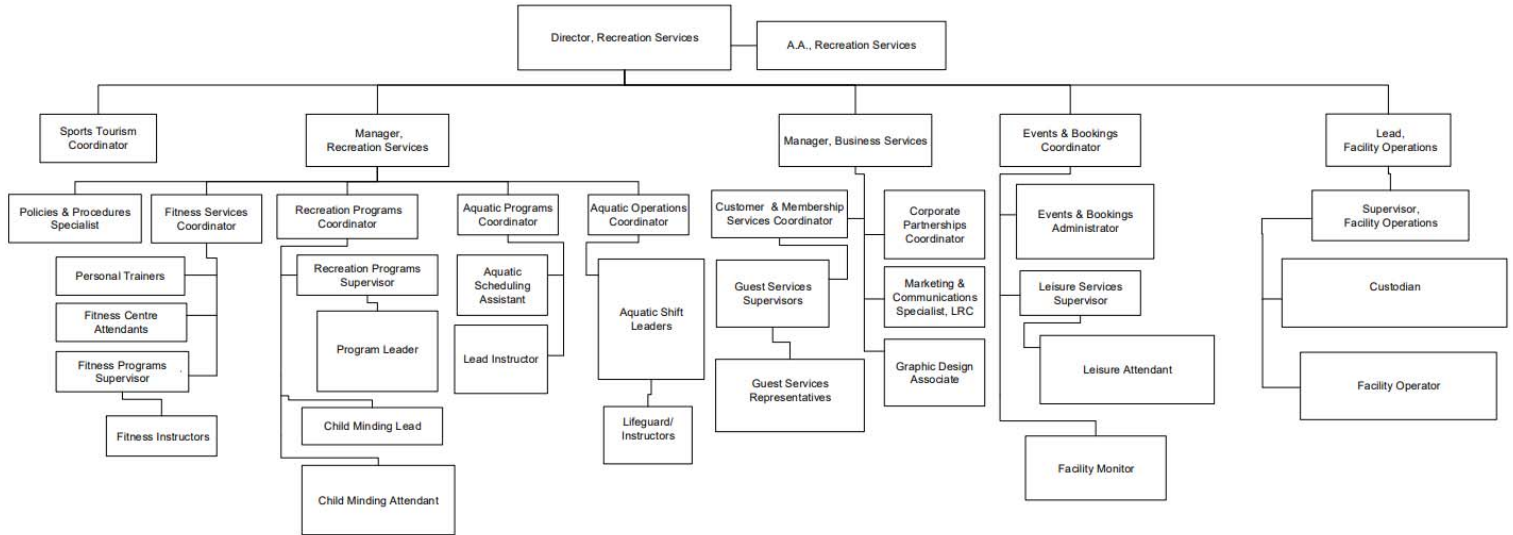
Community Protective Services

FTE: 197

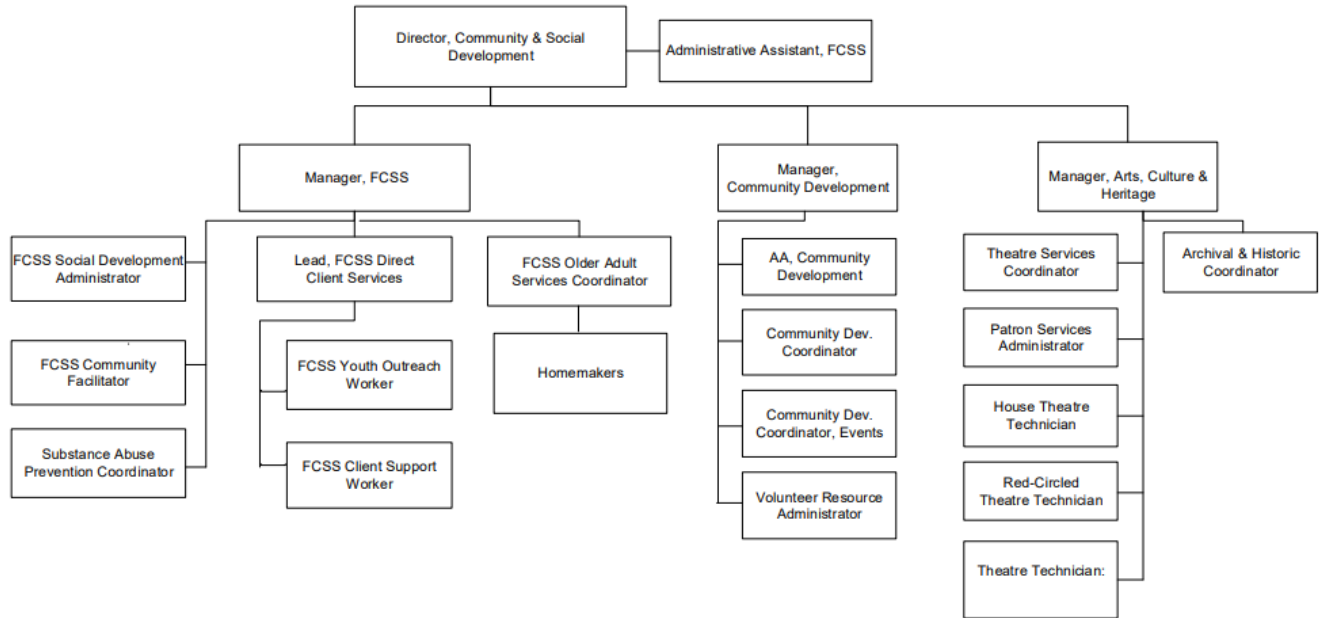
Chart 1 of 3



## Chart 2 of 3



## Chart 3 of 3





## Changes in Staff Compliment Fiscal Years - 2020 Over 2019

Department	2018 Budget	2019 Budget	2020 Budget	2020 vs 2019 Variance
<b>City Manager &amp; Council</b>				
Administration	4.6	4.6	2.6	(2.0) <sup>1</sup>
Government Relations & Corporate Planning Strategy	3.9	3.9	5.5	1.6 <sup>2</sup>
City Solicitor Administration	3.0	3.0	3.0	-
Office of the City Clerk	9.0	10.0	11.0	1.0 <sup>3</sup>
<b>Corporate Services</b>				
Administration	2.0	2.0	2.0	-
Communications & Marketing	10.0	10.3	8.3	(2.0) <sup>4</sup>
Finance	19.1	18.5	19.5	1.0 <sup>5</sup>
Human Resources	14.9	15.9	15.9	-
Information Technology Services	15.0	18.4	18.4	-
<b>Community and Protective Services</b>				
Administration	2.0	2.0	2.0	-
Culture & Community Development	20.7	9.3	10.4	1.0 <sup>6</sup>
Enforcement Services	27.0	27.0	28.0	1.0 <sup>7</sup>
Family & Community Support Services	11.8	11.8	10.5	(1.4) <sup>8</sup>
Fire & Ambulance Services	56.4	57.4	57.4	-
LRC Operations	47.9	54.0	72.9	18.9 <sup>9</sup>
Recreation Services	-	11.5	15.6	4.1 <sup>10</sup>
<b>Infrastructure and Planning</b>				
Administration	2.0	2.0	2.0	-
Planning & Economic Development	24.1	25.6	24.5	(1.1) <sup>11</sup>
Engineering	12.6	12.1	13.1	1.0 <sup>12</sup>
Facility Services	34.5	35.5	13.5	(22.0) <sup>13</sup>
Public Services	56.3	58.6	60.1	1.5 <sup>14</sup>
Public Transportation	9.4	9.9	10.9	1.0 <sup>15</sup>
Utility Services	13.2	14.8	14.8	-
<b>Total FTE Summary</b>	<b>399.4</b>	<b>418.1</b>	<b>421.8</b>	<b>3.7</b>





## Changes in Staff Compliment Fiscal Years - 2020 Over 2019

### City Manager & Council - 0.6 FTE Total

- 1) Executive - (2.0) FTE:
  - (1.0) FTE Regional & Intergovernmental Advisor - transferred to Government Relations & Corporate Planning Strategy
  - (1.0) FTE Executive Assistant Mayor & Council - transferred to Office of the City Clerk
- 2) Government Relations & Corporate Planning Strategy - 1.6 FTE:
  - 1.0 FTE Regional & Intergovernmental Advisor - transferred from Administration
  - 0.6 FTE Regional Planning Advisor - transferred from Planning & Economic Development
- 3) Office of the City Clerk - 1.0 FTE:
  - 1.0 FTE Executive Assistant Mayor & Council - transferred from Administration

### Corporate Services - (1.0) FTE Total

- 4) Communications & Marketing Services - (2.0) FTE:
  - (0.5) FTE Graphic Design Specialist - transferred to Recreation
  - (0.5) FTE FCSS Communications & Marketing Specialist term (position ended)
  - (1.0) FTE Communications Officer term (position ended)
- 5) Finance - 1.0 FTE:
  - 1.0 FTE Tax Specialist/Cashier (position added)

### Community and Protective Services - 23.6 FTE Total

- 6) Community Development - 1.0 FTE:
  - (0.3) FTE Historic Researcher term (position ended)
  - 1.0 FTE Archival & Historic Coordinator term (position added)
  - 0.3 FTE Community Development Summer Student (position added)
- 7) Enforcement Services - 1.0 FTE:
  - 1.0 FTE Detachment Clerk (position addition)
- 8) Family & Community Support Services (FCSS) - (1.4) FTE:
  - (1.0) FTE Substance Abuse Prevention Coordinator term (position ended)
  - (0.4) FTE Homemaking adjustment (position ended)
- 9) Leduc Recreation Centre - 18.9 FTE:
  - 18.4 FTE transferred from Facility Services as a result of reorganization
  - 0.5 FTE Fitness Attendant block funding (position added)
- 10) Recreation - 4.1 FTE:
  - 3.6 FTE transferred from Facility Services as a result of reorganization
  - 0.5 FTE Graphic Design Specialist - transferred from Communications & Marketing



## Changes in Staff Compliment Fiscal Years - 2020 Over 2019

### **Infrastructure and Planning - (19.6) FTE Total**

#### 11) Planning & Economic Development - (1.1) FTE:

- (1.0) FTE Planning Intern term (position ended)
- (0.5) FTE U of A Planning Intern (position ended)
- (0.6) FTE Regional Planning Advisor - transferred to Government Relations & Corporate Planning Strategy
- 1.0 FTE Long Range Planner term (position added)

#### 12) Engineering & Infrastructure - 1.0 FTE:

- 1.0 FTE Environmental Coordinator (position added)

#### 13) Facility Services - (22.0) FTE:

- (22.0) FTE transferred to LRC Operations and Recreation Services as a result of reorganization

#### 14) Public Services - 1.5 FTE:

- (0.1) FTE Waste Diversion Pilot Project term (position ended)
- 1.0 FTE Asset Management Specialist (position added)
- 0.3 FTE Automotive Technician Relief (position added)
- 0.3 FTE Public Services Parks Laborer block funding (position added)

#### 15) Public Transportation - 1.0 FTE:

- 1.0 FTE LATS Drivers (two 0.5 FTE positions added)

# BUDGET OVERVIEW

# Financials

City of Leduc Financial Services provides service to the public and the organization. Finance plays a lead role in the development and implementation of the city's annual budget, fiscal plan and year-end financial review.

## City Budget Process

- February:**
  - Council workshop
- March:**
  - Community visioning (following each election)
  - Pre-budget planning with Council (March-June)
- May:**
  - Departments prepare budgets and operating plans (3-year operating and 10-year capital)
  - Budget survey – May 1 to 31
- June:**
  - Department operational business planning and budget preparations due June 30th
  - Review of preliminary budget survey results with Council
- July/August:**
  - Finance reviews budget with departments
  - Finance presents budget survey results with Council
- September:**
  - Executive budget review
- October:**
  - Finance meets with executive and directors to review budget
  - Formal budget meetings with Council
- November:**
  - Formal budget meetings with Council
- December:**
  - Budget approved



Each year, extensive planning takes place to identify organizational/service needs for the following year. This process begins later in the second quarter to best manage expectations and service levels leading into the fall budget planning process. This includes a public survey where citizen input is gathered and included in the fall budget proceedings with Leduc City Council.

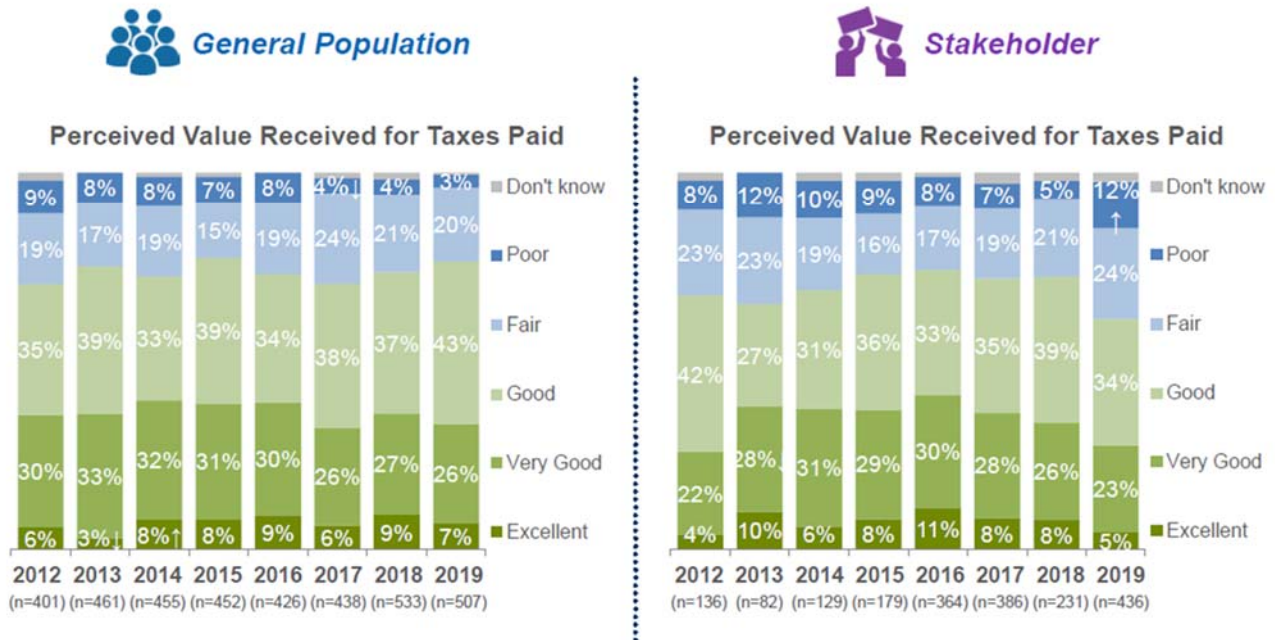
# 2020 Budget Overview

## Public Engagement

The City focused on public participation in the 2020 budget planning process through two online surveys: statistically valid (general population) and stakeholder survey. The statistically valid survey measures the accuracy of the results by asking enough people that would represent the entire population. The stakeholder survey comprised those who were not a part of the statistically valid survey.

Survey respondents were recruited randomly by telephone (General Population; n=507) or after clicking on the web link available through the City website (Stakeholders; n=436).

Leduc engaged the services of Advanis to conduct the 2020 budget planning survey. The completed surveys were forwarded to Banister for data entry and analysis. Below are two key survey results:



The perceived value for tax dollars has averaged 74% between good to excellent value (2020 Budget Survey – General Population) for the past 8 years, since the budget planning survey was first implemented in 2012. The majority of residents are satisfied with Council’s direction in shaping the future of this City and the resulting value for their tax dollar. The 2019 citizen satisfaction survey is another key performance indicator that further supports these positive results as Leduc citizens ranked their overall quality of life at 95% attributable to good services, recreation/outdoor amenities and location.

Citizens have indicated that their top key performance indicators include Quality of Life, Value Proposition and High Service Levels. The proposed budget offers maintained service levels at a minimal tax increase through a smoothed approach. Below is a chart depicting the approved 2020 municipal tax requirement, as well as the historical rates since 2011.

## 2020 Budget Overview



### Fees and Charges Highlights

The City of Leduc sets a fees bylaw and charge schedule annually to recover the cost of services provided and the utilization of municipal properties. For example, user fees are charged for sewer, water, waste collection, building permit and business license applications, and arena rentals.

The City's fees are generally applied on a user-pay basis so that those who benefit from the service bear the cost of it. For instance, a property owner may be charged directly for the cost of fire personnel responding to a false alarm so that this cost does not have to be shared by all property owners.

The following fees and charges have been revised or added in 2020 (not an all-inclusive listing). For an all-inclusive listing, reference the [2020 Fees Bylaw](#) and the [2020 Charge Schedule](#).

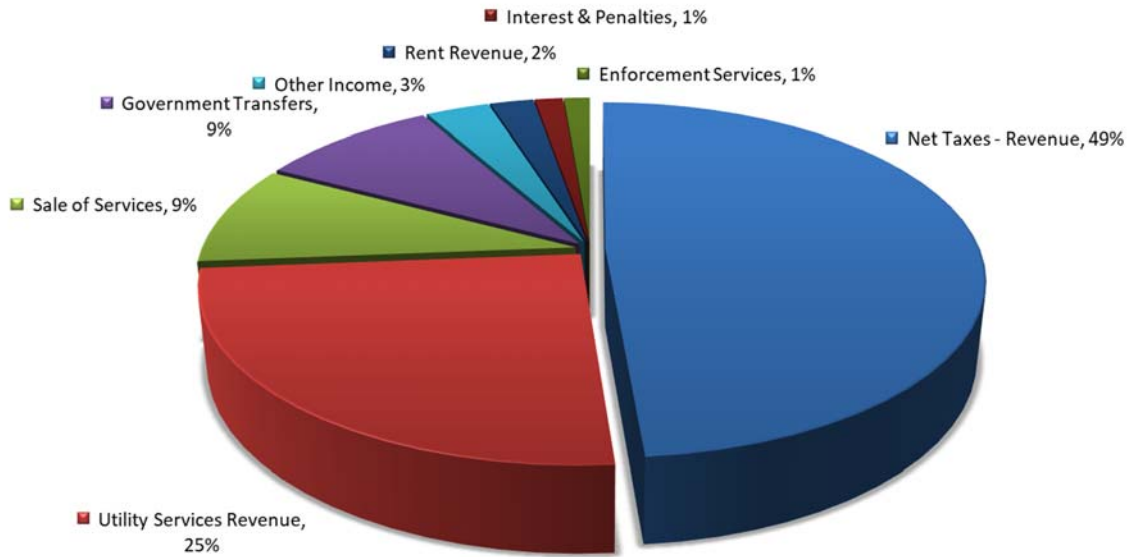
#### *2020 Fees and Charges Highlights:*

- Leduc Recreation Centre
  - 4 per cent average increase for flex pass rates
  - 4 per cent average increase on single admission rates
  - 2 per cent average increase on facility membership rates
  - 2 per cent increase on outdoor amenity rates
  - 2 per cent increase for ice and fieldhouse rates
- Utility Services
  - \$1.15 increase in waste collection base rate
  - \$.10 increase in waste water flat rate
  - \$.12 increase in waste water consumption rate per cubic meter
  - \$.10 increase in water consumption rate per cubic meter
- Protective Services
  - \$115 increase in hourly rate for responses to residential incidents
  - \$10 increase in hourly rate for emergency vehicles

## 2020 Budget Overview

### 2020 Budgeted Operating Revenue – \$ 101.4 Million

The following graph illustrates the 2020 operating revenue by **department**.



*\*Revenues do not include Net Interfund Transfers*

### Revenue Registry

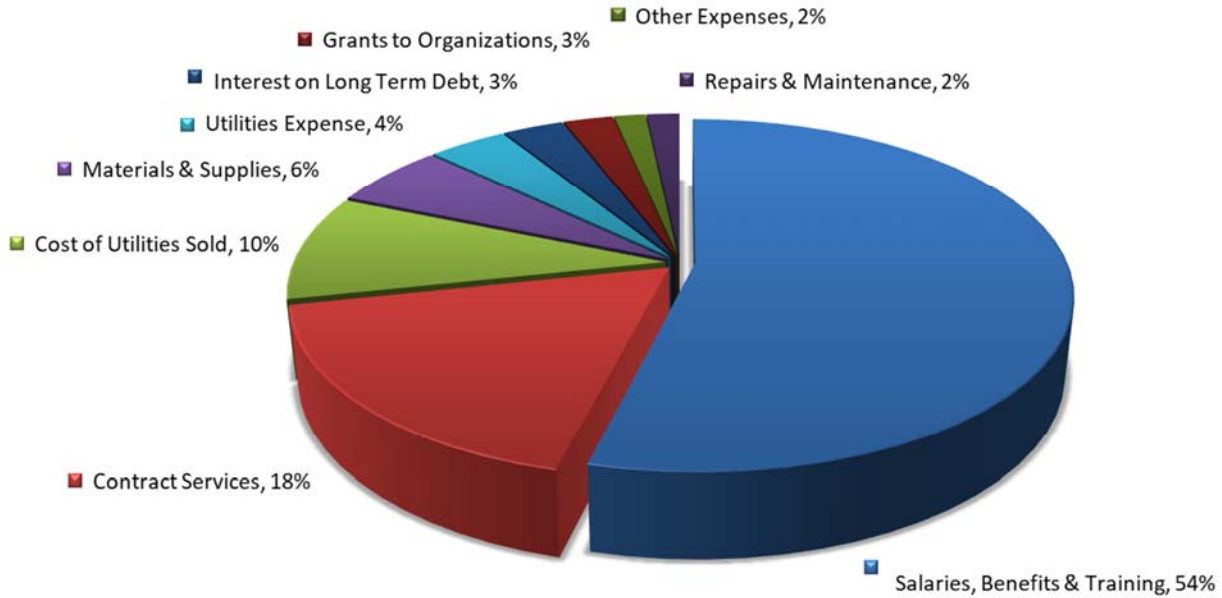
A revenue registry was created to analyze the City of Leduc’s revenues. The purpose of the registry is to help Administration better understand material revenue streams and use this knowledge to develop strategies to mitigate economic uncertainties and remain proactive with respect to long-term fiscal sustainability.

For more information regarding the registry, refer to the [Revenue Registry Overview](#).

## 2020 Budget Overview

### 2020 Budgeted Operating Expenditures by Object – \$86.9 Million

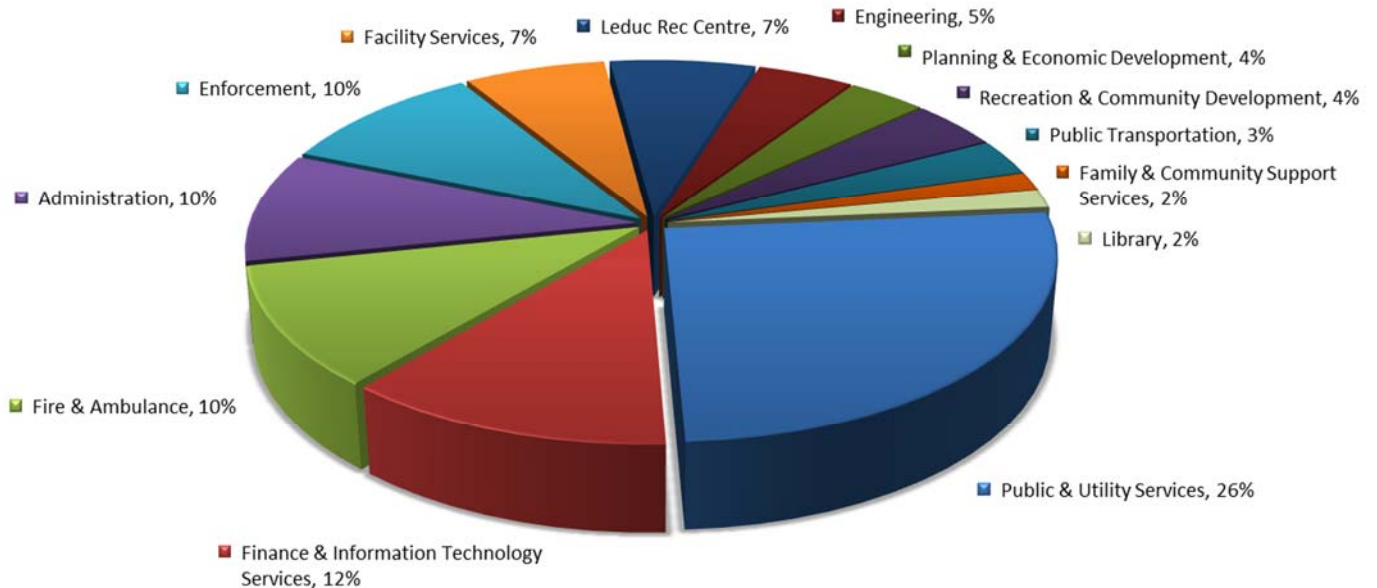
The following graph illustrates the 2020 operating expenses by **object**.



*\*Expenditures do not include Net Interfund Transfers*

### 2020 Budgeted Operating Expenditures by Program – \$86.9 Million

The following graph illustrates the 2020 operating expenses by **department/program**.



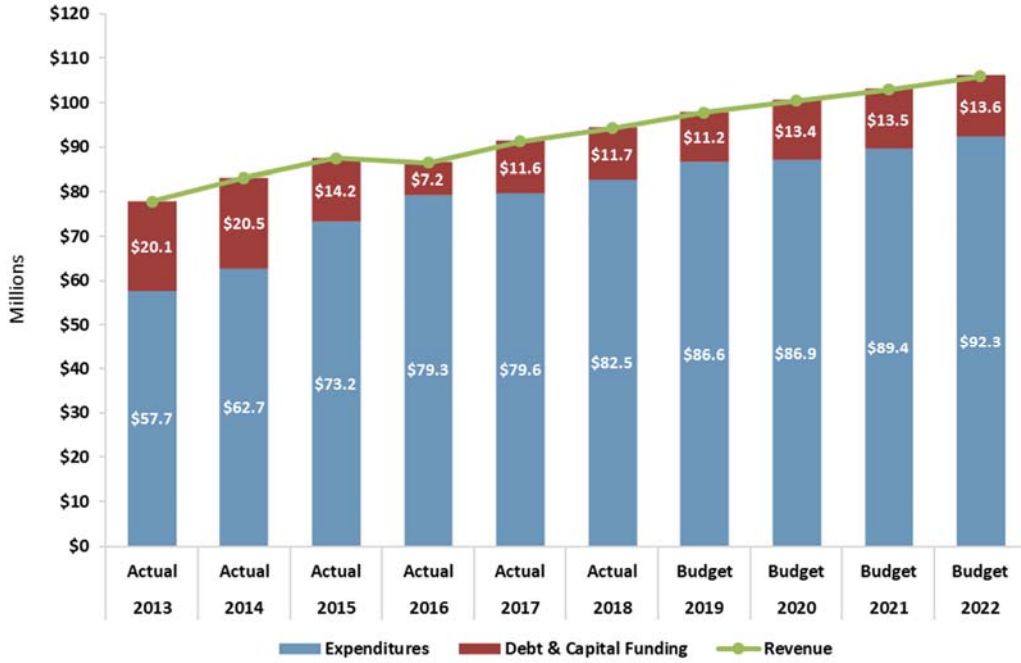
*\*Expenditures do not include Net Interfund Transfers*



# 2020 Budget Overview

## 10 Year Operating Summary

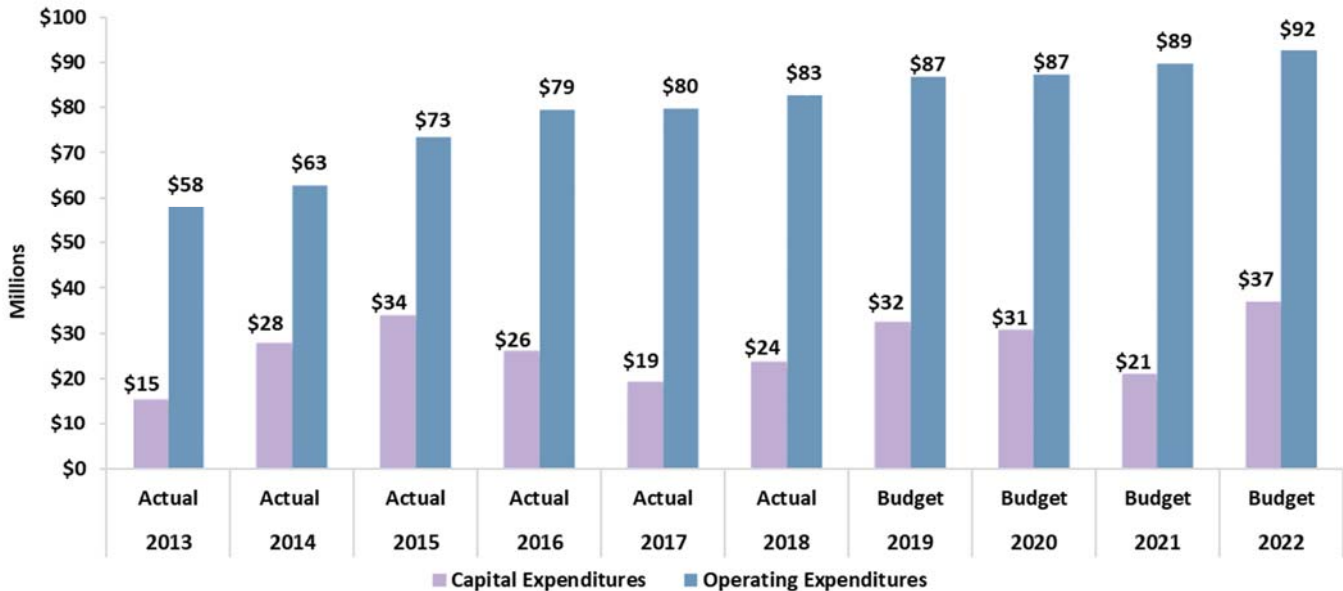
The following graph illustrates the actual expenditures and debt & capital funding for years 2013 to 2018 and for the budgeted years 2019 to 2022.



\*Revenues and expenditures do not include Net Interfund Transfers

## 10 Year Comparison of Operating Expenditures and Capital Expenditures

The following graph illustrates the actual capital and operating expenditures for years 2013 to 2018 and the budgeted operating and capital requirements for years 2019 to 2022.

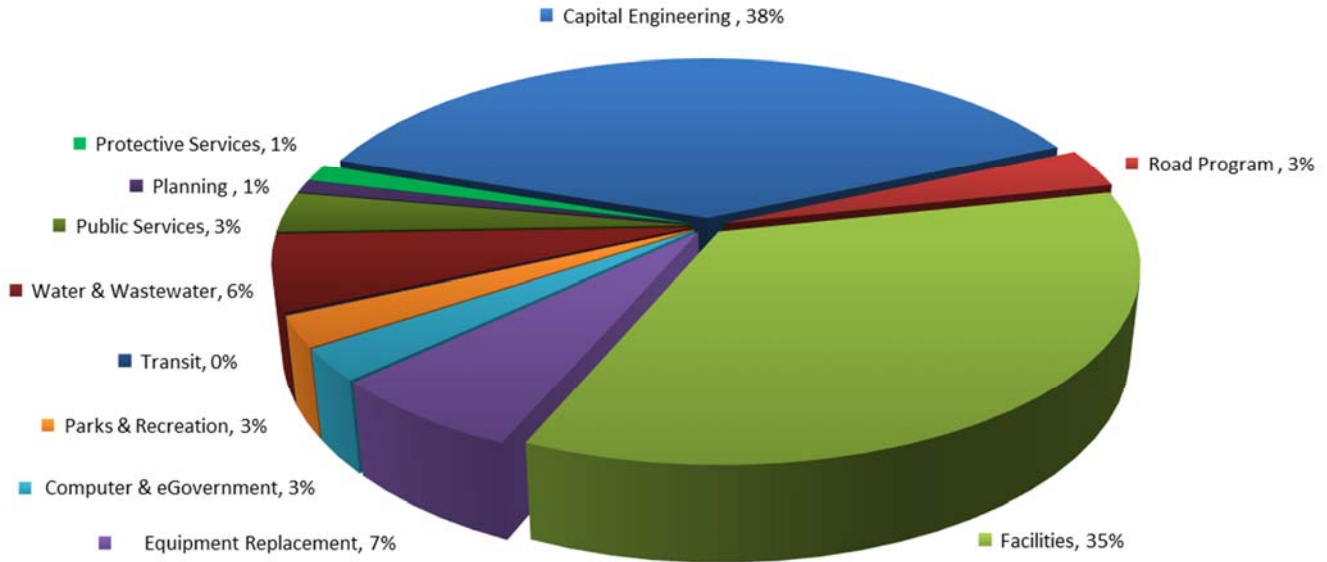


\*Expenditures do not include Net Interfund Transfers

# 2020 Budget Overview

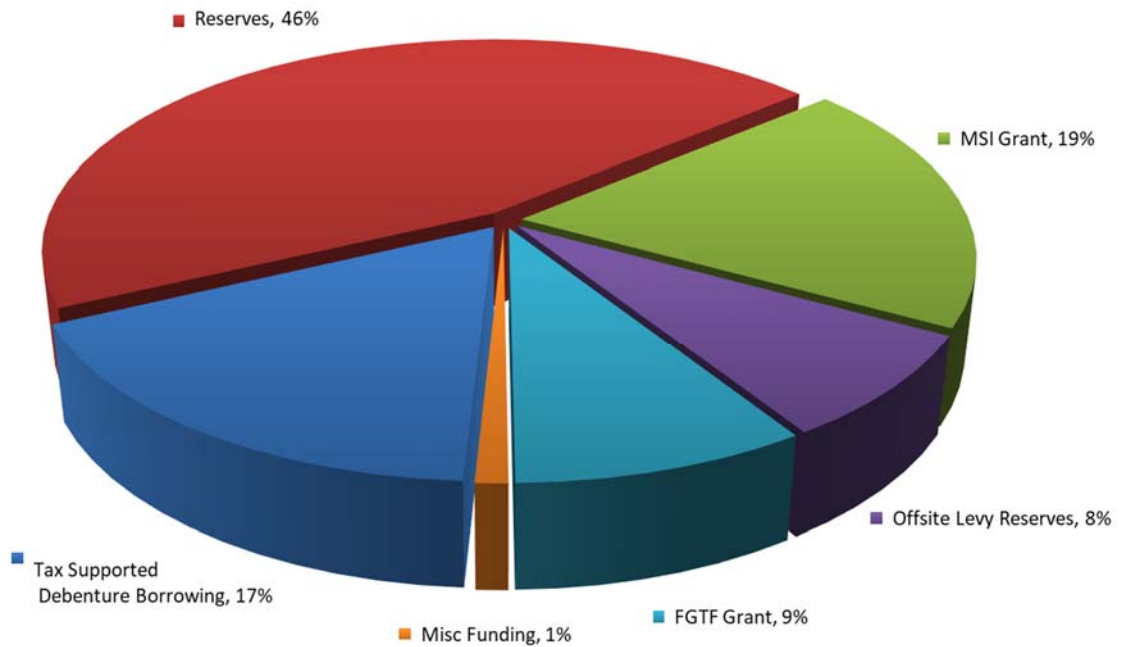
## 2020 Capital Budget – \$30.7 Million

The following graph illustrates the 2020 capital plan by **department/program**.



## 2020 Capital Project Funding Sources Detail – \$30.7 Million

The following graph illustrates the 2020 capital plan by **funding source**.



# OPERATING 2020 - 2022



## Background

The City of Leduc prepares an annual 3-year operating budget in which the first year is approved by Council and the subsequent years are approved in principle. The forecasted years are prepared based on current information provided by departments to determine the City's future needs. The projections are refined as the future years approach. Further detail is outlined in the [Financial Structure, Policy and Process](#).

The City of Leduc's budget has been created using the accrual basis of accounting. The accrual method recognizes revenue when it is earned and measurable and identifies expenses in the period that goods and services are received. The City does not budget in accordance with Public Sector Accounting Standards. Amortization, gains and/or losses on disposal of assets are not budgeted.

## 2020-2022 Operational Budget Overview

The 2020 to 2022 operational budget continues to provide residents with a high quality of life. The budget offers a balance between maintaining service levels and a continued focus on Council's strategic goals. Efficiencies, cost savings and a leaner style of budgeting have allowed the City to be nimble in a new environment and provide the same level of services to its residents, while keeping the tax rate increase to a minimum. The main driving factors of the budget are to balance today's needs with an understanding of future requirements and to remain attractive for new business and industry with a focus on the long-term. Highlights of the 2020 operational budget are discussed below.

## Laying the Foundation

The City of Leduc continues to focus on providing strong foundational services to the entire organization with plans to enhance financial responsibility, transparency and accountability, allowing it to better serve the community. This will be achieved through a reserve review and policy enhancement as a part of the Long Term Fiscal Sustainability Plan. The IT Strategic Plan will also continue into 2020, the focus of which is reviewing the City's current processes and choosing an enhanced Finance and HR software that will meet its needs.

## Enhanced Protective Services

This is the third and last year of the RCMP facility multi-year tax smoothing strategy, which supports the Council strategic goal to be a city where people want to live, work and play. Expansion of the RCMP building began in 2019 and will continue in 2020. The dedicated multi-year tax strategy supports the continued effort to provide our citizens with a safe and vibrant community.

## Enhanced Transit

This is the second year for enhanced Regional Transit in the three-year tax smoothing strategy. Regional Transit is an important service that enhances the connectivity from Leduc to Edmonton and the greater Edmonton region, while increasing the City of Leduc's regional focus. These enhancements support Council's goal of planning for the future and being a collaborative regional partner. Equally important, it contributes to a more economically prosperous region recognizing the airport as a key economic driver.

## **Golf Course Facility**

Recognizing the need to preserve green spaces in the city, there will be a land transfer from the golf course to the city in exchange for capital improvements. Construction of a new facility at the golf course will begin in 2020. The operation of the golf course, on the other hand, will remain with the Leduc Golf Club.

## **Continued Support for Community Groups**

In 2020, the City of Leduc continues to provide financial support to organizations by providing sustainable long term funding (total of \$421k) for a number of community groups. Some of these groups include, but are not limited, to the following. For the complete list, refer to the [Ongoing Community Support](#) table.

- \$100k Leduc Boys & Girls Club
- \$65k Leduc LINX
- \$63k Leduc & District Victim Services
- \$60k Leduc & District Food Bank
- \$41k Rise Up Society Alberta

Recognizing the importance of community groups, grants to organizations (total of \$271k) continues to be maintained with support going to groups such as, but not limited to, the following. For the complete list, refer to the [Grants to Organizations](#) table.

- \$50k Downtown Business Association
- \$37k Leduc & District Historical Society
- \$25k Black Gold Rodeo & Exhibition Association
- \$20k Alberta Dairy Congress & Trade Show Society

## **Continued Focus on Economic Development**

The proposed budget provides for a continued focus on enhanced economic development attraction and retention, both regionally and locally. This is in line with Council's goal to be an economically prosperous region. These initiatives include:

- Support business transitions through The Light House
- Continue support for the Downtown Business Association
- Continue partnerships with Leduc County, Edmonton International Airport and the City of Edmonton to help diversify the regional economy
- Work with the Leduc Chamber of Commerce to identify and promote tourism
- Continue investment in Sport Tourism by providing \$62k of total grant funding for 24 events in 2020, some of which include:
  - Ringette Provincial Championships
  - Canadian Sledge Hockey Championships
  - SPN National Championships
  - Presidents Cup
  - Canadian National Bocce Championships
  - Foam Fest

## Enhanced Service Levels

Overall, the 2020 budget remains static with respect to service levels. However, one new service level was endorsed that supports our environmental focus. This new service level will provide additional resources to aid in the delivery of several initiatives, such as bees and hens, grants research, organics diversion, public engagement and the overall environmental plan. This initiative aligns with Council's strategic goals to be a city where people want to live, work and play, a city with a plan for the future, and a collaborative community-builder and regional partner.

## General Fund

The general fund accounts for the widest variety of City activities, including costs of policing, fire, emergency services, streets and roads, transit operations, parks, recreation and building maintenance, as well as the majority of administration costs of the City. The majority of the costs within the general fund are funded by property tax revenues. All departments within the City of Leduc utilize the general fund for their revenues and expenditures. The structure of the City of Leduc as of December 31, 2019 is depicted in the table below:

Function	Department	General Fund
<b>EXECUTIVE</b>	City Manager	X
	City Solicitor	X
	Government Relations & Corporate Planning Strategy	X
	Mayor & Council	X
	Office of the City Clerk	X
<b>COMMUNITY &amp; PROTECTIVE SERVICES</b>	Business & Project Development	X
	Culture & Community Development	X
	Enforcement Services	X
	Family & Community Support Services	X
	Fire Services	X
	GM Community & Protective Services Admin	X
	LRC Operations	X
	Recreation Services	X
<b>CORPORATE SERVICES</b>	Admin/Records Services	X
	Communications & Marketing Services	X
	Corporate Planning	X
	Finance	X
	GM Corporate Services Admin	X
	Human Resources	X
	Information Technology Services	X
<b>INFRASTRUCTURE &amp; PLANNING</b>	Engineering	X
	Facility Services	X
	GM Infrastructure & Planning Admin	X
	Planning & Economic Development	X
	Public Services	X
	Public Transportation	X
	Utility Services	X



## Operating Budget Summary - City Consolidated

	2017 Actual	2018 Actual	2019 Actual YTD	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Enforcement Services	1,335,790	843,691	1,124,255	1,337,069	1,307,741	1,184,761	1,098,674
Government Transfers	8,572,859	8,825,592	9,412,582	9,095,048	9,067,952	9,103,734	9,159,968
Inter-Divisional Revenue	2,428,470	2,308,325	2,554,515	2,554,515	2,706,676	2,866,074	3,035,040
Interest & Penalties	1,605,100	1,385,196	2,006,365	1,519,607	1,432,771	1,430,446	1,466,864
Net Taxes - Revenue	43,218,446	45,848,453	48,047,003	48,207,487	48,887,126	50,405,662	52,045,718
Other Income	3,890,086	3,339,068	1,900,470	2,068,567	3,229,498	2,551,926	2,565,449
Rent Revenue	2,119,814	2,112,152	2,109,598	2,141,727	2,213,077	2,680,041	2,724,062
Sale of Services	9,112,227	8,845,233	9,251,723	9,318,840	9,112,088	9,497,001	9,811,955
Utility Services Revenue	21,346,879	23,004,374	24,010,725	24,082,930	25,101,572	26,050,381	26,973,313
Total Revenues	93,629,670	96,512,085	100,417,236	100,325,790	103,058,501	105,770,026	108,881,043
<b>Expenditures</b>							
Employee Benefits	6,545,928	6,762,466	7,042,308	7,689,584	7,786,281	8,189,342	8,708,491
Salaries & Wages	32,184,139	33,935,970	37,129,437	37,653,855	38,006,324	38,830,845	40,500,017
Total Staff Costs	38,730,067	40,698,436	44,171,745	45,343,439	45,792,605	47,020,187	49,208,509
Bank Charges & Interest	245,331	354,602	398,123	255,762	307,495	310,695	313,871
Contract Services	12,006,763	13,175,542	15,287,852	15,669,627	15,373,627	16,125,990	15,939,672
Cost of Utilities Sold	6,816,188	7,666,108	7,779,313	8,003,000	8,412,493	8,747,016	9,055,605
General Services	689,889	684,403	640,400	777,189	759,697	834,726	916,945
Grants to Organizations	1,926,704	2,162,837	2,166,046	2,179,128	2,204,814	2,185,842	2,178,983
Inter-Divisional Expenses	2,428,470	2,308,325	2,554,515	2,554,515	2,706,676	2,866,074	3,035,040
Interest on Long Term Debt	2,103,461	2,145,590	2,346,052	2,539,510	2,667,588	2,512,425	2,635,781
Materials & Supplies	4,309,261	4,640,115	4,597,014	5,315,357	5,080,352	5,058,661	5,221,246
Other Expenses	131,141	148,356	139,526	139,526	143,712	148,023	152,464
Repairs & Maintenance	1,192,487	1,285,591	1,403,949	1,496,827	1,450,307	1,556,718	1,583,187
Telephone & Communications	139,552	155,370	151,788	174,409	175,821	176,599	177,346
Training & Development	1,040,551	1,011,754	1,109,331	1,198,174	1,119,291	1,105,897	1,128,508
Utilities - expense	3,108,301	3,272,089	3,358,569	3,474,633	3,475,845	3,641,129	3,767,819
Total Operational Costs	36,138,100	39,010,683	41,932,478	43,777,657	43,877,717	45,269,795	46,106,466
Total Expenditures	74,868,167	79,709,119	86,104,223	89,121,097	89,670,322	92,289,982	95,314,975
Net of Revenue Over Expenditures	18,761,504	16,802,966	14,313,013	11,204,693	13,388,178	13,480,044	13,566,068
<b>Net Interfund Transfers</b>							
Debt Repayment	(3,540,581)	(3,557,202)	(4,146,412)	(4,316,104)	(4,737,306)	(4,084,701)	(4,419,585)
Transfers to Reserves	(17,391,354)	(18,686,647)	(14,337,927)	(13,431,603)	(15,062,337)	(13,649,109)	(12,960,434)
Transfers from Reserves	2,265,144	5,504,921	4,342,851	6,543,014	6,411,465	4,253,765	3,813,952
Total Interfund Transfers	(18,666,791)	(16,738,929)	(14,141,489)	(11,204,693)	(13,388,178)	(13,480,045)	(13,566,068)
"Net Surplus (Deficit)"	94,712	64,037	171,524	0	0	(0)	0

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\*2019 YTD Actual is not representative of year end totals

# MAYOR



# AND COUNCIL



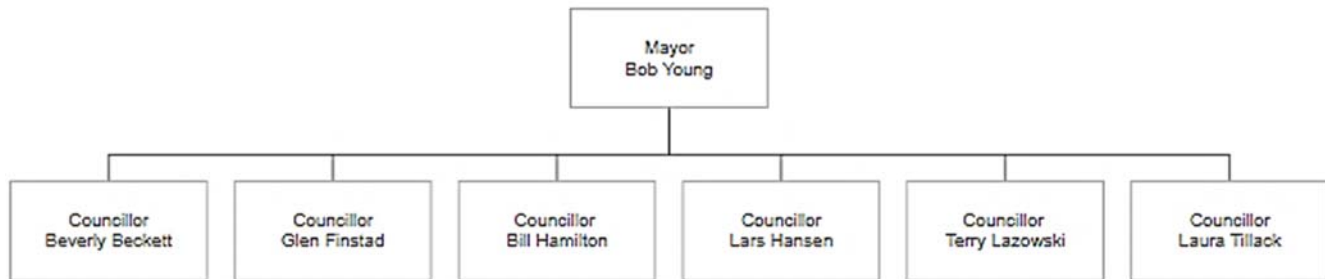


## **2020 Operational Budget and Profiles Mayor and Council**

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## Mayor and Council Organizational Chart 2020



Metrics	Mayor & Council Administration	Mayor	Council	Total
Number of Positions	1.0	1.0	6.0	8.0
Total Revenue	\$0	\$0	\$0	\$0
Total Expenditures	\$33,750	\$136,243	\$371,599	\$541,592
Net of Revenue Over Expenditures	(\$33,750)	(\$136,243)	(\$371,599)	(\$541,592)
Total Interfund Transfers	\$0	\$0	\$0	\$0
Net Surplus (Deficit)	(\$33,750)	(\$136,243)	(\$371,599)	(\$541,592)

### **Disclosure of Changes:**

*The presentation of the following section of the budget has changed significantly over previous years as Council approved individual reporting in an effort to enhance transparency.*

The following changes have been made:

1. In the past, Council's expenses were budgeted and reported as a cumulative number. Starting in 2019, the budget for each Councillor and the Mayor were budgeted and reported on an individual basis, resulting in:
  - o Individual Councillor budgets ranging from \$55k to \$78k; the difference between Councillor's budgets is directly related to the planned conferences and networking events for each year and the availability of the part-time Councillors to represent the City of Leduc at these events. Each Councillor's list is provided under their individual budgets.
  - o In order to mitigate costs, conferences, learning opportunities and networking events are rotated between Councillors year over year. For example, only a limited number of Councillors attend FCM (Federation of Canadian Municipalities) and attendees differ from year to year.
  - o The 2021 and 2022 budgets are forecasted estimates that will be refined to align with Council members' schedules prior to final budget approval.
  - o The Mayor has a separate budget of \$136k.
2. In alignment with the Council Remuneration Review Committee's recommendation, Council's take-home pay remained the same for 2019 onward. However, the City's budget was increased to offset the change in the Canada Revenue Agency (CRA) Subsection 81(3) of the Income Tax Act where non-accountable allowances paid to elected officials are to be included in their income.



# Leduc City Council (2017 - 2021)

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## Mayor Robert (Bob) Young

Bob Young was first elected to city council as a Councillor in 2004 and served as Councillor from 2004 until being elected Mayor in 2017. A resident of Leduc since 1962, Bob attended local schools and, in 1980, obtained his Bachelor of Education degree from Red Deer College and the University of Alberta. He worked as a teacher in the region until his retirement in 2016.

Over the years, Bob has selflessly given of his time and resources as a volunteer in the community, bringing his passion and leadership to numerous sporting organizations and events, including hockey, soccer, baseball, volleyball and basketball. Bob is the oldest son of John and Bev Young and loving husband to his wife Susan for over 40 years. Together, they have two children, Laura and John, a granddaughter, Madeleine, and a grandson, Max.



## Boards, committees and association appointments:

- Airport Accord Oversight Committee
- Capital Region Southwest Water Services Commission\*
- City of Leduc/Leduc County Inter-municipal Development Plan Committee
- Edmonton Global
- Edmonton Metropolitan Region Board
- Edmonton Metropolitan Region Board – Shared Investments for Shared Benefit (SISB) Task Force
- Edmonton Regional Airports Authority – Appointers Committee
- Naming Committee
- Student activities and tours
- Traffic Advisory Committee

\*denotes councillor as alternate member



# Leduc City Council (2017 - 2021)

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## Councillor Beverly Beckett

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

She is the current chair of finance at St. David's United Church. Beverly previously served as chair of the Leduc Downtown Progress Association, director of Maclab Centre for the Performing Arts, director of Leduc Regional Chamber of Commerce, director of the Alberta Recreation and Parks Association and director of Caring Communities (United Way). In 2004, Beverly sat on the board responsible for the creation of the City of Leduc Heraldic Coat of Arms, flag and badge.



In 2010 she received the Citizen of Distinction award. Beverly's philosophy is to 'bloom where you are planted'. She enjoys her life serving Leduc in many capacities.

### Boards, committees and association appointments:

- Capital Region Southwest Water Services Commission
- Citizen Recognition Committee
- Community Safety Advisory Committee
- Council Liaison for Infrastructure and Planning
- Leduc Community Drug Action Committee
- Regional Transit Services Transition Team\*
- Student Activities and Tours

\*denotes councillor as alternate member



# Leduc City Council (2017 - 2021)

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## Councillor Glen Finstad

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



Glen and his wife have started, bought and sold several businesses over the past 15 years. He has a passion for coaching and mentoring other business owners and currently provides income security for families, business owners, employees in high-risk occupations, and parents of active youth. He is a past board member with the Leduc Regional Chamber of Commerce and volunteer with the Leduc-Nisku Economic Development Association. This is Glen's third term on city council and he is looking forward to giving to the community that has given so much to his family.

### Boards, committees and association appointments:

- Airport Tax Sharing Agreement Negotiating Committee
- Council Liaison for Community and Protective Services
- Council Remuneration Committee
- Edmonton Global\*
- Edmonton Metropolitan Region Board\*
- Edmonton Regional Waste Advisory Committee
- Emergency Advisory Committee
- City of Leduc/Leduc County Inter-municipal Development Plan Committee
- Leduc Community Drug Action Committee\*
- Leduc Downtown Business Association
- Leduc Environmental Advisory Board\*
- Regional Transit Services Transition Team

\*denotes councillor as alternate member



# Leduc City Council (2017 - 2021)

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## Councillor Bill Hamilton

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

Bill's experience includes serving one previous term on city council as alderman from 2001 – 2004. He has also served the community as a volunteer in various capacities, such as chairperson of the Leduc Parks, Recreation and Culture Board, board member of Leduc Community Lottery Board, public member of Leduc Budget Committee, chairperson of East Elementary Parent Association, chairperson of Leduc Junior High Parent Association, board member for Edmonton International Film Festival Society and board member for Documentary Association of Canada, Edmonton Chapter. Bill is an avid reader and enjoys recreational cycling.



### Boards, committees and association appointments:

- Alberta Capital Region Wastewater Commission
- Council Liaison for Infrastructure and Planning
- Edmonton Metropolitan Region Board – Shared Investments for Shared Benefit (SISB) Task Force
- Family and Community Support Services Advisory Board
- Leduc and District Regional Waste Management Authority\*
- Leduc Regional Chamber of Commerce Executive
- Leduc Regional Housing Foundation

\*denotes councillor as alternate member



# Leduc City Council (2017 - 2021)

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## Councillor Lars Hansen

Originally from Leduc, Lars attended Leduc Estates School, Leduc Junior High School and graduated from Leduc Composite High School in 2011. Upon completing a degree in Political Science from the University of Alberta in 2016, Lars began working for the Government of Alberta. Lars is serving his first term on city council, having been elected in 2017.

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

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



## Boards, committees and association appointments:

- Capital Region Southwest Water Services Commission
- City of Leduc Library Board
- Council Liaison for Corporate Services
- Grant Application Committee
- Leduc Environmental Advisory Board
- Leduc Regional Chamber of Commerce Executive\*
- Parks, Recreation and Culture Board
- Youth Council Committee

\*denotes councillor as alternate member



# Leduc City Council (2017 - 2021)

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## Councillor Terry Lazowski

Born in Radway, Terry, along with his wife and family, are proud to say they have called Leduc home for the last 24 years. He is currently serving his fifth consecutive term on city council; having been first elected in 2004. Terry hopes to keep building on the fine quality of life attributes this city has to offer, while providing a balanced approach to the different needs in the community. His priorities are fiscal responsibility, enhancing regional government opportunities and continued community engagement with open, transparent government. Terry is an active member of the community with local not-for-profits, such as the Knights of Columbus, and is a past member of the Leduc Minor Hockey Association. Terry enjoys his time with family, friends, and being a grandfather to five grandchildren.



### Boards, committees and association appointments:

- Airport Tax Sharing Agreement Negotiating Committee
- City of Leduc/Leduc County Inter-Municipal Development Plan Committee
- Council Liaison for Corporate Services
- Edmonton Regional Waste Advisory Committee\*
- Grant Application Committee
- Leduc and District Regional Waste Management Authority
- Leduc Downtown Business Association\*
- Parks, Recreation and Culture Board

\*denotes councillor as alternate member





# Leduc City Council (2017 - 2021)

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## Councillor Laura Tillack

Originally from St. Andrews, NB, Laura Tillack has been an Alberta resident for the last 18 years and is a proud mom of two girls, Kailey and Savannah. For the last decade, she has owned and operated a small business, proudly located in Downtown Leduc.

Laura is an avid volunteer in the community serving on various boards and not-for-profit organizations, such as the Leduc Regional Chamber of Commerce, Downtown Business Association, Deer Valley Playground Committee, the Leduc Arts Foundry, and as a Girl Guide leader. She has coached various sports where her daughters were enrolled and has been involved in numerous charity events throughout the Metro Edmonton Region. She is a strong advocate for arts and culture in Leduc and shares her passion for music through her volunteer work within Leduc's older adult community.



### Boards, committees and association appointments:

- Alberta Capital Region Wastewater Commission\*
- Community Safety Advisory Committee\*
- Council Liaison for Community and Protective Services
- Council Remuneration Committee
- Emergency Advisory Committee
- Family and Community Support Services Advisory Board\*
- Grant Application Committee
- Naming Committee
- Student Activities and Tours
- Traffic Advisory Committee
- Youth Council Committee\*

\*denotes councillor as alternate member



## Operating Budget Summary - MAYOR & COUNCIL

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	200	0	0	0	0	0	0
Total Revenues	200	0	0	0	0	0	0
<b>Expenditures</b>							
Remuneration	350,196	365,204	407,819	410,157	410,157	410,157	410,157
Meetings & Public Relations	57,187	61,478	57,421	67,250	72,460	72,955	73,454
Training & Development	60,337	54,731	41,449	49,245	58,975	62,119	48,000
Total Operational Costs	117,523	116,209	98,871	116,495	131,435	135,074	121,454
Total Expenditures	467,720	481,413	506,690	526,652	541,592	545,231	531,610
Net of Revenue Over Expenditures	(467,520)	(481,413)	(506,690)	(526,652)	(541,592)	(545,231)	(531,610)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(13,000)	(13,000)	0	0	0	0	0
Transfers from Reserves	0	1,283	0	0	0	0	0
Total Interfund Transfers	(13,000)	(11,717)	0	0	0	0	0
"Net Surplus (Deficit)"	(480,520)	(493,130)	(506,690)	(526,652)	(541,592)	(545,231)	(531,610)

*Note*

The Executive Assistant to Mayor and Council has been reallocated to Admin/Records Services as a result of a reorganization.



## Operating Budget Summary - Council Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	209,891	1,200	0	0	0	0	0
Meetings & Public Relations	38,916	36,954	29,575	33,500	33,500	33,780	34,066
Travel & Training (Note)	49,103	21,879	0	250	250	250	250
Total Operational Costs	88,019	58,833	29,575	33,750	33,750	34,030	34,316
Total Expenditures	297,910	60,033	29,575	33,750	33,750	34,030	34,316
Net of Revenue Over Expenditures	(297,910)	(60,033)	(29,575)	(33,750)	(33,750)	(34,030)	(34,316)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(13,000)	(13,000)	0	0	0	0	0
Transfers from Reserves	0	1,283	0	0	0	0	0
Total Interfund Transfers	(13,000)	(11,717)	0	0	0	0	0
"Net Surplus (Deficit)"	(310,910)	(71,750)	(29,575)	(33,750)	(33,750)	(34,030)	(34,316)

*Note*

Council Administration includes activities that are related to Council as a whole versus that of individuals.



## Operating Budget Summary - Mayor Young

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	90,471	88,958	102,123	102,493	102,493	102,493	102,493
Meetings & Public Relations	18,270	11,537	11,792	16,000	16,500	16,500	16,500
Travel & Training ( <i>Note</i> )	11,234	11,798	18,449	22,435	17,250	17,591	17,950
Total Operational Costs	29,504	23,335	30,241	38,435	33,750	34,091	34,450
Total Expenditures	119,975	112,293	132,364	140,928	136,243	136,584	136,943
Net of Revenue Over Expenditures	(119,975)	(112,293)	(132,364)	(140,928)	(136,243)	(136,584)	(136,943)
"Net Surplus (Deficit)"	(119,975)	(112,293)	(132,364)	(140,928)	(136,243)	(136,584)	(136,943)

*Note*

2020 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association, Canadian Sports Tourism Alliance, Alberta Recreation & Parks Association, Mid-Sized Mayors & Chief Administrative Officers conferences and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Finstad

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,753	47,560	53,207	53,005	53,005	53,005	53,005
Meetings & Public Relations	0	3,431	5,795	1,500	5,000	5,000	5,000
Travel & Training ( <i>Note</i> )	1,167	9,589	11,828	13,835	20,425	20,803	21,189
Total Operational Costs	1,167	13,020	17,622	15,335	25,425	25,803	26,189
Total Expenditures	9,920	60,579	70,829	68,340	78,430	78,808	79,194
Net of Revenue Over Expenditures	(9,920)	(60,579)	(70,829)	(68,340)	(78,430)	(78,808)	(79,194)
"Net Surplus (Deficit)"	(9,920)	(60,579)	(70,829)	(68,340)	(78,430)	(78,808)	(79,194)

*Note*

2020 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association, Alberta CARE, Recycling Council of Alberta, Business Improvement Areas of BC, International Council of Shopping Centres, Alberta Recreation & Parks Association conferences and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Beckett

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,179	42,769	47,281	49,907	49,907	49,907	49,907
Meetings & Public Relations	0	1,518	1,506	1,500	1,520	1,540	1,560
Travel & Training ( <i>Note</i> )	322	3,847	4,946	5,375	3,640	8,708	3,726
Total Operational Costs	322	5,364	6,452	6,875	5,160	10,248	5,286
Total Expenditures	8,501	48,134	53,733	56,782	55,067	60,155	55,193
Net of Revenue Over Expenditures	(8,501)	(48,134)	(53,733)	(56,782)	(55,067)	(60,155)	(55,193)
"Net Surplus (Deficit)"	(8,501)	(48,134)	(53,733)	(56,782)	(55,067)	(60,155)	(55,193)

*Note*

2020 includes Alberta Urban Municipalities Association conference and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Lazowski

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,424	45,740	50,354	50,893	50,893	50,893	50,893
Meetings & Public Relations	0	329	601	1,500	1,520	1,540	1,560
Travel & Training (Note)	0	3,221	4,373	5,375	3,620	8,664	3,714
Total Operational Costs	0	3,549	4,974	6,875	5,140	10,204	5,274
Total Expenditures	8,424	49,289	55,329	57,768	56,033	61,097	56,167
Net of Revenue Over Expenditures	(8,424)	(49,289)	(55,329)	(57,768)	(56,033)	(61,097)	(56,167)
"Net Surplus (Deficit)"	(8,424)	(49,289)	(55,329)	(57,768)	(56,033)	(61,097)	(56,167)

*Note*

2020 includes Alberta Urban Municipalities Association conference and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Hamilton

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,292	47,883	52,576	53,005	53,005	53,005	53,005
Meetings & Public Relations	0	357	463	2,400	1,920	1,940	1,960
Travel & Training ( <i>Note</i> )	0	1,400	318	1,775	8,240	8,306	3,373
Total Operational Costs	0	1,757	781	4,175	10,160	10,246	5,333
Total Expenditures	8,292	49,640	53,358	57,180	63,165	63,251	58,338
Net of Revenue Over Expenditures	(8,292)	(49,640)	(53,358)	(57,180)	(63,165)	(63,251)	(58,338)
"Net Surplus (Deficit)"	(8,292)	(49,640)	(53,358)	(57,180)	(63,165)	(63,251)	(58,338)

*Note*

2020 includes Alberta Urban Municipalities Association, Federation of Canadian Municipalities conferences and other commitments scheduled throughout the year.





## Operating Budget Summary - Councillor Tillack

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	8,669	48,107	52,691	53,005	53,005	53,005	53,005
Meetings & Public Relations	0	256	841	1,500	1,520	1,540	1,560
Travel & Training ( <i>Note</i> )	336	4,879	144	2,675	8,620	3,666	3,713
Total Operational Costs	336	5,134	985	4,175	10,140	5,206	5,273
Total Expenditures	9,005	53,241	53,677	57,180	63,145	58,211	58,278
Net of Revenue Over Expenditures	(9,005)	(53,241)	(53,677)	(57,180)	(63,145)	(58,211)	(58,278)
"Net Surplus (Deficit)"	(9,005)	(53,241)	(53,677)	(57,180)	(63,145)	(58,211)	(58,278)

*Note*

2020 includes Alberta Urban Municipalities Association, Federation of Canadian Municipalities conferences and other commitments scheduled throughout the year.



## Operating Budget Summary - Councillor Hansen

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Remuneration	7,518	42,988	49,586	47,848	47,848	47,848	47,848
Meetings & Public Relations	0	703	353	1,500	1,520	1,540	1,560
Travel & Training (Note)	736	4,513	7,887	5,375	6,390	3,706	3,773
Total Operational Costs	736	5,216	8,239	6,875	7,910	5,246	5,333
Total Expenditures	8,254	48,204	57,826	54,723	55,758	53,094	53,181
Net of Revenue Over Expenditures	(8,254)	(48,204)	(57,826)	(54,723)	(55,758)	(53,094)	(53,181)
"Net Surplus (Deficit)"	(8,254)	(48,204)	(57,826)	(54,723)	(55,758)	(53,094)	(53,181)

*Note*

2020 includes Alberta Urban Municipalities Association, Alberta Recreation & Parks Association conferences and other commitments scheduled throughout the year.

**OFFICE OF THE**



**CITY MANAGER**

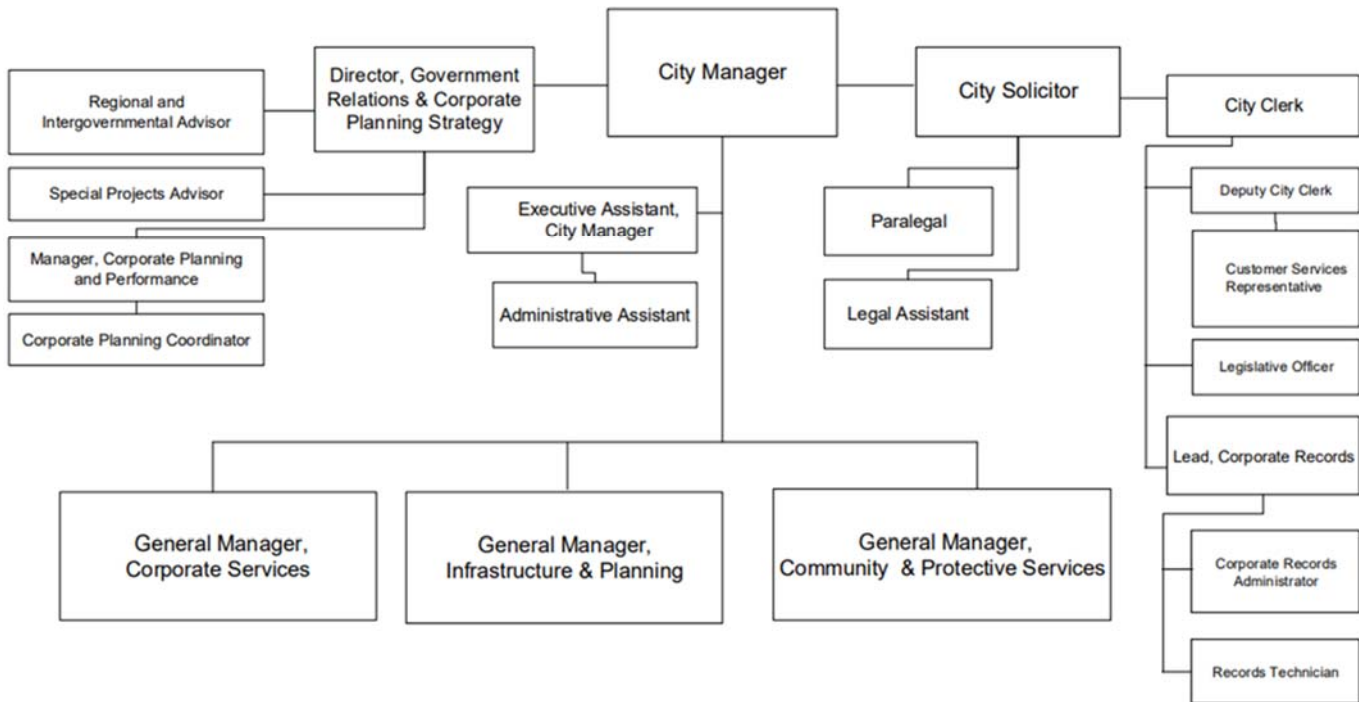


**2020 Operational Budget and Core Services  
Office of the City Manager**

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## Office of the City Manager Organizational Chart 2020



Metrics	City Manager Administration	City Solicitor Administration	Government Relations & Corporate Planning Strategy	Office of the City Clerk	Total
Staff – Full Time Equivalent (FTE) *	2.6	3.0	5.5	11.0	22.1
Total Revenue	\$0	\$0	\$0	\$7,120	\$7,120
Total Expenditures	\$480,345	\$619,670	\$831,528	\$1,245,491	\$3,177,034
Net of Revenue Over Expenditures	(\$480,345)	(\$619,670)	(\$831,528)	(\$1,238,371)	(\$3,169,914)
Total Interfund Transfers	\$0	\$50,000	\$15,000	(\$120,500)	(\$55,500)
Net Surplus (Deficit)	(\$480,345)	(\$569,670)	(\$816,528)	(\$1,358,871)	(\$3,225,414)

\* 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:**

*Office of the City Manager – Service Profiles can be found in supporting documents.*



## Operating Budget Summary - OFFICE OF THE CITY MANAGER

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	1,922	0	0	0	0	0	0
Sale of Services	30,639	8,897	1,737	8,420	7,120	7,770	8,420
Total Revenues	32,561	8,897	1,737	8,420	7,120	7,770	8,420
<b>Expenditures</b>							
Employee Benefits	380,915	374,566	413,446	430,434	430,741	431,141	430,741
Salaries & Wages	1,962,290	1,910,080	2,158,509	2,246,316	2,204,694	2,212,724	2,202,754
Total Staff Costs	2,343,205	2,284,646	2,571,955	2,676,750	2,635,434	2,643,864	2,633,494
Contract Services	312,388	369,955	318,390	373,453	290,658	503,396	427,916
General Services	434	501	616	900	918	940	960
Materials & Supplies	154,410	127,932	151,012	176,690	175,419	189,659	205,217
Training & Development	61,149	53,727	79,095	88,787	74,605	76,191	78,827
Total Operational Costs	528,380	552,115	549,113	639,830	541,600	770,186	712,920
Total Expenditures	2,871,586	2,836,761	3,121,068	3,316,580	3,177,034	3,414,050	3,346,414
Net of Revenue Over Expenditures	(2,839,025)	(2,827,864)	(3,119,331)	(3,308,160)	(3,169,914)	(3,406,280)	(3,337,994)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(115,500)	(115,500)	(120,500)	(120,500)	(120,500)	(111,700)	(120,500)
Transfers from Reserves	135,809	150,251	31,250	109,750	65,000	301,200	230,000
Total Interfund Transfers	20,309	34,751	(89,250)	(10,750)	(55,500)	189,500	109,500
"Net Surplus (Deficit)"	(2,818,716)	(2,793,113)	(3,208,581)	(3,318,910)	(3,225,414)	(3,216,780)	(3,228,494)

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\*2019 YTD Actual is not representative of year end totals



## Operating Budget Summary - City Manager Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	1,922	0	0	0	0	0	0
Total Revenues	1,922	0	0	0	0	0	0
<b>Expenditures</b>							
Employee Benefits	48,377	59,131	60,114	59,377	41,264	41,264	41,264
Salaries & Wages	546,085	493,010	489,520	487,851	405,940	405,940	403,940
Total Staff Costs	594,462	552,141	549,634	547,228	447,204	447,204	445,204
Materials & Supplies	8,877	4,453	3,331	4,200	4,010	4,090	4,170
Training & Development	26,863	20,325	41,037	39,093	29,131	28,900	30,833
Total Operational Costs	35,740	24,778	44,369	43,293	33,141	32,990	35,003
Total Expenditures	630,203	576,919	594,002	590,521	480,345	480,194	480,207
Net of Revenue Over Expenditures	(628,281)	(576,919)	(594,002)	(590,521)	(480,345)	(480,194)	(480,207)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	0	0	8,750	8,750	0	0	0
Total Interfund Transfers	0	0	8,750	8,750	0	0	0
"Net Surplus (Deficit)"	(628,281)	(576,919)	(585,252)	(581,771)	(480,345)	(480,194)	(480,207)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - City Solicitor Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	78,220	77,933	78,688	78,291	78,136	78,136	78,136
Salaries & Wages	379,242	378,555	378,687	387,860	362,835	362,835	362,835
Total Staff Costs	457,461	456,488	457,375	466,151	440,971	440,971	440,971
<b>Contract Services</b>							
Contract Services	104,637	145,952	111,100	150,810	153,733	155,500	158,000
General Services	434	501	616	900	918	940	960
Materials & Supplies	7,086	8,047	8,272	9,000	9,184	9,290	9,495
Training & Development	10,111	10,064	12,404	15,699	14,864	16,345	16,710
Total Operational Costs	122,268	164,564	132,392	176,409	178,699	182,075	185,165
Total Expenditures	579,729	621,052	589,768	642,560	619,670	623,046	626,136
Net of Revenue Over Expenditures	(579,729)	(621,052)	(589,768)	(642,560)	(619,670)	(623,046)	(626,136)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	0	51,547	0	50,000	50,000	50,000	50,000
Total Interfund Transfers	0	51,547	0	50,000	50,000	50,000	50,000
"Net Surplus (Deficit)"	(579,729)	(569,505)	(589,768)	(592,560)	(569,670)	(573,046)	(576,136)





## Operating Budget Summary - Government Relations & Corporate Planning Strategy

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	96,410	96,022	104,694	120,122	120,584	120,584	120,584
Salaries & Wages	399,687	408,541	518,200	589,491	583,069	583,099	583,129
Total Staff Costs	496,097	504,562	622,894	709,612	703,653	703,683	703,713
Contract Services	108,994	182,708	122,066	153,500	90,000	201,000	221,000
Materials & Supplies	15,033	12,149	32,893	37,580	22,075	23,825	51,085
Training & Development	14,965	13,755	11,097	17,050	15,800	16,110	16,420
Total Operational Costs	138,991	208,613	166,056	208,130	127,875	240,935	288,505
Total Expenditures	635,088	713,175	788,950	917,742	831,528	944,618	992,218
Net of Revenue Over Expenditures	(635,088)	(713,175)	(788,950)	(917,742)	(831,528)	(944,618)	(992,218)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	69,639	98,704	22,500	51,000	15,000	135,000	180,000
Total Interfund Transfers	69,639	98,704	22,500	51,000	15,000	135,000	180,000
"Net Surplus (Deficit)"	(565,449)	(614,471)	(766,450)	(866,742)	(816,528)	(809,618)	(812,218)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Office of the City Clerk

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	30,639	8,897	1,737	8,420	7,120	7,770	8,420
Total Revenues	30,639	8,897	1,737	8,420	7,120	7,770	8,420
<b>Expenditures</b>							
Employee Benefits	149,678	141,480	169,949	172,644	190,757	191,157	190,757
Salaries & Wages	645,507	629,975	772,102	781,114	852,849	860,849	852,849
Total Staff Costs	795,185	771,455	942,052	953,758	1,043,606	1,052,006	1,043,606
Contract Services	98,758	41,295	85,224	69,143	46,925	146,896	48,916
Materials & Supplies	123,414	103,282	106,515	125,910	140,150	152,454	140,467
Training & Development	9,210	9,583	14,557	16,945	14,810	14,836	14,864
Total Operational Costs	231,381	154,160	206,296	211,998	201,885	314,186	204,247
Total Expenditures	1,026,566	925,615	1,148,348	1,165,756	1,245,491	1,366,192	1,247,853
Net of Revenue Over Expenditures	(995,928)	(916,718)	(1,146,610)	(1,157,336)	(1,238,371)	(1,358,422)	(1,239,433)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(115,500)	(115,500)	(120,500)	(120,500)	(120,500)	(111,700)	(120,500)
Transfers from Reserves	66,170	0	0	0	0	116,200	0
Total Interfund Transfers	(49,330)	(115,500)	(120,500)	(120,500)	(120,500)	4,500	(120,500)
"Net Surplus (Deficit)"	(1,045,258)	(1,032,218)	(1,267,110)	(1,277,836)	(1,358,871)	(1,353,922)	(1,359,933)

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\*2019 Actual YTD is not representative of year end totals

# CORPORATE SERVICES



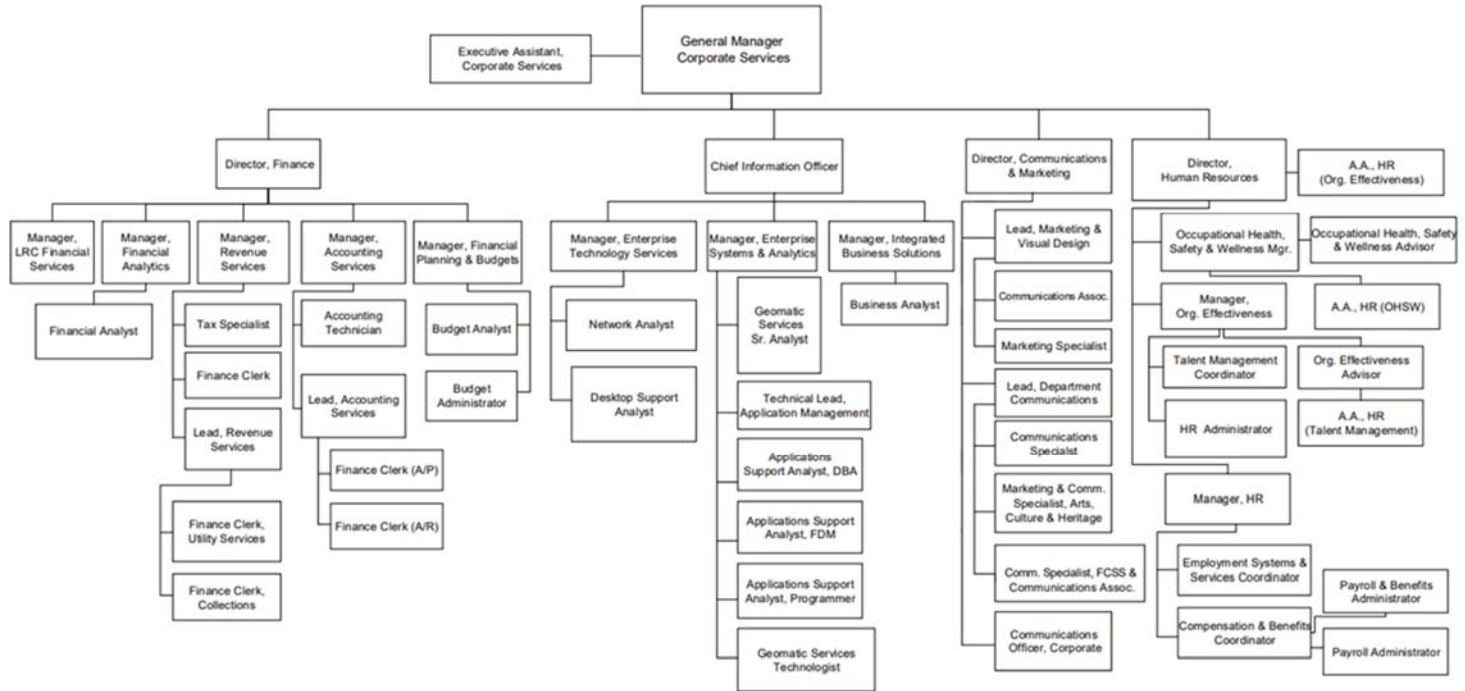


**2020 Operational Budget and Core Services  
Corporate Services**

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## Corporate Services Organizational Chart 2020



Metrics	Corporate Services Administration	Communications & Marketing Services	Finance	Human Resources	Information Technology Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	8.3	19.5	15.9	18.4	64.1
Total Revenue	\$0	\$34,500	\$61,580,861	\$23,500	\$7,400	\$61,646,261
Total Expenditures	\$349,806	\$1,295,432	\$6,179,995	\$2,279,778	\$4,170,730	\$14,275,741
Net of Revenue Over Expenditures	(\$349,806)	(\$1,260,932)	\$55,400,866	(\$2,256,278)	(\$4,163,330)	\$47,370,520
Total Interfund Transfers	\$0	\$0	(\$1,914,471)	\$49,976	(\$83,136)	(\$1,947,631)
Net Surplus (Deficit)	(\$349,806)	(\$1,260,932)	\$53,486,395	(\$2,206,302)	(\$4,246,466)	\$45,422,889

\* 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:**

*Corporate Services – Service Profiles can be found in supporting documents.*

## Operating Budget Summary - CORPORATE SERVICES

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	3,424,261	3,750,806	4,066,423	3,698,388	4,012,423	4,012,423	4,012,423
Interest & Penalties	1,415,257	1,186,486	1,790,681	1,316,607	1,222,771	1,215,446	1,246,864
Net Taxes - Revenue	43,199,937	45,840,144	48,047,003	48,207,487	48,887,126	50,405,662	52,045,718
Sale of Services	663,843	411,296	528,552	447,724	466,213	475,644	483,697
Utility Services Revenue	6,171,848	6,605,450	6,999,989	6,848,430	7,057,728	7,311,000	7,573,000
<b>Total Revenues</b>	<b>54,875,147</b>	<b>57,794,182</b>	<b>61,432,647</b>	<b>60,518,636</b>	<b>61,646,261</b>	<b>63,420,175</b>	<b>65,361,702</b>
<b>Expenditures</b>							
Employee Benefits	1,332,357	1,343,327	1,372,093	1,634,145	1,682,719	2,177,963	2,684,939
Salaries & Wages	5,171,214	5,441,450	6,180,044	6,432,223	6,779,819	8,033,575	9,564,898
<b>Total Staff Costs</b>	<b>6,503,571</b>	<b>6,784,777</b>	<b>7,552,138</b>	<b>8,066,367</b>	<b>8,462,537</b>	<b>10,211,539</b>	<b>12,249,837</b>
Bank Charges & Interest	131,853	162,156	313,205	135,100	150,100	153,100	156,100
Contract Services	1,662,978	1,673,512	2,074,613	2,695,384	2,399,508	2,453,631	2,629,968
General Services	519,716	522,287	525,372	585,600	597,600	656,700	721,800
Grants to Organizations	1,710,328	1,941,091	1,978,153	1,983,628	1,983,814	1,983,842	1,976,983
Interest on Long Term Debt	83,939	10,769	8,097	9,097	7,138	4,886	3,200
Materials & Supplies	289,736	290,529	279,951	393,660	106,220	111,878	114,527
Other Expenses	0	14,497	0	0	0	0	0
Repairs & Maintenance	106,923	83,478	125,804	122,592	112,252	116,752	117,078
Telephone & Communications	101,696	113,171	108,934	126,500	123,562	123,562	123,562
Training & Development	351,894	347,111	353,930	342,197	333,011	341,355	343,066
<b>Total Operational Costs</b>	<b>4,959,062</b>	<b>5,158,601</b>	<b>5,768,060</b>	<b>6,393,758</b>	<b>5,813,204</b>	<b>5,945,706</b>	<b>6,186,284</b>
<b>Total Expenditures</b>	<b>11,462,633</b>	<b>11,943,378</b>	<b>13,320,198</b>	<b>14,460,125</b>	<b>14,275,741</b>	<b>16,157,245</b>	<b>18,436,121</b>
<b>Net of Revenue Over Expenditures</b>	<b>43,412,514</b>	<b>45,850,804</b>	<b>48,112,449</b>	<b>46,058,511</b>	<b>47,370,520</b>	<b>47,262,930</b>	<b>46,925,581</b>
<b>Net Interfund Transfers</b>							
Debt Repayment	(75,442)	(80,800)	(83,472)	(93,172)	(105,631)	(104,698)	(38,800)
Transfers to Reserves	(6,196,110)	(8,559,110)	(5,266,842)	(4,214,259)	(4,418,458)	(3,796,755)	(2,683,502)
Transfers from Reserves	461,376	3,088,258	1,465,321	2,910,133	2,576,458	2,081,847	2,084,428
<b>Total Interfund Transfers</b>	<b>(5,810,175)</b>	<b>(5,551,652)</b>	<b>(3,884,993)</b>	<b>(1,397,298)</b>	<b>(1,947,631)</b>	<b>(1,819,606)</b>	<b>(637,874)</b>
<b>"Net Surplus (Deficit)"</b>	<b>37,602,338</b>	<b>40,299,152</b>	<b>44,227,456</b>	<b>44,661,213</b>	<b>45,422,889</b>	<b>45,443,325</b>	<b>46,287,707</b>

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Corporate Services Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	59,877	59,476	58,030	57,118	57,018	57,018	57,018
Salaries & Wages	273,197	288,284	290,340	289,762	281,388	281,388	281,388
Total Staff Costs	333,074	347,761	348,370	346,880	338,406	338,406	338,406
Materials & Supplies	3,556	3,330	3,212	3,200	2,500	2,600	2,700
Training & Development	3,955	10,140	6,907	9,700	8,900	8,900	8,900
Total Operational Costs	7,511	13,469	10,119	12,900	11,400	11,500	11,600
Total Expenditures	340,585	361,230	358,489	359,780	349,806	349,906	350,006
Net of Revenue Over Expenditures	(340,585)	(361,230)	(358,489)	(359,780)	(349,806)	(349,906)	(350,006)
"Net Surplus (Deficit)"	(340,585)	(361,230)	(358,489)	(359,780)	(349,806)	(349,906)	(350,006)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Communication & Marketing Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	21,200	4,583	53,770	46,664	34,500	34,500	34,500
Total Revenues	21,200	4,583	53,770	46,664	34,500	34,500	34,500
<b>Expenditures</b>							
Employee Benefits	165,090	140,537	146,207	184,848	163,649	159,758	159,758
Salaries & Wages	848,252	718,475	822,306	896,488	769,013	747,977	747,977
Total Staff Costs	1,013,342	859,011	968,513	1,081,337	932,662	907,735	907,735
Contract Services	135,883	102,558	160,349	387,400	160,000	175,000	235,000
Materials & Supplies	128,832	149,669	159,217	202,250	184,000	184,000	184,000
Training & Development	15,752	18,871	14,954	20,300	18,770	18,770	18,770
Total Operational Costs	280,467	271,098	334,519	609,950	362,770	377,770	437,770
Total Expenditures	1,293,809	1,130,109	1,303,032	1,691,287	1,295,432	1,285,505	1,345,505
Net of Revenue Over Expenditures	(1,272,609)	(1,125,526)	(1,249,261)	(1,644,623)	(1,260,932)	(1,251,005)	(1,311,005)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	147,386	0	0	384,101	0	25,000	75,000
Total Interfund Transfers	147,386	0	0	384,101	0	25,000	75,000
"Net Surplus (Deficit)"	(1,125,223)	(1,125,526)	(1,249,261)	(1,260,521)	(1,260,932)	(1,226,005)	(1,236,005)

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\*2019 Actual YTD is not representative of year end totals





## Operating Budget Summary - Finance

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	3,414,261	3,740,806	4,064,323	3,698,388	4,012,423	4,012,423	4,012,423
Interest & Penalties	1,415,257	1,186,486	1,790,681	1,316,607	1,222,771	1,215,446	1,246,864
Net Taxes - Revenue	43,199,937	45,840,144	48,047,003	48,207,487	48,887,126	50,405,662	52,045,718
Sale of Services	357,537	376,752	422,036	390,160	400,813	410,244	418,297
Utility Services Revenue	6,171,848	6,605,450	6,999,989	6,848,430	7,057,728	7,311,000	7,573,000
<b>Total Revenues</b>	<b>54,558,841</b>	<b>57,749,637</b>	<b>61,324,032</b>	<b>60,461,072</b>	<b>61,580,861</b>	<b>63,354,775</b>	<b>65,296,302</b>
<b>Expenditures</b>							
Employee Benefits	514,372	484,335	468,443	610,542	678,095	1,170,730	1,684,474
Salaries & Wages	1,591,819	1,537,536	1,872,036	1,799,006	2,295,597	3,619,610	5,261,805
<b>Total Staff Costs</b>	<b>2,106,191</b>	<b>2,021,870</b>	<b>2,340,479</b>	<b>2,409,548</b>	<b>2,973,692</b>	<b>4,790,340</b>	<b>6,946,279</b>
Bank Charges & Interest	131,853	162,156	313,205	135,100	150,100	153,100	156,100
Contract Services	532,343	574,744	632,166	773,500	627,900	650,475	671,550
General Services	519,139	521,809	525,211	583,600	596,600	655,700	720,800
Grants to Organizations	1,710,328	1,941,091	1,978,153	1,983,628	1,983,814	1,983,842	1,976,983
Interest on Long Term Debt	71,221	0	0	0	0	0	0
Materials & Supplies	100,634	91,566	69,707	103,250	(149,250)	(146,750)	(144,250)
Other Expenses	0	14,497	0	0	0	0	0
Repairs & Maintenance	0	0	0	4,500	0	0	0
Training & Development	38,283	37,445	51,565	(9,314)	(2,861)	(861)	839
<b>Total Operational Costs</b>	<b>3,103,801</b>	<b>3,343,309</b>	<b>3,570,007</b>	<b>3,574,264</b>	<b>3,206,303</b>	<b>3,295,506</b>	<b>3,382,022</b>
<b>Total Expenditures</b>	<b>5,209,992</b>	<b>5,365,179</b>	<b>5,910,486</b>	<b>5,983,812</b>	<b>6,179,995</b>	<b>8,085,846</b>	<b>10,328,301</b>
<b>Net of Revenue Over Expenditures</b>	<b>49,348,849</b>	<b>52,384,458</b>	<b>55,413,546</b>	<b>54,477,260</b>	<b>55,400,866</b>	<b>55,268,929</b>	<b>54,968,001</b>
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(5,543,882)	(8,017,994)	(4,719,678)	(3,667,095)	(3,871,294)	(3,232,969)	(2,102,387)
Transfers from Reserves	81,959	3,015,292	1,062,597	1,979,572	1,956,823	1,637,601	1,758,364
<b>Total Interfund Transfers</b>	<b>(5,461,923)</b>	<b>(5,002,703)</b>	<b>(3,657,081)</b>	<b>(1,687,523)</b>	<b>(1,914,471)</b>	<b>(1,595,368)</b>	<b>(344,023)</b>
<b>"Net Surplus (Deficit)"</b>	<b>43,886,926</b>	<b>47,381,756</b>	<b>51,756,464</b>	<b>52,789,737</b>	<b>53,486,395</b>	<b>53,673,561</b>	<b>54,623,978</b>

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Human Resources

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	10,000	10,000	0	0	0	0	0
Sale of Services	272,483	23,011	45,726	3,500	23,500	23,500	23,500
<b>Total Revenues</b>	<b>282,483</b>	<b>33,011</b>	<b>45,726</b>	<b>3,500</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>Expenditures</b>							
Employee Benefits	342,743	334,342	341,213	385,871	390,042	396,542	400,042
Salaries & Wages	1,324,062	1,376,379	1,443,943	1,480,198	1,453,686	1,454,686	1,454,686
<b>Total Staff Costs</b>	<b>1,666,805</b>	<b>1,710,721</b>	<b>1,785,156</b>	<b>1,866,069</b>	<b>1,843,728</b>	<b>1,851,228</b>	<b>1,854,728</b>
Contract Services	133,449	111,412	119,495	197,403	138,500	128,000	148,000
Materials & Supplies	51,933	41,212	40,488	73,750	59,900	62,900	62,900
Training & Development	253,162	236,048	201,035	246,600	237,650	246,150	245,400
<b>Total Operational Costs</b>	<b>438,545</b>	<b>388,672</b>	<b>361,019</b>	<b>517,753</b>	<b>436,050</b>	<b>437,050</b>	<b>456,300</b>
<b>Total Expenditures</b>	<b>2,105,350</b>	<b>2,099,394</b>	<b>2,146,175</b>	<b>2,383,822</b>	<b>2,279,778</b>	<b>2,288,278</b>	<b>2,311,028</b>
<b>Net of Revenue Over Expenditures</b>	<b>(1,822,867)</b>	<b>(2,066,382)</b>	<b>(2,100,449)</b>	<b>(2,380,322)</b>	<b>(2,256,278)</b>	<b>(2,264,778)</b>	<b>(2,287,528)</b>
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(111,112)	0	0	0	0	0	0
Transfers from Reserves	30,000	56,994	52,538	169,073	49,976	49,976	0
<b>Total Interfund Transfers</b>	<b>(81,112)</b>	<b>56,994</b>	<b>52,538</b>	<b>169,073</b>	<b>49,976</b>	<b>49,976</b>	<b>0</b>
<b>"Net Surplus (Deficit)"</b>	<b>(1,903,979)</b>	<b>(2,009,388)</b>	<b>(2,047,911)</b>	<b>(2,211,249)</b>	<b>(2,206,302)</b>	<b>(2,214,802)</b>	<b>(2,287,528)</b>

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Information Technology Services

	2017 Actual	2018 Actual	2019 Actual YTD	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	0	0	2,100	0	0	0	0
Sale of Services	12,623	6,950	7,019	7,400	7,400	7,400	7,400
Total Revenues	12,623	6,950	9,119	7,400	7,400	7,400	7,400
<b>Expenditures</b>							
Employee Benefits	250,275	324,637	358,200	395,765	393,915	393,915	383,646
Salaries & Wages	1,133,883	1,520,776	1,751,420	1,966,769	1,980,134	1,929,914	1,819,042
Total Staff Costs	1,384,158	1,845,413	2,109,620	2,362,534	2,374,049	2,323,829	2,202,689
Contract Services	861,302	884,798	1,162,603	1,337,081	1,473,108	1,500,156	1,575,418
General Services	576	477	162	2,000	1,000	1,000	1,000
Interest on Long Term Debt	12,718	10,769	8,097	9,097	7,138	4,886	3,200
Materials & Supplies	4,780	4,752	7,328	11,210	9,070	9,128	9,177
Repairs & Maintenance	106,923	83,478	125,804	118,092	112,252	116,752	117,078
Telephone & Communications	101,696	113,171	108,934	126,500	123,562	123,562	123,562
Training & Development	40,743	44,608	79,469	74,911	70,552	68,396	69,157
Total Operational Costs	1,128,739	1,142,053	1,492,396	1,678,891	1,796,681	1,823,880	1,898,592
Total Expenditures	2,512,897	2,987,466	3,602,016	4,041,425	4,170,730	4,147,709	4,101,281
Net of Revenue Over Expenditures	(2,500,274)	(2,980,516)	(3,592,897)	(4,034,025)	(4,163,330)	(4,140,309)	(4,093,881)
<b>Net Interfund Transfers</b>							
Debt Repayment	(75,442)	(80,800)	(83,472)	(93,172)	(105,631)	(104,698)	(38,800)
Transfers to Reserves	(541,116)	(541,116)	(547,164)	(547,164)	(547,164)	(563,786)	(581,115)
Transfers from Reserves	202,031	15,972	350,186	377,386	569,659	369,270	251,064
Total Interfund Transfers	(414,527)	(605,944)	(280,450)	(262,949)	(83,136)	(299,214)	(368,851)
"Net Surplus (Deficit)"	(2,914,801)	(3,586,459)	(3,873,347)	(4,296,974)	(4,246,466)	(4,439,523)	(4,462,731)

### Impact of Capital Expenditures on Operations

The increase in operating expenditures from the 2019 budget year to 2020-2022 is due in part to capital additions in the 2020 capital plan, as there are increased costs associated with operating and maintaining these capital assets. Some of the major 2020 capital projects and the corresponding increase in operating costs include:

- 092.240 - Integrated Enterprise Finance & HR System (\$90k) → staffing and training \$245k
- 092.375 - Community Reporting (\$75k) → contract services \$37k (investigate & implement reporting tool)
- 092.360 - IT Governance (\$75k) → contract services \$113k (investigate and develop strategy and program)

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\*2019 Actual YTD is not representative of year end totals



# COMMUNITY AND PROTECTIVE SERVICES



## **2020 Operational Budget and Core Services Community and Protective Services**

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# Community & Protective Services Organizational Chart 2020

Chart 1

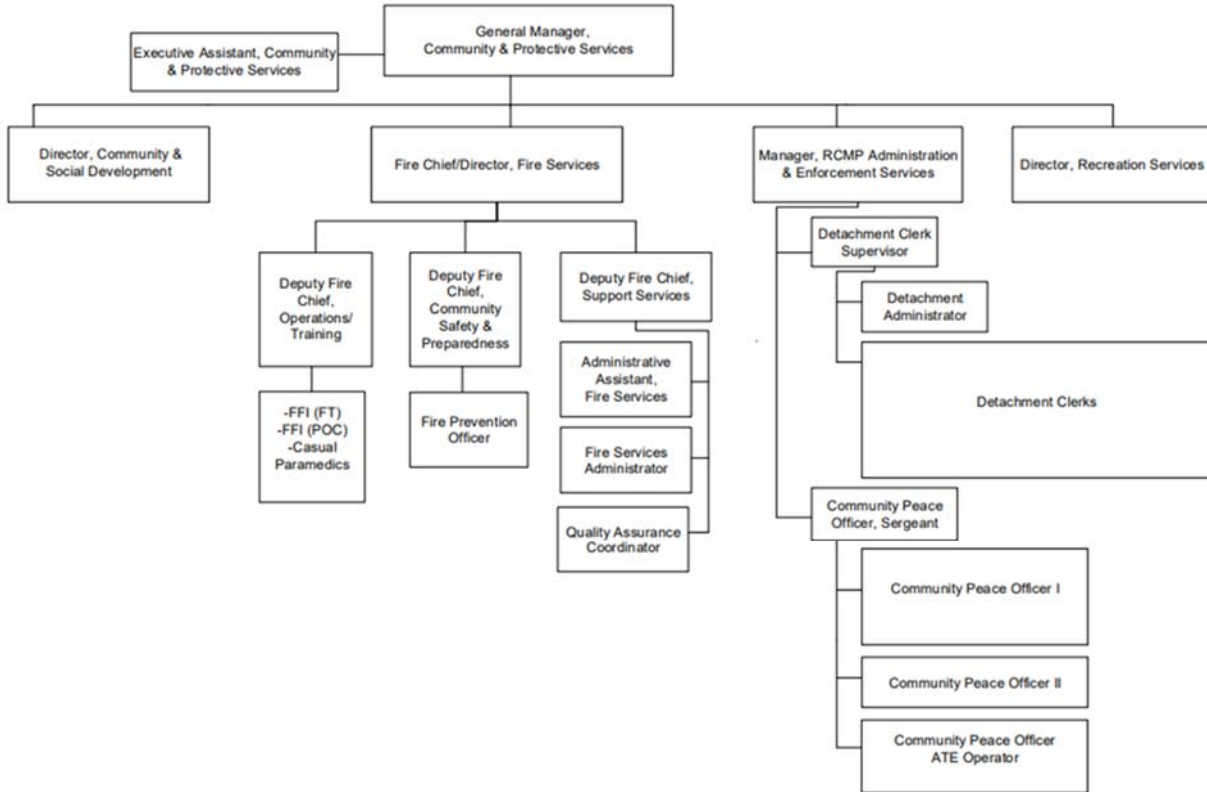


Chart 2

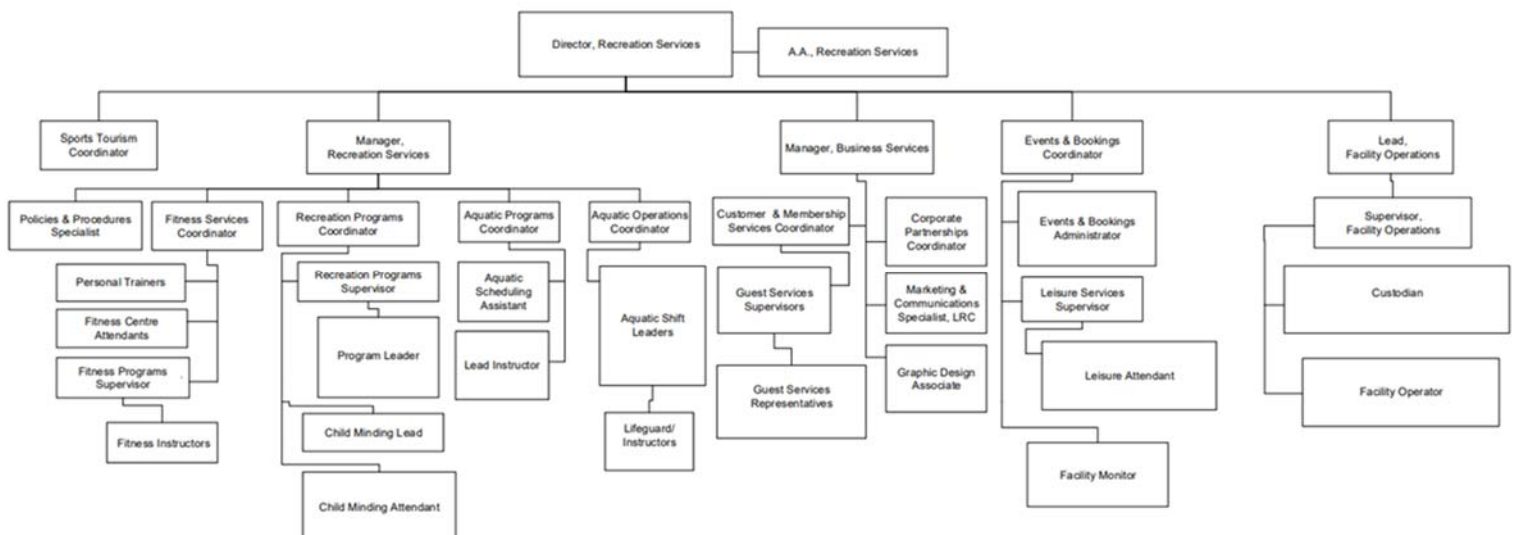
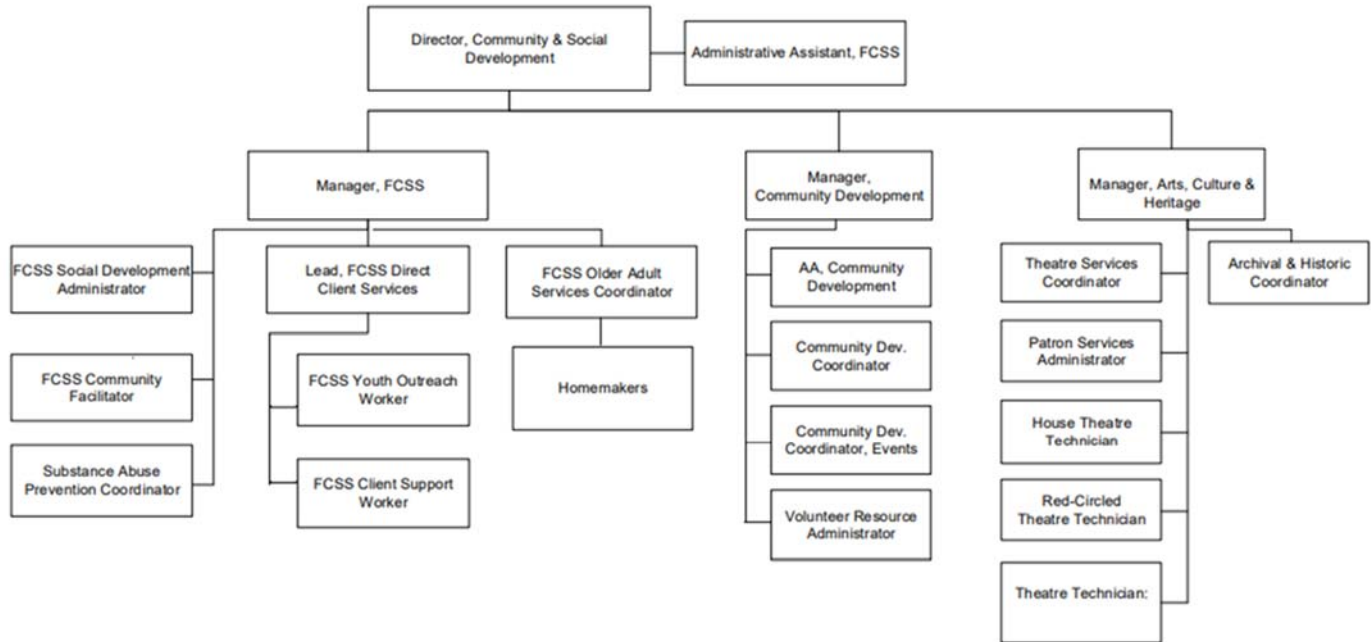




Chart 3



Metrics	Community & Protective Services Administration	Culture & Community Development	Enforcement Services	Family & Community Support Services	Fire & Ambulance Services	LRC Operations	Recreation Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	10.4	28.0	10.5	57.4	72.9	15.6	196.7
Total Revenue	\$0	\$259,622	\$2,221,189	\$832,221	\$3,706,196	\$4,689,306	\$829,440	\$12,537,974
Total Expenditures	\$350,806	\$1,676,698	\$8,719,280	\$1,347,863	\$9,446,093	\$6,053,248	\$2,006,192	\$29,600,181
Net of Revenue Over Expenditures	(\$350,806)	(\$1,417,076)	(\$6,498,091)	(\$515,642)	(\$5,739,897)	(\$1,363,942)	(\$1,176,752)	(\$17,062,207)
Total Interfund Transfers	\$0	(\$833,356)	\$76,831	(\$8,905)	(\$263,756)	\$51,246	(\$167,211)	(\$1,145,151)
Net Surplus (Deficit)	(\$350,806)	(\$2,250,433)	(\$6,421,260)	(\$524,547)	(\$6,003,653)	(\$1,312,696)	(\$1,343,963)	(\$18,207,359)

\* 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:**

*Community and Protective Services – Service Profiles can be found in supporting documents.*



## Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Enforcement Services	1,335,790	843,691	1,124,255	1,337,069	1,307,741	1,184,761	1,098,674
Government Transfers	4,832,123	4,632,580	4,923,293	5,007,746	4,718,715	4,754,497	4,810,731
Other Income	266,400	312,800	290,358	278,350	228,787	243,007	257,227
Rent Revenue	1,762,085	1,788,562	1,776,712	1,831,165	2,071,515	2,095,715	2,099,715
Sale of Services	3,748,952	3,972,940	4,255,105	4,087,422	4,211,216	4,278,205	4,352,575
Total Revenues	11,945,351	11,550,573	12,369,723	12,541,752	12,537,974	12,556,185	12,618,922
<b>Expenditures</b>							
Employee Benefits	2,483,319	2,593,776	2,719,756	2,910,679	3,100,584	3,032,137	3,063,996
Salaries & Wages	13,332,200	14,290,001	15,753,063	15,509,427	16,292,710	16,082,123	16,318,760
Total Staff Costs	15,815,519	16,883,777	18,472,819	18,420,106	19,393,294	19,114,260	19,382,756
Bank Charges & Interest	76,160	165,143	46,253	100,662	137,395	137,595	137,771
Contract Services	5,404,779	5,507,336	7,061,554	6,643,190	6,823,651	7,094,695	6,775,166
General Services	158,772	147,002	101,711	176,836	147,000	162,000	178,000
Grants to Organizations	216,376	221,746	187,893	195,500	202,000	202,000	202,000
Inter-Divisional Expenses	474,617	395,741	422,385	422,385	486,984	516,203	547,172
Interest on Long Term Debt	20,087	19,905	14,939	15,121	9,934	4,510	0
Materials & Supplies	1,258,612	1,298,400	1,416,310	1,626,491	1,637,463	1,559,868	1,656,792
Repairs & Maintenance	90,259	104,820	125,206	175,423	288,206	447,549	444,773
Telephone & Communications	12,615	17,433	20,121	22,109	22,159	22,437	22,484
Training & Development	345,657	320,126	399,962	454,063	422,215	398,132	428,870
Utilities - expense	0	0	0	29,880	29,880	29,880	29,880
Total Operational Costs	8,057,934	8,197,652	9,796,333	9,861,660	10,206,887	10,574,869	10,422,908
Total Expenditures	23,873,453	25,081,429	28,269,153	28,281,765	29,600,181	29,689,129	29,805,664
Net of Revenue Over Expenditures	(11,928,103)	(13,530,855)	(15,899,429)	(15,740,013)	(17,062,207)	(17,132,944)	(17,186,742)
<b>Net Interfund Transfers</b>							
Debt Repayment	(109,209)	(109,384)	(114,343)	(114,343)	(119,529)	(124,953)	0
Transfers to Reserves	(1,475,805)	(1,803,255)	(1,841,324)	(1,827,784)	(1,717,389)	(1,699,676)	(1,830,345)
Transfers from Reserves	463,138	123,364	647,973	825,319	691,766	439,826	277,108
Total Interfund Transfers	(1,121,876)	(1,789,275)	(1,307,693)	(1,116,808)	(1,145,151)	(1,384,803)	(1,553,237)
"Net Surplus (Deficit)"	(13,049,978)	(15,320,130)	(17,207,122)	(16,856,821)	(18,207,359)	(18,517,747)	(18,739,979)

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\*2019 Actual YTD is not representative of year end totals





## Operating Budget Summary - Community & Protective Services Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	60,168	59,230	58,037	56,818	56,818	56,818	56,818
Salaries & Wages	285,147	288,075	290,432	290,362	281,688	281,688	281,688
Total Staff Costs	345,316	347,304	348,470	347,180	338,506	338,506	338,506
Materials & Supplies	2,128	2,666	2,224	3,400	2,900	2,900	2,900
Training & Development	5,415	6,422	8,964	10,300	9,400	9,900	9,900
Total Operational Costs	7,544	9,088	11,187	13,700	12,300	12,800	12,800
Total Expenditures	352,860	356,392	359,657	360,880	350,806	351,306	351,306
Net of Revenue Over Expenditures	(352,860)	(356,392)	(359,657)	(360,880)	(350,806)	(351,306)	(351,306)
"Net Surplus (Deficit)"	(352,860)	(356,392)	(359,657)	(360,880)	(350,806)	(351,306)	(351,306)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Culture & Community Development

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	0	0	0	25,000	0	0	0
Other Income	0	0	18,658	0	21,147	21,147	21,147
Rent Revenue	4,472	4,268	69,222	66,665	70,000	70,000	70,000
Sale of Services	41,951	36,987	226,078	231,322	168,475	168,475	175,475
<b>Total Revenues</b>	<b>46,423</b>	<b>41,255</b>	<b>313,958</b>	<b>322,987</b>	<b>259,622</b>	<b>259,622</b>	<b>266,622</b>
<b>Expenditures</b>							
Employee Benefits	143,587	156,485	130,089	166,703	170,864	161,315	161,315
Salaries & Wages	672,239	747,740	680,975	729,282	809,909	741,338	741,338
<b>Total Staff Costs</b>	<b>815,826</b>	<b>904,225</b>	<b>811,064</b>	<b>895,985</b>	<b>980,773</b>	<b>902,653</b>	<b>902,653</b>
Bank Charges & Interest	0	0	9,190	8,400	8,600	8,800	8,976
Contract Services	161,471	161,719	447,761	334,823	311,840	318,669	321,944
General Services	350	0	71	1,836	0	0	0
Grants to Organizations	116,376	121,746	32,388	33,500	40,000	40,000	40,000
Interest on Long Term Debt	19,660	15,802	11,777	11,958	7,767	3,396	0
Materials & Supplies	242,095	309,424	193,339	225,541	203,402	190,145	192,972
Repairs & Maintenance	17,170	14,583	24,529	54,828	64,166	219,814	220,428
Telephone & Communications	0	0	552	2,550	2,600	2,653	2,700
Training & Development	17,784	20,696	21,634	26,687	27,670	29,370	29,370
Utilities - expense	0	0	0	29,880	29,880	29,880	29,880
<b>Total Operational Costs</b>	<b>574,906</b>	<b>643,971</b>	<b>741,240</b>	<b>730,003</b>	<b>695,925</b>	<b>842,727</b>	<b>846,270</b>
<b>Total Expenditures</b>	<b>1,390,732</b>	<b>1,548,195</b>	<b>1,552,304</b>	<b>1,625,988</b>	<b>1,676,698</b>	<b>1,745,380</b>	<b>1,748,923</b>
<b>Net of Revenue Over Expenditures</b>	<b>(1,344,310)</b>	<b>(1,506,941)</b>	<b>(1,238,346)</b>	<b>(1,303,001)</b>	<b>(1,417,076)</b>	<b>(1,485,758)</b>	<b>(1,482,301)</b>
<b>Net Interfund Transfers</b>							
Debt Repayment	(89,310)	(93,161)	(97,179)	(97,179)	(101,369)	(105,741)	0
Transfers to Reserves	(427,084)	(837,312)	(839,927)	(839,927)	(839,927)	(839,927)	(961,111)
Transfers from Reserves	0	27,872	69,417	106,195	107,940	1,000	1,000
<b>Total Interfund Transfers</b>	<b>(516,394)</b>	<b>(902,601)</b>	<b>(867,689)</b>	<b>(830,911)</b>	<b>(833,356)</b>	<b>(944,668)</b>	<b>(960,111)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(1,860,703)</b>	<b>(2,409,542)</b>	<b>(2,106,035)</b>	<b>(2,133,912)</b>	<b>(2,250,433)</b>	<b>(2,430,426)</b>	<b>(2,442,412)</b>

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Enforcement Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Enforcement Services	1,335,790	843,691	1,124,255	1,337,069	1,307,741	1,184,761	1,098,674
Government Transfers	743,472	735,820	870,635	759,937	762,448	771,697	781,131
Sale of Services	72,973	102,393	101,175	151,000	151,000	151,000	147,500
<b>Total Revenues</b>	<b>2,152,235</b>	<b>1,681,904</b>	<b>2,096,065</b>	<b>2,248,006</b>	<b>2,221,189</b>	<b>2,107,458</b>	<b>2,027,305</b>
<b>Expenditures</b>							
Employee Benefits	390,124	423,002	450,470	469,320	469,871	469,871	469,871
Salaries & Wages	1,662,783	1,873,562	2,071,478	2,075,061	2,060,009	2,060,365	2,062,667
<b>Total Staff Costs</b>	<b>2,052,908</b>	<b>2,296,564</b>	<b>2,521,948</b>	<b>2,544,381</b>	<b>2,529,879</b>	<b>2,530,235</b>	<b>2,532,537</b>
Bank Charges & Interest	300	200	0	1,000	1,000	1,000	1,000
Contract Services	4,893,486	4,921,275	6,015,234	5,686,705	6,000,853	6,154,443	5,767,739
Inter-Divisional Expenses	96,667	98,894	79,741	79,741	84,616	89,692	95,070
Materials & Supplies	45,759	42,068	94,836	57,850	51,982	56,587	51,894
Repairs & Maintenance	5,576	22,806	24,794	30,000	27,200	27,200	19,200
Training & Development	19,875	24,440	27,499	31,390	23,750	24,250	24,750
<b>Total Operational Costs</b>	<b>5,061,663</b>	<b>5,109,682</b>	<b>6,242,104</b>	<b>5,886,686</b>	<b>6,189,401</b>	<b>6,353,172</b>	<b>5,959,653</b>
<b>Total Expenditures</b>	<b>7,114,571</b>	<b>7,406,246</b>	<b>8,764,052</b>	<b>8,431,067</b>	<b>8,719,280</b>	<b>8,883,407</b>	<b>8,492,190</b>
<b>Net of Revenue Over Expenditures</b>	<b>(4,962,336)</b>	<b>(5,724,342)</b>	<b>(6,667,987)</b>	<b>(6,183,061)</b>	<b>(6,498,091)</b>	<b>(6,775,949)</b>	<b>(6,464,885)</b>
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(350,000)	(150,000)	(150,000)	(150,000)	(90,125)	(83,360)	(78,625)
Transfers from Reserves	17,710	28,930	7,710	17,700	166,956	355,000	10,000
<b>Total Interfund Transfers</b>	<b>(332,290)</b>	<b>(121,070)</b>	<b>(142,290)</b>	<b>(132,300)</b>	<b>76,831</b>	<b>271,640</b>	<b>(68,625)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(5,294,626)</b>	<b>(5,845,412)</b>	<b>(6,810,277)</b>	<b>(6,315,361)</b>	<b>(6,421,260)</b>	<b>(6,504,309)</b>	<b>(6,533,510)</b>

### Impact of Capital Expenditures on Operations

The increase in operating expenditures from the 2019 budget year to 2020-2022 is due in part to capital additions in the 2020 capital plan, as there are increased costs associated with operating and maintaining these capital assets. Some of the major 2020 capital projects and the corresponding increase in operating costs include:

087.142 - RCMP Building Expansion (\$3.25M)

086.267 - Protective Services Building Capital Renewal (\$1.75M)



staffing costs - Crime Analyst \$120k and RCMP member \$150k  
additional one-time operating costs \$165k (i.e. security, relocation costs, IT needs, etc.)



## Operating Budget Summary - Family & Community Support Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	833,977	804,678	830,464	830,871	785,871	785,871	785,871
Sale of Services	52,049	52,013	45,222	50,100	46,350	51,350	56,350
Total Revenues	886,026	856,691	875,686	880,971	832,221	837,221	842,221
<b>Expenditures</b>							
Employee Benefits	179,319	174,748	179,876	200,343	188,784	188,784	188,784
Salaries & Wages	861,675	901,960	849,132	958,776	850,974	850,974	850,974
Total Staff Costs	1,040,994	1,076,708	1,029,009	1,159,119	1,039,758	1,039,758	1,039,758
Bank Charges & Interest	0	22,399	1,043	2,000	2,000	2,000	2,000
Contract Services	48,708	76,631	97,186	93,700	54,575	56,700	61,700
Grants to Organizations	100,000	100,000	102,176	100,000	100,000	100,000	100,000
Materials & Supplies	139,152	174,575	145,895	189,900	126,630	123,395	123,675
Repairs & Maintenance	0	148	0	200	200	200	200
Training & Development	14,828	16,952	24,014	28,674	24,700	24,850	24,950
Total Operational Costs	302,688	390,706	370,314	414,474	308,105	307,145	312,525
Total Expenditures	1,343,683	1,467,414	1,399,323	1,573,593	1,347,863	1,346,903	1,352,283
Net of Revenue Over Expenditures	(457,656)	(610,723)	(523,637)	(692,622)	(515,642)	(509,682)	(510,062)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(13,500)	(13,905)	(13,905)	(13,905)	(13,905)	(14,323)	(14,323)
Transfers from Reserves	116,712	40,000	95,888	135,933	5,000	0	5,000
Total Interfund Transfers	103,212	26,095	81,983	122,028	(8,905)	(14,323)	(9,323)
"Net Surplus (Deficit)"	(354,444)	(584,628)	(441,654)	(570,594)	(524,547)	(524,005)	(519,385)

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\*2019 Actual YTD is not representative of year end totals

## Operating Budget Summary - Fire Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	2,645,982	2,651,908	2,653,397	2,784,938	2,653,396	2,679,929	2,706,729
Sale of Services	1,067,588	1,111,918	1,152,708	952,000	1,052,800	1,052,800	1,052,800
Total Revenues	3,713,570	3,763,826	3,806,105	3,736,938	3,706,196	3,732,729	3,759,529
<b>Expenditures</b>							
Employee Benefits	1,115,867	1,125,342	1,138,769	1,162,510	1,159,515	1,087,902	1,087,902
Salaries & Wages	6,616,787	6,678,520	7,381,808	6,902,475	6,886,300	6,764,900	6,886,300
Total Staff Costs	7,732,654	7,803,862	8,520,577	8,064,985	8,045,815	7,852,802	7,974,202
Bank Charges & Interest	74,911	135,103	29,219	89,262	124,795	124,795	124,795
Contract Services	198,625	194,012	220,124	225,072	212,293	305,093	332,293
Inter-Divisional Expenses	377,950	296,847	342,644	342,644	330,871	350,724	371,767
Interest on Long Term Debt	427	4,103	3,162	3,162	2,167	1,114	0
Materials & Supplies	435,701	351,657	469,555	482,435	448,263	376,411	452,661
Repairs & Maintenance	22,501	20,881	24,059	29,795	23,500	23,500	23,500
Telephone & Communications	12,615	17,433	19,569	19,559	19,559	19,784	19,784
Training & Development	242,022	185,035	232,573	265,087	238,830	212,942	238,830
Total Operational Costs	1,364,751	1,205,069	1,340,906	1,457,016	1,400,278	1,414,363	1,563,630
Total Expenditures	9,097,405	9,008,931	9,861,483	9,522,001	9,446,093	9,267,165	9,537,832
Net of Revenue Over Expenditures	(5,383,835)	(5,245,105)	(6,055,378)	(5,785,063)	(5,739,897)	(5,534,436)	(5,778,303)
<b>Net Interfund Transfers</b>							
Debt Repayment	(19,899)	(16,223)	(17,164)	(17,164)	(18,159)	(19,212)	0
Transfers to Reserves	(387,560)	(457,977)	(514,531)	(514,531)	(514,531)	(520,206)	(520,206)
Transfers from Reserves	324,686	0	283,161	283,161	268,934	80,326	248,608
Total Interfund Transfers	(82,773)	(474,200)	(248,533)	(248,534)	(263,756)	(459,092)	(271,598)
"Net Surplus (Deficit)"	(5,466,609)	(5,719,306)	(6,303,911)	(6,033,597)	(6,003,653)	(5,993,528)	(6,049,901)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - LRC Operations

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	131,662	115,078	222,600	125,000	127,000	127,000	127,000
Rent Revenue	1,750,205	1,776,220	1,700,265	1,757,000	1,815,515	1,835,715	1,837,715
Sale of Services	2,435,725	2,619,301	2,689,888	2,645,600	2,746,791	2,808,780	2,874,650
Total Revenues	4,317,592	4,510,599	4,612,752	4,527,600	4,689,306	4,771,495	4,839,365
<b>Expenditures</b>							
Employee Benefits	505,404	562,287	595,557	671,192	814,970	837,241	869,100
Salaries & Wages	2,801,402	3,337,704	3,637,686	3,612,325	4,276,060	4,324,031	4,436,966
Total Staff Costs	3,306,806	3,899,992	4,233,243	4,283,518	5,091,031	5,161,272	5,306,066
Bank Charges & Interest	949	7,441	6,800	0	1,000	1,000	1,000
Contract Services	101,584	129,202	102,308	121,440	121,140	122,840	124,540
General Services	158,422	147,002	100,908	172,000	147,000	162,000	178,000
Inter-Divisional Expenses	0	0	0	0	59,867	63,459	67,267
Materials & Supplies	334,078	375,005	391,015	402,335	437,100	439,895	448,870
Repairs & Maintenance	42,241	43,511	50,643	57,000	124,245	125,840	129,365
Training & Development	41,856	55,385	64,548	68,005	71,865	73,300	74,050
Total Operational Costs	679,130	757,545	716,221	820,780	962,217	988,334	1,023,092
Total Expenditures	3,985,937	4,657,537	4,949,464	5,104,298	6,053,248	6,149,606	6,329,158
Net of Revenue Over Expenditures	331,655	(146,938)	(336,711)	(576,698)	(1,363,942)	(1,378,111)	(1,489,793)
<b>Net Interfund Transfers</b>							
Transfers from Reserves	0	13,500	83,687	114,734	51,246	0	0
Total Interfund Transfers	0	13,500	83,687	114,734	51,246	0	0
"Net Surplus (Deficit)"	331,655	(133,438)	(253,024)	(461,964)	(1,312,696)	(1,378,111)	(1,489,793)

**Note**

Custodial services was reallocated from Facility Services to LRC Operations as a result of a reorganization.



## Operating Budget Summary - Recreation Services

	2017 Actual	2018 Actual	2019 Actual YTD	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	477,030	325,096	346,197	482,000	390,000	390,000	410,000
Other Income	266,400	312,800	271,700	278,350	207,640	221,860	236,080
Rent Revenue	7,409	8,075	7,225	7,500	186,000	190,000	192,000
Sale of Services	78,666	50,329	40,035	57,400	45,800	45,800	45,800
Total Revenues	829,505	696,300	665,157	825,250	829,440	847,660	883,880
<b>Expenditures</b>							
Employee Benefits	88,849	92,683	166,958	183,793	239,761	230,205	230,205
Salaries & Wages	432,166	462,440	841,551	941,145	1,127,770	1,058,828	1,058,828
Total Staff Costs	521,015	555,122	1,008,509	1,124,938	1,367,531	1,289,033	1,289,033
Contract Services	905	24,497	178,942	181,450	122,950	136,950	166,950
General Services	0	0	732	3,000	0	0	0
Grants to Organizations	0	0	53,329	62,000	62,000	62,000	62,000
Inter-Divisional Expenses	0	0	0	0	11,630	12,328	13,068
Materials & Supplies	59,699	43,006	119,447	265,030	367,186	370,535	383,820
Repairs & Maintenance	2,771	2,892	1,181	3,600	48,895	50,995	52,080
Training & Development	3,877	11,196	20,731	23,920	26,000	23,520	27,020
Total Operational Costs	67,251	81,591	374,360	539,000	638,661	656,328	704,938
Total Expenditures	588,266	636,713	1,382,869	1,663,938	2,006,192	1,945,361	1,993,971
Net of Revenue Over Expenditures	241,239	59,587	(717,713)	(838,688)	(1,176,752)	(1,097,701)	(1,110,091)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(297,661)	(344,061)	(322,961)	(309,421)	(258,901)	(241,860)	(256,080)
Transfers from Reserves	4,030	13,062	108,110	167,595	91,690	3,500	12,500
Total Interfund Transfers	(293,631)	(330,999)	(214,851)	(141,826)	(167,211)	(238,360)	(243,580)
"Net Surplus (Deficit)"	(52,392)	(271,412)	(932,564)	(980,514)	(1,343,963)	(1,336,061)	(1,353,671)

*Note*

Custodial services was reallocated from Facility Services to Recreation Services as a result of a reorganization.

# INFRASTRUCTURE AND PLANNING





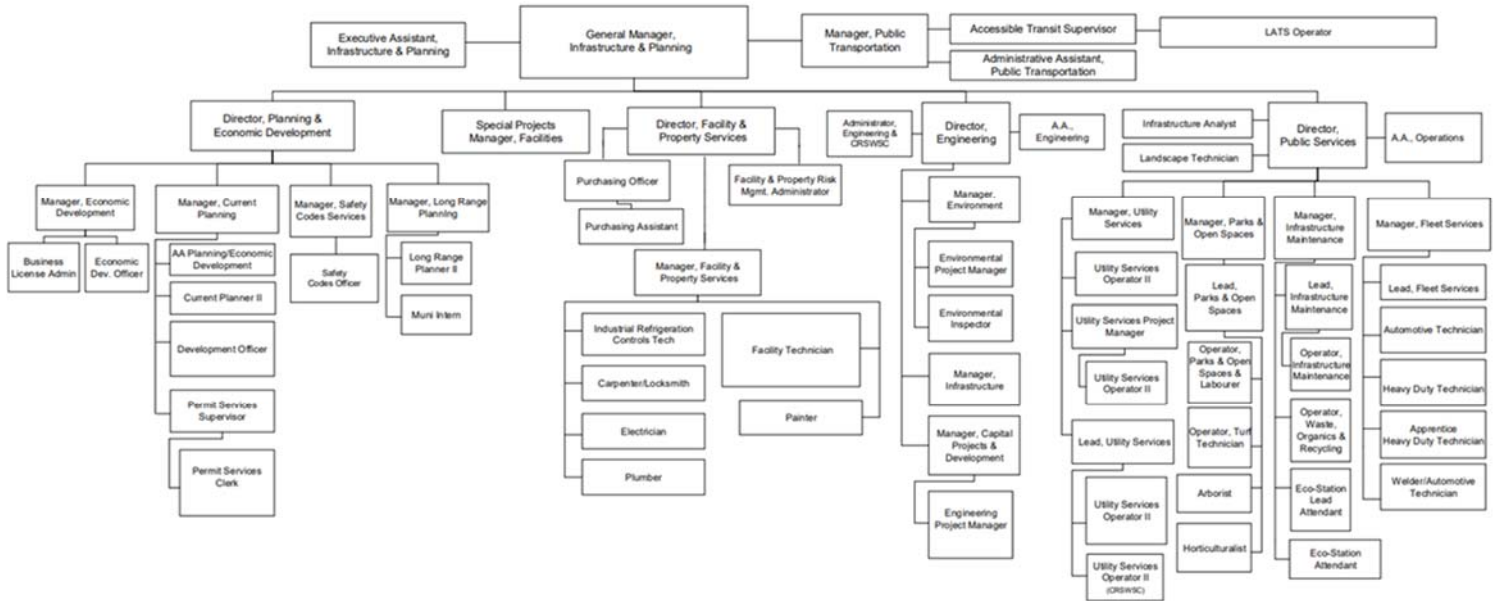


## **2020 Operational Budget and Core Services Infrastructure and Planning**

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# Infrastructure & Planning Organizational Chart 2020



Metrics	Infrastructure & Planning Administration	Planning & Economic Development	Engineering	Facility Services	Public Services	Public Transportation	Utility Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	24.5	13.1	13.5	60.1	10.9	14.8	138.9
Total Revenue	\$0	\$4,818,011	\$2,993,024	\$136,262	\$2,932,876	\$339,570	\$16,242,618	\$27,462,361
Total Expenditures	\$344,869	\$3,347,555	\$3,958,773	\$5,887,110	\$11,895,085	\$2,884,357	\$12,334,239	\$40,651,989
Net of Revenue Over Expenditures	(\$344,869)	\$1,470,456	(\$965,749)	(\$5,750,848)	(\$8,962,209)	(\$2,544,787)	\$3,908,379	(\$13,189,628)
Total Interfund Transfers	\$0	(\$3,169,641)	(\$1,409,518)	(\$3,354,425)	(\$1,203,958)	(\$251,733)	(\$869,621)	(\$10,258,896)
Net Surplus (Deficit)	(\$344,869)	(\$1,699,185)	(\$2,375,268)	(\$9,105,273)	(\$10,166,167)	(\$2,796,520)	\$3,038,758	(\$23,448,524)

\* 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:**

*Infrastructure & Planning – Service Profiles can be found in supporting documents.*



## Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	82,975	164,511	156,081	123,100	71,000	71,000	71,000
Inter-Divisional Revenue	2,428,470	2,308,325	2,554,515	2,554,515	2,706,676	2,866,074	3,035,040
Interest & Penalties	189,842	198,709	215,684	203,000	210,000	215,000	220,000
Net Taxes - Revenue	18,509	8,309	0	0	0	0	0
Other Income	3,623,686	3,026,268	1,610,112	1,790,217	3,000,711	2,308,919	2,308,222
Rent Revenue	355,746	321,140	330,416	309,062	139,862	582,626	622,647
Sale of Services	3,626,586	3,375,525	3,321,364	3,652,922	3,290,268	3,579,800	3,818,540
Utility Services Revenue	15,175,031	16,398,925	17,010,736	17,234,500	18,043,844	18,739,381	19,400,313
Total Revenues	25,500,845	25,801,712	25,198,907	25,867,316	27,462,361	28,362,800	29,475,762
<b>Expenditures</b>							
Employee Benefits	2,185,662	2,261,310	2,340,783	2,496,120	2,351,465	2,327,328	2,308,043
Salaries & Wages	10,709,691	11,217,126	11,888,008	12,320,810	11,566,404	11,339,725	11,250,908
Total Staff Costs	12,895,353	13,478,436	14,228,791	14,816,930	13,917,869	13,667,053	13,558,950
Bank Charges & Interest	37,319	27,303	38,665	20,000	20,000	20,000	20,000
Contract Services	4,540,918	5,526,592	5,721,187	5,855,959	5,778,021	5,992,479	6,024,833
Cost of Utilities Sold	6,816,188	7,666,108	7,779,313	8,003,000	8,412,493	8,747,016	9,055,605
General Services	8,663	12,459	9,699	11,253	11,079	11,986	12,985
Inter-Divisional Expenses	1,953,853	1,912,584	2,132,130	2,132,130	2,219,692	2,349,871	2,487,868
Interest on Long Term Debt	1,999,435	2,114,916	2,323,016	2,515,293	2,650,516	2,503,029	2,632,581
Materials & Supplies	2,383,907	2,676,519	2,506,438	2,862,266	2,904,790	2,926,301	2,984,856
Repairs & Maintenance	995,305	1,097,293	1,152,940	1,198,812	1,049,849	992,417	1,021,336
Telephone & Communications	21,472	21,026	19,249	20,700	25,600	26,100	26,600
Training & Development	205,091	219,319	219,093	248,482	216,115	213,730	215,375
Utilities - expense	3,108,301	3,272,089	3,358,569	3,444,753	3,445,965	3,611,249	3,737,939
Total Operational Costs	22,070,452	24,546,210	25,260,299	26,312,648	26,734,120	27,394,178	28,219,978
Total Expenditures	34,965,805	38,024,646	39,489,090	41,129,578	40,651,989	41,061,231	41,778,928
Net of Revenue Over Expenditures	(9,464,961)	(12,222,934)	(14,290,183)	(15,262,262)	(13,189,628)	(12,698,431)	(12,303,166)
<b>Net Interfund Transfers</b>							
Debt Repayment	(3,355,930)	(3,367,019)	(3,948,598)	(4,108,589)	(4,512,146)	(3,855,050)	(4,380,785)
Transfers to Reserves	(9,416,740)	(8,171,055)	(7,073,631)	(7,254,060)	(8,790,990)	(8,025,978)	(8,311,087)
Transfers from Reserves	1,079,630	2,132,266	2,179,160	2,662,813	3,044,240	1,415,892	1,207,416
Total Interfund Transfers	(11,693,040)	(9,405,808)	(8,843,070)	(8,699,837)	(10,258,896)	(10,465,137)	(11,484,457)
"Net Surplus (Deficit)"	(21,158,001)	(21,628,742)	(23,133,252)	(23,962,099)	(23,448,524)	(23,163,567)	(23,787,623)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Infrastructure & Planning Administration

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Expenditures</b>							
Employee Benefits	49,000	49,126	48,393	47,181	47,181	47,181	47,181
Salaries & Wages	278,187	288,703	290,906	293,662	285,288	285,288	283,788
Total Staff Costs	327,187	337,829	339,298	340,843	332,469	332,469	330,969
Materials & Supplies	1,750	1,449	2,383	2,050	1,950	2,050	0
Training & Development	12,961	8,963	13,450	11,800	10,450	10,450	10,450
Total Operational Costs	14,712	10,412	15,833	13,850	12,400	12,500	10,450
Total Expenditures	341,898	348,241	355,132	354,693	344,869	344,969	341,419
Net of Revenue Over Expenditures	(341,898)	(348,241)	(355,132)	(354,693)	(344,869)	(344,969)	(341,419)
"Net Surplus (Deficit)"	(341,898)	(348,241)	(355,132)	(354,693)	(344,869)	(344,969)	(341,419)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Planning and Economic Development

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	0	43,000	21,500	20,000	0	0	0
Other Income	3,623,686	3,026,268	1,610,112	1,790,217	3,000,711	2,308,919	2,308,222
Sale of Services	2,183,351	1,918,802	1,809,155	2,139,100	1,817,300	1,994,800	2,195,700
<b>Total Revenues</b>	<b>5,807,037</b>	<b>4,988,070</b>	<b>3,440,767</b>	<b>3,949,317</b>	<b>4,818,011</b>	<b>4,303,719</b>	<b>4,503,922</b>
<b>Expenditures</b>							
Employee Benefits	430,770	447,773	426,600	498,152	492,231	482,171	482,171
Salaries & Wages	2,095,779	2,129,300	2,229,258	2,390,456	2,341,305	2,248,145	2,248,245
<b>Total Staff Costs</b>	<b>2,526,549</b>	<b>2,577,073</b>	<b>2,655,858</b>	<b>2,888,609</b>	<b>2,833,536</b>	<b>2,730,316</b>	<b>2,730,416</b>
Contract Services	377,902	362,506	239,343	468,500	241,450	245,000	249,500
General Services	2,817	4,956	1,685	3,000	2,000	2,000	2,000
Inter-Divisional Expenses	104,324	94,756	93,594	93,594	108,419	114,925	121,820
Materials & Supplies	44,204	104,531	70,590	81,600	96,600	96,600	96,600
Repairs & Maintenance	0	0	2,025	0	4,050	0	0
Training & Development	42,110	63,325	49,807	70,000	61,500	61,500	61,500
<b>Total Operational Costs</b>	<b>571,355</b>	<b>630,075</b>	<b>457,044</b>	<b>716,694</b>	<b>514,019</b>	<b>520,025</b>	<b>531,420</b>
<b>Total Expenditures</b>	<b>3,097,904</b>	<b>3,207,148</b>	<b>3,112,902</b>	<b>3,605,303</b>	<b>3,347,555</b>	<b>3,250,341</b>	<b>3,261,836</b>
<b>Net of Revenue Over Expenditures</b>	<b>2,709,133</b>	<b>1,780,922</b>	<b>327,865</b>	<b>344,014</b>	<b>1,470,456</b>	<b>1,053,378</b>	<b>1,242,086</b>
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(4,257,278)	(3,312,671)	(1,856,955)	(2,170,807)	(3,277,961)	(2,586,169)	(2,732,132)
Transfers from Reserves	92,880	132,279	109,857	131,479	108,320	0	0
<b>Total Interfund Transfers</b>	<b>(4,164,398)</b>	<b>(3,180,392)</b>	<b>(1,747,098)</b>	<b>(2,039,328)</b>	<b>(3,169,641)</b>	<b>(2,586,169)</b>	<b>(2,732,132)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(1,455,265)</b>	<b>(1,399,469)</b>	<b>(1,419,232)</b>	<b>(1,695,314)</b>	<b>(1,699,185)</b>	<b>(1,532,791)</b>	<b>(1,490,046)</b>

### Note

Economic Development was reallocated from Corporate Services to Infrastructure & Planning as a result of a reorganization in 2018.



## Operating Budget Summary - Engineering

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Net Taxes - Revenue	10,200	0	0	0	0	0	0
Sale of Services	273,216	326,362	278,108	298,388	301,250	307,700	314,400
Utility Services Revenue	2,321,511	2,454,116	2,539,860	2,504,500	2,691,774	2,774,381	2,859,213
<b>Total Revenues</b>	<b>2,604,926</b>	<b>2,780,479</b>	<b>2,817,968</b>	<b>2,802,888</b>	<b>2,993,024</b>	<b>3,082,081</b>	<b>3,173,613</b>
<b>Expenditures</b>							
Employee Benefits	238,639	247,644	270,290	252,003	269,144	269,144	269,144
Salaries & Wages	1,089,174	1,094,662	1,171,870	1,202,031	1,259,337	1,259,987	1,260,687
<b>Total Staff Costs</b>	<b>1,327,813</b>	<b>1,342,306</b>	<b>1,442,160</b>	<b>1,454,034</b>	<b>1,528,481</b>	<b>1,529,131</b>	<b>1,529,831</b>
Contract Services	1,638,080	1,765,068	1,899,117	1,977,000	1,989,238	2,057,546	2,132,378
Cost of Utilities Sold	92,984	95,920	99,525	110,000	95,493	99,016	102,605
Inter-Divisional Expenses	0	0	0	0	4,349	4,610	4,887
Interest on Long Term Debt	34,397	24,026	15,231	76,613	125,417	114,167	385,472
Materials & Supplies	133,335	126,305	145,517	165,870	165,605	155,270	145,920
Training & Development	45,772	51,279	48,464	52,880	50,190	51,505	52,950
<b>Total Operational Costs</b>	<b>1,944,568</b>	<b>2,062,598</b>	<b>2,207,854</b>	<b>2,382,363</b>	<b>2,430,292</b>	<b>2,482,114</b>	<b>2,824,212</b>
<b>Total Expenditures</b>	<b>3,272,382</b>	<b>3,404,905</b>	<b>3,650,014</b>	<b>3,836,398</b>	<b>3,958,773</b>	<b>4,011,244</b>	<b>4,354,043</b>
<b>Net of Revenue Over Expenditures</b>	<b>(667,455)</b>	<b>(624,426)</b>	<b>(832,046)</b>	<b>(1,033,510)</b>	<b>(965,749)</b>	<b>(929,163)</b>	<b>(1,180,430)</b>
<b>Net Interfund Transfers</b>							
Debt Repayment	(814,792)	(779,902)	(788,693)	(855,964)	(935,425)	(142,363)	(526,614)
Transfers to Reserves	(1,651,278)	(1,684,335)	(1,614,435)	(1,614,435)	(1,574,935)	(1,604,205)	(1,626,105)
Transfers from Reserves	804,312	808,647	863,808	1,042,577	1,100,842	271,530	271,530
<b>Total Interfund Transfers</b>	<b>(1,661,757)</b>	<b>(1,655,590)</b>	<b>(1,539,319)</b>	<b>(1,427,822)</b>	<b>(1,409,518)</b>	<b>(1,475,038)</b>	<b>(1,881,189)</b>
<b>"Net Surplus (Deficit)"</b>	<b>(2,329,213)</b>	<b>(2,280,016)</b>	<b>(2,371,365)</b>	<b>(2,461,332)</b>	<b>(2,375,268)</b>	<b>(2,404,201)</b>	<b>(3,061,619)</b>

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Facility Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Rent Revenue	352,146	317,540	326,816	306,562	136,262	579,026	619,047
Sale of Services	1,368	325	288	0	0	75,000	75,000
Total Revenues	353,514	317,865	327,104	306,562	136,262	654,026	694,047
<b>Expenditures</b>							
Employee Benefits	402,028	418,509	416,479	476,730	289,166	279,012	259,727
Salaries & Wages	1,891,509	1,986,168	2,128,410	2,211,018	1,343,872	1,279,285	1,187,763
Total Staff Costs	2,293,538	2,404,676	2,544,889	2,687,748	1,633,038	1,558,297	1,447,490
Contract Services	54,188	65,581	70,749	67,820	27,561	28,265	28,988
Inter-Divisional Expenses	98,704	107,949	128,440	128,440	61,134	64,800	68,689
Interest on Long Term Debt	1,915,045	1,928,535	2,102,792	2,149,271	2,183,114	2,060,896	1,933,569
Materials & Supplies	270,589	272,451	263,740	285,749	235,250	243,413	252,966
Repairs & Maintenance	349,399	410,876	350,146	344,235	221,868	233,281	247,967
Training & Development	22,869	17,978	26,322	26,822	14,000	13,800	14,000
Utilities - expense	1,608,022	1,671,450	1,603,012	1,703,278	1,511,145	1,591,644	1,629,019
Total Operational Costs	4,318,816	4,474,820	4,545,201	4,705,615	4,254,072	4,236,099	4,175,198
Total Expenditures	6,612,354	6,879,497	7,090,090	7,393,363	5,887,110	5,794,396	5,622,688
Net of Revenue Over Expenditures	(6,258,840)	(6,561,632)	(6,762,986)	(7,086,801)	(5,750,848)	(5,140,370)	(4,928,641)
<b>Net Interfund Transfers</b>							
Debt Repayment	(2,502,532)	(2,436,105)	(2,902,142)	(2,896,637)	(3,091,617)	(3,213,564)	(3,340,622)
Transfers to Reserves	(620,400)	(451,348)	(551,518)	(551,518)	(952,547)	(842,057)	(887,122)
Transfers from Reserves	10,100	2,585	491,499	542,178	689,739	148,100	45,624
Total Interfund Transfers	(3,112,832)	(2,884,868)	(2,962,161)	(2,905,977)	(3,354,425)	(3,907,522)	(4,182,120)
"Net Surplus (Deficit)"	(9,371,672)	(9,446,500)	(9,725,147)	(9,992,778)	(9,105,273)	(9,047,892)	(9,110,760)

*Note*

Custodial services has been reallocated from Facility Services to LRC Operations and Recreation Services as a result of a reorganization.



## Operating Budget Summary - Public Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	20,810	36,750	41,091	50,100	0	0	0
Inter-Divisional Revenue	2,428,470	2,308,325	2,554,515	2,554,515	2,706,676	2,866,074	3,035,040
Rent Revenue	3,600	3,600	3,600	2,500	3,600	3,600	3,600
Sale of Services	249,218	208,771	293,958	260,100	222,600	222,600	222,100
Total Revenues	2,702,097	2,557,446	2,893,165	2,867,215	2,932,876	3,092,274	3,260,740
<b>Expenditures</b>							
Employee Benefits	714,533	728,826	768,589	811,005	829,195	829,195	829,195
Salaries & Wages	3,678,747	3,901,635	4,062,917	4,208,536	4,278,017	4,244,072	4,244,072
Total Staff Costs	4,393,280	4,630,460	4,831,505	5,019,541	5,107,212	5,073,267	5,073,267
Contract Services	1,026,402	1,248,179	1,206,108	1,048,530	1,102,200	1,093,850	1,099,800
Inter-Divisional Expenses	1,170,405	1,215,339	1,396,691	1,396,691	1,550,648	1,643,688	1,742,308
Materials & Supplies	1,481,520	1,614,965	1,504,308	1,778,720	1,840,000	1,864,920	1,896,940
Repairs & Maintenance	527,821	532,989	570,482	521,700	543,600	553,800	564,000
Telephone & Communications	18,932	19,148	17,464	18,800	25,000	25,500	26,000
Training & Development	67,106	66,215	71,014	70,930	65,025	63,525	63,525
Utilities - expense	1,345,788	1,428,657	1,551,187	1,479,540	1,661,400	1,734,800	1,813,200
Total Operational Costs	5,637,974	6,125,492	6,317,255	6,314,911	6,787,873	6,980,083	7,205,773
Total Expenditures	10,031,254	10,755,953	11,148,760	11,334,452	11,895,085	12,053,350	12,279,040
Net of Revenue Over Expenditures	(7,329,157)	(8,198,506)	(8,255,595)	(8,467,237)	(8,962,209)	(8,961,076)	(9,018,300)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(1,154,023)	(1,208,148)	(1,395,280)	(1,261,856)	(1,264,403)	(1,264,403)	(1,297,512)
Transfers from Reserves	2,000	246,117	0	1,900	60,445	0	0
Total Interfund Transfers	(1,152,023)	(962,031)	(1,395,280)	(1,259,956)	(1,203,958)	(1,264,403)	(1,297,512)
"Net Surplus (Deficit)"	(8,481,180)	(9,160,537)	(9,650,875)	(9,727,193)	(10,166,167)	(10,225,479)	(10,315,812)

### Impact of Capital Expenditures on Operations

The increase in operating expenditures from the 2019 budget year to 2020-2022 is due in part to capital additions in the 2020 capital plan, as there are increased costs associated with operating and maintaining these capital assets. Some of the major 2020 capital projects and the corresponding increase in operating costs include:

077.498 - Arterials (\$3.1M) → materials and supplies \$40k

083 (various) - Equipment Services capital purchases (\$2.0M) → materials and supplies \$5k, fuel \$10k, repairs & maintenance \$30k

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Public Transportation

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Sale of Services	301,924	330,196	315,791	316,275	339,570	346,005	348,741
Total Revenues	301,924	330,196	315,791	316,275	339,570	346,005	348,741
<b>Expenditures</b>							
Employee Benefits	143,232	153,118	170,636	162,521	176,020	176,020	176,020
Salaries & Wages	635,785	669,530	716,003	712,281	766,818	767,818	768,318
Total Staff Costs	779,016	822,648	886,639	874,801	942,838	943,838	944,338
Bank Charges & Interest	(77)	0	0	0	0	0	0
Contract Services	474,083	977,900	1,030,475	1,187,834	1,204,052	1,280,018	1,293,647
General Services	5,846	7,503	8,014	8,253	9,079	9,986	10,985
Inter-Divisional Expenses	93,600	92,415	168,553	168,553	167,797	174,864	182,356
Materials & Supplies	191,822	257,836	234,466	255,282	264,710	272,648	282,250
Repairs & Maintenance	118,085	153,428	230,286	332,877	280,331	205,336	209,369
Telephone & Communications	2,540	1,878	1,786	1,900	600	600	600
Training & Development	14,273	11,559	10,035	16,050	14,950	12,950	12,950
Total Operational Costs	900,172	1,502,519	1,683,615	1,970,749	1,941,519	1,956,402	1,992,157
Total Expenditures	1,679,189	2,325,167	2,570,254	2,845,550	2,884,357	2,900,240	2,936,495
Net of Revenue Over Expenditures	(1,377,265)	(1,994,971)	(2,254,463)	(2,529,275)	(2,544,787)	(2,554,235)	(2,587,754)
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(227,180)	(283,560)	(303,083)	(303,083)	(303,083)	(303,083)	(303,083)
Transfers from Reserves	0	552,752	66,838	97,825	51,350	0	0
Total Interfund Transfers	(227,180)	269,192	(236,245)	(205,258)	(251,733)	(303,083)	(303,083)
"Net Surplus (Deficit)"	(1,604,445)	(1,725,779)	(2,490,708)	(2,734,533)	(2,796,520)	(2,857,318)	(2,890,837)

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\*2019 Actual YTD is not representative of year end totals



## Operating Budget Summary - Utility Services

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	62,165	84,761	93,490	53,000	71,000	71,000	71,000
Interest & Penalties	189,842	198,709	215,684	203,000	210,000	215,000	220,000
Net Taxes - Revenue	8,309	8,309	0	0	0	0	0
Sale of Services	617,509	591,068	624,064	639,059	609,548	633,695	662,599
Utility Services Revenue	12,853,520	13,944,808	14,470,876	14,730,000	15,352,070	15,965,000	16,541,100
<b>Total Revenues</b>	<b>13,731,346</b>	<b>14,827,656</b>	<b>15,404,113</b>	<b>15,625,059</b>	<b>16,242,618</b>	<b>16,884,695</b>	<b>17,494,699</b>
<b>Expenditures</b>							
Employee Benefits	207,459	216,314	239,797	248,527	248,527	244,604	244,604
Salaries & Wages	1,040,510	1,147,128	1,288,645	1,302,826	1,291,767	1,255,130	1,258,035
<b>Total Staff Costs</b>	<b>1,247,969</b>	<b>1,363,443</b>	<b>1,528,442</b>	<b>1,551,353</b>	<b>1,540,294</b>	<b>1,499,734</b>	<b>1,502,639</b>
Bank Charges & Interest	37,396	27,303	38,665	20,000	20,000	20,000	20,000
Contract Services	970,264	1,107,358	1,275,394	1,106,275	1,213,520	1,287,800	1,220,520
Cost of Utilities Sold	6,723,204	7,570,188	7,679,788	7,893,000	8,317,000	8,648,000	8,953,000
Inter-Divisional Expenses	486,820	402,125	344,852	344,852	327,345	346,984	367,808
Interest on Long Term Debt	49,993	162,355	204,994	289,409	341,985	327,966	313,539
Materials & Supplies	260,688	298,983	285,433	292,995	300,675	291,400	310,180
Utilities - expense	154,491	171,982	204,371	261,935	273,420	284,805	295,720
<b>Total Operational Costs</b>	<b>8,682,855</b>	<b>9,740,294</b>	<b>10,033,497</b>	<b>10,208,466</b>	<b>10,793,945</b>	<b>11,206,955</b>	<b>11,480,767</b>
<b>Total Expenditures</b>	<b>9,930,824</b>	<b>11,103,737</b>	<b>11,561,939</b>	<b>11,759,819</b>	<b>12,334,239</b>	<b>12,706,690</b>	<b>12,983,407</b>
Net of Revenue Over Expenditures	3,800,522	3,723,919	3,842,174	3,865,240	3,908,379	4,178,005	4,511,292
<b>Net Interfund Transfers</b>							
Debt Repayment	(38,607)	(151,012)	(257,763)	(355,989)	(485,104)	(499,123)	(513,550)
Transfers to Reserves	(1,506,581)	(1,230,993)	(1,352,361)	(1,352,361)	(1,418,061)	(1,426,061)	(1,465,133)
Transfers from Reserves	170,338	389,886	647,157	846,854	1,033,545	996,262	890,262
<b>Total Interfund Transfers</b>	<b>(1,374,850)</b>	<b>(992,119)</b>	<b>(962,967)</b>	<b>(861,496)</b>	<b>(869,621)</b>	<b>(928,922)</b>	<b>(1,088,421)</b>
"Net Surplus (Deficit)"	2,425,672	2,731,801	2,879,207	3,003,744	3,038,758	3,249,083	3,422,871

### Impact of Capital Expenditures on Operations

The increase in operating expenditures from the 2019 budget year to 2020-2022 is due in part to capital additions in the 2020 capital plan, as there are increased costs associated with operating and maintaining these capital assets. Some of the major 2020 capital projects include:

- 081.087 - Cross Connection Control Program (\$575k) → increased revenue from recoveries \$58k
- 076.564 - Future Utility Program (\$500k) → contracted services \$40k and materials & supplies \$3k
- 076.599 - Christenson Storm Water Management (\$306k) → nominal operating impact

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\*2019 Actual YTD is not representative of year end totals

# LIBRARY





## Operating Budget Summary - LIBRARY

	2017 Actual	2018 Actual	2019 Actual YTD*	2019 Budget	2020 Budget	2021 Budget	2022 Budget
<b>Revenue</b>							
Government Transfers	231,579	277,696	266,785	265,814	265,814	265,814	265,814
Rent Revenue	1,983	2,450	2,471	1,500	1,700	1,700	1,700
Sale of Services	1,042,007	1,076,576	1,144,965	1,122,352	1,137,271	1,155,582	1,148,723
Total Revenues	1,275,568	1,356,721	1,414,221	1,389,666	1,404,785	1,423,096	1,416,237
<b>Expenditures</b>							
Employee Benefits	128,256	137,551	143,860	163,151	165,717	165,717	165,717
Salaries & Wages	693,966	764,046	794,362	789,978	807,597	807,597	807,597
Total Staff Costs	822,222	901,597	938,223	953,129	973,314	973,314	973,314
Contract Services	85,701	98,146	112,109	101,641	81,789	81,789	81,789
General Services	2,304	2,154	3,001	2,600	3,100	3,100	3,200
Materials & Supplies	165,410	185,257	185,882	189,000	184,000	198,000	186,400
Other Expenses	131,141	133,859	139,526	139,526	143,712	148,023	152,464
Telephone & Communications	3,769	3,740	3,483	5,100	4,500	4,500	4,700
Training & Development	13,861	16,740	15,801	15,400	14,370	14,370	14,370
Total Operational Costs	402,186	439,896	459,803	453,267	431,471	449,782	442,923
Total Expenditures	1,224,407	1,341,493	1,398,025	1,406,396	1,404,785	1,423,096	1,416,237
Net of Revenue Over Expenditures	51,160	15,228	16,196	(16,730)	0	0	0
<b>Net Interfund Transfers</b>							
Transfers to Reserves	(174,199)	(24,728)	(35,630)	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	125,190	9,500	19,147	35,000	15,000	15,000	15,000
Total Interfund Transfers	(49,009)	(15,228)	(16,483)	20,000	0	0	0
"Net Surplus (Deficit)"	2,151	0	(287)	3,270	0	0	0

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\*2019 Actual YTD is not representative of year end totals

# GRANTS TO ORGANIZATIONS





## Ongoing Community Support

Organizations	2020	2021	2022
<b>Finance Section: Additional Community Support in Operational Base</b>			
Black Gold Citizens on Patrol (under contract)	10,000	10,000	10,000
Leduc Golf & Country Club (under contract)	11,000	11,000	11,000
Leduc Boys & Girls Club (under contract)	100,000 *	100,000 *	100,000 *
Leduc & District Food Bank	60,000	60,000	60,000
Leduc & District Emergency Shelter Association (HUB)	25,000	25,000	25,000
Leduc & District Victim Services	62,500	65,000	65,000
Leduc Community Living Association	25,000	25,000	25,000
St. Vincent de Paul	5,000	5,000	5,000
Santa's Helpers Society	5,000	5,000	5,000
Leduc LINX	65,000	65,000	65,000
Family Violence Prevention Team	11,800	11,800	11,800
Rise Up Society Alberta	40,835	42,552	42,552
<b>Total Community Support in Operational Base</b>	<b>421,135</b>	<b>425,352</b>	<b>425,352</b>
<b>Total Funding Approved in the Base</b>	<b>421,135</b>	<b>425,352</b>	<b>425,352</b>
<b>Funding required above base</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Notes: These organizations are part of the operational base</b>			
<i>* 2020 and 2021 and 2022 are estimated amounts</i>			



## Grants to Organizations

Organizations	2020	2021	2022
<b>Ad Hoc Committee</b>			
Downtown Business Association - operational	50,000	50,000	50,000
<b>Parks, Recreation and Culture Board</b>			
AB Legacy Dev. Society - Grain Elevator	18,000	18,000 *	18,000 *
Alberta Dairy Congress & Trade Show Society	20,000	20,000 *	20,000 *
Black Gold Rodeo & Exhibition Assoc.	25,000	25,000 *	25,000 *
Leduc #1 Energy Discovery Centre (Canadian Petro Interpretive Ctr Leduc #1)	-	-	-
Leduc & District Historical Society	37,008	37,008 *	37,008 *
Leduc 4-H Beef Club	1,100	1,100 **	1,100 **
Leduc Art Club	5,000	5,000 **	5,000 **
Leduc Drama Society	14,500	14,500 **	14,500 **
Leduc Happy Homesteaders*	6,400	6,400 **	6,400 **
Leduc Music Festival Assoc.	6,000	6,000 **	6,000 **
Leduc Riggers Jr. B Hockey Club (2021 increased from \$7.5K to \$13.9K)	7,500	7,500 **	7,500 **
Leduc Special Olympics (new)	5,000 *	-	-
One Time Funding (operational expenses: such as fuel, insurance, utility and site maintenance)	-5,000		
Leduc Track Club (new)	4,000 *	4,000 *	4,000 *
Royal Canadian Legion Br. 108	10,000	10,000 **	10,000 **
Stageworks Academy of the Performing Arts (new)	-		
One Time Funding (receptical electrical plug in the storage area, lights above what facility provides, extra storage capacity)	-		
Triton Competitive Swim Society (new)	7,500 *	-	-
One Time Funding (operational expenses: swimming lanes and coaches)	-7,500		
West Antique Society (new)	10,000 *		
One Time Funding (operational expenses: such as fuel, insurance, utility and site maintenance)	-10,000		
Miscellaneous	26,000	26,000	26,000
<b>Family and Community Support Services</b>			
Jack & Jill Preschool	18,000	18,000 **	18,000 **
<b>Total: Less One-Time</b>	<b>271,008</b>	<b>248,508</b>	<b>248,508</b>
One Time Grant Requests	-22,500		
<b>Total Funding Required</b>	<b>248,508</b>	<b>248,508</b>	<b>248,508</b>
<b>Total Funding Approved in Budget</b>	<b>248,508</b>	<b>248,508</b>	<b>248,508</b>
<b>Funding surplus</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Notes:</b>			
* indicates new application for 2020; 2021 & 2022 are estimated amounts			
** indicates new application for 2021; 2022 is estimated amount			

# 10-YEAR CAPITAL PLAN 2020-2029



***Please Note:***

**Year 2020 of the 2020 - 2029 Capital Plan is the only year approved by Council.  
Years 2021 - 2029 of the Capital Plan are high level forecasts and are subject to change,  
both in dollar amounts and project years.**



# 10-Year Capital Plan Summary

## Capital Budgets Explained

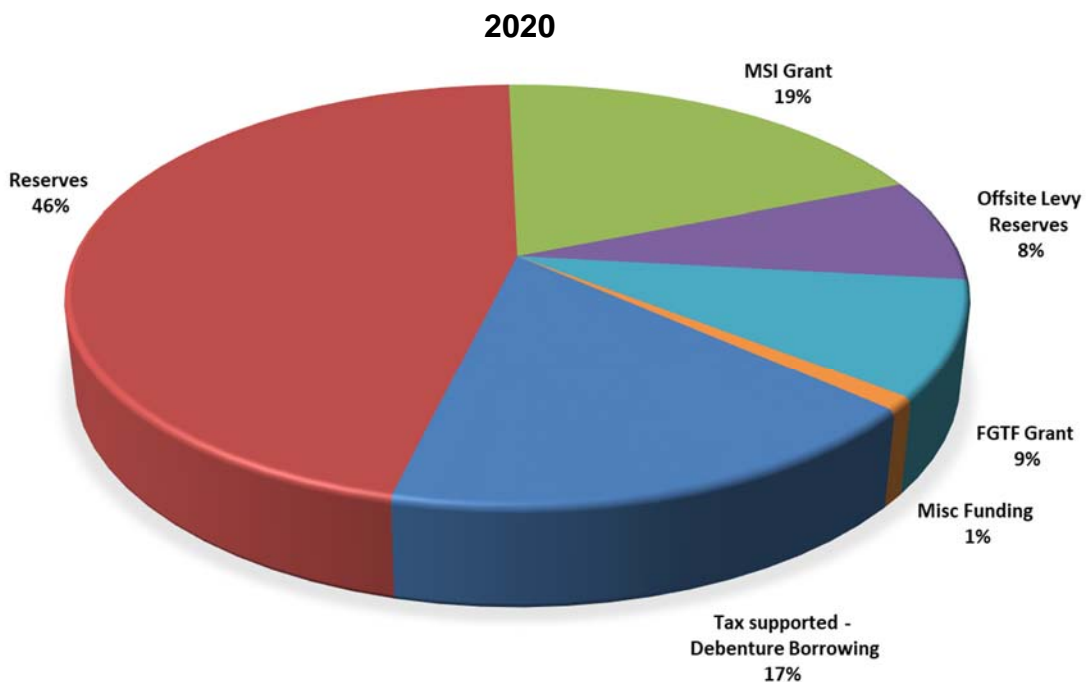
A capital asset is an asset that has a useful life greater than one year and is not intended for sale during the normal course of operations. A capital budget consists of estimated expenditures needed to pay for such assets as land, construction of buildings and roadways, and other major permanent improvements. 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 billion.



## 2020 Capital Budget

The following document is the [City of Leduc 2020-2029 Capital Plan](#), which encompasses total spending of \$272 million with \$48 million currently unfunded. It is important to note that only the 2020 capital plan has been approved by Council. The 2021-2029 capital plans have been approved in principle and are subject to change. The 2020 capital plan of \$30.7 million is funded as follows:



# 10-Year Capital Plan Summary

Below are highlights from the City's 2020 capital plan (not an all-inclusive listing):

## *Engineering and Transportation*

- \$3.10M Black Gold Drive Rehabilitation – total \$6.00M
- \$1.70M 50<sup>th</sup> Avenue Overlay
- \$1.43M 65<sup>th</sup> Avenue (offsite levy project)
- \$1.20M Caledonia Overlay
- \$900k Grant MacEwan South Construction (offsite levy project)
- \$800k Windrose Multiway

## *Facilities*

- \$5.00M RCMP Building Expansion – total \$18.00M (2019 - \$13.00M, 2020 - \$5.00M)
- \$3.91M Golf Course Facility

## *Recreation Services*

- \$100k Aquatics Equipment
- \$50k Playground Equipment

## *Parks and Public Services*

- \$575k Cross Connection Control Program
- \$420k SCADA Communication System Replacement
- \$300k Railway Crossing Rehabilitation
- \$200k Outdoor Rink Development in Southfork (partnership)

## *eGovernance and Future Studies*

- \$230k Desktop Computer Hardware
- \$90k Integrated Enterprise Finance & HR System Process Review
- \$75k Asset Management Software

## *Equipment Replacement Capital Program*

- \$487k Loader
- \$284k Fire Ambulance
- \$226k Special Transportation

## **Unfunded Capital Projects Explained**

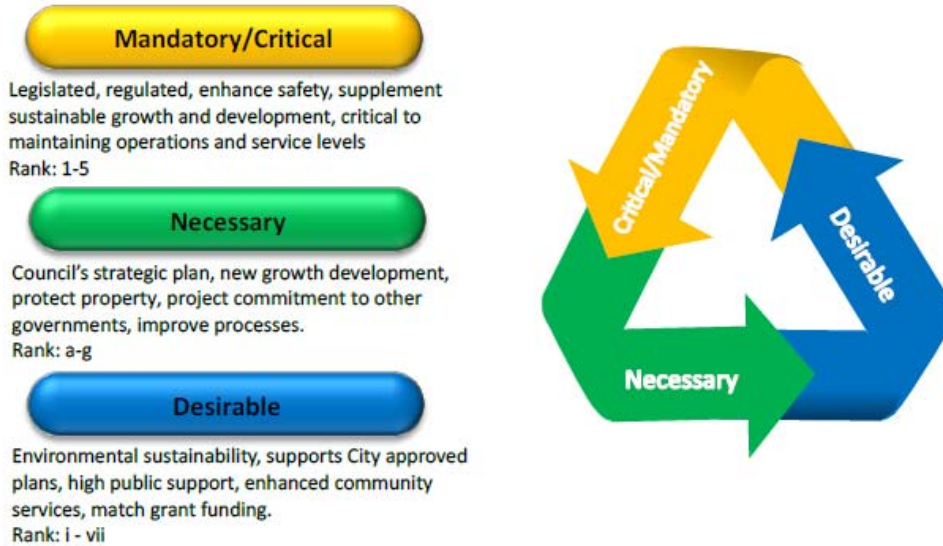
Unfunded projects are projects that have been flagged for future consideration, but are not considered approved at this time. This may be due to the nature of these projects, timing or lack of available resources. These projects are included in the 10-year capital plan as a placeholder, however there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

The 2020 to 2029 capital plan encompasses total spending of \$272 million with \$48 million currently unfunded. These projects include, but are not limited to:

- Cemetery Development - \$4.3M (2021-2023)
- North Fire Hall - \$5.0M (2024-2025)
- Downtown Revitalization Plan - \$6.0M (2024-2026)
- Crystal Creek Site Servicing - \$5.0M (2025-2026)
- West Campus Twin Field Houses - \$15.0M (2026-2027)

## Infrastructure Investment Strategy

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



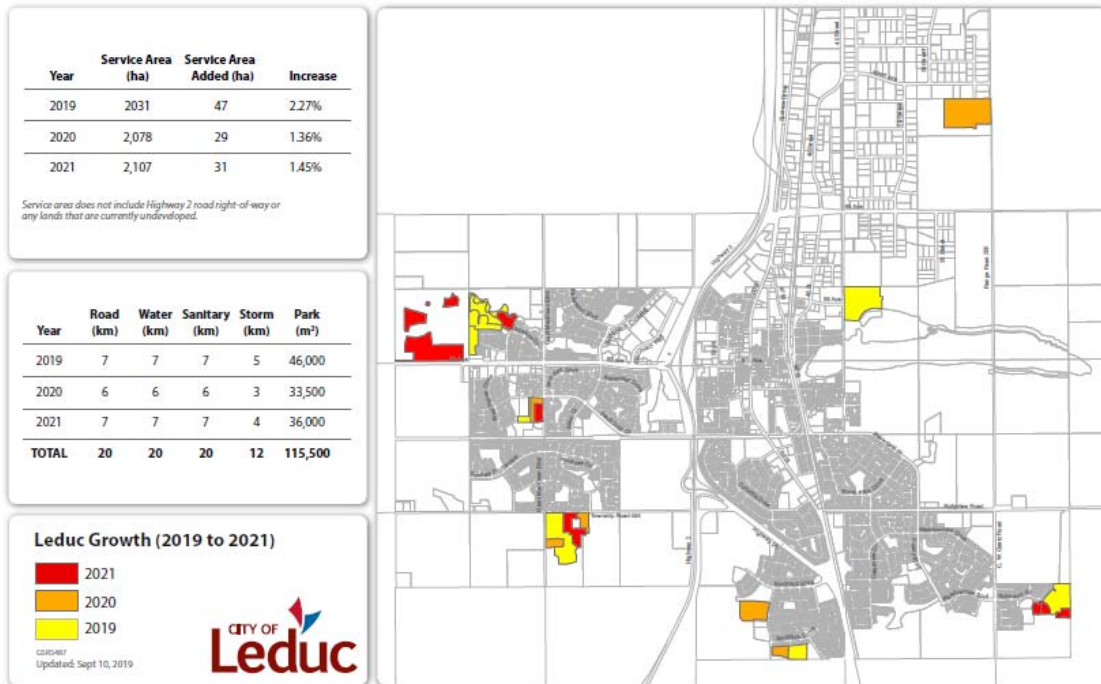
Following the 10-year capital plan is the City of Leduc 2020 Capital and One-Time Projects Funding document, which details the funding sources for each of the projects in the 2020 capital plan.

## Capital Impacts on Operations

### Macro View:

The City of Leduc analyzes the impacts of growth on the operating budget starting with a macro view. From 2014 to 2018, the City received \$223M cumulatively in contributed assets, which equates to an annual contribution of \$44.6M. The following map is a high level representation of the City of Leduc's projected contributed assets. To provide perspective, the 2020 capital budget is \$30.7M and thus, the City is receiving the equivalent of an annual capital program contributed annually. This growth has an impact on operations, in the form of additional staffing, repairs and maintenance, or contracted service costs for example, and the impact is incorporated into the 2020-2022 operating budget.

The City of Leduc also has a number of Council approved master plans, which help to guide the operating and capital budgets. The Long-Term Facilities Master Plan, Parks, Open Space & Trails Master Plan and Transportation Master Plan are a few examples of the many long-range plans used by the City to budget for the future. Due to size restraints, these documents are not included in the budget binder, but can be viewed on the City of Leduc's website at: <https://www.leduc.ca/pdf/master-plans>. Growth studies also provide important long-range information about the City that drives the budgeting of capital initiatives and the corresponding operating impacts of those initiatives.



### Micro View:

In addition, the City also assesses the capital impact on operating when new projects are added to the capital budget. Based on historical data and the expertise of Administration, the costs of implementing new capital projects are determined and the associated operational implications are incorporated into the operating budget. This allows the City to have a good understanding of what the future looks like and ensure that the funding is available when the time comes. It also allows the City to smooth the tax requirements on ratepayers by implementing proactive multi-year tax smoothing strategies in advance of larger projects.

For example, the City implemented a multi-year strategy starting in 2018-2020 to fund the RCMP expansion, which includes an overall \$18.0M capital component and varying operational impacts. Rather than aligning the actual tax impact of this project with the year in which it occurs, the multi-year strategy saw a constant tax revenue increase of 1.32% annually over three years. This three-year strategy (2018-2020) includes the following budgetary impacts:

#### Capital

- \$5.0M Facility Expansion and Renovation capital addition in 2020 – construction began in fall 2019

#### Operating

- One Crime Analyst in 2020 – \$120k operating impact in 2020
- One RCMP member in each of 2018, 2019 and 2020 – \$150k operating impact in 2020
- One Detachment Clerk in 2020 – \$75k operating impact in 2020
- Additional one-time operating costs (i.e. security, relocation costs, IT needs, etc.) - \$165k operating impact in 2020



# City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>65th Ave Capital Program</b>												
075.050 - 65th Avenue West (Discovery Way to QE II) - 2L #74	5	321,000	-	1,762,000	-	-	-	-	-	-	-	2,083,000
075.064 - 65th Avenue East (35th Street to Spine Road) - 2L #27	5	-	726,000	-	-	-	-	-	-	-	-	726,000
075.066 - Grant MacEwan Construction (65th Ave to Bridgeport) #52	5	130,000	-	-	3,740,000	-	-	-	-	-	-	3,870,000
075.074 - 65th Avenue/Discovery Traffic Signal #63	5	-	-	329,000	-	-	-	-	-	-	-	329,000
075.075 - 65th Avenue West (Discovery to Grant MacEwan) #23	5	580,000	-	-	2,936,000	-	-	-	-	-	-	3,516,000
075.091 - 65th Ave (74th Street to Grant MacEwan) - #17	5	400,000	-	-	-	-	-	-	-	-	-	400,000
<b>Total: 65th Ave Capital Program</b>		<b>1,431,000</b>	<b>726,000</b>	<b>2,091,000</b>	<b>6,676,000</b>	-	-	-	-	-	-	<b>10,924,000</b>
<b>Capital Engineering Program (076/077)</b>												
076.158 - Water Distribution System Upgrades	2	-	-	-	-	750,000	-	-	-	-	-	750,000
076.160 - Snow Storage Site (excludes land)	b	-	-	400,000	3,700,000	-	-	-	-	-	-	4,100,000
076.180 - Infrastructure Condition Assessments	3	-	178,500	-	185,500	-	193,000	-	201,000	-	205,000	963,000
077.290 - Back-Lane Capital Program	4	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
077.485 - Capital Engineering	4	306,000	312,000	318,000	324,000	330,000	336,000	342,000	348,000	354,000	360,000	3,330,000
077.498 - Arterials	4	3,100,000	-	-	-	-	-	-	-	-	-	3,100,000
077.527 - MPMA - Data Collection	3	-	-	91,500	-	-	93,000	-	-	95,000	-	279,500
077.541 - Transportation Master Plan	b	-	-	520,000	-	-	-	-	525,000	-	-	1,045,000
076.191 - Utility Liners and Spot Repairs	3	-	-	312,000	-	324,000	-	330,000	-	336,000	-	1,302,000
077.560 - Traffic Signal Upgrades	4	200,000	-	200,000	-	200,000	-	200,000	-	200,000	-	1,000,000
077.562 - New Traffic Signal Installation	b	-	290,000	-	-	-	-	-	-	-	-	290,000
076.198 - Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	-	-	1,100,000	-	-	-	1,100,000
080.266 - Storm Pond Refurbishment	2	-	-	560,000	-	-	-	-	-	-	-	560,000
076.295 - Stormwater Master Plan	b	400,000	-	-	-	-	-	-	-	-	-	400,000
076.296 - 48A Street (Civic Center) Utility Upgrades	3	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
076.299 - Sanitary Master Plan Update	5	-	-	-	-	225,000	-	-	-	-	-	225,000
076.300 - Water Master Plan Update	5	-	-	-	-	-	200,000	-	-	-	-	200,000
080.278 - Civic Centre Concrete Replacement	4	-	-	800,000	-	-	-	-	-	-	-	800,000
076.302 - Community Parks Parking Lot	v	-	-	-	-	250,000	300,000	300,000	300,000	300,000	400,000	1,850,000
076.303 - Telford Lake Multiway - Seating Nodes	a	12,600	-	-	-	-	-	-	-	-	-	12,600
076.305 - Multiway Development	i	-	-	465,000	-	490,000	-	405,000	-	-	-	1,360,000
076.306 - Windrose Multiway	i	800,000	-	-	-	-	-	-	-	-	-	800,000
076.316 - Crystal Creek Site Servicing*	b	-	-	-	-	-	500,000	4,500,000	-	-	-	5,000,000
077.585 - 50 Ave Overlay	4	1,700,000	-	-	-	-	-	-	-	-	-	1,700,000
077.586 - Future Road Program	4	-	-	-	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	42,000,000
077.587 - Future Roadway	4	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
076.561 - Lions Park Secondary Trails	iv	-	-	-	-	-	400,000	-	-	-	-	400,000
076.562 - 2021 Capital Road Program	3	-	6,000,000	-	-	-	-	-	-	-	-	6,000,000
076.564 - Future Utility Program	4	500,000	510,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	590,000	5,450,000
076.566 - Lions Park Lookout	a	-	-	-	-	-	500,000	-	-	-	-	500,000
076.567 - Lede Park Multiway	a	-	300,000	-	-	-	-	-	-	-	-	300,000
076.568 - Community Development Capital Engineering	a	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	120,000	1,110,000
076.570 - Rugby Club Parking Lot	v	-	-	-	525,000	-	-	-	-	-	-	525,000
076.588 - 2022 Capital Road Program	3	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
076.589 - Caledonia Drive Overlay	4	1,200,000	-	-	-	-	-	-	-	-	-	1,200,000
076.591 - Cemetery Servicing	b	-	-	-	640,000	-	-	-	-	-	-	640,000
076.592 - Telford Lake Draw Down Wells	2	-	200,000	-	-	-	-	-	-	-	-	200,000
076.593 - Hydrovac Site Cleanup	2	-	-	-	250,000	250,000	-	-	-	-	-	500,000
076.594 - Elks Park Draw Down Wells	2	200,000	-	-	-	-	-	-	-	-	-	200,000
076.595 - Erosion Monitoring (whitemud/blackmud)	1	-	-	-	-	-	-	10,000	-	-	-	10,000
076.596 - Downtown Crosswalks	i	80,000	-	-	-	-	-	-	-	-	-	80,000
076.597 - Speed Tables	2	50,000	-	-	-	-	-	-	-	-	-	50,000
076.598 - Hydrovac Site Analysis	2	115,000	-	-	-	-	-	-	-	-	-	115,000
076.599 - Christenson Storm Water Management	b	306,000	-	-	-	-	-	-	-	-	-	306,000
076.600 - Christenson - Traffic Lights**	b	300,000	-	-	-	-	-	-	-	-	-	300,000
<b>Total: Capital Engineering Program (076/077)</b>		<b>10,121,600</b>	<b>8,644,500</b>	<b>21,042,500</b>	<b>15,512,500</b>	<b>10,219,000</b>	<b>9,934,000</b>	<b>14,611,000</b>	<b>8,810,000</b>	<b>8,733,000</b>	<b>8,425,000</b>	<b>116,053,100</b>

\* Assuming that the proceeds from land sale or commercial being serviced by third parties has decreased the projected servicing costs

\*\* Assuming that the City of Leduc pays \$150,000 while the developer pays the remainder



## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Computer Services Capital Program (015)</b>												
015.160 - Network Renewal (Evergreen)	3	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	30,000	265,000
015.180 - Desktop Computer Renewal (Evergreen) - Hardware	3	230,063	112,312	185,741	209,104	128,813	112,312	185,741	209,104	128,813	112,312	1,614,315
015.186 - Server Renewal (Evergreen) - Hardware	3	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000
015.280 - Desktop Computer Renewal (Evergreen) - Software	3	21,330	19,440	36,450	27,540	18,630	21,870	36,720	26,460	19,710	19,170	247,320
015.286 - Server Renewal (Evergreen) - Software	3	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
015.289 - Firewall Upgrade (Evergreen)	3	-	-	-	30,000	-	-	-	35,000	-	-	65,000
015.290 - Paperless Council	3	-	21,000	-	-	-	21,000	-	-	-	21,000	63,000
015.291 - Email Upgrade	3	-	-	-	35,000	-	-	-	40,000	-	-	75,000
<b>Total: Computer Services Capital Program (015)</b>		<b>306,393</b>	<b>212,752</b>	<b>282,191</b>	<b>361,644</b>	<b>207,443</b>	<b>215,182</b>	<b>287,461</b>	<b>375,564</b>	<b>213,523</b>	<b>217,482</b>	<b>2,679,635</b>
<b>eGovernment Strategies (092)</b>												
092.240 - Integrated Enterprise Finance & HR System - Process Review	3	90,000	90,000	-	-	-	30,000	-	-	30,000	-	240,000
092.240 - Integrated Enterprise Finance & HR System - Software	3	-	370,000	2,000,000	-	-	-	-	-	-	-	2,370,000
092.355 - Content Management Software	iv	25,000	-	50,000	75,000	-	-	-	75,000	100,000	-	325,000
092.368 - Asset Management	a	75,000	20,000	50,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	645,000
092.360 - IT Governance	3	75,000	85,000	193,950	50,000	50,000	50,000	-	-	-	-	503,950
092.374 - LRC Cell Phone Coverage Upgrade	4	-	-	-	200,000	-	-	-	-	-	-	200,000
092.373 - Planning Software	g	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	-	60,000
092.375 - Community Reporting	g	75,000	-	10,000	-	10,000	-	10,000	-	10,000	-	115,000
092.376 - EDRMS (Electronic Document Records Management System)	g	-	300,000	-	-	-	-	-	-	-	-	300,000
092.377 - OH&S Software	g	-	40,000	-	10,000	-	10,000	-	10,000	-	10,000	80,000
092.379 - Financial Software Upgrades - revised	3	-	25,000	-	25,000	-	25,000	-	25,000	-	25,000	125,000
092.378 - Technology Investment Projects	3	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
<b>Total: eGovernment Strategies (092)</b>		<b>390,000</b>	<b>980,000</b>	<b>2,353,950</b>	<b>620,000</b>	<b>170,000</b>	<b>225,000</b>	<b>120,000</b>	<b>220,000</b>	<b>250,000</b>	<b>135,000</b>	<b>5,463,950</b>
<b>Environmental Services Capital Program (078)</b>												
078.056 - Three stream sorting stations	ii	50,000	-	-	-	-	-	-	-	-	-	50,000
078.048 - Environmental Sustainability Plan	ii	-	-	70,000	-	-	-	-	-	-	-	70,000
078.050 - Environmental Plan Initiatives	a	42,000	39,000	27,000	12,000	-	12,000	-	12,000	-	12,000	156,000
078.054 - Annual Cart Purchases	d	43,000	86,000	45,000	46,000	90,000	46,000	47,000	92,000	48,000	49,000	592,000
078.042 - First Level Environmental Audit	c	-	-	16,000	-	-	34,000	-	-	16,000	-	66,000
<b>Total: Environmental Services Capital Program (078)</b>		<b>135,000</b>	<b>125,000</b>	<b>158,000</b>	<b>58,000</b>	<b>90,000</b>	<b>92,000</b>	<b>47,000</b>	<b>104,000</b>	<b>64,000</b>	<b>61,000</b>	<b>934,000</b>
<b>Equipment Services Capital Program (083)</b>												
083.122 - Speed Plow (Plow Assembly Only)	4	-	-	10,000	-	-	-	-	-	-	-	10,000
083.123 - 2012 Gravel Truck - Unit 409	4	-	250,000	-	-	-	-	-	-	-	-	250,000
083.125 - 4 X 4 Fire Unit	b	-	-	62,000	62,000	187,000	-	80,000	-	-	50,000	441,000
083.126 - Aerator	4	-	35,000	-	-	-	-	-	-	-	-	35,000
083.128 - Backhoe/Loader	4	-	-	-	-	-	165,000	-	-	-	-	165,000
083.129 - Protective Services Vehicle	4	184,000	-	-	92,000	-	-	184,000	-	-	-	460,000
083.134 - Graco Line Painter Unit 409	4	-	25,000	-	-	-	-	-	-	-	-	25,000
083.135 - Grader	4	-	-	554,000	-	-	-	-	-	554,000	554,000	1,662,000
083.138 - Half-ton for Facilities Technician	4	-	-	-	-	145,000	-	-	-	-	-	145,000
083.140 - Loader 938G	4	487,000	-	-	-	487,000	-	-	-	487,000	-	1,461,000
083.141 - Mower	4	110,000	-	120,000	-	-	-	-	240,000	-	-	470,000
083.142 - Mule	4	-	60,000	36,000	-	48,000	-	-	36,000	18,000	36,000	234,000
083.143 - Olympia	4	145,000	-	-	-	125,000	-	130,000	-	-	-	400,000
083.145 - Planning Truck	4	-	-	82,500	35,000	-	84,400	77,000	42,500	42,500	-	363,900
083.154 - Snow Blower	4	-	-	-	240,000	-	-	-	240,000	-	-	480,000
083.156 - Sweeper & Vac Unit*	4	-	-	398,000	-	-	-	-	290,000	-	-	688,000
083.158 - Top Dresser	4	-	-	30,000	-	-	-	-	-	-	-	30,000
083.159 - Turf Mower	4	-	-	-	-	-	111,000	-	-	-	-	111,000
083.165 - 1993 Kubota Tractor	4	-	-	-	-	-	-	-	-	120,000	120,000	240,000
083.167 - Fire Engines	4	25,000	-	1,200,000	-	-	-	1,500,000	-	-	-	2,725,000
083.168 - Fire Ambulance unit 252	4	284,000	468,000	-	-	-	-	-	-	-	-	752,000
083.169 - Fire ATP - Unit 353	4	-	-	90,000	-	-	-	-	-	-	-	90,000
083.170 - Special Transportation	4	226,000	226,000	-	452,000	-	-	226,000	-	-	40,000	1,170,000
083.171 - Injection Patcher	4	-	-	-	-	-	-	-	-	300,000	-	300,000
083.173 - Skid Steer	g	-	-	-	-	-	-	95,000	-	-	95,000	190,000



## City of Leduc 2020 - 2029 Capital by Program

Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total	
083.174 - Pickup Trucks for Public Services	4	-	103,000	160,000	50,000	-	-	90,000	-	275,000	678,000	
083.175 - One Tons for Public Services	4	120,000	-	-	-	86,000	188,000	-	-	86,000	480,000	
083.199 - Asphalt Hot Box Trailer	4	-	-	-	74,000	-	-	-	-	-	74,000	
083.200 - One-Ton Truck With Plow & Slip-In Sander	4	-	-	120,000	-	-	-	-	-	-	120,000	
083.202 - Parade Float Chassis	4	-	-	20,000	-	-	-	-	-	-	20,000	
083.206 - Fleet Services Service Truck	3	-	-	-	150,000	-	-	-	-	-	150,000	
083.208 - Ice Breaker Attachment	g	55,000	-	-	-	-	60,000	-	-	-	115,000	
083.209 - Water Commission Vehicles	4	-	150,000	-	-	-	-	-	-	-	150,000	
083.211 - Turf Vac Sweep	g	-	-	-	-	-	41,000	-	-	-	41,000	
083.212 - Utility Roller	g	-	-	-	-	-	50,000	-	-	-	50,000	
083.213 - Heavy Duty Truck & Box	4	-	-	-	-	-	-	86,000	-	-	86,000	
083.187 - Truck for Facilities Dept	4	-	-	55,000	-	-	-	55,000	-	-	110,000	
083.184 - Multipurpose Utility Vehicle	4	125,000	-	-	-	-	-	-	-	-	125,000	
083.191 - Tore 580 Mower	4	-	125,000	-	-	-	-	-	-	-	125,000	
083.192 - Toro 4000D Mower	4	105,000	210,000	-	-	-	-	-	-	-	315,000	
083.193 - Small Detail Mower	4	-	40,000	-	-	-	-	-	-	-	40,000	
083.176 - Bucket Truck	4	-	300,000	-	-	-	-	-	-	-	300,000	
083.177 - Vehicle for Refrig Controls Tech	4	-	-	-	-	-	-	52,000	-	-	52,000	
083.178 - Tandem	4	-	-	255,000	255,000	-	255,000	-	-	-	765,000	
083.238 - Air Conditioner Machine	4	15,000	-	-	-	-	-	-	-	-	15,000	
083.239 - Band Saw	4	12,000	-	-	-	-	-	-	-	-	12,000	
083.241 - Specialty & Small Area Mower	g	-	-	25,000	-	-	-	-	-	-	25,000	
083.234 - Engineering Vehicle	g	-	-	-	-	-	-	-	-	45,000	45,000	
083.225 - 3/4 Ton Truck	4	-	-	-	-	-	-	-	52,500	-	52,500	
083.226 - Truck - Fire Safety Codes Officer	4	-	-	-	-	-	-	-	50,000	-	50,000	
083.227 - Truck - Operator Infrastructure Maintenance	4	-	-	-	-	-	-	-	52,500	-	52,500	
083.231 - Fire Pump Testing Apparatus*	3	-	120,000	-	-	-	-	-	-	-	120,000	
083.215 - Joint Venture Transit Buses**	4	-	-	100,000	1,100,000	100,000	100,000	-	-	-	1,400,000	
083.216 - Ice Resurfacers Attachment	b	-	-	-	-	-	-	-	15,000	-	15,000	
083.219 - Major Vehicle Rehabilitation	4	100,000	-	-	-	-	-	-	-	-	100,000	
083.220 - Specialized Parks Vehicle (Mini Truck)	g	21,000	-	-	-	-	-	-	15,000	-	36,000	
083.221 - Lake Weed Harvester Replacement	4	-	-	500,000	-	-	-	-	-	-	500,000	
<b>Total: Equipment Services Capital Program (083)</b>		<b>2,014,000</b>	<b>2,112,000</b>	<b>3,542,500</b>	<b>1,461,000</b>	<b>2,402,000</b>	<b>648,400</b>	<b>2,798,000</b>	<b>1,131,500</b>	<b>1,706,500</b>	<b>1,301,000</b>	<b>19,116,900</b>

\*Partnership with Leduc County 50/50 assumption

\*\*Partnership with Leduc County 65/35

### Facilities - Major Facilities (087)

087.137 Land Acquisition	B	625,000	-	-	-	-	-	-	-	-	625,000	
087.162 - West Public Works Satellite Shop (no land cost included)	g	-	-	-	-	-	152,000	1,117,000	-	-	1,269,000	
087.173 - Golf Course Overflow Parking Lot	vi	-	1,207,500	-	-	-	-	-	-	-	1,207,500	
087.166 - Twin field houses West Campus	b	-	-	-	-	-	1,200,000	13,800,000	-	-	15,000,000	
087.174 - Golf Course Facility	vi	3,500,000	-	-	-	-	-	-	-	-	3,500,000	
087.174 - Golf Course Facility	vi	410,000	-	-	-	-	-	-	-	-	410,000	
087.151 - City of Leduc Facilities Master Plan	b	-	-	-	125,000	-	-	-	-	125,000	250,000	
087.161 - North Fire Hall - Not Including land *	1	-	-	-	400,000	4,600,000	-	-	-	-	5,000,000	
087.142 - RCMP Expansion - Sub to FSMP	3	3,250,000	-	-	-	-	-	-	-	-	3,250,000	
<b>Total: Facilities - Major Facilities (087)</b>		<b>7,785,000</b>	<b>1,207,500</b>	<b>-</b>	<b>-</b>	<b>525,000</b>	<b>4,600,000</b>	<b>1,352,000</b>	<b>14,917,000</b>	<b>-</b>	<b>125,000</b>	<b>30,511,500</b>

\* Pursuing Partnership opportunity



## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Facilities - Restorations and Improvements (086)</b>												
086.261 - Telford House Facility Rehabilitation	4	15,000	-	-	-	43,000	-	-	26,496	-	-	84,496
086.262 - Civic Centre Capital Renewal	4	-	-	12,801	-	33,622	-	-	-	-	350,000	396,423
086.263 - Alexandra Arena Capital Renewal	4	100,000	-	631,000	-	-	-	14,528	48,250	-	-	793,778
086.266 - LRC Capital Renewal Project	4	579,222	-	-	249,448	44,381	-	440,619	140,000	1,014,717	158,652	2,627,039
086.267 - Protective Services Building Capital Renewal	4	1,750,000	-	-	-	-	-	-	153,635	-	6,068	1,909,703
086.267 - Protective Services Building Capital Renewal	4	2,278	-	-	-	-	-	-	-	-	-	2,278
086.295 - Stageworks Capital renewals	4	-	-	-	-	-	-	-	25,839	-	-	25,839
086.274 - LRC Pool Old Mechanical Room Renovations PHII	4	110,548	-	-	38,989	1,063,774	310,805	-	-	32,718	437,919	1,994,753
086.275 - LRC Program Space Expansion	iv	-	100,000	1,400,000	-	-	-	-	-	-	-	1,500,000
086.255 - Civic Centre Reconfigure Admin Space	b	-	-	-	-	-	-	-	-	-	-	-
086.377 - West LRC entrance sign	v	-	30,000	-	-	-	-	-	-	-	-	30,000
086.309 - OPS staff Parking	f	-	-	-	-	-	-	-	-	-	-	-
086.310 - OPS office space reconfiguration	b	-	-	-	-	-	-	-	-	-	-	-
086.304 - Building Security Enhancements	2	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
087.145 - Capital Equipment Renewal LRC	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
092.371 - Digital Sign Replacement	4	125,000	-	-	-	-	-	-	-	-	-	125,000
102.061 - Lede Park (Concession, Washroom, Shelter)	i	50,000	200,000	-	-	-	-	-	-	-	-	250,000
<b>Total: Facilities - Restorations and Improvements (086)</b>		<b>2,832,048</b>	<b>380,000</b>	<b>2,143,801</b>	<b>338,437</b>	<b>1,284,777</b>	<b>360,805</b>	<b>555,147</b>	<b>444,220</b>	<b>1,147,435</b>	<b>1,002,639</b>	<b>10,489,309</b>
<b>FCSS Capital Program (085)</b>												
085.005 - Social Needs Assessment	a	-	60,000	-	-	-	60,000	-	-	-	60,000	180,000
<b>Total: FCSS Capital Program (085)</b>		<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>180,000</b>
<b>GIS (104)</b>												
104.002 - LiDAR Data Collection Project	g	-	-	-	-	45,000	-	-	-	-	70,000	115,000
104.001 - Aerial Data	4	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	24,000	321,000
<b>Total: GIS (104)</b>		<b>37,000</b>	<b>24,000</b>	<b>44,000</b>	<b>20,000</b>	<b>85,000</b>	<b>24,000</b>	<b>44,000</b>	<b>24,000</b>	<b>40,000</b>	<b>94,000</b>	<b>436,000</b>
<b>Intergovernmental Affairs (079)</b>												
092.361 - Business Management Software	g	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
<b>Total: Intergovernmental Affairs (079)</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>100,000</b>
<b>MacLab Centre (106)</b>												
086.307 - MacLab Centre for the Performing Arts	4	60,000	-	-	-	-	-	-	-	-	-	60,000
106.580 - MacLab Centre Equipment Replacement Plan	a	25,500	-	78,290	30,125	-	50,100	50,100	-	-	40,707	274,822
<b>Total: MacLab Centre (106)</b>		<b>85,500</b>	<b>-</b>	<b>78,290</b>	<b>30,125</b>	<b>-</b>	<b>50,100</b>	<b>50,100</b>	<b>-</b>	<b>-</b>	<b>40,707</b>	<b>334,822</b>
<b>Office Equipment Replacement Program (091)</b>												
091.040 - Furniture/Workstation Replacement	4	45,500	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	225,500
091.150 - Equipment Replacement - other	4	30,000	-	30,000	-	30,000	-	30,000	-	-	30,000	150,000
<b>Total: Office Equipment Replacement Program (091)</b>		<b>75,500</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>375,500</b>
<b>Offsite Levies (075) **</b>												
075.045 - Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	5	-	-	-	1,961,000	-	-	1,961,000	-	-	-	3,922,000
075.056 - Spine Road (Allard Avenue to 65th Avenue East) - 2L #64*	5	-	2,248,000	-	-	-	-	-	-	-	-	2,248,000
075.058 - Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	-	-	-	-	-	-	2,636,800	-	-	-	2,636,800
075.054 - 50th Avenue ( Deer Valley Drive to west of Fire Hall access) -	5	-	-	-	-	-	564,000	-	-	-	-	564,000
075.067 - Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L -	5	900,000	2,200,000	-	-	-	-	-	-	-	-	3,100,000
075.071 - 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	-	-	1,481,000	-	-	-	-	-	1,481,000
075.072 - 74th Street (50th Ave to Woodbend) - #10	5	-	-	-	1,481,000	-	-	-	-	-	-	1,481,000
075.073 - Traffic Signal - Spine Road and Airport Road - #65	5	-	-	-	164,500	-	-	-	-	-	-	164,500
075.088 - Traffic Signals - 74th Street and 50th Ave - #25	5	-	-	-	-	-	-	-	-	329,000	-	329,000
075.089 - Traffic Signal - 65 Ave/ Spine Road - #69	5	-	-	-	-	-	-	-	-	262,000	-	262,000
075.090 - Traffic Signal - Grant MacEwan and 65 Ave - #73	5	-	-	-	-	-	-	-	-	262,000	-	262,000
075.085 - 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47	5	-	-	-	-	-	-	-	6,400,000	-	-	6,400,000
075.086 - 50 Street turn bay - #87	5	-	-	144,000	-	-	-	-	-	-	-	144,000
075.077 - Spine Road - 65th Avenue East to Lakeside Industrial - #70	5	108,000	-	-	-	-	-	-	-	-	3,788,400	3,896,400
075.081 - East Industrial Lift Station and Force Main - S10	5	-	-	-	-	-	-	-	-	-	6,500,000	6,500,000
075.084 - Tribute Water Main Highway Crossing - W4	5	-	-	623,000	-	-	-	-	-	-	-	623,000
075.083 - Water Distribution Main across HWY2 for 65th Ave	5	-	-	-	-	-	2,633,000	-	-	-	-	2,633,000
<b>Total: Offsite Levies (075)</b>		<b>1,008,000</b>	<b>4,448,000</b>	<b>767,000</b>	<b>3,606,500</b>	<b>1,481,000</b>	<b>3,197,000</b>	<b>4,597,800</b>	<b>6,400,000</b>	<b>853,000</b>	<b>10,288,400</b>	<b>36,646,700</b>

\*Partnership with Leduc County 50/50 assumption

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





## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
<b>Parks Development Capital - Growth Related Projects (102)</b>												
102.048 - West Campus High School Sports Fields	b	-	-	-	-	-	-	1,225,000	-	-	-	1,225,000
102.044 - Public Art Project	a	-	33,500	-	33,500	-	-	34,000	-	-	34,000	135,000
102.049 - Telford Lake Rowing Facilities	b	40,000	-	-	-	-	-	-	-	-	-	40,000
102.050 - Leduc Lions Park	a	-	-	25,000	-	-	175,000	96,000	-	10,000	-	306,000
102.045 - Outdoor Rinks	iv	200,000	-	-	10,000	-	10,000	-	10,000	-	-	230,000
102.041 - Lions Club Outdoor Rink	4	40,000	-	-	-	20,000	-	-	-	-	-	60,000
102.038 - Fred Johns Park	iv	-	10,000	-	10,000	-	85,000	-	10,000	-	-	115,000
102.002 - Alexandra Park Redevelopment	iv	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
102.008 - Community Sign Replacement	4	20,000	20,000	10,000	20,000	10,000	20,000	10,000	20,000	20,000	10,000	160,000
102.012 - Streetscape Development	iv	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	225,000
102.019 - Cultural Village	vi	25,000	-	-	20,000	-	-	20,000	-	-	-	65,000
102.024 - John Bole Field Facility	4	10,000	-	10,000	-	50,000	-	10,000	-	40,000	-	120,000
102.027 - Lede Park Improvements	i	-	-	-	-	255,000	-	55,000	-	255,000	-	565,000
<b>Total: Parks Development Capital - Growth Related Projects (102)</b>		<b>365,000</b>	<b>88,500</b>	<b>75,000</b>	<b>118,500</b>	<b>365,000</b>	<b>315,000</b>	<b>1,480,000</b>	<b>65,000</b>	<b>355,000</b>	<b>69,000</b>	<b>3,296,000</b>
<b>Parks Development Capital - Sustainability Projects (103)</b>												
103.003 - Playground Equipment	4	50,000	-	250,000	-	250,000	-	50,000	50,000	50,000	150,000	850,000
103.005 - Park Enhancement Program	4	85,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	15,000	300,000
103.013 - Simpson Park	b	12,000	-	-	-	-	-	-	-	-	-	12,000
103.015 - Leduc Golf Club	vi	-	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	600,000
<b>Total: Parks Development Capital - Sustainability Projects (103)</b>		<b>147,000</b>	<b>25,000</b>	<b>350,000</b>	<b>100,000</b>	<b>350,000</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>240,000</b>	<b>1,762,000</b>
<b>Planning Department Capital Program (079)</b>												
079.153 - Promenade Preliminary Design	a	-	-	-	-	300,000	-	-	-	-	-	300,000
079.030 - Intermunicipal Development Plan	e	-	-	-	40,000	-	-	-	-	-	-	40,000
079.040 - Municipal Development Plan	1	-	-	-	-	-	-	350,000	-	-	-	350,000
079.060 - Land Use Bylaw	g	-	-	-	-	-	-	175,000	-	-	200,000	375,000
079.128 - Mature Area Redevelopment Plans & Servicing Analysis	i	300,000	-	-	-	-	-	-	-	-	-	300,000
079.134 - Downtown Revitalization Plan	a	-	-	-	-	3,000,000	1,500,000	1,500,000	-	-	-	6,000,000
079.132 - Long Term Financial Sustainability Plan	a	30,000	-	-	30,000	-	-	30,000	-	-	30,000	120,000
<b>Total: Planning Department Capital Program (079)</b>		<b>330,000</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>3,300,000</b>	<b>1,500,000</b>	<b>2,055,000</b>	<b>-</b>	<b>-</b>	<b>230,000</b>	<b>7,485,000</b>
<b>Protective Services Capital Program (089)</b>												
089.187 - Self Contained Breathing Apparatus (SCBA) Replacement	1	390,000	-	-	-	-	-	-	-	-	-	390,000
089.188 - Wildland Skid Unit	2	-	-	25,000	-	-	-	-	-	-	-	25,000
089.185 - Thermal Imaging Camera Upgrade	2	-	-	-	15,000	-	-	-	-	-	-	15,000
089.100 - Rescue Equipment	1	45,000	-	-	-	-	-	-	-	-	-	45,000
089.215 - Replacement stretchers	1	-	-	-	-	-	-	100,000	-	-	-	100,000
089.214 - Training Equipment	1	-	-	-	-	295,000	-	-	-	-	-	295,000
089.205 - Engine - North Fire Station*	2	-	-	-	-	900,000	-	-	-	-	-	900,000
089.204 - Outfitting of Engine - North Fire Station	2	-	-	-	-	70,000	-	-	-	-	-	70,000
095.024 - Enforcement Services Equipment	1	-	-	60,000	-	-	20,000	40,000	-	25,000	-	145,000
<b>Total: Protective Services Capital Program (089)</b>		<b>435,000</b>	<b>-</b>	<b>85,000</b>	<b>15,000</b>	<b>1,265,000</b>	<b>20,000</b>	<b>140,000</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>1,985,000</b>
<i>* Pursuing Partnership opportunity</i>												
<b>Public Services Capital Program (080)</b>												
080.247 - Cemetery - Columbarium	b	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
080.248 - Seasonal Lights	4	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-	100,000
080.220 - Traffic Control Device Improvements	2	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	83,700	766,524
080.231 - Parking Lot Improvements	4	50,000	100,000	52,020	100,000	54,122	100,000	56,308	86,151	57,434	87,900	743,935
080.232 - Multiway Overlays	4	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	119,500	1,094,963
080.243 - Side Walk Replacement Program	4	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	129,540	133,400	1,203,882
080.259 - Railway Crossing Rehabilitation	4	300,000	-	-	-	-	100,000	-	-	-	-	400,000
080.260 - Cemetery Fence Repairs	4	50,000	-	-	-	-	-	-	-	-	-	50,000
080.263 - Tree Injections	4	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
080.264 - Speed Awareness Signs	2	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	120,000



## City of Leduc 2020 - 2029 Capital by Program

	Rank	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
080.252 - Portable Electronic Signs	2	-	35,000	-	-	35,000	-	-	35,000	-	-	105,000
080.253 - Pedestrian Crosswalk Signals	2	65,280	66,586	67,917	69,276	70,661	72,074	73,515	74,985	76,485	78,000	714,779
080.268 - Resurface Tennis Courts	4	-	-	-	45,000	-	-	-	-	-	-	45,000
080.281 - Strategic Safe Community Initiatives	2	100,000	-	-	-	-	-	-	-	-	-	100,000
080.277 - Cemetery Development*	b	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
080.277 - Cemetery Development	b	-	600,000	665,000	3,000,000	-	-	-	-	-	-	4,265,000
080.285 - Fountain Replacement	4	-	15,000	-	15,000	-	-	-	-	-	-	30,000
080.287 - Tree Replacement	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
080.282 - Outdoor Skate Path	iv	38,000	-	-	10,000	-	-	10,000	-	-	-	58,000
102.065 - Deer Valley Community Garden	iv	-	-	-	305,000	-	-	-	-	-	-	305,000
<i>* City of Leduc's offsite levy contribution when project proceeds</i>												
<b>Total: Public Services Capital Program (080)</b>		<b>1,024,080</b>	<b>1,173,186</b>	<b>2,717,405</b>	<b>3,912,782</b>	<b>604,496</b>	<b>653,168</b>	<b>597,412</b>	<b>590,413</b>	<b>604,641</b>	<b>574,500</b>	<b>12,452,083</b>
<b>Recreation Capital Program (105)</b>												
105.004 - General Equipment Renewal LRC	4	29,200	30,000	28,500	28,000	26,000	28,000	29,000	26,500	26,500	25,000	276,700
105.001 - Aquatics Equipment Renewal	4	100,000	100,000	100,000	100,000	140,000	86,000	89,000	84,000	65,000	59,000	923,000
105.002 - Fitness Equipment Renewal	4	92,080	107,180	101,430	101,270	85,270	98,470	77,310	72,885	104,665	92,470	933,030
105.003 - LRC Lease Space Reconfiguration	v	50,000	-	-	-	-	-	-	-	-	-	50,000
<b>Total: Recreation Capital Program (105)</b>		<b>271,280</b>	<b>237,180</b>	<b>229,930</b>	<b>229,270</b>	<b>251,270</b>	<b>212,470</b>	<b>195,310</b>	<b>183,385</b>	<b>196,165</b>	<b>176,470</b>	<b>2,182,730</b>
<b>Telephone Upgrade (101)</b>												
101.001 - Telephone Replacement	4	2,500	-	-	-	-	-	-	-	60,000	60,000	122,500
<b>Total: Telephone Upgrade (101)</b>		<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>	<b>122,500</b>
<b>Transit (010)</b>												
010.003 - Public Transit Infrastructure Improvements	a	20,000	-	-	-	-	-	-	-	-	-	20,000
<b>Total: Transit (010)</b>		<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
<b>Wastewater Capital Program (082)</b>												
082.045 - Industrial Park Storm Lift Upgrade	3	95,000	-	-	-	-	-	-	-	-	-	95,000
082.044 - New Sanitary Lateral Augers	4	45,000	-	-	-	-	45,000	-	-	-	-	90,000
082.042 - Lift Station Upgrades	3	-	-	-	-	-	-	-	-	220,000	-	220,000
082.010 - Wastewater Mainline Upgrading/Repair	3	-	-	-	-	-	-	-	34,461	-	-	34,461
082.030 - Infiltration Reduction Program	4	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	59,800	547,531
082.040 - Service Connection Repair	4	160,000	-	160,000	-	160,000	-	160,000	-	160,000	-	800,000
<b>Total: Wastewater Capital Program (082)</b>		<b>350,000</b>	<b>51,000</b>	<b>212,020</b>	<b>53,060</b>	<b>214,122</b>	<b>100,204</b>	<b>216,308</b>	<b>91,895</b>	<b>438,583</b>	<b>59,800</b>	<b>1,786,992</b>
<b>Water Department Capital Program (081)</b>												
081.070 - Distribution System Upgrades-Contract Services/Equipment	3	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	100,000	105,000	825,000
081.080 - Reservoir Improvements	3	65,000	-	-	-	-	-	-	-	135,000	-	200,000
081.083 - Water Meter Annual Purchases	d	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	338,000	3,021,000
081.087 - Cross Connection Control Program	1	575,000	-	-	-	-	-	-	-	-	-	575,000
081.093 - Mainline Valve Replacement	3	165,000	180,000	110,282	112,485	114,737	117,033	119,373	121,761	124,196	127,000	1,291,867
081.094 - Leak Detection Software Module	v	-	-	-	-	75,000	-	-	-	-	-	75,000
081.097 - SCADA Communication System Replacement	3	420,000	-	-	-	-	-	-	-	-	-	420,000
<b>Total: Water Department Capital Program (081)</b>		<b>1,549,400</b>	<b>517,400</b>	<b>460,782</b>	<b>476,485</b>	<b>567,337</b>	<b>508,533</b>	<b>525,073</b>	<b>541,961</b>	<b>690,896</b>	<b>570,000</b>	<b>6,407,867</b>
<b>Total Expense</b>		<b>30,725,301</b>	<b>21,042,018</b>	<b>36,693,369</b>	<b>33,689,303</b>	<b>23,441,445</b>	<b>22,845,862</b>	<b>29,881,611</b>	<b>34,078,938</b>	<b>15,557,743</b>	<b>23,789,998</b>	<b>271,745,588</b>
<b>Debenture Funded</b>		<b>5,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,450,000</b>
<b>Unfunded</b>		<b>-</b>	<b>2,177,500</b>	<b>3,315,000</b>	<b>7,530,000</b>	<b>3,650,000</b>	<b>7,100,000</b>	<b>8,627,000</b>	<b>14,967,000</b>	<b>50,000</b>	<b>150,000</b>	<b>47,566,500</b>

*Note: All project costs after 2021 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.*



# City of Leduc 2020 Capital and One-Time Projects Funding

Capital Program and Project	Project Number	Total	Transportation Offsite Levies Roads
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## 65th Ave Capital Program

65th Avenue West (Discovery to Grant MacEwan) #23	075.075	580,000	580,000
65th Ave (74th Street to Grant MacEwan) - #17	075.091	400,000	400,000
65th Avenue West (Discovery Way to QE II) - 2L #74	075.050	321,000	321,000
Grant MacEwan Construction (65th Ave to Bridgeport) #52	075.066	130,000	130,000
<b>Grand Total</b>		<b>1,431,000</b>	<b>1,431,000</b>

## Offsite Levies

Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75	075.067	900,000	900,000
Spine Road - 65th Avenue East to Lakeside Industrial - #70	075.077	108,000	108,000
<b>Grand Total</b>		<b>1,008,000</b>	<b>1,008,000</b>

Capital Program and Project	Project Number	Total	MSI Grant	Federal Gas Tax Fund	Road Reserve	Others or Developer Contributions	Parks Planning Capital Reserve	Storm Drainage	General Contingency Reserve	Water Reserve	Sewer Reserve	Other Capital Funding	Planning Reserve
<b>Capital Engineering Program</b>													
Arterials	077.498	3,100,000	800,000	2,300,000	-	-	-	-	-	-	-	-	-
50 Ave Overlay	077.585	1,700,000	1,000,000	-	-	700,000	-	-	-	-	-	-	-
Caledonia Drive Overlay	076.589	1,200,000	-	-	1,200,000	-	-	-	-	-	-	-	-
Windrose Multiway	076.306	800,000	-	-	-	-	800,000	-	-	-	-	-	-
Back-Lane Capital Program	077.290	750,000	325,000	-	25,000	300,000	-	100,000	-	-	-	-	-
Future Utility Program	076.564	500,000	-	-	-	-	-	166,666	-	166,667	166,667	-	-
Stormwater Master Plan	076.295	400,000	-	-	-	-	-	400,000	-	-	-	-	-
Christenson Storm Water Management	076.599	306,000	-	-	-	-	-	306,000	-	-	-	-	-
Capital Engineering	077.485	306,000	-	-	306,000	-	-	-	-	-	-	-	-
Christenson - Traffic Lights*	076.600	300,000	-	-	150,000	-	-	-	-	-	-	150,000	-
Traffic Signal Upgrades	077.560	200,000	-	-	-	200,000	-	-	-	-	-	-	-
Elks Park Draw Down Wells	076.594	200,000	-	-	-	-	-	-	200,000	-	-	-	-
Hydrovac Site Analysis	076.598	115,000	-	-	-	-	-	-	-	-	-	-	115,000
Community Development Capital Engineering	076.568	102,000	-	-	102,000	-	-	-	-	-	-	-	-
Downtown Crosswalks	076.596	80,000	-	-	80,000	-	-	-	-	-	-	-	-
Speed Tables	076.597	50,000	-	-	50,000	-	-	-	-	-	-	-	-
Telford Lake Multiway - Seating Nodes	076.303	12,600	-	-	-	-	12,600	-	-	-	-	-	-
<b>Grand Total</b>		<b>10,121,600</b>	<b>2,125,000</b>	<b>2,300,000</b>	<b>1,913,000</b>	<b>1,200,000</b>	<b>812,600</b>	<b>972,666</b>	<b>200,000</b>	<b>166,667</b>	<b>166,667</b>	<b>150,000</b>	<b>115,000</b>



# City of Leduc 2020 Capital and One-Time Projects Funding

Capital Program and Project	Project Number	Total	Information Systems Reserve	Office Equipment Reserve
<b>Computer Services Capital Program</b>				
Desktop Computer Renewal (Evergreen) - Hardware	015.180	230,063	230,063	-
Server Renewal (Evergreen) - Hardware	015.186	26,000	-	26,000
Desktop Computer Renewal (Evergreen) - Software	015.280	21,330	-	21,330
Network Renewal (Evergreen)	015.160	20,000	-	20,000
Server Renewal (Evergreen) - Software	015.286	9,000	-	9,000
<b>Grand Total</b>		<b>306,393</b>	<b>230,063</b>	<b>76,330</b>
<b>eGovernment Strategies</b>				
Integrated Enterprise Finance & HR System	092.240	90,000	90,000	-
Asset Management	092.368	75,000	75,000	-
Community Reporting	092.375	75,000	75,000	-
IT Governance	092.360	75,000	75,000	-
Technology Investment Projects	092.378	50,000	50,000	-
Content Management Software	092.355	25,000	25,000	-
<b>Grand Total</b>		<b>390,000</b>	<b>390,000</b>	-
<b>Intergovernmental Affairs</b>				
Business Management Software	092.361	10,000	10,000	-
<b>Grand Total</b>		<b>10,000</b>	<b>10,000</b>	-
<b>Office Equipment Replacement Program</b>				
Furniture/Workstation Replacement	091.040	45,500	-	45,500
Equipment Replacement - other	091.150	30,000	-	30,000
<b>Grand Total</b>		<b>75,500</b>	-	<b>75,500</b>
<b>GIS</b>				
Aerial Data	104.001	37,000	37,000	-
<b>Grand Total</b>		<b>37,000</b>	<b>37,000</b>	-
<b>Telephone</b>				
Telephone Replacement	101.001	2,500	-	2,500
<b>Grand Total</b>		<b>2,500</b>	-	<b>2,500</b>



# City of Leduc 2020 Capital and One-Time Projects Funding

Capital Program and Project	Project Number	Total	Public Services Equipment Replacement Reserve	Protective Services Large Equipment Reserve	Federal Funding	Public Transit Reserve
<b>Equipment Services Capital Program</b>						
Loader 938G	083.140	487,000	487,000	-	-	-
Fire Ambulance unit 252	083.168	284,000	-	284,000	-	-
Special Transportation	083.170	226,000	85,600	-	90,400	50,000
Protective Services Vehicle	083.129	184,000	-	184,000	-	-
Olympia	083.143	145,000	145,000	-	-	-
Multipurpose Utility Vehicle	083.184	125,000	125,000	-	-	-
One Tons for Public Services	083.175	120,000	120,000	-	-	-
Mower	083.141	110,000	110,000	-	-	-
Toro 4000D Mower	083.192	105,000	105,000	-	-	-
Major Vehicle Rehabilitation	083.219	100,000	100,000	-	-	-
Ice Breaker Attachment	083.208	55,000	55,000	-	-	-
Fire Engines	083.167	25,000	-	25,000	-	-
Specialized Parks Vehicle (Mini Truck)	083.220	21,000	21,000	-	-	-
Air Conditioner Machine	083.238	15,000	15,000	-	-	-
Band Saw	083.239	12,000	12,000	-	-	-
<b>Grand Total</b>		<b>2,014,000</b>	<b>1,380,600</b>	<b>493,000</b>	<b>90,400</b>	<b>50,000</b>
<b>Protective Services Capital Program</b>						
Self Contained Breathing Apparatus (SCBA) Replacement	089.187	390,000	-	390,000	-	-
Rescue Equipment	089.100	45,000	-	45,000	-	-
<b>Grand Total</b>		<b>435,000</b>	<b>-</b>	<b>435,000</b>	<b>-</b>	<b>-</b>



## City of Leduc 2020 Capital and One-Time Projects Funding

Capital Program and Project	Project Number	Total	Debenture Borrowing	MSI Grant	Federal Funding	Property Sale Proceeds	Facilities Reserve	Parks Planning Capital Reserve
<b>Facilities - Major Facilities</b>								
Golf Course Facility	087.174	3,910,000	3,500,000	-	-	-	410,000	-
RCMP Expansion - Sub to FSMP	087.142	3,250,000	-	3,200,000	-	-	50,000	-
Land Acquisition	087.137	625,000	-	-	-	625,000	-	-
<b>Grand Total</b>		<b>7,785,000</b>	<b>3,500,000</b>	<b>3,200,000</b>	<b>-</b>	<b>625,000</b>	<b>460,000</b>	<b>-</b>
<b>Facilities - Restorations and Improvements</b>								
Protective Services Building Capital Renewal	086.267	1,752,278	1,750,000	-	-	-	2,278	-
LRC Capital Renewal Project	086.266	579,222	-	579,222	-	-	-	-
Digital Sign Replacement	092.371	125,000	-	-	-	-	125,000	-
LRC Pool Old Mechanical Room Renovations PHII	086.274	110,548	-	-	-	-	110,548	-
Alexandra Arena Capital Renewal	086.263	100,000	-	-	-	-	100,000	-
Lede Park (Concession, Washroom, Shelter)	102.061	50,000	-	-	-	-	50,000	-
Capital Equipment Renewal LRC	087.145	50,000	-	-	-	-	50,000	-
Building Security Enhancements	086.304	50,000	-	-	-	-	50,000	-
Telford House Facility Rehabilitation	086.261	15,000	-	-	-	-	15,000	-
<b>Grand Total</b>		<b>2,832,048</b>	<b>1,750,000</b>	<b>579,222</b>	<b>-</b>	<b>-</b>	<b>502,826</b>	<b>-</b>
<b>Maclab Centre</b>								
MacLab Centre for the Performing Arts	086.307	60,000	-	-	17,500	-	42,500	-
MacLab Centre Equipment Replacement Plan	106.580	25,500	-	-	12,500	-	13,000	-
<b>Grand Total</b>		<b>85,500</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>55,500</b>	<b>-</b>
<b>Recreation Capital Program</b>								
Aquatics Equipment Renewal	105.001	100,000	-	-	-	-	40,000	60,000
Fitness Equipment Renewal	105.002	92,080	-	-	-	-	-	92,080
LRC Lease Space Reconfiguration	105.003	50,000	-	-	-	-	50,000	-
General Equipment Renewal LRC	105.004	29,200	-	-	-	-	29,200	-
<b>Grand Total</b>		<b>271,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>119,200</b>	<b>152,080</b>



# City of Leduc 2020 Capital and One-Time Projects Funding

Capital Program and Project	Project Number	Total	Road Reserve	Safe Communities Reserve	Parks Planning Capital Reserve	Public Services Capital Reserve	Planning Reserve	Cemeteries Reserve	Leduc County Grant
<b>Public Services Capital Program</b>									
Railway Crossing Rehabilitation	080.259	300,000	300,000	-	-	-	-	-	-
Side Walk Replacement Program	080.243	108,800	108,800	-	-	-	-	-	-
Strategic Safe Community Initiatives	080.281	100,000	-	-	-	-	100,000	-	-
Multiway Overlays	080.232	100,000	-	-	100,000	-	-	-	-
Traffic Control Device Improvements	080.220	70,000	-	70,000	-	-	-	-	-
Pedestrian Crosswalk Signals	080.253	65,280	-	65,280	-	-	-	-	-
Parking Lot Repairs & Refurbishment	080.231	50,000	-	-	-	50,000	-	-	-
Cemetery - Columbarium	080.247	50,000	-	-	-	-	-	50,000	-
Cemetery Fence Repairs	080.260	50,000	-	-	-	-	-	50,000	-
Tree Replacement	080.287	50,000	-	-	-	50,000	-	-	-
Outdoor Skate Path	080.282	38,000	-	-	38,000	-	-	-	-
Seasonal Lights	080.248	20,000	-	-	-	20,000	-	-	-
Speed Awareness Signs	080.264	12,000	-	12,000	-	-	-	-	-
Tree Injections	080.263	10,000	-	-	-	10,000	-	-	-
<b>Grand Total</b>		<b>1,024,080</b>	<b>408,800</b>	<b>147,280</b>	<b>138,000</b>	<b>130,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>Parks Development Capital - Growth Related Projects</b>									
Outdoor Rinks	102.045	200,000	-	-	200,000	-	-	-	-
Lions Club Outdoor Rink	102.041	40,000	-	-	40,000	-	-	-	-
Telford Lake Rowing Facilities	102.049	40,000	-	-	40,000	-	-	-	-
Streetscape Development	102.012	30,000	-	-	30,000	-	-	-	-
Cultural Village2	102.019	25,000	-	-	12,500	-	-	-	12,500
Community Sign Replacement	102.008	20,000	-	-	20,000	-	-	-	-
John Bole Field Facility	102.024	10,000	-	-	10,000	-	-	-	-
<b>Grand Total</b>		<b>365,000</b>	<b>-</b>	<b>-</b>	<b>352,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,500</b>
<b>Parks Development Capital - Sustainability Projects</b>									
Park Enhancement Program	103.005	85,000	-	-	85,000	-	-	-	-
Playground Equipment	103.003	50,000	-	-	50,000	-	-	-	-
Simpson Park	103.013	12,000	-	-	12,000	-	-	-	-
<b>Grand Total</b>		<b>147,000</b>	<b>-</b>	<b>-</b>	<b>147,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Planning Department Capital Program</b>									
Mature Area Redevelopment Plans & Servicing Analysis	079.128	300,000	-	-	-	-	300,000	-	-
Long Term Financial Sustainability Plan	079.132	30,000	-	-	-	-	30,000	-	-
<b>Grand Total</b>		<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>330,000</b>	<b>-</b>	<b>-</b>
<b>Transit</b>									
Public Transit Infrastructure Improvements	010.003	20,000	-	-	-	20,000	-	-	-
<b>Grand Total</b>		<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



## City of Leduc 2020 Capital and One-Time Projects Funding

Capital Program and Project	Project Number	Total	Federal Gas Tax Fund	Conditional Capital Grants - Provincial	Storm Drainage	General Contingency Reserve	Water Reserve	Sewer Reserve	Waste Minimization Reserve
<b>Environmental Services</b>									
Three stream sorting stations	078.056	50,000	-	19,967	-	-	-	-	30,033
Annual Cart Purchases	078.054	43,000	-	-	-	-	-	-	43,000
Environmental Plan Initiatives	078.050	42,000	-	-	-	-	-	-	42,000
<b>Grand Total</b>		<b>135,000</b>	<b>-</b>	<b>19,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,033</b>
<b>Wastewater Capital Program</b>									
Service Connection Repair	082.040	160,000	-	-	-	-	-	160,000	-
Industrial Park Storm Lift Upgrade	082.045	95,000	-	-	95,000	-	-	-	-
Infiltration Reduction Program	082.030	50,000	-	-	-	-	-	50,000	-
New Sanitary Lateral Augers	082.044	45,000	-	-	-	-	-	45,000	-
<b>Grand Total</b>		<b>350,000</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>255,000</b>	<b>-</b>
<b>Water Department Capital Program</b>									
Cross Connection Control Program	081.087	575,000	-	-	-	-	575,000	-	-
SCADA Communication System Replacement	081.097	420,000	-	-	-	260,000	160,000	-	-
Water Meter Annual Purchases	081.083	264,400	264,400	-	-	-	-	-	-
Mainline Valve Replacement	081.093	165,000	165,000	-	-	-	-	-	-
Reservoir Improvements	081.080	65,000	-	-	-	-	65,000	-	-
Distribution System Upgrades-Contract Services/Equipment	081.070	60,000	-	-	-	-	60,000	-	-
<b>Grand Total</b>		<b>1,549,400</b>	<b>429,400</b>	<b>-</b>	<b>-</b>	<b>260,000</b>	<b>860,000</b>	<b>-</b>	<b>-</b>



# 10-YEAR RESERVE FORECAST



## 2020 - 2029 Reserve Fund Overview

Reserves are funds established by Administration and approved by Council for future capital and operating expenditures. 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 have the ability to offset major expenditures and to stabilize impacts to the operating and capital budgets.

The City has three types of reserves: operating, capital and offsite levy (developer contributions).

### Operating Reserve:

- Generally established to fund one-time expenditures of an operating nature
  - E.g. Canada Curling Cup event celebration is funded from the Sports Tourism reserve
- Subsidizes unexpected or emergency expenditures
- Smooths the impact of financial changes
- Assists in funding future specific liabilities

### Capital Reserve:

- Generally established to fund expenditures of a capital nature
  - E.g. Protective Services vehicle is funded from the Protective Services Large Equipment reserve
- Supports the City's long-term capital planning
- Source of financing for capital projects



### Offsite Levy Reserve:

- Funds new/enhanced assets and infrastructure to facilitate growth
- 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
- Assists in alleviating the burden on existing City infrastructure
  - E.g. Grant MacEwan South road upgrade is funded from the Transportation Offsite Levy reserve

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

Operating Reserves	Description	Source of funds	Expenditures Authorized by
GENERAL CONTINGENCY RESERVE	Funds provided for non-recurring, one-time and or capital expenditures.	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
RESERVE FOR CELEBRATIONS	Funds provided for celebrations	Annual budgeted transfer	Council
MILL RATE STABILIZATION	Funds provided to mitigate extra ordinary events and stabilize the mill rate.	Reserve is established. Replenished through surplus.	Council
RESERVE FOR SNOW REMOVAL	Funds provided to stabilize general fluctuations in the annual costs of snow removal	1) Annual transfer as determined by Council 2) Unspent portion of the annual operating budget for Snow and Ice Control	Council
SPORTS TOURISM	Funds provided for major sport tourism events	Annual budgeted transfer	Council
RESERVE FOR FUTURE EXPENDITURES - STUDIES	Funds provided for inter-municipal studies that are often related to growth	Annual budgeted transfer	Council
RESERVE FOR ELECTIONS	Funds provided for elections	Annual budgeted transfer	Council
ECONOMIC DEVELOPMENT RESERVE	Funds provided for economic development	Annual budgeted transfer	Council

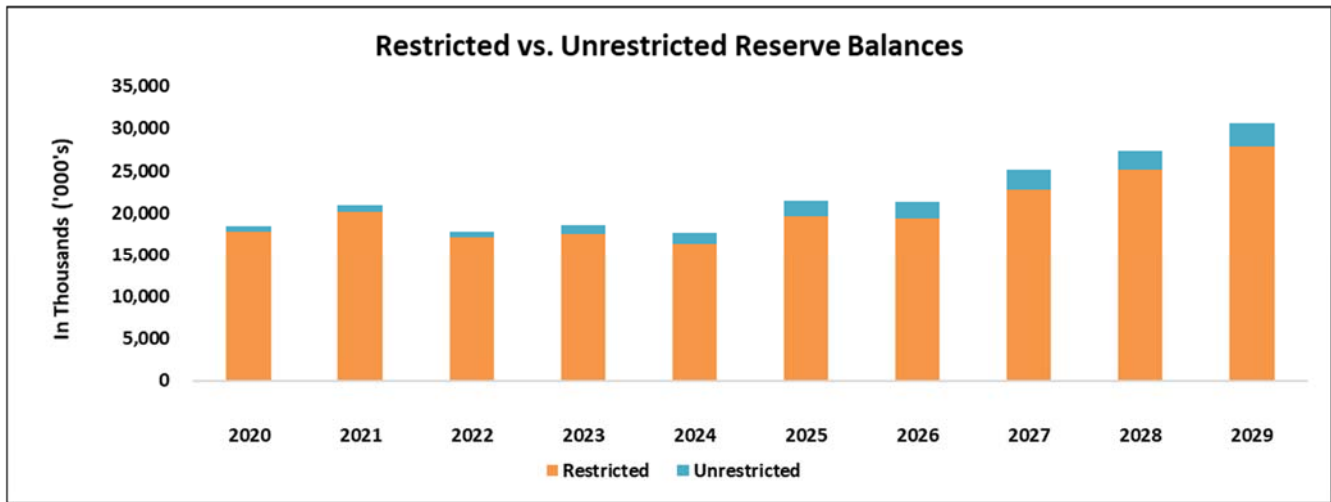


<b>Capital Reserves</b>	<b>Description</b>	<b>Source of funds</b>	<b>Expenditures Authorized by</b>
INFORMATION SYSTEM RESERVE	Funds provided for Information Technology capital projects	\$2,000 per computer (based on 170 computers)	Council
FIXED (Office equip.) COMMUNICATIONS	Funds provided for the replacement of department specific capital equipment	Annual budgeted transfer	Council
FIRE COMMUNICATION RESERVE	Funds provided for the replacement of department specific capital equipment	Annual budgeted transfer	Council
PROTECTIVE SERVICES LARGE EQUIPMENT	Funds provided for the replacement of department specific capital equipment	Annual budgeted transfer	Council
ROAD RESERVE	Funds provided for road capital replacements and improvements	Annual budgeted transfer	Council
PUBLIC SERVICES EQUIPMENT REPLACEMENT RESERVE	Funds provided for the replacement of department specific capital equipment	Non-sustainable traffic fine revenue	Council
PUBLIC SERVICES CAPITAL RESERVE	Funds provided for the replacement of department specific capital equipment	Annual budgeted transfer	Council
SAFE COMMUNITIES	Funds provided for safe community initiatives for the City of Leduc	Annual budgeted transfer	Council
STORM DRAINAGE	Funds provided for storm drainage related capital replacements and improvements	75% of storm drainage user fees	Council
WATER RESERVE	Funds provided for water related capital replacements and improvements	Annual budgeted transfer	Council
SEWER RESERVE	Funds provided for sanitary sewer related capital replacements and improvements	Annual budgeted transfer	Council
WASTE MINIMIZATION RESERVE (Engineering)	Funds provided for promoting and implementing waste minimization programs	Annual budgeted transfer	Council
CASH IN LIEU OF MUNICIPAL RESERVE	Funds provided to purchase municipal reserve space for parks, school and other municipal requirements	Payments of cash in lieu of municipal reserves	Council/ MGA
PROPERTY SALE PROCEEDS RESERVE	Funds provided for the purchase of equipment	Property sale proceeds	Council
RECREATION CONTRIBUTION - DUE TO CITY	Recreation contribution per City of Leduc Policy from related building permits to provide a source of funds to be used for City wide recreation needs	Annual transfer of Developer Recreation Levy	Council/ MGA
CEMETERIES RESERVE	Funds provided for the purchase of cemetery land and equipment	Annual budgeted transfer	Council
RESERVE FOR ART ACQUISITION	Funds provided to acquire and display art	Funds received from third parties	Council
RESERVE FOR LEDE ROOM	Funds provided to purchase equipment for the Lede Room	Donation	Council with approval of donor
FACILITIES MAINTENANCE RESERVE	Funds provided for the replacement and rehabilitation of building infrastructure	Annual budgeted transfer	Council
PARKS PLANNING CAPITAL RESERVE	Funds provided to fund park development projects that are related to growth	Annual budgeted transfer	Council
RESERVE FOR LIBRARY EQUIPMENT	Funds provided for Library equipment	Annual budgeted transfer	Library Board
RESERVE FOR LIBRARY BEQUEST	Funds provided for capital improvements to children's area of the Library	Bequest from estate	Council
HPN MONUMENT FEES DEVELOPER CONTRIBUTION	To set aside funds collected from the developers to pay for replacement of HPN monuments	Developer payments	Budget
DOWNTOWN PROGRESS ASSOCIATION RESERVE	Funds provided to offset costs for capital projects for Downtown Progress Association (DPA)	Payments received from developers for capital works paid by city	Council/ MGA
RESERVE FOR LATS BEQUEST	Bequest to purchase future assisted transit buses	Bequest from estate	Council upon request of DPA
PUBLIC TRANSIT INFRASTRUCTURE INVESTMENT RESERVE	Funds provided to purchase equipment for public transit	Annual budgeted transfer	Council
	Funds provided for future infrastructure projects as per the City's Infrastructure Investment Strategy	Annual budgeted transfer	Council

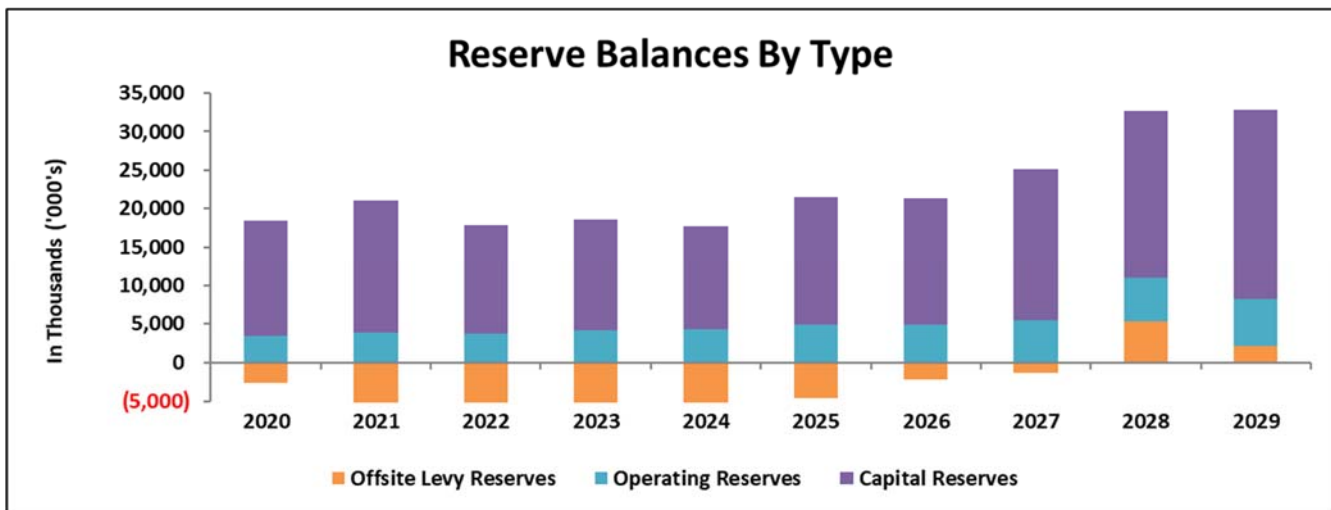


Offsite (Developer Funded) Levy Reserves	Description	Source of funds	Expenditures Authorized by
WATER OFFSITE LEVIES	Fund water related capital replacements and improvements for offsite levies capital projects	Offsite levies collected from developers thorough Bylaw	Council
SANITARY SEWER OFFSITE LEVIES	Fund sanitary sewer related capital replacements and improvements for offsite levies capital projects	Offsite levies collected from developers thorough Bylaw	Council
TRANSPORTATION OFFSITE LEVIES ROADS	Fund roads and related capital replacements and improvements for offsite levies capital projects	Offsite levies collected from developers thorough Bylaw	Council

Reserves are a means to pay for future expenditures, both operating and capital, as part of short and long-term planning. The use of reserve funds is either restricted or unrestricted in nature. These internal allocations designate the appropriation of the reserve funds for the purpose they were intended. As depicted in the chart below, the majority of the City of Leduc’s reserves are restrictive in nature.



The chart below depicts the projected balances for each of the City of Leduc’s three reserve categories. Further detail on the individual reserves within these categories and their projected balances for 2020 to 2029 can be found in the table that follows.





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

In Thousands	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
<b>Operating Reserves</b>										
General contingency reserve	650	803	703	1,039	1,245	1,786	1,961	2,297	2,247	2,793
Mill rate stabilization	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
Reserve for celebrations	209	222	235	248	261	274	287	300	313	326
Reserve for snow removal	1,179	1,179	1,179	1,179	1,179	1,179	1,179	1,179	1,179	1,179
Sports tourism reserve	90	107	127	147	167	187	207	227	247	267
Reserve for future expenditures - studies	67	315	225	372	168	335	11	246	488	319
Reserve for census and elections	112	37	62	87	112	46	71	96	121	55
Economic development reserve	50	50	50	50	50	50	50	50	50	50
<b>Total Operating Reserves</b>	<b>3,451</b>	<b>3,807</b>	<b>3,675</b>	<b>4,216</b>	<b>4,276</b>	<b>4,951</b>	<b>4,860</b>	<b>5,490</b>	<b>5,739</b>	<b>6,082</b>
<b>Capital Reserves</b>										
Public services capital reserve	234	360	534	452	489	646	745	569	662	688
Reserve for Lede room	6	7	7	7	8	8	9	9	9	9
P. S. Equipment replacement reserve	90	187	13	543	99	873	217	779	577	852
Reserve for art acquisition	16	15	15	15	15	15	15	14	14	13
Fixed communications reserve	38	65	67	44	64	90	88	51	34	21
HPN monument fees	41	47	55	68	82	97	112	126	141	154
Public transit	0	0	0	1	1	1	2	2	2	2
Water reserve	5	426	895	207	4	1,056	156	319	357	533
Fire communication reserve	148	162	176	192	151	167	181	195	208	220
Cemeteries reserve	85	125	116	159	155	201	196	240	234	276
Sewer reserve	112	27	76	31	5	4	82	9	85	17
Facilities reserve	85	382	212	528	68	356	476	768	354	46
Safe communities	353	293	222	148	68	57	42	101	161	221
Waste minimization reserve	567	506	544	706	624	760	937	1,063	1,227	1,387
Recreation levy - due to city	737	994	1,275	1,585	1,929	2,291	2,639	3,002	3,356	3,690
Information system reserve	782	379	318	31	128	141	181	345	357	407
Protective services large equipment reservi	611	499	63	347	7	381	167	573	967	1,395
Parks planning capital reserve	652	1,006	658	1,167	639	316	24	314	336	562
Cash in lieu of municipal reserve	1,408	1,475	1,542	1,631	1,734	1,841	1,925	2,007	2,077	2,128
Property sale proceeds reserve	1,038	1,087	1,136	1,202	1,278	1,357	1,419	1,480	1,531	1,569
Road reserve	1,745	1,908	725	30	126	595	481	597	1,682	2,542
Storm drainage	1,279	1,526	217	17	121	121	0	129	18	189
Developer contribution	1,046	1,001	312	8	43	287	249	516	598	884
Infrastructure investment reserve	3,017	3,819	3,993	4,224	4,492	4,769	4,987	5,199	5,379	5,513
Downtown progress association reserve	114	119	125	132	140	149	156	162	168	172
Reserve for library equipment	737	772	807	854	908	964	1,008	1,051	1,087	1,114
<b>Total Capital Reserves</b>	<b>14,946</b>	<b>17,185</b>	<b>14,104</b>	<b>14,329</b>	<b>13,379</b>	<b>16,488</b>	<b>16,493</b>	<b>19,620</b>	<b>21,619</b>	<b>24,607</b>
<b>Total City Reserves</b>	<b>18,398</b>	<b>20,992</b>	<b>17,779</b>	<b>18,545</b>	<b>17,655</b>	<b>21,439</b>	<b>21,353</b>	<b>25,110</b>	<b>27,358</b>	<b>30,690</b>
<b>Offsite Levy Reserves</b>										
Water offsite levies	(222)	(317)	(1,116)	(620)	(147)	(2,066)	(1,336)	(656)	42	826
Sanitary sewer offsite levies	(346)	(532)	(592)	(420)	(41)	253	702	1,274	1,858	(4,079)
Transportation offsite levies roads	(2,043)	(4,639)	(5,525)	(10,929)	(7,517)	(2,764)	(1,649)	(1,953)	3,432	5,424
<b>Total Offsite Levy Reserves</b>	<b>(2,611)</b>	<b>(5,489)</b>	<b>(7,233)</b>	<b>(11,968)</b>	<b>(7,705)</b>	<b>(4,576)</b>	<b>(2,283)</b>	<b>(1,335)</b>	<b>5,332</b>	<b>2,172</b>

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

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

\*Please note 2020 numbers include both committed (carry forwards) and uncommitted funds.



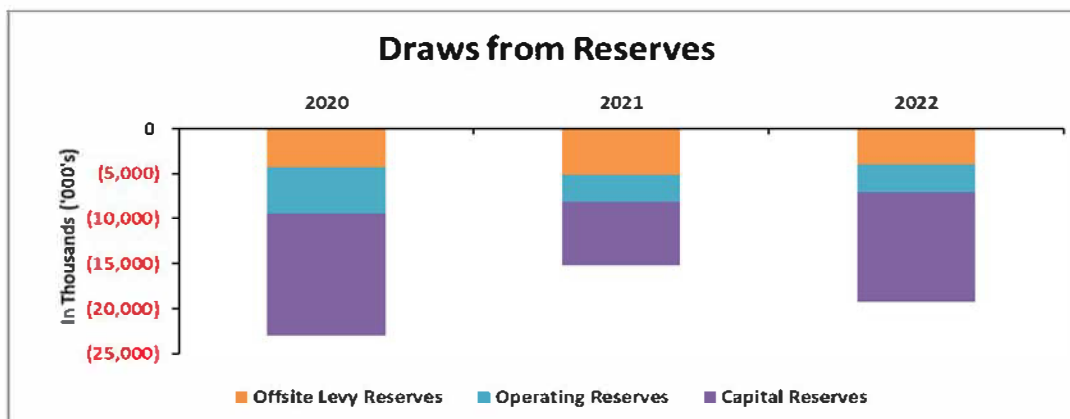
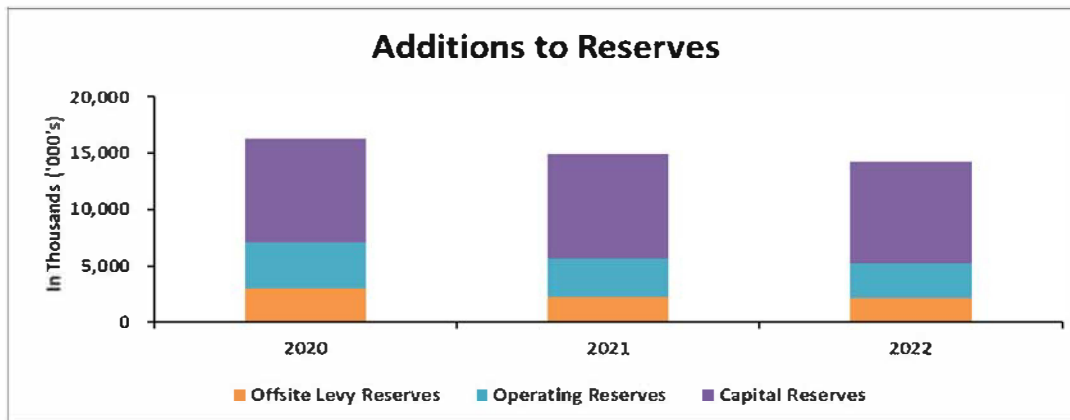
**City of Leduc**  
**2020 Reserve Fund - Continuity Schedule (Projected)**  
 In Thousands ('000's)

Reserve	Description	Beginning Balance	Additions	Withdrawals	Ending Balance
<b>Offsite (Developer Funded) Levy Reserves</b>					
WATER OFFSITE LEVIES	Fund water related capital replacements and improvements for offsite levies capital projects	58	178	(458)	(222)
SANITARY SEWER OFFSITE LEVIES	Fund sanitary sewer related capital replacements and improvements for offsite levies capital projects	(194)	217	(369)	(346)
TRANSPORTATION OFFSITE LEVIES ROADS	Fund roads and related capital replacements and improvements for offsite levies capital projects	(1,124)	2,581	(3,500)	(2,043)
<b>Subtotal</b>		<b>(1,260)</b>	<b>2,975</b>	<b>(4,327)</b>	<b>(2,611)</b>
<b>Operating Reserves</b>					
GENERAL CONTINGENCY RESERVE	Funds provided for non-recurring, one-time and or capital expenditures	1,537	3,684	(4,571)	650
MILL RATE STABILIZATION	Funds provided to mitigate extra ordinary events and stabilize the mill rate	1,094	0	0	1,094
RESERVE FOR CELEBRATIONS	Funds provided for celebrations	196	13	0	209
RESERVE FOR SNOW REMOVAL	Funds provided to stabilize general fluctuations in the annual costs of snow removal	1,179	0	0	1,179
SPORTS TOURISM	Funds provided for major sport tourism events	70	20	0	90
RESERVE FOR FUTURE EXPENDITURES - STUDIES	Funds provided for inter-municipal studies that are often related to growth	273	338	(545)	66
RESERVE FOR ELECTIONS	Funds provided for elections	87	25	0	112
ECONOMIC DEVELOPMENT RESERVE	Funds provided for economic development	50	0	0	50
<b>Subtotal</b>		<b>4,487</b>	<b>4,080</b>	<b>(5,116)</b>	<b>3,451</b>
<b>Capital Reserves</b>					
PUBLIC SERVICES CAPITAL RESERVE	Funds provided for the replacement of department specific capital equipment	32	351	(150)	234
RESERVE FOR LEDE ROOM	Funds provided to purchase equipment for the Lede Room	6	0	0	6
PUBLIC SERVICES EQUIPMENT REPLACEMENT RESERVE	Funds provided for the replacement of department specific capital equipment	122	1,355	(1,387)	90
RESERVE FOR ART ACQUISITION	Funds provided to acquire and display art	16	1	(1)	16
FIXED COMMUNICATIONS (Office Equipment)	Funds provided for the replacement of department specific capital equipment	46	147	(154)	38
HPN MONUMENT FEES	To set aside funds collected from the developers to pay for replacement of HPN monuments	34	6	0	41
PUBLIC TRANSIT	Funds provided to purchase equipment for public transit	42	2	(50)	(7)
RESERVE FOR LATS BEQUEST	Bequest to purchase future assisted transit buses	7	0	0	7
WATER RESERVE	Funds provided for water related capital replacements and improvements	351	681	(1,027)	5
FIRE COMMUNICATION RESERVE	Funds provided for the replacement of department specific capital equipment	137	11	0	148
CEMETERIES RESERVE	Funds provided for the purchase of cemetery land and equipment	143	41	(100)	85
SEWER RESERVE	Funds provided for sanitary sewer related capital replacements and improvements	217	317	(422)	112
FACILITIES MAINTENANCE RESERVE	Funds provided for the replacement and rehabilitation of building infrastructure	291	970	(1,176)	85
SAFE COMMUNITIES	Funds provided for safe community initiatives for the City of Leduc	406	105	(157)	353
WASTE MINIMIZATION RESERVE (Engineering)	Funds provided for promoting and implementing waste minimization programs	492	204	(129)	567
RECREATION CONTRIBUTION - DUE TO CITY	Recreation contribution per City of Leduc Policy from related building permits to provide a source of funds to be used for City wide recreation needs	511	226	0	737
INFORMATION SYSTEM RESERVE	Funds provided for Information Technology capital projects	1,106	587	(911)	782



**City of Leduc**  
**2020 Reserve Fund - Continuity Schedule (Projected)**  
 In Thousands ('000's)

Reserve	Description	Beginning Balance	Additions	Withdrawals	Ending Balance
PROTECTIVE SERVICES LARGE EQUIPMENT RESERVE	Funds provided for the replacement of department specific capital equipment	1,117	422	(928)	611
PARKS PLANNING CAPITAL RESERVE	Funds provided to fund park development projects that are related to growth	1,366	888	(1,602)	652
CASH IN LIEU OF MUNICIPAL RESERVE	Funds provided to purchase municipal reserve space for parks, school and other municipal requirements	1,359	49	0	1,408
PROPERTY SALE PROCEEDS RESERVE	Funds provided for the purchase of equipment	1,605	58	(625)	1,038
ROAD RESERVE	Funds provided for road capital replacements and improvements	2,748	1,319	(2,322)	1,745
STORM DRAINAGE	Funds provided for storm drainage related capital replacements and improvements	1,921	490	(1,132)	1,279
DEVELOPER CONTRIBUTION	Funds provided for offsite levies capital projects	2,007	239	(1,200)	1,046
INFRASTRUCTURE INVESTMENT RESERVE	Funds provided for future infrastructure projects as per the City's Infrastructure Investment Strategy	2,275	742	0	3,017
DOWNTOWN PROGRESS ASSOCIATION RESERVE	Funds provided to offset costs for capital projects for Downtown Progress Association	110	4	0	114
RESERVE FOR LIBRARY EQUIPMENT	Funds provided for Library equipment	677	40	(15)	702
RESERVE FOR LIBRARY BEQUEST	Funds provided for Library equipment	35	1	0	36
<b>Subtotal</b>		<b>22,404</b>	<b>9,257</b>	<b>(13,488)</b>	<b>14,946</b>
<b>Total Reserves</b>		<b>25,632</b>	<b>16,312</b>	<b>(22,931)</b>	<b>15,785</b>





### Summary of the major additions to and draws from reserves in 2020:

- *General Contingency* – SCADA communication system replacement
- *Reserve for Future Expenditures-Studies* – Mature area redevelopment plans and strategic safe community initiatives
- *Public Services Capital* – Parking lot improvements and tree replacements
- *Public Services Equipment Replacement* – Loader, various pickup trucks, mowers, and ice resurfacers
- *Information Technology* – Integrated Enterprise Finance & HR system, asset management software, community reporting software, and technology investment projects
- *Water* – Cross connection control, future utility program, and communication system replacement
- *Sewer* – Future utility program and service connection repairs
- *Facilities Maintenance* – Golf course facility, Alexandra Arena capital renewal, and digital sign replacement
- *Safe Communities* – Traffic control device improvements and pedestrian crosswalk signals
- *Waste Minimization* – Environmental plan initiatives and three-stream sorting stations
- *Information System* – Desktop computer renewal, Integrated Enterprise Finance & HR system, and IT governance
- *Protective Services Large Equipment* – Protective Services vehicle, self-contained breathing apparatus replacement, and ambulance unit
- *Parks Planning* – Windrose multiway, outdoor rinks, multiway overlays, and park enhancement
- *Roads* – Caledonia Drive overlay, capital engineering, railway crossing rehabilitation, and Christenson traffic lights
- *Storm Drainage* – Stormwater Master Plan, Christenson stormwater management, and future utility program
- *Developer Contributions* – 50 Ave overlay, lane paving program, and traffic signal upgrades



# DEBT OVERVIEW



# Debt Overview

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

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

The main objectives of this policy include:

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

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

## Debt Limit and Debt Service Levels

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

	<b>2019*</b>	<b>2018</b>
Total Debt Limit	148,488,661	142,148,337
Total Debt	61,812,783	61,685,928
<hr/> Amount of Debt Limit Unused	<hr/> 86,675,878	<hr/> 80,462,409
Service on Debt Limit	24,748,110	23,691,390
Service on Debt	6,632,667	6,475,605
<hr/> Amount of Debt Servicing Limit Unused	<hr/> 18,115,443	<hr/> 17,215,785

*\*Please note these are unaudited and subject to change*

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

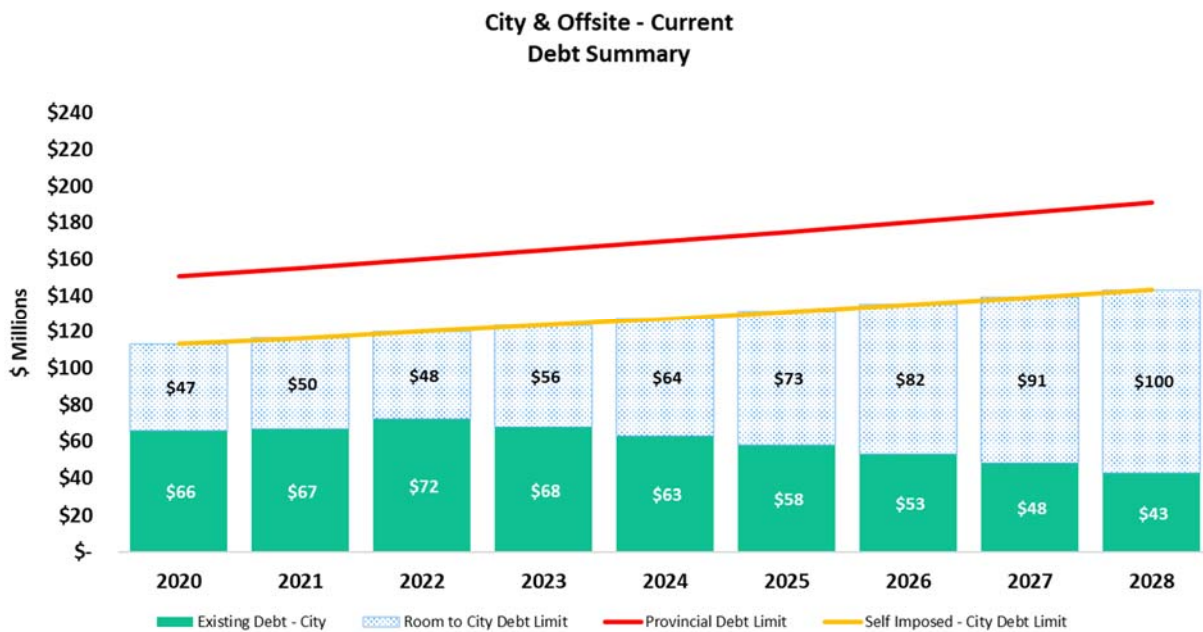
# Debt Overview

debt and debt service for the City of Leduc, it is important to differentiate between current and projected debt. Current debt refers to the amount of debt that the City has drawn for completed capital projects that are commissioned and in use. Projected debt is the estimated amount of debt based on the current 10-year capital plan and is used to help guide in decision making with respect to fiscal sustainability. The graphs below illustrate one of the tools finance uses to help map out upcoming capital requirements and the ability to fund them. They can help identify pressures or conflicting projects.

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

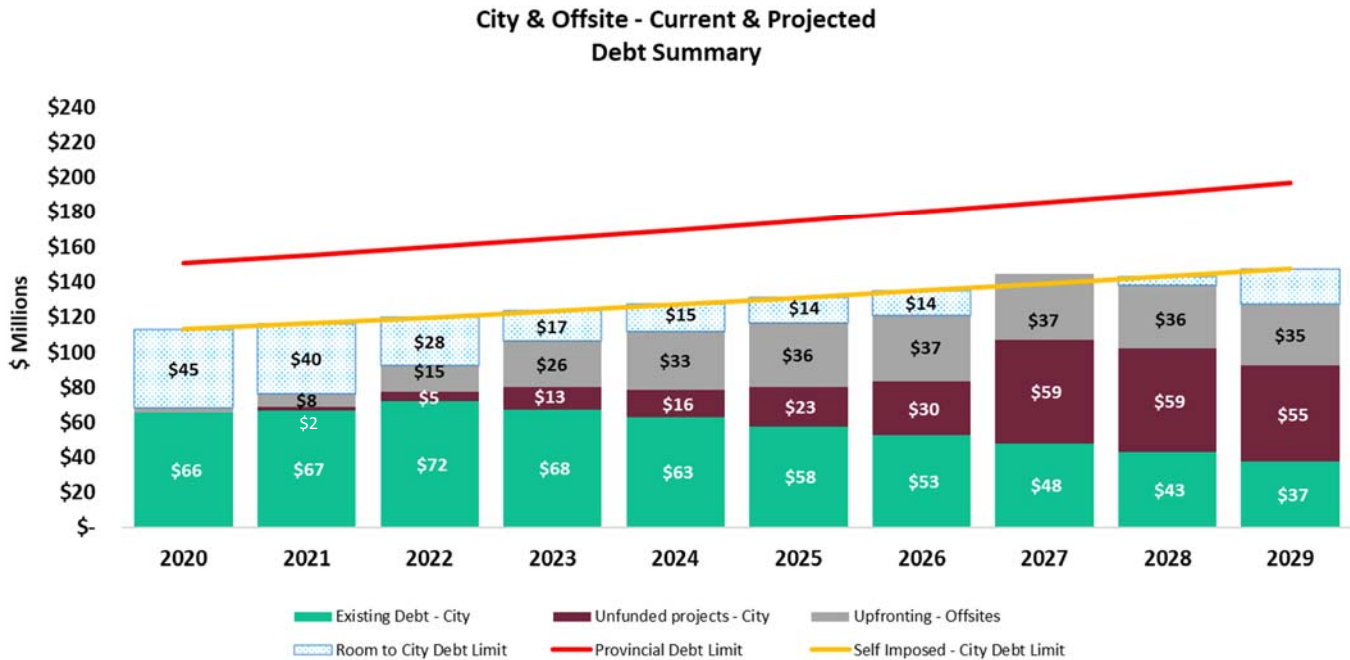
## Self-Imposed Debt Limit

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



# Debt Overview

The following graph illustrates the addition of all unfunded projects included in the 10-year capital plan. The City of Leduc would not fund all of the projects and exceed the internal debt limit. These unfunded projects will be re-assessed as the projects come closer.



Included in the 2020 budget are the following debenture additions as approved by City of Leduc Council:

- Protective Services Building Capital Renewal (tax-supported) – approved in 2020 budget to fund the expansion of the Protective Services Building.
- Golf Course Facility (tax-supported) – approved in 2020 budget to fund the upgrade of the existing golf course facility.
- Highway 2A (offsite levy) – approved in 2019 budget to fund the construction of an arterial roadway from Highway 2A.

# Debt Overview

## Tax Supported Debt

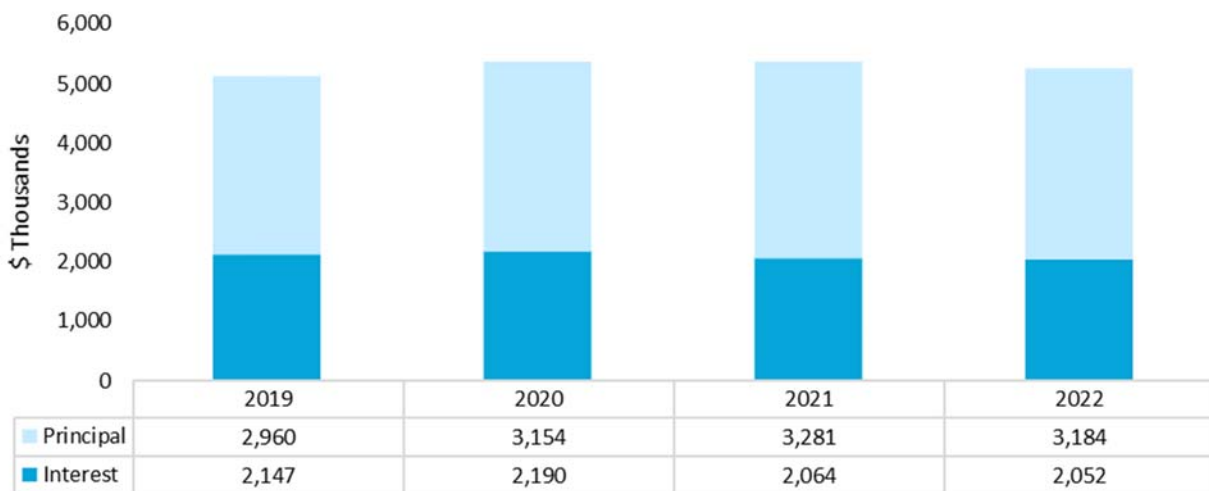
Tax-supported debt is recovered through the generation of tax revenue. The City’s long-term debt balances for 2019 to 2022 are as follows:

Tax-Supported	2019	2020	2021	2022
<b>Existing Debentures</b>				
Leduc Rec Centre	25,388,858	24,000,751	22,547,246	21,093,742
Protective Services Facility	12,142,173	11,669,536	11,181,610	10,693,685
Public Service Building	7,538,852	6,956,342	6,348,659	5,740,975
Fire Hall West End	5,053,074	4,780,966	4,500,752	4,220,539
Energy Efficiency Upgrade	1,228,715	1,034,965	836,930	634,513
Cultural Centre	207,110	105,741	-	-
Recreation Program	-	-	-	-
<b>Projected</b>				
Protective Services Building Capital Renewal	-	1,682,661	1,613,524	1,542,540
Golf Course Clubhouse/Facility	-	3,423,325	3,344,547	3,263,607
	<u>51,558,782</u>	<u>53,654,287</u>	<u>50,373,268</u>	<u>47,189,600</u>

<b>Population*</b>	33,032	34,023	35,044	36,095
<b>Debt Outstanding per Capita</b>	1,561	1,577	1,437	1,307

\*Population figures based on 2019 census information with a 3% increase in assumed growth

2019 - 2022 Projected Annual  
Debt Payments - City



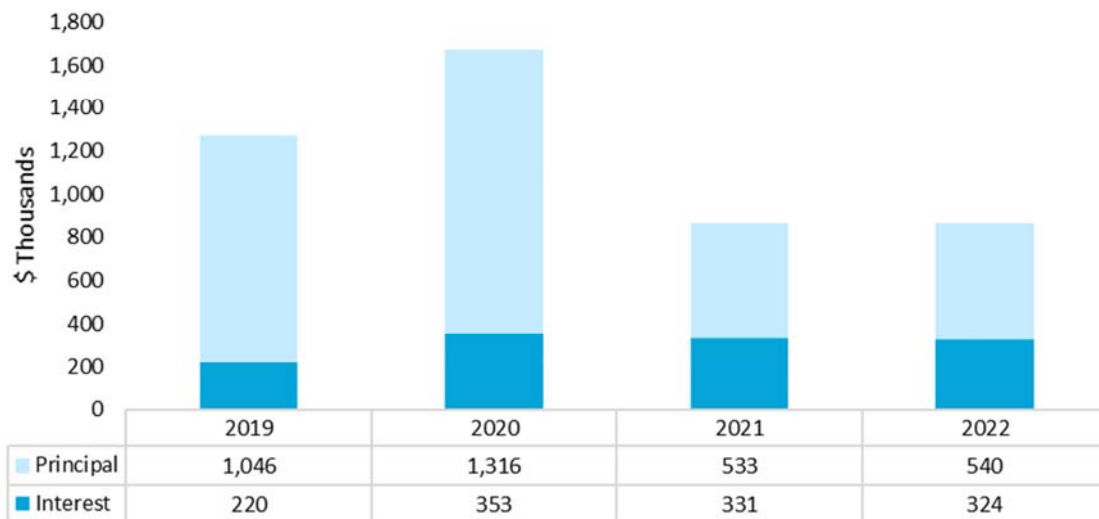
# Debt Overview

## Offsite (Developer Funded) Levy Supported Debt

A portion of debt payments are related to offsite funded projects. Resources for this type of debt are funded from the offsite capital reserve and thus, have no impact on the tax base and the citizens of Leduc. The City’s offsite levy supported debt for 2019 to 2022 are as follows:

Offsite Levy	2019	2020	2021	2022
<b>Existing Debentures</b>				
Annexation Area Lift Station Sanitary	3,780,389	3,628,033	3,470,738	3,313,443
Water Reservoir Offsite Levy	1,901,043	1,817,188	1,730,779	1,644,371
Annexation Area Lift Station - second draw	1,500,000	1,442,455	1,383,356	1,322,661
Water Reservoir - second draw	1,471,186	1,412,427	1,352,128	1,290,247
Highway 2A Offsite Levy	797,583	-	-	-
<b>Projected</b>				
Highway 2A Offsite Levy	-	3,584,262	3,414,442	3,240,439
	9,450,201	11,884,365	11,351,443	10,811,162

2019-2022 Projected Annual Debenture Payments - Offsite Levy



# FEES BYLAW AND CHARGES SCHEDULE



**Note:** Fees and charges are reviewed and updated on an annual basis.



## Bylaw No. 1031-2019

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

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**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 “2020 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. 1031-2019

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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	\$23.65
(2) Additional cart rental and curbside collection - per month (minimum 6 month term)	
(a) Waste Cart	\$12.25
(b) Organics Cart	\$8.15
(3) Eco Station-Bagged Waste Fee – per visit	
(a) First bag	\$0.00
(b) Additional bags – per bag	\$2.00
(4) Lost or Damaged Cart	\$61.20
(5) Cart Delivery Fee	\$26.00



## Bylaw No. 1031-2019

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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) 15mm (5/8")  | \$359.00  |
| (b) 20mm (3/4")  | \$374.00  |
| (c) 25mm (1")  | \$420.00  |
| (d) 40mm (1.5")  | \$1,435.00  |
| (e) 50mm (2")  | \$1,645.00  |
| (f) 75mm (3")  | \$2,055.00  |
| (g) 100mm (4")   | \$3,377.00  |
| (h) 150mm (6")   | \$5,597.00  |
| (6) Meter Testing Charge   | \$150.00  |
| (7) Hydrant Maintenance (Privately Owned Hydrants)                               |   |
| (a) Hydrant Repair   | \$150.00 per hour plus cost of materials used and 5% administration fee |
| (8) Sale of Bulk Water   |   |
| (a) Meter Rental Fee   | \$50.00   |



## Bylaw No. 1031-2019

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(b) Rate per cubic meter	\$2.82
(c) Bulk Water Hydrant Meter Deposit	\$500.00
(9) Residential Water Consumption Charge per Cubic Meter	\$2.57
(10) Residential Fixed Monthly Service Charge	\$9.84
(11) Non-Residential Water Consumption Charge per Cubic Meter	\$2.57
(12) Non-Residential Fixed Monthly Service Charge – Based on Meter Size	
(a) 15mm (5/8")	\$11.16
(b) 20mm (3/4")	\$14.50
(c) 25mm (1")	\$25.71
(d) 40mm (1.5")	\$53.37
(e) 50mm (2")	\$91.69
(f) 75mm (3")	\$201.72
(g) 100mm (4")	\$361.45
(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") to 20mm (3/4")	\$225.00
(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. 1031-2019

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

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

- |                        |                       |
|------------------------|-----------------------|
| (a) Fixed Charge       | \$8.50/month          |
| (b) Consumption Charge | \$1.78/m <sup>3</sup> |

(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   | \$0.3254 / kg |
| (b) Chemical Oxygen Demand   |               |
| Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater) | \$0.3254 / kg |
| (c) Oil & Grease   |               |
| Overstrength charge applies above 100 mg/l   | \$0.2815/ kg  |
| (d) Phosphorus   |               |
| Overstrength charge applies above 10 mg/l  | \$13.5701/ kg |
| (e) Suspended Solids   |               |
| Overstrength charge applies above 300 mg/l   | \$0.2681/ kg  |
| (f) Total Kjeldahl Nitrogen  |               |
| Overstrength charge applies above 50 mg/l  | \$2.0257/ kg  |

(3) Stormwater

- |                          |              |
|--------------------------|--------------|
| (a) Minimum Fixed Charge | \$5.00/month |
|--------------------------|--------------|

(4) Camera inspection of sewer service \$125.00



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

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

(1) Lots	
(a) Large Lot	\$850.00
(b) Medium Lot	\$475.00
(c) Small Lot	\$100.00
(d) Veterans Lot	N/C
(2) Cremation Lot	
(a) Single	\$450.00
(b) Double	\$550.00
(c) Veterans Cremation	N/C
(3) Columbariums	
(a) Niche for 1 urn:	
i) 1st and 2nd Levels	\$1,100.00
ii) 3rd and 4th Levels	\$1,300.00
(b) Niche for 2 urns:	
i) 1st and 2nd Levels	\$1,350.00
ii) 3rd and 4th Levels	\$1,550.00



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(4) Opening and Closing	
(a) Standard	\$500.00
(b) Deep	\$650.00
(c) Standard Medium	\$300.00
(d) Standard Small	\$250.00
(e) Standard Cremation	\$200.00
(f) Open Only (Cremation)	1 open/close charge if 2 urns are placed at the same time.
(g) Columbarium	\$100.00
(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)	\$50.00
(5) Monument Permit Fees	
(a) Single	\$50.00
(b) Double	\$75.00
(6) Transfer Lot Fee	\$25.00
8. Miscellaneous Charges	
(a) Garden Plot Rental	\$25.00
(b) Parking Lot Cleaning – Street Sweeper & Operator – hourly	\$150.00
(c) Parking Lot Cleaning – Labour – hourly	\$50.00



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### 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 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 \$6.15 per \$1,000.00 of market value, with a minimum fee of \$62.00.
- (4) In the event that any work, including excavation, has been started before the issuance of a permit, the permit fee shall be double the fee required in Items 3 and 7 and shall be submitted at the time of application for a permit.
- (5) A permit expires if the undertaking to which it applies has not commenced within 90 days of the date of issue of the permit, or work is suspended or abandoned for a period exceeding 120 days as may be determined at the discretion of the Authority Having Jurisdiction, or the undertaking is not completed within 365 days from the date of issue of the permit.

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

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

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



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

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

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

\$46.00

(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 \$185.00

(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. \$46.00

ii) 400,000 to 1,000,000 B.T.U. \$92.00

iii) Over 1,000,000 B.T.U. \$113.00

(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. \$41.00

(f) Per air to air exchanger/heat recovery ventilator \$41.00

(g) Per commercial cooking exhaust canopy \$41.00

(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 \$103.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.





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

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

(12) Refund

(a) In case of cancellation of a permit, the City shall retain a minimum \$103.00 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 \$51.00

(14) Special Inspections, Enforcement, Investigation, Research \$103.00 per hour

(15) Evaluation of an Alternate Solution Proposal \$103.00 per hour, minimum \$200.00

(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. \$538.00

(b) When complete information is not submitted with the application an additional fee will be charged. \$103.00



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

(17) For construction of a secondary suite in an existing single dwelling unit \$533.00

(18) Medical Gas System Building Permit \$154.00

### Permits in the Electrical Discipline

(19) Residential Underground Service \$72.00

(20) New Residential Construction Only

(a) Residential up to and including 140 sq. m \$213.00

(b) Residence larger than 140 sq. m \$241.00

(c) Apartment Suite/Unit \$107.00

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

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

(21) Operation Fee

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

(22) Residential Detached Garage \$86.00



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(23) For Other Than New Residential Installation

“Schedule” or “Fee Schedule”

Cost	Permit Fee
\$0.00-\$1,000.00	\$68.00
\$1000.01-\$1,500.00	\$79.00
\$1,500.01-\$2,000.00	\$97.00
\$2,000.01-\$2,500.00	\$106.00
\$2,500.01-\$3,000.00	\$112.00
\$3,000.01-\$3,500.00	\$126.00
\$3,500.01-\$4,000.00	\$133.00
\$4,000.01-\$4,500.00	\$148.00
\$4,500.01-\$5,000.00	\$154.00
\$5,000.01-\$5,500.00	\$161.00
\$5,500.01-\$6,000.00	\$168.00
\$6,000.01-\$6,500.00	\$175.00
\$6,500.01-\$7,000.00	\$181.00
\$7,000.01-\$7,500.00	\$189.00
\$7,500.01-\$8,000.00	\$196.00
\$8,000.01-\$8,500.00	\$203.00
\$8,500.01-\$9,000.00	\$209.00
\$9,000.01-\$9,500.00	\$217.00
\$9,500.01-\$10,000.00	\$223.00
\$10,000.01-\$11,000.00	\$231.00
\$11,000.01-\$12,000.00	\$240.00
\$12,000.01-\$13,000.00	\$245.00
\$13,000.01-\$14,000.00	\$251.00
\$14,000.01-\$15,000.00	\$259.00
\$15,000.01-\$16,000.00	\$267.00
\$16,000.01-\$17,000.00	\$273.00
\$17,000.01-\$18,000.00	\$281.00
\$18,000.01-\$19,000.00	\$287.00
\$19,000.01-\$20,000.00	\$294.00



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\$20,000.01-\$21,000.00	\$300.00
\$21,000.01-\$22,000.00	\$309.00
\$22,000.01-\$23,000.00	\$315.00
\$23,000.01-\$24,000.00	\$321.00
\$24,000.01-\$25,000.00	\$329.00
\$25,000.01-\$26,000.00	\$336.00
\$26,000.01-\$27,000.00	\$342.00
\$27,000.01-\$28,000.00	\$350.00
\$28,000.01-\$29,000.00	\$357.00
\$29,000.01-\$30,000.00	\$364.00
\$30,000.01-\$31,000.00	\$370.00
\$31,000.01-\$32,000.00	\$375.00
\$32,000.01-\$33,000.00	\$380.00
\$33,000.01-\$34,000.00	\$385.00
\$34,000.01-\$35,000.00	\$393.00
\$35,000.01-\$36,000.00	\$398.00
\$36,000.01-\$37,000.00	\$403.00
\$37,000.01-\$38,000.00	\$408.00
\$38,000.01-\$39,000.00	\$415.00
\$39,000.01-\$40,000.00	\$420.00
\$40,000.01-\$41,000.00	\$425.00
\$41,000.01-\$42,000.00	\$431.00
\$42,000.01-\$43,000.00	\$437.00
\$43,000.01-\$44,000.00	\$443.00
\$44,000.01-\$45,000.00	\$448.00
\$45,000.01-\$46,000.00	\$453.00
\$46,000.01-\$47,000.00	\$459.00
\$47,000.01-\$48,000.00	\$464.00
\$48,000.01-\$49,000.00	\$470.00
\$49,000.01-\$50,000.00	\$477.00
\$50,000.01-\$60,000.00	\$532.00
\$60,000.01-\$70,000.00	\$587.00



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\$70,000.01-\$80,000.00	\$644.00
\$80,000.01-\$90,000.00	\$699.00
\$90,000.01-\$100,000.00	\$755.00
\$100,000.01-\$110,000.00	\$797.00
\$110,000.01-\$120,000.00	\$841.00
\$120,000.01-\$130,000.00	\$880.00
\$130,000.01-\$140,000.00	\$924.00
\$140,000.01-\$150,000.00	\$966.00
\$150,000.01-\$160,000.00	\$1,008.00
\$160,000.01-\$170,000.00	\$1,050.00
\$170,000.01-\$180,000.00	\$1,092.00
\$180,000.01-\$190,000.00	\$1,134.00
\$190,000.01-\$200,000.00	\$1,176.00
\$200,000.01-\$210,000.00	\$1,217.00
\$210,000.01-\$220,000.00	\$1,259.00
\$220,000.01-\$230,000.00	\$1,302.00
\$230,000.01-\$240,000.00	\$1,343.00
\$240,000.01-\$250,000.00	\$1,385.00
\$250,000.01-\$300,000.00	\$1,525.00
\$300,000.01-\$350,000.00	\$1,665.00
\$350,000.01-\$400,000.00	\$1,805.00
\$400,000.01-\$450,000.00	\$1,944.00
\$450,000.01-\$500,000.00	\$2,084.00
\$500,000.01-\$550,000.00	\$2,223.00
\$550,000.01-\$600,000.00	\$2,365.00
\$600,000.01-\$650,000.00	\$2,504.00
\$650,000.01-\$700,000.00	\$2,643.00
\$700,000.01-\$750,000.00	\$2,783.00
\$750,000.01-\$800,000.00	\$2,924.00
\$800,000.01-\$850,000.00	\$3,064.00
\$850,000.01-\$900,000.00	\$3,203.00
\$900,000.01-\$950,000.00	\$3,343.00



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\$950,000.01-\$1,000,000.00

\$3,484.00

(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) For installations over \$1,000,000.00, the fee is \$3,190.00 plus \$1.25 per \$1,000 for any amount exceeding \$1 Million.

(26) 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 \$10,000.00. Fees for school annual permits shall be as approved by the Manager, Safety Codes Services.

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

(28) An additional fee of \$103.00 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.

(29) Operation Fee

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

(30) Exemption

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

(31) Special Inspections, Enforcement, Investigation, Research \$103.00 per hour



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(32) Evaluation of Alternative Solution Proposal	\$103.00 per hour, \$200.00 minimum
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(33) 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 \$103.00.

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

### Permits in the Gas Discipline

(34) Residential

(a) Minimum Fee with a maximum of two (2) outlets	\$77.00
(b) For each additional outlet over two (2) outlets	\$31.00
(c) Alterations, Repairs, Maintenance	\$77.00

(35) Commercial/Industrial

(a) Minimum fee with a maximum of one (1) outlet	\$77.00
(b) Each additional outlet	\$31.00
(c) Alterations, Repairs, Maintenance	\$77.00

(36) Residential or Commercial/Industrial Applications

(a) Appliance Replacements (per appliance)	\$77.00
(b) Special Inspections, Enforcement, Investigation, Research (per hour)	\$103.00
(c) Re-inspection (per inspection)	\$103.00
(d) Temporary Installation Permit	\$77.00
(e) Underground Secondary Service Line	\$77.00
(f) Propane Tank and Service Line	\$77.00
(g) Propane or Natural Gas Filling Station	\$108.00
(h) Special Inspections, Enforcement, Investigation, Research	\$103.00/hr

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



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(38) Operation Fee

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

(39) 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 \$103.00.

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

(40) Exemption

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

### Permits in the Plumbing Discipline

(41) Plumbing Permit Fees Minimum \$62.00 or  
\$15.00 per fixture,  
whichever is greater.

(42) Private Sewage Disposal System \$205.00

(43) Sewage Hold Tank \$65.00

(44) Evaluation of an Alternate Solution Proposal \$103.00 per hour,  
minimum \$200.00

(45) Special Inspections, Enforcement,  
Investigation, Research \$103.00 per hour

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

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





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(48) An additional permit fee of \$103.00 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.

(49) Operation Fee

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

(50) 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 \$103.00.

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

(51) 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	\$226.00 per parcel
(ii) Multiple Dwelling Residential Parcels and Bareland Condominium	\$226.00 per parcel
(iii) Commercial	\$226.00 per parcel
(iv) Industrial	\$226.00 per parcel
(v) Urban Services	\$226.00 per parcel
(vi) Urban Reserve	\$226.00 per parcel
(vii) Park	\$226.00 per parcel



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(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	\$215.00 per parcel
(ii) Multiple Dwelling Residential Parcels	\$215.00 per parcel
(iii) Commercial	\$215.00 per parcel
(iv) Industrial	\$215.00 per parcel
(v) Urban Services	\$215.00 per parcel
(vi) Urban Reserve	\$215.00 per parcel
(vii) Park	\$215.00 per parcel
(viii) Bareland Condominium or Redivision of a Phased Condominium	\$40.00 per parcel

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

(1) Notification fee for Discretionary Uses	\$215.00
(2) Amendment to Issued Development Permit	At the Development Officer's Discretion, but in no case exceeding original permit application fee.
(3) Single Detached Dwelling	\$113.00 per dwelling
(4) Showhome	\$55.00 per dwelling
(5) Duplex Dwellings	\$113.00 per dwelling unit
(6) Tri-plex/Four-plex/Townhouse Dwellings (Street-Fronting)	\$113.00 per dwelling unit



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(7) Apartments	\$269.00 + \$48.00/dwelling unit
(8) Multi-Unit Residential Development (condominium developments)	\$269.00 + \$48.00/dwelling unit
(9) Hotels/Motels	\$269.00 + \$48.00/suite
(10) Manufactured Home	\$68.00
(11) Commercial/Industrial	\$161.00 + \$0.35 per \$1,000.00 value
(12) Accessory Building over 18.58 m <sup>2</sup>	\$34.00
(13) Sheds over 10.0 m <sup>2</sup>	\$34.00
(14) Residential Building Addition (exempting apartments)	\$34.00
(15) Residential Secondary Suite	\$55.00
(16) Garage Suite	\$55.00 + \$0.35/\$1,000.00 value
(17) Garden Suite	\$55.000 + \$0.35/\$1,000.00 value
(18) Home Occupation	\$83.00
(19) Live Work Unit - Commercial	\$83.00
(20) Radio Communication Facility	\$113.00



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- (21) Signs:
- |   |          |
|---|----------|
| (a) permanent   | \$108.00 |
| (b) all other types   | \$108.00 |
| (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. |          |
- (22) Change of Use
- |  |         |
|--|---------|
|  | \$55.00 |
|--|---------|
- (23) All Other Development Permits
- |  |                                   |
|--|-----------------------------------|
|  | \$55.00 + \$0.35/\$1,000.00 value |
|--|-----------------------------------|
- (24) Development Permit Extension Fee
- |  |                                     |
|--|-------------------------------------|
|  | One half of the original permit fee |
|--|-------------------------------------|
- (25) Prior to issuance of Development Permit:
- |  |                |
|--|----------------|
| Third and subsequent submission of plans required to review unaddressed deficiencies | \$53.00/review |
|--|----------------|
- (26) Development started prior to issuance of Development permit
- |  |                            |
|--|----------------------------|
|  | Double the applicable fees |
|--|----------------------------|

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

- |  |                     |
|--|---------------------|
| (1) Letters Respecting Compliance  |                     |
| (a) Single Detached Residential Dwellings and Duplexes                                   | \$92.00/letter      |
| (b) Rush Service (within 72 hours)   | \$138.00/letter     |
| (c) Multiple Dwelling Residential / Commercial / Industrial / Government / Institutional | \$138.00/letter     |
| (d) Variance Certificate   | \$82.00/application |



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- (2) Redistricting
  - (a) All land use districts except Direct Control (DC) \$923.00/application plus an additional \$800.00 for advertisement per application
  - (b) Direct Control \$1,333.00/application plus an additional \$800.00 for advertisement per application
- (3) Area Structure Plans / Outline Plans / Area Redevelopment Plans
  - (a) New and Major Amendments \$666.00/application or \$52.50/gross ha. (whichever is the greater), plus \$400.00 advertising fee
  - (b) Minor Amendments \$392.00 plus \$400.00 advertising fee
- (4) Conversions to Condominium \$40.00/unit
- (5) Encroachment Agreements \$164.00/agreement plus registration and legal fees
- (6) Easement Agreements \$113.00/agreement plus registration and external legal fees
- (7) Lease Agreements \$160.00/agreement plus external legal fees
- (8) Final Grade Certificates
  - (a) Single Detached, Fee Simple Duplex, Triplex, Townhouse \$160.00



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(9) Charges for Copies of Department Documents	
(a) Land Use Bylaw	
(i) Colour Land Use District Map included	\$46.00
(b) Census Report	\$10.00
(c) Municipal Development Plan	\$26.00
(d) Area Structure / Area Redevelopment Plan / Outline Plan	\$10.00
(e) Annual Report	\$10.00

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

(1) General	\$154.00*
(2) Non-Resident	\$308.00*
(3) Home-Based Business	\$154.00*
(4) Mobile Business Unit	\$51.00
(5) Licence Replacement Fee	\$15.00
(6) Licence Amendment Fee	\$15.00
(7) Appeal Fee	\$51.00

(8) \* The fee payable for a business licence issued after the 31st day of August in any licence year shall be one-half of the fee listed above.



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### PART IV: PROTECTIVE SERVICES

14. 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	\$50.00
	(b) Non-Spayed or Non-Neutered Dog	\$100.00
	(c) Guide Dog (regardless of whether Spayed or Neutered)	\$0.00
	(d) Spayed or Neutered Cat	\$50.00
	(e) Non-Spayed or Non-Neutered Cat	\$100.00
(2)	Licence Fees	Yearly Licences
	(a) Spayed or Neutered Restricted Dog	\$100.00
	(b) Non-Spayed or Non-Neutered Restricted Dog	\$250.00
(3)	Replacement Licence Tags	\$5.00

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

(1)	Dangerous Goods Off-Route Permit	\$150.00/registered owner of vehicle per year
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16. The following fees and charges are established in accordance with Section 8 of the Fire Services Bylaw No. 351-1995:

(1)	Permit to sell fireworks (low level) or shop goods	\$75.00 annual
(2)	Permit to discharge fireworks (low level)	\$10.00
(3)	Permit for high hazard fireworks and pyrotechnic displays	\$125.00



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(4) Permit for the use of pyrotechnic devices	\$75.00/permit per event
(5) Site inspection and permit for flammable/ combustible fuel tank installation	\$75.00
(6) Site inspection and permit for flammable/ combustible fuel tank removal	\$125.00
(7) Open air fire permit	\$20.00

### PART V: PUBLIC TRANSPORTATION

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

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

\*Not valid for transfer to Edmonton Transit Route 747.

- (1.1) Intra-municipal transit fares (local fares within the City of Leduc and within Leduc County) (Routes 2, 3, 4, 5 and 10):
  - (a) Cash Fare (one-way) \$2.00
  - (b) Monthly Pass \$55.00
  - (c) Ticket Book (10 tickets) \$18.00





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- (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 \$4.00
  - (b) LATS Ticket Book (11 One Way Tickets) \$40.00
  - (c) LATS Monthly Pass \$140.00
- (3) Charter Rates (Two hour minimum)
- (a) LATS Buses \$75.00/hour
  - (b) Community Buses (Arbocs) \$95.00/hour
  - (c) Commuter Buses (New Flyers) \$105.00/hour

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

- (1) Taxi Operation Permit s. 5.2(1)(b) \$150.00/annum\*\*
- (2) Taxi Operation Permit (Non-Resident) s. 8.4(1) \$300.00/annum\*\*
- (3) Taxi Vehicle Permit s. 4.2(1)(b) \$50.00/annum
- (4) Replacement Permit s. 6.6(1) \$15.00
- (5) Permit Reinstatement fee s. 6.5(1)
  - (a) Resident \$50.00
  - (b) Non-Resident \$125.00

\*\* The fee payable for a Taxi Operation Permit issued between December 1<sup>st</sup> and March 31<sup>st</sup> shall be one half of the fee listed in section 24 (1) and 24 (2).



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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 1006-2018 is repealed by this bylaw.

21. This Bylaw shall come into force and effect on January 1, 2020.

READ A FIRST TIME IN COUNCIL THIS 18<sup>th</sup> DAY OF NOVEMBER, 2019.

READ A SECOND TIME IN COUNCIL THIS 2<sup>nd</sup> DAY OF DECEMBER, 2019.

READ A THIRD TIME IN COUNCIL THIS 2<sup>nd</sup> DAY OF DECEMBER, 2019.

December 2, 2019

\_\_\_\_\_  
Date Signed

  
\_\_\_\_\_  
**Bob Young**  
**MAYOR**

  
\_\_\_\_\_  
**Sandra Davis**  
**CITY CLERK**

# City of Leduc - 2020 Charge Schedule



<b>City Clerk*</b>	<b>2020 Charge</b>	<b>Unit/Per</b>
The following charges are established for the provision of services to the public:		
<b>Assessment Complaint Filing Fee</b>		
Residential	\$50.00	
Commercial - based on assessed value of property:		
\$0 - \$499,999	\$300.00	
\$500,000 plus	\$650.00	
No fees shall be charged for a change in school support		
If a complainant withdraws a complaint on agreement with the assessor to correct any matter or issue under complaint, any complaint filing fee must be refunded to the complainant.		
<b>Development Appeals</b>		
Appeals respecting any residential development and developments in an Agricultural or Urban Reserve District - For Each Appeal		
	\$125.00	
For all other appeals - For Each Appeal		
	\$125.00	
Subdivision Appeals – For Each Appeal		
	\$125.00	
For searching for, locating and retrieving a record	\$6.75	per 1/4 hour
<b>For producing a record from an electronic record:</b>		
Computer processing and related charges	cost	actual cost to the City
Computer programming	cost	up to \$20.00 per 1/4 hour
<b>For producing a paper copy of a record:</b>		
Photocopies and computer printouts:		
Black and white up to 8 1/2" x 14"	\$0.25	per page
Other formats	\$0.50	per page
From microfiche or microfilm	\$0.50	per page
Plans and blueprints	cost	actual cost to the City
<b>For producing a copy of a record by duplication of the following media:</b>		
Microfiche and microfilm	cost	actual cost to the City
Computer disks	\$5.00	per disk
Computer tapes	cost	actual cost to the City
Slides	\$2.00	per slide
Audio and video tapes	cost	actual cost to the City
<b>For producing a photographic copy (colour or black and white) printed on photographic paper from a negative, slide or digital image:</b>		
4" x 6"	\$3.00	
5" x 7"	\$6.00	
8" x 10"	\$10.00	
11" x 14"	\$20.00	
16" x 20"	\$30.00	
For producing a copy of a record by any process or in any medium for format not listed above	cost	actual cost to the City
For preparing and handling a record for disclosure	\$6.75	per 1/4 hour
For supervising the examination of a record	\$6.75	per 1/4 hour
For shipping a record or a copy of a record	cost	actual cost to the City
<b>Requests for Information:</b>		
Environmental Assessment Requests - Per Property	\$80.00	
Other Property Searches - Per Property	\$50.00	

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

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

<b>Finance</b>	<b>2020 Charge</b>	<b>Unit/Per</b>
<b>Assessment</b>		
Assessment Information	\$75.00	per hour
Fees may be charged on a "per piece" of information	\$25.00	
Mortgage Administration Fee	\$15.00	
NSF (Cheques, TIPP and AUL withdrawals)	\$35.00	
Photocopying / Printing - Per Page (black and white up to 8 1/2" x 11")	\$3.00	
<b>Tax</b>		
Tax Certificates	\$30.00	
Tax Notification & Recovery (per property)	\$100.00	
Lien Registration	\$100.00	

# City of Leduc - 2020 Charge Schedule

FCSS			2020 Charge	Unit/Per
<b>Counselling</b>				
Gross Annual Family Income Range				
Per Year	Per Month	Number of Children		
Less than \$19,999	Up to \$1,665	0	\$20.00	
\$20,000 - \$24,999	\$1,666 - \$2,083	0	\$25.00	
\$25,000 - \$29,999	\$2,084 - \$2,500	0	\$30.00	
\$30,000 - \$34,999	\$2,501 - \$2,917	0	\$35.00	
\$35,000 - \$39,999	\$2,918 - \$3,333	0	\$40.00	
\$40,000 - \$44,999	\$3,334 - \$3,750	0	\$45.00	
\$45,000 - \$49,999	\$3,751 - \$4,166	0	\$50.00	
\$50,000 - \$75,000	\$4,167 - \$6,250	0	\$55.00	
Per Year	Per Month	Number of Children		
Less than \$19,999	Up to \$1,665	1 or 2	\$18.00	
\$20,000 - \$24,999	\$1,666 - \$2,083	1 or 2	\$22.00	
\$25,000 - \$29,999	\$2,084 - \$2,500	1 or 2	\$25.00	
\$30,000 - \$34,999	\$2,501 - \$2,917	1 or 2	\$30.00	
\$35,000 - \$39,999	\$2,918 - \$3,333	1 or 2	\$35.00	
\$40,000 - \$44,999	\$3,334 - \$3,750	1 or 2	\$40.00	
\$45,000 - \$49,999	\$3,751 - \$4,166	1 or 2	\$45.00	
\$50,000 - \$75,000	\$4,167 - \$6,250	1 or 2	\$50.00	
Per Year	Per Month	Number of Children		
Less than \$19,999	Up to \$1,665	3 or more	\$15.00	
\$20,000 - \$24,999	\$1,666 - \$2,083	3 or more	\$20.00	
\$25,000 - \$29,999	\$2,084 - \$2,500	3 or more	\$22.00	
\$30,000 - \$34,999	\$2,501 - \$2,917	3 or more	\$25.00	
\$35,000 - \$39,999	\$2,918 - \$3,333	3 or more	\$30.00	
\$40,000 - \$44,999	\$3,334 - \$3,750	3 or more	\$35.00	
\$45,000 - \$49,999	\$3,751 - \$4,166	3 or more	\$40.00	
\$50,000 - \$75,000	\$4,167 - \$6,250	3 or more	\$45.00	
Appointments will be based on annual gross income, and the fee is due prior to each appointment.				
If cancellation of appointment is required, 24 hours notice must be given.				
If 24 hours notice is not received, the full hourly fee will be charged.				
<b>Homemaking Service</b>				
Gross Annual Family Income Range				
Per Year	Per Month			
Up to \$12,000	Up to \$1,000		\$11.00	
Up to \$18,000	\$1,001 - \$1,500		\$12.50	
Up to \$24,000	\$1,501 - \$2,000		\$13.50	
Up to \$30,000	\$2,001 - \$2,500		\$14.50	
Up to \$36,000	\$2,501 - \$3,000		\$15.50	
Up to \$42,000	\$3,001 - \$3,500		\$16.50	
Up to \$48,000	\$3,501 - \$4,000		\$17.50	
Veteran Affairs Clients			\$22.00	
Services are provided to individuals over the age of 65 who are physically unable to do light housekeeping.				
24 hours notice is required when cancelling services.				
<b>Meals on Wheels</b>				
\$10.00 per meal for anyone eligible for this program.			\$10.00	
If a meal needs to be cancelled, it must be done no later than 10:00 AM on day of delivery; otherwise client will be charged for the meal				
A subsidy is available for those who qualify - cost is \$7.50 per meal				

# City of Leduc - 2020 Charge Schedule

## Maclab Centre for the Performing Arts

2020 Charge

Unit/Per

### Rental Rates

#### Local Not-for-Profit

Live Performance (8 hour day)	\$680.00
Stage Rehearsal (8 hour day)	\$560.00
Additional Hours (overtime)	\$110.00
Live Performance (5 hour day)	\$425.00
Stage Rehearsal (5 hour day)	\$382.00
Additional Hours (up to 8 hours)	\$85.00
Additional Rental Hours (overtime)	\$110.00
Additional Tech Support (up to 8 hours)	\$45.00
Additional Tech Support (overtime)	\$67.50

#### Non-Local Not-for-Profit & Local Commercial

Live Performance (8 hour day)	\$1,020.00
Stage Rehearsal (8 hour day)	\$840.00
Additional Hours (overtime)	\$140.00
Live Performance (5 hour day)	\$650.00
Stage Rehearsal (5 hour day)	\$573.00
Additional Hours (up to 8 hours)	\$124.00
Additional Rental Hours (overtime)	\$140.00
Additional Tech Support (up to 8 hours)	\$45.00
Additional Tech Support (overtime)	\$67.50

#### Non-Local Commercial

Live Performance (8 hour day)	\$1,400.00
Stage Rehearsal (8 hour day)	\$1,100.00
Additional Hours (overtime)	\$170.00
Live Performance (5 hour day)	\$750.00
Stage Rehearsal (5 hour day)	\$685.00
Additional Hours (up to 8 hours)	\$147.50
Additional Rental Hours (overtime)	\$175.00
Additional Tech Support (up to 8 hours)	\$45.00
Additional Tech Support (overtime)	\$67.50

#### Black Gold Schools

Live Performance up to 8 hours (4 hour minimum)	\$85.00	hour
Additional Rental Hours (overtime up to 12 hours)	\$107.50	hour
Rehearsals:		
Weekday 8:00am to 5:00pm	\$45.00	hour
Weekday 5:00pm to 11:00pm	\$70.00	hour
Weekends (5 hour minimum)	\$350.00	
Additional Rental Hours Weekends (overtime up to 8 hours)	\$70.00	
Additional Rental Hours (overtime up to 12 hours)	\$97.50	
Additional Tech Support (up to 8 hours)	\$45.00	
Additional Tech Support (overtime)	\$67.50	

#### Commercial Bookings

10% of Ticket Revenue or base rental fee, whichever is greater.

Overtime rental and technical charges are 10% of the base rent.

#### Box Office - Ticketpro

Set up fees per event/performance	\$47.62
Commission on gross credit card sales	5%
Commission on gross debit card sales	5%
Printing cost per ticket sold	\$0.19
Printing cost per complementary ticket	\$0.10

#### Capital Replacement Fee (CRF)

A Capital Replacement Fee will be collected on all events with ticketed paid admission

Price Per ticket to buy (Box Office)	Capital Replacement Fee	Service Fee	
\$0.00 to \$5.00	\$0.25	\$0.50	\$0.75
\$5.01 - \$10.00	\$0.50	\$1.00	\$1.50
\$10.01 - \$20.00	\$0.75	\$1.50	\$2.25
\$20.01 - \$34.99	\$1.25	\$2.50	\$3.75
\$35.00 - \$50.00	\$1.50	\$3.00	\$4.50
\$50.01 and up	\$2.00	\$4.00	\$6.00
All Merchandise/Up-sell Items	\$1.50	\$1.50	\$3.00

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

Licensing fees will be collected based on Entandem rules and regulations

[www.entandemlicensing.com](http://www.entandemlicensing.com)

# City of Leduc - 2020 Charge Schedule

## Geomatic Services

2020 Charge

Unit/Per

### Cost Associated with completing a custom mapping request:

Geomatics Services makes various standard products available. Should a customer request a product other than one of these standard products, the request will be treated as a custom mapping request.

Custom requests will be addressed on a case-by-case basis. These requests incur a minimum charge of \$20.00. \$40.00 per hour

### Time spent on completing a custom request.

Times are to be billed to the nearest 15 minutes. Once a request has been made, should the customer withdraw the request prior to the commencement of work, no charge shall be made. If work on the request has already begun, the customer shall be charged for all time costs incurred up to that point. If the request was completed prior to being cancelled, the customer shall be charged the full amount. Any cost for delivery of the product will be added to the total cost. Costs will be assessed in accordance with City of Leduc Policy No. 12.07.02 - Release and Sale of GIS Products and Services.

### GIS Product Pricing:

#### Paper Products

##### Registered Plan Index

Shows the locations of registered survey plan within the City of Leduc.

22 x 34	\$15.00
34 x 44	\$20.00

#### Utility Infrastructure Map

Individual utility maps showing the location of water, sanitary, and storm services. Charges are per utility map.

22 x 34	\$20.00
34 x 44	\$25.00

#### Land Use Classification Map

Shows land use classifications within the City of Leduc.

17 x 22	\$20.00
22 x 34	\$30.00
34 x 44	\$40.00

#### City Wide Area Structure Plan Map

Shows current Area Structure Plans within the City of Leduc.

17 x 22	\$20.00
22 x 34	\$30.00
34 x 44	\$40.00

#### Address Map

Civic addresses shown on two separate maps. One for the south residential area, one for the north industrial/commercial area.

34 x 44 South - Residential	\$20.00
34 x 44 North - Commercial/Industrial	\$20.00

#### Aerial Photography

8-1/2 x 11	Black & White	\$5.00
11 x 17	Black & White	\$10.00
20 x 22 (City Print)	Black & White	\$30.00
40 x 44 (City Print)	Black & White	\$50.00
8-1/2 x 11	Colour	\$10.00
11 x 17	Colour	\$15.00
20 x 22 (City Print)	Colour	\$45.00
40 x 44 (City Print)	Colour	\$60.00
8-1/2 x 11	On Photo paper	N/A
11 x 17	On Photo paper	N/A
20 x 22 (City Print)	On Photo paper	\$2.00
40 x 44 (City Print)	On Photo paper	\$5.00

Any additional feature layer can be added to these standard maps for a charge of \$2.50 per layer. If adding imagery, refer to Aerial Photography. \$2.50 per layer

## City of Leduc - 2020 Charge Schedule

<b>Digital Products</b>			
<b>Utility Information</b>			
Water, Storm, Sanitary (prices per utility)			
Line Features	CAD	\$0.03	per 10m
Point Features	CAD	\$0.05	per point
Line Features	GIS	\$0.05	per 10m
Point Features	GIS	\$0.08	per point
<b>Contours</b>			
1/4 section	CAD	\$125.00	
1 section	CAD	\$175.00	
Entire City of Leduc	CAD	\$550.00	
1/4 section	GIS	\$150.00	
1 section	GIS	\$225.00	
Entire City of Leduc	GIS	\$650.00	
<b>Orthophotos</b>			
As per the applicable ERJOI (Edmonton Regional Joint Orthophoto Initiative) Contribution Agreement			
Geocoded Street Network	CAD	\$0.03	per 10m
Geocoded Street Network	GIS	\$0.10	per 10m
<b>Address Points</b>			
First 250 points	CAD	N/A	
Next 251 - 500 points	CAD	N/A	
Next 500 - 749 points	CAD	N/A	
Next 750 - 999 points	CAD	N/A	
Next 1000+ points	CAD	N/A	
First 250 points	GIS	\$0.30	per point
Next 251 - 500 points	GIS	\$0.25	per point
Next 500 - 749 points	GIS	\$0.20	per point
Next 750 - 999 points	GIS	\$0.15	per point
Next 1000+ points	GIS	\$0.10	per point

## Protective Services\*

	2020 Charge	Unit/Per
Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other	\$615.00	per hour, per unit or any portion thereof, exclusive of command cars. Administrative costs and the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.
Response to a Fire, Rescue, Dangerous Goods, or other incident upon railway property	\$625.00	per hour, per unit or any portion thereof. Administrative costs and the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.
Command Vehicles, Mobile Emergency Operations Center (MEOC) or other Unspecified vehicles or apparatus	\$185.00	per hr (includes up to two firefighters)
<b>Fire Emergency Response to Malfunctioning Fire Safety Installations</b> No charge shall be assessed for the first response related to malfunctioning Fire Safety Installations at the same premises responded to by the Fire Services Department during each calendar year. Thereafter, the following charges shall be paid by an owner for each malfunction at the same premises responded to by the Fire Services Department during said calendar year:		
Second (2nd) response to a malfunctioning alarm	\$50.00	
Third (3rd) response to a malfunctioning alarm	\$50.00	
Fourth (4th) response to a malfunctioning alarm	\$250.00	
Fifth (5th) and subsequent response to a malfunctioning alarm	\$500.00	
<b>Fire Department site inspections for regulated occupancies:</b>		
Licensed day homes or foster homes	\$50.00	per inspection
Day care centres, not operated out of a residence	\$100.00	per inspection
Liquor licence inspections	\$100.00	per hour or portion thereof

## City of Leduc - 2020 Charge Schedule

Requested and required site fire investigation portion thereof	\$75.00	per hour
Processing of construction or demolition site fire safety plans. Where multiple re-inspections are required for compliance, see "Second re-inspection" charges below:	8%	of building permit fee
Second re-inspection of Quality Management Plan occupancy or building	\$120.00	per inspection
Occupancy Load Certificate Replacement Fee	\$60.00	
File search or summary report - related to the history on a particular site or address	\$100.00	per hour, per address
<b>Reports</b>		
Requested copies of fire run reports, dangerous goods reports, fire investigation reports or patient care reports related to a specific incident, including letters of summary and all services associated with providing the requested information.	\$200.00	per incident
<b>Photographs</b>		
Digital Photographs		
Up to and including 60 digital photographs	\$100.00	
More than 60 digital photographs	\$150.00	
Police Information Check	\$35.00	

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

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

## Recreation Services

2020 Charge

Unit/Per

### Leduc Recreation Centre Memberships / Admissions

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

#### Admissions

##### Single Visit Admissions

2 & Under	Free
Child 3-7	\$4.50
Youth 8-17	\$6.25
Adult 18-59	\$9.25
Senior 60-74	\$6.25
Family (2 Adults and all children)	\$21.25
Seniors Plus 75+	Free

##### Flex Pass (10 Admissions)

2 & Under	Free
Child 3-7	\$39.00
Youth 8-17	\$56.00
Adult 18-59	\$84.00
Senior 60-74	\$56.00
Family (2 Adults and all children)	\$191.00
Seniors Plus 75+	Free

Group Daily Admissions Rate (15 or more participants from an organization or club).

20% discount

##### School Daily Admissions Rate

Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm) \$4.10 per student

##### School Recreational Swim Admission Rate

(Access to Aquatic Centre Only)

Per Student (Sept-Jun / Mon-Fri 8:30am-3:30pm) \$3.55 per student

Any school staff and up to one (1) supervisor per three (3) students under the age of eight (8) will receive admission at no charge with each recreational swim booking. Additional supervisors, or supervisors for children over the age of eight (8), will be charged at the student recreational swim rate.



# City of Leduc - 2020 Charge Schedule

## Build Your Own Membership

### Monthly Continuous Membership

Child 3-7	\$23.50
Youth 8-17	\$33.30
First Adult 18-59	\$50.00
Second Adult 18-59	\$41.00
First Senior 60-74	\$33.30
Second Senior 60-74	\$30.00
Each Child 3-7*	\$13.50
Each Youth 8-17*	\$17.50
Seniors Plus 75+	Free
* When added to an adult pass	

### Monthly Membership

Child 3-7	\$27.00
Youth 8-17	\$38.50
First Adult 18-59	\$57.75
Second Adult 18-59	\$47.00
First Senior 60-74	\$38.50
Second Senior 60-74	\$34.50
Each Child 3-7*	\$15.60
Each Youth 8-17*	\$20.00
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$41.25
Child / Youth Summer Evening Pass 3-17**	Free
* When added to an adult pass	
** Valid July & August / Mon-Fri 5:00pm-9:00pm	

### Annual Membership

Child 3-7	\$257.50
Youth 8-17	\$366.50
First Adult 18-59	\$549.00
Second Adult 18-59	\$448.50
First Senior 60-74	\$366.50
Second Senior 60-74	\$329.00
Each Child 3-7*	\$148.50
Each Youth 8-17*	\$191.00
Seniors Plus 75+	Free
Adult 18-59 Matinee	\$412.00
Senior Active Afternoon 60-74	Free
* When added to an adult pass	

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

### Corporate & Group

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

### 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

## NOTE: FOR ARENA, FIELDHOUSE, POOL and MEETING ROOMS RENTALS:

- \* Full charge is applied to any cancellations with under 21 days notice
- \* Minor - 17 & under, Junior - 16-25 Competitive/post secondary, Adult - 18+
- \* Local-Users with 90% members from City of Leduc and/or Leduc County
- \* Commercial - User conducting business
- \* Daily rate amount is calculated @15 hours of hourly rate for a 24 hour booking
- \* 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
- \* All bookings subject to approval of the City of Leduc

## City of Leduc - 2020 Charge Schedule

### Ice Rentals - Arenas

#### Arenas - Ice Prime Time

Sept 1-Mar 31 / Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm

Adult	\$246.25	per hour
Minor	\$128.50	per hour
Junior	\$162.75	per hour
Commercial/Non-local users	\$284.00	per hour

#### Arenas - Ice Non-Prime Time

Sept 1- Mar 31 / Mon-Fri 7:00am-4:00pm

Adult	\$150.50	per hour
Junior	\$162.75	per hour
Commercial/Non-local users	\$284.00	per hour

#### Summer Ice / Pre-League

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

Adult	\$182.25	per hour
Minor	\$165.00	per hour
Commercial/Non-local users	\$182.25	per hour

School (Sept-Jun / Mon-Fri 8:30am-3:30pm)

\$87.75	per hour
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### Storage Rooms

Small	\$59.00	per month
Large	\$111.50	per month
Arena Dressing Room – Off Season Individual	\$58.00	use per day

### Non-Ice Rentals - Rink Pads

Adult	\$109.50	per hour
Minor	\$61.50	per hour
Non-local & Commercial	\$127.50	per hour

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

Adult	\$120.25	per day
Minor	\$72.00	per day
Non-local & Commercial	\$137.50	per day

### Boarded & Unboarded Field Houses

Minor		
Full Field Rate (Sept 1 - Mar 31)	\$110.25	per hour
Unboarded Use Per Court (Sept 1 - Mar 31)	\$36.75	per hour
Boarded Field House (1/2 Field) (Sept 1 - Mar 31)	\$55.25	per hour
Boarded Field House - Off Season / Apr 1 - Aug 31	\$78.50	per hour
Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm		
Boarded Field House (1/2 Field) - Off Season / Apr 1 - Sept 14	\$39.25	per hour
Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm		

Adult		
Full Field Rate (Sept 1 - Mar 31)	\$121.75	per hour
Unboarded Use Per Court (Sept 1 - Mar 31)	\$40.75	per hour
Boarded Field House (1/2 Field) (Sept 1 - Mar 31)	\$61.00	per hour
Boarded Field House - Off Season / Apr 1 - Aug 31	\$84.75	per hour
Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm		
Boarded Field House (1/2 field) - Off Season / Apr 1 - Sept 14	\$43.50	per hour
Mon-Fri 4:00pm-11:00pm. Sat & Sun 8:00am-11:00pm		

School (Sept -Jun / Mon-Fri 8:30am-3:30pm)

Full Field Rate	\$91.00	per hour
Boarded Field House (1/2 Field)	\$45.50	per hour
Unboarded Use Per Court	\$30.50	per hour

## City of Leduc - 2020 Charge Schedule

### Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village

Rental of Program Room, Meeting Space and Boardroom		
Rate	\$42.00	per hour
Commercial	\$69.75	per hour
Community Kitchen		
Meeting Space	\$42.00	per hour
With Kitchen Facilities	\$69.75	per hour
Meeting Space Commercial	\$69.75	per hour
With Kitchen Facilities Commercial	\$104.50	per hour
Curling Lobby		
Rate	\$42.00	per hour
Commercial	\$69.75	per hour
Servery Use	\$278.50	per day
City Owned Parking Lots		
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.		
Event Kiosk	\$58.00	per day
Equipment/Services		
Tables (corridor use) Non-Profit (limited supplies, first come/first serve)	Free	
Tables - Event	\$10.00	daily, per table
Tables - Commercial	\$25.00	daily, per table
Chairs	\$1.50	per chair
Stage (maximum of 12 deck pieces)	\$250.00	per event
Pipe/Drape	\$25.00	per staff, per hour
Power Panel	\$125.00	per panel, per event
Staffing Cost	\$25.00	per hour, per staff member
Administration Charge	\$25.00	
Batting Cage (Special request set up)	\$103.00	
Turf Removal	\$1,300.00	
Turf Installation	\$1,300.00	
Board Removal & Install	\$50.00	per board
Beverage Cooler	\$50.00	per day
Beverage Trough	\$20.00	per day
Podium	\$50.00	per day
Portable Bar	\$20.00	per day
Room Rentals		
Lede Rooms - Civic Centre		
Lede A		
Adult	\$15.35	per hour
Minor	\$10.60	per hour
Non-local/Commercial	\$17.15	per hour
Lede B		
Adult	\$30.10	per hour
Minor	\$21.15	per hour
Non-local/Commercial	\$34.50	per hour
Lede A & B		
Adult	\$44.85	per hour
Minor	\$30.45	per hour
Non-local/Commercial	\$51.50	per hour
Atrium - Civic Centre		
Local Non-Profit	\$26.80	per hour
Local Private	\$77.10	per hour
Non-local/Commercial	\$84.50	per hour
Outdoor Amenities and Spaces		
Parks and Open Spaces – Park hours (6:00am – 11:00pm)		
Park Sites: Stone Barn Garden, Telford West		
Hourly	\$100.50	per hour
Daily (park hours)	\$904.00	per day
Picnic Sites: Fred John (Sites A, B, C)		
	\$11.25	per hour
Event Support Equipment (limited supplies, assigned on a first-come/first served basis)		
Waste Management - 1 free sorting station or garbage bin for first 50 people	Free	
Additional bins due to event requirements	\$10.00	
Site Safety - 1 free barricade for each access point at City of Leduc discretion	Free	
Additional barricades due to event requirements	\$10.00	
Picnic Tables	\$20.00	each

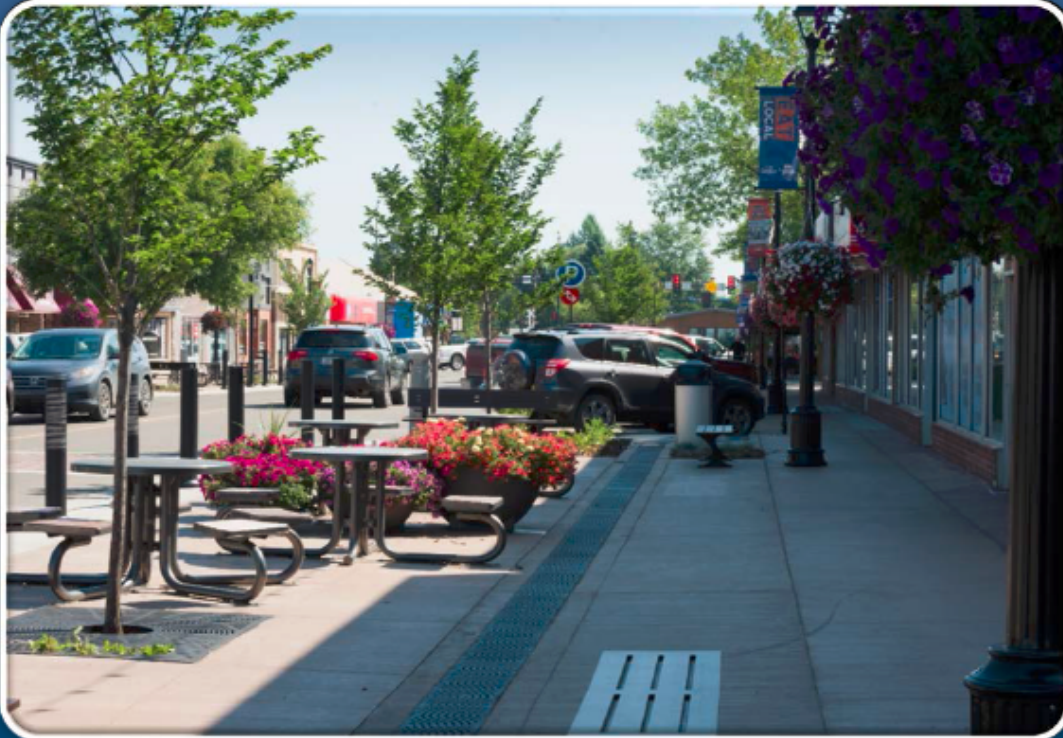
## City of Leduc - 2020 Charge Schedule

<b>Miscellaneous</b>		
BBQ Surcharge	\$15.00	per day
Staffing	\$25.00	per hour, per staff member
<b>User Group Pool Rental</b>		
(All bookings subject to contractual terms and conditions.)		
LRC Main Pool Lane – Youth	\$14.10	per lane, per hour
LRC Main Pool Lane – Adult	\$16.20	per lane, per hour
LRC Main Pool (deep only) – Youth	\$5.65	per lane, per hour
LRC Main Pool (deep only) – Adult	\$6.50	per lane, per hour
LRC Main Pool (shallow only) – Youth	\$8.45	per lane, per hour
LRC Main Pool (shallow only) – Adult	\$9.70	per lane, per hour
LRC Leisure Pool Lane – Youth	\$6.30	per lane, per hour
LRC Leisure Pool Lane – Adult	\$7.30	per lane, per hour
Non-Prime Discount (effective Mon-Fri 7:00am-9:00am & 2:30pm-4:00pm. Sat & Sun 7:00am-9:00am & 5:00pm-6:00pm)	20%	discount
Pool Deck Storage Charge – Per Month	\$15.00	
<b>Public Swimming Lessons</b>		
Adult	\$65.60	
Children		
1/2 Hour Lesson	\$53.20	
3/4 Hour Lesson	\$59.20	
1 Hour Lesson	\$65.60	
Semi-Private 1/2 Hour	\$73.60	
Semi-Private 3/4 Hour	\$83.60	
1/2 Hour Private Lesson	\$32.25	
<b>School Programs (Sept-June / Mon-Fri 8:30am-3:30pm)</b>		
1/2 Hour Lesson	30%	off of Public Rate
3/4 Hour Lesson	30%	off of Public Rate
1 Hour Lesson	30%	off of Public Rate
Aquatic Fitness & Sport – ¾ hour/student/class	\$4.25	per student, per class
Aquatic Fitness & Sport – 1 hour/student/class	\$5.00	per student, per class
Swim Evaluations	\$9.75	
<b>Aquatic Programs</b>		
Registered Aquatic Fitness Programs		minimum enrollment required/cost recovery
Specialized Aquatic Programs		minimum enrollment required/cost recovery
Advanced Leadership Programs		minimum enrollment required/cost recovery
<b>Programs</b>		
Preschool and Children's Programs		minimum enrollment required/cost recovery
Babysitter Safety Course		minimum enrollment required/cost recovery
Fitness Programs and Services		minimum enrollment required/cost recovery
First Aid Programs		minimum enrollment required/cost recovery
Recreation Programs		minimum enrollment required/cost recovery
Cooking Programs		minimum enrollment required/cost recovery
Child Minding		minimum enrollment required/50% cost recovery
<b>Outdoor Pool Admission and Passes</b>		
(Admissions/Passes purchased for the Outdoor Pool will not allow access to the Leduc Recreation Centre)		
<b>Single Admissions</b>		
2 & Under	Free	
Child 3-7	\$3.75	
Youth 8-17	\$4.75	
Adult 18-59	\$5.75	
Senior 60-74	\$4.75	
Family (2 adults and all children)	\$15.25	
Seniors Plus 75+	Free	
<b>Flex Pass (10 Admissions)</b>		
2 & Under	Free	
Child 3-7	\$30.00	
Youth 8-17	\$38.00	
Adult 18-59	\$46.00	
Senior 60-74	\$38.00	
Family (2 adults and all children)	\$122.00	
Seniors Plus 75+	Free	

## City of Leduc - 2020 Charge Schedule

Season Pass (purchased on or before May 31)		
2 & Under	Free	
Child 3-7	\$58.00	
Youth 8-17	\$75.50	
Adult 18-59	\$89.75	
Senior 60-74	\$75.50	
Family (2 adults and all children)	\$240.25	
Seniors Plus 75+	Free	
Season Pass (purchased on or after June 1)		
2 & Under	Free	
Child 3-7	\$68.00	
Youth 8-17	\$89.00	
Adult 18-59	\$105.50	
Senior 60-74	\$89.00	
Family (2 adults and all children)	\$282.50	
Seniors Plus 75+	Free	
Aquatic Group Daily Admission Rate (15 or more participants)		
	20%	discount
User Group Outdoor Pool Rental		
All bookings subject to contractual terms and conditions		
Outdoor Main Pool Lane – Youth	\$14.10	per lane, per hour
Outdoor Main Pool Lane – Adult	\$16.20	per lane, per hour
Outdoor Pool Dive Tank – Youth	\$20.00	per dive tank, per hour
Outdoor Pool Dive Tank – Adult	\$23.00	per dive tank, per hour
Outdoor Pool Public Bookings, Per Hour		
Exclusive use subject to availability, scheduling and operational needs.		
Minimum booking of 2 hours unless adjacent to another booking or scheduled activity		
1 - 30 Swimmers	\$80.00	per hour
31 - 75 Swimmers	\$110.00	per hour
76 - 150 Swimmers	\$140.00	per hour
151 - 200 Swimmers	\$170.00	per hour
201 - 240 Swimmers	\$200.00	per hour
Athletic Field User Charges		
Soccer, Track, Rugby & Football		
Minor Rate (aged 11 & under)	\$11.85	per member
Youth Rate (aged 12-17)	\$17.75	per member
Adult Rate	\$23.65	per member
Daily Field & Track Rental	\$177.25	per day
Hourly Field & Track Rental	\$35.50	per hour
Diamond Use (Organized Groups/Teams)		
Adult	\$709.00	per team, per season
Youth (aged 12-17)	\$473.00	per team, per season
Minor (aged 11 & Under)	\$354.00	per team, per season
Daily Diamond Rental	\$178.00	per day
Hourly Diamond Rental	\$35.50	per hour
Tournament Damage Deposit	\$500.00	per event
Ball Diamonds Tournament/Host Weekend Attendant		
8:30am - 4:30pm	\$10.00	per Service and per Diamond
After 4:30pm	\$25.00	per Service and per Diamond
Sports Field Scheduled Flood Lights (William F. Lede Ball Diamond Lights, John Bole)	\$40.50	per use
Beach Volleyball Court		
Adult	\$26.80	per hour
Minor	\$16.10	per hour

# BUSINESS CASES



A Business Case is a plan introducing a proposed new service level or change in existing service levels.

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



## BUSINESS CASE - 2020

### SECTION ONE - INITIATIVE INFORMATION

<b>Initiative Name</b>	Environmental Inspector		
<b>Division</b>	Infrastructure & Planning	<b>Funding Requirements</b>	
<b>Department</b>	Engineering	On-Going	
<b>Sub-department</b>	4400 - WASTE/ENVIRONMENTAL		
<b>Other Sub-departments</b> <i>if applicable, please list</i>		<b># of Years</b>	On-Going

### SECTION TWO - INITIATIVE SUPPORTING DOCUMENTATION

#### Provide a brief description of the business problem or opportunity

*(service level erosion, revenue decline, escalating costs)*

As per the 2019-2022 Strategic Plan, City Council is committed to protection of our natural and built environment, to public engagement and to working with others. The City of Leduc has made good progress on environmental protection, engagement and collaboration over the past 10 years, with a focus on residential waste diversion. More recently, other environmental issues have become more of a priority due to increasingly stringent federal and provincial legislation and direction (e.g. single use plastics, extended producer responsibility, hydrovac waste management, Public Sector Accounting Board liability assessments), as well as residents' and businesses' expectations for the municipality to ensure it is in line with other progressive municipalities, providing new environmental programs and services. Key emerging issues include: the Edmonton Metropolitan Regional Board's focus on waste reduction, provincial attention on contaminated sites management, and federal and global pressure to ensure municipalities are prepared for climate change and are taking action on greenhouse gas reduction. Environmental Services is currently staffed with 1.5 FTE and another staff person is required to provide sufficient resources to manage new initiatives, depending on Council approval, including hens & bees, industrial, commercial, institutional, multi-family (ICI/MF) waste reduction, as well as implementation of existing approved plans (Weather & Climate Readiness Plan, Integrated Pest Management Plan, Water Conservation Efficiency Plan, other Environmental Plan Initiatives, and any higher level action items that Council directs be completed from the Greenhouse Gas Reduction Plan). Note: this business case will affect the classifications of the current Environmental Sustainability Coordinator and the current Environmental Project Coordinator/Lot Grading Inspector. The proposed re-classification is to Manager, Environment and to Environmental Project Manager, respectively.

#### Identify the timeline for implementation

*when initiative moves from project stage to fully operational - include time for procurement, legal, HR review*

If approved, a new Environmental Inspector position would be advertised in early 2020. Once hired, both new projects can begin (hens/bees and ICI/MF). Later in 2020, Council will receive an update on the projects and next steps. The new inspector position and projects will be considered in the Environmental Plan 10-Year Review & Update, which is scheduled to begin in 2021. More information on the specific timelines for the hens/bees project will be presented to CoW Oct. 7, 2019. For more details on the ICI/MF project timelines, please refer to the June 2016 Committee Information Item where ICI/MF was previously discussed.



**Identify what the initiative(s) "will" as well as what it "will not" accomplish in qualitative and quantitative terms**

The new inspector position will accomplish implementation of the hens/bees project, which will involve a small number of participants initially and will ensure appropriate permitting and training, pre- and post inspections of coops and hives, neighbour notification and communication, public engagement and outreach, and reporting on a future expanded program in Leduc. The position will also accomplish the initiation of the ICI/MF project in Leduc, including waste audits at a small number of businesses and multifamily buildings, advice and support on recycling enhancements, organics sorting, hauler partnerships and contract costs; it will also accomplish a feasibility assessment report for a future program and outreach materials. For more information in the ICI/MF project objectives, see the June 2016 CoW report. The new inspector position will also allow for advancement of Integrated Pest Management implementation, e.g. regional collaboration on certified stock policies and invasive species management strategies, and education to businesses, with the aim of minimizing future costs to the municipality for tree replacements, weed control, etc. The new position will also allow implementation of previously identified new water conservation measures, e.g. spray valve replacements, as well as an opportunity to address existing issues faced by other departments, e.g. grease clogs, because these issues can be addressed efficiently by the inspector during site visits to restaurants and business while addressing ICI/MF waste reduction. The position will also accomplish regular assessment of grants and provincial programs for all environmental initiatives to enable the City of Leduc to take advantage of financial assistance for future projects. The inspector position will not implement medium and high scenario actions from the GHG Action Plan, unless direction to do so is provided by Council.

**What are the key deliverables that will define success/completion for this project?**

Completion of hens/bees pilot project will improve residents' connection to nature and access to local food sources, reduce greenhouse gases, and has the potential for cost savings due to home-grown food. The project will accomplish a Council mandate from December 2018, which directed Administration to work with LEAB to implement a hens and bees pilot project. Completion of ICI/MF project will result in more organics and recyclables being diverted from landfill. The ICI/MF sector sends twice as much waste to landfill than the residential sector in Leduc. Therefore, there is a greater opportunity to reduce waste and GHG emissions, by assisting businesses and multi-family residents, instead of focusing solely on the residential sector. Sorting more organics and recyclables from the ICI/MF waste stream will result in long term financial savings to members of the Leduc & District Regional Waste Management Authority because the life of the landfill will be extended and because less processing of mixed waste will be required (shredding and baling). If ICI/MF waste is not addressed, landfill capacity will decline faster and Leduc residents and businesses will pay more in the future to haul waste a further distance. In addition to the environmental benefits, both of these new projects will result in an enhanced level of service to residents and businesses and a demonstration of environmental leadership, improving citizen satisfaction. Success will mean that these new programs continue into the future and other new environmental initiatives can be implemented, e.g. from existing plans such as GHG reduction, Integrated Pest Management, Water Conservation, etc. and from future plans. Success will also mean that even with new environmental programs and services, citizen satisfaction will remain very high with our current well-established initiatives (Eco Station, tree planting, renewable energy, etc), while maintaining confidence that the City remains in compliance with all existing and future environmental regulations.

**Identify the key stakeholders (internal and external). List the internal departments that have been consulted.**

Key regional stakeholders that require ongoing Environmental Services collaboration include: the Edmonton Region Metropolitan Board, Edmonton Region Waste Advisory Committee, Capital Regional Sustainability Group, Capital Region Integrated Pest Management Group, the Blackmud/Whitemud Surface Water Study group, and the Leduc & District Regional Waste Management Authority. In Leduc, the Leduc Environmental Advisory Board (LEAB) is a key stakeholder for the new environmental initiatives, all existing environmental projects and events and regulatory compliance of the municipality. The Leduc Wildlife Conservation Society has more recently become a key stakeholder to engage and project partner for initiatives such as bird counts and tree planting. Environmental Services has partnered with the Chamber of Commerce, Downtown Business Association, condo boards and building owners on previous ICI/MF waste reduction initiatives in Leduc (e.g. survey). We have worked closely with Public Services on the IPM, Resilient Tree Planting regional plans, salt management reporting to the federal government and hydrovac waste management. We have consulted Planning, Protective Services and Communications on the Hens & Bees pilot. We have consulted Finance on all key projects, e.g. GHG action plan.





### Identify decision criteria (or critical success factors)

1. ICI/MF: Diversion of organic waste will save costs of shredding and baling at LDRWMF and future avoided costs of longer haul disposal. Diverting waste away from landfill reduces greenhouse gas emissions, ground water contamination, and long term liability costs of monitoring and managing environmental impacts of operating and closed landfills.
2. Hens & Bees: The initial project will involve 3 hen coops and 3 bee hives and that project will be assessed for lessons learned and successes. Expected benefits include hens and bees as local food sources, urban agriculture education and enhancing residents' connectedness to nature. There is the potential for cost savings from avoided food purchase costs, e.g. eggs, honey.
3. Integrated Pest Management: Success would include businesses addressing certified stock requirements and regional collaboration to address invasive species, ideally avoiding future costs of tree replacement and weed and other pest control.
4. Medium and high scenario GHG actions will only be implemented if resources allow, as directed by Council.

### What is the impact of proceeding or not proceeding with the initiative?

*(service level impact, satisfaction impact, budget/recovery rate pressure)*

The impact of proceeding with a new Environmental Inspector position will allow progress on new environmental initiatives and support Council's values and strategies to: protect our natural environment and to balance municipal development with the preservation of our natural environment. Without this new position, the City of Leduc will not move forward on an urban hens/bees initiative, nor the ICI/MF waste diversion and other environmental initiatives previously approved such as integrated pest management, water conservation, and GHG reduction actions. If this position is approved, impacts to the Engineering department will include: reclassification of the current Environmental Sustainability Coordinator to a manager level, reclassification of the current Environmental Project Coordinator/Lot Grading Inspector to a full time Environmental Project Manager with a broader focus. The lot grading inspector function would then be included in the new Environmental Inspector position duties, along with similar duties in the above projects, e.g. hens and bees inspections, ICI/MF waste inspections. Ultimately, the addition of one staff will move the City forward on all previously approved environmental plans.

### Benchmark against other comparable municipalities

Five municipalities in the region were assessed for environmental human resources, including professional staff assigned to environmental policy initiatives and compliance. Resources applied to collection of waste and Eco Station services are not included in the comparison to improve comparability to Leduc's current 1.5 FTE allocation. Spruce Grove has 2.50 environmental professional staff, which is equivalent to 2.31 FTE scaled to Leduc population; they have reached GHG Milestone 5 (implementation and reporting), in comparison to Leduc's Milestone 3 (plan and targets are set); they have advanced their contaminated sites PSAB assessments further than Leduc. Strathcona County: 7.05 FTE, scaled to Leduc: 2.37 FTE; they have advanced management of water conservation, wetlands, urban forest, air quality and light efficiency further than Leduc, and have started an MF waste diversion program. St. Albert: 6.00 FTE, scaled to population: 3.00 FTE; they have staff allocated to addressing energy programs, school outreach, and natural areas; they have completed GHG Milestone 4. Fort Saskatchewan: 1.95 FTE, scaled: 2.39 FTE; focus is on waste reduction. Beaumont: 1.32 FTE, scaled: 2.27 FTE; focus is on waste reduction. The average environmental professional staff from these five municipalities, scaled to Leduc's population, is 2.47 FTE, which is in line with the request to bring Leduc's staff allocation to 2.5 FTE.

Average environmental professional staff required for Leduc population: 3.1 FTE (current: 1.5).



**SECTION THREE - STRATEGIC PLAN/CORPORATE BUSINESS PLAN**

**How does your initiative align with the 2019-2022 Strategic Plan and Corporate Business Plan?**

Select appropriate Goal(s) and Outcome(s) that your initiative will demonstrate

<input checked="" type="checkbox"/> <b>Goal #1: A City Where People Want to Live, Work and Play</b>	<b>Overall Impact</b>
<input type="checkbox"/> Enhance citizen engagement, with a focus on youth, in shaping and building our community	
<input checked="" type="checkbox"/> Deliver high quality municipal programs and services that improve the quality of life	<b>Medium</b>
<input checked="" type="checkbox"/> Improve accessibility and inclusivity for civic facilities and programs	<b>Medium</b>
<input type="checkbox"/> Strengthen neighbourhood connections	
<input type="checkbox"/> Increase focus on arts and culture within Leduc	
<input type="checkbox"/> Reduce harms associated with substance abuse	
<input type="checkbox"/> Support a vibrant and connected volunteer sector	

<input checked="" type="checkbox"/> <b>Goal #2: A City With a Plan for the Future</b>	<b>Overall Impact</b>
<input checked="" type="checkbox"/> Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life	<b>Medium</b>
<input checked="" type="checkbox"/> Balance municipal development with the preservation of our natural environment	<b>High</b>
<input type="checkbox"/> Optimize the use of existing municipal infrastructure	
<input type="checkbox"/> vibrancy and reducing municipal costs structures	

<input type="checkbox"/> <b>Goal #3: An Economically Prosperous City</b>	<b>Overall Impact</b>
<input type="checkbox"/> Maximize Leduc's geographic location to increase economic prosperity	
<input type="checkbox"/> Encourage economic growth and diversification in Aerotropolis primary clusters	
<input type="checkbox"/> Review and strengthen Leduc's role, approach and delivery of local and regional economic development	

<input checked="" type="checkbox"/> <b>Goal #4: A Collaborative Community-Builder and Regional Partner</b>	<b>Overall Impact</b>
<input checked="" type="checkbox"/> Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region	<b>High</b>
<input type="checkbox"/> Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities	

<input checked="" type="checkbox"/> <b>Goal #5: An Organization Striving for Excellence</b>	<b>Overall Impact</b>
<input type="checkbox"/> <b>5.1:</b> The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.	
<input type="checkbox"/> Implement the Strategic Human Resource Framework	
<input type="checkbox"/> Work together to build a positive culture and engaged employees	
<input type="checkbox"/> Leverage the City's talented team to meet our goals	
<input type="checkbox"/> Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program	



- 5.2:** The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.
  - Implement the IT Strategic Plan
  - Plan and develop new organizational systems that support the delivery of programs and services
  - Optimize existing programs and services through continuous improvement initiatives


- 5.3:** The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.
  - Optimize the government structure
  - Support good governance


- 5.4:** The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.
  - Build organizational capacity to support regional initiatives

<b>Medium</b>
---------------

**No Goal**

APPROVED



**SECTION FOUR - ALTERNATIVES AND RECOMMENDATION**

Identify all possible approaches to address the problem or opportunity and assess the alternatives against the decision criteria in section 2

Decision Criteria	Alternative A	Alternative B	Alternative C	Do Nothing
	Position Approved			Position Not Approved
#1 Waste Reduction	ICI/MF, an important source of waste (twice as much as residential) is reduced.			No reduction of ICI/MF waste.
#2 Urban Hens and Bees Pilot Project Conducted	Feedback is positive, learnings are assessed, Council makes decision on whether to move to permanent program.			No pilot implemented, no learnings, feedback, no future program.
#3 City Reputation, Stakeholder and Public Support	City is aligned with regional partners. LEAB, Chamber support programs. The public satisfied with level of service.			Missed opportunity for regional collaboration on invasive species prevention. Must address LEAB, public feedback.
Service Level Impact	New programs to support.			None.
Risks & Mitigation Strategies	End programs or increase fees.			
Costs				
Benefits				
Net				

<b>Viable/Not Viable</b>	Viable			Viable
<b>Recommended</b>	Alternative A			Do Nothing

## SECTION FIVE - INFRASTRUCTURE INVESTMENT STRATEGY CRITERIA

If there is a capital component to your recommended alternative, please identify the ONE appropriate Infrastructure Investment Strategy criteria from the list below:

- 1** - Required by legislation or regulation
- 2** - Improve safety - reduce/eliminate hazards or reduce liabilities
- 3** - Maintain integrity of critical systems/services/facilities
- 4** - Replace/repair/refurbish asset to provide existing level of service
- 5** - Construct assets to supplement sustainable growth and development funded by offsite levies
- a** - Project directly referenced by Council's strategic plan
- b** - Plan and/or construct/provide assets to support new growth and development
- c** - Protect City property, private property
- d** - Environmental sustainability - payback < 5 years or supported by user fees
- e** - Project required by commitment to other governments
- f** - Provides appropriate staff working conditions
- g** - Improve efficiency or effectiveness of internal processes
- i** - Project to support other city approved plans such as MDP, Downtown Development Plan, etc.
- ii** - Environmental sustainability - all others
- iii** - Demonstrated and sustained high public support for projects
- iv** - Provide new/enhanced community-wide facilities or services
- v** - Upgrade or replace assets to meet new service level
- vi** - Support plan of community groups
- vii** - City funding to match grant funding

Mandatory

Necessary

Desirable

## SECTION SIX - HIGH LEVEL IMPLEMENTATION PLANS

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
ICI/MF Project begins	Two Businesses and Two Multi-Family buildings have audited their waste, sorted organics for collection and assessed costs.	Environmental Project Manager	January 2020 - December 2020
Hens & Bees [roject begins	Three residents install coops, three install hives, appropriate permitting, and training. Report on initial results.	Environmental Inspector	January - December 2020
Update to Council	Status report on two new projects, testing potential future projects for 2021 budget e.g. GHG Plan, IPM.	Environmental Project Manager, Director, Engineering	Spring 2020
Report to Council	Second status report on new projects and recommendations on next steps.	Environmental Project Manager, Director, Engineering	Fall 2020
Report and Recommendations to Council	Decision on whether to proceed with expanded program(s).	Environmental Project Manager, Director, Engineering	Spring 2021



**SECTION SEVEN - OPERATING & CAPITAL BUDGET SUMMARIES**

**OPERATING BUDGET SUMMARY (LINKS FROM FINANCIAL TAB)**

OPERATING	ONE TIME			ON-GOING		
	2020	2021	2022	2020	2021	2022
Revenue	0	0	0	102,080	104,119	106,202
Expenditure	0	0	0	100,682	102,634	104,625
Surplus/(Deficit)	0	0	0	1,398	1,485	1,577

**CAPITAL BUDGET SUMMARY (LINKS FROM FINANCIAL TAB)**

CAPITAL	ONE TIME			ON-GOING		
	2020	2021	2022	2020	2021	2022
Revenue	0	0	0	0	0	0
Expenditure	48,500	27,000	27,000	0	0	0
Surplus/(Deficit)	-48,500	-27,000	-27,000	0	0	0

**SECTION EIGHT - SIGN OFF - Electronic Signature Preferred**

X

Director/Manager for Business Unit

August 7, 2019

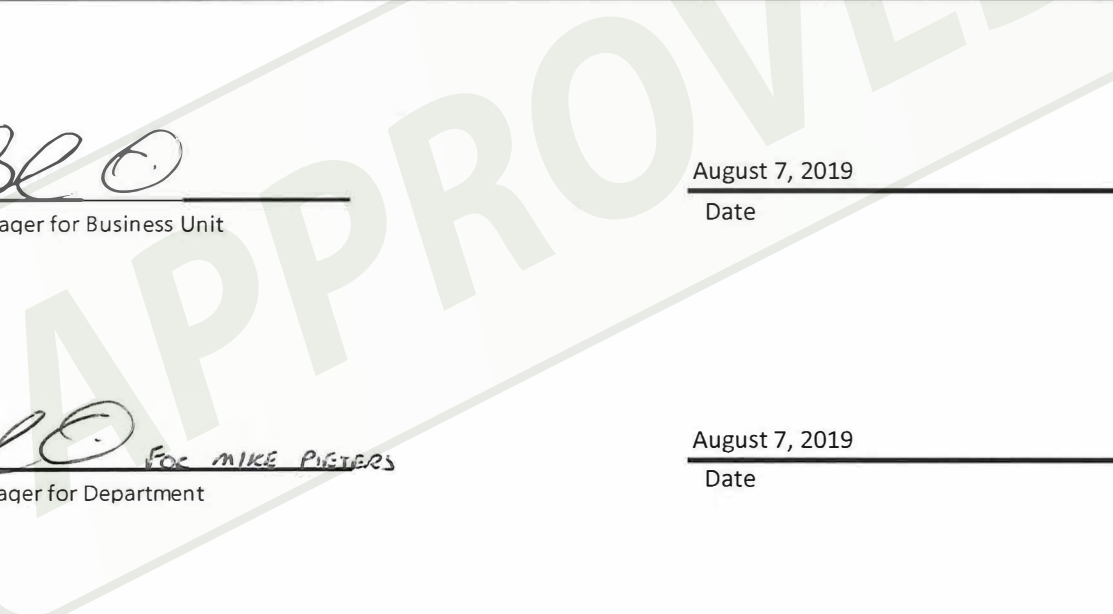
Date

X FOR MIKE PIETERS

General Manager for Department

August 7, 2019

Date



# SUPPORTING DOCUMENTS

## Divisional Service Profiles

- Office of the City Manager
- Corporate Services
- Community and Protective Services
- Infrastructure and Planning

## Strategic Planning, Goals and Performance Indicators

- City of Leduc 2019-2022 Strategic Planning, Goals and Performance Indicators
- City of Leduc 2019-2022 Corporate Business Plan
- 2019 Q2 & Q3 Council Strategic Plan Progress Reports
- 2018 Annual Report

## Budget Policies and Procedures

- Budget Guiding Principles
- Financial Structure, Policy and Process
- Infrastructure Investment Strategy Policy
- City Administration Bylaw
- Tangible Capital Assets Financial Reporting Policy
- Debt Management Policy
- Revenue Registry Summary
- 2020 General Population Budget Survey

## Acronyms

## Glossary



# Office of the City Manager

## Service Profiles for 2020

### City Manager

#### Civic Operation

##### **Description:**

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.

##### **Outputs:**

- Sets the leadership tone for the organization through corporate values and related behaviours
- Coordination and delivery of executive team and senior management functions
- Delivery of a corporate planning process to monitor corporate performance
- Delivery of a budget that allocates resources to meet strategic, operational and capital requirements
- Facilitating council and executive corporate strategic planning to define the overall vision for the community and corporate priorities
- Represents the city's interests by participation in regional organizations

##### **Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

##### **Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** City Manager Administration





## Governance

### **Description:**

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.

### **Outputs:**

- Serves as principal advisor on matters of policy
- Advises and informs council on the operation and affairs of the municipality
- Ensures that the policies and programs of the municipality are implemented
- Legislative and MGA compliance

### **Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Manager's Office

## Partnerships and Strategic Relationships

### **Description:**

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 the communities occurs, health and safety is addressed and overall quality of life improved.

### **Outputs:**

Impacts on the City of Leduc from the federal and provincial levels of government are identified and understood. This includes working in concert with organizations like the Alberta Urban Municipalities' Association (AUMA) and the Federation of Canadian Municipalities (FCM).

Mutually beneficial relationships are built and maintained with other entities and organizations including, but not limited to, the following:

- Mid-sized Communities Caucus
- Edmonton Metro Region communities
- Edmonton Global
- Leduc Region communities
- School boards
- RCMP
- Airport Accord partners
- Leduc Transit
- Leduc + District Regional Waste Management Authority
- Capital Region Southwest Water Services Commission
- Leduc Foundation

### **Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

### **Secondary Outcomes:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** City Manager's Office

## Intergovernmental Affairs and Corporate Planning

### CAMMS Software Management

### **Description:**

Manage the CAMMS suite of software including maintenance, implementation, training, on-boarding/off-boarding of staff and application of industry best practices.

**Outputs:**

- Develop content guidelines and manage the City's data integrity to ensure consistency across the organization
- Corporate planning software expert and key corporate contact for the software suite and related business processes
- Facilitate a corporate culture shift by coordinating activities to achieve alignment of corporate objectives and outcomes
- Implement new modules, as required
- Coach, mentor and train staff in the corporate planning systems (CAMMS)
- Manage staffing database
- Liaise with other municipalities on performance benchmarking methodologies and best practices

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Corporate Planning

## Corporate Performance and Reporting

**Description:**

Manage corporate performance processes and develop performance measures for strategic and operational initiatives. Provide ongoing reporting of performance to appropriate stakeholders.

**Outputs:**

- Develop and implement corporate performance processes
- Refine organizational performance measures and ensure quality reporting
- Develop and implement performance measures for all strategic documents
- Provide quarterly performance reports to executive
- Provide tri-annual performance reports to Council
- Publish an annual report for the community

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision-making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Corporate Planning

## Corporate Planning

**Description:**

Manage the City of Leduc corporate planning process and facilitate the development and alignment of strategic management plans.

**Outputs:**

- Facilitate the development/review of the City of Leduc strategic plan, corporate business plan and business unit operational plans
- Monitor all strategic documents to create alignment with the overall corporate strategy and goals
- Refine the corporate planning process, as required
- Provide staff training on the corporate planning process
- Coordination of organization initiatives to optimize organizational capacity
- Create a line of sight between corporate initiatives and work units

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Corporate Planning

## Grant Support

**Description:**

The City of Leduc leverages opportunities to generate revenue via grants by proactive research, timely dissemination, application analysis and support, tracking and reporting.

**Outputs:**

- City of Leduc has a focused approach to grants
- City of Leduc has increased revenue potential
- Business units are well informed of opportunities
- City of Leduc benefits from more formal process and procedures

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Government Relations

## Relationship-Building

**Description:**

The City of Leduc develops, maintains and leverages relationships to increase knowledge sharing and gathering, maximize collaboration and advance the city's and region's interests.

**Outputs:**

- Key strategic relationships are identified and relationship building is prioritized
- Productive relationships with other levels of government and other relevant organizations are established and maintained
- Opportunities for engagement that encourage different viewpoints and enable issue identification are provided
- A mutually beneficial relationship with our partners and colleagues where we share information and collaborate

**Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Government Relations



## Strategy Development and Alignment

### **Description:**

The City of Leduc takes a comprehensive and systems-based approach to managing the impacts and implications of projects and initiatives. This includes:

- Advocacy - The City identifies priority issues and uses effective methods to increase awareness and influence change.
- Regional Projects - The City's participation in and monitoring of inter-jurisdictional initiatives balances local outcomes with regional interests.
- Stakeholder and Issue Monitoring - The City monitors the activity of other levels of governments and key stakeholders to identify new issues and opportunities that may affect the community, so the City can plan and act accordingly.

### **Outputs:**

#### STRATEGY DEVELOPMENT + ALIGNMENT

- Development of strategic direction and advice on matters pertaining to interjurisdictional relationships, advocacy, government relations, strategic planning, corporate planning, corporate performance, and regional matters including positioning and related communications / representation
- Enables identification of competing or complimentary initiatives
- Provides specific and deliberate corporate-wide perspective to facilitate alignment between and amongst initiatives and political and corporate priorities
- Facilitates decision making that considers the context of the local, regional, provincial and national environment and any related impacts or opportunities
- Strategies are developed to address opportunities and issues

#### ADVOCACY

- Council, in collaboration with administration, determines direction on advocacy issues
- Opportunities are identified and support provided to council and administration for promoting the city's interests with stakeholders and in consultations
- The city's interests are promoted and in relevant stakeholder engagements
- Municipal associations such as the AUMA and FCM are leveraged

#### STAKEHOLDER + ISSUE MONITORING

- Opportunities and issues are identified proactively
- Holistic consideration of issues and opportunities is enabled
- Tracking the outputs of community stakeholders for potential linkages and gaps to improve the quality of life for citizens
- Synergies are created with community stakeholders to advance common community initiatives

#### REGIONAL PROJECTS

- The organization's ability to think strategically, create alignment and influence opportunities that are complex, ambiguous, and unpredictable is enabled
- City representation in projects is supported with relevant expertise, sound judgment, political and organization awareness.

### **Strategic Alignment:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Government Relations

## Legislative Services

### Boards and Committees

#### **Description:**

Provide support to Boards and Committees including maintaining a listing of all Boards and Committees and the appointed members, tracking the terms of board appointments and the expiry dates, and recruitment of new members.

#### **Outputs:**

- Maintain a listing of boards & committees and the appointed members
- Track the terms of board appointments and the expiry dates
- Recruit for members of the public to participate as a board member when vacancies become available
- Provide the board selection committee with applications for review
- The board selection committee provides recommendations for appointments to Council for approval
- The board selection committee consists of the Mayor and two Councillors
- The committee will report to Council annually or semi-annually

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** City Clerk and Records

## Bylaws

**Description:**

Bylaw administration.

**Outputs:**

- Provide staff with bylaw numbers when a new bylaw is required
- Maintains an index that categorizes bylaws as current, expired and repealed
- Review bylaws on a continual basis for any necessary amendments
- Provide assistance to staff in preparation of the bylaw, if necessary
- Ensure bylaws are signed by the Mayor once third reading is approved
- Bylaws are retained electronically
- Post bylaws that pertain to residents on the city website

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

## Census

**Description:**

Conduct a yearly census.

**Outputs:**

- Conduct a yearly census to support municipal, school board and business planning, and grant opportunities
- Provide residents with an on-line option for participating in the census
- Hire census workers to obtain census information from residents who do not participate on-line
- Preparation of census statistics
- Complete a population affidavit and forwarded to Alberta Municipal Affairs for approval

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.



5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

### Council Secretariat Structure

**Description:**

Provide support to Council.

**Outputs:**

- Prepare agenda packages for the Committee-of-the-Whole and Regular Council meetings
- Transcribe minutes for each meeting
- Post agenda packages and minutes on the website
- Liaison between public and Council

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

### Customer Service

**Description:**

Provide reception services.

**Outputs:**

- Greet residents & visitors coming to Civic Centre
- Provide services to the public and staff by phone and in person
- Process mail
- Provide ongoing assistance to Administration

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

### Election

**Description:**

Conduct the general election.

**Outputs:**

- Conduct the general election every 4 years
- Elections are held on the third Monday of October in an election year
- Ensure voting stations are open for advance voting, incapacitated/institutional and election day
- Post unofficial results to the City's website during election night for both city Council and school board trustees
- Forward official results to Alberta Municipal Affairs in the specified time frame as outlined in the Local Authorities Election Act
- Post official results to the city website

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Record

## Environmental Site Assessments and Property Searches

**Outputs:**

- Process all environmental & property site searches
- Ensure requests from external clients are received by Administration
- Ensure response to client is provided within 30 days

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** City Clerk and Records

## Petitions

**Outputs:**

- Receive petitions from city residents on either a city-wide initiative or a local improvement initiative
- Determine if the petition is valid or invalid
- Process petitions based on validity

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Records

## Records and Information Management

**Description:**

Management and maintenance of corporate records and information including entering internal and external correspondence into the data base system, ensuring all critical documents are scanned and attached to the records system (RecFind), and managing deposits and retrievals from the city's records storage facility.

**Outputs:**

- Entering internal and external correspondence into the data base system according to the classification schedule



- Ensuring all critical documents are scanned and attached to the records system (RecFind) for easy access and safekeeping
- Critical documents include bylaws, minutes, contracts, agreements and reports
- Deposited and retrieve records from the City's storage facility – Iron Mountain

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Records

## Support for Quasi-Judicial Boards

**Description:**

Provide support to the Subdivision and Development Appeal Board and the Local and Composite Assessment Review Board.

**Outputs:**

- Schedule hearings for appellants and complainants
- Prepare correspondence, advertise and notify residents of application and hearings
- Prepare orders, decisions and minutes of the hearings
- Hearings for development or subdivision appeals must be completed within 30 days of receiving the appeal

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** City Clerk and Records

## Freedom of Information and Protection of Privacy (FOIPP)

**Description:**

Management of Freedom of Information & Protection of Privacy (FOIPP) requests.

**Outputs:**

- Ensure that FOIPP requests are processed in accordance with requirements of the Freedom of Information and Protection of Privacy Act
- Educate and promote compliance within the organization

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Legal Services

## Interpretation of Municipal Legislation and Development of Bylaws

**Description:**

Interpret governing municipal legislation, particularly interpretation of issues arising out of the Municipal Government Act and monitor legislative changes and developments in case law as it affects municipalities.

**Outputs:** As Required

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Legal Services





## Legal Advice and Representation

**Description:**

Services include legal opinions, drafting documents and representing the city's legal position in matters which may ultimately be adjudicated by a court, board or other tribunal.

**Outputs:** As Required

**Strategic Alignment:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Legal Services

## Management of External Counsel

**Description:**

Provide expertise and support to city departments by representing the City of Leduc with external counsel, maintaining a database of legal precedents, documents, agreements, articles and opinions, and the review and approval of contracts.

**Outputs:** As Required

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Legal Services

## Risk Management

**Description:**

Develop and implement risk management protocols and circulate risk management information to functional areas. Monitor corporate actions and operations for compliance with legislated requirements in the delivery of programs and services.

**Outputs:** As Required

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Legal Services



# Corporate Services

## Service Profiles for 2020

### Communications and Marketing Services

#### Corporate Communications

**Description:**

Provide strategic consultation and project implementation for all corporate and departmental communications projects.

**Outputs:**

- Develop strategies and implement creative tactics to communicate the City of Leduc's services, needs and successes

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Communications and Marketing Services

#### Corporate Marketing

**Description:**

Develop, co-ordinate and implement strategies to market the City of Leduc to residents, regional stakeholders and all external audiences.

**Outputs:**

- Strategy development
- Content development
- Advertising
- Project implementation/management and measurement

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Business Unit:** Communications and Marketing Services

### Corporate Information and Technology

#### Application Management

**Description:**

Partner with business areas to manage their application portfolios with a road map driven by the value applications provide. Application management includes application support and the management of applications throughout their entire lifecycle including analysis, implementation, and upgrading of enterprise systems.

**Outputs:**

- Collaborate with business units to manage their application portfolio to ensure applications address strategic and operational requirements



- Provide information technology support to the city's enterprise systems
- Work with software vendors to ensure applications are reliable, secure and performing
- Install updates as needed

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Systems and Analytics

### Field Services

**Description:**

Pertains to the field portion of the city's spatial data infrastructure. Includes basic surveys, field data collection, maintenance of the High Precision Network (HPN) of survey monuments and maintenance of GPS equipment.

**Outputs:**

- Basic level of surveying services
- Field GIS data collection
- An HPN network that meets the needs of current and future development

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Systems and Analytics

### Geographic Information Systems Customer Service

**Description:**

A variety of mapping requests are received by Geomatic Services. Requests range from creating simple visual displays to complex geospatial analysis. This service includes the administration of Geographic Information Systems (GIS) data and services in accordance with Policy # 12:07:02 Release and Sale of GIS Products and Services and the administration of license agreements.

**Outputs:**

- Provide geospatial analysis and/or GIS products as required
- Initiate working on GIS requests within 2 business days

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Enterprise Systems and Analytics

### Computer Workstation Evergreen Replacement

**Description:**

Acquire, install and maintain desktop computing resources.

**Outputs:**

- Four-year-old workstations are replaced within the fourth year after their original deployment

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Technology Services



## Corporate Information and Technology Customer Support/HelpDesk

### **Description:**

Respond to information technology HelpDesk tickets.

### **Outputs:**

- High priority Helpdesk tickets are responded to within 4 business hours, when possible
- Medium priority Helpdesk tickets are responded to within 16 business hours, when possible.
- Low priority Helpdesk tickets are responded to as time permits.

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Technology Services

## Corporate Information and Technology Network Operations

### **Description:**

Acquire, install, and maintain information technology network computing resources.

### **Outputs:**

- Provide a secure, reliable and performing information technology environment by supporting existing network infrastructure, enhancing and replacing equipment, as required, so the city is able to perform functions effectively and efficiently

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Information Services

## Server Evergreen Replacement

### **Description:**

Acquire, install and maintain server computing resources.

### **Outputs:**

- Provide secure, reliable and performing servers by:
  - Replacing 20% of support servers per year
  - Replacing 6 to 10 year-old servers as needed
  - Transitioning current replacements to Blade Center Servers running virtual server environments
  - Retaining specific hardware devices as business requirements dictate

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Enterprise Technology Services

## Asset Management

### **Description:**

Tracks and manages \$700 million in assets the Engineering department is responsible for, including infrastructure for drinking water, wastewater, storm water, and roads. The asset management program under development will additionally encompass parks and fleet management.

Asset management involves the balancing of costs, opportunities and risks against the desired performance of assets to achieve the organizational objectives. Asset management also enables an organization to examine the needs for, and performance of, assets and asset systems at different levels. Additionally, it enables the application of analytical approaches towards managing an asset over the different stages of its lifecycle.

### **Outputs:**

- Perform condition assessments on roads and sanitary systems



- Long-term planning and budgeting considering infrastructure lifecycles
- Capital replacement programming
- Identify and fill data gaps, to ensure accurate tracking of all engineering assets
- Implement an asset management program

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** IT Governance and Integrated IT Business Solutions

## Enabling Enterprise Strategic Initiatives

**Description:**

Provides technology vision and leadership in the development and implementation of the information management and information technology program across the city and among its stakeholders in order to enable organizational strategic and operational goals and initiatives.

**Outputs:**

- Leadership in planning and implementing enterprise information systems to support business operations
- Alignment of information technology initiatives and projects to Council, corporate and business objectives to ensure that information technology investments and operations enable business strategy
- Transparency in decision making by engaging the organization and being accountable for project expenditures.
- Increased understanding and transparency of information technology investment and project costs, risks and benefits

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Information Technology Governance and Integrated Business Solutions

## Information Technology Governance

**Description:**

IT Governance oversees the information management and information technology (IMIT) investment priorities for the City of Leduc.

**Outputs:**

- Provide strategic leadership for IMIT projects and processes
- Determine alignment of IMIT projects to City of Leduc strategic and corporate goals and objectives as defined in the Strategic Plan, the Corporate Business Plan and operational business plans
- Champion collaborative planning through the adoption of IT governance processes
- Deliver final approvals and recommendations on proposed IMIT projects

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.



### **Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Information Technology Governance and Integrated Business Solutions

## **Management of Information Technology Projects and Initiatives**

### **Description:**

Develops and promotes consistent use of standard project management processes, tools and templates for project communications, scope, risks, issues, quality, resourcing, status reporting, procurement, cost and scheduling for information technology projects and initiatives. Establishes and ensures best practice systems integration processes are followed to guide phases of information technology and business application implementation projects. Develops an enterprise architecture plan to establish principles, standards, boundaries and guidance for information technology projects.

### **Outputs:**

- Project management support to information technology projects
- Standard information technology project management processes, tools and templates for project communications, scope, risk/issues, quality, resourcing, status reporting, procurement, cost and scheduling
- Business analysis practices conducted for all application implementation projects
- Appropriate business units are engaged in the analysis process
- Functional and technical requirements are complete and meet business needs
- Requirements are properly reflected in design
- The business application that is implemented meets business needs
- Business architecture to provide an overview of the city's strategic direction, goals and operational plans and core business functions
- Information architecture to identify subject areas of information for each function of the business architecture
- Application architecture to define the business application software components required to support the functional areas and capture the information defined in the information architecture
- Technology architecture to support business applications and information management needs

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

### **Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Information Technology Governance and Integrated Business Solutions

## **Finance**

### **Accounting Services**

#### **Description:**

Responsible for financial reporting, treasury management, accounts payable, general ledgers, tangible capital assets (TCA's), Capital Region Southwest Water Services Commission (CRSWSC) accounting and reporting and overall internal controls.

#### **Outputs:**

- Annual audited financial statements
- Quarterly financial reporting
- Financial Information Return
- Statistical Information Return
- Processing and payment of accounts payable invoices
- Maintain relationship with banks to achieve financial and operating objectives
- Letters of credit and deposits from 3<sup>rd</sup> parties
- Monthly bank reconciliations
- Maintain and report on the City's TCA's



- Off-site levy tracking and reconciliation
- Contract review and financial reporting
- Policy generation and updating
- Implementation of new accounting standards
- GST Reporting
- Alberta Health Services reporting
- CRSWSC accounting, budgeting and reporting
- Reconcile finance TCA list with asset list for new asset management system
- Administration of MasterCards
- Monthly and quarterly transit reporting
- E-procurement support and implementation
- Payroll support and review
- Reporting and reconciliation of city debt (debentures, capital leases, other LTD)
- Accounts receivable - including Alberta Health Services contract billing and collections and generation of city invoices
- Monthly and annual transit ticket reconciliation

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Accounting Services

## Budgeting Services

**Description:**

Facilitate the operational and capital budgeting process and support integration of the corporate strategic plan and departmental operational plans. Provide a framework for planning, approving and reporting annual operating and capital budgets. Conduct long-range financial planning and semi-annual projected to year-end (PYE) on behalf of the corporation. Manages the general receivables.

**Outputs:**

- Council approved operational and capital budgets that align with the corporate strategic plan and operational plans
- Long-range financial planning
- Annual PYE
- Financial budget and forecast support for the city
- Reserve management
- Municipal Price Index/Consumer Price Index generation
- Financial analysis support
- Annual Government Finance Officers Association (GFOA) budget binder

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Budgeting Services



## Financial Analytics

### **Description:**

Financial Analytics supports current and future financial projects. The area is accountable for business analytics associated with operations and supporting long term fiscal sustainability.

### **Outputs:**

- Provide financial analysis support to other departments
- Lead financial project work
- Assist in other ad hoc analysis or projects needed by the finance department
- Oversee Alberta Health Services contract
- Responsible for treasury function for Leduc & District Regional Waste Management Authority
- Direct financial analysis on the annual budget
- Manage the revenue registry and contingency for the budget process
- Perform internal control review

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Analysis and Projects

## Leduc Recreation Centre Financial Management

### **Description:**

Provide financial management of the Leduc Recreation Centre (LRC) including financial planning and advice, budgetary guidance, full-cycle accounting and reporting.

### **Outputs:**

- Organizational/strategic management
- LRC accounting operations
- LRC financial/reporting operations
- LRC budget operations

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** LRC Financial Management

## Revenue Services

### **Description:**

Manage the financial processing of all city billings and the collection of payments, including property taxes and utilities, in accordance with the Municipal Government Act (MGA) and city bylaws, policies and practices.





### **Outputs:**

- Taxation/Assessment
  - Mill rate bylaw/council reports
  - Annual tax levies and tax notices
  - Tax collection, payment processing, and tax recovery process
  - Tax installment payment plan
  - Maintain a current tax roll that meets all requirements for the MGA, including a record of all properties within the City and property ownership and address
- Oversee assessment contract
  - Annual market values
  - Annual regulated property values
  - New and supplementary property assessments (growth)
  - An assessment that complies with the legislation and best practices
  - Compliance with provincial standards
  - An equalized assessment (Alberta School Foundation Fund)
- Utilities
  - Utility meter install appointment setting
  - Billing and collection of utility bills for approx. 11,500 customers
  - Daily leak report with contact to customers
  - Utility collections
  - Monthly utility arrears letter generation
  - Water loss report/analysis
- Cash receipts
  - Payments for taxes, utilities, licenses, permits, transit passes, etc.
  - Front desk cash management
  - Weekly counting of cash bus fares
  - Cityview payment processing
- Other
  - Investment management
  - Debt management
  - Revenue analysis (e.g., franchise fee, water revenue)
  - Grant reporting (MSI, Federal Gas Tax)
  - Website updating for Finance
  - Cashflow management
  - Ambulance collections
  - Monthly ambulance letter generation

### **Strategic Alignment:**

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**Business Unit:** Revenue Services

## **Human Resources**

### **Compensation and Benefits**

#### **Description:**

The Compensation and Benefits function provides analysis and advice in the delivery of a total rewards system that supports our ability to attract and retain our people through supportive programs and incentives.

#### **Outputs:**

- Job Evaluation
- Salary Administration
- Payroll Management
- Group Benefits
- Pension Administrations
- Abilities Management



**Strategic Alignment:**

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Human Resources

## Employee and Labour Relations

**Description:**

Employee & Labour Relations is dedicated to maintaining and promoting effective, fair and professional relationships between the City of Leduc, employees, and employee groups.

**Outputs:**

- Respectful workplace
- Dispute resolution and grievance management
- Collective bargaining
- Employee mediation
- Arbitration
- Contract administration
- Communications

**Strategic Alignment:**

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**Business Unit:** Human Resources

## Employee Health, Safety and Wellness

**Description:**

Employee health, safety and wellness provides leadership to the organization in developing, implementing, and maintaining a healthy workforce in a safe environment where all legislative requirements are met.

**Outputs:**

- Health and safety programs
- Legislative compliance
- Audit management
- Incident reporting and safety investigations
- Occupational Health & Safety (OH&S) training
- Risk management (hazards, incidents and investigations)
- Wellness programs
- Workers' Compensation Board (WCB) administration

**Strategic Alignment:**

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**Business Unit:** Human Resources



## Human Resource Services

### **Description:**

Supporting all departments and city employees, Human Resource Services provides a variety of human resources (HR) services.

### **Outputs:**

- Records management
- Process design
- Systems liaison
- HR analytics
- Organizational alignment

### **Strategic Alignment:**

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### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Human Resources

## Organization and Employee Development

### **Description:**

Organization and employee development is the process of building capacity through individual employee development that increases the overall capacity of the organization now and in anticipation of future requirements.

### **Outputs:**

- Profile
- Talent management and corporate training
- Orientation and onboarding
- Performance and career development
- Employee engagement and recognition
- Human resources policies
- Job descriptions
- Organizational charts

### **Strategic Alignment:**

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### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Human Resources

## Organizational Effectiveness

### **Description:**

Organizational effectiveness implements and maintains policies, programs, and services in support of leading edge theory and practices associated with managing employees and organizational design. This includes understanding the behavior of individuals and groups, and aligning organizational systems and structures to support business strategy and foster corporate sustainability.

### **Outputs:**

- Change management
- Executive coaching
- Team building and coaching
- Succession planning
- Capacity building
- Organizational alignment



**Strategic Alignment:**

5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

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**Business Unit:** Human Resources



# Community and Protective Services

## Service Profiles for 2020

### Emergency Management

#### Emergency Management

**Description:**

The Leduc Emergency Management Agency is the managerial function charged with creating the framework, which will reduce vulnerability to hazards and provide a formal response to our community in a disaster. Our focus is the management of resources and all humanitarian aspects of disasters, with an agency responsibility for preparedness, prevention, response, mitigation and recovery from emergent events.

**Outputs:**

- Maintain the Municipal Emergency Plan as required by the Emergency Management Act and coordinate the activities of the City of Leduc Emergency Management Agency (LEMA)
- Ensure that our city is prepared to respond
- Facilitate major event planning
- Responsible for emergency management and corporate training
- Coordination of business continuity planning for city departments

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Emergency Management Program

#### Emergency Social Services

**Description:**

Research, planning, implementation and awareness of emergency social services (ESS) for the City of Leduc, contributing to the preparedness of the city for disaster and/or emergency.

**Outputs:**

- Document procedures, resources and supports
- Build organizational capacity to respond to situations
- Coordinate with external support agencies

**Strategic Alignment:**

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**Business Unit:** Emergency Management Program

### Community and Social Development

#### Arts, Culture and Heritage Development

**Description:**

Building and strengthening understanding, engagement and connections with local arts, culture and heritage.



#### **Outputs:**

- Ongoing liaison with arts, culture & heritage groups:
  - Maclab Centre for the Performing Arts Society
  - Leduc Farmers' Market
  - Leduc Performing Arts and Cultural Foundation
  - Leduc Public Library
  - Leduc Rotary Music Festival/Leduc Music Festival Association
  - Leduc Arts Foundry
  - Leduc and District Historical Society/Dr. Woods House Museum
  - Alberta Legacy Development Society/Leduc Heritage Grain Elevator Complex
  - Stageworks Centre for the Performing Arts
  - Leduc Drama Society
  - Stone Barn Garden
- Development and management of the Public Art Program:
  - Creating a public art policy grounded in best practice and local engagement
  - Nurture and support public art projects in the community

#### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

#### **Secondary Outcomes:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Arts, Culture & Heritage

### **Maclab Theatre Operations**

#### **Description:**

The Maclab Centre for the Performing Arts Theatre is a cultural icon within the community and the City of Leduc has been a valued partner since its inception. The Maclab Theatre provides a beautiful space for artists and the patrons of the arts to experience world class opportunities, serving the entire Leduc region. Integrating the Maclab Centre into the City of Leduc presents many benefits to our residents, the community overall as well as building towards the continued successful operations of this important community asset. The Maclab Centre for the Performing Arts Society will continue in an adjunct capacity, with the City assuming primary responsibility for the day-to-day operations of the theatre, its staff team and establishing the long term planning for the facility.

#### **Outputs:**

Continue Maclab Centre transition into the City of Leduc by:

- Strengthening relationships with existing users, volunteers, and patrons
- Increasing public awareness of the Maclab as a cultural asset in their own city
- Refining policies, procedures, strategic priorities and decision-making frameworks
- Building connections with cultural stakeholders across sectors

#### **Strategic Alignment:**

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#### **Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Arts, Culture & Heritage

### **Board Development**

#### **Description:**

Board development workshops and learning sessions, and advisory support for community groups.

#### **Outputs:**

- Annual partnerships with regional municipalities and local organizations to offer opportunities on board development and organizational funding
- Minimum 2 annual board development learning opportunities or workshops to build capacity and strength within volunteer groups
- Assist community groups in obtaining new volunteers
- Providing volunteer opportunities for all residents



**Strategic Alignment:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Community Development

### Community Development and User Group Support

**Description:**

Development of long term funding and community use agreements with organizations that operate within City facilities or on lands and/or provide an essential service to the citizens of Leduc.

**Outputs:**

- Provide grant writing support
- Liaise and provide consulting services to over 120 community groups
- Community Facility Enhancement Program (CFEP) and Community Initiatives Program (CIP) grant tracking
- Capital project support
- Networking opportunities
- Organizational support

**Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

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**Business Unit:** Community Development

### Community Development Projects

**Description:**

Planning and implementation of community partnership projects and amenities such as the outdoor rinks, new school athletic fields and playgrounds, multiways and others, as identified.

**Outputs:**

- Regular contact and a full report at the end of each project in partnership with the community association
- Playground development
- Recreational facility planning and development
- Project development and partnerships with community organizations
- Project development and partnerships with developers in new communities

**Strategic Alignment:**

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**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

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**Business Unit:** Community Development

### Multiway Development

**Description:**

Planning and development of multiway trails throughout Leduc.

**Outputs:**

- Building multiways to ensure all residents are within 400m of the multiway, park, open space or trail system
- Multiway planning and development



- Developer area structure plan review

**Strategic Alignment:**

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**Business Unit:** Community Development

## Municipal Grants

**Description:**

Ongoing administration of the municipal grant program that provides financial support through grants to organizations (GTO), event hosting and travel grants.

**Outputs:**

- Coordinate the annual grants to organizations program
- Coordinate grant review process
- Coordinate and process other municipal grant requests

**Strategic Alignment:**

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**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Community Development

## Parks, Open Spaces and Trails Development

**Description:**

Planning and development of parks, playgrounds and trails though out Leduc.

**Outputs:**

- Neighbourhood and regional park development plans
- City-owned playground development

**Strategic Alignment:**

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**Business Unit:** Community Development

## Signature Civic Event Development

**Description:**

Plan, coordinate and evaluate 6-11 signature events annually for residents of the City of Leduc. To provide and support events that will attract in excess of 20,000 people annually.

**Outputs:**

- Volunteer Recognition Evening
- Canadian Tire Jumpstart Celebration
- Parade Support
- Canada Day Celebrations
- Rock the Rails





- Party in the Park including Community Information and Registration Day
- Canadian Pacific Holiday Train (alternating years)

**Strategic Alignment:**

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**Business Unit:** Community Development

### Sports Hall of Fame Program

**Description:**

Sports Hall of Fame program development including the nomination and induction process.

**Outputs:**

- Evaluation of best practices from other communities and develop a techmation savvy display in both the LRC and City Hall that celebrates our greatest assets – our people
- Identification and development of a display and system that the general public can enjoy

**Strategic Alignment:**

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**Business Unit:** Community Development

### Telford Lake Development

**Description:**

Development of the Telford Lake area as identified in the 2010 Telford Lake Master Plan.

**Outputs:**

- Continued development of Telford Lake as per the Telford Lake Master Plan
- Implement North Telford Recreational Lands Development Plan (Leduc Lions Park)
- Continued investment and development of multiway around Telford Lake

**Strategic Alignment:**

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**Secondary Outcomes:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Business Unit:** Community Development

### Volunteer Leduc

**Description:**

Providing development, support and engagement pertaining to volunteers including: management of website and database content, and marketing and promotion of volunteer opportunities.

**Outputs:**

- Volunteer Leduc Database Management
  - 450+ registered volunteers
- Volunteer Leduc website management
- Volunteer Management
- Administrate volunteer management and recognition awards
- Board development
- Volunteer training
- Volunteer recognition
- Rave program coordination
- Annual coordination of the Citizen Recognition Committee

**Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and



community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Community Development

## Community Development for FCSS

### **Description:**

Working with staff, residents and other stakeholders to address potential gaps and partnership opportunities that build community connections and sense of belonging with a social preventative focus.

### **Outputs:**

Track the following:

- # of community initiatives
- # of community initiative participants
- # of partnership projects
- # of partnership project participants

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

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**Business Unit:** Family and Community Support Services

## Community Education

### **Description:**

Delivery of various workshops and presentations addressing identified needs to increase awareness and education to target audiences.

### **Outputs:**

Track the following:

- # of community initiatives
- # of community initiative participants
- # of partnership projects
- # of partnership project participants

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Family and Community Support Services

## Community Support

### **Description:**

One-to-one outreach services provided to target residents in need, such as youth, seniors, families, etc. Also includes information and referral services.

### **Outputs:**

Track the following:

- # of internal referrals
- # of external referrals
- # of individuals served
- # of families served
- # of family violence disclosures
- # of family violence screenings

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Family and Community Support Services



## Management Services

### **Description:**

Management of contracts/agreements, grants received, volunteers, and program evaluation. Includes operational capacity.

### **Outputs:**

Tracking the following:

- # of FCSS volunteers
- # of FCSS volunteer hours

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Family and Community Support Services

## Fire Services

### Fire Prevention, Inspection and Public Education

### **Description:**

Proactive measures to decrease incidents for all citizens including public education and awareness, enforcement of the Alberta Fire Code, inspection of buildings, construction fire safety compliance and investigations of fires in accordance with the city's approved Fire Safety Codes Quality Management Plan.

### **Outputs:**

- Public education and awareness programs including but are not restricted to:
  - PARTY program
  - Fire Prevention Week
  - School tours
  - Seniors programs
  - Community open houses
  - Seasonal campaigns
- Safety Codes Act - in accordance with the City Council approved Quality Management Plan, Fire provides the following services:
  - Enforcement of the Alberta Fire Code
  - Inspection of buildings
  - Construction fire safety compliance
  - Investigation of fires for cause, origin and circumstances
- Planning and Development - participate in the review of all development related plans and processes to ensure that fire and emergency management considerations are addressed in new communities and developments, including but not limited to:
  - Municipal Development Plan (MDP)
  - Area structure plans,
  - Subdivision applications,
  - Development and building permit applications
- Review engineering standards as they pertain to fire protection systems and access to neighborhoods
- Review building plans for group A, B, multi-unit C, D, E and F occupancies for fire protection elements
- Coordinate with building inspectors, the inspection of all new groups A, B, multi-unit C, D, E and F occupancies as a part of the compliance program and final occupancy inspection processes

### **Strategic Alignment:**

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**Business Unit:** Community & Emergency Preparedness

## Emergency Medical Services

### **Description:**

Provide ambulance response to medical emergencies under the terms of the City of Leduc contract with Alberta Health Services (AHS).

### **Outputs:**

- Provide response to ambulance calls at the advanced life support level as required by AHS.
- Ensure that emergency medical service (EMS) delivery in our community is well represented in discussions with AHS.
- Maintain our accreditation seal with Accreditation Canada for our EMS system
- Ensure all qualified personnel are current in today's best practices for EMS delivery
- Medical co-response utilizing firefighting crews and apparatus delivered at the following service level:
  - Basic Life Support
  - Advanced Life Support where qualified staff are available

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.



### **Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Operations

## **Fire Suppression**

### **Description:**

General management activities that support the delivery of Fire and EMS Services that will ensure adequate response to mitigate emergencies that affect lives and property found in our community. The Fire Service provides a suite of emergent services such as, emergency medical services, fire suppression, rescue, fire prevention, fire investigation and fire and life safety public education. These services are also provided to our regional partners when requested.

### **Outputs:**

- Suppression and safe control of structural, vehicular and wild land fires in the City of Leduc.
- Services delivered at the NFPA 1001 Professional Qualification for Firefighter-Level 2:
  - Pre-emergency planning to the NFPA 1021 Standard for Fire Officer Professional Qualifications,
  - Full fire suppression activities in Groups A, B, C, D, E and F-3 occupancies including both offensive and defensive structural fire operations, rescue of persons and preservation of property
  - Fire suppression activities in F-1 and F-2 industrial occupancies will be restricted to defensive operations and exposure protection, unless otherwise specified in fire preplanning assessments
  - Fire suppression of vehicle fires, not involving significant amounts of hazardous materials (See Hazardous Materials Response service level). Where a vehicle is transporting significant amounts of hazardous materials, suppression efforts will be restricted to those necessary to protect exposures, without exposure of firefighters to those hazardous materials
- Full wildland/urban interface firefighting services
- Customer stabilization following fire and other emergency incidents
- Meet all objectives in the Leduc Fire Service Policy # 11.00:24

### **Strategic Alignment:**

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### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Operations

## **Hazardous Materials Response**

### **Description:**

Provide services to the NFPA 472 Standard for Competence of Responders to Hazardous Materials – initial response, assessment, containment and mitigation of hazardous materials emergencies as it pertains to the specified services listed below.

### **Outputs:**

- Response to these events will be limited to:
  - Observation and evaluation,
  - Securing of the site perimeter,
  - Evacuation of persons outside the "hot zone", and
  - Control of hydrocarbon leaks or spills
- All other hazardous materials events will be managed using third party service providers

### **Strategic Alignment:**

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### **Secondary Outcomes:**

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**Business Unit:** Operations

## **Other Services and Authorities**

### **Description:**

Interagency responses and programs.

### **Outputs:**

- Public Service complaints, including:
  - Fire pit complaints
  - Alarms



- Unknown odours
- Unsightly premises
- Issuance of open air fire and burning permits
- Issuance of fire bans within the City of Leduc
- Mutual and automatic aid responses as per Council approved agreements

**Strategic Alignment:**

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**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Operations

## Rescue

**Description:**

Provide services to the NFPA 1006 Standard for Technical Rescuer Professional Qualifications, 2008 Edition as it pertains to the specified services listed in this policy.

**Outputs:**

- Vehicle and Machinery Rescue:
  - Incident command
  - Patient care in support of ambulance operations
  - Extrication from motor vehicle collisions
  - Scene stabilization
  - Traffic control
  - Road surface cleanup
  - Fluids control and containment (in compliance with hazardous materials service levels)
- Water rescue:
  - Surface still-water rescue
  - Support to underwater rescue and recovery operations
- Ice rescue:
  - Surface ice rescue
  - Support to under-ice rescue and recovery operations
- Rope Rescue:
  - Low angle and slope rescue operations only
  - All high angle rope rescues will be performed by third party service providers
- Confined space rescue
  - Site security
  - Incident command
  - All confined space rescues will be performed by third party service providers
- Trench rescue:
  - Site security
  - Incident command
  - All trench rescue operations will be performed by third party service providers
- Building Collapse:
  - Site security
  - Incident command
  - Rescue operations in wood frame structures
  - Complex building collapse operations will be performed in concert with third party service providers
- Elevator Rescue to NFPA 1001 Professional Qualification for Firefighters

**Strategic Alignment:**

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**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Operations

## Training

**Description:**

Development and maintenance of skills necessary for the safe and effective delivery of the services and functions identified in Leduc Fire Service Policy.

**Outputs:**

- Annual Recruit Class - basic training



- Maintenance of job performance requirements for firefighters
- Maintenance of medical control protocols for medically trained personnel
- Maintenance of EMS training
- Officer development program
- Safety codes officer training
- Senior leadership training
- Blue card command training and re-certification
- Ensure that all staff are current in today's best practices by researching and attending Fire/EMS related conferences

**Strategic Alignment:**

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**Secondary Outcomes:**

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**Business Unit:** Operations

## Management of Fire Services

**Description:**

General management activities that support the delivery of Fire and EMS Services that will ensure adequate response to mitigate emergencies that affect lives and property found in our community. The Fire Service provides a suite of emergent services such as emergency medical services, fire suppression, rescue, fire prevention, fire investigation and fire and life safety public education. These services are also provided to our regional partners when requested.

**Outputs:**

- Some activities that require particular resources and attention include:
  - Negotiation and implementation of the IAFF Collective Agreement
  - Scheduling of resources
  - Budget evaluation
  - Analyze, evaluate, and ensure we have the correct amount of resources to provide service delivery at the level expected of Council
  - Analyze and ensure that delivery of service is meeting our key performance indicators
  - Develop performance metrics to enhance service delivery
  - Joint emergency services planning working group to ensure the long term viability of regional planning processes
  - Ongoing management of risk and addressing public service complaints
  - Ongoing policy and process development
  - Fire/EMS Accreditation
  - Improved integration of fire services efforts with surrounding municipalities
  - Ensuring that fire services meets all objectives of the city's occupational health and safety program
  - Meeting operational and reporting requirements of the Alberta Health Services contract
  - Provide and introduce the framework for AFFRCS to ensure firefighters can communicate and remain safe during mission critical events
  - Ongoing evaluation of our current business practices to ensure we receive adequate funding through the annual budget process to support service delivery

**Strategic Alignment:**

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**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Support Services

## Enforcement Services

### Administration Services

**Description:**

Administration support to the community peace officer (CPO) and RCMP functions which includes court support, public service, data entry and shift support.

**Outputs:**

- Increase effectiveness of CPO and RCMP members

**Strategic Alignment:**

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**Business Unit:** Enforcement Services

## **Enforcement Services Activities**

### **Description:**

Provide enforcement services within the scope of the community peace officer (CPO) program including traffic enforcement, bike patrols, municipal bylaw enforcement and community initiatives.

### **Outputs:**

- 6 officer-violator contacts/shift
- # of calls for service
- # of Community Hours
- # of self-generated calls

### **Strategic Alignment:**

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**Business Unit:** Enforcement Services

## **Enforcement Services Education**

### **Description:**

Provide educational opportunities to increase and promote safety in the community.

### **Outputs:**

- Education/media campaigns
- Community event participation
- School liaison program

### **Strategic Alignment:**

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**Business Unit:** Enforcement Services

## **Community Safety**

### **Description:**

Provide education programming and initiatives that focus on community safety.

### **Outputs:**

- Communication with community and stakeholders
- Bar Walks Through
- Bike Patrols
- Domestic Violence Presentations

### **Strategic Alignment:**

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**Business Unit:** RCMP



## Traffic Safety

### **Description:**

Includes initiatives and enforcement related to high risk behaviour and impaired driving.

### **Outputs:**

- Traffic blitz with focus on impaired driving
- Increased enforcement with a focus on risky driving behaviours including distracted driving, intersection safety and stunting.

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**Business Unit:** RCMP

## Recreation Services

### Aquatic Facility Operations

### **Description:**

Overall management of aquatic assets (indoor and outdoor). Coordination of aquatic bookings, programming and staffing; first aid and lifeguarding services; customer relationship management; and contract and invoice administration. Maintenance and other duties to ensure the aquatic facilities are healthy, safe and sanitary environments for staff and patrons.

### **Outputs:**

- \$12,000 in revenue from seasonal user groups
- \$8,000 in revenue from group bookings and rec swims
- 47,000+ hours of scheduled staffing (65+ staff on average)
- Annual facility shutdown to address significant projects
- Balanced water chemistry
- Clean facility
- Development and ongoing review of the facility allocation strategy
- Equipment and facility maintained in good working condition
- Excellent water quality and clarity
- Fair allocation of space to City programs, public, and user groups
- Increased life span of all equipment
- Lowered risk of infection/illness contracted at our facilities
- Offer high-quality customer service to clients and staff
- Programming that meets community needs
- Respond to all major first aid emergencies at the Leduc Recreation Centre and outdoor pool
- Stakeholder engagement
- Work in partnership with Facility and Property Services
- 185,000+ spontaneous use visits (indoor pool) and 254,000+ visits in total
- 17,000+ visits (outdoor pool)

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

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**Business Unit:** Aquatic Services

### Aquatic Programs

### **Description:**

Management of all aquatic programs: public and school learn-to-swim lessons; aquatic leadership; specialty programming; drop-in and registered aquatic fitness programs. Provide customer service support at aquatic facilities by being knowledgeable about all services offered within the facility; identifying safety risks and behaviours prior to these becoming an emergency; interacting with patrons in a friendly, outgoing manner; and implementing corrective action as needed in order to ensure that an excellent standard of service and a high level of customer satisfaction are maintained.

### **Outputs:**

- Deliver high quality learn to swim lessons
- Deliver high quality aquatic fitness programs
- Deliver high quality leadership courses and training





- Provide options for adapted aquatics
- 4,000+ public registrants
- 1,200+ school (student) registrants
- 31,000+ public lessons attended
- 10,000+ school lessons
- 15,000+ drop-in aquatic fitness visits
- Best aquatic experience with high customer satisfaction
- Facilitate public understanding of pool rules, policies, and procedures as well as general water safety
- Provide a safe aquatic environment

**Strategic Alignment:**

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**Business Unit:** Aquatic Services

## Customer Service and Sales

**Description:**

Sales of memberships and program registrations, one-off event bookings and community special events. Continued enhancements to admissions and registration processes, facility rentals and general phone, e-mail and internet inquiries.

**Outputs:**

- Bill and collect City revenues
- Increase corporate partnerships
- Increase revenues through membership campaign(s)
- Process one-off bookings for meeting rooms, ice surfaces, and field houses
- Record and report on event sales
- Timely balancing for payments
- Membership survey satisfaction results of 80% or better
- Monthly tracking and reporting of PCN Prescription to Get Active participants
- Monthly review, monitoring and reporting on customer satisfaction, membership and admission statistics
- Liaise with other departments for efficient booking transitions
- Provide support to user groups and events during bookings
- Continual training of staff for optimal service; standardized guest services training program
- Cross-training opportunities with other Leduc Recreation Centre departments
- Staff retention focus

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

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**Business Unit:** Business Services

## Operations of the Leduc Recreation Centre

**Description:**

Management of strategic priorities and operational and capital plans for the LRC. Membership campaigns, program information, website updates.

**Outputs:**

- Life cycle management
- Revenue increase through membership campaign strategies
- Membership cost recovery
- Member satisfaction surveys
- Member retention

**Strategic Alignment:**

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**Secondary Outcomes:**

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community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Business Services

## Promotions and Marketing

### **Description:**

Promotion and marketing of city recreation programs and services and the Leduc Recreation Centre (LRC) and Alexandra Outdoor Pool.

### **Outputs:**

- Member retention
- Member acquisition
- Member appreciation and recognition
- General awareness of LRC programs, services, schedules and special events
- Ensure external markets informed and engaged with city recreation, special event, programs and services
- Support special events, programs and services through effective marketing and promotions

### **Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Business Services

## Business Development and Sales

### **Description:**

Developing mutually beneficial partnership opportunities with the business community in support of the delivery of recreation programs, services and facility operations. Includes negotiating commercial and community lease and vending agreements and ensuring all of the City's obligations are being met.

### **Outputs:**

- Through special events, incentive initiatives, brand placement and market expansion by identifying partners that fit and provide value to the partnership, customer and business.
- Working with and through existing partners to sell to the end customers.

### **Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

### **Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy

**Business Unit:** Community Partnerships & Sponsorships

## Corporate Advertising

### **Description:**

Management of internal advertising opportunities in city facilities – arena board ads, electronic screens, interior signage and more. Includes promotion of opportunities, matching business needs and ideas with advertising opportunities, installation, payment processing and term tracking.

### **Outputs:**

- Advertising sales and service
- Assisting to build a company's public image and reputation by the City's Involvement
- Helping to build strong reputations among other business and industry leaders
- Helping business partners explore new markets by putting them in touch with the community

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Community Partnerships & Sponsorships



## Corporate Sponsorship

### **Description:**

Develop relationships with the business community to support corporate objectives and creatively provide value for sponsors to ensure mutually beneficial partnerships. Generate ideas for new sponsorship opportunities including but not limited to on site activation, partner promotions, events, website and media features, signage and meaningful community relations initiatives.

### **Outputs:**

- Identification of new inventory opportunities while maintaining current valuation
- Optimizing sponsorship revenue generation
- Sponsor activation initiatives
- Advocacy Initiatives championing our youth, our environment and our healthy active lifestyle

### **Strategic Alignment:**

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**Business Unit:** Community Partnerships & Sponsorships

## Lease Management

### **Description:**

Working with our partners to negotiate and manage commercial and community lease agreements/renewals and ensuring that all of the obligations of both partners are being met. Liaison between partner organizations and assisting with inquiries and supporting their business development opportunities.

### **Outputs:**

- Lease contract management – terms and conditions
- Initiating lease extension discussions in advance of expiration
- Development of request for proposal's (RFP) for Community lease space when required
- Tenant relations and liaison

### **Strategic Alignment:**

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### **Secondary Outcomes:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Business Unit:** Community Partnerships & Sponsorships

## Booking and Community Development Allocation of Indoor Municipal Amenities, City Sports Fields, Parks and Open Spaces

### **Description:**

Scheduling of indoor municipal buildings and outdoor sport fields, parks and open spaces for community users and organizations, lease holders, sponsors, programs, services, members, and city department needs in a fair and equitable manner; optimize revenue while providing effective and efficient scheduling, management and understanding of use to minimize operational expenses and resources.

### **Outputs:**

- Arenas & arena pads (4)
- Indoor soccer field (1)
- Indoor courts (3)
- Meeting rooms (9)
- Kinsmen Hall/meeting (1)
- Outdoor soccer fields (23)
- Ball diamonds (15)
- Football field (4)
- Parks & sites (7)
- Rugby fields (2)
- City boulevards, multiways, roads and parking lots
- Customer service - provide positive customer service experience
- Liaise, consult and communicate with City of Leduc internal and external partners, organizations, community groups and businesses (approximately 120 regular organized and unorganized groups)
- Budget - amenity revenue management and highlights
- Fees and charges - research and development of a fees and charges

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and



community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Events & Bookings

## Event Planning and Facilitation

**Description:**

Event coordination and implementation of special events. Inquiries, quotes, sales, LRC tours, business development, bids and packages. Interdepartmental cooperation is essential with corporate services (marketing, communications and IT) and public services (grounds and parking lots).

**Outputs:**

- Benchmark 140+ indoor events, often multi-event coordination and use of amenities. Outdoor events primarily occur May to October. Range of events and activities include banquets, agriculture activities, indoor and outdoor sporting events, fundraisers, trade shows, conferences, seminars, block parties, parades, weddings, triathlons and cultural events.
- Provide risk management assessments, recommendations and details for event success.
- Management and communication of municipal and provincial legislation including permits, licensing requirements, insurance, AHS, bylaws, enforcement services communications, emergency safety plans, infrastructure, contracted services, staff resources, marketing, staff awareness and budget.

**Strategic Alignment:**

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**Business Unit:** Events & Bookings

## LRC and Civic Centre Facility Monitoring

**Description:**

Direct and manage patron use of facilities in line with facility guidelines, policies and practices outlined to provide a safe and positive environment minimizing loss, damages, injuries and complaints during high volume use and events.

**Outputs:**

- Continuous monitoring of facilities
- Provide positive customer service experiences

**Strategic Alignment:**

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**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Events & Bookings

## Spontaneous Recreation Opportunities

**Description:**

Creating, scheduling and management of drop-in programs for arenas and field houses, ensuring high quality and accessible recreation opportunities to promote a healthy and active community that effectively meets the current and future needs of citizens. Monitor trends and develop new activities as determined necessary. Leisure staff direct and manage patron use during identified spontaneous activity to ensure users are in line with facility guidelines, policies and practices outlined to provide a safe and positive environment minimizing loss, damages, injuries and complaints during high volume use and events.

**Outputs:**

- Internal and external communication and promotion - social media, schedules and City Guide content
- User expectation and use trend monitoring statistics and activity tracking
- Provide positive user experiences
- Leisure attendant supervision and scheduling
- Sport equipment management, replacement and life cycling



**Strategic Alignment:**

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**Business Unit:** Events & Bookings

## Fitness Centre Operations

**Description:**

Overall management of the fitness centre and track including the maintenance and safe operation of assets, customer service and service promotion. The fitness centre offers affordable, accessible programs delivered by well trained staff. Enhancing patron experiences by providing a friendly and welcoming atmosphere as well as following up on issues brought forward by patrons in a timely manner.

**Outputs:**

- Over 5500+ hours of scheduled staffing (22 staff total)
- Effectively serving patrons by responding to inquiries (in person, email and comment cards) in a timely fashion and following up on noted deficiencies
- Coordinating regular maintenance and repair of fitness centre equipment
- Purchase of and maintenance of all fitness accessories
- Build and maintain partnerships with schools in the community
- Build and maintain partnerships with the Leduc-Beaumont-Devon PCN and Healthy Hearts Leduc
- Coordinating track access for sports teams and managing volume to ensure a safe environment for all
- Work in partnership with Leduc Fire Services to oversee training of firefighter recruits
- Establishing feedback systems and regularly seeking formal feedback from fitness centre and class patrons
- 70,000+ spontaneous use visits to the fitness centre and track per year

**Strategic Alignment:**

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**Business Unit:** Fitness

## Fitness Programs and Services

**Description:**

Provision of fitness classes and services, nutritional assessments and personal training for both individuals and groups. Promotion of health and wellness through presentations in the community and involvement in advocacy organizations. Engagement with community partners to offer fitness programming for students and youth.

**Outputs:**

- Deliver high quality registered programs that meet participation requirements and revenue targets
- Deliver high quality drop-in fitness classes at convenient times for patrons
- Deliver approximately 40 fitness classes per week each session
- Engage with local sporting organizations to deliver dryland training to local youth
- Personalized workouts and/or nutrition advice tailored to individuals
- 2 to 4 workshops offered annually to internal and external agencies
- 300+ participants in registered fitness programming
- Serving an average of 950 participants monthly in drop-in programs
- Offer 1350 personal training sessions each year
- Work with schools on fitness programming

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**Business Unit:** Fitness

## Recreational Program Development

**Description:**

Promotion, education, and management of health and wellness programming for all ages. The goal is to be innovative, wide-ranging, and as barrier free as possible, with a variety of recreation-based programs that meet the needs of the community. Programs that incorporate physical activity and literacy as well



as creative, social and cultural components. Partnerships with private, public, and not for profit sectors help enhance programs or further subsidize or fund health and wellness opportunities.

**Outputs:**

- Recreation program participants - 6,200 annually
- Healthy Hearts program partnership
- Prescription to Get Active - increase participation in the program annually (+10% of prescriptions transfer into a paid membership at the LRC)

**Strategic Alignment:**

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**Business Unit:** Recreation Programs

**Recreational Programs and Events**

**Description:**

Planning and organization of recreational and educational programs for families, children, youth adults and seniors. Programs that incorporate physical activity and literacy, as well as, creative, social and cultural components.

**Outputs:**

- Coordinate programs that celebrate recreation within the community
- Play is part of the healthy active lifestyle that Leduc promotes
- Supporting physical literacy in children and youth
- Creating opportunities to socialize and build community connections through programs
- Educational and creative program opportunities
- Programming as an alternative and quality childcare option for working parents

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**Business Unit:** Recreation Programs

**Leduc Recreation Centre Child Minding Operations**

**Description:**

Management of on-site childcare program to complement recreation facility programming and service access for parents and families.

**Outputs:**

Drop-in and registered participants (6,200 annually); 1,828 annual operation hours

**Strategic Alignment:**

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**Business Unit:** Recreation Programs

**Building Safety and Security**

**Description:**

Record, investigate and resolve all facility and patron incidents.

**Outputs:**

- Risk mitigation
- Theft prevention strategy development and implementation (facility enhancements as required)
- Ongoing initiative aimed at educating of staff, creating awareness and improving safety within the LRC
- Recording, follow up and reporting of all incidents



- Follow up on customer concerns
- Ongoing review of emergency response and procedures, following up on every emergency situation (feedback, training, etc.)

**Strategic Alignment:**

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**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Recreation Services

## Recreation Cost-Sharing Partnership

**Description:**

Enhance relationship/partnership with regional stakeholder in joint projects.

**Outputs:**

- Annual recreation cost-sharing budget development, information sharing and reporting
- Review and update of agreement and processes, as required
- Regular collection of pertinent statistical information

**Strategic Alignment:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

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**Business Unit:** Recreation Services

## Recreation Services – Strategic Leadership

**Description:**

Strategic leadership and direction for the provision of recreation programs, services, facilities or initiatives.

**Outputs:**

- Fees and charges strategy implementation
- Healthy, active and engaged community members and organizations
- Long term facility planning and programming
- Council and Parks, Recreation and Culture Board liaison
- Liaise with facility stakeholders and community partners

**Strategic Alignment:**

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**Business Unit:** Recreation Services

## Building Capacity for Successful Bids and Events

**Description:**

The City of Leduc promotes healthy active lifestyles through assistance of many not for profit sporting and service groups in the pursuit of the well being of all residents. Through grants to organizations, municipal grants and sport development grants (sport tourism) the city is a leader in the development of groups and organizations that promote the hosting of events and make the City of Leduc a sport destination.

**Outputs:**

- Building capacity through providing assistance to all community groups
- Providing assistance to community groups wishing to bid on championship events
- Preparing bids for future events
- Linking and coordinating the pursuit of events to shoulder seasons in the Leduc facility market
- Pursuit of at least one major event annually
- Development and maintenance of long term (10 year) potential bid/event plan

**Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Secondary Outcomes:**

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**Business Unit:** Sport Tourism

**Sports Tourism Promotion****Description:**

Overall management of the Sport Tourism initiative including promotion, investigation, coordination and hands on presentation and relationships with potential sports and local organizing groups.

**Outputs:**

- Implement the sport tourism master plan
- Coordinate and administer the sport development grant annually for events requiring financial assistance
- Promotion/profile of the sports tourism program at major events and through general marketing initiatives

**Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

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**Business Unit:** Sport Tourism





# Infrastructure and Planning

## Service Profiles for 2020

### Capital Region Southwest Water Commission

#### Capital Region Southwest Water Commission

**Description:**

Manage and operate the regional water transmission system that delivers potable water to Beaumont, Calmar, New Sarepta, Leduc, Leduc County, Hay Lakes, and the Edmonton International Airport, with 24-hour S.C.A.D.A. monitoring and emergency response.

**Outputs:**

- 24-hour on-call emergency service, with response to problems/breaks within 20 minutes
- 24-hour S.C.A.D.A monitoring
- An average of 1,000 utility/service locates every year

## Water Mainlines

- Water main and service line repairs as required

## Water Transmission

- Valve maintenance, cathodic protection and air release valves
- Month-end meter reads
- Water quality testing

## Eight Regional Fill Stations and Two Pump Stations

- Daily inspection of pumps and valves; maintenance as required
- General building maintenance

**Strategic Alignment:**

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**Business Unit:** Capital Region Southwest Water Commission

#### Management and Contract Support

**Description:**

Provide support to the regional water commission in accordance to and as specified in the contractual obligations and agreements

**Outputs:** Provide support as required

**Strategic Alignment:**

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**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Capital Region Southwest Water Commission



## Engineering

### Engineering Review and Advisory Services

**Description:**

Review and comment on engineering documents on behalf of the City. Includes a variety of internal requirements (e.g. roads and buildings) and external requirements (e.g. applications and plans). Ensures city engineering standards are current and meet acceptable professional engineering practices. Review and update bylaws, area structure plans, and subdivisions to ensure compliance with updated engineering standards.

**Outputs:**

- Provide support to complex and non-routine engineering matters, which may include reviewing lot grading and servicing for private commercial and industrial lots
- Assist other departments with any engineering related assessments, such as development agreements, developer submissions, etc.
- Review and maintain municipal engineering standards
- Update engineering standards to ensure they are current and meet acceptable professional engineering practices

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**Business Unit:** Engineering

### Intergovernmental Relations

**Description:**

Maintain and develop relationships with other governments, including municipal, provincial, and federal departments that the Engineering department may have a current and future interest in. Examples include Leduc County, Alberta Transportation, Edmonton International Airport, and Alberta Environment and Parks. In the short term, these relations will be leveraged to advance the 65th Avenue interchange project and work to support positive outcomes for the Edmonton Airport Accord.

**Outputs:**

- Liaison with regional, provincial, and federal government partners and non-government organizations, as required
- Advance the importance of 65th Avenue to capital region stakeholders
- Provide supporting documentation for grant applications (e.g., Federal Phase 2 infrastructure funding)
- Provide support for the Airport Accord
- Provide expertise on the following EMRB (Edmonton Metropolitan Region Board) priorities; Infrastructure Regional Transportation Master Plan (IRTMP), Metropolitan Regional Servicing Plan (MRSP), Integrated Transportation and Transit Services working group (ITTSWG)

**Strategic Alignment:**

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**Business Unit:** Engineering

### Project Management

**Description:**

Project management for \$20 to \$30 million annually in capital infrastructure and roads projects, overseeing preliminary design, final design and construction.

**Outputs:**

- Capital engineering program projects are managed to successful completion with relevant standards, guidelines, and regulations
- Road rehabilitation is planned effectively to restore aging infrastructure
- Road improvements are planned and managed to accommodate future growth (e.g. 65th Avenue intersection improvements)
- Appropriate offsite levies with developers are determined to ensure new construction is funded appropriately based on growth
- Planning and future design and construction of capital infrastructure needs to accommodate growth (e.g. water reservoir)
- Ensure community development projects are effectively managed and built

**Strategic Alignment:**

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**Business Unit:** Engineering



## Contract Management

### **Description:**

Manage contractors to deliver on Council-approved services and projects (e.g. waste collection, environmental policy development).

### **Outputs:**

- Contractors are managed to provide collection of waste, organics, and recyclables from 9,400 homes
- Eco Station enhancement opportunities are identified and implemented (e.g. collect new materials in a cost effective manner)
- Strategies and policies are developed in a Leduc-specific manner and presented to Council to ensure progress on environmental issues (e.g. water efficiency, climate change readiness)

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**Business Unit:** Environmental Sustainability

## Environmental Advocacy

### **Description:**

Coordinate initiatives and resources internally to represent Leduc's environmental interests with external stakeholder groups.

### **Outputs:**

- Play a leadership role at the Edmonton Metropolitan Waste Advisory Committee to ensure both the city's and the Leduc and District Regional Waste Management Authority's interests are addressed
- Participate in the Capital Regional Sustainability Group to maintain contacts and provide partnership opportunities on environmental programs
- Participate in regional watershed and airshed management stakeholder groups as appropriate to promote the best interests of the City of Leduc

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**Business Unit:** Environmental Sustainability

## Management of Environmental Program

### **Description:**

Manage the Leduc Environmental Advisory Board (LEAB) and ongoing environmental programs at both the community and corporate level.

### **Outputs:**

- Manage LEAB to ensure advice is provided to Council on environmental policy and new environmental issues are addressed
- Engage the community several times per year with public awareness opportunities/events:
  - Hold one public Arbour Day event
  - Hold one partnership event (e.g. TD tree planting, Rona rain barrel/compost event)
  - Hold one public recognition event for an environmental calendar day (e.g. Environment Week, Waste Reduction Week)
- Implement waste diversion social marketing strategy to encourage appropriate behaviours
- Address corporate practices on procurement, pesticide use, etc.

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**Business Unit:** Environmental Sustainability



## Facility and Property Services

### Capital Projects and Technical Services

**Description:**

Project and contract management of capital projects, including providing consultative technical advice and direction, energy management, accommodation planning, budget estimates, and construction and site inspections.

**Outputs:**

- Contract and energy management
- Consultative technical advice & direction
- Accommodation planning
- Budget estimates
- Construction/site inspections
- Change orders and progress payment approvals

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Capital Projects

### Building Operations and Maintenance

**Description:**

Facilities maintenance, preventive maintenance, maintenance planning and execution.

**Outputs:**

- Building maintenance and repair: structural/electrical/mechanical/OH&S public safety
- Computerized maintenance management (approximately 1500 work orders processed annually)
- Security services (manage security contracts, intrusion systems, implement and participate in video surveillance monitoring)
- Energy management
- Preventive maintenance program (approximately 1930 PMs processed annually)

**Strategic Alignment:**

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**Secondary Outcomes:**

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**Business Unit:** Facility Operations

### Procurement

**Description:**

Provide assistance and interpretation of procurement policy to all departments, including oversight of all formal procurement opportunities, reviewing, updating and creating procurement templates, and investigating and implementing tools and systems to facilitate purchasing effectiveness.

**Outputs:**

- Provide assistance to all departments with procurement support including oversight of all formal procurement opportunities
- Provide interpretation, policy and legislation compliance and maintain procurement policy and manual
- Review, update and create procurement templates
- Investigate and implement tools and systems to facilitate purchasing effectiveness
- Regional/collaborative procurement

**Strategic Alignment:**

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Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

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**Business Unit:** Procurement

## Insurance/Risk Management Program

**Description:**

Insurance and risk management program, including safety reporting and insurance claims.

**Outputs:**

Safety reporting and insurance claims for:

- 100+ buildings/properties and 325+ specific pieces of equipment/vehicles
- All contents for entire City
- Certificates of Insurance, as required

**Strategic Alignment:**

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**Business Unit:** Property Management

## Property Management

**Description:**

Oversee business and community leases at various locations, along with land acquisition and disposal. Maintain a listing of strategic land acquisition and disposal, both short and long term.

**Outputs:**

Manage:

- Business and community leases (at various locations and sites) including the RCMP lease and space requirements
- Land acquisition and disposal, as required

**Strategic Alignment:**

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**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Property Management

## Planning and Development

### Advisory Services

**Description:**

Provision of advisory services to general public, builders and contractors on building and safety code requirements.

**Outputs:** Assisting the public and builders with interpretation and regulation of building and safety codes

**Strategic Alignment:**

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**Business Unit:** Building and Safety Codes Services

## Building Permits

**Description:**

Process building permit applications and conduct building code and energy code plan reviews and site inspections to monitor for substantial compliance with code requirements.

**Outputs:**

Service delivery standards:

- Residential - 4 weeks
- Commercial/Industrial - 8 weeks

**Strategic Alignment:**

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**Business Unit:** Building and Safety Codes Services

## Inspections

**Description:**

Safety codes officers monitor compliance with the requirements of the applicable codes by conducting site inspections.

**Outputs:**

Service delivery standards:

- Conduct an inspection within 3 days of receiving a request for inspection

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**Business Unit:** Building and Safety Codes Services

## Statistics Gathering, Monitoring and Reporting

**Description:**

Gather information statistics regarding the items listed under building and safety services to be communicated to administration and the public.

**Outputs:** Monthly and year-to-date reporting

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.



### **Secondary Outcomes:**

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**Business Unit:** Building and Safety Codes Services

## **Trade (Safety Code) Permits**

### **Description:**

Review and issuance of trade permits, specifically electrical, plumbing, gas, and HVAC.

### **Outputs:**

Service delivery standard:

- Review and issue within 8 days

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**Business Unit:** Building and Safety Codes Services

## **Advisory Services**

### **Description:**

Advising on development options, regulations and processes for the general public, developers, other stakeholders and city administration.

**Outputs:** Provide information in accordance with regulatory plans, bylaws, policies and other legislation

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**Business Unit:** Current Planning and Development

## **Current Planning and Development**

### **Description:**

Deliver planning related services such as permitting and licensing to residents, businesses, and special interest groups, comprehensive review for compliance with planning documents, and management of overall process for all types of planning applications.

### **Outputs:**

Service delivery standards:

- Zoning amendments - approval in 3 months
- Plan approvals and amendments (statutory plans, area structure plans, and outline plans) - approval in 3 months
  - If plan needs to be submitted to the Edmonton Metropolitan Regional Board submissions - process requires an additional 2-3 months
- Subdivision approvals - approval process completed in 60 days
- Development agreements - approval in 4 weeks
- Development permits - approval in 2 weeks (residential), 4 weeks (commercial/industrial)
- Information and advisory services - service/responses provided in 24 hours
- Enforcement actions - resolution in 2 weeks
- Compliance certificates - approval in 1 week (3 days for rush approval)



- Edmonton Metropolitan Regional Board submissions - process in 2-3 months

**Strategic Alignment:**

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5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Business Unit:** Current Planning and Development

## Planning Bylaw Enforcement

**Description:**

Enforcement of land use bylaw and applicable sections of the Municipal Government Act (MGA), which may include but is not limited to responding to complaints and/or compliance issues, conducting investigations, and issuing orders and notices.

**Outputs:** Enforce land use bylaw and applicable sections of the MGA to provide safety and security for the community

**Strategic Alignment:**

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**Business Unit:** Current Planning and Development

## Management of Planning and Building Statistics

**Description:**

Process, gather and report planning permits, building permits, business licenses, taxi permits, and safety services to administration and the public for the purposes of raising awareness on various economic indicators as well as public safety.

**Outputs:** Statistics for permits, licenses and safety services

**Strategic Alignment:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

**Secondary Outcomes:**

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Current Planning and Development

## Economic Development

**Description:**

Economic development is designed to produce targeted results: business growth that creates jobs, high employment development areas, aggressive business expansion efforts and optimum quality of life.

- Influencing development business growth and projects that stimulate and accelerate the growth of economic wealth
- Providing strategic channels that enable businesses to network, find opportunities and grow to their full potential
- Enhancing the mechanisms for launching new ventures and collaborative partnerships
- Represent the city's economic development efforts with regional and other organizations
- Delivery of business licensing services and enforcement of the business license bylaw



**Outputs:**

- Help business growth by assisting current and prospective residents to improve their work skills necessary to sustain and grow industrial and commercial diversity
- Ensuring that activities lead to actions which set the stage for short, medium and long-term outcomes
- Employing a holistic, sustainable, integrated management cross-organizational approach
- Work with Edmonton Global, the Airport Accord and other organizations to ensure measurable and cost-effective efforts in realizing economic results for the City of Leduc
- To achieve the economic growth vision, the City will focus collective and strategic economic development efforts on the following three (3) priority areas:
  - Business retention and expansion (BR&E)
  - Business and investment attraction (BIA)
  - Community economic development readiness (CEDR)
- Provide customer service, advice and enforcement for the business licensing program

**Strategic Alignment:**

3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

**Secondary Outcomes:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Economic Development

## Long Range Planning

**Description:**

The City of Leduc's long range planning unit creates, reviews, updates and implements land-use plans, policies, studies and programs, with a focus on the City of Leduc's sustainable long term growth and development within the integrated framework of regional planning projects and initiatives.

**Outputs:**

Regional Planning Initiatives:

- Implement and review City of Leduc/Leduc County Inter-municipal Development Plan
- Review and undertake long-term growth studies and projections
- Provide expertise and support on the Edmonton Metropolitan Region Plan, Regional Evaluation Framework, Regional Agriculture Master Plan, and their related working groups
- Provide support to the Airport Accord Agreement and related integrated land use planning projects including EIA Master Plan updates and 65th Avenue upgrades

Develop, review, implement and provide expertise on local long range plans, policies and studies within the integrated regional planning framework, including:

- Municipal Development Plan
- Downtown Master Plan
- Area structure plans
- Mature area infill redevelopment
- Neighbourhood redevelopment plans
- Neighbourhood Design Guidelines
- Environmentally Significant Areas Study
- Other special studies and plans

**Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

**Secondary Outcomes:**

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improve services, share costs and drive economic outcomes.

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

**Business Unit:** Long Range Planning

## Provide Subject and Process Expertise

### **Description:**

Provide professional planning information, reporting and strategic advice to Council, administration and regional entities on a broad range of topics related to the long-term growth of the community.

### **Outputs:**

- Public and stakeholder consultations
- Advice and implementation of planning processes
- Liaising with local and regional stakeholders, and government bodies
- Collecting, analysing and disseminating information
- Reviewing internal and external plan and study referrals

### **Strategic Alignment:**

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### **Secondary Outcomes:**

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

**Business Unit:** Long Range Planning

## Public Services

### Manage the City's Vehicle Fleet

### **Description:**

Maintain a safe and dependable equipment and vehicle fleet. Provide comprehensive management of the city's fleet, including alterations, repairs, preventative maintenance and record-keeping. Also oversee the capital replacement program, which involves defining specifications, procurement, establishment of standards, contract administration and the decommissioning and disposing of equipment and vehicles.

### **Outputs:**

- Plan, direct, and manage the annual fleet replacement program for 270+ units
- Forecast the capital fleet needs for 10 year plans
- 24-hour on-call response for emergency repairs
- Scheduled preventative and routine maintenance per American Public Works Association recommended standards:
  - Light truck – at 5,000 km
  - LATS buses, ambulances, bylaw cars – at 5,000 km
  - Commercial truck and bus – at 250 hours
  - Equipment – at 250 and 500 hours
  - Lawn mowers/sweepers – at 150 hours
- Safety and other mandated checks – as required
- Commercial vehicle inspection – semi-annually and annually
- LATS bus inspection – semi-annually
- Alberta Health Ambulance inspections – semi-annually
- Fire apparatus commercial vehicle inspections – annually
- Repairs and overhauls – as required
- NFPA pump tests - annually
- Aerial NDT testing – annually

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**Business Unit:** Fleet Services



## Asset Management

### **Description:**

Tracks and manages \$700 million in assets including infrastructure for drinking water, wastewater, storm water and roads. The asset management program also encompasses parks and fleet management. Asset management involves the balancing of costs, opportunities and risks against the desired performance of assets to achieve the organizational objectives. Asset management also enables an organization to examine the needs for, and performance of, assets and asset systems at different levels. Additionally, it enables the application of analytical approaches towards managing an asset over the different stages of its lifecycle.

### **Outputs:**

- Perform condition assessments on roads and sanitary systems
- Long-term planning and budgeting considering infrastructure lifecycles
- Capital replacement programming
- Identify and fill data gaps, to ensure accurate tracking of assets

### **Strategic Alignment:**

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**Business Unit:** Infrastructure Maintenance

## Eco Station/RV Sani-Dump and Organics Program

### **Description:**

Provide alternative waste diversion strategies for specific waste programs such as e-waste, household hazardous waste, paper products and oil and batteries. Provide a site where residents can take their extra grass, leaves and trees.

### **Outputs:**

- Eco Station facility open six days per week (Monday to Saturday) and nine hours per day
- RV sani-dump open 24/7 during the summer season
- Organics collection site - maintain site daily (April - October)
- Haul organics to landfill one day per week or as required

### **Strategic Alignment:**

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**Business Unit:** Infrastructure Maintenance

## Maintenance of Road Surface, Bridges, Overpasses, Control Devices and Multiway

### **Description:**

Maintenance activities to ensure city standards for road surface and ride quality are met, including inspections, crack sealing, pot hole patching, grading of gravel roads and lanes, guard rail repair, cleaning/sweeping, small asphalt repairs, animal removal, and dust control. Roughly 232 km (464 lane km) of paved roads and 85 km of multiway are monitored for surface quality.

### **Outputs:**

- Inspections of paved highway, arterial and collector roadways - once every three years
- Hot crack sealing of paved lanes, arterial, collector and residential roadways (different each year), and central business district
- Pot hole patching of paved highway; paved lanes; arterial, collector, and residential roadways; and central business district - throughout the year, as required
- Grading of gravel roads - twice per week
- Grading of gravel lanes - five times per year or as required
- Guard rail repair - as required
- Clean and inspect bridges and overpasses two times per year (spring & fall), contracted inspections completed every three years



- Street cleaning of paved highway; arterial, collector, paved lane-ways, and residential roadways; and central business district - full-time sweepers from April to October, as required
- Street cleaning of city-owned parking lots - sweepings annually or event based, as required
- Litter pick-up - as required
- Street oiled and/or calcium applied - 18 km (36 lane km) of rural streets maintained - one time per year or as required
- Multiway repair - overlay and crack sealing, as required (determined by inspection)

**Strategic Alignment:**

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**Business Unit:** Infrastructure Maintenance

## Maintenance of Sidewalks

**Description:**

Inspection, maintenance and construction of sidewalks, para ramps, curbs, and gutters. Administrative policy defines three categories of sidewalk based on volume and type of pedestrian traffic, and specifies the inspection frequency for each category. The policy also defines parameters for repairs and replacements, which are contingent on the inspections.

**Outputs:**

- Inspections of category A sidewalks - annually
- Inspections of category B sidewalks - every two years
- Inspections of category C sidewalks - every five years, on a rotating basis, with an area of the city being inspected each year
- Maintenance, repairs, and replacements (determined by inspection), based on severity of hazard, drainage and available budget
- Installation of para ramps - as required

**Strategic Alignment:**

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**Business Unit:** Infrastructure Maintenance

## Public Services Support – Infrastructure Maintenance

**Description:**

Organizational support throughout the year for other municipal services.

**Outputs:**

- Support the Leduc Farmer's Market
- Support civic events
- Deliver barriers and provide support for road closures
- Deliver and install signage as required by other departments
- Provide Leduc County with sweeping
- Provide treated sand for other municipalities

**Strategic Alignment:**

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**Business Unit:** Infrastructure Maintenance



## Roadway Snow and Ice Control

### **Description:**

Street and alley plowing, and snow removal, parking lot plowing, and street sanding as per levels of service outlined in the Snow Removal Policy.

### **Outputs:**

- Snow plowing - Level 1 Priority plowing generally occurs within 12 hours following 2 to 5 cm of snow
- Snow plowing - Level 2 Priority plowing generally occurs after accumulation of 5 to 10 cm of snow and after all Priority 1 streets have been plowed
- Snow plowing may occur on any street, road, or lane at any time if the street becomes impassable for emergency response vehicles
- Snow clearing - city-owned parking lots cleared after an accumulation of 5 to 10 cm of snow, with snow initially stockpiled within the parking lot
- Snow clearing - Level 1 parking lots normally cleared within 24 hours after an accumulation of 5-10 cm of snow
- Snow clearing - Level 2 parking lots normally cleared within 72 hours after an accumulation of 5-10 cm of snow
- Snow Removal - Level 1 Priority will be given to the downtown commercial area; removal normally occurs after an accumulation of 5 cm of compacted snow and within 24 hours after snowfall has stopped or as soon as the majority of businesses have cleared their sidewalks
- Snow Removal - Level 2 Priority includes the remaining streets in the downtown core; removal normally occurs after an accumulation of 7 to 10 cm of compacted snow
- Snow Removal - Level 3 Priority includes collector streets within the various subdivisions; removal normally occurs after an accumulation of 7 to 10 cm of compacted snow
- Snow Removal - Level 4 Priority identified as residential streets; removal normally occurs after an accumulation of 15 cm of compacted snow or when access by emergency vehicles is severely impaired, and is scheduled to accommodate two removals per season (or as snowfall dictates)
- Ice Control (Sanding) - Priority 1, defined as streets identified in the Snow Plowing Schedule, downtown area crosswalks, and intersections abutting schools, curves, or hills; sanding as required as conditions become slippery/hazardous
- Ice Control (Sanding) - Priority 2, which includes collector roadways identified in the Snow Removal Schedule; sanding as required as conditions become slippery/hazardous
- Ice Control (Sanding) - Priority 3, which includes residential intersections and lane entrances and exits; sanding as required as conditions become slippery/hazardous
- Ordering and preparing winter sand, salt and rock chips

### **Strategic Alignment:**

1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

**Business Unit:** Infrastructure Maintenance

## Storm Water Drainage and Collection

### **Description:**

Manage, collect and dispose of storm water, and provide protection from flooding. Key activities include: inspections; drainage collection system operation, maintenance, and repair; catch basin and culvert cleaning and steam thawing; ditch clearing; and drainage infrastructure value and condition record-keeping.

### **Outputs:**

- Drainage - ongoing flood prevention
- Inspect and clean manholes and catch basins - annually
- Spring thawing of mainlines, manholes, culverts, swales and catch basins - as required
- Spot repairs of mainlines, manholes, culverts, swales and catch basins - as required
- Flush problem mainlines
- Soak-aways, outfalls and culverts - inspect and clean twice per year (spring and fall)
- Adequate stormwater outlet - provided to all customers
- Stormwater service - reliable
- Service calls - responded to promptly
- Stormwater - managed without risk to public health or adversely affecting the quality of the receiving environment
- Stormwater services - appropriate services will be available to future generations

### **Strategic Alignment:**

2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of municipal infrastructure.

### **Secondary Outcomes:**

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**Business Unit:** Infrastructure Maintenance



## Traffic Management

### **Description:**

Install and maintain traffic control devices and traffic markings that provide a safe environment for pedestrian and vehicular traffic.

### **Outputs:**

- Visibility of signs and markings – maintain and replace, as required
- Pavement marking - line painting twice per year, with crosswalks, stop lines, parking lot stall lines painted, as required
- Signs and traffic signals - install, program, maintain, repair, and replace as required (in-house and contracted)

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**Business Unit:** Infrastructure Maintenance

## Cemetery Interments

### **Description:**

Sell cemetery plots and cremation niches, arrange interments, manage cemetery records and maintain cemetery grounds.

### **Outputs:**

- Choices for burial – plots and columbaria
- Interments and cremation excavations
- Plot re-establishment and landscaping – provided following interment (varies by season)
- Grounds maintenance and landscaping – once per week

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**Business Unit:** Parks and Open Spaces

## City Owned Fences

### **Description:**

Inspect, repair and maintain City-owned fences, in order to facilitate the security and control of access to city properties.

### **Outputs:**

- Inspections – twice per month
- Repairs – site specific repairs are made depending on risk and hazards within 1-30 days

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**Business Unit:** Parks and Open Spaces



## Multiways

### **Description:**

Maintenance of 85 kms of multiways, path and trail surfaces through inspections and surface repairs.

### **Outputs:**

- Inspections, removal of litter and debris, signage, small repairs
- Snow removal once depth reaches 2 cm; swept to bare surface; Level 1 Priority - within 48 hours

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**Business Unit:** Parks and Open Spaces

## Parks, Green Spaces, Urban Forest and Amenities

### **Description:**

Maintenance activities as required to ensure City standards for beautification, accessibility and Community in Bloom 5-bloom rating are met. Activities include landscaping, horticulture, tree maintenance, pest and wildlife control, care of bird houses, wildlife signage, lookout points, bus stop maintenance, and turf maintenance and repairs. In some cases, third party contracts are managed.

### **Outputs:**

#### Turf Maintenance

- Parks – 12 to 16 cuttings per season
- High profile areas – 20 cuttings per season
- Rural roads and reserves – 2 cuttings per season
- Highway buffer turf and ditches – 2 cuttings per season
- Weed control in parks – as required
- Garbage collection – daily

#### Tree Maintenance

- Hazardous trees – identified/assessed and corrective action taken
- Pruning frequency – every 6 years on a rotational cycle, except Elm (yearly)
- Removal of dead trees – as required
- Watering of all newly planted trees – for a period of 2 years (2-year maintenance period by Developer/Contractor)
- Response to storm damage and dangerous trees – performed after hazard assessment completed
- Annual replacement of trees – as needed
- Monitoring of evasive pests – seasonal
- Trees impacting overhead lines and streetlights – pruning performed every 5 years (Fortis is responsible for trees impacting power lines)
- Response to service requests (e.g. broken or low hanging branches) – within 48 hours

#### Shrub Beds, Ornamental Areas and Flower Beds

- Water, fertilize and deadhead flowers – daily
- Weeding of main or high visibility shrub beds – 30 day cycle
- Mulching shrub beds – once every 3 years
- Insect, pest and weed control – daily
- Pruning and trimming shrubs and hedges – once per year
- Watering – as required during drought conditions
- Shrub replacement – as required
- Preparation, planting and removal of flowers – once per season

#### Bus Stop Maintenance

- Litter and garbage collection – once per week
- Bus pad cleaning – as required
- Snow and ice control – as required (varies due to snowfall)
- Repairs completed by transit department

#### Turf & shrub bed maintenance performed by parks department:

- Dr. Woods House Museum
- Leduc and District Chamber of Commerce
- Leduc Grain Elevator



- Protective Services Building
- Outdoor Pool and Spray Park
- Leduc Library

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**Business Unit:** Parks and Open Spaces

## Outdoor Recreation Facilities

**Description:**

Outdoor recreation facilities are installed and maintained by the public services department to meet the needs of current and future residents.

- 34 sports fields: 15 diamonds and 19 soccer/rugby/football fields
- 4 tennis courts and 4 basketball courts
- 12 grass/asphalt surface outdoor rinks
- 4 boarded outdoor rinks
- 1 skateboard park
- 14 lakes and storm ponds
- 150 garden plots, plus the Southfork community garden
- 31 playgrounds
- 8 fire pits
- 2 water features and 1 spray park
- 2 outdoor fitness parks
- 2 dog parks
- Telford Lake

**Outputs:**

Sports Field Turf

- Cuttings – once or twice per week, as required
- Weed control and fertilization – 2 times per year

Shale Ball Diamond Infields

- Dragging, levelling, sweeping and vegetation control – as required

Outdoor Rinks

- Sweep and flood – daily, provided all sidewalks and multiways have been cleared of snow

Fences at Ball Diamonds and Tennis and In-Line Hockey Courts

- Repairs – as required

Toboggan Hill

- Safety inspections – bi-weekly during winter
- Protective barriers – placed at bottom of hills when required
- Garbage pick up, snow/wooden ramps removed – bi-weekly

In-Line Hockey and Tennis Courts, and Skateboard Park

- Sweep and flush clean ramps – as required
- Litter pick up – once per week
- Repairs to nets and posts – as required

School ground maintenance – as per the joint-use service agreements with the public and separate schools

Portable washroom servicing – once per week from spring to fall

Playgrounds

- Comprehensive inspection – once per year
- Maintenance – weekly in summer, monthly in winter
- Repairs – as required
- Project assistance to various school parent groups – as requested

Park Amenities

- Solid waste receptacles emptied – once per week, twice per week in high-profile areas
- Furnishings (benches, tables, receptacles, etc.) – installed and repaired as required
- Fire pits and stoves cleaning – monthly from May to September
- Bollards and posts – inspected annually, installed and repaired as required
- Park signage maintained as required

Telford Lake

- Weed cutting – 2 or 3 times per summer depending on events and weed growth
- Water level monitoring – monthly





#### Storm Ponds

- Fountain installation and removal – installed by May long weekend and removed by September 30
- Weed cutting – as needed (Civic Centre north pond and Coady Lake only)

Service requests – responded to within 48 hours of request

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**Business Unit:** Parks and Open Spaces

### Public Services Support – Parks and Open Spaces

#### **Description:**

Organizational support throughout the year for other municipal services and special events.

#### **Outputs:**

Support to:

- Communities in Bloom
- Minor sports organizations
- Boys and Girls Club
- Leduc and District Chamber of Commerce
- Schools and community organizations
- Telford House
- Churches and seniors homes
- Leduc Environmental Advisory Board
- Environment and sustainable resource development
- Special events logistics, and install fixtures, amenities, Christmas lighting, and banners, as required

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#### **Secondary Outcomes:**

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Parks and Open Spaces

### Wastewater Collection

#### **Description:**

Ensure that wastewater is collected, without interruption, from sanitary lateral connections across the city, including households, businesses, public services and emergency agencies.

#### **Outputs:**

- Overall – 100% of sanitary sewer collected without interruption
- Testing – as per legislative requirements
- Maintain, upgrade, and replace: 156 km of sanitary mains, over 10,000 sewer lateral connections, and 1,930 sanitary manholes
- Asset management

#### Sanitary Laterals

- 24-hour emergency service – respond to emergency backups within 60 minutes
- Maintain sanitary lateral root control program (herbicide application)
- Inspect laterals for condition assessments

#### Wastewater Mainlines

- 24-hour emergency service – respond to emergency backups within 20 minutes
- Inspect mainlines for condition assessments

#### Wastewater Source Control Program

- Inspect city businesses to ensure they are not exceeding Maximum Acceptable Concentration in wastewater effluent



- Work with Alberta Capital Region Wastewater Commission (ACRWC) to sample city businesses
- Work with ACRWC to educate customers on wastewater bylaw prohibited contaminants

#### Wastewater Lift Stations

- Daily inspection of pumps and valves; maintenance as required
- Weekly generator testing
- 24-hour emergency service – respond to problems within 20 minutes

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**Business Unit:** Utility Services

## Water Distribution

#### **Description:**

The production of water pressure at flows suitable for fire protection, while ensuring the water delivered is safe to drink.

#### **Outputs:**

- Safe, clean, potable water delivered through water network
- Overall – 100% of demand met with under 10% of water unaccounted for (hydrant flushing, water breaks, tree watering, etc.).
- Testing – as per legislative requirements
- 24-hour emergency service – respond to problems within 20 minutes
- Asset management
- Water emergency plan updated annually
- Service requests acted upon

#### Water Meters

- Radio-readings – every 2 months, and as required for new and closed accounts
- New meter installations and replacements – as requested, within 10 days of request

#### Water Mainlines

- Water main and service line repairs – as required

#### Water Transmission

- Valves inspection, program to be deployed (uni-directional flushing)
- Valves repaired – as required

#### Water Reservoir and Pump House

- Inspection of pumps and valves – daily; maintenance as required
- Water quality control testing – daily
- Water samples – as required

#### Hydrants

- Inspection and flushing – twice per year
- Installations, repairs, and replacements – as required

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**Business Unit:** Utility Services



## Public Transportation

### Conventional Transit Service

#### **Description:**

A transit partnership between the City of Leduc and Leduc County, buses travel to Nisku, the Edmonton International Airport (EIA) including Premium Outlet Collection mall, the City of Edmonton, Royal Oaks, and around Leduc. Service operates Monday to Friday (excluding holidays) during peak hours (6am to 9am and 4pm to 7pm). Route 10 to the EIA and outlet mall/Costco operates 7 days a week (1 hour before mall opening to 1 hour after), and connects with Edmonton Transit's Route 747 providing travel options between Leduc and Edmonton in time periods that Leduc Transit Route 1 does not operate, and connects with the two on-airport routes to travel throughout the airport lands. Through the Airport Accord, Leduc Transit Commuter Plus monthly passes (\$90) are accepted on Route 747 and with payment of \$5 cash fare a transfer is provided that is also accepted on Route 747. Funded 65% by City of Leduc and 35% by Leduc County through a joint venture agreement.

#### **Outputs:**

- Weekday peak hour commuter bus service between Leduc and Edmonton via Royal Oaks and Nisku
- Three 40-foot buses used for peak hour service (5:19am to 9:36am and 2:41pm to 6:35pm)
- Four 28-foot community buses operating:
  - Routes 2 and 4 – from 5:01am to 8:41 am and 3:38pm to 6:52pm
  - Route 3 – from 5:32am to 9:17am and 3:15pm to 6:22pm
  - Route 5 – from 6:42am to 9:40am and 2:46pm to 5:26pm
  - Route 10 – Monday-Saturday from 8:50am-10:06pm, Sundays and stat holidays from 9:50am-7:06pm
- 30-minute frequency on commuter and local routes; Route 10 1-hour frequency
- Provide wheelchair accessible, low-floor buses
- Develop and manage fare products and their distribution to incorporate riders of all ages and frequency of use
- Oversee route design
- Plan, develop, and maintain transit infrastructure, including bus stops and Park and Ride locations

#### **Strategic Alignment:**

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3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

**Business Unit:** Conventional Transit

### Leduc Assisted Transportation Services (LATS)

#### **Description:**

LATS is a 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. LATS also provides a Shuttle service Monday to Friday that is available without booking an appointment. The Shuttle is a fixed-route scheduled service connecting seniors' residential complexes to several shopping locations within the City. All LATS services are provided on accessible 16-passenger buses that can accommodate multiple wheelchairs.

#### **Outputs:**

- Provide wheelchair accessible vehicles
- Ensure customers are pre-registered and meet eligibility qualifications
- Hours of service run weekdays 8:00am-9:30pm and weekends 9:00am-5:30pm (no service on statutory holidays)
- Provide a fleet of 6 buses, with average of 5 buses running during the weekday
- One bus runs in the evenings (5:00pm to 9:30pm) and 1 on weekends (9:00am to 5:30pm)
- Door to door service is pre-booked (based on availability)
- Provide subscription bookings for riders taking repeat trips
- Provide transportation service for a charge of \$4.00 per one way trip or unlimited use monthly pass
- Oversee agreement with Edmonton Transit - DATS provides booking, scheduling, and dispatching services
- Develop and update LATS shuttle fixed-route design and schedule

**Strategic Alignment:**

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**Business Unit:** Public Transportation - Specialized Transit

## Livery Transport Services Management

**Description:**

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

**Outputs:**

- Issue taxi vehicle permits
- Manage taxi business licensing
- Responsible for and oversee compliance of the municipal bylaws that impact the livery industry

**Strategic Alignment:**

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**Secondary Outcomes:**

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**Business Unit:** Taxi Livery

## Leduc and District Regional Waste Management Authority

**Description:**

Provide support to the regional district waste management authority in accordance with and as specified in the contractual obligations and agreements.

**Outputs:** Provide support as required

**Strategic Alignment:**

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**Business Unit:** Regional Waste Authority



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CITY OF LEDUC

# 2019-2022 STRATEGIC PLANNING, GOALS AND PERFORMANCE INDICATORS





# CITY OF LEDUC 2019-2022 **STRATEGIC PLANNING, GOALS AND PERFORMANCE INDICATORS**



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# COUNCIL COMMITMENTS

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



## WE REPRESENT THE PEOPLE OF LEDUC.

We understand that municipalities are established to serve people and that municipal councils are obligated to carefully consider the needs and expectations of all their citizens when making decisions and setting policy.



## WE ARE COMMITTED TO PLANNING OUR FUTURE AS A CITY.

The 2019-2022 Strategic Plan describes a long-term vision for Leduc and identifies four distinct areas where city council will focus its efforts. Our municipal and intermunicipal development plans (both of which will be renewed in the coming years) will guide how the city grows and develops. Other corporate plans will define how we deliver municipal programs, services and infrastructure.



## WE ARE COMMITTED TO PUBLIC ENGAGEMENT.

We will actively engage residents, the business community and stakeholders in community-building and will seek their input on what Leduc should look like in the future. We will continue to involve people in the budget process and will survey them to gauge their level of satisfaction with the programs and services we deliver. We will encourage residents to sit on civic committees and boards and provide input at council meetings. We will encourage and celebrate community volunteers. We will look for new ways to engage our youth. We will work closely with our business community.



## WE ARE COMMITTED TO SUPPORTING LEDUC'S GROWTH.

While we acknowledge that we are no longer a small town where everyone knows each other, we appreciate that we are now a place where residents don't need to travel to work, shop, play or enjoy culture. We know from first-hand experience that growth doesn't occur without challenges but are committed to accommodating the growth of our city.



## WE ARE COMMITTED TO FINANCIAL SUSTAINABILITY.

We will review the efficiency and effectiveness of our services and maintain our competitive tax advantages. We will continue to ensure that citizens receive excellent value for taxes paid and will strive to create a financial environment which helps businesses invest, innovate, grow and prosper.



## WE ARE COMMITTED TO WORKING TOGETHER.

Council will work as a team and will maintain strong working relationships with the city manager, executive teams and municipal employees. Administration will develop annual business plans to support the achievement of council's strategic priorities and to implement the goals and objectives outlined in the city's master plans. We will strive to ensure that the City of Leduc continues to be an employer of choice.





### WE ARE COMMITTED TO WORKING WITH OTHERS.

We will work with our partners in Leduc County and the Edmonton Metropolitan Region to support the long-term economic prosperity and livability of the region and to effectively and efficiently deliver municipal programs, services and infrastructure. We will continue to take a leadership role in promoting intermunicipal and regional initiatives.



### WE ARE COMMITTED TO PROTECTING OUR NATURAL AND BUILT ENVIRONMENT.

We will champion environmental action. We will continue to look for ways to increase solid waste diversion rates and to be a more effective steward of our water resources. We will protect and enhance our unique natural features and built environment.



### WE ARE COMMITTED TO PROVIDING EFFICIENT AND EFFECTIVE MUNICIPAL INFRASTRUCTURE.

We know that our quality of life is supported by the availability of services, programs and spaces where we can gather and pursue our interests. Our physical and social infrastructure is the foundation upon which we build our city.

## WE ARE COMMITTED TO LEDUC



**Councillor**

Beverly Beckett



**Councillor**

Bill Hamilton



**Councillor**

Glen Finstad



**Mayor**

Bob Young



**Councillor**

Lars Hansen



**Councillor**

Laura Tillack



**Councillor**

Terry Lazowski





# COMMUNITY PROFILE

Leduc is one of the fastest growing communities in one of the fastest growing metropolitan regions in the country. It straddles one of the most important transportation corridors in the country and sits on the edge of the Edmonton International Airport, Canada’s fastest growing and largest (by area) airport. It hosts the Nisku and Leduc business parks, Canada’s largest developed energy services industrial park. It is also home to growing manufacturing, agri-business, transportation, distribution and logistics, aerospace and aviation, and bio industrial sectors.

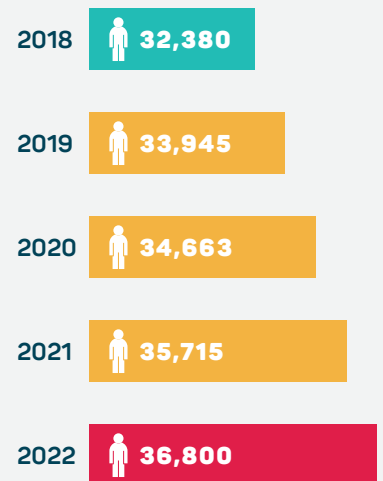


## THERE IS A REASON WHY LEDUC IS GROWING.

As Maclean’s Magazine observed in its analysis of the 2016 census, “people don’t flock to a place without a reason. Growth signals that a city is in demand, that it is creating jobs and new opportunities for residents.” Leduc is currently home to more than 31,000 people, which has doubled since 2006. It has been one of the fastest growing cities in the country over the past decade and has been on the forefront of a Canadian trend that has seen small cities in major metropolitan regions lead the country in growth. A growing population will provide an expanding customer base for businesses and offer access to a reliable, well-educated workforce. This will, in turn, attract new residents and businesses to Leduc.

Leduc’s stable economy and high quality of life will continue to attract people from elsewhere in the region, Alberta, Canada and other parts of the world. We anticipate that another 5,000 people will make Leduc their home over the next four years. The Edmonton Metropolitan Region Growth Plan forecasts that the city’s population could be 65,000 by 2043. We anticipate that Leduc’s 50,000<sup>th</sup> resident will arrive as a newborn or a newcomer sometime around 2033 – fifteen short years from now.

## 5-YEAR POPULATION FORECAST





As we know from first-hand experience, accommodating growth presents both challenges and opportunities. Our future is bright, and we are confident that council and administration are well-prepared to address challenges and take full advantage of opportunities.

The 2019-2022 Strategic Plan was developed with growth in mind. Both council and administration want to be as proactive as possible in planning for a Leduc with 35,000 residents in 2021 and 65,000 in 25 years from now. It is imperative to be **planning today to accommodate tomorrow's growth**. This plan identifies council's strategic priorities for the next four years, things that we know are important to everyone in Leduc: economic prosperity; exceptional municipal programs, services and infrastructure; a high quality of life, environmental sustainability and sound governance.

With unique opportunities on the horizon, Leduc's City council is committed to carefully managing its future while continuing to deliver first-rate programs, services and infrastructure to the community. This plan helps to ensure Leduc continues to be a caring community in a thriving region and a desirable place to live, learn, work and play.

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## STRATEGIC PLAN DEVELOPMENT

The development of the 2019-2022 Strategic Plan was guided by three fundamental elements: our vision for the community, our mission as an organization and the values city council and administration adhere to in governing and managing municipal programs, services and infrastructure.

Our strategic planning efforts were initiated with a comprehensive community engagement process that asked residents, stakeholders and staff to help develop a long-term vision for the community. While hundreds of ideas were put forward for discussion, three common themes were very evident.



**People want Leduc to be a great place to live and raise a family.** They want their neighbourhoods to be safe and healthy.



**People want Leduc to continue to be what they describe as a "caring community."** They want to have a sense of belonging and connectedness with the community. They want to be welcoming and supportive of every person in the community.



**People want to be part of a thriving region with ready access to a wide range of employment and educational opportunities.** They want their council and administration to collaborate with their local and regional partners.

# OUR PLANNING FRAMEWORK

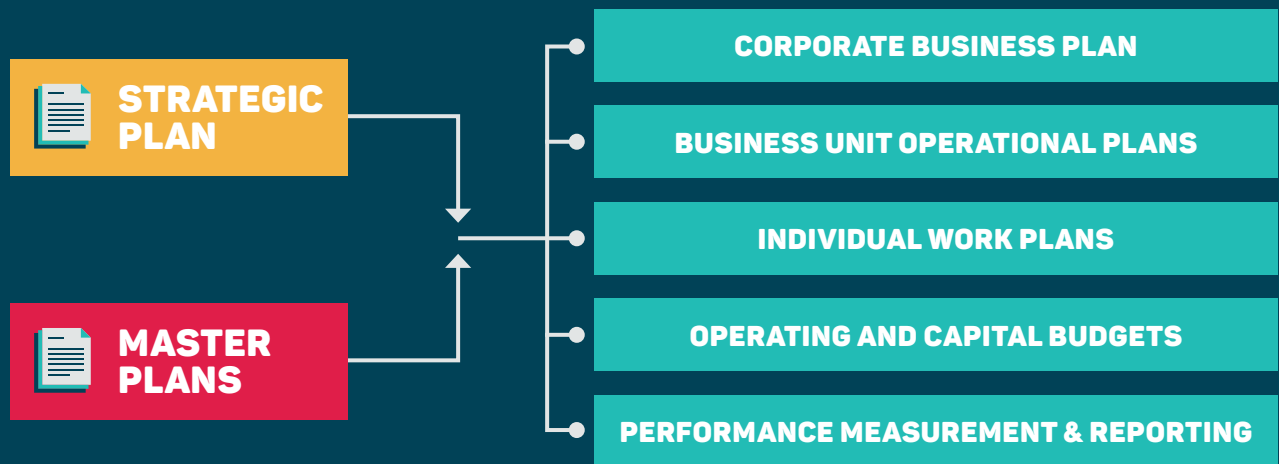
The City of Leduc's planning framework integrates its corporate and operational business planning processes with its budget and performance measurement and reporting processes.

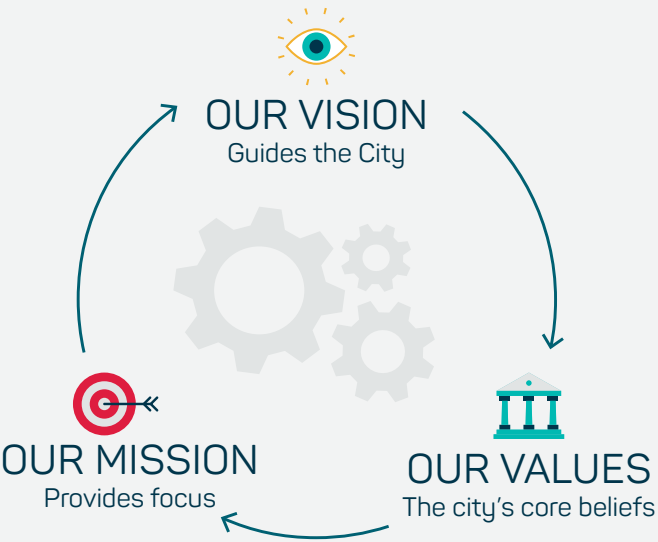
THE STRATEGIC DIRECTION OF THE CITY IS DRIVEN BY COUNCIL'S STRATEGIC PLAN AND A VARIETY OF MASTER PLANS.

- New strategic plans are developed and adopted by every new council. They identify specific outcomes which council wants to achieve over its four-year term of office and identify things that council want to add, change or highlight.
- Master plans are adopted by council to guide the provision of municipal programs, services and infrastructure. These longer-term (10 years+) plans include Leduc's Municipal Development Plan, Transportation Master Plan, Environmental Plan, etc.

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

WHAT DO THE STRATEGIC PLAN AND MASTER PLANS INFLUENCE?





## OUR VISION

Our vision statement describes the kind of community we intend to build. Its purpose is to guide our current and future direction and decision making.

### OUR VISION FOR LEDUC IS

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

## OUR MISSION

Our mission statement describes our purpose to help provide focus and direction in achieving our vision.

### OUR MISSION IS

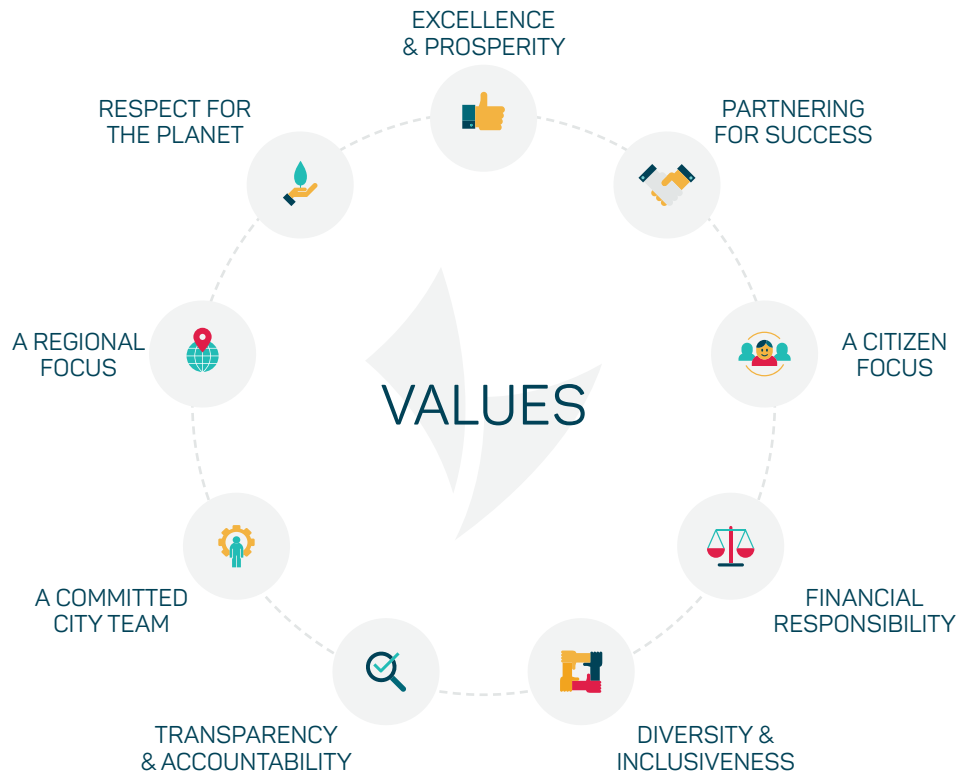
People.  
Building.  
Community.



# OUR VALUES

Our values are declarations of our core beliefs. They represent our shared accountability to each other and underpin our approach to community building. We strive to balance our commitment to these values throughout our work.

**THE CITY OF LEDUC'S COUNCIL AND ADMINISTRATION SHARE THE FOLLOWING BELIEFS WITH THE COMMUNITY**



## A CITIZEN FOCUS

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



## A COMMITTED CITY TEAM

The quality of our programs and services rests upon the talents, dedication and engagement of our human resources.



## DIVERSITY & INCLUSIVENESS

We respect and support diversity and inclusiveness within our community.



## TRANSPARENCY & ACCOUNTABILITY

Strong municipal leadership is open, honest and evidence-based.



## FINANCIAL RESPONSIBILITY

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



## PARTNERING FOR SUCCESS

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



## EXCELLENCE & PROSPERITY

City-building involves commitment to ongoing excellence, development and innovation.



## RESPECT FOR THE PLANET

We strive to balance our growth and development with care and respect for our natural environment.



## A REGIONAL FOCUS

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

# COUNCIL FOCUS AREAS

City council has identified four focus areas to guide decision making and implementation activities over the next four years. Each focus areas has an intended outcome and series of strategies and performance indicators to guide administration in achieving the vision for the City of Leduc.



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



A City with  
a Plan for  
the Future



An Economically  
Prosperous City  
and Region



A Collaborative  
Community-Builder  
and Regional Partner



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

### OUTCOME

The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

### STRATEGIES

1. Enhance citizen engagement, with a focus on youth, in shaping and building our community.
2. Deliver high quality municipal programs and services that improve quality of life.
3. Improve accessibility and inclusivity for civic facilities and programs.
4. Strengthen neighbourhood connections.
5. Increase focus on arts and culture within Leduc.
6. Reduce harms associated with substance abuse.
7. Support a vibrant and connected volunteer sector.

### PERFORMANCE INDICATORS

#### Community Indicators

- Citizen satisfaction on quality of life

#### Council Indicator

- Citizen satisfaction on city engagement

#### Corporate Indicator

- Citizen satisfaction on city programs and services



## A CITY WITH A PLAN FOR THE FUTURE

### OUTCOME

The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

### STRATEGIES

1. Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life.
2. Balance municipal development with the preservation of our natural environment.
3. Optimize the use of existing municipal infrastructure.
4. Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal costs structures.

### PERFORMANCE INDICATORS

#### Community Indicators

- Citizen satisfaction on value for municipal tax dollars

#### Council Indicator

- Infill measure

#### Corporate Indicator

- Debt ratio or % of capital plan implementation



## AN ECONOMICALLY PROSPEROUS CITY

### OUTCOME

The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses, known as Alberta Aerotropolis. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

### STRATEGIES

1. Maximize Leduc's geographic location to increase economic prosperity.
2. Encourage economic growth and diversification in Aerotropolis primary clusters.
3. Review and strengthen Leduc's role, approach and delivery of local and regional economic development.

### PERFORMANCE INDICATORS

#### Community Indicators

- Leduc region employment trend

#### Council Indicator

- Business licenses (retention & growth)

#### Corporate Indicator

- Residential / non-residential assessment split



## A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

### OUTCOME

The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board and Edmonton Global. It is cited as a leader in regional and inter-municipal collaboration. The city and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

### STRATEGIES

1. Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region.
2. Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities.

### PERFORMANCE INDICATORS

#### Community Indicators

- Community volunteerism

#### Council Indicator

- Community stakeholder satisfaction with the city

#### Corporate Indicator

- Work in Progress

## COMMUNITY ACCOUNTABILITY

The 2019-2022 Strategic Plan is a “living document.” City council and administration will review and report on the progress that is being made relative to its implementation on an ongoing basis and will report to the community through annual reports.

Keeping residents and stakeholders informed on the progress being made is fundamentally important. Public reporting on the performance measures identified in this plan is intended to promote community accountability. Performance measures will enable council, administration and the public to monitor the progress that is being made within each of council’s four focus areas.








2019-2022 **STRATEGIC PLANNING,**  
**GOALS AND PERFORMANCE**  
**INDICATORS**

CITY OF LEDUC • CIVIC CENTRE #1 ALEXANDRA PARK • LEDUC, AB • T9E 4C4

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 [facebook.com/cityofleduc](https://facebook.com/cityofleduc)

 [@cityofleduc](https://twitter.com/cityofleduc)

# 2019-2022 Corporate Business Plan

2020 Edition



The City of Leduc 2020 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 2019-2022 City of Leduc Strategic plan with organizational priorities.

Many inputs were used in the development of the Corporate Business Plan including a review of major master plans and surveys, the city's Municipal Development Plan, and numerous meetings with management and staff comprising a diverse cross-section of subject matter experts.

Improvements to the plan and the process continue to evolve. The results of the various workshops demonstrate that there are many great ideas to be explored and implemented. As such, ongoing feedback and participation in the process is most welcome and appreciated.

We will continue to seek out and use multiple inputs in the process to ensure we have a greater understanding of our challenges, our opportunities and a meaningful way forward.



## Corporate and Community Mission

*A mission statement is a statement of purpose, a statement about what we currently do. Its purpose is to provide focus and direction.*

Our community and corporate mission is

**People. Building. Community.**

## Corporate Vision

*A vision statement is a statement about what kind of organization we want to become in the future. Its purpose is to provide a clear guide for current and future direction and decision-making.*

Our corporate vision is similar to our community vision and reads

**Inspiring successful people, a great life and a thriving region.**



# Corporate Values

*The operating philosophies and principles that guide an organization's internal conduct as well as its relationship with its customers, partners, and stakeholders.*

## 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.



# *Executive Commitment*

## **We are committed to implementing Council’s strategic plan.**

- Council has set a direction for the organization by developing the City of Leduc 2019-2022 Strategic Plan. They expect, and we will deliver on it to the best of our ability. It’s a high-level document that forms the basis of the annual report. Council reviews the plan annually and receives interim updates twice per year.
- Council focused on the things they wanted done that they deemed new, transformational or needing additional focus. As such, the strategic plan and the corporate business plan are not intended to be comprehensive. Rather, they highlight where focus is required rather than all of the good work we already do.
- The Corporate Business Plan helps the organization understand what types of actions we can take over the next four years to meet Council’s outcomes. It’s been extended to a four-year timeframe—matching Council’s strategic plan.

## **We are committed to working together—for our colleagues and our community.**

- Every one of our colleagues contributes to our progress by *how* they work—living and embodying the community values Council has identified as well as the corporate values contained herein.
- Others will have a more direct connection through the strategies, actions and key performance indicators that are outlined in this plan. It is expected that these connections are clearly identified in your business operational plans and related budget.
- A great deal of our operations are just that—operational as opposed to strategic. However, both are equally important in achieving great things for this community.
- The executive team takes responsibility for the additional focus area of “organizational excellence” within the corporate business plan. It’s where we identify and track how we keep the foundation of our people, systems, data and technology strong so we can do what we need to, when we need to.

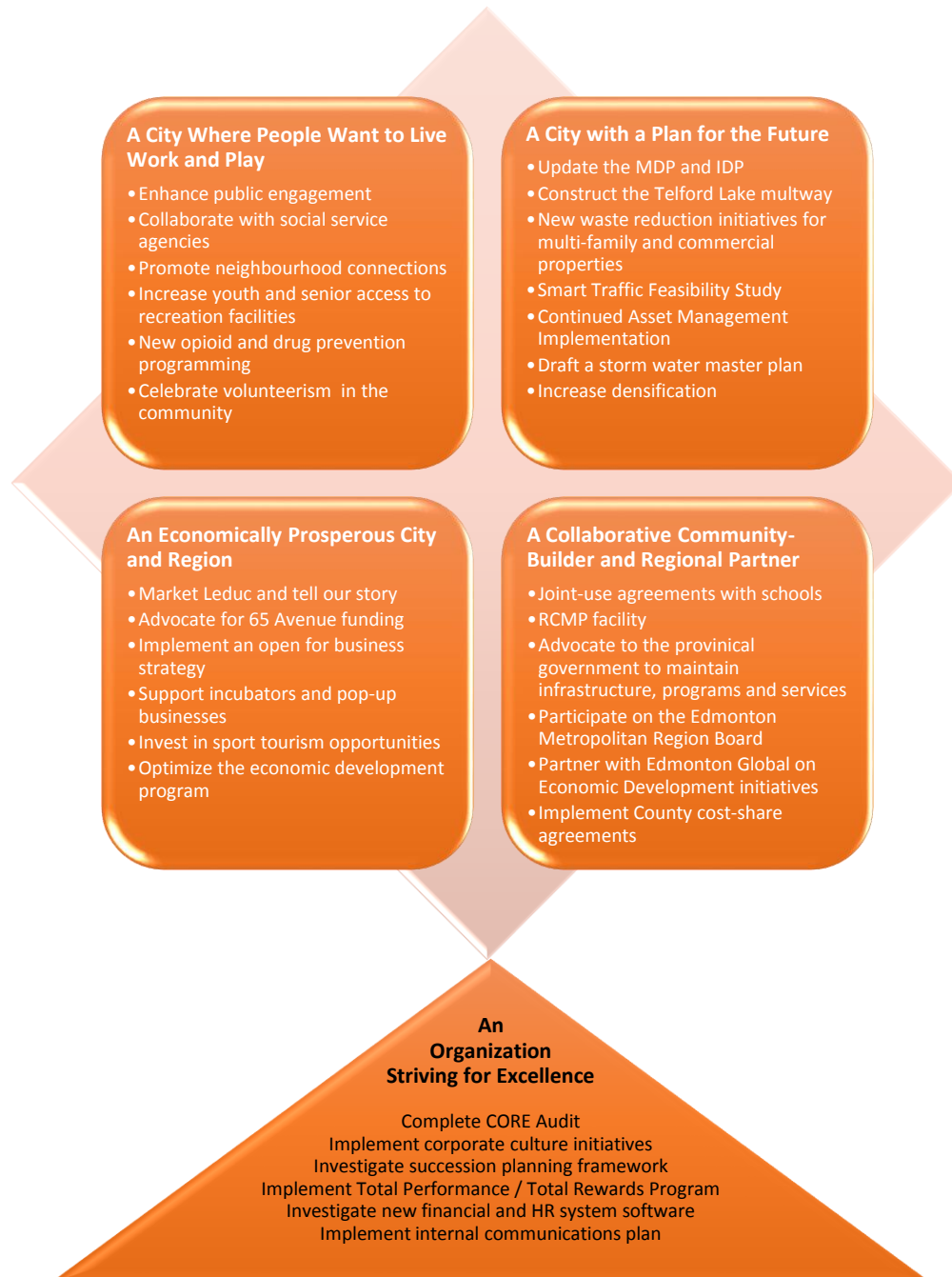
## **We are committed to reporting on our progress.**

- Reporting on our progress is how we remain accountable to the plan and support transparency—an important value identified by council that we will uphold.
- The executive team will be reviewing reports based on the actions outlined in the corporate business plan quarterly. Quality updates need to be documented and provided regularly.



# 2020 Year-at-a-Glance

*Executive provides clarity and direction to help us overcome challenges and leverage opportunities. As such, the executive team developed five statements for 2020 that identify our primary areas of focus. The initiatives identified are examples of the work either underway or to be taken in 2020 that support these focus areas.*





# Goal 1 – A City Where People Want to Live, Work and Play

## Outcome

---

- 1.1 The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

## Strategies

---

- 1.1.1. Enhance citizen engagement, with a focus on youth, in shaping and building our Community
- 1.1.2. Deliver high quality municipal programs and services that improve quality of life
- 1.1.3. Improve accessibility and inclusivity for civic facilities and programs
- 1.1.4. Strengthen neighbourhood connections
- 1.1.5. Increase focus on arts and culture within Leduc
- 1.1.6. Reduce harms associated with substance abuse
- 1.1.7. Support a vibrant and connected volunteer sector

## Performance Indicators

---

### Community Indicator

Citizen Satisfaction  
Quality of Life

### Council Indicator

Citizen Satisfaction  
Engagement

### Corporate Indicator

Citizen Satisfaction  
City Programs and Services



# Goal 2 – A City with a Plan for the Future

## Outcome

---

- 2.1 The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

## Strategies

---

- 2.1.1 Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life
- 2.1.2 Balance municipal development with the preservation of our natural environment
- 2.1.3 Optimize the use of existing municipal infrastructure
- 2.1.4 Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal costs structures

## Performance Indicators

---

### Community Indicator

Citizen Satisfaction  
Value for Tax Dollars

### Council Indicator

Infill Measure

### Corporate Indicator

Debt Ratio & % of Capital  
Plan Implemented Bi-  
Annually





# Goal 3 – An Economically Prosperous City and Region

## Outcome

---

- 3.1 The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

## Strategies

---

- 3.1.1 Maximize Leduc's geographic location to increase economic prosperity
- 3.1.2 Encourage economic growth and diversification in Aerotropolis primary clusters
- 3.1.3 Review and strengthen Leduc's role, approach and delivery of local and regional economic development

## Performance Indicators

---

Community Indicator	Council Indicator	Corporate Indicator
Leduc Region Employment Trend	Business Licenses (retention and growth)	Residential / Non-residential Assessment Split



# Goal 4 – A Collaborative Community-Builder and Regional Partner

## Outcome

---

- 4.1 The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board. It is cited as a leader in regional and inter-municipal collaboration. The City and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

## Strategies

---

- 4.1.1 Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region
- 4.1.2 Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities

## Performance Indicators

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Community Indicator	Council Indicator	Corporate Indicator
Community Volunteerism	Community Stakeholder Satisfaction	Work in Progress - 2020



# Goal 5 – An Organization Striving for Excellence

## Corporate Outcomes & Strategies

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5.1 The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

5.1.1 Implement the Strategic Human Resource Framework

5.1.2 Work together to build a positive culture and engaged employees

5.1.3 Leverage the City's talented team to meet our goals

5.1.4 Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program

5.2 The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

5.2.1 Implement the IT Strategic Plan

5.2.2 Plan and develop new organizational systems that support the delivery of programs and services

5.2.3 Optimize existing programs and services through continuous improvement initiatives

5.3 The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

5.3.1 Optimize the governance structure

5.3.2 Support good governance

5.4 The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

5.4.1 Build organizational capacity to support regional initiatives



# 2019-2022 Strategic Action Plan

*The strategic action plan contains actions developed by Council and Administration that will be undertaken in the organization from 2019-2022 that will contribute to the achievement of both Council and administrative outcomes in the strategic and corporate business plans. The proposed actions will also align to budget 2020.*

*While this information was captured at a point in time, administration will undertake semi-annual reviews of these actions to adjust to changes in our internal and external environment. The 2020 actions are embedded in the appropriate business unit operational plans and budgets, and will form the basis for reporting progress to Council and Executive next year (pending budget approval).*

## Legend

Purple Font	City Manager's Office Responsibility
Blue Font	Community and Protective Services Responsibility
Orange Font	Corporate Services Responsibility
Green Font	Infrastructure and Planning Responsibility
Black Font	Responsible department yet to be determined or spans multiple departments
(N) New	Is not currently funded in operating or capital
(E) Existing	Is currently funded in operating or capital
x	Identifies the year work will take place*
<b>Bold</b>	Council Priority

\* Investigation/planning and implementation of initiatives should take place in different, but consecutive years, where possible.



## GOAL 1 - A CITY WHERE PEOPLE WANT TO LIVE, WORK AND PLAY

### OUTCOME

The City of Leduc is recognized as a great place to live as it is a safe, healthy, active, creative and caring community. It has a solid reputation for active citizen engagement and inclusivity, as well as respect for diversity. Its infrastructure efficiently and effectively meets the needs of a growing community and community organizations. Residents have access to recreation, arts and culture, housing and employment. The business community is strong and is the backbone of our economy.

<b>STRATEGY 1 – Enhance citizen engagement, with a focus on youth, in shaping and building our community.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Implement enhancements to Meeting Management (i.e. document search, meeting recording/live feeds, etc.)	E	x	x		
Enhance the Mock Council Initiative for Students	E	x			
<b>Investigate best practices and new opportunities for youth engagement and report recommendations to Council (i.e. youth council, youth centre, non-recreation based activities, etc.)</b>	<b>E &amp; N</b>	<b>x</b>	<b>x</b>		
Investigate and implement seed/grant funding for an innovative community enhancement grassroots initiative that could be administered by a City Board or Committee	N			x	x
<b>Improve utilization of Engage Leduc</b>	<b>E</b>	<b>x</b>	<b>x</b>		
<b>Investigate and implement a public engagement framework (processes, resources) leveraging the Engage Leduc platform</b>	<b>N</b>	<b>x</b>	<b>x</b>		
<b>Investigate and implement customer service/citizen reporting tool – one city-wide tool for tracking inquiries, complaints, feedback and action taken</b>	<b>N</b>		<b>x</b>	<b>x</b>	
Investigate and implement open data strategy and program	N			x	x

<b>STRATEGY 2 – Deliver high quality municipal programs and services that improve quality of life.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Administrative evaluation of an enhanced service review system, framework, process, software.	N			x	x



Continue implementing crime prevention programming in partnership with RCMP with a focus on youth and the property crime unit – further discussions required regarding resourcing of SRO role in the community in relation to other policing priorities.	E	x	x	x	x
Review roles and responsibilities with social service agencies to ensure ongoing collaboration	N	x	x		
Implement new FCSS communications strategy	E	x			
Leverage the false alarm bylaw to reduce the number of false alarms in coordination with the RCMP	E	x			
Continue to investigate and implement new technology that supports a safer community (light up cross walks, speed signs, elongated crossing detection, solar lights at bus stops)	E	x	x	x	x
Continue implementation of the Business Concierge Service – staff to assist clients with accessing planning and development services	E	x	x		
Investigate and implement enhanced community gardens – west side community gardens (capital budget 2020)	N	x	x		

<b>STRATEGY 3 – Improve accessibility and inclusivity for civic facilities and programs.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Implement new youth wellness initiative and access opportunities - youth (0-17) summer access during non-peak times, free transit to facilities	N	x	x		
Investigate new senior wellness initiative and access opportunities - COMPLETED	N	<b>x COMPLETED</b>			
Implement fees and charges strategy	E	x	x		
Implement changes to program space allocation practices and policies – scheduling city fields, programs, room use	E	x	x	x	
Investigate the opportunities for programming/facility/communications enhancements that support diversity and inclusiveness – what could this look like for the organization	N			x	x



<b>STRATEGY 4 – Strengthen neighbourhood connections.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Investigate archive framework as part of records management including resourcing	N		x		
<b>Continue building awareness of the block party program with neighbourhoods – Administration to investigate streamlining the road closure process (too cumbersome)</b>	E	x	x	x	x
<b>Continue implementing the Good Neighbours Program</b>	E	x	x	x	x
Investigate community network/league models	N			x	
Investigate programs that support/encourage getting to know your neighbours	N	x			

<b>STRATEGY 5 – Increase focus on arts and culture within Leduc.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Evaluate and enhance cultural programming</b>	N			x	x
<b>Investigate and draft an Arts, Culture and Heritage Strategy</b>	N		x	x	
Partner with the Arts Foundry to determine options for future space	N	x	x		
Implement the LRC 10 <sup>th</sup> Anniversary Celebrations	N	x			
Continue with integration of the Maclab Theatre operations and further enhance marketing/attendance	E	x	x		
Review and enhance processes related to public art program	E	x			

<b>STRATEGY 6 – Reduce harms associated with substance abuse.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Implement new opioid and drug prevention programming</b>	E	x			
Evaluate social impacts of cannabis legalization (all products)	N			x	x
Monitor plans for the implementation of federal legislation for cannabis edibles	N	x			

<b>STRATEGY 7 – Support a vibrant and connected volunteer sector.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
<b>Continue to celebrate volunteerism in the community</b>	E	x	x	x	x
Continue to offer municipal grant programs to community organizations	E	x	x	x	x



Investigate enhancements to the PRC Forum (focus beyond sports and recreation, increase information sharing, etc.)	E	x		x	
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## GOAL 2 - A CITY WITH A PLAN FOR THE FUTURE

### OUTCOME

The City of Leduc is recognized for its capacity to meet the current needs of its residents and businesses today and into the future through creative and innovative approaches. It ensures that sustainability is integrated into its economic development, community development and environmental protection initiatives. It consistently delivers excellent municipal programs, services and infrastructure without compromising its long-term financial sustainability. Residents and business owners and operators are satisfied with the value they receive for their tax dollars and the quality of its municipal infrastructure.

<b>STRATEGY 1 – Ensure that the City of Leduc has clear plans and strategies, supported by enabling technologies, to guide future growth with a high quality of life.</b>					
Actions	New/Existing	2019	2020	2021	2022
Draft new 2023-2026 Strategic Plan	N				x
Investigate and, if directed, implement golf course options in relation to other plans and fiscal impacts/sustainability	N	x	x	x	x
Construct Telford Lake Multiway	N	x			
Design and construct Windrose Multiway	N	x	x		
Update and implement revised Parks Open Space and Trails Master Plan	E	x	x		
Update Multiway Master Plan	E	x			
Investigate Telford Lake opportunities (i.e. mapping, etc.)	N			x	x
Ongoing evaluation of multi-year road maintenance funding strategy and monitor the overall resulting pavement quality index impacts	E	x	x	x	x
Investigate and draft a Smart City Strategy – organizational initiative	N				x
Update the Long-term Fiscal Sustainability Plan	E				x
Review and evaluate pre-budget and corporate planning processes	N	x	x		
Develop new fiscal approach to surplus	N	x	x		
Investigate and implement increased accountability and transparency for rate payers through a financial system upgrade and an open data strategy (i.e. new financial system)	N	x	x	x	x





(frameworks, software, processes, resources) for open data, accounting, budgeting, payroll, etc.))					
Assess impacts of MGA amendments on off-site levies and determine future application – pending approach by regional partners	E	x	x	x	x
Update attainable housing strategy	N				x
Explore options to support proposed seniors housing projects	N	x			
Evaluate AVPA impacts and update and implement the revised IDP	E	x	x	x	
Evaluate AVPA impacts and update and implement the revised MDP	E	x	x	x	
Update and implement the revised Environmental Plan (includes weather and climate readiness)	E			x	x
Update and implement the revised Water Master Plan	E	x	x		
Update the Sanitary Master Plan	E	x			
Review and update land-use bylaw including downtown zoning	N			x	x
Investigate and draft a Storm Water Master Plan	E		x	x	
Update Long-term Facility Master Plan	E	<b>COMPLETED</b>			
Evaluate land-use, business license and community standards impacts of cannabis legalization (all products)	N		x	x	

<b>STRATEGY 2 – Balance municipal development with the preservation of our natural environment.</b>					
Actions	New/Existing	2019	2020	2021	2022
Continue to investigate energy management initiatives including viable renewable energy	E	x	x	x	x
Implementation waste reduction initiatives for multi-family and ICF initiative, pending Council approval	N		x	x	
Preserve the wildlife corridor between Telford Lake and Saunders Lake	N			x	x

<b>STRATEGY 3 – Optimize the use of existing municipal infrastructure.</b>					
Actions	New/Existing	2019	2020	2021	2022
Develop long term leasing and sponsorship strategy	N	x			
Continue phased implementation of the Asset Management Strategy	E	x	x	x	x
Evaluate lands adjoining the City of Leduc for future development potential implementation(50 Year Growth Study)	E	x	x	x	x
Conduct Smart Traffic Feasibility Study	E	x			



<b>STRATEGY 4 – Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal cost structures.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Lobby EIA and Accord partners regarding AVPA relaxation for school sites at LRC and downtown residential	E	x	x		
Review and evaluate a broader waiver for the AVPA	N	x	x		
Investigate opportunities to support densification including infill – secondary/garden suites	N	x	x		

## GOAL 3 – AN ECONOMICALLY PROSPEROUS CITY

### OUTCOME

The City of Leduc is open for business. It successfully leverages its proximity to an international airport and its access to road and rail infrastructure to attract and retain top commercial and industrial businesses, known as Alberta Aerotropolis. The local and regional economies are diversified and provide a wide range of employment opportunities. The City of Leduc is a regional employment centre with a thriving small business sector.

<b>STRATEGY 1 – Maximize Leduc’s geographic location to increase economic prosperity.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Continue to implement marketing and communications strategy - tell our story, include youth perspectives	E	x	x	x	x
Design and secure funding (advocacy and lobbying) 65 <sup>th</sup> Avenue	E	x	x	x	x
Implement Aerotropolis ASPs (65 <sup>th</sup> Avenue ASP, Telford Lake ASP)	E	x			
Investigate opportunities for incubators and support for pop-ups	N	x	x		
Investigate opportunities that support local business and producers (farm to table events in conjunction with Leduc County)	N			x	
Facilitate proposed cannabis development in the Sawridge Business Park	N	x	x		

<b>STRATEGY 2 – Encourage economic growth and diversification in primary clusters.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Review and update the Sports Tourism Master Plan	E				x



Implement an 'open for business' framework to attract and retain business (streamline regulatory and permitting services)	N	x			
Work with EIA, Edmonton Global and other strategic partners to collectively promote and support transportation, logistics and distribution	E	x	x	x	x
Investigate tourism opportunities and leverage events for the community – local and regional options	N			x	x
Investigate promoting the multiplier effect of purchasing local in partnership with other organizations (i.e. Chamber, County, DBA, etc.)	N		x		

STRATEGY 3 – Review and strengthen Leduc’s role, approach and delivery of local and regional economic development.					
Actions	New/Existing	2019	2020	2021	2022
Optimize and define the roles of the City of Leduc to align with Edmonton Global and Airport Accord	E	x	x		

## GOAL 4 – A COLLABORATIVE COMMUNITY-BUILDER AND REGIONAL PARTNER

### OUTCOME

The City of Leduc is widely recognized as a trusted and effective partner in and around Leduc and is a leader at the Edmonton Metropolitan Region Board and Edmonton Global. It is cited as a leader in regional and inter-municipal collaboration. The city and Leduc County collaborate to identify and implement initiatives to improve services, share costs and drive economic outcomes.

STRATEGY 1 – Increase community building capacity to meet the needs and expectations of citizens by working collaboratively with stakeholders and partners within Leduc and across the region.					
Actions	New/Existing	2019	2020	2021	2022
Advocate the provincial government to maintain infrastructure, services and programs (i.e. hospital, downtown agency building, court house, advocating for a share of provincial revenues, schools)	N	x	x	x	x
Partner with telecom companies to bring Broadband to Leduc	N		x	x	x
Work with the province to address cost-recovery and equitable delivery of ambulance service	E	x	x		



Review and implement joint-use agreements (programming) with schools	N/E	x	x		
Continue to implement shared services with the RCMP and Province - COMPLETED	E	x <b>COMPLETED</b>			
Continue to implement integrated crime reduction unit (ICRU) initiatives with the RCMP – monitoring prolific offenders	E	x	x	x	x
Implement the school site rationalization strategy	E	x			
Investigate opportunities for Crystal Creek servicing, developer partnerships and/or sale of land	E	x	x	x	x
Participate in discussions with the Regional Transit Services Commission	N	x	x	x	x
Drive regional benefits through the EIA Cooperation Accord <ul style="list-style-type: none"> <li>LUST - Land-use, servicing and transportation framework</li> <li>Economic development framework</li> <li>Shared cost/shared benefit framework</li> <li>Monitor investment in public transit</li> </ul>	E/N	x	x	x	x

<b>STRATEGY 2 – Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Continue to support building regional elected official to elected official relationships	E	x	x	x	x
Work with Leduc County to determine options for shared fire service initiatives	N	x			
Secure an auto-aid agreement for the Leduc Industrial Park	N	x			
Continue to participate in the Edmonton Metropolitan Region Board (servicing, infrastructure/transportation, transit, land-use planning, agriculture)	E	x	x	x	x
Continue implementing County cost sharing agreements <ul style="list-style-type: none"> <li>recreation, culture and library cost share</li> <li>fire service agreements</li> <li>airport tax sharing</li> <li>boundary roads and facilities</li> <li>joint ownership of equipment</li> <li>transit and enhancements</li> </ul>	E	x	x	x	x



Investigate new shared service opportunities with Leduc County (e.g. FCSS, etc.)	N			x	
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## GOAL 5 – AN ORGANIZATION STRIVING FOR EXCELLENCE

**OUTCOME 1** - The City of Leduc is an effective, healthy and safe workplace with talented and engaged employees that respect, support and enjoy one another. Leadership and the management of our human resources is enabled through workforce planning, performance management and capacity building programs. Organizational design and culture supports the delivery of programs and services, now and into the future.

Strategy 1 – Implement a human resource framework.					
Actions	New/Existing	2019	2020	2021	2022
Continue to implement the total performance/total rewards program	E	x	x	x	
Review the leadership development program	N			x	x
Investigate and implement a succession planning framework	N		x	x	x
Promote career growth through performance management and skill development	E	x	x	x	x

Strategy 2 – Build organizational understanding of the importance of culture and engagement.					
Actions	New/Existing	2019	2020	2021	2022
Measure employee engagement and investigate opportunities for improvement	N	x	x		
Conduct an cultural assessment and investigate opportunities to shape organizational culture	N	x	x	x	x
Plan and implement culture improvement initiatives <ul style="list-style-type: none"> <li>• Define observable behaviors and incorporate in performance management</li> <li>• Enhance internal communications</li> <li>• Enhance access to the executive team</li> <li>• Review decision making and delegation</li> <li>• Aligning recruitment processes to our culture (behaviors for fit)</li> </ul>	N	x	x	x	x



<b>Strategy 3 – Optimize organizational design to support strategic direction.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Investigate and leverage opportunities to optimize organizational performance – define connection to service review framework	N	x	x	x	x

<b>Strategy 4 – Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Manage and operationalize the fit-for-duty substance use prevention program	N	x	x	x	x
Broaden the implementation of the abilities management and return-to-work program - COMPLETED	E	<b>x COMPLETED</b>			
CORE Audit	N		x		

**OUTCOME 2** - The City of Leduc uses up-to-date tools and processes to support and enhance decision making and the delivery of programs and services. We use an enterprise-wide approach to continuous improvement and innovate accordingly. Our technology enables our plans and operations.

<b>Strategy 1 – Plan and develop new organizational systems that support the delivery of programs and services.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Investigate and implement a service review system	N			x	x
Investigate and implement an enterprise risk management program	N			x	x
Investigate and implement a new financial and HR software system focused on enterprise integration and project costing	N	x	x	x	x
Investigate and implement an organizational project and portfolio management philosophy/approach to new initiatives and programs	N			x	x

<b>Strategy 2 - Optimize existing programs and services through continuous improvement initiatives.</b>					
<b>Actions</b>	<b>New/Existing</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Optimize corporate planning framework to improve organizational alignment and performance	E	x	x	x	x
Continue to promote and build organizational understanding of new 2019-2022 strategic and corporate business plans	N	x			



Continue to implement the enhancements to the records management program	E	x	x	x	x
Continue to implement the internal communications plan	E	x	x		
Continue to implement change management practices and principles	E	x	x	x	x

**OUTCOME 3** - The City supports good government through effective interaction among the public, administration and Council. We support processes that involve community members in shaping our future while building a common understanding, trust and transparency.

<b>STRATEGY 1 – Optimize the governance structure.</b>					
Actions	New/Existing	2019	2020	2021	2022
Review Council structure and investigate opportunities that support the needs of the community – department liaison role (2019)	N	x	x		
Review the civic board and committee structure and investigate opportunities that support the needs of the community	N	x	x		

<b>STRATEGY 2 - Support good governance.</b>					
Actions	New/Existing	2019	2020	2021	2022
Review amendments to the Local Authorities Election Act and conduct 2021 municipal election	N		x	x	
Conduct new Council orientation	N			x	
Continue to implement meeting management improvements and efficiencies	E	x			

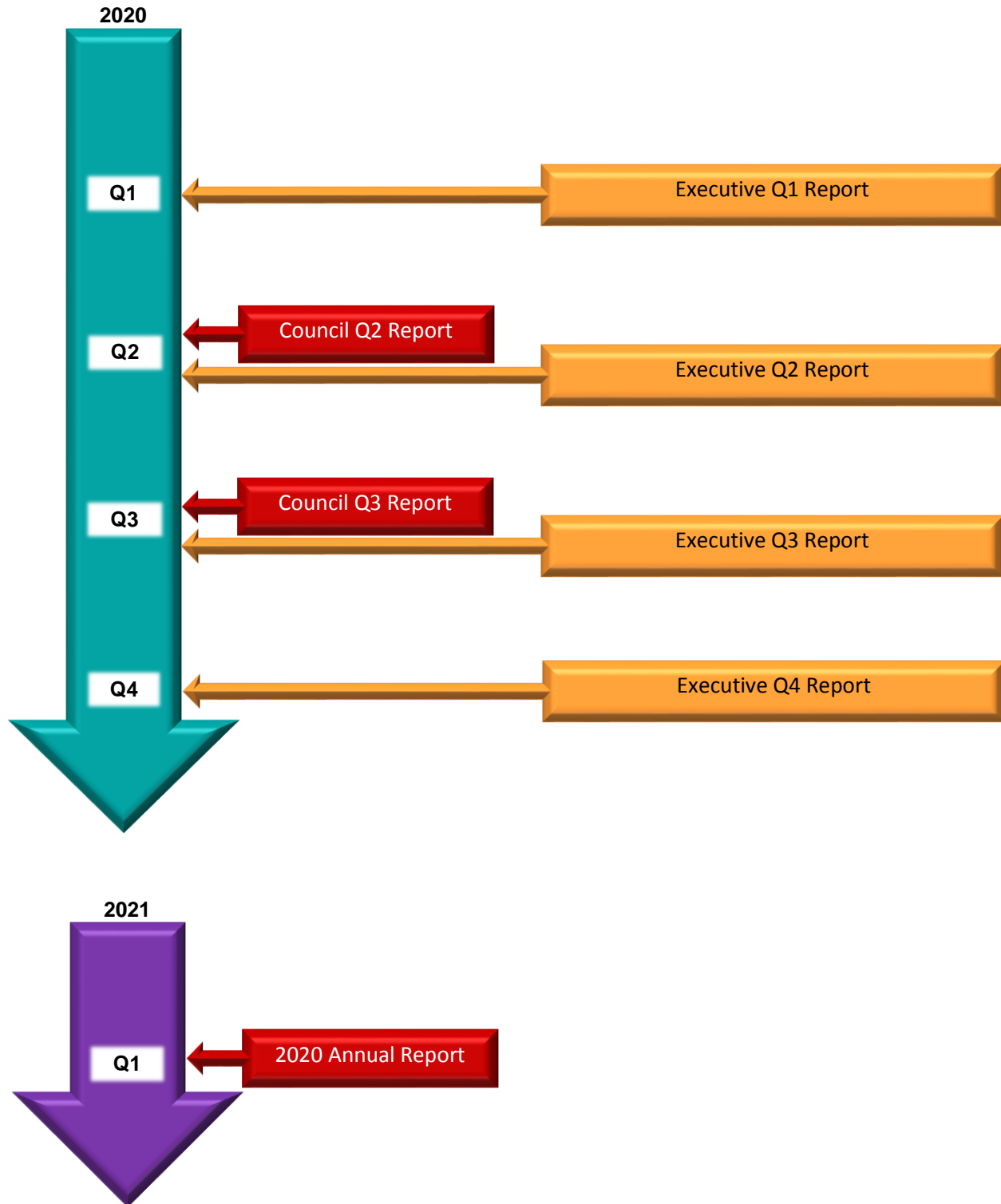
**OUTCOME 4** - The City of Leduc integrates regional and local interests by coordinating the experience and knowledge of our colleagues to address the dynamic, intricate and changing needs of the region.

<b>Strategy 1 – Build organizational capacity to support regional initiatives.</b>					
Actions	New/Existing	2019	2020	2021	2022
Implement a plan to build organizational capacity and resource regional initiatives - investigate in 2018, implement in 2019 - COMPLETED	N	x	<b>COMPLETED</b>		
Manage regional initiatives internally through collaborative work to conduct analysis and support city representatives	N	x			
Increase understanding and supporting behaviours that balance a regional focus with local benefit	N	x			



# 2020 Reporting Timeline

*Council and Executive reports will contain progress comments (from CAMMS Strategy) for all 2020 actions within the 2019-2022 strategic action plan.*



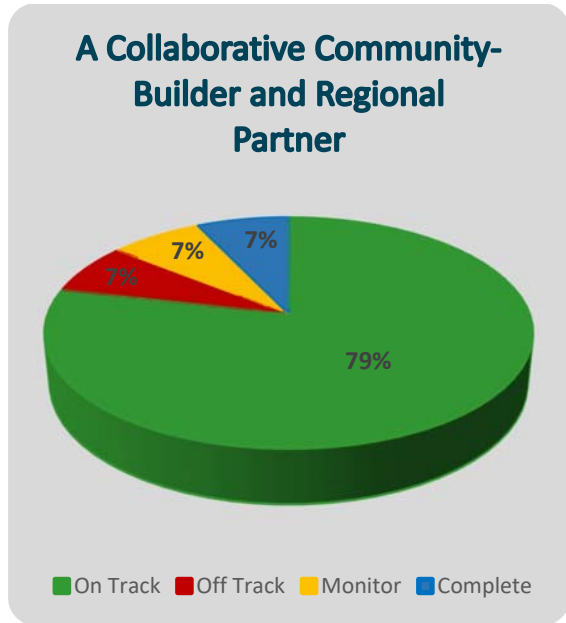
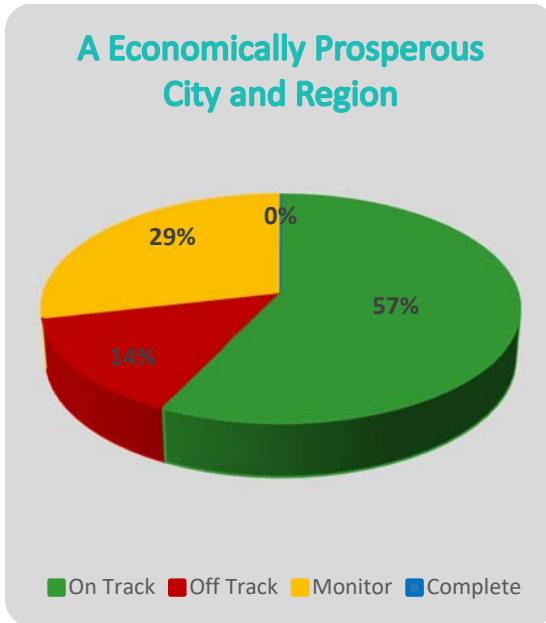
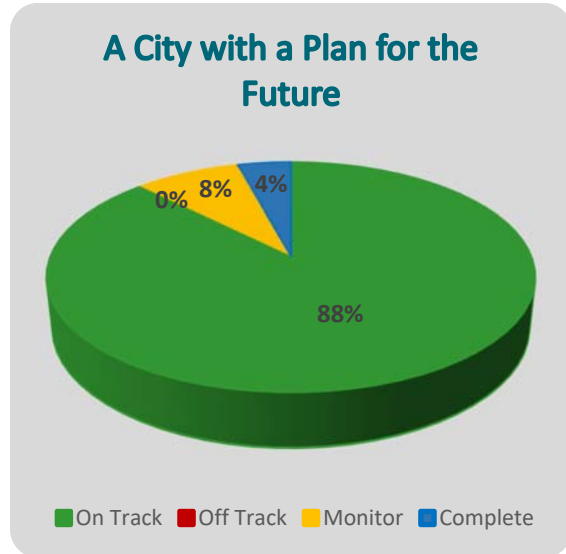




# Q2 Council Strategic Plan Progress Report

January – June 2019

## Strategic Actions Summary



● Met or exceeded June target  
● Near June target

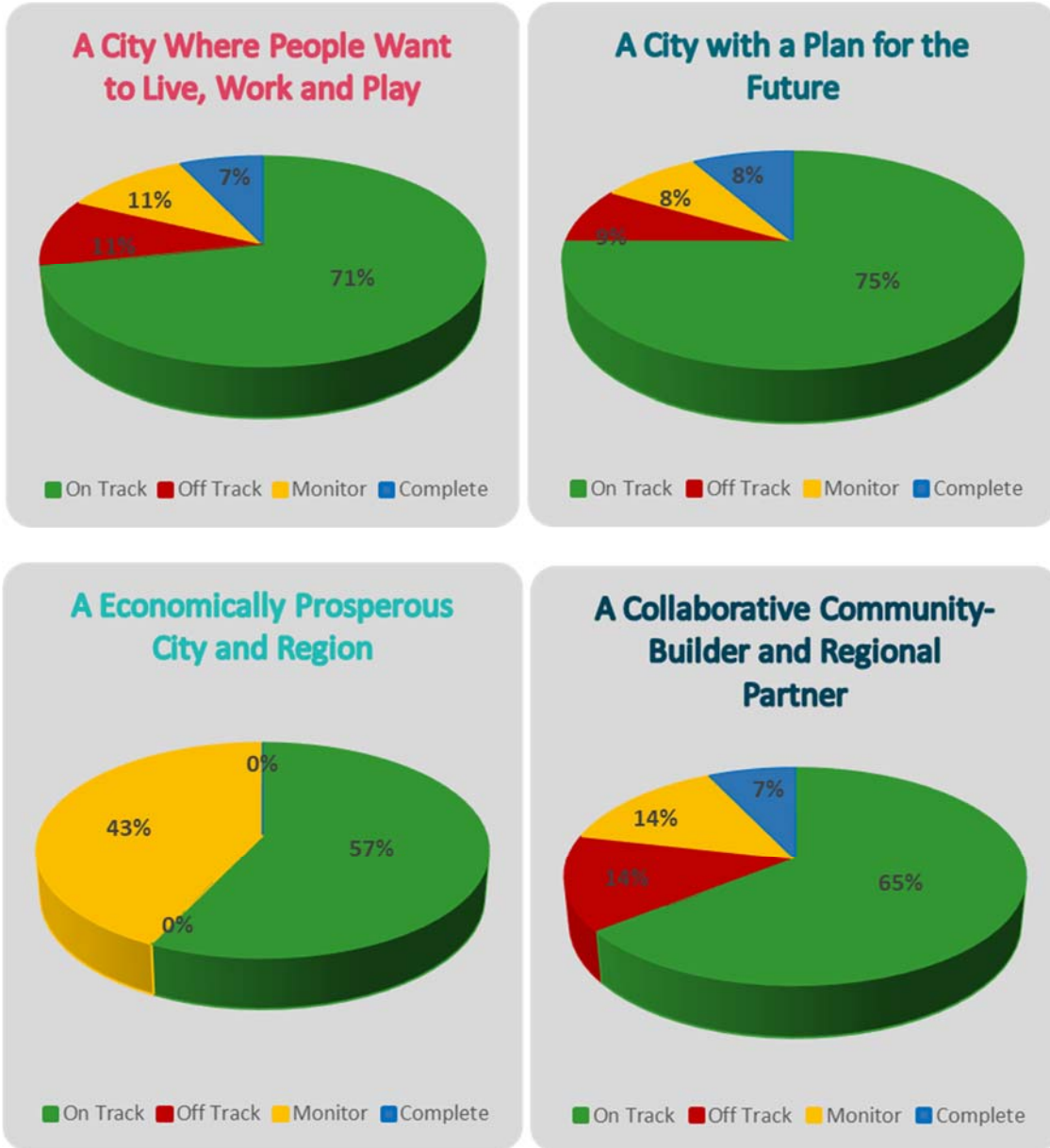
● Significantly less than June target  
● Completed







# Q3 Council Strategic Plan Progress Report

## July – September 2019

### Strategic Actions Summary



 Met or exceeded September target  
 Near September target

 Significantly less than September target  
 Completed

# Annual Report

2018



# Your 2017–2021 Leduc City Council

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**BOB YOUNG**  
• MAYOR •

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• COUNCILLOR •



**GLEN FINSTAD**  
• COUNCILLOR •



**BILL HAMILTON**  
• COUNCILLOR •



**LARS HANSEN**  
• COUNCILLOR •



**TERRY LAZOWSKI**  
• COUNCILLOR •



**LAURA TILLACK**  
• COUNCILLOR •

## Mayor's Message

This past year was about seeking new opportunities and building upon our solid foundation in the region. From increasing community satisfaction with our recreational facilities and parks to investing in our infrastructure to support our growing city, Leduc is focused on our community now and into the future.

In 2018 we welcomed 1,300 new residents to our community – a 4.2 per cent increase over 2017. We are focused on developing our community through diversification of our strategic business sector, vibrant sport tourism industry and dedication to regional and global partnerships. In our first full year as a team, Leduc City Council came together to find our voice, both individually and collectively. We are committed to forging strong growth, locally and globally.

We continue to elevate our influence in the region with partnerships like Edmonton Global, the Inter-Jurisdictional Cooperation Accord and the Edmonton Metropolitan Region Board. This year, we continued to advocate for the 65 Avenue Interchange, a project that will unlock access points to the airport and pave the way for future developments. Looking ahead, we will continue to work with our provincial and federal governments to secure support and funding for the project. By working with our partners, we are creating a city and a region in which we share in the investments and the benefits.

As we conclude the 2014-2018 Strategic Plan, we are proud to introduce our 2019-2022 Strategic Plan as our commitment to the community and its future. The plan leverages our strengths and opportunities and reflects what we have heard from our residents and our community. Its four key focus areas will guide the work over the next four years and beyond to achieve our shared vision for the bright future that is inherently ahead.



Our city is in high demand as one of the fastest growing municipalities in the country. We sit at the crossroads of the region's most prominent airport, the province's busiest highway and the nation's largest combined industrial parks between the city and the county. We see our city continuing to strive, succeed and be front runners. Our partnerships allow us to be connected and remain invested in our region, as it continues to grow and prosper as a wonderful place to live, work and play.

Moving forward, council has renewed our commitment to a great life, a caring community and a thriving region. We are People. Building. Community. – and we represent the people of Leduc and will serve our community with dedication and pride.

*Bob Y.*  
Mayor Bob Young

We see our city continuing to strive,  
succeed and be front runners.

## City Manager's Message

Over the past few years, our infrastructure developments and improvements have mirrored the city's growth and prosperity. In 2018, we were honoured to be the host city for the 2018 Curl 4 Canada Championships, Slo-Pitch National (SPN) Championships and the Edmonton Dragon Boat Festival, among other events. We experienced the expansion of Airport City and its amenities, and partnered in welcoming the 2018 SMART Airports & Regions Conference and Exhibition to our region, the first time this global event was hosted in Canada. In our ongoing efforts to reflect our culture and community-centred mind set, we also worked to refurbish and modernize our city with a restoration project in one of our oldest neighbourhoods, North Telford. As we look to sustain these projects and generate new opportunities, our residents are always top-of-mind.

Leduc is proud of our innovative and open approach to new legislations. With the legalization of cannabis in October, we established rules and regulations to responsibly accommodate the production, sale and consumption of cannabis. We are also dedicated to celebrating the diversity of our community through events such as our inaugural Rainbow Flag Raising Ceremony and Pride Week that took place in June. Through initiatives like these and many other programs, we continue to be a welcoming and inclusive community for all of our citizens.

In 2018, slow economic recovery in our region and the lagging growth in our non-residential sector created fiscal challenges for both the city and our residents. During budget deliberations in November, council committed to a modest tax increase. Council and administration utilized a collaborative approach to identify strategies to reduce the initial 2019 forecasted tax increase from 4.32 per cent to 2.89 per cent, in order to remain fiscally responsible and competitive in the region.

In order to align with the needs of our residents, economy and community, we have sought investments in the region and continued to work with our long-term partners. We will continue inviting new businesses to our community, and support those already established in Leduc and our region. We are 'Open for Business' and will make innovation and collaboration a priority.



"...we continue to be a welcoming and inclusive community for all of our citizens."

As we close the 2014-2018 Strategic Plan, we look ahead to the 2019-2022 Strategic Plan and a dynamic future. The City of Leduc remains a place where people want to live, work and play. I see this embodied in my coworkers, many of whom have worked for the city, dedicated to serving our community, for more than 30 years. The expertise and experience of the city staff can be seen in the number of external awards the City of Leduc has received. I continue to be proud of my workplace, my coworkers, our regional partners and all of the residents of our vibrant community. We are People. Building. Community.

CAO Paul Benedetto

## Vision



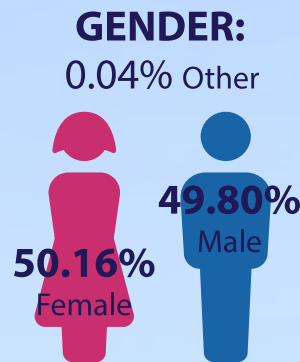
Well situated in an economic region, Leduc is a safe community where residents value the close community feel and availability of comprehensive services, quality infrastructure and good neighbours.

## Mission



Our mission is to protect and enhance the quality of life in our community and the unique environment of our area through effective, innovative, responsible leadership and consultation.

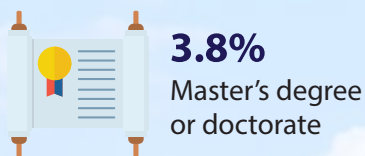
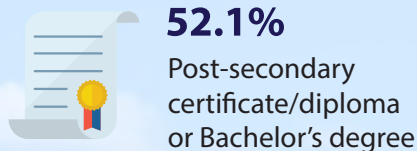
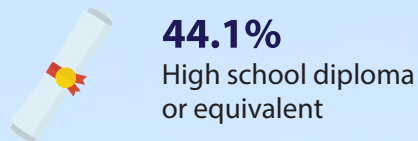
## Community Profile



### GROWTH:



### EDUCATION LEVEL:



### LOCATION

Leduc sits within the southern portion of the Edmonton Metropolitan Region along Highway 2, neighbouring the Edmonton International Airport and the Nisku Business Park, and just 15 minutes to Alberta's capital city—Edmonton



# Community Profile

## AVERAGE AGE:



**37**



### AGE RANGE:

**21.2%** of residents are between 29-40 years old



### SENIORS:

**13.8%** of population is 65 years of age or older



### CHILDREN:

**19.1%** of population is 12 years of age or younger

## BUILDING PERMITS:



**90.0%**  
Residential

**2.8%**  
Commercial

**3.6%**  
Institutional

**3.6%**  
Industrial

## HOUSING STARTS:



## 2018 TAX INCREASE



**2.9%**



## EMPLOYMENT:

**39.8%**

Work in Alberta  
(excluding local)

**58.8%**  
Work locally



**1.4%**  
Work outside  
of Alberta

## LENGTH OF RESIDENCY AT CURRENT RESIDENCE:

**14.6%**

Less than one year

**19.4%**

One to two years

**21.7%**

Three to five years

**42.9%**

Five or more years

## FOR RESIDENTS AT CURRENT RESIDENCE FOR LESS THAN ONE YEAR

**43.7%**

Moved from elsewhere in Leduc

**44.1%**

Moved from elsewhere in Alberta

**9.9%**

Moved from  
elsewhere in  
Canada

**← 2.3%**

Moved from  
outside of  
Canada



# Goals



## Goal 1: Community Character

Community Character in Leduc represents our streets, open spaces, parks and infrastructure that reflect our city's heritage, values and lifestyle. As a municipality, we expect vibrant and diverse facilities that encourage active community spaces and neighbourhoods. We will strategically invest in community-building projects and programs that allow for ongoing municipal operations and continually enhance our culture.

### Outcomes: Achievements + Results

#### 1.1 Successfully host the 2016 Alberta Summer Games

- **Completed in 2016**
- The event's success rendered a financial legacy of nearly \$300,000 that has been allocated to funding community sporting programs and projects. In 2018, the Alberta Summer Games' Legacy Projects included adding disc golf course concrete pads to Fred Johns Park and installing lights to the football practice field in John Bole Athletic Park.

#### 1.2 Plan and construct Telford Lake amenities

- Secured the land surrounding the north east side of the lake to complete the multiway; completed 76 per cent of Telford Lake Multiway, remaining construction to be completed in 2019.
- Partnered with the Leduc Lions Club to open Lions Park in October, including the dedication of a memorial site honouring the lives lost in a 1973 plane crash.
- Completed Lions Park and Fred Johns Park public washroom installation.
- Completed parking lot upgrades at the Leduc Boat Club.
- Completed William F. Lede Park Road realignment.

#### 1.3 Complete Phase 2 of Leduc's Downtown Master Plan

- Delivered and installed downtown flower planters and baskets in May.
- Approved an application for the downtown patio program.
- Issued two storefront improvement grants to downtown businesses, totaling \$22,500.
- Supported many downtown events this summer, including the Fourth Friday Downtown Block Parties, the Leduc Arts Foundry Art Walk and the Chil-Eh Cook-Off.

#### 1.4 Invest in arts and culture

- Completed the community recreation and culture needs assessment. Resources were directed to address the needs of arts, culture and heritage in the community.
- Announced that the city will assume management and operations of the Maclab Centre for the Performing Arts as of January 1, 2019. The city will continue to work with Black Gold Regional Schools and the Maclab Society; the transition will build on the current successes of the centre to elevate its identity as a regional destination for performing arts.
- Unveiled the Leduc Rotary Clock (Main Street & 48A Street) in November, in partnership with the Leduc-Nisku Rotary Club.
- Hosted a public open house in February to gauge the support for a new cultural seating area at the Stone Barn Garden; public feedback helped inform the design work; construction will begin in 2019.
- Hosted Culture Days from September 28 – 30; the city partnered with community organizations to promote free events and showcase local talent.

- Unveiled the city's newest public art piece: 'Bringing Community to Life' by local artist Susan Abma; this piece captures the camaraderie and community-building that makes Leduc a warm and welcoming city. This art piece is proudly displayed in the Civic Centre.
- Work continues with the Leduc Arts Foundry organization identifying and evaluating potential locations for a multi-use community facility that would be based on our community's needs.

### 1.5 Preserve the City of Leduc's history including buildings, individual stories and artifacts

- Replaced 15 aging park signs with new signage. Since the project began in 2017, 25 of the 55 signs have been replaced and updated; more work will continue in 2019.
- Made significant contributions to the Historic Leduc Collection and compiled a list of items of interest for future acquisitions.
- Lead research on the history of Telford Lake, Alexandra Park, Dr. Woods House Museum, Main Street and the Library in partnership with the Leduc Public Library.
- Completed plane relocation, plane decaling, landscape lighting and Canadian flag installation for the Leduc Legion Branch No. 108 Plane Monument; final landscape restoration and grand opening celebrations are scheduled for spring 2019.
- Supported the Alberta Legacy Development Society to promote the Leduc Grain Elevator.
- Presented a final report to the Leduc Library Board, including future program recommendations, to improve the collection and retention of historical records for the city and region.

## New Playgrounds:

### » *Railroad Park*

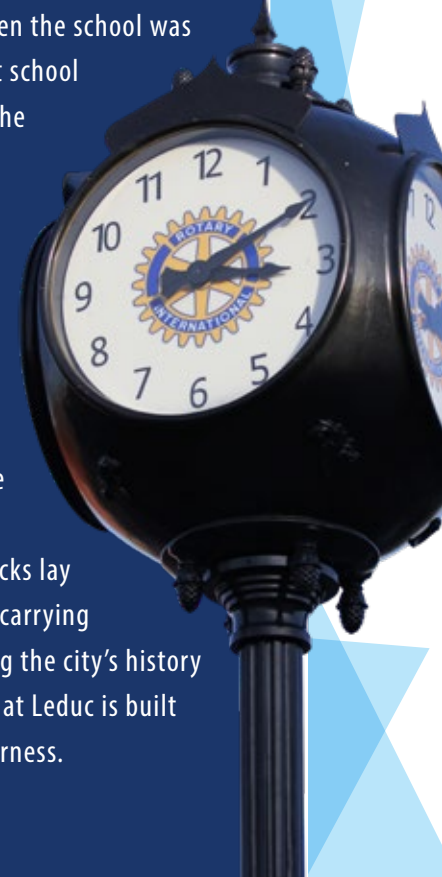
- Completed in June; Grand Opening June 18
- Partnered with the Good Neighbour BBQ

### » *Adolph Comm Park*

- Completed in June

Key Performance Indicators	2018 Results	Change from 2017
Percentage of citizens that rate overall quality of life in the City of Leduc as very good or excellent	75%	No Change
Percentage of citizens that rate overall satisfaction with City of Leduc services and programs as very good or excellent	81%	No Change
Number of community events hosted by the City	21	No Change
Public art added annually – Target 1	1	Met Target

This new landmark has quite the story to tell... The Rotary Clock sits on a base that is composed of bricks that have been part of Leduc for over a century. In the early 1900s, the bricks were used to build the King George School, where they stood for more than 50 years. In 1965 when the school was demolished, a teacher from that school (Marjorie Campbell) recovered the bricks to keep the history of Leduc alive. To celebrate Canada's centennial in 1967, Marjorie and her family used the bricks to build a fire pit in their backyard. In 2016, the Campbell family kindly donated the bricks to the city to preserve the history and pride of the community. Now, those very bricks lay in the base of the Rotary Clock, carrying on the legacy of Leduc, renewing the city's history and serving as a reminder of what Leduc is built upon – community and togetherness.



## Goal 2: Community Wellness

Safe, healthy, active and caring community defines what we consider Community Wellness in Leduc. As a municipality, we support initiatives for a healthy and sustainable environment and want to ensure quality opportunities are available for citizens to participate in all aspects of the community to foster a sense of belonging for everyone.

### Outcomes: Achievements + Results

#### 2.1 Implement initiatives identified in the Environmental Sustainability Plan

- Through considerable engagement on the Greenhouse Gas (GHG) Reduction Project, we gained valuable feedback that informed the development of the community GHG action plan identifying reduction targets, actions and monitoring recommendations; finalization of the plan is slated for 2019.
- Council approved the proposal to establish an energy efficiency project at city facilities.
  - » *Lighting upgrades will be made throughout city buildings, the Building Automation Systems will be recommissioned, power service at the LRC will shift from two transformers to one.*
- The Eco Station underwent upgrades and construction began for a new RV dump facility; construction is expected to be complete in 2019.
- Hosted a number of community awareness events and promotions throughout the year, including Clean Air Day (June 6), Toxic and E-Waste Roundup (Oct. 13).

#### 2.2 Develop and implement a youth engagement strategy

- Implementation and ongoing development of youth engagement strategies were showcased by the following initiatives:
  - » *Inaugural #Influencers event in September, designed to recognize and reward young leaders in our community; 29 youth were recognized.*
  - » *Youth movie night in August.*
  - » *10<sup>th</sup> annual Positive Ticketing campaign; distributed 775 tickets to local youth for demonstrating positive behaviors.*
  - » *Home Alone workshop to equip local youth to be safe when at home unsupervised.*



Supported youth-focused events, school tours and presentations by Leduc Fire Services and Leduc Enforcement Services (Fire Prevention Week, Halloween Safety, Bike Safety).

- » *Social media campaign to promote International Youth Day.*
- » *10<sup>th</sup> Annual Rock the Rails Youth Festival. This free event was open to all ages and featured various activities, including graffiti art camp, ukulele camp, dance camp, skateboard, scooter and BMX competitions, food trucks, a freestyle market and live DJ.*
- Conducted significant engagement with Black Gold Regional Schools and STAR Catholic to survey 571 students.
  - » *Creation of a free "All Access Pass" for summer youth memberships in 2019 (July and August). This is a free LRC youth membership which will be valid at the LRC and Alexandra Outdoor Pool and will have additional benefits such as free Leduc Transit access on internal routes.*
  - » *Allocation of \$15,000 for community partners to provide new opportunities, help to reduce barriers and offer activities of interest for local youth.*
- 17 Mock Council sessions introduced more than 400 grade 6 students to the role and function of municipal government.

Leduc Fire Services conducted a **table top exercise - Iron Horse** - involving a rail disaster in the downtown core. It was to test the city's emergency plan and its compatibility with the emergency plans of CP Rail, local and regional social service agencies and businesses.

### 2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

- Hosted inaugural Rainbow Flag Raising ceremony at the Leduc Civic Centre in June.
- Hosted the inaugural Breakfast with the Mayor event (formerly Breakfast with the Guys) supporting family violence awareness; a total of \$17,000 was raised in support of Leduc & District Victim Services and Riseup Society.
- Launched a Family & Community Support Services (FCSS) communications strategy to promote FCSS programs, services and resources available to all residents, while encouraging residents to take a proactive approach to their overall wellbeing (seeking support resources before crisis hits).
- After receiving a grant from Alberta Health Services, the city launched the Opioid Response Framework designed to address the opioid crisis in Leduc by minimizing harm and increasing access to treatment and recovery resources to those in our community who are suffering from substance use disorder.
  - » 'Somebody's Someone' public awareness campaign launched in 2018 and further implementation is planned for 2019.

**Legalization of cannabis** in Canada took effect on October 17. Council approved a conservative approach to consumption by prohibiting smoking and vaping cannabis in public places.

- Developed and implemented a 'Let's Talk Cannabis' program; four separate sessions were held by June 30.
- Launched a community awareness campaign in September concerning the public consumption of cannabis.

### 2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

- Expanded the existing Good Neighbours program, moving away from the formal recognition piece of annual awards in order to focus more on community-building initiatives and facilitating neighbourly behaviour amongst Leduc residents by:
  - » Hosting a variety of community building events, including Soup Night Demos, Meet Your Neighbour craft events and Rock Your Block bootcamps.
  - » Held an inaugural Good Neighbour Day event, attended by more than 200 people.
- Partnered with community organizations to host several neighbourhood BBQs and meet your neighbour events.

Key Performance Indicators	2018 Results	Change from 2017
Percentage of waste diversion annually	49%	-1%
Percentage of citizens that rate overall satisfaction with City of Leduc curbside recycling (blue bag) program as very good or excellent	87%	No Change
Percentage of citizens that rate overall satisfaction with City of Leduc curbside organics program as very good or excellent	81%	No Change
Crime severity index – decreasing trend target	96%	No Change
Average LRC Memberships Sold	Q1: 2672 Q2: 2099 Q3: 2389 Q4: 2234 Annual Average: 2349	2.8%
Average LRC Daily Admissions	Q1: \$1923 Q2: \$1781 Q3: \$2304 Q4: \$2361 Annual Average: \$2092	58%

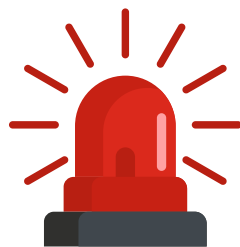


City-owned solar panels saved **\$166,831** or **1677 Megawatts**



Installed **38 smoke/CO<sub>2</sub> alarms** in the Southpark neighbourhood

As part of the Highway 2 Speed Reduction Partnership with the RCMP, **4359 violation tickets** and **396 warnings** were issued from April to December.



## AWARD WINNING TEAM

Leduc's Emergency Management Agency was the 2018 recipient of the Alberta Emergency Management Agency's (AEMA) Emergency Management Achievement Award, celebrating exemplary achievement by recognizing individuals and groups who have made remarkable contributions in building a better-prepared and more disaster-resilient community.



# ECO STATION



**30,512 Users**



**3,537** paint aerosols  
**3,734** non-paint aerosols



**37,200** litres of paint



**26,400** litres of household liquids



**23,327** litres of used oil



**1,540** litres of used glycol



**3,244** units of electronic devices

The Leduc Compost facility processed **702.75 tonnes** of compostable yard waste (**218 truckloads**)



## Goal 3: Transportation

Leduc's central location within the province with highway, air and rail connectivity allows us the opportunity to build our position as a transportation hub and offer multiple and effective travel options that include internal and regional transit. We will continue to effectively build infrastructure to promote transportation in our city and throughout the region.

### Outcomes: Achievements + Results

#### 3.1 Advance the importance of the 65 Avenue Interchange with stakeholders

- Council and administration continue to work through the detailed project design with our partners: Edmonton International Airport (EIA), Alberta Transportation and the Government of Alberta.
  - » Phase one of the project (grading package) will be complete by Q1 of 2019, followed by detailed design of bridge structure and roads.
  - » Work continues with our regional partners on all the trade corridor projects: 65 Avenue Interchange, the Spine Road and Highway 19.
  - » Update: Provincial funding was allocated to the 65 Avenue Interchange in January 2019.

#### 3.2 Evaluate and optimize Leduc's transit system and service

- In partnership with Leduc County, the City of Edmonton and EIA, Leduc Transit Service was expanded to connect to the City of Edmonton during the day including a stop at the Premium Outlet Collection EIA; service began in May (Route 10); UPass holders and Leduc Transit riders are able to access ETS Route 747. All fares on local routes remained the same in 2018.

#### 3.3 Represent Leduc's interests in Airport Vicinity Protective Area (AVPA) regulation review

- The city continues to monitor for any new developments.

#### 3.4 Support regional transportation initiatives

- Approved funding for the Smart-Fare electronic payment system for transit users. Smart-Fare will allow riders to pay for transit using a variety of methods and make travel across the Edmonton Metropolitan Region easier and more efficient. Implementation is slated for 2020.



Key Performance Indicators	2018 Results	Change from 2017
Percentage of transportation master plan on target as outlined by population thresholds	100%	No Change
Average Leduc Transit Ridership	Q1: 8058 Q2: 6810 Q3: 7421 Q4: 9360 Annual Average: 7912	16.27%
Average LATS (Leduc Assisted Transportation Services) Ridership	Q1: 2772 Q2: 2634 Q3: 2370 Q4: 2652 Annual Average: 2607	9.3%
Revenue over cost ratios for transit and LATS	12.66%	20%
Cost of transit per capita	\$70.22*	36%

\*Increase due to addition of Route 10 and 747 and Edmonton International Airport internal route.



## Goal 4: Economic Development

Leduc's economic development is defined through effectively leveraging our market strengths and opportunities to maximize development that will benefit our community and this region. Leduc heralds this region's unique economic drivers and opportunities provincially, nationally and internationally for 'the' location as Canada's energy services leader.

### Outcomes: Achievements + Results

#### 4.1 Capture the economic advantages of proximity to the Edmonton International Airport (EIA)

- Invested in enhanced transit service to the EIA and Edmonton to facilitate new job opportunities for our residents. See Goal 3 for more information on transit initiatives.

#### 4.2 Participate in and evaluate joint economic development opportunities with regional partners including more collaborative and coordinated marketing

- Partnered with Leduc County, City of Edmonton, EIA, Edmonton Economic Development Corporation (EEDC) and the Leduc-Nisku Economic Development Association (LNEDA) to host the 2018 SMART Airports and Regions Conference and Exhibition: a global conference that focused on the design, planning and development of airports and airport areas; hosted in Edmonton from July 23 – 25.



- Continued to strengthen and leverage our relationships with our strategic partners like Edmonton Global, City of Edmonton, Greater Edmonton Economic Development Team along with several other organizations that serve the region.
  - » Continued collaboration with Edmonton Global on business and investment attraction initiatives like regional and global trade missions, international trade shows and attraction events.
  - » Supported Edmonton Global in their development of a marketing strategy that will be linked to the City of Leduc economic development strategy.
- Began work with the Leduc Regional Chamber of Commerce on the provision of services to help companies build capacity, including support for business and market development and productivity improvements.

HOSTED  
19 MAJOR  
SPORTING  
EVENTS IN 2018

Supported Alberta Dairy Congress, Rollyview Men's Fastball Tournament, Foam Fest, Western Canadian Canoe/Kayak Championships, Canadian Water Ski Open, Wild Rose Figure Skating Competition, SPN Championships, Fragapalooza, Edmonton Dragon Boat Festival, MEC Triathlon and the Regional Dog Agility Competition.

- Hosted the Curl 4 Canada event from March 24 – April 1; four national championships were combined into one large curling festival resulting in 46 draws with 76 teams for a total 302 games.
  - » *Generated more than \$2.9 million in total spending.*
  - » *Estimated \$1.1 million in direct community spending (accommodations, food and beverage and transportation) during the event.*
  - » *Two games televised on CBC Sports, watched by 344,000 viewers.*
- Supported the Black Gold Rodeo Association in celebrating their 50<sup>th</sup> Anniversary of the Black Gold Pro Rodeo from May 31 – June 3.
- Distributed more than \$65,000 in funds to organizations hosting sporting events and training camps in Leduc.

#### 4.3 Implement a strategy to capitalize on Leduc’s competitive advantages, including diversification

- Created a new Proactive Business Strategy (formerly called Permitting Action Plan) that focuses on improvements to customer service, amends current policy and regulation for flexibility and strengthens the city’s online permitting tool, *CityView*.
- Engaged with our development community to understand their needs; revised the Land Use Bylaw (LUB) and worked with the new LUB amendments to facilitate land redevelopment and more flexibility for downtown signage.
- Participated in two coffee break sessions at J. Percy Page Centre to promote Leduc as a sport tourism destination.
- Supported planning for the inaugural Alberta Sport Tourism Symposium in May 2019 as part of the larger Alberta Sport Leadership Conference.

#### 4.4 Foster opportunity-specific post-secondary education, adult learning and non-traditional training opportunities

- Continued to build awareness with economic development partners and institutions on opportunities for future local access to post-secondary and career training.

Key Performance Indicators	2018 Results	Change from 2017
Percentage of real increase in assessment value based on growth	Residential 2.9% Industrial 1.70%	N/A
Percentage of business licenses renewed	80%	3%
Percentage increase in new business licenses	-16%	N/A
Number of new housing starts	349	7.38%
Number of new residents	1318	4.2%
Value of commercial and industrial building permits	\$8,226,168	82%

The city worked to secure the following 2019 events:  
 Canada Winter Games Torch Relay, Rogers Hometown Hockey,  
 Provincial Boxing Championships, 2019 Alberta Challenge  
 (hockey), 5K Foam Fest, Agility Association of Canada  
 2019 Regionals (canine agility), 2019 Home  
 Hardware Canada Cup (curling).



## Goal 5: Regional Partnerships and Governance

At the City of Leduc, establishing regional partnerships and governance is characterized as working cooperatively with partners to optimize resources and ensure project success. We are a trusted and collaborative partner in building a vibrant capital region through effective decision making, service provision and supportive actions.

### Outcomes: Achievements + Results

#### 5.1 Maintain and strengthen relationships with key stakeholders in the Leduc region, including Leduc County, the capital region, City of Edmonton, school boards, EIA and other stakeholders

- Held joint committee meetings with regional partners, including the City of Beaumont and Leduc County, to discuss existing and potential joint initiatives.
- Hosted the first Leduc Region Leadership Forum that included the City of Leduc, Leduc County, Beaumont, Devon, Calmar, Thorsby and Warburg to discuss potential joint initiatives.
  - » *Consensus was reached to hold regular meetings to discuss opportunities and issues that affect the municipalities.*
- Leduc continues to be represented as a board member on the Edmonton Metropolitan Region Board (EMRB).
  - » *Established Leduc City Council representation on the integrated transportation and transit systems working group.*
  - » *Provided ongoing analysis of EMRB meeting materials, including review of their proposed public engagement policy, strategic plan, the inclusion of recreation in the metro servicing plan and support for the transportation priorities list.*
- Hosted a networking event in September at Leduc No. 1 Museum and Energy Discovery Centre; invitees included elected officials from the region as well as the City of Edmonton and the Minister of Municipal Affairs.
- Worked with the Leduc Regional Housing Foundation on land-use planning and infrastructure upgrades for redeveloping and renewing the Linsford Park Housing Complex.



The city is represented and actively involved in various committees and the following regional partnerships:

- **Edmonton Global**
- **Inter-Jurisdictional Cooperation Accord**
- **Edmonton Metropolitan Regional Board (EMRB)**

Through this participation, we have a voice in issues such as regional transportation, transit systems, agriculture master planning, growth planning, infrastructure servicing, shared investment for shared benefit, metropolitan region servicing plan, regional growth plan and broadband.

## 5.2 Continue Leduc's pursuit of regional collaboration and governance initiatives

- Leduc Fire Services is reviewing the recommendations for further collaboration with Leduc County Fire; initial discussions took place on a regional approach to emergency management and will continue into 2019.
- Provided input into the advocacy plan being developed for the Mid-Sized Communities' Caucus, alongside other mid-sized Alberta cities, that addresses the need for ongoing sustainable funding from the province to support municipal projects.
- Alternate Municipal Structure (AMS) conversations have been deferred due to competing collaborative efforts currently underway in the region.
- Continued work with Black Gold Regional Schools and STAR Catholic Schools on future school sites.
  - » Finalized processes to determine school site criteria and clarified site considerations.
  - » Student population projections were compiled for the 10 current school sites and will be reviewed at a joint meeting in early 2019.

## 5.3 Participate and influence the annexation/Edmonton International Airport Inter-Jurisdictional Cooperation Accord process based on our principles

- Working groups were created to address land-use planning, servicing and transportation, economic development, transit and shared investment for shared benefit.
  - » The Oversight Committee approved the Accord Program Charter in May, and several working groups continue to develop their project charters along with RFPs for services to support the various frameworks.
  - » The Accord partners include Edmonton International Airport, Leduc County, the City of Edmonton and the City of Leduc.

Key Performance Indicators	2018 Results	Change from 2017
Number of regional initiatives	30	No Change
Revenue from cost-sharing agreements	\$4,165,683	5.8%

The aim of the **Inter-Jurisdiction Cooperation Accord** is to set out the principles, broad guidance and terms of reference for a four-party approach to creating the conditions that will allow the Edmonton International Airport and surrounding lands to achieve their potential as a key economic driver and contributor to the Edmonton Metropolitan Region's sustainability and success. This includes developing frameworks to address economic development, land-use planning, servicing, transportation and shared investment for shared benefit.

## Goal 6: Fiscal Sustainability

Fiscal sustainability within our community is demonstrated through fiscal integrity, efficiency and effectiveness as we understand the benefits and costs of doing business for the overall betterment of the city

### Outcomes: Achievements + Results

#### 6.1 Continue to seek revenue generation and cost-saving opportunities

- Formalized a sponsorship and advertising program for the city which included the development of new marketing materials, arena board advertising blitz, sponsor celebration events and an ongoing sponsor/lease newsletter.
- Began an extensive review of all recreation amenity and service fees and charges; to be completed in 2019.

#### 6.2 Foster all types of development that result in a sustainable, healthy residential/industrial assessment base

- See Goal 4 for more information on Economic Development initiatives.

#### 6.3 Implement and maintain the fiscal sustainability plan

- With budget planning for 2019 commencing in mid-2018, a citizen survey yielded a response of more than 760 participants, giving clear direction on what's important to our community: tax-related priorities and having a long-term focus.

Our GIS (Geographic Information System) department was ranked #4 by the Public Sector Digest on their list of Canada's top 25 most mature GIS programs in Canada. Results of the ranking were determined by a survey that analyzed readiness, implementation and impact.

#### 6.4 Regular review of selected services for efficiency/effectiveness

- Initiated an investigation into replacing the existing financial and human resources software systems; a new system will lay the foundation to enhance transparency, improve project and service costing, and facilitate more timely and efficient financial analysis and decision making.
- Implemented a new deployment model for Leduc Fire Services that reduces the number of apparatus responding to certain low-risk events, thereby reducing the number of paged-out events to personnel-on-call (POC) staff.
- To provide greater certainty to organizations that are part of the Grants to Organizations (GTO) program, council approved a motion that moved nine community organizations from the GTO program to the operational base. These organizations will now have sustainable annual funding to assist with the provision of services to the community.
- Implemented a new recreation software system, *IntelliLeisure*; new functions planned for 2019 include a loyalty points program and a mobile app.
- Installed automated vehicle locating (AVL) devices in 95 per cent of the city's fleet vehicles; AVL allows the city to track and monitor the entire fleet.
- Continue to promote sign up for e-billing for all utility account holders: increased from 36 to 43 per cent in 2018.



## 6.5 Enhance Leduc's attractive and competitive tax advantage

- Continued focus on attraction of non-residential growth to meet the goal of 60/40 residential/non-residential assessment split.
- 2018 Census: City of Leduc population = 32,448 people, a 4.2 per cent increase over 2017.

Key Performance Indicators	2018 Results	Change from 2017
Percentage of citizens that rate their value for taxes as good or above	73%	3%
Non-residential/residential assessment ratio is maintained or increased	35/65	1%
Percentage of debt limit available	57%	8%
Sponsorship revenue – target is 25% by 2018	28.7%	Surpassed target
Percentage of fiscal sustainability plan implemented	40%	5%



Earned the **International Budget Award** through the Government Finance Officers Association (GFOA) for the third consecutive year. This award celebrates citizen engagement, national and international standards, outstanding recognition in financial structure, policy and process. It is the highest recognition in government budgeting.



**2018**  
**LEDUC CENSUS**

## Why we conduct a census:

The City of Leduc conducts a municipal census to ensure the city receives provincial and federal funding proportionate with Leduc's growing population. Leduc relies on provincial and federal funding to help offset the costs of many important services, including infrastructure improvements and maintenance, recreation and culture programs, Family and Community Support Services and the RCMP.



## **Planning for the Future and Engaging with our Community: What's Next?**

In 2017, we set out to hear what you – our community – thought. The city reached out to engage with the community and listen to the needs, wants, hopes and dreams for the future of Leduc. In 2017, the strategy focused on analyzing learnings and feedback from the past. In April 2018, the city provided opportunities for engagement through a project website ([www.engage.leduc.ca](http://www.engage.leduc.ca)), various open houses in the community and an online survey. An extensive and multi-pronged approach was used to advertise and communicate ways for the public to participate in the engagement process for the community vision and strategic plan. In 2018, we continued work on gathering the community's vision and built the new 2019-2022 Strategic Plan through feedback from residents, stakeholders and city employees.

**Mission:** *People. Building. Community.*

**Vision:** *A great life. A caring community. A thriving region.*

**Four focus areas** were developed that form the basis of the 2019-2022 Strategic Plan.

1. *A City Where People Want to Live, Work and Play*
2. *A City With a Plan for the Future*
3. *An Economically Prosperous City and Region*
4. *A Collaborative Community-Builder and Regional Partner*

Overall, approximately 90 per cent of participants agreed that the outcomes of the focus areas aligned with the collective aspirations for the future of Leduc. Approximately 88 per cent of participants agreed that the combined strategies would help the city effectively achieve the outcomes of the focus areas.

 [Leduc.ca/knowtheplan](http://Leduc.ca/knowtheplan)



Social media was used with the hashtag **#LetsTalkLeduc** to encourage residents to join the conversation.



## **Celebrating our Citizens**

### **Volunteer Appreciation Banquet + Citizens of Distinction Awards**

The city held its annual Volunteer Appreciation and Citizens of Distinction banquet in April to recognize extraordinary residents, groups or businesses within the City of Leduc that have made outstanding contributions to the community. Honourees included:

- **Paul Drader** – Community Spirit Award
- **Kevin Tritten** – Athletic Achievement Award
- **Tony and Karen Lake** – Arts, Culture and Heritage Award
- **Brittney Trimming** – Youth Award of Merit
- **Leduc Wildlife Conservation Society** – Environmental Achievement Award
- **Leduc Communities in Bloom Committee** – Mayor's Special Award

### **Sports Hall of Fame**

In November, the city partnered with the Leduc Minor Baseball Association to host the third annual Leduc Sports Hall of Fame celebration. The event brings together Leduc's sporting community to induct local figures whose achievements have positively impacted the region. This year's inductees included:

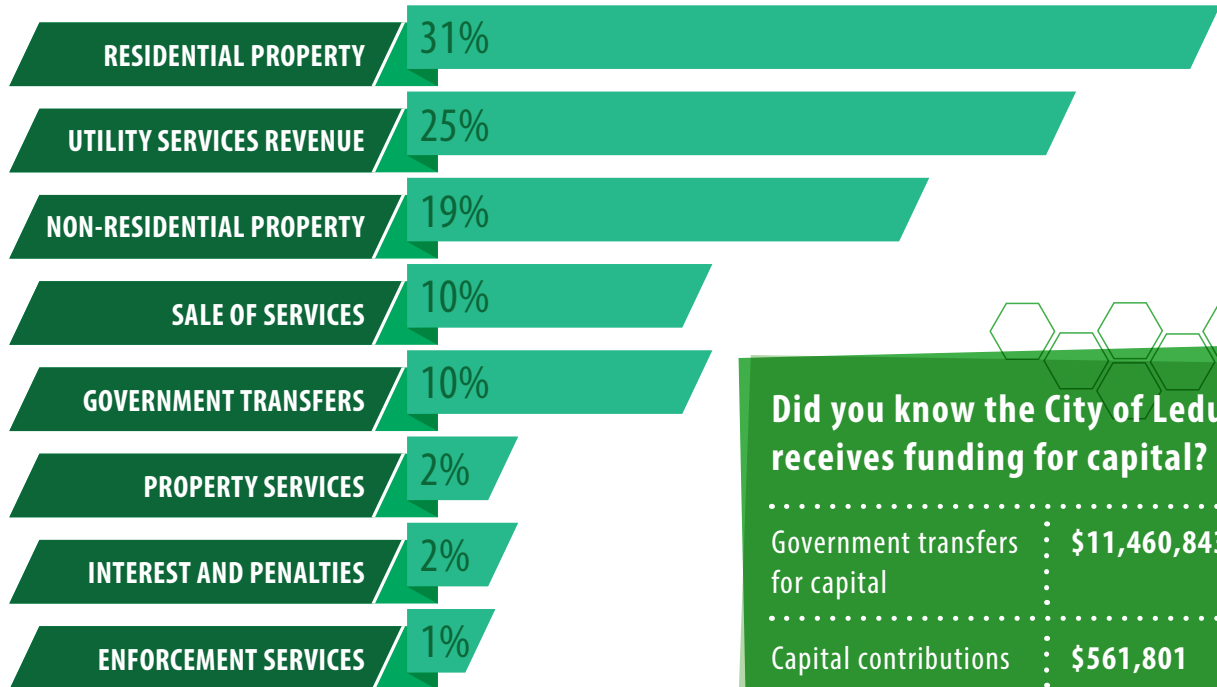
- **Bob McGill**, former NHL player, AHL and ECHL coach
- **Kay McGill**, prominent volunteer and leader
- **Ray McKay**, former NHL player and WHL coach
- **Vicky Lynch Pounds**, former international track star

# Financials

## MONEY IN (REVENUES)

### MUNICIPAL REVENUE SOURCES

The City of Leduc receives revenue from several sources as indicated in the chart below. Residential and non-residential property taxes comprised 50 percent of the total revenues received by the city in 2017. Utilities, user fees and government transfers represent some of the other major revenue sources.



#### Did you know the City of Leduc receives funding for capital?

Government transfers for capital	\$11,460,843
Capital contributions	\$561,801

### PROPERTY TAXES

Municipal tax revenues are comprised of a mix of residential and non-residential property taxes. The municipal portion of property taxes collected goes towards funding the services and amenities that help make Leduc a great place to live, work and play. Approximately 26% of the average Leduc property tax bill goes to other agencies over which the city has no direct control or management (Provincial School Taxes and Leduc Senior's Foundation).

Category	Residential		Non-Residential		Total	
	Amount	%	Amount	%	Total	%
Municipal Taxes	\$28,186,693	73.62%	\$17,661,760	68.17%	\$45,848,453	71.42%
Provincial School Taxes	\$10,023,461	26.18%	\$8,205,632	31.67%	\$18,229,093	28.40%
Leduc Foundation Taxes	\$78,037	0.20%	\$40,287	0.16%	\$118,325	0.18%
<b>TOTAL</b>	<b>\$38,288,192</b>	<b>100%</b>	<b>\$25,907,679</b>	<b>100%</b>	<b>\$64,195,871</b>	<b>100%</b>

## MUNICIPAL EXPENDITURES

In 2018, the City of Leduc, had the following expenditures as indicated by department.





**City of Leduc Civic Centre**  
#1 Alexandra Park Leduc, AB T9E 4C4



780-980-7177



Leduc.ca



@CityofLeduc



/CityofLeduc





# CITY OF LEDUC

## POLICY NUMBER 11.00:19

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<b>AUTHORITY:</b>	<b>CITY COUNCIL</b>	<b>ISSUE DATE:</b> 25-Sep-2006
		<b>SUPERSEDES:</b>
		<b>REVISION #:</b> NEW
<b>AREA/CHAPTER:</b>	<b>CITY COUNCIL</b>	
<b>POLICY NAME/TITLE/SUBJECT:</b>	<b>BUDGET GUIDING PRINCIPLES</b>	
<b>DEPARTMENT/SECTION:</b>		
<b>RELEVANT LEGISLATION:</b>		
<b>RELEVANT BYLAW/RESOLUTION:</b>	<b>#297/2006</b>	

### Policy Objective:

To establish principles for the annual preparation of the Municipal Budgets. In some cases these principles will stand alone, while in others the principles are excerpts from separate policies established by Council.

The Budget is the fiscal plan that is built to support Council's Business Plan and is part of the City's Financial and Business Planning Corporate Model. The Budget provides authority for Administration to spend the City's revenues on programs and services as directed by City Council.

Financial policies will be an integral part of the development of the budget.

### Policy:

The City's annual budget will be developed based on the following principles.

#### A. GENERAL

The Operating Budget is the annual financial plan for the City. It provides Administration with the resources necessary to present the service levels determined by City Council. The Operating Budget will support Council's Business Plan.

#### B. BALANCED BUDGET

Each year the City shall adopt a balanced budget where operating revenues are equal to operating expenditures.

Any year-end operating surpluses will be applied to the City's "General Contingency Reserve" (95%) and the "Accumulated Surplus" (5%).

#### C. ONE-TIME REVENUES

One-time revenues will be matched with one-time operational or capital expenditures. The use of one-time revenues for balancing budgets shall be avoided, as these result in incurring annual expenditure obligations which may be unfunded in future years.



# CITY OF LEDUC

## POLICY NUMBER 11.00:19

PAGE: 2 OF 3

### D. REVENUES

1. Unpredictable revenue sources will not be used to fund expenditures until the revenue has been received.
2. Operating revenue estimates will be based on actual historic trends. Knowledge of future expectations will be taken into account. Since revenues are sensitive to both local and regional economic conditions, revenue estimates adopted by City Council must be conservative.
3. Diversify Revenues
  - a) The City will charge fees for services where it is applicable and cost effective to do so.
  - b) The City will strive for full cost recovery where it is applicable and cost effective to do so.
  - c) The City will continuously seek new and alternative revenue sources so as to limit the dependence on one or only a few sources and in order to maintain needed services during periods of declining economic activity.

### E. NEW PROGRAMS / INCREASE / DECREASE IN SERVICE LEVEL

The Operating Budget will be built based on the principle to sustain current programs and level of services. New programs and / or an increase or decrease in service level will be presented in separate business cases.

### F. RESERVES

1. Reserves are set up by Council for specific purposes through its reserve policy. They are used to offset impacts of major expenditures and stabilize the operating and capital budgets.

The City maintains both operating and capital reserves. The operating reserves are used to fund unexpected or emergency expenditures, to smooth the impact of financial changes on tax payers and service users or are set aside for specific future liabilities. The capital reserves are mainly used to support the City's long-term capital planning.
2. Transfer to reserves will be restricted to the following sources:
  - a) Transfer from "Operating" as approved by Council.



# CITY OF LEDUC

## POLICY NUMBER 11.00:19

PAGE: 3 OF 3

- b) Direct cash receipts such as sale of fixed assets and land, or any other cash receipts as authorized by Council.
3. Transfers from reserves shall be authorized as part of the budget process and approved by Council.
4. Interest earnings are generally intended to be applied to capital reserves only.
5. The City may borrow from reserves to reduce the overall impact of borrowing. Where the City decides to borrow internally, the rate used shall be the "Alberta Capital Finance Authority" rate.
6. Each reserve will be supported by a ten year projection of additions and uses of monies. These projections will be updated annually as part of the budget process.

### G. CAPITAL IMPACT

The City will strive to maintain an appropriate base in the Operating Budget to support the 10-Year Capital Budget. A decrease in debenture payments will result in an increase in transfers to reserve.

Capital Expenditures are needed for:

1. Refurbishing to maintain Existing Assets.
2. New Amenities and Infrastructure to support growth.

### H. DEBT MANAGEMENT

The cost of servicing any new debt will be addressed in the same budget year as the debenture will be issued.

AUTHORITY'S SIGNATURE:



# Financial Structure, Policy and Process

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## **General Financial Objectives**

The City of Leduc's Financial Structure, Policy and Process guides Administration's fiscal management and effective use of resources, in alignment with our long term financial sustainability plan.

### Financial Sustainability

To generate sufficient revenues to offset the operating and capital expenditures to maintain service levels and promote growth within the City.

### Financial Management

To ensure financial resources are managed effectively to maintain and enhance the fiscal position of the City.

### Financial Flexibility

To maintain financial flexibility in order to meet continually changing local and regional economic conditions.

### Legislative Compliance

The City is governed by the Municipal Government Act (MGA). The MGA provides the legislative framework in which all municipalities and municipal entities across the Province of Alberta must operate.

## **Accounting, Auditing and Financial Reporting**

### Accounting

The City of Leduc prepares and presents its financial statements using the accrual basis of accounting, in accordance with Canadian Public Sector Accounting Standards.

### Annual Financial Statements

The City's fiscal period is January 1<sup>st</sup> to December 31<sup>st</sup>. The City of Leduc prepares two annual financial statements for the preceding year:

1. In accordance with the Public Sector Accounting Standards.
2. In accordance with the Municipal Government Act.

### Auditor's Report

The City's auditor reports to City Council on the Annual Financial Statements and the Financial Information Return. This is submitted to the Province of Alberta by May 1<sup>st</sup> of the subsequent year.

### Interim Financial Reporting

The City reviews its revenues and expenses and reports to City Council quarterly. This report includes an operational variance analysis and status of capital projects.



## Financial Structure, Policy and Process

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### **Municipal Budget**

#### Budget Requirement

City Council adopts an operating and capital budget for each calendar (fiscal) year.

The Municipal Government Act requires municipalities to adopt an annual operating and a capital budget. The City's Administration prepares a 3 Year Operating Budget and a 10 Year Capital Plan, the first year is approved with subsequent years accepted in principle.

If a budget is not approved prior to December 31<sup>st</sup>, the City is required to approve an interim budget to authorize expenditures until such time as the budget is approved.

#### Budgetary Control System

Administration maintains a budgetary control system to ensure adherence to the budget and prepares regular reports comparing actual revenues and expenditures to budgeted amounts.

#### Budget Development

The City's annual budget is developed based on the principles approved in spring by City Council with respect to the Budget Guiding Principles Policy 11.00:19.

### **Operating Budget:**

#### Balanced Budget

The City's operating budget is required to be balanced where revenues are equal or greater than expenditures for each year. There is one general fund for the operational budget.

The City of Leduc budgets according to the accrual method, with the exception of amortization on assets and gains and/or losses on disposal of assets are not budgeted.

The City of Leduc does not budget in accordance to Public Sector Accounting Standards.

### **Capital Budget:**

#### Annual Capital Budget

The City coordinates development of the annual capital budget with the development of the operating budget. Future operating costs associated with new capital improvements are projected and included in operating budget forecasts.

#### Ten-Year Capital Plan

The City of Leduc has a prioritization criteria process that is reviewed during the budget process to determine importance and eligibility of projects with respect to the 10 Year Capital Plan. The Infrastructure Investment Strategy Policy 12.02:09 identifies the following criteria:

1. The City develops an annual 10 Year Capital Plan with associated funding sources. The first year of this 10 Year Capital Plan is approved annually as the capital budget and the subsequent years are accepted in principle.
2. All departmental needs are considered in the City's 10 Year Capital Plan.



## **Financial Structure, Policy and Process**

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3. The City maintain a balanced mix of financing for funding capital projects, including pay-as-you-go, grants and debt without excessive reliance on any source.

### Capital Expenditures

All capital expenditures, regardless of the amount, are reviewed as to community sensitivity in conjunction with the respective Council liaison and with the Department responsible prior to purchase. It is the responsibility of this representative of Council to ensure that the rest of Council is apprised of the factors considered in making the decision on the capital expenditure.

### Design of Capital Projects

The design of capital projects, when possible, are carried out in the year prior to construction.

### Grants

The City of Leduc maximizes the use of all available grants.

### Reserve Funding

After the capital grants have been allocated and committed to projects, reserve funding is utilized to support capital projects.

## **Financial Reserves**

### Reserve Policy

Reserves are approved by Council for specified purposes through its reserve policy. The reserves are used to offset impacts of major expenditures and stabilize the operating and capital budgets.

The City maintains both operating and capital reserves. The operating reserves are used to fund unexpected or emergency expenditures, to smooth the impact of financial changes on tax payers and set aside for specific future liabilities. The capital reserves are primarily used to support the City's long-term capital planning.

### Investment Income Earned on Reserves

Investment income earned on reserve funds are partially added to the reserves and \$100,000 is used to support the operating budget.



## Financial Structure, Policy and Process

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### Property Taxation

#### Property Tax

The operating and capital budgets must be adopted by City Council prior to passing the property tax bylaw.

The property tax bylaw sets out the tax rates (mill rates) for municipal purposes and for the provincial education requisition.

Combined assessment and property tax notices are prepared in accordance with the Municipal Government Act and the property tax bylaw. Beginning in 2020, Notices of Assessment will be mailed by the end of January and Tax Notices by mid-May. Taxes are due June 30<sup>th</sup> each year.

#### Supplementary Assessment and Taxation

City Council passes a supplementary assessment bylaw prior to May 1<sup>st</sup> of each year to levy supplementary taxes. The assessor prepares a supplementary assessment for any improvements that are completed or occupied during the current year and did not appear on the annual assessment and tax notice. The supplementary assessment and tax notices advise the owner of the additional assessment amount that has been placed on the property as a result of the new building(s) completion. The resulting supplementary tax is pro-rated based on the number of months the improvement has been completed or occupied. Supplementary tax notices are mailed annually in November and are due at the end of December.

#### Property Tax Penalties

Taxes not paid by June 30<sup>th</sup> are subject to penalties in accordance with the Property Tax Penalty Bylaw. A penalty charge of 6% is applied on current taxes outstanding at July 1<sup>st</sup>. A penalty of 2% is applied to outstanding current taxes at the beginning of each month from August to December. A penalty of 12% is applied to all taxes in arrears on January 1<sup>st</sup> of each year.

#### Pre-authorized Tax Payment Plan

The City's Tax Installment Payment Plan (TIPP) allows taxpayers to pay their taxes through 12 monthly installments instead of in a single yearly payment. The payment amount remains the same from January to April each year. In May, tax notices are sent out with a revised amount (resulting from the annual levy) on the tax notice advising of the new payment amounts for May to December.

#### Tax Adjustments and Rebates

In accordance with the Municipal Government Act, the City Assessor has the authority to correct an assessment. A credit to a tax account can be issued for the current year only. Corrections to assessments and subsequent tax levies in prior years must be approved by City Council.

#### Appeal Process

While property owners may not appeal their property tax, they may appeal their property assessment by submitting a written, formal complaint to be heard by an Assessment Review Board. The complaint, together with the filing fee, must be filed with the Clerk of the Local or the Composite Review Board within 60 days of receipt of their tax notice.



## Financial Structure, Policy and Process

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### Revenues and Collections

#### Diversified and Stable Revenue System

The City maintains a diversified and stable revenue system to mitigate short-term fluctuations that may occur in any one revenue source.

#### Interest / Investment Income

Interest and investment income is reported within general operating revenues. Where the City's reserves are entitled to earn investment income, this is transferred to the specific reserve as an expense within the operating budget.

#### User Fees

The City of Leduc charges user fees for specified services. User fees are established at a level related to the full costs (operating, direct, indirect and capital) of providing the service. The City reviews fees and charges annually through the Charges Schedule and Fees Bylaw:

Charges Schedule – encompasses rates that require flexibility in the timing of their implementation. The consolidated Charges Schedule is passed annually during the budget approval process.

Fees Bylaw – the Fees Bylaw is presented annually to Council for approval and is passed through 3 separate readings. This bylaw includes fees that require approval through the bylaw process (i.e. utility charges, tax certificates and permit fees).

The City considers market rates and charges levied by other municipalities of similar size for like services in establishing rates, fees and charges.

#### General Accounts Receivable (AR) Invoicing & Collections Procedures Policy

The City collects revenues in accordance with the objectives outlined in policy 12.02:12. The policy authorizes the procedures involved in general invoicing and collections of City goods and services, including:

- Ground ambulance service
- General AR

*This policy excludes utility and tax arrears invoicing and arrears.*





## Financial Structure, Policy and Process

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### Expenditures

#### Approved / Adjusted Expenditures

An expenditure may only be made if it is included in the operating or capital budgets or otherwise authorized by Council through resolution; for an emergency; or legally required to be paid. As per our delegation of authority, the City Manager has the ability to make some adjustments to both operating and capital budgets as per the City Administrative Bylaw 872-2014.

Administration adheres to the administrative purchasing practices as defined in the Procurement Policy and Manual 11.00:20.

#### Purchasing Process

The Procurement Policy and Manual 11.00:20 outlines that the procurement of goods and services are through a *Direct Purchase*, *Informal Competition*, or *Formal Competition* process.

1. Purchases of goods and services of \$5,000 or less are considered a *Direct Purchase*. While no quotes are required, employees must be able to demonstrate fair market value.
2. A minimum of three quotes must be obtained for procurements of goods and services between \$5,000 and \$35,000, quotes may be by fax, email, written or documented telephone quotes (*Informal Competition Process*).
3. Procurements of goods and services over \$35,000 require formal advertising and must be posted to Alberta Purchasing Connection (*Formal Competition Process*).
4. Section 14 applies to emergencies and other exceptions.

#### Expense Claims

Business expenses incurred by employees and City Council members are reimbursed in accordance with Employee Reimbursement and Expenses Claims Policy 12.02:08 and Council Remuneration and Expenses Policy 11.00:25.



## **Financial Structure, Policy and Process**

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### **Debt Management**

#### Debt Management Policy

The Debt Management Policy 12.02:05 outlines the responsible management of the City's financial resources. General objectives of the policy are:

- Foster long term financial sustainability
- Facilitate an alternative funding source
- Manage risk and long term costs of borrowing
- Alignment of users with repayment of debt
- Compliance with the Municipal Government Act debt limits

#### Debt Limits

- As defined by the Municipal Government Act, the City's debt limit is calculated at 1.5 times the revenue of the municipality. The debt service limit is calculated at 0.25 times the revenue of the municipality. Incurring debt beyond these limitations requires approval by the Minister of Municipal Affairs. These thresholds are guidelines used by Alberta Municipal Affairs to identify municipalities that could be at financial risk if further debt is acquired.
- As defined by the City's self-imposed debt limit, a debt ceiling of 75% of the provincial guidelines is applied to further mitigate the risk of over-indebtedness, with a focus on long term financial sustainability.

### **Investments**

#### Investment Policy

The City of Leduc invests its funds in a prudent manner through preservation of capital, risk mitigation and maximize investment returns while adhering to all other appropriate City of Leduc policies, provincial statutes and regulations. General objectives of Investment Policy 11.00:28 are:

- Preservation of Capital
- Risk Mitigation
- Return on Investment
- Maintenance of Liquidity
- Compliance with the Municipal Government Act

#### Investment Income

Investment income is reported within general operating revenues. Where the City's reserves or deferred revenue are entitled to earn investment income, the income is transferred to the specific reserve or account as an expense within the general operating budget.

### **Cash Management**

#### Cash Management

The City of Leduc governs its cash flow in a manner that maximizes investments, internal borrowing or debt repayment opportunities and minimizes interest expenses, overdraft charges and other finance charges (i.e. penalties).

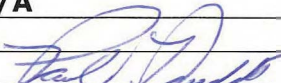


# City of Leduc Policy

**Policy Title: Infrastructure Investment Strategy Policy**

**Policy No:** 12.02.09

**Supersedes:** N/A  
**Revision #:** New

<b>Authority: City Manager</b>	
<b>Section: Finance</b>	<b>Approval Date: October 26, 2015</b>
<b>Responsible Department: Finance</b>	<b>Effective Date: October 26, 2015</b>
<b>Relevant Legislation: N/A</b>	
<b>Relevant Council Resolution(s) and Date(s): N/A</b>	
<b>Relevant Bylaw and Date(s): N/A</b>	
<b>Authority's Signature:</b>	

## **Policy Objective:**

This policy establishes guidelines and principles to inform decisions regarding capital asset investment.

## **Definitions:**

**Capital Investment:** investment in the acquisition or building of new assets and major repair and replacement of existing assets that have a value above \$100,000.

## **Policy:**

Demands and desires for capital investment are always higher than available funding. Adding to the complexity, there is a challenge in balancing the timing of the capital project with the urgency of the need and the availability of funding. On the one hand, allocating funding for capital projects should be done annually within a city's budgeting cycle. Conversely, complex infrastructure projects may require several years' preparation before external financing (grants or loans) can be sought.

This policy outlines principles to be met when allocating capital investment and includes a process to identify capital projects of highest priority to achieve the objectives outlined above. Application of this policy will result in the evaluation of competing capital needs and the optimization of finite municipal resources.

The following principles will be applied to all capital investments:

1. Prioritizes stable assessment that results in stable revenues



2. Maintains existing infrastructure
3. Delivers best value and return on investment for growth-related infrastructure  
*For example: focus on non-residential growth infrastructure as residential infrastructure will follow as jobs are created.*
4. Harmonizes the City's role as a land use authority with that of land owner/developer
5. Optimizes capital investments to meet public and economic needs while achieving value for the investment
6. Embeds connectivity as a critical outcome
7. Maintains and enhances the quality of life for our citizens
8. Addresses needs and risks through prioritization
9. Considers long-term implications in all decisions

Capital investment will be considered within the frameworks of life cycle costing and assessment of alternatives (for example, reducing demand for the service/facility, engaging the private sector). The process and results are to be inclusive and transparent, involving all departments, senior staff, and factor in the results of the citizen engagements.

This policy operationalizes the above principles and will result in a capital plan and investment strategy that:

- Sequences needed infrastructure based on Leduc's growth priorities and constraints
- Identifies funding alternatives
- Identifies innovative partnering opportunities

**Process:**

1. All departments are to prepare their 10 year capital requirements on an annual basis in conjunction with the annual corporate planning and budgeting timelines.
2. When submitting the project in the budgeting software, Directors are to assign the appropriate criteria according to the chart below.
3. Finance will fund the 10 year capital plan and sort the plan according to highest criteria, assigning colors to each category. For example, all projects that fall within the Mandatory/Critical criteria will be color coded yellow and all projects assigned to the Necessary criteria will be green.



4. The Executive Management Team (EMT) will review the 10 year capital plan along with the assigned criteria, to strategically plan the best course of action to address the identified infrastructure needs and to provide recommendations to Council regarding funding mechanisms to finance the capital investments.

**MANDATORY/CRITICAL (Color code: YELLOW):**

	<b>Criteria</b>	<b>Details</b>	<b>Examples</b>
1	Required by legislation or regulation	Project is primarily intended to meet an established legislative or regulatory requirement	Compliance with Building Safety Code; OH & S Code; Environmental Act
2	Improve safety – reduce/eliminate hazards or reduce liabilities	Project is intended to eliminate or reduce a threat to life or improve health and safety for staff and community; maintain or enhance the City's ability to respond to public safety threats; reduce the chance of insurance claims or litigation against the City	Replace playground equipment that is deemed unsafe; modifications to recreational areas to improve safety of users; installation of pedestrian crossing lights; install fence to prevent illegal crossing of highway
3	Maintain integrity of critical systems/ services/facilities	Project is intended to repair/replace/renovate an asset to ensure critical system/service/ facility is able to perform	Replace ambulance or fire truck; software or hardware upgrades to protect emergency communication/operations;
4	Replace/repair/refurbish asset to provide existing level of service	Project is intended to replace/repair/refurbish asset to ensure City is able to continuing provision of existing level of service	Replace operations building; facility roof; desktop computer renewal; replace utility lines; road overlay/ reconstruction.
5	Construct assets to supplement sustainable growth and development funded by offsite levies	Project provides necessary infrastructure to meet growth requirements.	Construct reservoir; construct arterial road; construct sanitary force main.

**NECESSARY (Color code: GREEN)**

	<b>Criteria</b>	<b>Details</b>	<b>Examples</b>
a)	Project directly referenced by Council's strategic plan	Project is intended to meet an initiative identified in the Corporate Strategic Plan	Telford Lake Master Plan; Aerotropolis initiative; 65 <sup>th</sup> Avenue interchange
b)	Plan and/or construct/provide assets to support new growth and development	Project is intended primarily to provide increased infrastructure capacity that will facilitate or support growth and development; or to extend existing services to new neighbourhoods	Construct additional sports field; construct library addition



c)	Protect City property, private property	Project is intended to prevent damage to city or private property	Install fencing around property
d)	Environmental sustainability – payback < 5 years or supported by user fees.	Project supports environmental sustainability and has a payback of less than 5 years or supported by user fees	Replace lighting; replace traffic lights; blue bag program
e)	Project required by commitment to other governments.	Project is intended to meet obligation to another party such as province, other municipality.	Traffic lights at Airport road (County); attainable housing
f)	Provides appropriate staff working conditions	Project is intended to improve staff working conditions when limiting the City's ability to provide high quality services.	Renovations to introduce additional lighting; equipment modifications to improve working environment (cabs )
g)	Improve efficiency or effectiveness of internal processes	Project is intended primarily to improve the efficiency or effectiveness of service delivery	Purchase patching truck;

**DESIRABLE (Color code: BLUE)**

	<b>Criteria</b>	<b>Details</b>	<b>Examples</b>
i	Project to support other City approved plans such as MDP, Downtown Development Plan, etc.	Project is intended to address need identified in city approved plan	Acquire land for parking in support of downtown development plan.
ii	Environmental sustainability – all others.	Project supports environmental sustainability and has a payback of more than 5 years or may have none	Re-forestation project; transit project
iii	Demonstrated and sustained high public support for projects	Project is initiated or justified by the level of public support, as evidenced by some formal means.	Spray park
iv	Provide new/enhanced community-wide facilities or services	Project is intended primarily to provide the community at large with new or improved facilities to improve quality of life. Distinguish from # 5 in that these projects are not intended to support growth by extending existing services to a larger population.	Construct golf course; construct rowing center
v	Upgrade or replace assets to meet new service level	Project is intended primarily to replace or upgrade an asset, increasing capacity or function to increase the level of service to the public	
vi	Support plan of community groups	Project is intended to meet the needs of a community group	Construct ceramics club, construct admin facilities for rowing club



		representing a fraction of the overall public.	
vii	City funding to match grant funding	Project is intended to capitalize on opportunity for grant funding	Eco-industrial park

Policy Review

This policy is to be reviewed annually in conjunction with the Corporate Planning process.



Date of Consolidation: October 23, 2017

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## Consolidation of Bylaw No. 872-2014

CITY OF LEDUC

CITY ADMINISTRATION BYLAW

Adoption March 9, 2015

As Amended By:

Bylaw No. 958-2017 adopted September 11, 2017

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This Consolidation is not an Official Bylaw. It is prepared by the City Clerk's Office for assistance only.  
Copies of the Official Bylaw(s) may be purchased from the City Clerk's Office.  
This Consolidated Bylaw was authorized pursuant to Bylaw No. 389-97.





## Bylaw No. 872-2014 CITY ADMINISTRATION BYLAW

PAGE 1

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### A BYLAW OF THE CITY OF LEDUC IN THE PROVINCE OF ALBERTA, TO ESTABLISH THE POSITION OF CHIEF ADMINISTRATIVE OFFICER

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Whereas, pursuant to section 205 of the Act, R.S.A. 2000, c. M-26 every council must establish by bylaw a position of chief administrative officer;

Leduc City Council enacts:

#### PART I - PURPOSE, DEFINITIONS AND INTERPRETATION

##### PURPOSE

1. The purpose of this bylaw is to establish the position of chief administrative officer and to outline the powers, duties and functions of that position.

##### DEFINITIONS

2. In this bylaw, unless the context otherwise requires:
  - a. “**Act**” means the *Municipal Government Act*, R.S.A. 2000, c. M-26, as amended;
  - b. “**Administration**” means the general operations of the City, including all personnel, financial and other related resources;
  - c. “**City**” means the municipal corporation of the City of Leduc;
  - d. “**City Manager**” means the chief administrative officer of the City;
  - e. “**Council**” means the municipal council of the City;
  - f. “**highway**” means land shown as a road on a plan of survey that has been filed or registered in a land titles office, or used as a public road, and includes a bridge forming part of a public road and any structure incidental to a public road; and
  - g. “**Mayor**” means the chief elected representative of the City.

##### RULES FOR INTERPRETATION

3. The marginal notes and headings in this bylaw are for reference purposes only.

#### PART II - APPOINTMENT AND DELEGATION

##### CHIEF ADMINISTRATIVE OFFICER

4. The position of chief administrative officer is established, and the individual appointed to that position will have the title “City Manager”.



## Bylaw No. 872-2014 CITY ADMINISTRATION BYLAW

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### APPOINTMENT

5. Council will, by resolution, appoint an individual to the position of City Manager and set out the terms and conditions of the appointment.

### INDEMNITY

6. The City will indemnify the City Manager provided that the City Manager acts in the course and scope of his or her employment and acts in good faith to comply with any applicable legislation.

### SUBDELEGATION

7. The City Manager is authorized to further delegate and to authorize further delegations of any powers, duties and functions delegated to the City Manager by Council pursuant to this or any other bylaw, to any employee of the City.

## PART III - POWERS

### POWERS OF THE CITY MANAGER

8. The City Manager:
  - a. has all the powers and functions given to a chief administrative officer pursuant to the Act or any other statute;
  - b. must carry out all of the duties and functions of a chief administrative officer as required by the Act or any other statute;
  - c. has all the powers, duties and functions given to a designated officer pursuant to the Act or any other statute;
  - d. has all the powers, duties and functions given to a subdivision authority pursuant to the Act;
  - e. has all the powers, duties and functions given to a development authority pursuant to the Act and the Land Use Bylaw, No. 809-2013, as amended;
  - f. has all the powers, duties and functions given to a secretary pursuant to the *Local Authorities Elections Act*, R.S.A. 2000, c. L-21;
  - g. is designated the head of the local authority for the purposes of the *Freedom of Information and Protection of Privacy Act*, R.S.A. 2000, c. F-25;
  - h. has all the powers, duties and functions delegated to the City Manager pursuant to this or any other bylaw; and
  - i. may exercise such other powers, duties and functions as may be required by Council.



## Bylaw No. 872-2014 CITY ADMINISTRATION BYLAW

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### ACCOUNTABILITY

9. The City Manager is accountable to Council for the exercise of all powers, duties and functions delegated to the City Manager.

### AUTHORITY

10. The City Manager is authorized to:
  - a. appoint an individual as the acting City Manager during absences of the City Manager;
  - b. designate an individual who may act as interim City Manager in the event that the City Manager is incapacitated prior to Council appointing a new City Manager;
  - c. co-ordinate, direct, supervise and review the performance of Administration;
  - d. establish the structure of Administration, including establishing, merging, dividing and eliminating departments, and establishing a managerial hierarchy;
  - e. establish and implement all policies, procedures, standards and guidelines for all matters within the power of the City Manager;
  - f. advise, inform and make recommendations to Council regarding:
    - i. the operations of the City,
    - ii. the financial condition of the City, and
    - iii. council policies, procedures and programs that may be desirable to carry out the powers duties and functions of the City;
  - g. attend all meetings of Council and the meetings of such other bodies as Council directs;
  - h. conduct audits, investigations and studies of the Administration;
  - i. prepare administrative consolidations of bylaws;
  - j. revise bylaws by:
    - i. consolidating a bylaw by incorporating all amendments to it into one bylaw,
    - ii. omitting and providing for the repeal of a bylaw or a provision of a bylaw that is inoperative, obsolete, expired, spent or otherwise ineffective,
    - iii. combining two or more bylaws into one, dividing a bylaw into two or more bylaws, moving provisions from one bylaw to another and creating a bylaw from provisions of another or two or more others,



## Bylaw No. 872-2014 CITY ADMINISTRATION BYLAW

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- iv. altering the citation and title of a bylaw and the numbering and arrangement of its provisions, and adding, changing or omitting a note, heading, title, marginal note, diagram or example to a bylaw,
- v. omitting the preamble and long title of a bylaw,
- vi. omitting forms or other material contained in a bylaw that can more conveniently be contained in a resolution, and adding authority for the forms or other material to be prescribed by resolution,
- vii. correcting clerical, grammatical and typographical errors, and
- viii. making changes, without changing the substance of the bylaw, to bring out more clearly what is considered to be the meaning of a bylaw or to improve the expression of the law;
- k. prepare a bylaw for Council's consideration for any bylaws revised in accordance with clause (j);
- l. subject to any legal limitations:
  - i. hire, appoint, transfer or promote any City employee,
  - ii. evaluate, discipline, suspend, demote, or remove any City employee, and
  - iii. determine salaries, benefits, hours of work and other working conditions;
- m. ensure that all City policies and programs are efficiently coordinated, are delivered in a responsive and effective manner, and reflect the overall strategic priorities of the City as defined by Council;
- n. appoint employees of the City as inspectors pursuant to the *Weed Control Act*, S.A. 2008, c. W-5.1, the *Agricultural Pests Act*, R.S.A. 2000, c. A-8 and any similar legislation;
- o. appoint employees of the City as bylaw enforcement officers; and
- p. prepare and submit to Council such reports or recommendations as may be required by Council.

### FINANCIAL POWERS

- 11. The City Manager is authorized to:
  - a. designate the City's bank, credit union, loan corporation, treasury branch, or trust corporation and open and close accounts that hold the City's money;
  - b. prepare and submit to Council annual operating and capital budgets;



## Bylaw No. 872-2014 CITY ADMINISTRATION BYLAW

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- c. in the case of an emergency, as determined by the City Manager, expend up to \$500,000 that is not in an approved budget, and report the implications of any such expenditure to Council;
  - d. establish fees, charges, rates and tariffs where those have not been previously established by Council;
  - e. add items to a tax roll as authorized pursuant to sections 553 and 553.1 of the Act;
  - f. invest funds on behalf of the City, subject to the limitations set out in the Act;
  - g. pay any amounts which the City is legally obligated to pay pursuant to any judgment or order of any court or board of competent jurisdiction;
  - h. approve the settlement of all:
    - i. uninsured actions, claims or demands against the City where the amount paid by the City does not exceed \$100,000,
    - ii. uninsured actions, claims or demands by the City where the difference between the settlement and the amount claimed does not exceed \$100,000, and
    - iii. insured actions, claims or demands by or against the City;
  - i. monitor and control expenditures within the operating budget approved by Council, and authorize budget adjustments of up to \$500,000 from one operating budgeted program to another operating budgeted program; and
  - j. monitor and control expenditures within the capital budget approved by Council, and authorize budget adjustments of up to \$500,000 from one capital budgeted program to another capital budgeted program.

### AGREEMENTS AND CONTRACTS

- 12. The City Manager is authorized to:
  - a. approve and enter into any agreements and contracts in relation to the acquisition of goods and services;
  - b. approve and enter into all agreements and contracts that are related to the provision of police services and programs for the City;
  - c. approve and enter into all agreements and contracts that are related to the provision of ambulance services and programs for Alberta Health Services;
  - d. approve and enter into all agreements and contracts involving:
    - i. the sale of a fee simple interest in land at fair market value, or the acquisition of the fee simple interest in land at or below fair market value, provided that the price of the land does not exceed \$3,000,000,



## Bylaw No. 872-2014 CITY ADMINISTRATION BYLAW

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- ii. leases of land at fair market value where the City is lessor, provided that the term shall not exceed ten years, including renewals, and the revenue shall not exceed \$750,000 per year,
- iii. leases of land at or below fair market value where the City is lessee, provided that the term shall not exceed ten years, including renewals, and the expenditure shall not exceed \$750,000 per year,
- iv. the disposition of any other interest in land at fair market value, or the acquisition of any other interest in land at or below fair market value, provided that the consideration for the acquisition or disposition does not exceed \$750,000 per year;
- e. notwithstanding clause 12(d), approve and enter into agreements and contracts involving leases of land to non-profit organizations at or below market value where the fair market value does not exceed \$500,000 for the term and the term does not exceed ten years, including renewals;
- f. exercise all of the powers, duties and functions of a council or a municipality as prescribed under Part 10 of the Act except those powers, duties and functions specifically delegated to the Municipal Assessor pursuant to the Municipal Assessor Bylaw, 464-2000, and approve and enter into all agreements and contracts and issue all documents incidental to that authority;
- g. approve and enter into all agreements and contracts incidental to the development and subdivision of land within the City of Leduc pursuant to Part 17 of the Act and complete any and all documents required for or incidental to such development;
- h. grant and revoke all powers of attorney allowing City staff to execute all required documents, including without limitation, discharges, postponements, and affidavits, pertaining to land, or an interest therein including those granted prior to the enactment of this bylaw;
- i. approve and enter into all documents, consents, approvals, acknowledgements and certificates required for or incidental to any agreement, contract, settlement, tender or investment;
- j. sign:
  - i. along with the person presiding at the meeting, all minutes of Council meetings,
  - ii. along with the Mayor, all bylaws,
  - iii. along with the Mayor or any other person authorized by Council, cheques and other negotiable instruments,



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- iv. acting alone, all orders, contracts, agreements, documents and certificates that may be required pursuant to any agreement, contract, bylaw, statute or enactment;
- k. enter into funding agreements with Alberta and non-profit organizations for the provision of the family and community support services program in accordance with approved budget amounts and the *Family and Community Support Services Act*, R.S.A. 2000, c. F-3 and the *Family and Community Support Regulations*, AR 218/94;
- l. approve and enter into all agreements and contracts involving the acquisition of an interest in land, other than leases, at or below fair market value for the purposes of allowing the City to place its public utilities or roadway across land owned by others provided that the consideration does not exceed \$500,000 per year;
- m. approve and enter into all agreements and contracts involving the disposition of an interest in land, other than leases, at or above fair market value for the purposes of allowing a utility operator or transportation provider to cross land owned by the City provided that the consideration does not exceed \$500,000 per year;
- n. approve and enter into any agreement or contract necessary to provide insurance coverage and performance bonds for the City;
- o. enter into provincial and federal grant funding agreements;
- p. approve and enter into Alberta Government licences of occupation agreements relating to the transportation utility corridor for an unlimited term provided that the expenditure or fixed revenue shall not exceed \$250 per year; and
- q. approve and enter into all agreements and contracts involving the right to operate a utility service in accordance with section 45 of the Act.

### SIGNATURE REPRODUCTION

- 13. The City Manager's signature, and the signatures of any other City employees to whom the City Manager delegates signing power, may be printed, lithographed or otherwise reproduced.

### OTHER POWERS

- 14. The City Manager is authorized to:
  - a. prepare and issue distress warrants, seize and sell goods pursuant to distress warrants on behalf of the City for the recovery of tax arrears pursuant to the Act;
  - b. carry out inspections, remedies, enforcement or actions pursuant to section 542 of the Act;



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- c. make determinations and issue orders pursuant to the Act or any other statute, enactment or bylaw which the City is authorized to enforce, in accordance with sections 545 and 546 of the Act;
- d. provide administrative support to the Subdivision and Development Appeal Board, and is appointed as clerk of that board;
- e. extend the time for endorsement of subdivision plans and for registration of subdivision plans in accordance with the Act;
- f. designate any highway as one which is closed temporarily in whole or in part to traffic, as authorized by the Act, or any other enactment, and cause such highway to be marked;
- g. respond to inquiries and requests for information on behalf of the City, including stating the City's position, subject to any Council approved policy, procedure, standard or guideline, or as otherwise directed by Council;
- h. except as otherwise directed by Council:
  - i. instruct legal counsel to provide legal services to the City and Council, and
  - ii. retain, instruct and pay for the services of outside legal counsel provided that the cost of the services retained does not exceed \$500,000;
- i. register on behalf of the City and pursuant to any enactment, all forms of intellectual property, including without limitation, trademarks, official marks, copyright, industrial designs and patents;
- j. grant an application for a leave of absence without pay to an employee seeking to be nominated as a candidate in a municipal election pursuant to the *Local Authorities Election Act*, R.S.A. 2000, c. L-21;
- k. deal with records and other documents in different ways, divide each of them into classes and deal with each class in different ways by establishing a retention schedule; **Amended-Bylaw No. 958-2017, adopted September 11<sup>th</sup>, 2017.**
- l. to destroy records and other documents of the municipality in accordance with the retention schedule established pursuant to clause (k.); and; **Amended-Bylaw No. 958-2017, adopted September 11<sup>th</sup>, 2017.**
- m. ensure that any record or document containing an individual's personal information used by the municipality to make a decision that directly affects the individual, is retained for at least one year after using it so that individual has a reasonable opportunity to obtain access to the record or other document. **Amended-Bylaw No. 958-2017, adopted September 11<sup>th</sup>, 2017.**





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CITY ADMINISTRATION BYLAW**

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**PART IV - GENERAL**

**CONFLICT**

15. The provisions of this bylaw shall prevail in any case where there is a conflict between this bylaw and any previous resolution or bylaw of Council.

**REPEALS**

16. The following bylaws are repealed:
- a. the City Manager Bylaw, No. 329-94;
  - b. the bylaw to authorize the consolidation of bylaws, No. 389-97;
  - c. the Subdivision Authority Bylaw, No. 761-2011;
  - d. The Development Authority Bylaw, No. 359-95;
  - e. Section 5.1.1 of the Land Use Bylaw, No. 809-2013; and
  - f. Bylaw 454-99, the Freedom of Information and Protection of Privacy and Records Management Bylaw. *Amended-Bylaw No. 958-2017, adopted September 11<sup>th</sup>, 2017.*

**PART V - ENACTMENT**

This Bylaw shall come into force and effect when it receives Third Reading and is duly signed.

READ A FIRST TIME IN COUNCIL THIS 26<sup>th</sup> DAY OF JANUARY, 2015.

READ A SECOND TIME IN COUNCIL THIS 9<sup>th</sup> DAY OF MARCH, 2015.

READ A THIRD TIME IN COUNCIL AND FINALLY PASSED THIS 9<sup>th</sup> DAY OF MARCH, 2015.

‘original signed’

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**Greg Krischke  
MAYOR**

‘original signed’

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**Paul Benedetto  
CITY MANAGER**

March 9, 2015

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Date Signed




# City of Leduc Policy

**Policy Title: Tangible Capital Assets  
Financial Reporting Policy**

**Policy No:** 12.02:11

**Revision No:** #1

**Supersedes:** Original  
Policy

<b>Authority: City Manager</b>	<b>Approval Date: December 4, 2019</b>
<b>Responsible Division: Finance</b>	<b>Effective Date: January 1, 2020</b>
<b>Relevant Legislation: Public Sector Accounting Standards Board – PS 3150</b>	
<b>Relevant Bylaw and Date(s): N/A</b>	
<b>Relevant Council Resolution: N/A</b>	
<b>Authority's Signature:</b> 	

## **Policy Objective:**

The purpose of this policy is to establish accounting and reporting procedures for tangible capital assets (TCA's) owned by the City of Leduc (the "City") in accordance with the *Public Sector Accounting Handbook* (Section PS 3150).

The objectives of capitalizing tangible assets are:

- To maintain appropriate accountability for the City's tangible capital assets;
- To promote sound corporate management of capital assets;
- To ensure compliance with Public Sector Accounting Standards PSAS;
- To measure and report the full cost of the City's operations;
- To achieve better and more effective asset management; and
- To ensure that capital asset acquisitions are planned for, budgeted for, purchased and financed in an appropriate manner.

This Tangible Capital Assets Financial Reporting Policy is to be used in conjunction with the "*Public Sector Accounting Standards PS 3150 Tangible Capital Assets.*"

## **Definitions:**

See *Appendix A - Definitions*

## **Policy:**

This policy applies to all departments and organizations that the City is responsible to include in its reports.

All tangible capital assets owned by the City, either through purchase, construction, or contribution which qualify as capital assets are addressed in this policy.



The principles for this policy include:

1. The policy is for the benefit of the City as a whole; the managers of the City's tangible capital assets; and for the users of the City's financial statements.
2. The cost associated with the collection and recording of the data is balanced with the benefits achieved by users of the data and reports.
3. Accounting for TCA's is a joint responsibility between departments procuring TCA's and the Finance Department and shall be done in accordance with this policy and PS 3150.
4. Compliance is with all legislation applicable to municipalities.
5. Materiality is considered.
6. Initial inventory historical costs for the City's tangible capital assets for the years 2008 and prior were calculated using a deflation factor applied to a the best estimate of a 2009 fair value; or recorded at actual costs less depreciation (**NBV – net book value**) whenever actual costs were available.
7. The policy will assist in providing guidance to departments when planning and budgeting for capital asset purchases and replacements.

### **Process:**

A general framework is established for the management and control of the City's tangible capital assets. Included in this framework is proper recognition; measurement; thresholds; classification; amortization; disposals and write-downs.

#### **1) Recognition**

All tangible capital assets purchased, constructed, or received as contribution by the City which qualify as capital assets and meet the capitalization threshold will be capitalized.

In accordance with PS 3150, **tangible capital assets (TCA's)** are **non-financial assets** having physical substance that:

- (i) are held for use in the production or supply of goods or services, for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets;
- (ii) have useful economic lives extending beyond an accounting period (one year);
- (iii) are to be used on a continuing basis; and
- (iv) are not intended for sale in the ordinary course of operations.

Land is recognized as a capital asset but it has an indefinite useful life and is therefore not amortized. **Works of art and historical treasures**, intangible assets such as patents, copyrights and trademarks and **bio assets** are not capitalized or amortized.

The City should account for a **capital lease** as an acquisition of a tangible capital asset and an incurrence of a liability in accordance with *Public Sector Accounting Guideline PSG-2 – Leased Tangible Capital Assets*.

For **joint ventures** the capitalized cost and amortization of the asset is based on the City's proportionate share of the asset as specified in the joint venture contract.



Assets removed from productive use and assets held for sale by the City which would otherwise have been reported as a tangible capital asset should be reported as **financial assets** and amortization should not be applied.

## 2) Measurement – Cost

The **Cost** of a tangible capital asset as defined by PS 3150 is the gross amount of consideration given up to acquire, construct, develop or better an asset and includes all costs directly attributable to its acquisition, construction, development or betterment, including installing the asset at the location and in the condition necessary for its intended use. The cost of a contributed capital asset is considered to be equal to its fair value at the date of contribution. Capital grants are not netted against the cost of the related capital asset as full cost of the asset is considered.

Assets owned by the City but not paid for by the City including those received by way of contributions, dedications, donations and gifts, are to be recorded at **fair value**. In the case that an estimate of fair value cannot be made, the capital asset should be recognized at a nominal value of one dollar.

Many tangible capital assets, particularly office furniture and equipment and computer hardware devices, may not meet the capitalization threshold as individual assets but as an **asset pool** they do. These assets can be recorded on an annual basis based on the total cost of the pooled assets assuming all assets in the pool are similar in function, have the same useful life and meet the capitalization threshold for that asset class.

The City uses the **whole asset approach** in most cases to record the cost of each asset. However, the **component approach** is used when the cost of each component can be reasonably estimated.

## 3) Capitalization Thresholds

**Capitalization threshold** is defined as the minimum value of an expenditure that meets the criteria of a tangible capital asset and that will be recorded as a tangible capital asset. City projects that are budgeted as capital but do not meet the threshold or the definition of a TCA are expensed in the year in which they are acquired. Costs for these assets are referred to as **capital-type expenses**.

Thresholds should be applied on an individual asset basis, unless multiple expenditures for tangible capital assets valued below the capitalization threshold that would normally be expensed, result in a material misstatement of the financial statements. In this case, assets should be recognized as an **asset pool** and recorded as a tangible capital asset.

Expenditures that meet both the criteria of a tangible capital asset and meet or exceed the following capitalization thresholds are to be recorded as a tangible capital asset.



**Table 1 – Major Asset Classes & 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

#### 4) Asset Classifications

In order to facilitate reporting, capital assets must be assigned to the “**major**” classifications outlined in **Table 1 – Major Asset Classes & Capitalization Thresholds** above. Capital assets can be further classified into minor classes. **Appendix B – Major and Minor Asset Classes and Recommended Useful Life** provides a breakdown of major and minor classes and recommended useful life for each asset class. The “**major**” classifications that describe what an asset objectively is include:

##### i. Land

Land includes land purchased or acquired for value for parks and recreation, building sites, infrastructure (roads, bridges, utilities etc.), and other program use but not land intended for resale.

Land owned by the City includes but is not limited to land used for parks, land under roads, sidewalks and multi-ways, land used for City owned facilities, municipal reserves, and public utilities. Annexed land and land received through contribution is also included in the City’s land inventory. Land assets are not subject to amortization.

##### ii. Land Improvements

Land Improvements consist of any capital expenditures incurred to beautify the land or to make it ready for its intended use. It includes improvements of a permanent nature such as parking lots, landscaping, fences and pathways.

The City’s land improvement assets include but are not limited to parks, playgrounds, fences, signage, ball fields, outdoor rinks and pools, the spray park, parking lots, and multi-ways.

##### iii. Buildings

Buildings are permanent or portable building structures, such as office buildings, garages,



warehouses, and recreation facilities intended to shelter persons and/or goods, machinery and equipment.

The City's buildings include but are not limited to the Civic Centre, the Operations Building, the Protective Services Building, the Leduc Recreation Centre, the Alexandra Arena, the bus barn, the library, storage sheds, and various facilities used by community groups and sporting organizations.

This classification is for newly constructed buildings in the year that construction is completed. Buildings are recorded at full cost and are not typically separated into components.

#### iv. **Building Improvements (Betterments)**

Building improvements (betterments) are any modifications, renovations or additions to existing buildings. **Betterments** typically prolong an assets useful life or improve its **service potential** or functionality. It includes major improvements such as a roof replacement or a complete overhaul of the mechanical system. It must meet the capitalization threshold.

**Repairs and maintenance** which are necessary to obtain the expected service potential of a capital asset for its estimated useful life are not betterments and should be expensed.

#### v. **Engineered Structures**

Engineered structures are permanent structural works such as roads, bridges, canals, dams, water and sewer, and utility and transmissions systems, including plants and substations.

The City's engineered structures include but are not limited to roads, water, waste water and storm systems. These are further broken down into minor classes such as pavement surface, pavement substructure, sidewalks, bridges, pipes, valves, hydrants, manholes, reservoirs and lift stations.

#### vi. **Machinery and Equipment**

Machinery and equipment includes heavy equipment used for constructing or maintaining infrastructure, smaller equipment for use in buildings and offices, furnishings, theatre audio/video and stage lighting equipment, pianos, lifts, and computer hardware and software. This class does not include stationary equipment that is attached to buildings and vehicles. In these cases, the cost is included in the cost of the building or vehicle.

When individual purchases of machinery or equipment do not meet the capitalization threshold they can be pooled and capitalized in the year of purchase as a pooled asset. Pooled assets must have similar use and function and have the same useful life.



Machinery and equipment assets owned by the City include but are not limited to tractors, mowers, sweepers, snow plows, portable radios, thermal imaging cameras, fitness equipment, office furniture and workstations, theatre audio/video and stage lighting equipment, pianos, lifts, computer workstations, servers, laptops, printers, and software. Software is only capitalized if the source code is owned by the City. Licensed software is not capitalized.

vii. **Vehicles**

City owned vehicles include trucks, vans and cars used by public services, planning, facilities and protective services. This category also includes fire trucks, ambulances and transit buses.

viii. **Work in Progress (WIP)**

**Work in progress** assets refer to new tangible capital assets such as roads and buildings that are under construction but not yet complete. Work in progress assets are not capitalized or amortized until construction is substantially complete and the asset is ready to be put into service or for productive use.

Construction costs are tracked in a work in progress (WIP) GL account and are transferred to a tangible capital asset (TCA) GL when construction is complete. Amortization begins when an asset is put into service or productive use.

**5) Amortization**

**Amortization (Depreciation)** is a rational and systematic manner of allocating the cost of an asset, net of its **residual value**, over its estimated useful life.

The City of Leduc typically uses the **straight-line method** with half-year rule to calculate amortization. With the straight-line method, annual amortization is calculated by dividing the original cost of the asset by its estimated useful life. The resulting amortization is accumulated annually over the useful life of the asset with the exception of the year of acquisition and final year of amortization when only 50% of the amount is applied.

The **estimated useful life** is the period over which an asset is expected to provide services. An asset's useful life can be estimated based on its expected future use, effects of technological obsolescence, expected wear and tear from use or the passage of time, and the level of maintenance and experience with similar assets.

**Appendix B – Major and Minor Asset Classes and Recommended Useful Life** is a general guide for the estimated useful life for the different asset classifications. The estimated useful lives are intended to apply to assets in new condition. The estimated useful lives of acquired used assets should be reduced based on the age and condition of the asset.

Land has an unlimited useful life and should not be amortized.



Amortization should not be recorded on work in progress, capital assets which have been removed from service but not yet disposed of, or assets held for sale.

## 6) Disposals

**Disposal** of a capital asset results in its removal from service as a result of sale, destruction, loss or abandonment.

When a capital asset is disposed of, the cost and the accumulated amortization should be removed from the accounting records and any gain or loss recorded.

Any cost of disposal paid by a department should be expensed and not netted against the gain or loss on disposal.

A **gain or loss on disposal** is the difference between the net proceeds received and the net book value of the asset and should be accounted for as a revenue (gain) or expense (loss), respectively, in the period the disposal occurs.

Proceeds from the sale of a capital asset less the net book value should be recorded in the appropriate department's realized gain/loss account. The total proceeds (*not just gains on disposal*) are transferred to the appropriate reserve account at year end.

A department may remove a capital asset from service and make plans to sell it. Amortization should not be recorded in the year the capital asset is removed from service.

For certain capital asset categories, determining the cost and corresponding accumulated amortization to dispose of can be difficult because not all assets are recorded individually. This is especially true in the case for pooled assets and linear assets such as roads and underground utilities. Asset replacement occurs on a regular basis but administrative costs to separately track and account for each acquisition and disposal transaction would be prohibitive. In these situations, if individual asset costs are available or can be reasonably estimated then a disposal is done. Otherwise, the asset pool remains on the books until it is fully depreciated. If, at that time, it is determined all of the assets in the pool are no longer in use then the entire asset pool can be disposed of.

## 7) Write-Downs

An **asset impairment** occurs when conditions indicate that a tangible capital asset no longer contributes to the City's ability to provide goods and services, or that the value of future economic benefits associated with the asset is less than the net book value. When an asset impairment is identified and conditions are expected to be permanent then the cost of the tangible capital asset should be reduced to reflect the decline in the assets value. The amount of the reduced cost of the asset is a **write down**.

Write-downs of tangible capital assets should be recorded as a current period expense in the period that the decrease can be measured and expected to be permanent.





Write-downs are permanent and cannot be reversed even if circumstances change.

### **Accounting and Reporting Requirements**

Each department is responsible for budgeting for their own capital asset purchases.

Each department is responsible for coding invoices for their capital asset purchases. Departments must provide the capital project ID and the corresponding general ledger account. Finance is responsible for providing departments with a list of the general ledger accounts that correspond to the project IDs. Departments are also responsible for determining the **fair value** for assets received by way of donation or contribution and for providing this information to finance.

Finance is responsible for keeping accurate and timely information in the general ledger (GL) and subsidiary ledger (fixed asset module). The GL should be reconciled to the fixed asset module on an annual basis after all capital asset transactions have been recorded for the year. Supporting documentation for all capital assets received by way of purchase, construction, contribution, and donation must be available as well as supporting documentation for disposals.

Finance calculates amortization annually after all other capital asset transactions have been recorded. Amortization expense and accumulated amortization recorded to the GL must reconcile to the fixed asset module.

The City is expected to maintain the following minimum information on each individual asset:

- Description – a unique identification to describe the asset such as a serial number
- Classification – as outlined in **Appendix B**
- Asset type – completed or work in progress
- Cost – total cost for the asset
- Date placed in service – date of purchase, donation or completion (The City uses December 31<sup>st</sup> of the year the asset is placed in service.)
- Amortization method – The City uses the straight line method with the 50% rule but depending on the nature of the asset a more appropriate amortization method can be used.
- Estimated useful life – as outlined in **Appendix B**
- Disposal or transfer information

The City should also maintain information about the nature of any **works of art and historical treasures** held. These are not amortized due to the difficulty in determining future value to the City of Leduc, but are simply disclosed in the notes to the financial statements.

### **Presentation and Disclosure**

As per Public Sector Accounting Standard PS 3150.40 the financial statements should disclose, for each major category of tangible capital assets and in total:

- (a) *cost at the beginning and end of the period;*
- (b) *additions in the period;*
- (c) *disposals in the period;*



- (d) the amount of any **write-downs** in the period;
- (e) the amount of amortization recorded for all tangible capital assets for the period;
- (f) accumulated amortization at the beginning and end of the period; and
- (g) the net carrying amount (net book value) at the beginning and end of the period.

PS 3150.42 specifies that financial statements should also disclose the following information about tangible capital assets:

- (a) The amortization method used, including the amortization period or rate for each major category of tangible capital asset;
- (b) The net book value of tangible capital assets not being amortized because they are under construction or development or have been removed from service;
- (c) The nature and amount of contributed tangible capital assets received in the period and recognized in the financial statements;
- (d) The nature and use of tangible capital assets recognized at nominal value;
- (e) The nature of the works of art and historical treasures held by the City; and
- (f) The amount of interest capitalized in the period.

### **Additional Information**

Questions regarding capital asset requirements may be directed to the Manager, Accounting Services, who may consult with the Director of Finance.

### **Appendices**

*Appendix A – Definitions*

*Appendix B – Major and Minor Asset Classes and Recommended Useful Life*



## Tangible Capital Assets Financial Reporting Policy Appendix A – Definitions

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**“Tangible Capital Assets (TCA’s)”** are non-financial assets having physical substance that:

- 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 (one year); and
- are utilized to achieve City plans, objectives and services with the intention of being used on a continuous basis and are not intended for sale in the ordinary course of operations.

Tangible capital assets do not include such things as:

- inventories held for resale (including land);
- capital grants;
- intangible assets, except for software which is tangible for the purpose of capitalization;
- biological assets;
- feasibility studies, business cases, management reviews; and
- assets with costs falling below the thresholds outlined in this policy.

**“Amortization (Depreciation)”** is a rational and systematic manner of allocating the cost of an asset, net of its residual value, over its estimated useful life.

**“Asset Impairment”** occurs when conditions indicate that a capital asset no longer contributes to the City’s ability to provide goods and services, or that the value of future economic benefits associated with the asset is less than the net book value.

**“Asset Pool”** are similar assets that have a unit value below the capitalization threshold but have a material value that exceeds the threshold as a group. Such assets shall be pooled as a single asset with one combined value in the year of acquisition.

**“Betterments”** are enhancements to the **service potential** of a capital asset such as:

- An increase in the previously assessed physical output or service capacity;
- A reduction in associated operating costs;
- An extension of the estimated useful life; or
- An improvement in the quality of output.

**“Bio Asset or Biological Asset”** is a living animal or plant. Bio Assets are not capitalized or amortized.

**“Capital Lease”** is a lease held on a non-financial asset that has physical substance and a useful life extending beyond an accounting period and that is used in the delivery of goods and services. Substantially all of the benefits and risks of ownership are transferred to the City without requiring



the transfer of legal ownership. For substantially all of the risks and benefits of ownership to be transferred, one or more of the following conditions must be met:

- There is reasonable assurance the City of Leduc will obtain ownership of the leased property by the end of the leased term.
- The lease term is of such duration that the City will receive substantially all of the economic benefit expected to be derived from the use of the leased property over its lifespan. The threshold for this test is 75%.
- The minimum lease payments, excluding any portion relating to executor costs are equal to 90% or more of the fair market value of the lease property at the inception of the lease.

**“Capital-type Expenses”** are costs for assets that were budgeted as capital but either do not meet the definition of a tangible capital asset or do not meet the capitalization threshold. In either case, these costs are expensed in the year they were realized.

**“Capitalization Threshold”** is the minimum cost an individual asset or asset pool must have before it is recorded as a capital asset on the statement of financial position.

**“Component Approach”** is an approach whereby major components of a capital asset are individually capitalized and amortized. For example the major components of a building (exterior shell, windows, roof, HVAC etc.) may be capitalized.

**“Cost”** is the gross amount of consideration given up to acquire, construct, develop or better a capital asset and includes all costs directly attributable to its acquisition, construction, development or betterment, including installing the asset at the location and in the condition necessary for its intended use. The cost of a contributed capital asset is considered to be equal to its fair value at the date of contribution.

**“Disposal”** refers to the removal of a capital asset from service as a result of sale, destruction, loss or abandonment.

**“Estimated Useful Life”** is the estimate of the period over which a capital asset is expected to be used or the number of units of production that can be obtained from the asset. It is the period over which an asset will be amortized and is normally the shortest of the physical, technological, commercial or legal life.

**“Fair Value”** is the amount of the consideration that would be agreed upon in an arm’s length transaction between knowledgeable, willing parties, who are under no compulsion to act.

**“Financial Assets”** are assets that are available to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations. Examples of financial assets are cash on hand, accounts receivable and inventories for resale.

**“Gain on Disposal”** is the amount by which the net proceeds realized upon an asset’s disposal exceed the asset’s net book value.



**“Joint Venture”** is an arrangement in which the parties agree to pool their resources for the purpose of completing a specific project that is to their mutual benefit. Each party contributes assets and shares costs and risks. The proportionate share of the assets owned by each party is specified in the joint venture contract.

**“Loss on Disposal”** is the amount by which the net book value of a capital asset exceeds the net proceeds realized upon the asset’s disposal.

**“Net Book Value”** is the capital asset cost less accumulated amortization and any write-downs. It represents the asset’s unconsumed cost.

**“Non-financial Assets”** are assets that do not normally provide resources to discharge liabilities. They are employed to deliver government services, may be consumed or used up in the delivery of those services, and are not generally for sale. Examples of non-financial assets are capital assets and inventories held for consumption or use.

**“Repairs and Maintenance”** are ongoing activities to maintain a capital asset in operating condition. They are required to obtain the expected service potential of a capital asset over the estimated useful life. Costs for repairs and maintenance are expensed.

**“Residual Value”** is the estimated net realized value of a capital asset at the end of its estimated useful life.

**“Service Potential”** is the output or service capacity of a capital asset.

**“Straight-line Method”** is an amortization method which allocates the cost of a capital asset equally over each year of its estimated life.

**“Whole Asset Approach”** is an approach which considers an asset to be an assembly of connected parts. Costs of all parts would be capitalized and amortized as a single asset.

**“Work in Progress”** is the accumulation of capital costs for partially constructed or developed projects.

**“Works of Art and Historical Treasures”** are property that has cultural, aesthetic, or historical value that is worth preserving perpetually. These assets are not capitalized as their service potential and expected future benefits are difficult to quantify. They are, however, noted in financial statements.

**“Write-down”** is a reduction in the cost of a capital asset as a result of a decrease in the quality or quantity of its service potential. A write down should be recorded and expensed in the period the decrease can be measured and is expected to be permanent.



**Tangible Capital Assets Financial Reporting Policy**  
**Appendix B – Major and Minor Asset Classes and Recommended Useful Life**

Asset Major Class	Asset Minor Class	<sup>1</sup> Recommended Useful Life in Years
LAND		Not Capitalized
LAND IMPROVEMENTS	Multi-ways	25
	Parking Lots – Asphalt	20
	Parking Lots – Gravel	15
	Parks	20
	Bus Stops/Shelters	20
	Outdoor Pools	50
	Boardwalks	25
	Skateboard Parks	15
	Skating Rinks	20
	Playgrounds & Equipment	20
	Fountains	20
	Lighting	20
	Signage (Large Entryway Signs)	20
	Ball Fields	20
	Fencing	20
BUILDINGS	Permanent Structures	50
	Portable Structures	25
BUILDING IMPROVEMENTS (BETTERMENTS)	Major Overhaul	50
	Minor Restorations (not maintenance)	25
	Mechanical Systems	25
	Leasehold Improvements	Variable
ENGINEERED STRUCTURES – ROADS	Pavement Surface – New	20
	Pavement Surface – Overlays	10
	Pavement Substructure	40
	Curb & Gutter	40
	Rural Gravel Roads	25
	Sidewalks	30
	Bridge	50
	Bridge Culvert	50
	Traffic & Crosswalk Signals	30



ENGINEERED STRUCTURES – WATER/WASTEWATER/STORM	Pipes – All Materials	75
	Pipes – Liners	50
	Water Piping Valves	75
	Service Connections	75
	Fire Hydrants	75
	Water Reservoirs	75
	Manholes	75
	Sanitary Lift Stations	75
	Pumps	25
	Catch Basins	75
	Outfalls and Intakes	75
	Storm Ponds	75
MACHINERY & EQUIPMENT	Pumper Truck Equipment	12
	Voice Recorders	10
	Ambulance Equipment	12
	Fire & Ambulance Rescue Equipment	5 - 12
	Thermal Imaging Cameras	5
	Radios & Pagers	5
	Fitness Equipment	5
	Aquatics Equipment - Mechanical	10
	Aquatics Equipment – Non- mechanical	10
	SCADA System	10
	Computers and Laptops	4
	Network Hardware	5
	Computer Software	4
	Electronic Signs (Billboard Style)	8
	Fiber Optics	30
	Large Tools & Shop Equipment	15
	Waste Collection Carts	15
	Tractors	15
	Sweepers & Brooms	10
	Pressure Washers	10
	Zambonis & Ice Equipment	10
	Snow Blowers	15
Mowers (Ride on)	10	
Trailers	10	



	Plows, Loaders & Graders	15
	Mules	10
	Snowmobiles & ATVs	10
	Portable Signs	20
	Turf Equipment	10
	Water Meters	20
	Office Equipment	10
	Office Furniture/Workstations	20
	Restaurant – Furniture	10
	Restaurant – Equipment	20
	Photocopiers	5
	Brush Chippers	10
	Audio & Video Equipment	10
	Stage Lighting Equipment	10
	Lifts	10
	Pianos	20
<b>VEHICLES</b>		
	Light Duty	10
	Medium Duty	10
	Heavy Duty	10
	Transit Buses – 40 ft.	18
	Transit Buses – Community	10
	Transit Buses – LATS	6
	Fire Trucks	17
	Ambulances	10

<sup>1</sup>The estimated useful life is a guideline only and can vary depending on the nature and use of individual assets.

**Note: Any changes in useful life resulting from collaboration with sub-departments will be applied prospectively.**





# City of Leduc Policy

**Policy Title: Debt Management**

**Policy No:** 12.02:05

**Supersedes:** 12.02:05

**Revision #:** 1

<b>Authority: Council</b>	
<b>Section: Finance</b>	<b>Approval Date: June 26, 2017</b>
<b>Responsible Department: Finance</b>	<b>Effective Date: June 26, 2017</b>
<b>Relevant Legislation: Municipal Government Act s. 251-263 and Alberta Regulation 255/2000</b>	
<b>Relevant Council Resolution(s) and Date(s): June 26, 2017</b>	
<b>Relevant Bylaw and Date(s): N/A</b>	
<b>Authority's Signature:</b>	

## **Purpose:**

This policy establishes objectives, standards of care, authorized financing instruments, reporting requirements and responsibilities for the prudent financing of the City of Leduc's (the City) operating and infrastructure requirements.

## **Policy Objectives:**

### 1. Long term planning

Long-Term Debt decisions will be integrated with the City's long term financial sustainability plan.

### 2. Sustainability and Flexibility

Long-Term Debt will facilitate and enhance the City's ability to maintain service level commitments to residents now and in the future with the ability to be proactive when responding to unanticipated and emerging financing requirements and opportunities.

### 3. Manage risk and cost

Long term costs of borrowing should be minimized while limiting the City's borrowing interest rate risk.

### 4. Alignment of users and payers

Debt repayment will be fair to those who pay and benefit from the underlying asset.

### 5. Compliance with the Municipal Government Act



## **Policy:**

### ***Scope***

This policy covers all Long-Term Debt as defined above.

### ***Purpose and restriction on Long-Term Debt***

This City will only incur and carry Long-Term Debt when it is consistent with the City's long term financial sustainability plan and in conjunction with the Infrastructure Investment Strategy Policy (12.02.09) that identifies and supports priority capital projects pursuant to approved capital budgets.

In addition:

- Long-Term Debt will not be incurred for operating purposes.
- Long-Term Debt will typically be incurred after the actual capital expenditure.
- The City may, from time to time, incur short-term debt (e.g. bank line of credit financing) to bridge short-term cash flow requirements (note that the primary source of bridging is reserves).
- The City will not fund the purchase of vehicles and small equipment, computer hardware and software through Long-Term Debt even though their life expectancy is greater than five years. This excludes heavy equipment such as graders and emergency equipment such as fire trucks and ambulances.

### ***Types of debt***

The types of allowed (debt) financing instruments and their structures will be dependent in part upon the term and the type of asset to be financed.

Short-Term Debt – one year and less

Financing of operational needs for a period of one year or less pending the receipt of taxes and other revenues, or interim financing for capital assets pending long-term financing may be from one or more of the following sources:

- Reserves and Reserve Fund
- Bank line of credit or loan agreement
- Short-term promissory notes
- Banker's Acceptances



Long-Term Debt - greater than one year

This can be funded through the following means.

- i. Debentures, which may be in the following form or a combination thereof:
  - Instalment/Serial
  - Sinking Fund
  - Amortizing
  - Variable Interest Rate
  - Retirement Fund
  - Term
- ii. Reserves and reserve funds
- iii. Bank loan agreements, variable interest rate bank loan agreements, syndicated bank loan agreements.
- iv. Construction Financing Debentures

### ***Long-Term Debt for Off-Site Levy Capital Projects***

If it is determined that borrowing for off-site levy projects is appropriate, it is advantageous to consider flexible borrowing terms. Flexible borrowing terms can help mitigate the risk associated with repayment so that the City does not have to make up any shortfall in payment if levies are collected slower than the minimum required debt servicing payment.

### ***Alignment of users and payers***

Funding of Long-Term Debt must be fair and equitable to those who pay and benefit from the underlying assets over time. As far as practicable the following principals should be applied:

- Long-Term Debt for growth-related projects should be funded by direct developer contributions and off-site levies. The City's offsite levy bylaw allows the city to collect fees from the development of lands that are required to construct the necessary infrastructures for growth related projects. Water, sanitary, storm sewer, or road construction (MGA Part 17 sections 647 and 648) are examples of the types of capital projects resulting from growth in the City of Leduc that are paid for by the developer; i.e. development community.
- Long-Term Debt for projects of a general function of government should be paid for with general tax revenues. General function refers to providing services that are replacing aging infrastructure and/or outside the scope of what can be collected through offsite levies for growth; i.e. spray park, recreational facility, fire hall, library and police station are some examples.



### ***Compliance with statutory requirements***

All borrowing shall be in compliance with Municipal Government Act sections 251-263 and accompanying regulation 255/2000.

Notwithstanding any internal limits, Long-Term Debt shall not exceed debt limits established by the province.

### ***Internal Long-Term Debt Limits***

Overall Long-Term Debt levels for the city are further limited to a self-imposed 75% of the maximum level established by provincial regulation.

For determining compliance with internal debt limits debt levels shall include all Long-Term Debt plus future expected Long-Term Debt on multi-year projects already in progress.

### ***Approval by Council***

All Long-Term Debt must be approved by Council in the form of a borrowing bylaw in compliance with the MGA.

### ***Other sources of funding***

The City will first consider other sources of funding (e.g. grants, developer contributions, off-site levies, user fees or reserves) for capital asset acquisition before making a decision to borrow.

### ***Lenders***

The Alberta Capital Finance Authority (ACFA) will be considered as the first option for long-term borrowing (ACFA long-term interest rates are generally more favourable than conventional bank financing).

Borrowing from another lender will be initiated on a case by case basis, depended on factors such as flexibility, interest and loan type.

### ***Matching debt amortization term and life of asset***

The debt term shall not exceed the estimated useful life of the underlying asset. If possible, the debt term should not exceed 75% of the useful life of the asset acquired.

The repayment of principal on Tax-Supported Long-Term Debt should generally not extend beyond 25 years unless there are compelling factors which make it necessary to extend the term beyond this point.



### ***Borrowing from reserves***

When sufficient funds are available, the City may internally borrow from its reserve funds to provide for the financing of Capital Expenditures.

Borrowing from reserves will be repaid with interest. Internal loan repayments will be made from user fees, utility user rates, municipal taxes, or other identified sources through the annual operating budget. The interest rate will be equal to the average rate of return the City receives on the investment of surplus funds.

All borrowing from reserves, including the term of repayment and interest rate must be approved by Council. The term of repayment will generally be five years or less unless otherwise approved.

### ***Timing of loan proceeds***

Administration will manage the receipt of proceeds from Long-Term Debt as closely as possible with the accompanying Capital Expenditures.

### ***Investing loan proceeds when not in use***

Proceeds from Long-Term Debt borrowing will be invested in accordance with the City's investment policy (policy No. 11.00:28) until such time as the funds are required.

### ***Short-term debt***

The City may issue Short-Term Debt (less than one year) to bridge short-term cash flow requirements and as interim financing for Capital Expenditures pending the receipt of taxes, grants and other revenues.

The primary source of funding should be from reserves but funding can also come from the City's bank line of credit.

If the term of the debt exceeds one year it has to be approved by Council.

### ***Opportunities for early repayments***

Administration will actively monitor Long-Term Debt to identify opportunities for cost savings through prepayment or refinancing of existing debt.

### ***Budgeting***

The City will budget the first annual debt payment in the year that the debt is secured. This ensures that the operational impacts are taken into consideration in the same year that the debt is initiated.



Capital projects for debt financing will be considered and approved as part of the City's budget process.

### ***Ongoing capital maintenance***

When Long-Term Debt is repaid, administration will transfer the annual debt payments to reserves to ensure that the capital funding base is maintained for future requirements.

### ***Debt categories***

To support Long-Term Debt planning, management and reporting, Long-Term Debt is categorized into three groups based on the nature of the capital expenditure and the financing source for Long-Term Debt servicing.

- i. Tax-supported Long-Term Debt
  - Issued for Capital Expenditures related to tax supported operations.
  - This Long-Term Debt will be repaid, including interest, using tax-supported revenues such as property and business taxes, non-utility user fees, fines, permits and investment income.
- ii. Utility User-Rate Long-Term Debt
  - Issued for Capital Expenditures related to utilities.
  - This Long-Term Debt will be repaid, including interest, using utility user rates.
- iii. Self-Supporting Tax-Guaranteed Long-Term Debt
  - Issued to fund Capital Expenditures by activities or programs which are self-funded, including but not limited to:
    - Local improvement supported Long-Term Debt
      - Issued for capital improvements that benefit specific properties pursuant to an approved local improvement plan.
      - This Long-Term Debt will be repaid, including interest, from local improvement tax levies on the benefiting properties
    - Developer levy supported Long-Term Debt
      - Issued for Capital Expenditures that are related to new development such as arterial roadways or utility infrastructure.
      - This long-term debt will be repaid, including interest, from current and future developer levies.



## **Process:**

### **1. Roles and responsibilities**

#### Council:

- Approve the City's long-term strategic plan and operating / capital budget
- Approve all new Long-Term Debt
- Approve debt policy and internal debt limit

#### Administration:

- Minimize both the term of repayment and interest rate costs and consider alternate sources of funding
- Monitor and report on Long-Term Debt and identify opportunities for early payment
- Ensure compliance with statutory requirements and the City's debt policy, in particular statutory and internal debt limits.

### **2. Requests for debt approval by Council information items**

In making a request to Council for approval of new Long-Term Debt the Director of Finance will demonstrate that the following was considered:

- Consistency with long-term strategic and financial plans and impact if any on previous debt forecasts
- The source of funding for debt serving payments
- The fair alignment of payers of the Long-Term Debt and users of the related asset
- Adherence to the purpose and restriction on Long-Term Debt as outlined in this policy
- Compliance with statutory requirements on borrowing including statutory Long-Term Debt limits
- Compliance with Internal Long-Term Debt Limits
- Possible alternative sources of funding
- For self-supporting debt (e.g. infrastructure to be repaid by off-site levy) an analysis of the likelihood and timing of the source of funding
- Justification for debt term beyond 25 years

### **3. Reporting**

The City's annual Long-Term Debt reporting will include at a minimum the following elements though the year end and budgeting process:



### **Year End**

- The City's debt limits, total debt outstanding, and total annual debt service payments will be reported in the Annual Consolidated Financial Statements

### **Budget**

- Long-term projections for outstanding debt will be provided through the annual budget process as follows:
  - By category (tax-supported long-term debt, utility user rate long-term debt, self-supporting tax-guaranteed long-term debt)
  - Information on borrowing from reserves, e.g. total borrowing and interest rates
  - Forecasted long-term debt levels and long-term debt limits

ADK





## **Appendix A**

### **Definitions:**

#### **Capital Expenditures**

Expenditures incurred to acquire, develop, renovate or replace tangible capital assets as defined by the CPA Canada Public Sector Accounting Handbook.

#### **Flexibility**

Flexibility is the degree to which a government can change its debt or tax burden on the economy within which it operates to meet its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others.

#### **Interest Rate Risk**

The risk that interest payments will increase because of increases in borrowing interest rates on Long-Term Debt.

#### **Internal Long-Term Debt Limit**

The debt limit established by the City.

#### **Long-Term Debt**

Any borrowing that would require classification as Long-Term Debt, capital lease (with a threshold of \$50,000 or greater) or a contingent liability incurred as a result of a loan guarantee provided by the City in accordance with the CPA Canada Public Sector Accounting Handbook.

Note that the definition of Long-Term Debt/borrowing for compliance with the Municipal Government Act s. 241 (a.1) is slightly different than the definition for this policy.

#### **Long-Term Debt term**

The period of time during which Long-Term Debt payments are made. At the end of the debt term, the debt must be paid in full.

#### **Off-Site Levy Capital Projects**

Road and municipal utility systems required outside or "off" the site of a particular development or subdivision that will directly or indirectly serve that development. These capital projects are to be repaid through off-site levies.

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### **Short-Term Debt**

A debt obligation that is used to cover cash-flow timing issues, smaller capital projects, and interim financing for Capital Expenditures (temporary financing of a capital property). The term of debt is one year or less.

### **Self-Supporting Tax-Guaranteed Long-Term Debt**

Long-Term Debt issued to finance Capital Expenditures that are expected to generate sufficient cash to fund all obligations or have a dedicated source of revenues. Any funding shortfall to repay the debt will be funded through tax levy revenues.

### **Sustainability**

Sustainability is the degree to which a government can maintain its existing financial obligations both in respect of its service commitments to the public and financial commitments to creditors, employees and others without increasing the debt or tax burden relative to the economy within which it operates.

### **Syndicated Bank Loan Agreement**

A bank loan between the City and a bank where the financing for the bank loan is obtained through a syndicated bank financing agreement in which each of the institutions that is a party to the term agreement agrees to contribute a portion of the amount of the bank loan being given to the City under the Syndicated Bank Loan Agreement.

### **Tax-Supported Long-Term Debt**

Long-Term Debt issued for Capital Expenditures related to tax-supported operations (e.g. roads, transit, and parks). This debt is repaid using property tax levy revenues.

### **Utility User Rate Long-Term Debt**

Long-Term Debt issued for Capital Expenditures related to utilities.

# Revenue Registry Overview

## Background

The purpose of the Revenue Registry is to help Administration understand all material revenue streams. This knowledge is used to develop strategies to mitigate economic uncertainties and remain proactive with respect to long-term fiscal sustainability.

## Mission

To understand all material revenue streams; using this knowledge to facilitate informed decision-making, mitigate economic uncertainties and promote a proactive approach to long-term fiscal sustainability.



## Organizational Implications

The Revenue Registry was a team effort that required the support and expertise of all departments in order to be implemented successfully. Drivers for revenues greater than \$100K were identified, a SWOT analysis (strength, weakness, opportunity and threat) was performed for each identified revenue stream and risk scores were assigned based on the following assessment criteria:

1. Materiality – The value of the revenue stream relative to 1% of the City's total tax revenues
2. Reliability – The dependability of the revenue stream
3. Control – The power to influence the revenue stream
4. Duration – The time span of the revenue stream

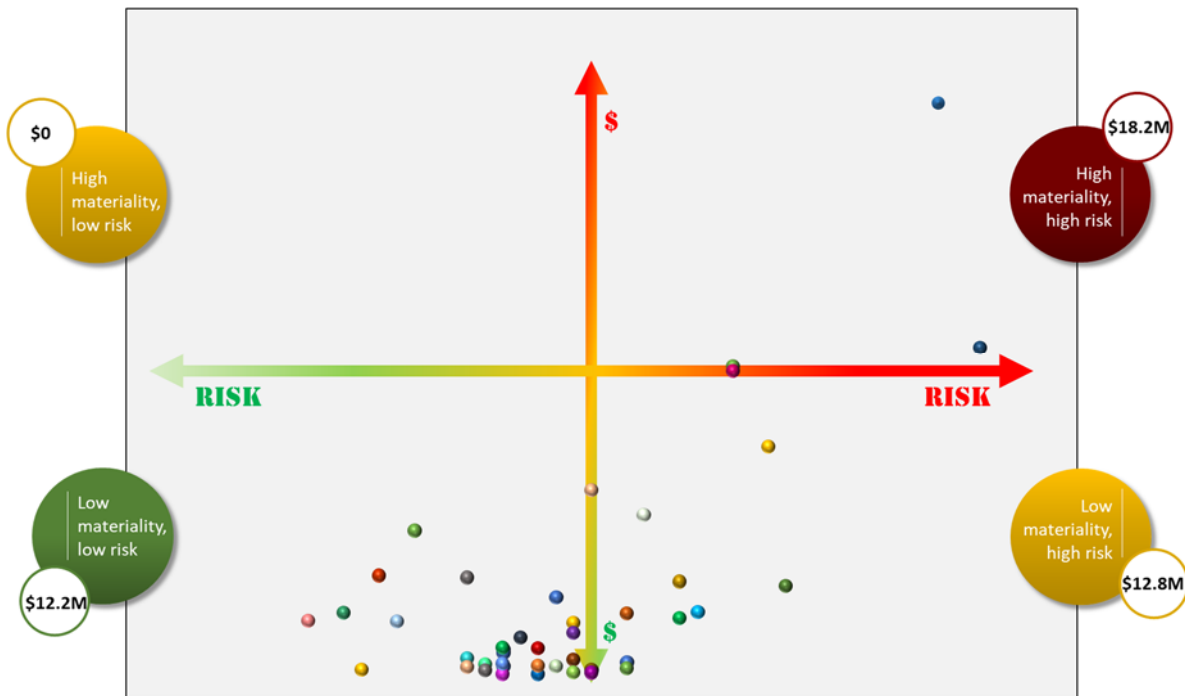
Routine analysis is performed and controls are in place to identify major revenue streams and to understand the 'drivers' and what the associated risks are. Administration will continue to work diligently to enhance and maintain risk mitigation strategies.



## **Financial Implications**

The Revenue Registry enhances the integrity and fiscal sustainability of the finances of the City of Leduc by drawing focus to those revenues that have the highest level of risk with respect to “sustainable” revenue. It also monitors the movement of the revenues, which enables Administration to handle these revenues proactively if they start to move to a “riskier position”.

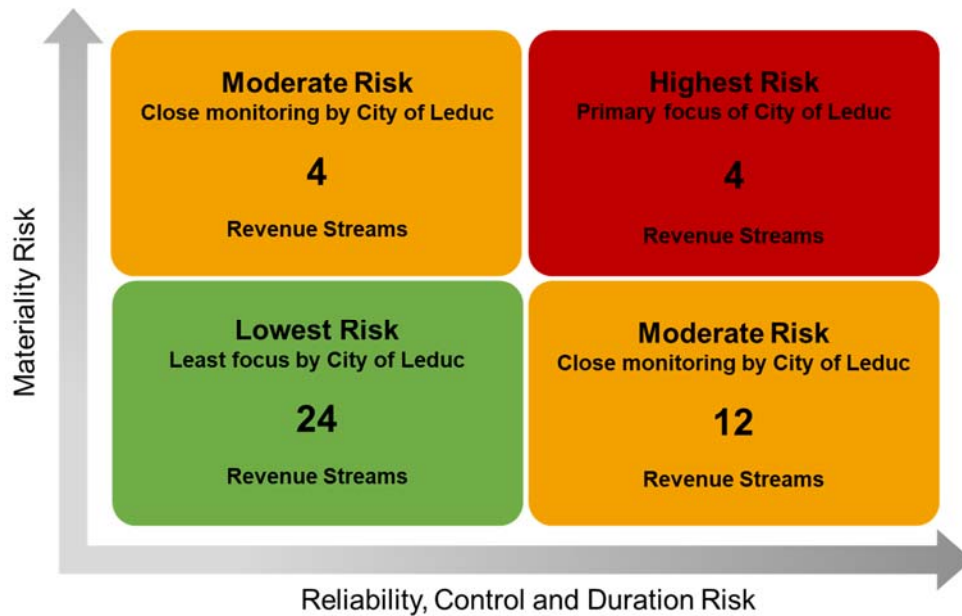
The following is a consolidated graph of the identified revenue streams greater than \$100k (tax revenue not included). The graph illustrates how these revenue streams are related to each other in terms of risk and dollar value. The vertical axis represents the dollar value of each revenue stream; the closer to the top the marker is, the greater the value of the revenue. The horizontal axis represents the total weighted risk of each revenue; the further to the right the marker is, the higher the risk.



## **Ranking of Revenue Streams by Risk Level**

The revenue streams identified in the Revenue Registry were assessed and ranked according to level of risk (above chart). The following chart differs from that above in that it recognizes that materiality could be a driving force that inadvertently skews the overall revenue risk. In an effort to understand risk with a different lens, the below chart redistributes the rank level by isolating materiality and consolidating reliability, control and duration risk. This provides a different perspective and enables Administration to view risk without the monetary effect influencing it.

Recognizing that materiality still highly influences risk, the following chart has been created to enable informed decision-making as an extension from the one above. Materiality is shown on the vertical axis and an average weighting of reliability, control and duration is shown on the horizontal axis.



The following discusses the difference between each quadrant.

**Quadrant 1 (Highest Risk) – Revenue streams that have scored high on all four risk drivers.**

These revenue streams have high dollar values and would cause significant loss of funding for the City if they were to disappear, resulting in a large tax impact. These revenue streams are less reliable due to external factors such as pressures from other government(s) or the economy. Overall, the city has low control over these revenues typically due to factors such as contractual terms. Duration of these revenue streams are shorter creating higher risk. These revenue streams should be the primary focus of the City.

**Quadrant 2 (Moderate Risk) – Revenue streams that have high materiality risk and low risk of reliability, control and duration.**

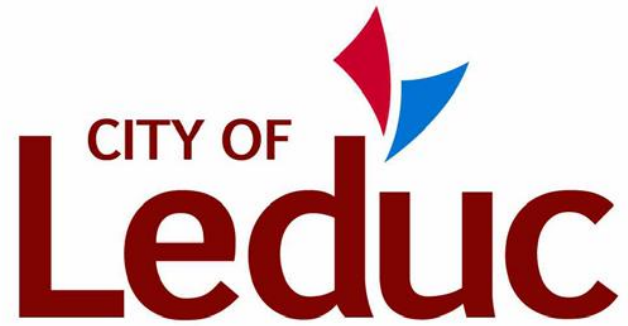
These revenue streams have high dollar values and would cause significant loss of funding for the City if they were to disappear, resulting in a large tax impact. However, these revenue streams are not as sensitive to changes in reliability, control and duration as the revenue streams in Quadrant 1. The risk of losing these revenue streams as a result of external pressures, contractual changes, competition or reduced ability to control the use of the funds is low. Although these revenue streams are not the primary focus of the City, it is important that they are closely moderated.

**Quadrant 3 (Moderate Risk) – Revenue streams that have low materiality risk and high risk associated with reliability, control and duration.**

These revenue streams have lower dollar values and account for a small percentage of total revenues. Consequently, the loss of one of these revenue streams would not be as impactful to the City as in Quadrants 1 and 2 above. However, these revenue streams are highly sensitive to changes in reliability, control and duration and are at risk of being lost if any one of these risk drivers were to change drastically. As with Quadrant 2, these revenue streams should be closely monitored.

**Quadrant 4 (Lowest Risk) – Revenue streams that have the lowest overall risk scores on all four drivers.**

These revenue streams have lower dollar values, which reduces materiality risk as the loss of any one of these streams would have a lower tax impact. The risk of loss due to changes in reliability, control and duration is also low for these revenue streams. As such, they should be the last area of focus for the City.



**2020 Budget Planning Survey**  
**General Population Survey Results**

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

**Conducted by:**



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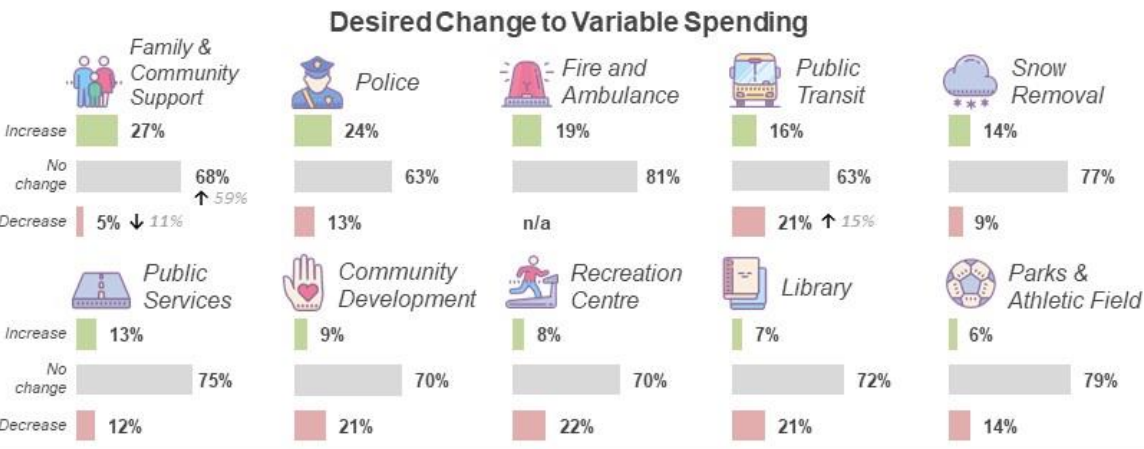
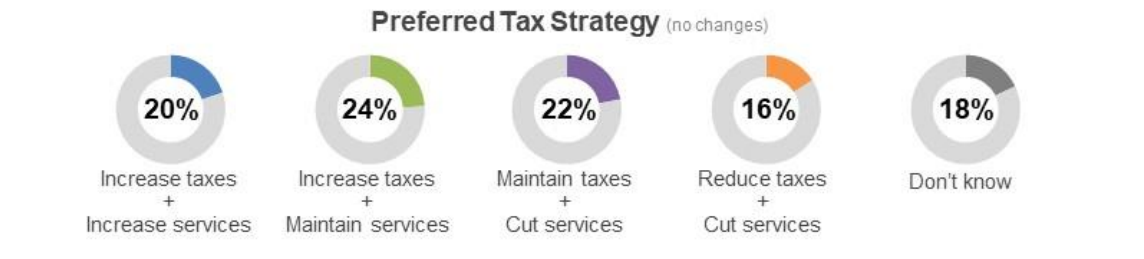
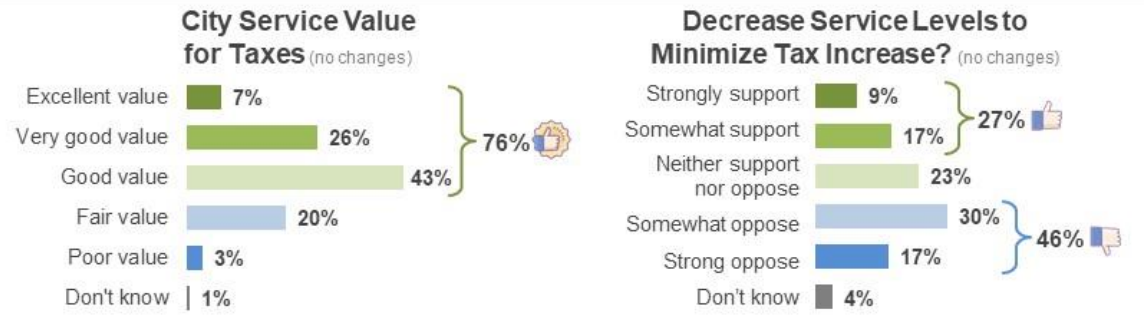
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June 26, 2019

# 1 Budget Planning Survey Highlights

## 2020 Budget Planning Survey Highlights

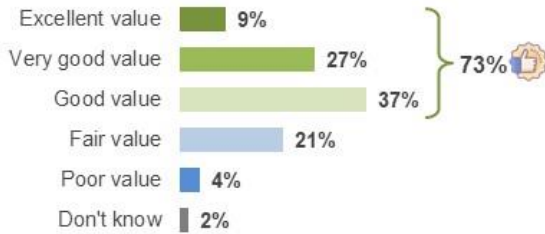
Survey of 507 adult Leduc residents contacted by phone, May 1<sup>st</sup> to June 2<sup>nd</sup>, 2019, and completed the survey. Results are weighted by age.



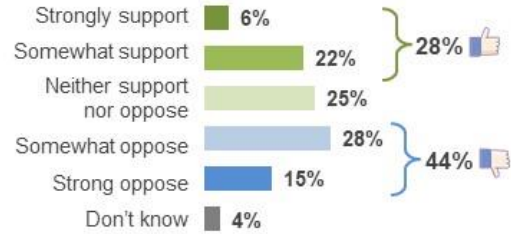
# 2019 Budget Planning Survey Highlights

Survey of 533 adult Leduc residents contacted by phone, May 2<sup>nd</sup> to 31<sup>st</sup>, 2018, and completed the survey. Results are weighted by age.

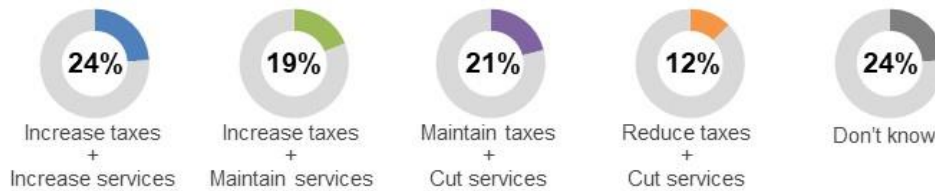
## City Service Value for Taxes (no changes)



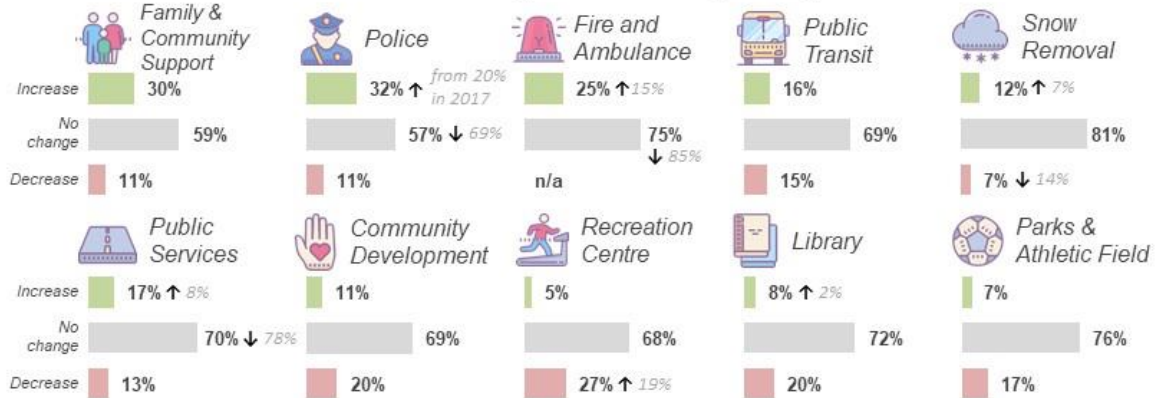
## Decrease Service Levels to Minimize Tax Increase? (no changes)



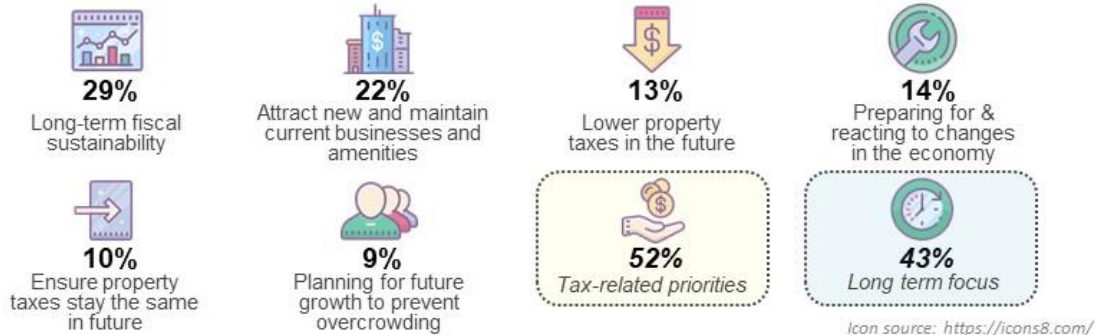
## Preferred Tax Strategy (no changes)



## Desired Change to Variable Spending



## Most Important Priority Facing Leduc





## 2 Detailed Project Description

### 2.1 Project Background

In spring 2019, the City of Leduc (“the City”) contracted Advanis to conduct the 2020 City of Leduc General Population Budget Planning Survey. The primary purpose of this study is to assess the views of City of Leduc residents concerning the budgetary planning process for the 2020 budget. In total, 507 randomly selected City of Leduc residents aged 18 and older completed the survey between May 1<sup>st</sup> and June 2<sup>nd</sup>, 2019.

This report outlines the results of the 2020 General Population Budget Planning Survey. Comparisons to previous years’ survey data are included where appropriate to determine any shifts in the perceptions and opinions of Leduc residents.

### 2.2 Methodology

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

#### 2.2.1 Project Planning

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

For the 2020 Budget Planning Survey, the City wanted to attempt to capture responses from younger (16 or 17-year-old) residents of Leduc. While these younger residents were not a part of this General Population study, they were allowed to complete the Stakeholder study’s survey. Only 1 Stakeholder survey was completed in 2019 by this younger demographic.

#### 2.2.2 Survey Design

The 2020 Budget Planning Survey was based on the 2019 Budget Planning Survey, conducted in spring 2018. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Removed the “radio” answer level from the question asking where respondents learned about the survey and added “Billboard signs”.
- Updating all dates in the survey to reflect 2019 dates and all budget percentages to reflect what was actually budgeted for in 2019.
- Changing the incentive from offering a movie pass (for 4) to Leduc Cinemas to tickets to a performance series of 3 shows at Maclab Theatre for the Performing arts.

*2020 City of Leduc Budget Planning Survey – General Population Results*

Advanis provided the City with a draft of the survey which the City provided feedback on. Advanis incorporated this feedback and the survey was programmed and tested. The City had the opportunity to review the survey online and provided additional feedback, which Advanis incorporated. A text version of the final questionnaire is provided in the Appendix (section 4.3).

### 2.2.3 Survey Population and Data Collection

Advanis purchased a random set of landline telephone numbers and generated wireless numbers for the City of Leduc. Potential participants were contacted by telephone and recruited to complete the online survey. A link to the online survey was provided either by email or text message. This methodology is consistent with previous years and conducting the survey online is necessary given the need to show graphics in the survey to residents.

The City remains cognizant of the increased use of mobile devices within our community and recognized the importance of creating a mobile friendly platform for the 2020 Budget Planning Survey in order to most effectively engage all Leduc residents. As mentioned, the survey platform used in 2019 allowed for a mobile-optimized experience ensuring that those who chose to complete the survey on a smartphone or tablet could do so with ease.

**In total, 52% of surveys collected for this report completed the survey on a mobile device** (compared to 54% in 2018) and one completed a paper version of the survey. Due to the design and general population sample of the General Population survey, results are statistically representative.

A soft launch of the survey was conducted on May 1<sup>st</sup>, 2019. The purpose of the soft launch was to ensure the survey was functioning as intended on the survey platform, by collecting a limited number of completed surveys and reviewing the results. Since no data checks flagged any concerns, these results were included in the final report and the full survey was launched. The primary fielding dates for the remainder of residents who completed the survey was from May 2<sup>nd</sup> to June 2<sup>nd</sup>, 2019. In total, 507 residents completed the survey which implies a margin of error no greater than  $\pm 4.4\%$  at 95% confidence.

Similar to previous years, for this analysis, weights were assigned based on the ages of residents to ensure that their representation in the City-wide sample was proportionate to the City of Leduc population as determined by the 2018 City of Leduc Census. Specific details of the weighting scheme used can be found in the Appendix (section 4.2).

### 2.2.4 Survey Awareness

Survey participants were asked if they recalled seeing or hearing an advertisement for the survey. In total, 29% mentioned that they recalled it from billboard signs, 14% from the City of Leduc website, 14% from social media, 4% from cinema, and 12% saw or heard an advertisement for the survey somewhere else. However, 48% did not recall seeing or hearing an advertisement for the survey (down significantly from 59% in 2018).

*2020 City of Leduc Budget Planning Survey – General Population Results*

### 3 Study Findings

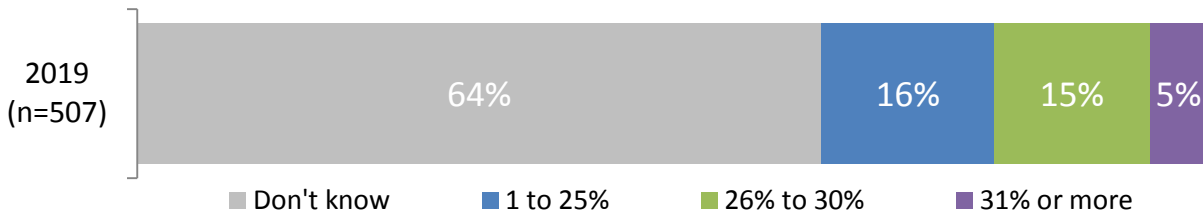
This section details the results of each specific topic in the survey. In this section, there are a few things to note:

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

### 3.1 Property Tax Value


Residents were informed that a portion of property tax is collected on behalf of the Province of Alberta and goes to pay for education. When asked what percent of property tax goes to the province, nearly two-thirds (64%, compared to 72% in 2018) did not know. The true percent of property tax that pays for education is 28%. 15% of residents came close (compared to 8% in 2018), mentioning between '26% and 30%', while only 2% of residents correctly identified that '28%' of property tax pays for education. This shows that the effort to better educate citizens on where their tax dollars are going is working.

#### Percent of Property Tax Collected on Behalf of the Province of Alberta



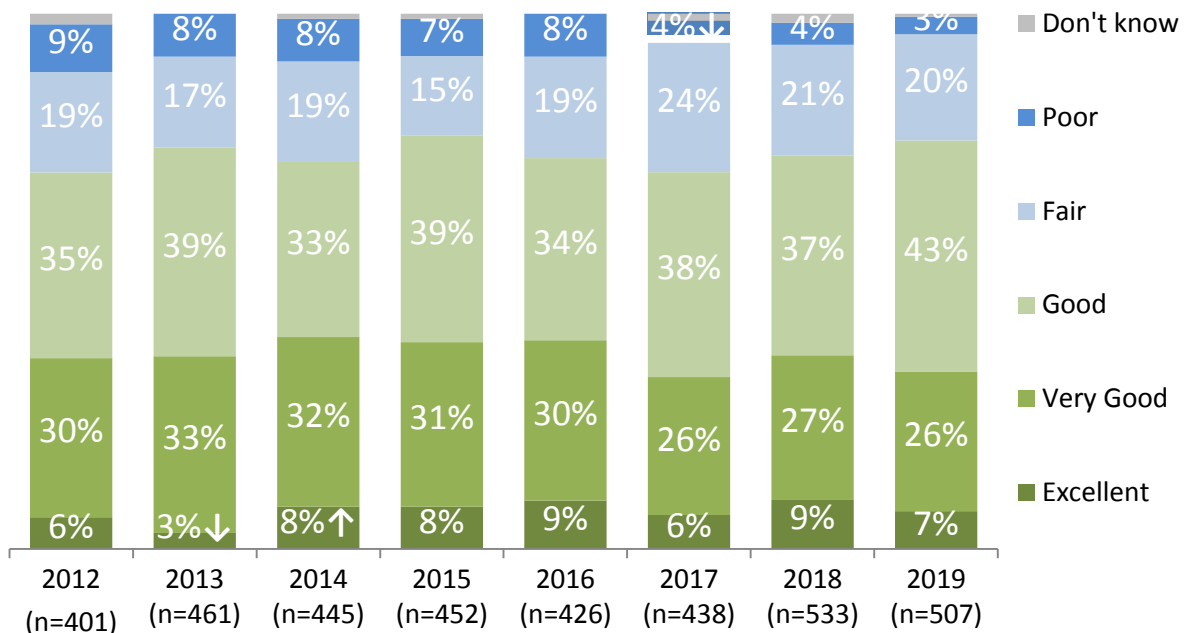
Values may not sum to 100% due to rounding. Trending is not shown as the true percent (28%) has decreased from last year (29%).

Subgroups that are significantly more likely to answer in the 26% to 30% range include:

-  23%: Those who are 65 or older.

Residents were then made aware that 28% of property taxes are collected on behalf of the province to pay for education. They were then asked what level of value they felt they received from the remaining 72% used to fund city services. Consistent with last year, sentiment continues to be quite positive.

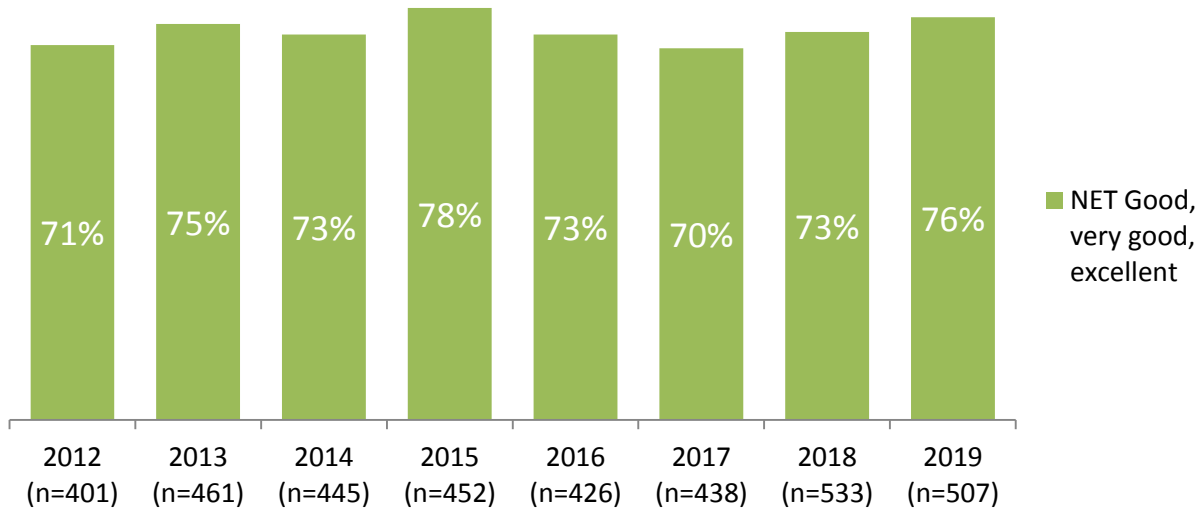
#### Perceived Value Received for Taxes Paid



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

The percent of residents that feel they received “good”, “very good”, or “excellent” value for their taxes (76%) continues to remain high in 2019.

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



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

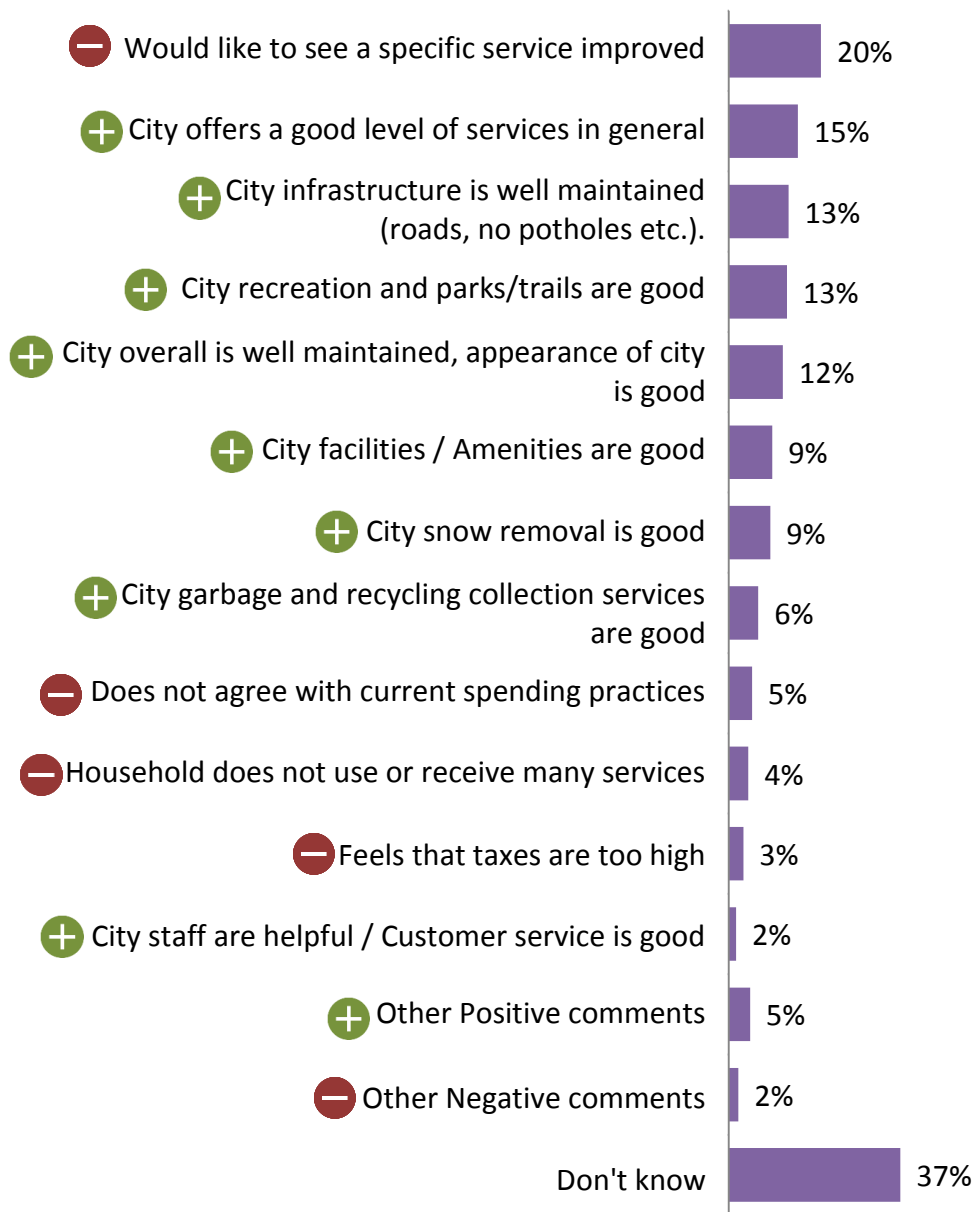


86%: Those who are 65 or older; and

82%: Those who favour increasing taxes to improve or maintain services.

All residents were asked the reason why they felt that way. Given that most residents feel that they have received “good” or better value, it is not surprising that most reasons provided are positive. Although there were a number of different reasons mentioned, the top **+** **positive** reasons are that residents feel that the level of services is good (15%), City infrastructure is well maintained (13%), City recreation, parks, and trails are good (13%), the City overall is well maintained (12%), City facilities / amenities are good (9%), and snow removal is good (9%). The top **-** **negative** reason provided by 20% of residents is the desire to see a specific service improved (top services include snow removal, road maintenance, and garbage collection). Note that over one-third (37%) of residents were unable to provide a reason for the value they receive. These results are statistically consistent with the comments provided last year.

### Why Residents Feel this Way

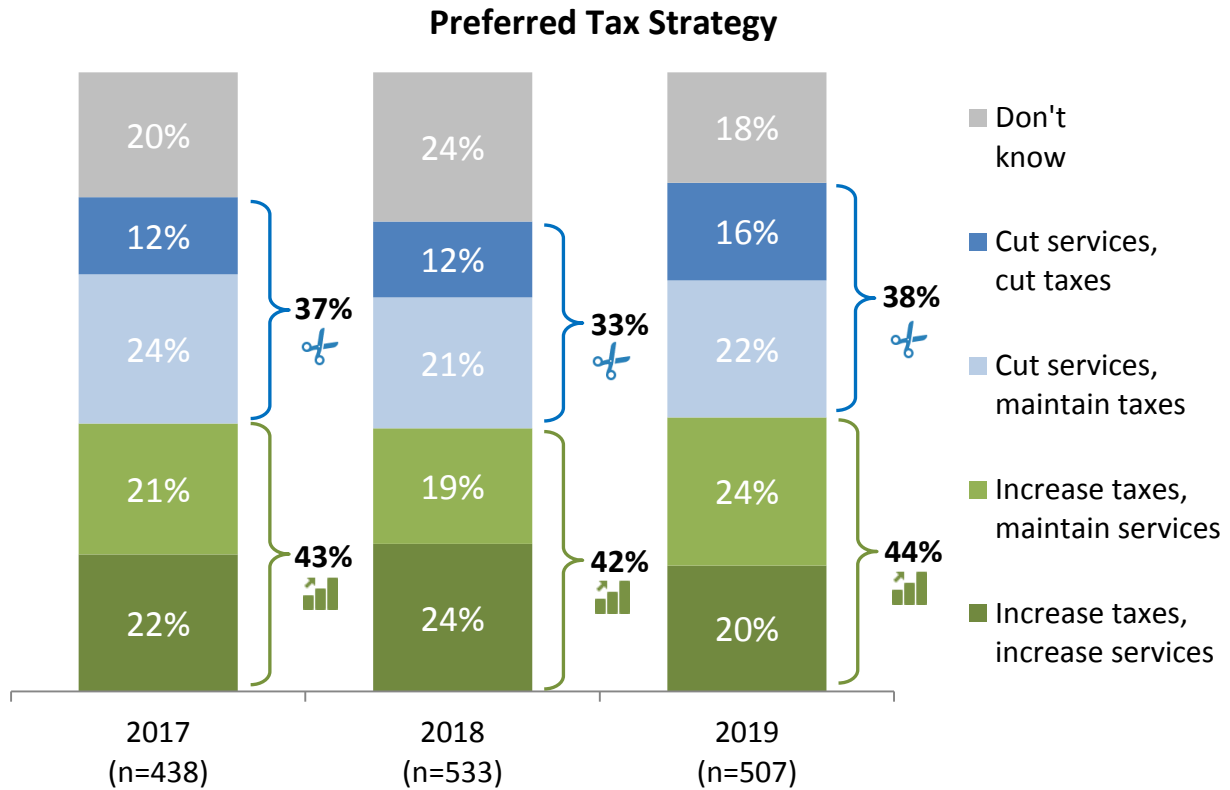


n=507. Values may sum to more than 100% as multiple mentions were allowed.

2020 City of Leduc Budget Planning Survey – General Population Results

### 3.2 Overall Property Tax Preference

Next, residents were shown four different tax strategies and asked for their preference. Results were similar to 2018 and split between 44% preferring to increase taxes to increase or maintain services, and 38% preferring cutting services to maintain or reduce taxes. A further 18% did not provide an opinion.



Values may not sum to 100% due to rounding.

Results are not trended prior to 2017 due to the removal of the "something else" category.

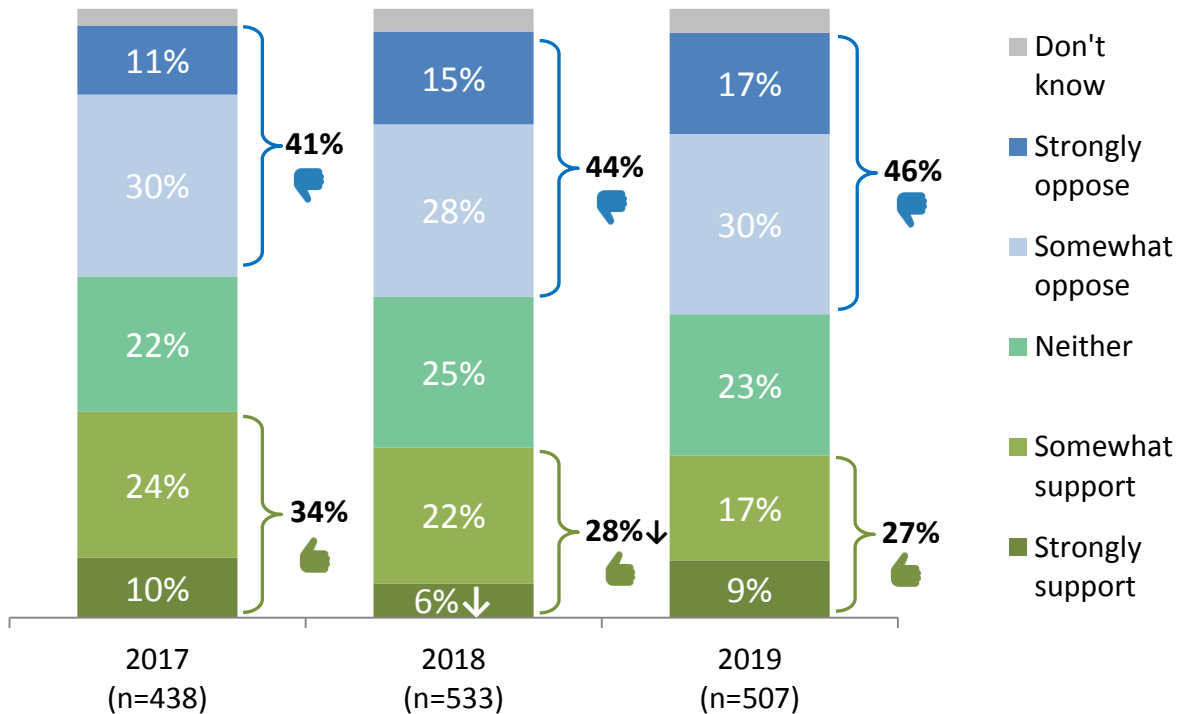
Significant subgroup differences include:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
<p>✂️ 28%: Those who oppose a decrease in service levels to minimize tax increases</p> <p>👤 27%: Those with no children in their household</p>	<p>✂️ 35%: Those who oppose a decrease in service levels to minimize tax increases</p>	<p>👍 36%: Those who support a decrease in service levels to minimize tax increases</p>	<p>✂️ 36%: Those who support a decrease in service levels to minimize tax increases</p>

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

Residents were more likely to oppose (46%) this approach than support (27%). Nearly one-quarter (23%) did not feel strongly either way, while another 4% did not have an opinion. These results are similar to 2018.

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



Values may not sum to 100% due to rounding.  
Results are not trended prior to 2017 since a likelihood scale was used in 2016.

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

- 51%: Those who prefer to cut services to maintain or cut taxes; and
- 29%: Those who own their primary residence.

Subgroups that are significantly more likely to **neither support nor oppose** decreasing service levels to maintain taxes include:

- 40%: Those who feel they receive "fair" or "poor" value for their taxes; and
- 36%: Those with a household income between \$60,000 and \$99,999.

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

- 66%: Those who prefer to increase taxes to improve or maintain services.

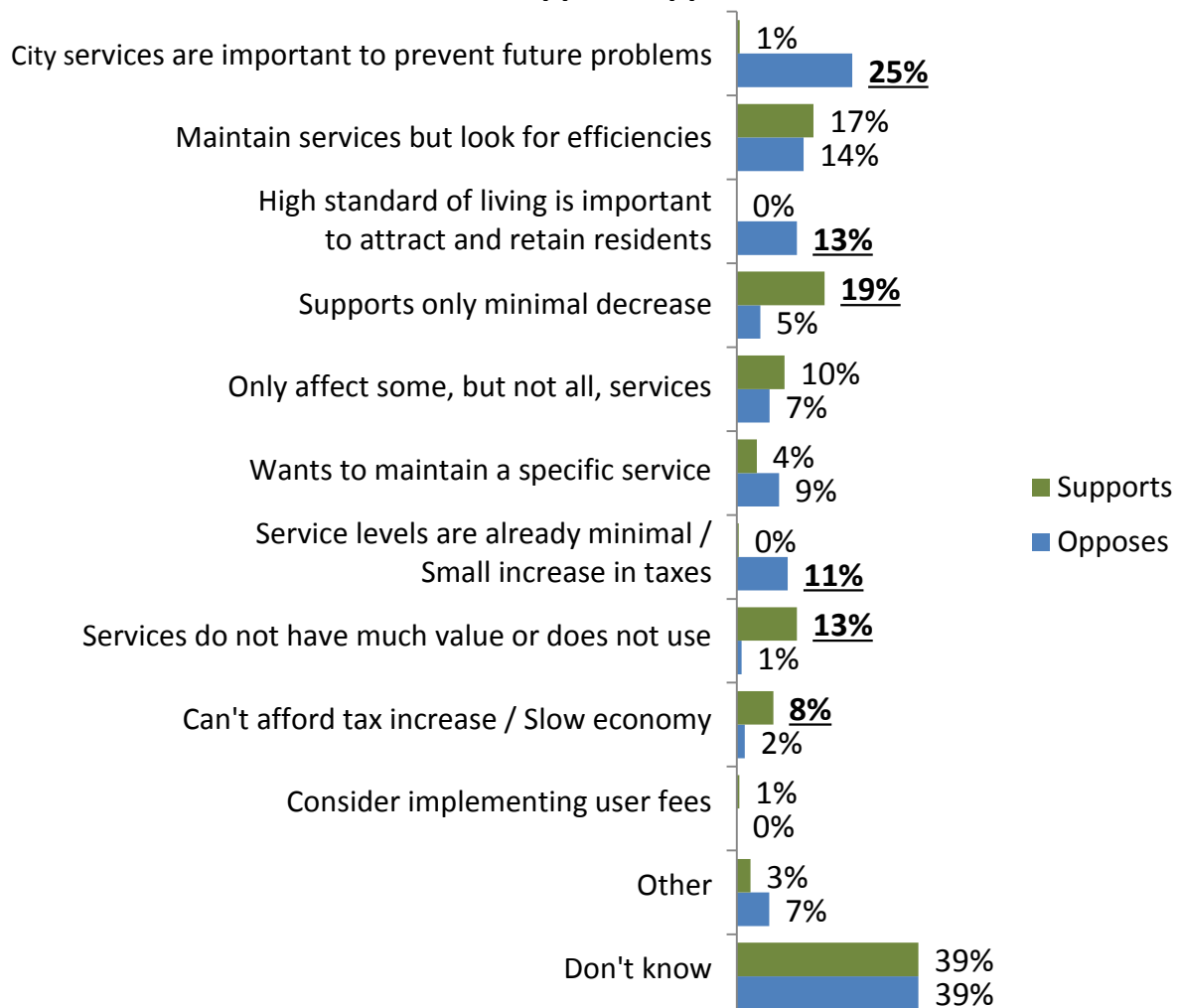


In terms of why residents support or oppose decreasing service levels to minimize tax increases, nearly one-fifth (19%) of those who support decreasing service levels support a minimal decrease. Another 17% want to maintain services but find efficiencies.

In contrast, 25% oppose decreasing service levels because they feel that services are important to prevent future problems, 13% believe the high standard of living is important to attract and retain residents, and a further 11% say services are already minimal, and prefer a small increase in taxes.

It should be noted that over one-third (39% of those who support and 39% of those who oppose) did not provide any justification for their views.

### Reasons for Support/Opposition



n=149 (Support), 236 (Oppose). Values may sum to more than 100% as multiple mentions were allowed. Bars with values that are **bold and underlined** are statistically higher than the other bar above/below it.

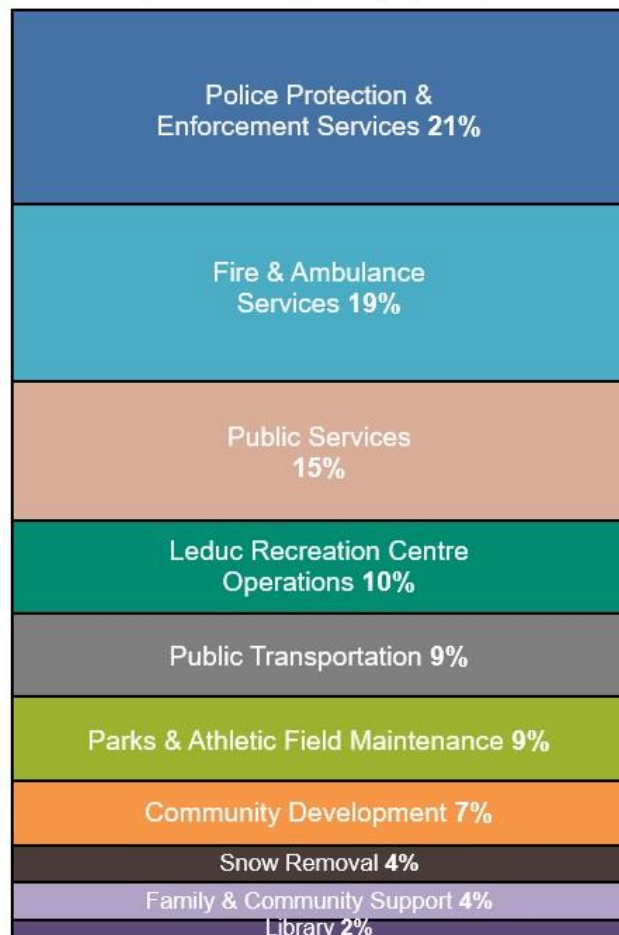
### 3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:




- Fixed Spending (55%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided, including:
  - Mayor and City Council;
  - Corporate and Legislative Services;
  - Engineering Services;
  - Planning Services;
  - Facility Services;
  - Debt Repayment; and
  - Capital Transfer.
- Variable Spending (45%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2020 variable budget is split between the following services:





**City of Leduc 2020 Variable Budget**  
*Proposed Net Spending by Program*



Residents were asked to rate their preference for how the City should allocate funds (increase, decrease or remain the same) for each of the services. **Overall, this year's results show most residents want spending for all services to remain the same.** That said, the following services had the highest percent of residents requesting an **increase** in spending:

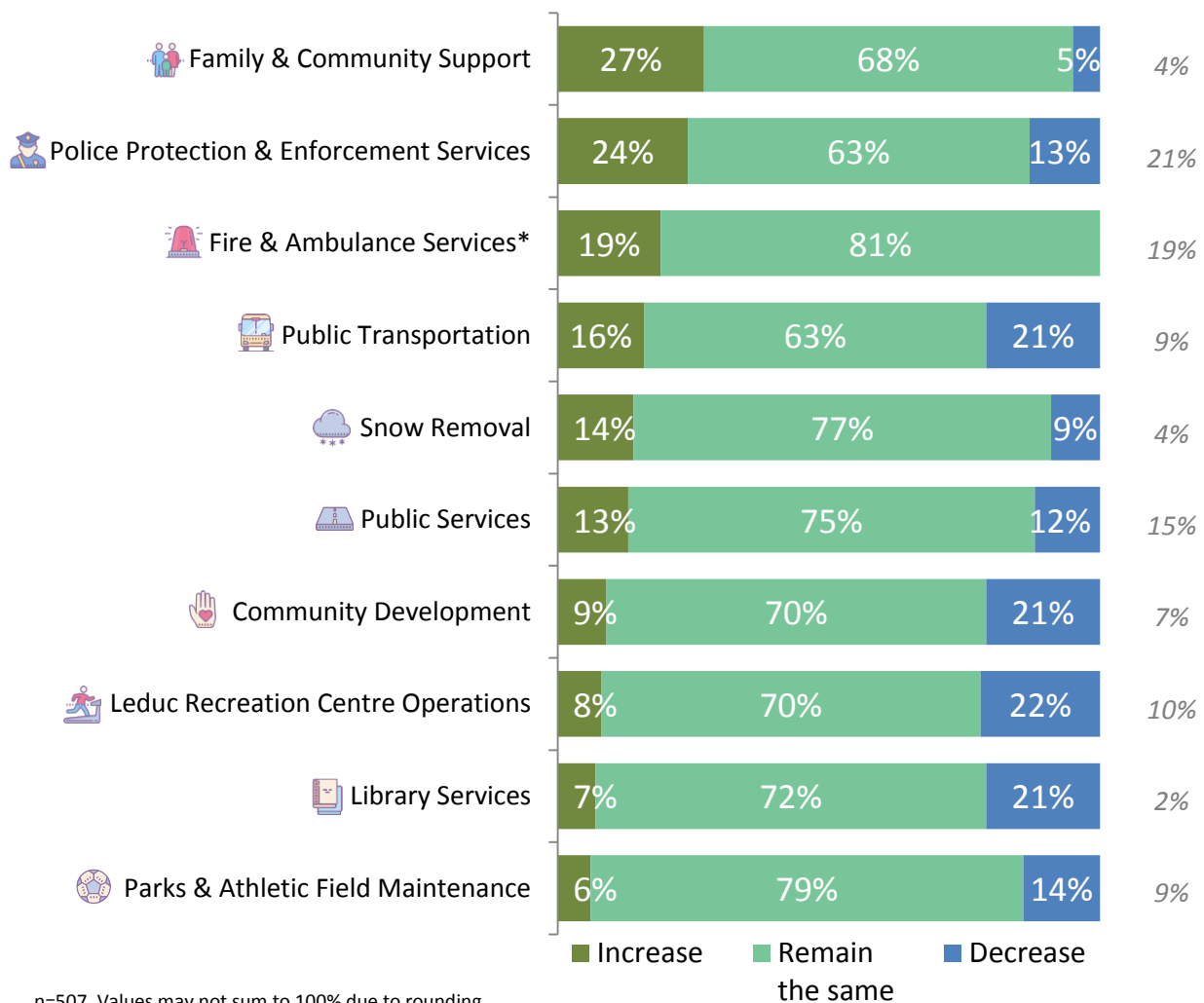
-  27%: Family and Community Support Services;
-  24%: Police Protection and Enforcement Services; and
-  19%: Fire & Ambulance Services.

Services that had the highest percent of residents requesting a **decrease** in spending include:

-  22%: Leduc Recreation Centre Operations;
-  21%: Library Services;
-  21%: Community Development; and
-  21%: Public Transportation.

### Comparison of Preferred Budget Adjustments for all Services

*Proposed % of budget*



n=507. Values may not sum to 100% due to rounding.

\* Fire and ambulance services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced.

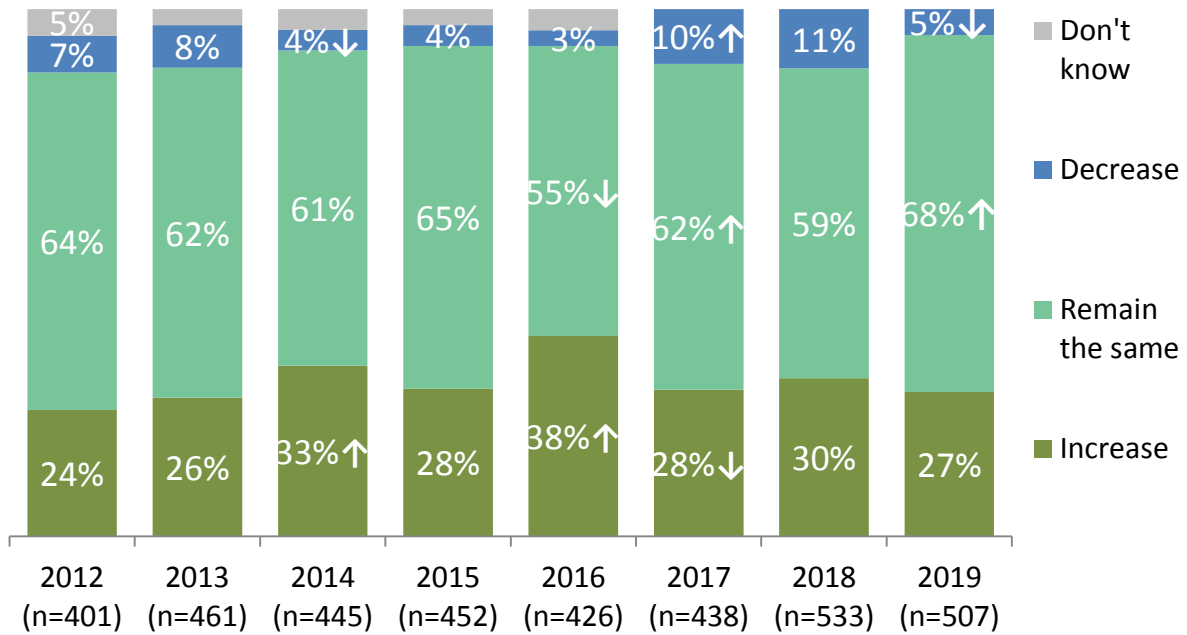
The remainder of this section of the report explores each of these services in more detail.

2020 City of Leduc Budget Planning Survey – General Population Results

### 3.3.1 Family & Community Support (Proposed 4%)

Just over two-thirds (68%) of residents prefer to see Family and Community Support Services funding remain the same, up significantly from 59% in 2018. However, one-quarter (27%) would like funding to be increased (similar to 2018), while 5% would prefer to see funding decrease (down significantly from 2018).


**Budget Adjustment for Family & Community Support** (Proposed 4%)



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

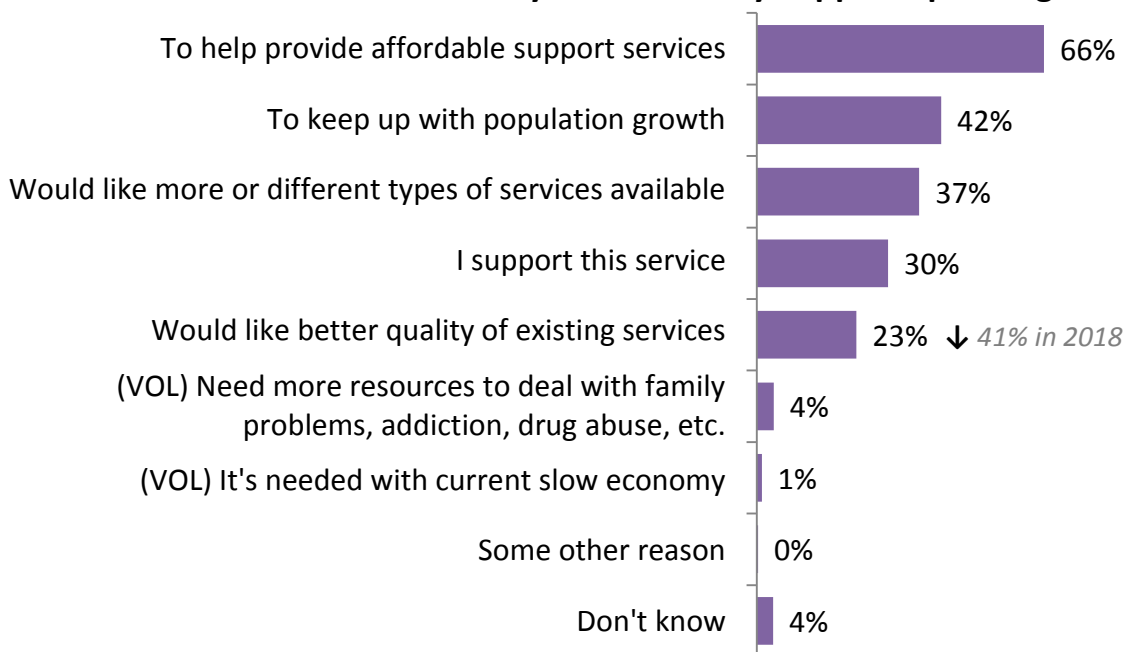
There are no subgroups significantly more likely to want funding to **increase** or **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  10%: Those favouring cutting services to maintain or decrease taxes.

Most of the residents who would **increase** spending on *Family and Community Support Services* felt that funding helps provide affordable support services (66%). About two out of five say additional funding is needed to keep up with population growth (42%) or would like more or different types of services to be available (37%) such as LATS service. This year residents are less likely to cite wanting better quality of existing services as a reason for increasing spending.

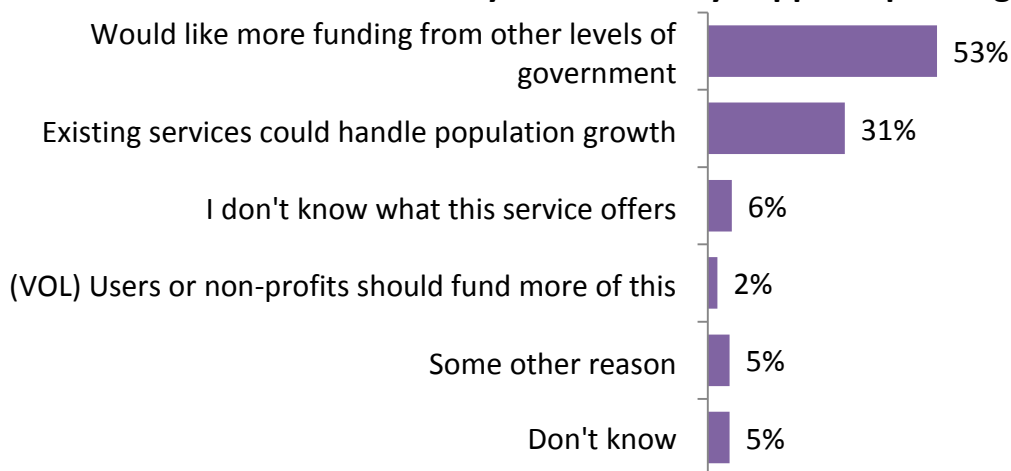
### Reasons to Increase Family & Community Support Spending



n=121. Values may sum to more than 100% as multiple mentions were allowed.

About half (53%) of residents who would **decrease** spending on *Family and Community Support Services* cited a desire for more funding from other levels of government. In addition, nearly one-third (31%) would like funding to decrease because they feel existing services could handle population growth.

### Reasons to Decrease Family & Community Support Spending



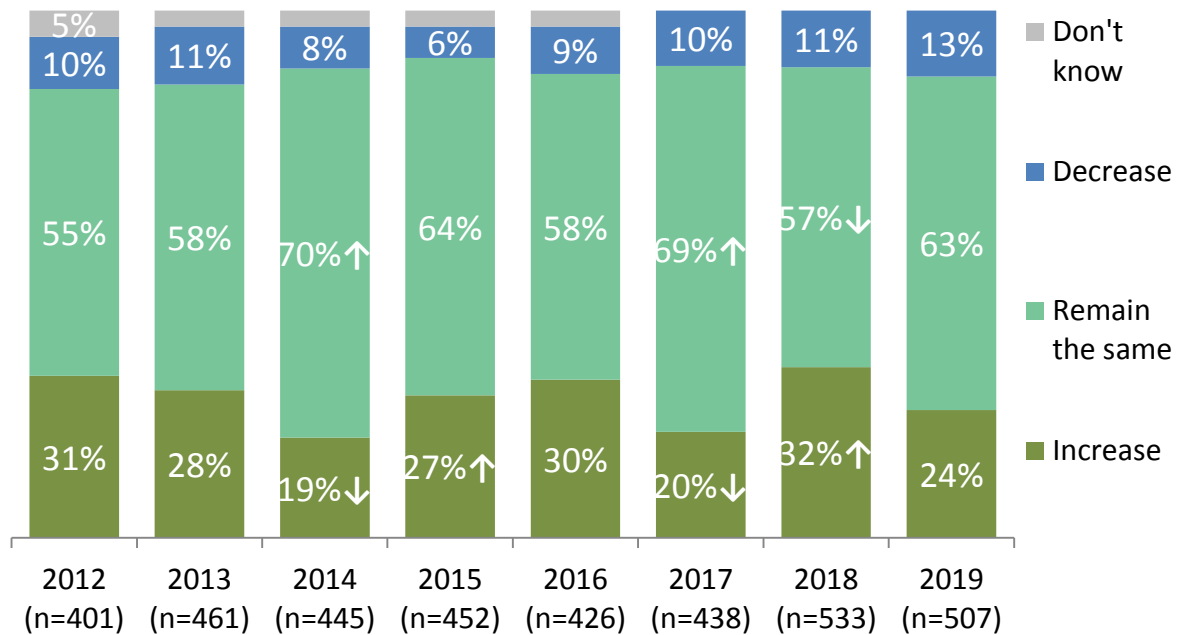
n=28. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because 2019 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

2020 City of Leduc Budget Planning Survey – General Population Results

### 3.3.2 Police Protection & Enforcement Services (Proposed 21%)



Similar to last year, about one-quarter (24%) of residents would like funding to increase for Police Protection and Enforcement Services. Most residents continue to want funding to remain the same (63%), while just over one in ten (13%) would like funding to decrease.

#### Budget Adjustment for Police Protection & Enforcement Services (Proposed 21%)






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

Subgroups that are significantly more likely to want an **increase** in funding include:

-   37%: Those favouring increasing taxes to increase or maintain services; and 37%: Those who are 65 or older.

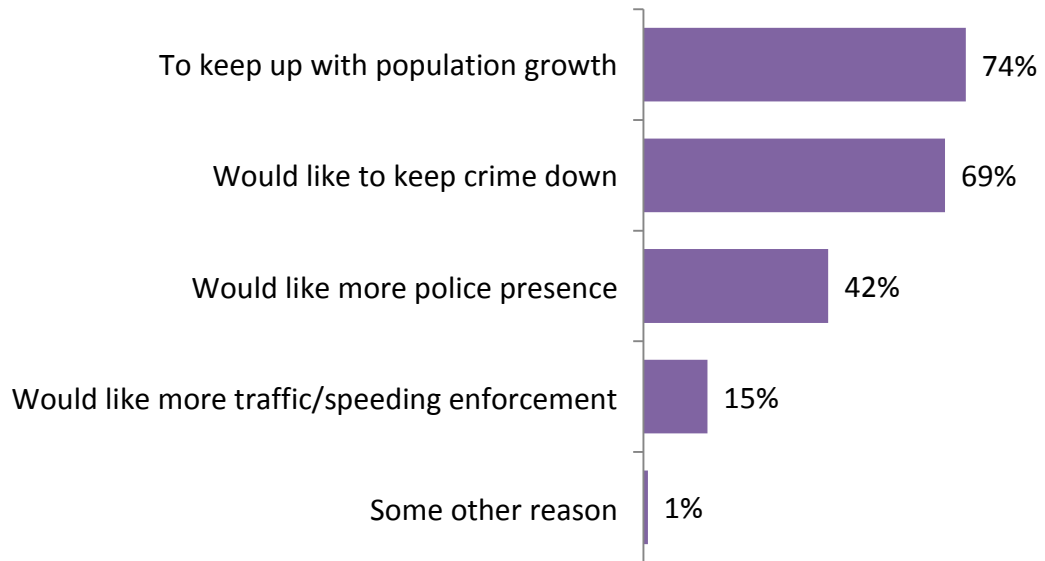
There are no subgroups significantly more likely to want funding to **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  24%: Those who support a decrease in service levels to minimize tax increases;
-  23%: Those who prefer to cut services to maintain or cut taxes; and
-  21%: Those with a household income under \$60,000.

Residents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep up with population growth (74%). Furthermore, a majority of residents feel a need to increase funding to keep crime down (69%) and four out of ten would like more police presence (42%). These results are statistically consistent with the comments provided last year.

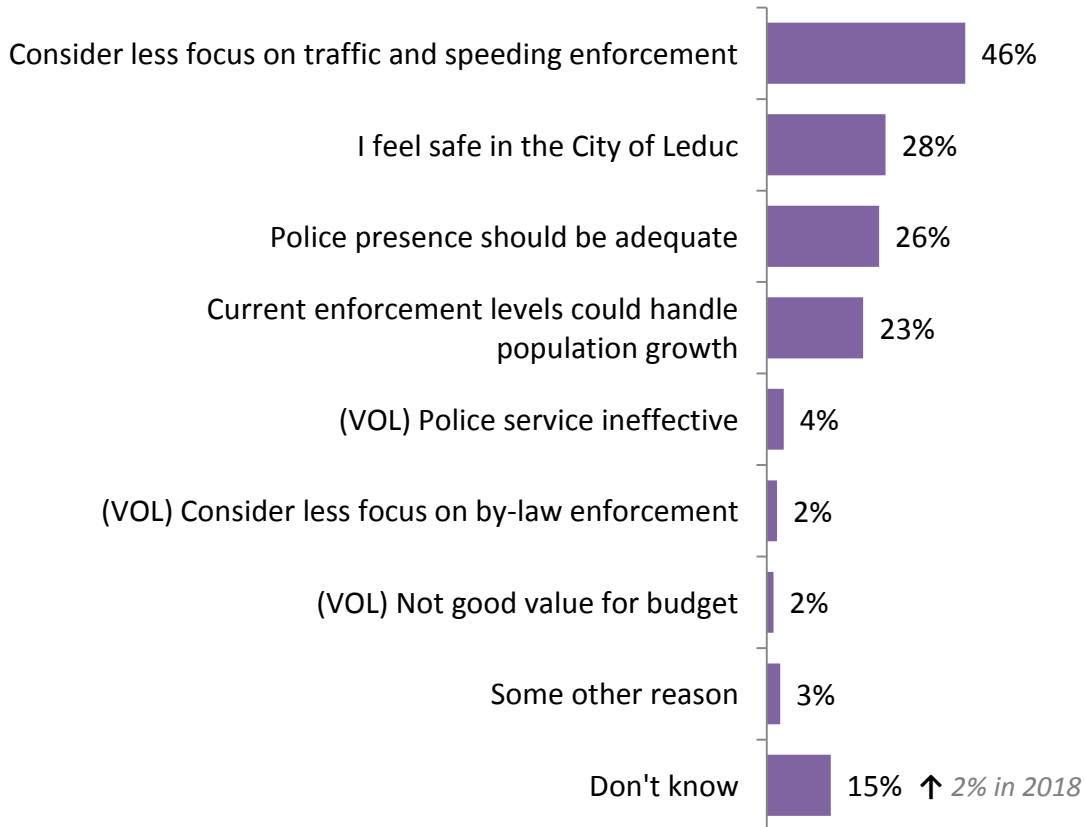
### Reasons to Increase Police Protection & Enforcement Services Spending



n=147. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (46%) of residents who would **decrease** spending on *Police Protection and Enforcement Services* suggested less focus on traffic and speeding enforcement. About one-quarter said either that they feel safe in Leduc (28%), that police presence should be adequate (26%), or that current enforcement levels could handle population growth (23%). Note that more residents in 2019 than in 2018 were unsure why they want spending to decrease.

### Reasons to Decrease Police Protection & Enforcement Services Spending



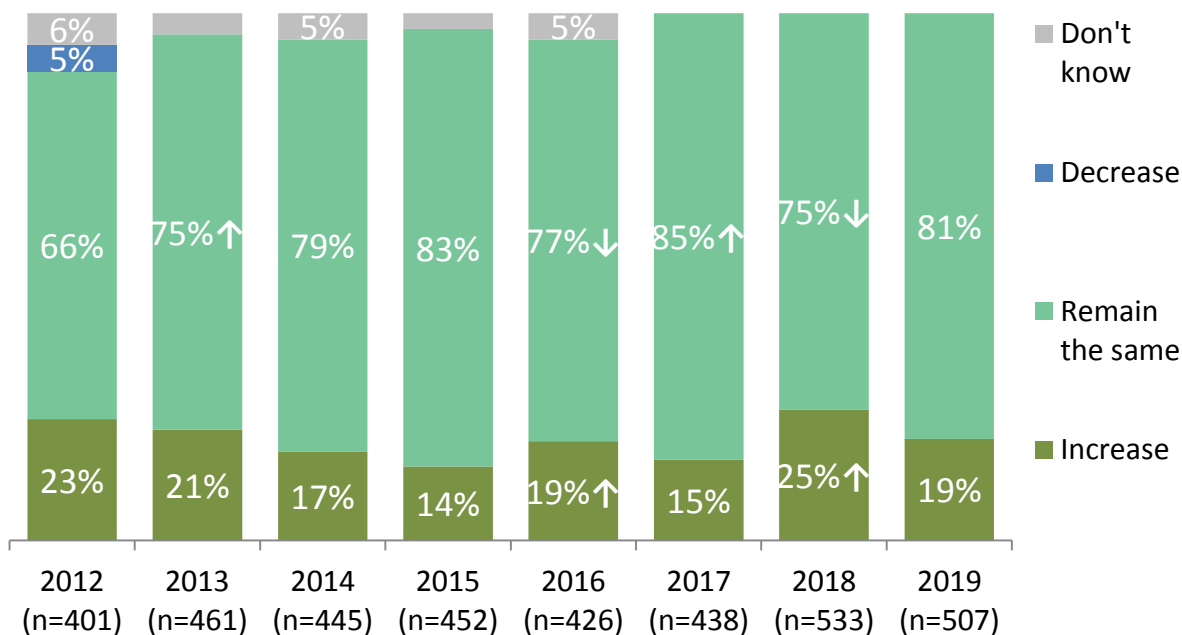
n=49. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.3 Fire & Ambulance Services (Proposed 19%)




Fire and Ambulance Services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced. Similar to 2018, the vast majority (81%) of residents would like the budget for fire and ambulance services to remain the same, while one-fifth (19%) would like to see an increase in services.

**Budget Adjustment for Fire & Ambulance Services** (Proposed 19%)



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

Subgroups that are significantly more likely to want an **increase** in funding include:

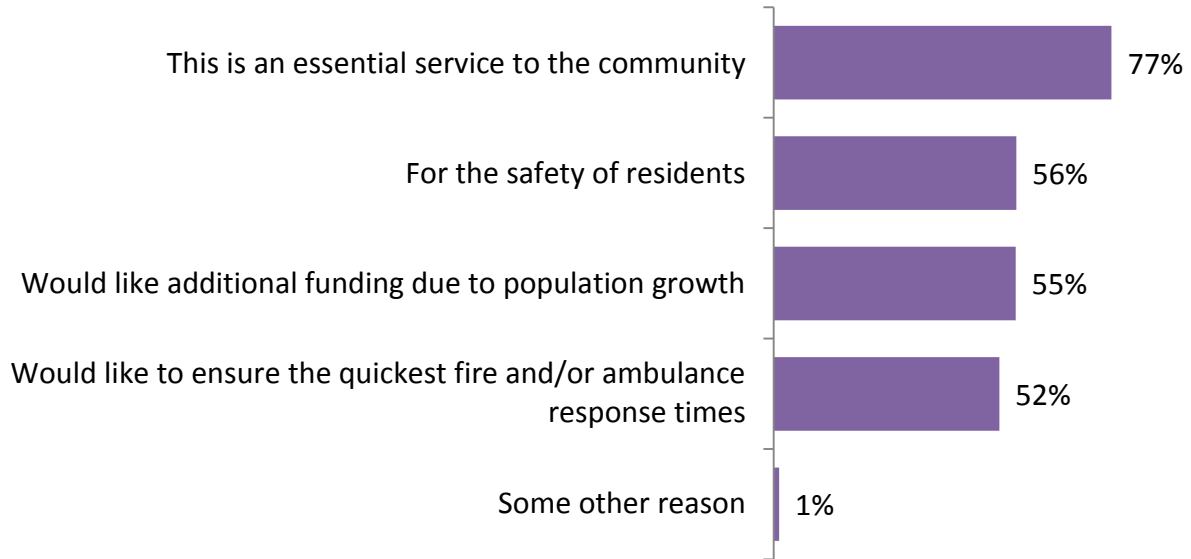
-  28%: Those on leave, homemakers, students, retired or not employed;
-  27%: Those favouring increasing taxes to increase or maintain services; and
-  26%: Those who oppose decreasing services to maintain taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

-  93%: Those favouring cutting services to maintain or decrease taxes.

Residents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (77%). Approximately half also said they would like to increase funding for the safety of residents (56%), due to population growth (55%), or to ensure the quickest response times (52%). These results are statistically consistent with the comments provided last year.

### Reasons to Increase Fire & Ambulance Services Spending

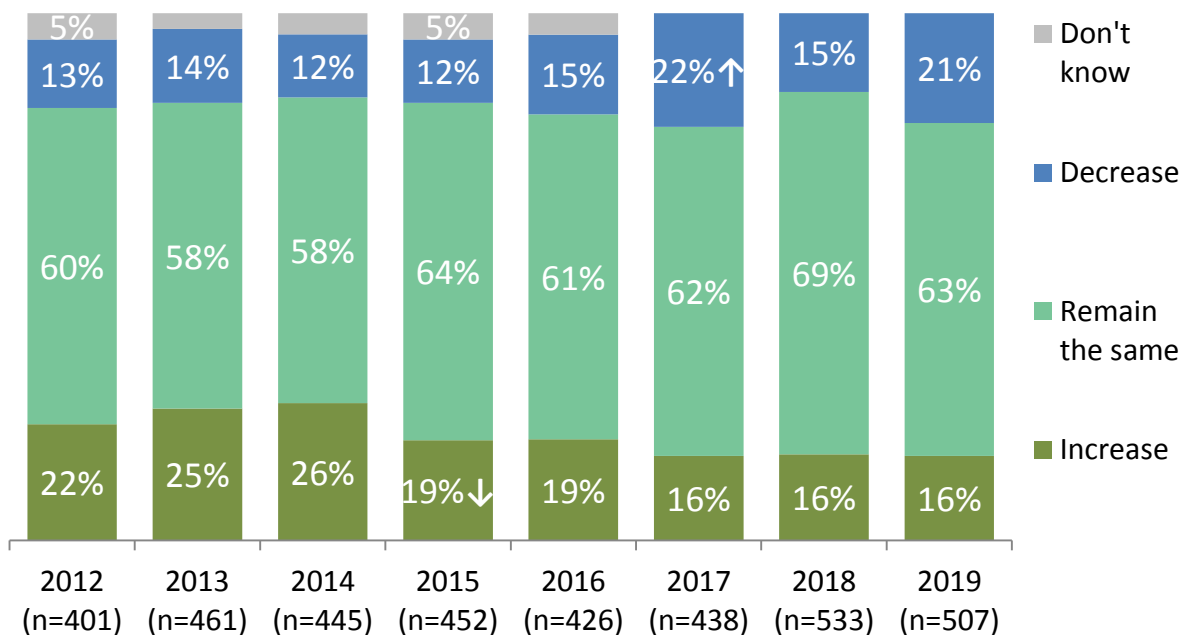


n=117. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.4 Public Transportation (Proposed 9%)

In 2019, just under two-thirds of residents (63%) would like the budget for Public Transportation to remain the same, 16% would like to see it increase, and 21% would like the budget to decrease. These results are similar to last year. Note that Public Transportation is tied for the second highest proportion of residents wanting a decrease in spending.

**Budget Adjustment for Public Transportation (Proposed 9%)**




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



Subgroups that are significantly more likely to want an **increase** in funding include:

-  26%: Those who feel they receive "fair" or "poor" value for their taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

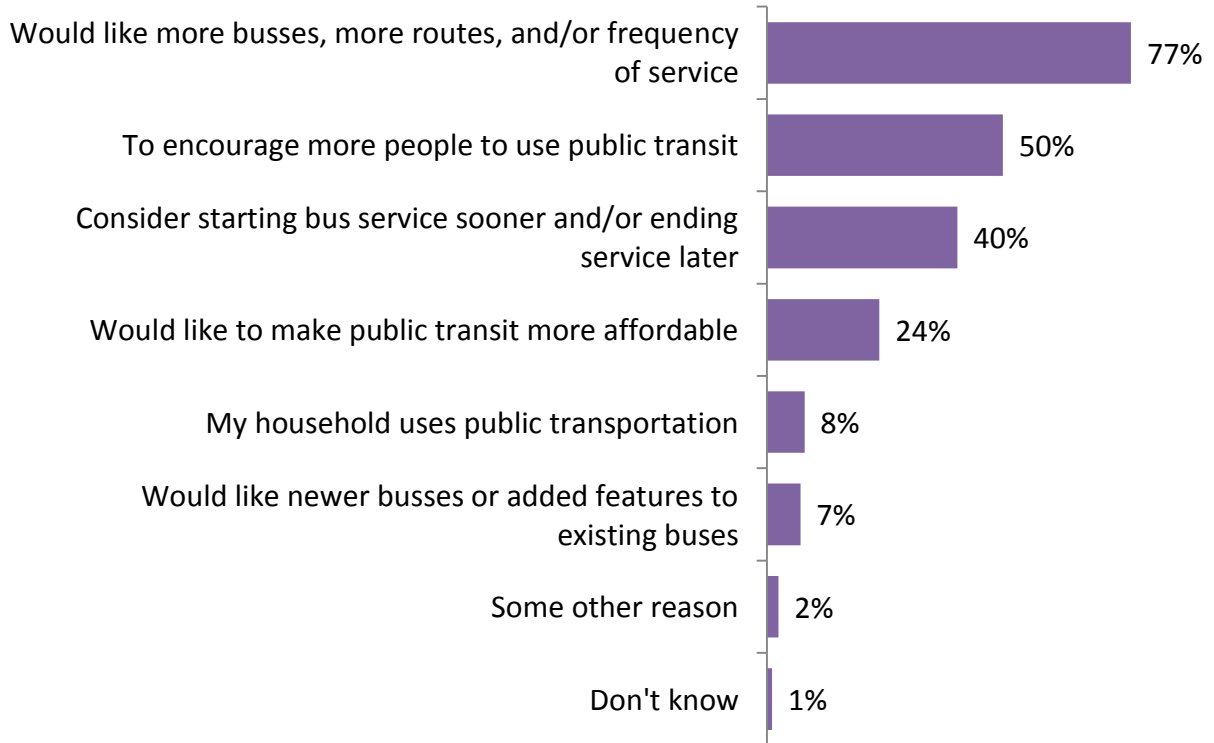
-  68%: Those who feel they receive "good", "very good", or "excellent" value for their taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  34%: Those favouring cutting services to maintain or decrease taxes; and
-  33%: Those who support decreasing services to maintain taxes.

Over three-quarters (77%) of residents who would **increase** spending on *Public Transportation* said they would like more busses, more routes, and/or increased frequency of service. Additionally, half would also like more funds to encourage more people to use public transit (50%), and two out of five would like to facilitate earlier or later bus service (40%). These results are statistically consistent with the comments provided last year.

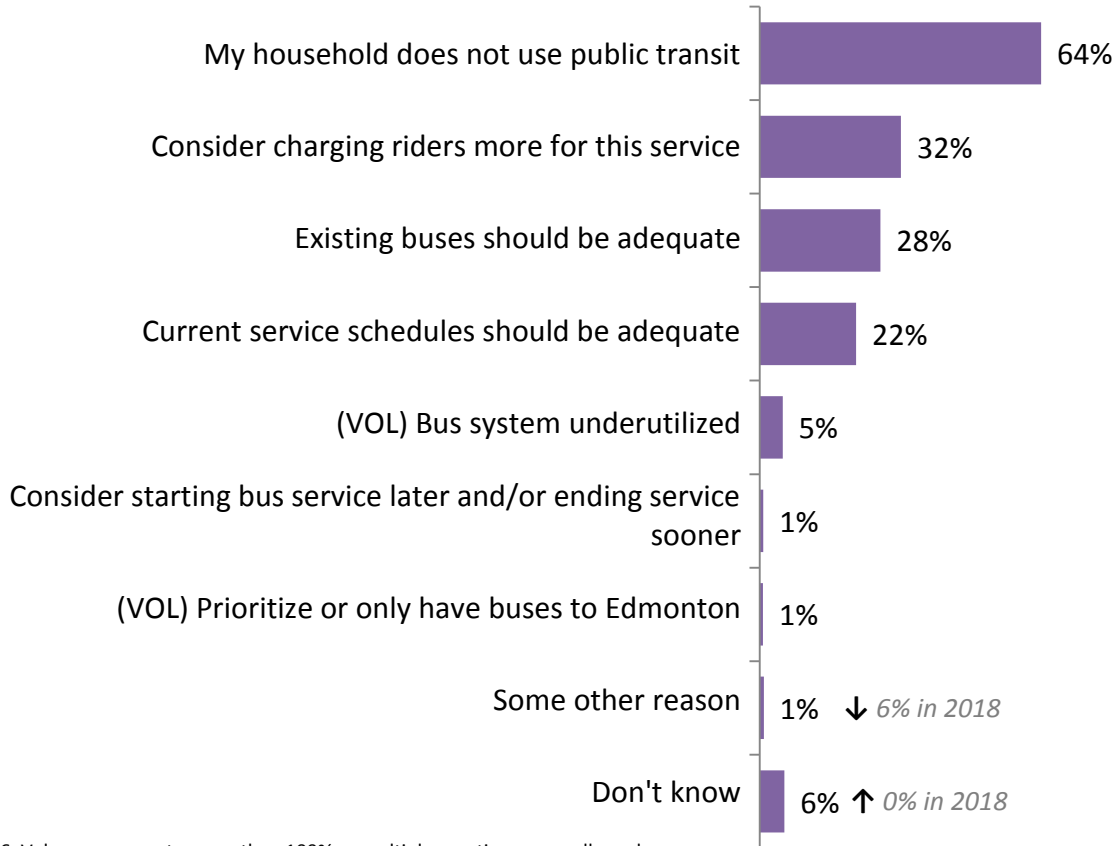
### Reasons to Increase Public Transportation Spending



n=73. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of *Public Transportation* (64%) is the most common reason mentioned by residents who would **decrease** spending. An additional 32% suggest charging riders more for the service, 28% feel existing buses should be adequate, and 22% feel current service schedules should be adequate.

### Reasons to Decrease Public Transportation Spending

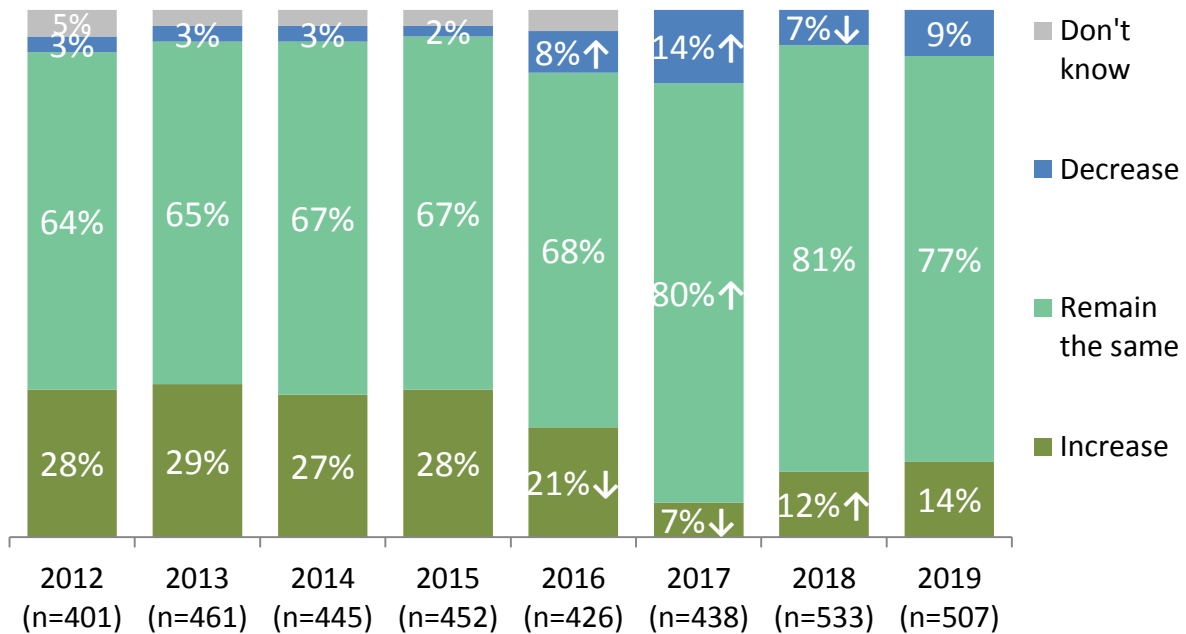


n=96. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.5 Snow Removal (Proposed 4%)

Residents' opinions regarding spending on Snow Removal has most residents wanting spending to stay the same, while 14% want spending to increase and 9% want spending to decrease. This is similar to the results from 2018.



**Budget Adjustment for Snow Removal** (Proposed 4%)



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

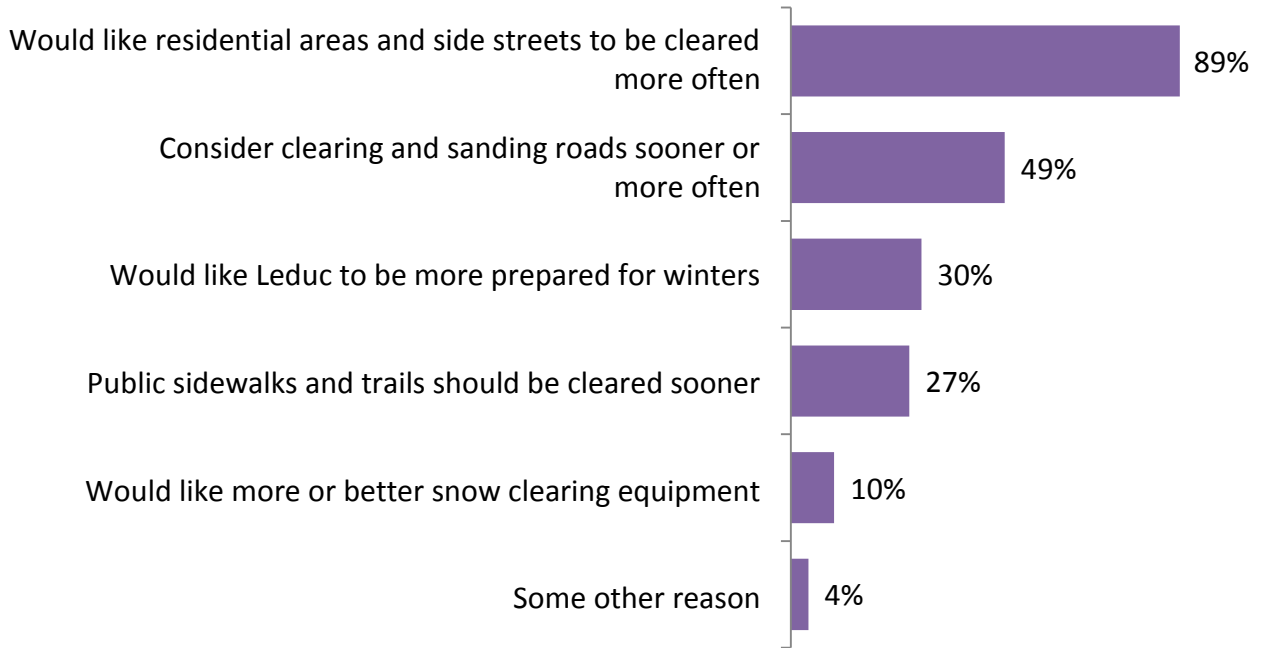
There are no subgroups significantly more likely to want funding to **increase** or **remain the same**.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  18%: Those who support decreasing services to maintain taxes; and
-  18%: Those favouring cutting services to maintain or decrease taxes.

The most common reasons mentioned by residents who would **increase** funding for *Snow Removal* are that they would like residential areas and side streets to be cleared more often (89%), roads cleared and sanded sooner (49%), and they would like Leduc to be more prepared for winter (30%). These results are statistically consistent with the comments provided last year.

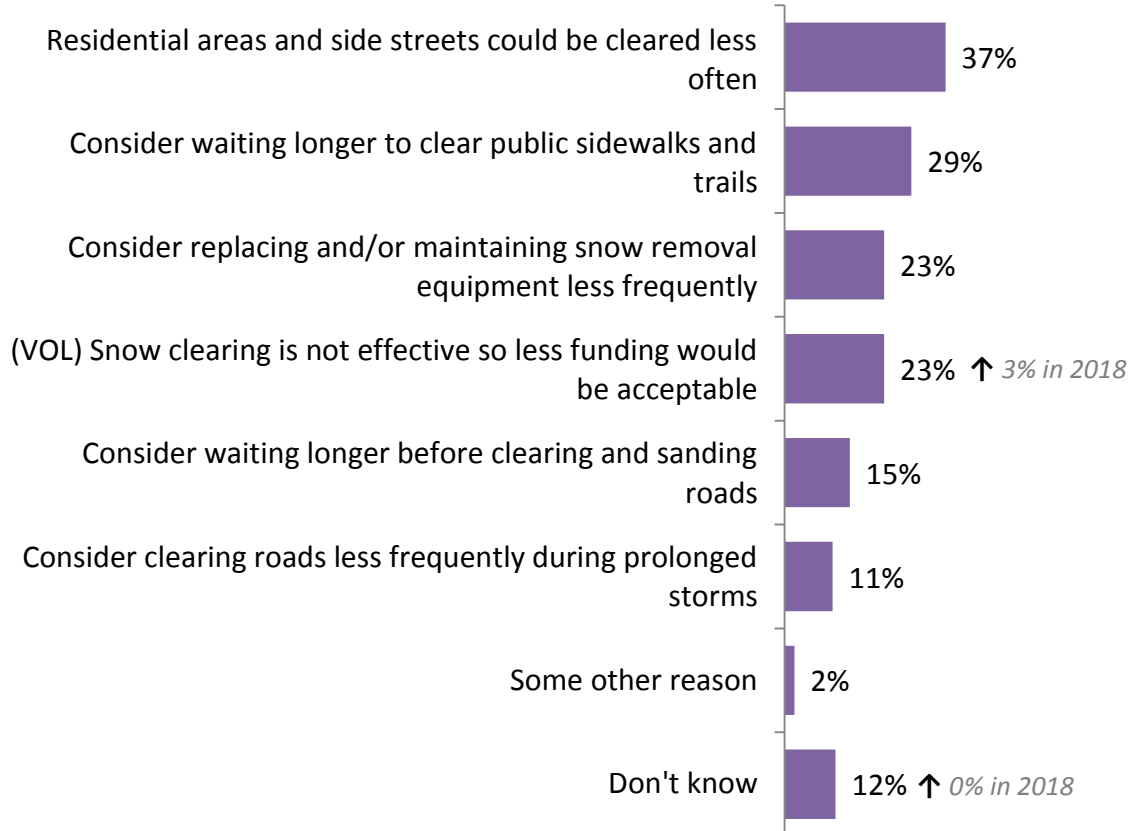
### Reasons to Increase Snow Removal Spending



n=74. Values may sum to more than 100% as multiple mentions were allowed.

Residents who would like to **decrease** funding for *Snow Removal* were more split in their reasons; 37% feel that residential areas and side streets could be cleared less often, 29% would like the City to consider waiting longer to clear public sidewalks and trails, 23% would like the City to consider replacing and/or maintaining snow removal equipment less frequently, and another 23% feel snow clearing is already minimal (up significantly from 3% in 2018).

### Reasons to Decrease Snow Removal Spending



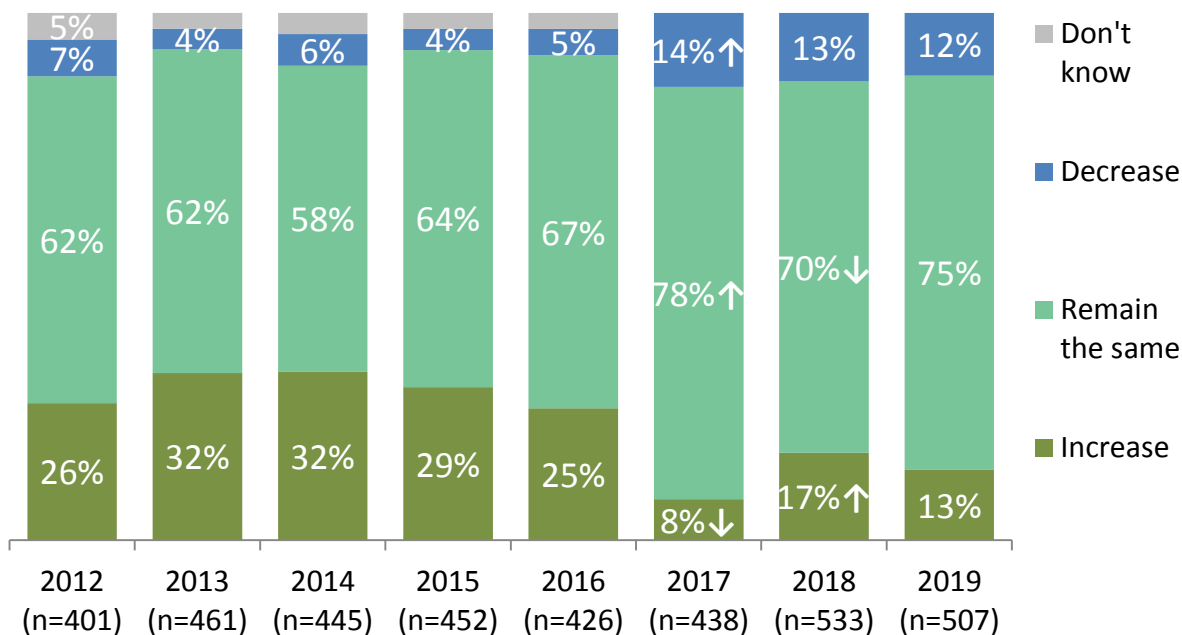
n=38. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.6 Public Services (Proposed 15%)

Residents' opinions regarding spending on Public Services has remained similar to the 2018 results; most residents want spending to stay the same (75%), while similar proportions want spending to either increase (13%) or decrease (12%).


**Budget Adjustment for Public Services** (Proposed 15%)





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

There are no subgroups significantly more likely to want funding to **increase**.

Subgroups that are significantly more likely to want funding to **remain the same** include:

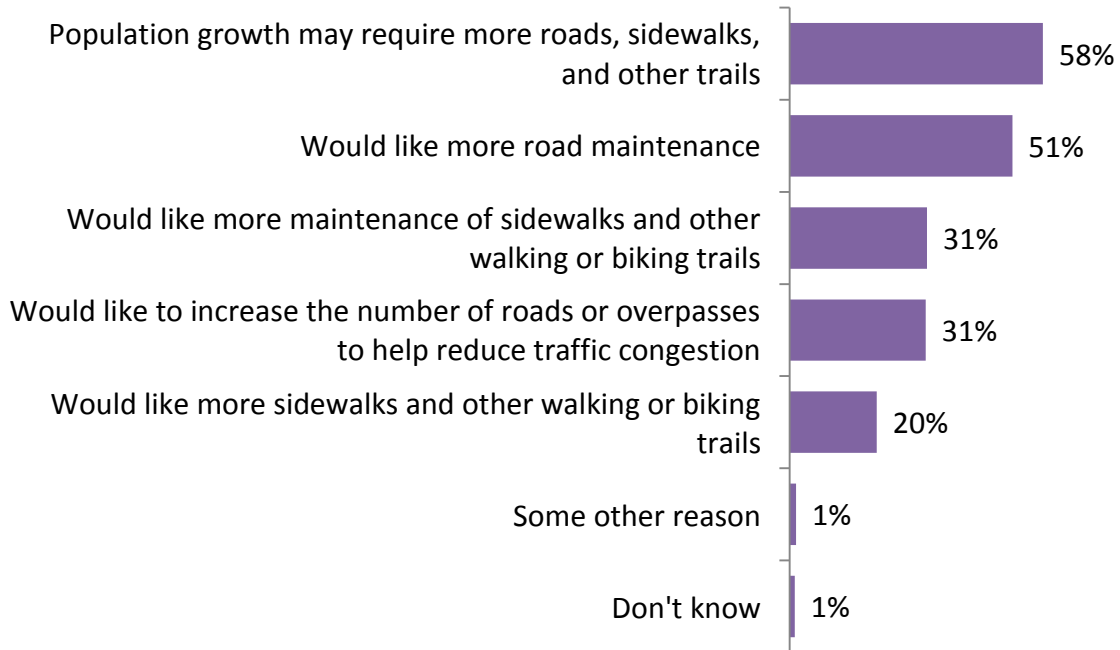
-  79%: Those who feel they get good/very good/excellent value for their taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  27%: Those who prefer cutting services to maintain or lower taxes; and
-  27%: Those who support a decrease in services to minimize tax increases.

When it comes to *Public Services*, those who would like an **increase** in funding primarily want more roads, sidewalks, and other trails to keep up with population growth (58%). Half would also like to see more road maintenance (51%). These results are statistically consistent with the comments provided last year.

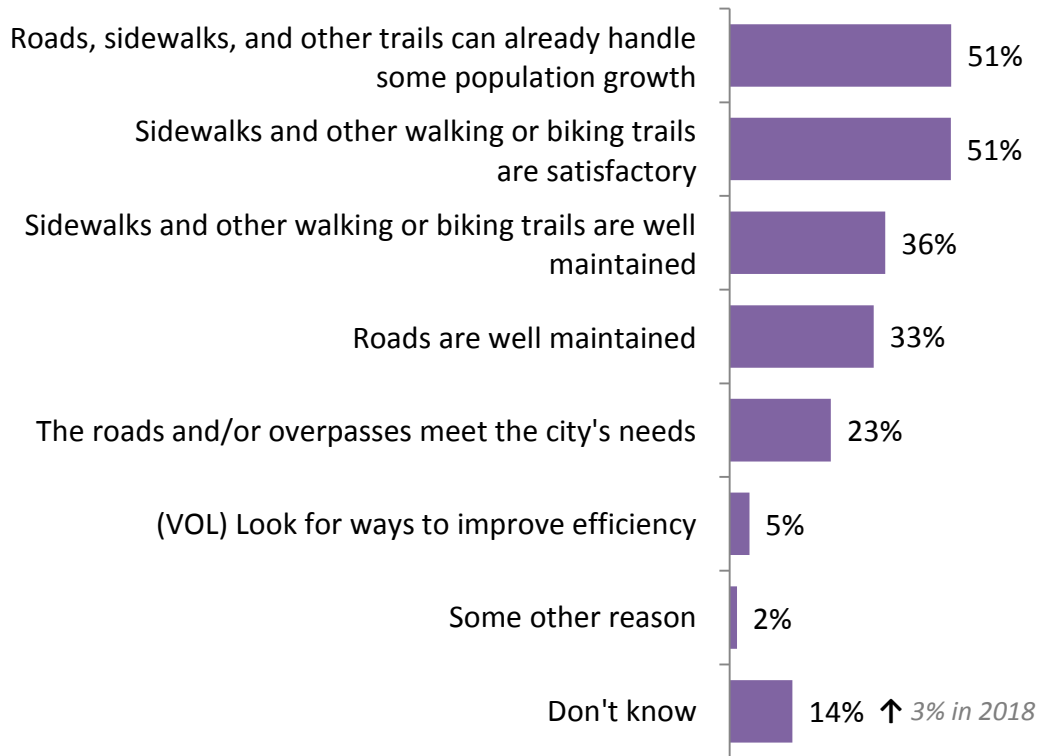
### Reasons to Increase Public Services Spending



n=61. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those residents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails can already handle population growth (51%) and are satisfactory (51%). Additionally, about one-third feel that sidewalks and other walking or biking trails as well as roads are already well maintained (36% and 33% respectively).

### Reasons to Decrease Public Services Spending

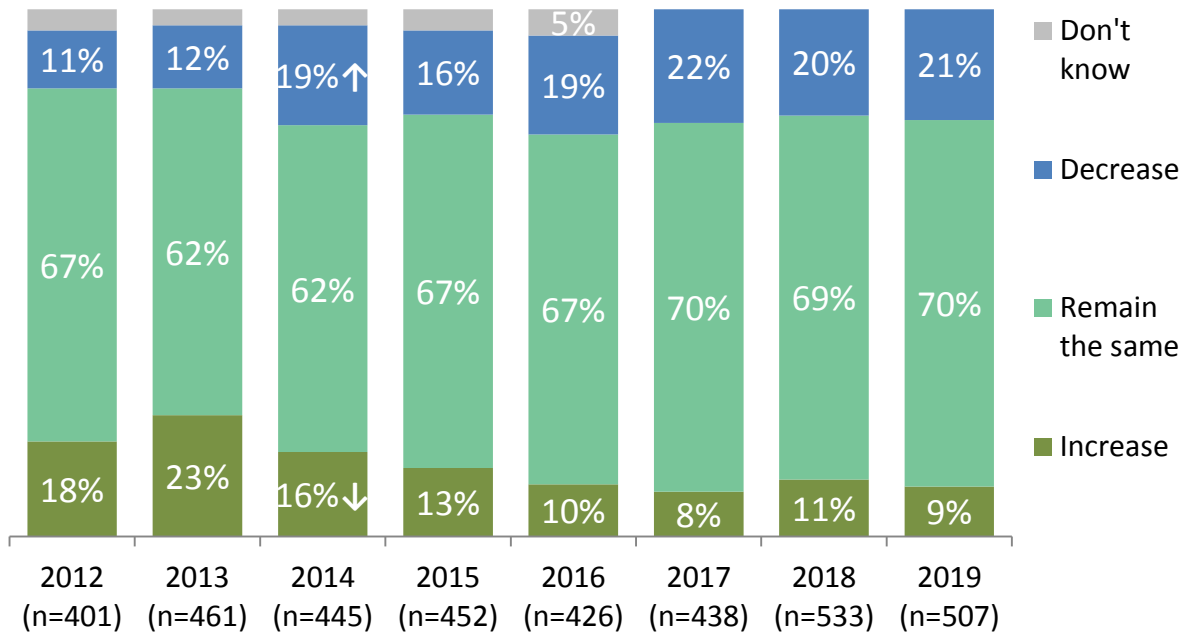


n=51. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.7 Community Development (Proposed 7%)

Community Development is tied for the second highest percentage of residents suggesting that funding should decrease (21%). Overall, the percentage of residents who feel that funding should decrease, remain the same (70%), or should increase (9%) have all remained consistent over the past several years.


**Budget Adjustment for Community Development** (Proposed 7%)




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

There are no subgroups significantly more likely to want funding to **increase**.

Subgroups that are significantly more likely to want funding to **remain the same** include:

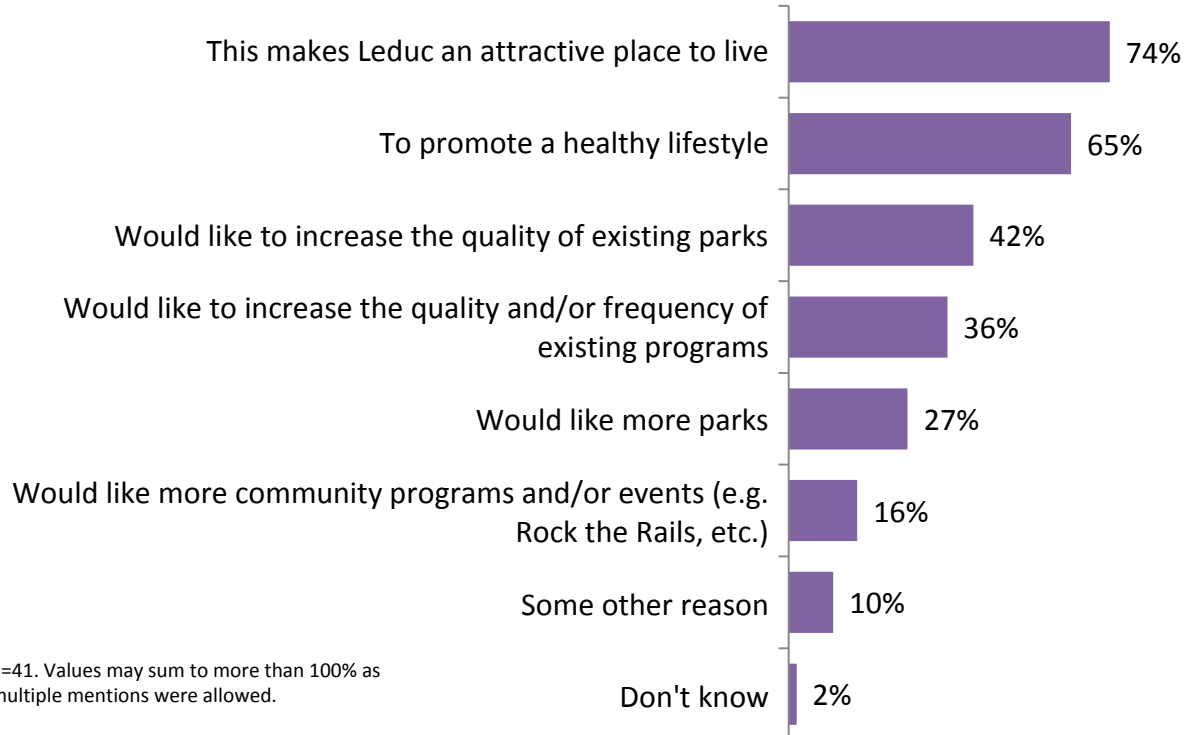
-  79%: Those who favour increasing taxes to improve or maintain services.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  36%: Those whose preferred tax strategy is to cut services to maintain or lower taxes; and
- 33%: Those who support a decrease in services levels to maintain taxes.

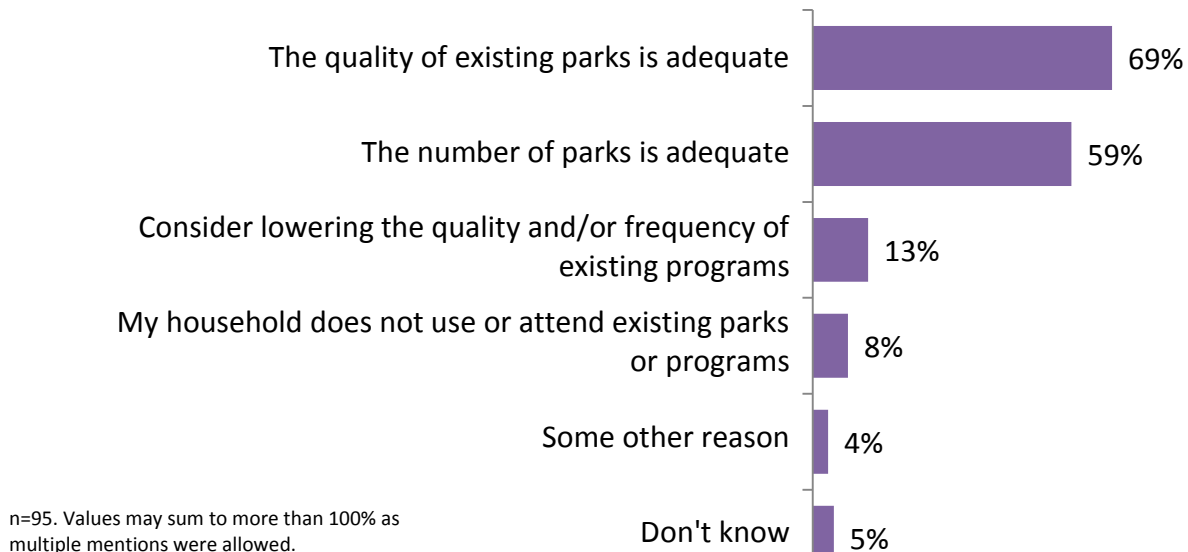
Those residents who would **increase** spending on *Community Development* mentioned a number of different reasons, with making Leduc an attractive place to live mentioned by most (74%). Another 65% would like increased spending to promote a healthy lifestyle and 42% would like to increase the quality of existing parks. These results are statistically consistent with the comments provided last year.

### Reasons to Increase Community Development Spending



Residents who would **decrease** spending on *Community Development* were mostly split between feeling that the quality (69%) and number (59%) of existing parks are adequate. These results are statistically consistent with the comments provided last year.

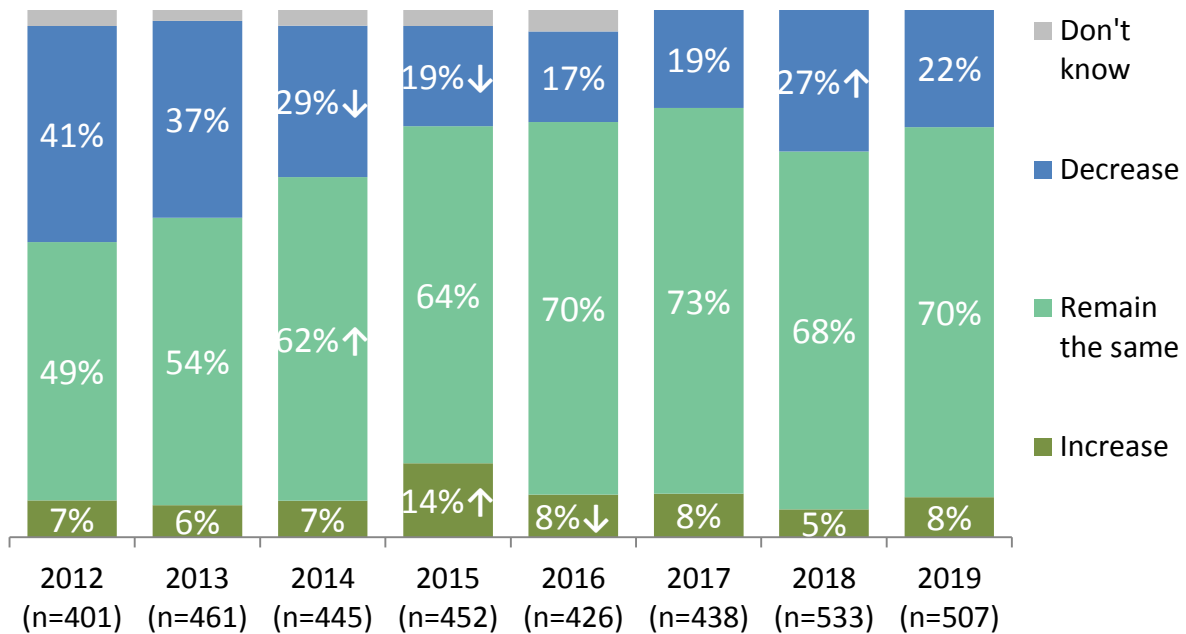
### Reasons to Decrease Community Development Spending



### 3.3.8 Leduc Recreation Centre Operations (Proposed 10%)

This year, nearly one-quarter (22%) of residents want Leduc Recreation Centre operations funding decreased, the most of any service. Additionally, most (70%) would like it to remain the same and only 8% would like funding to be increased. These results are similar to 2018.




#### Budget Adjustment for Leduc Recreation Centre Operations (Proposed 10%)





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

There are no subgroups significantly more likely to want an **increase** in funding.

Subgroups that are significantly more likely to want funding to **remain the same** include:

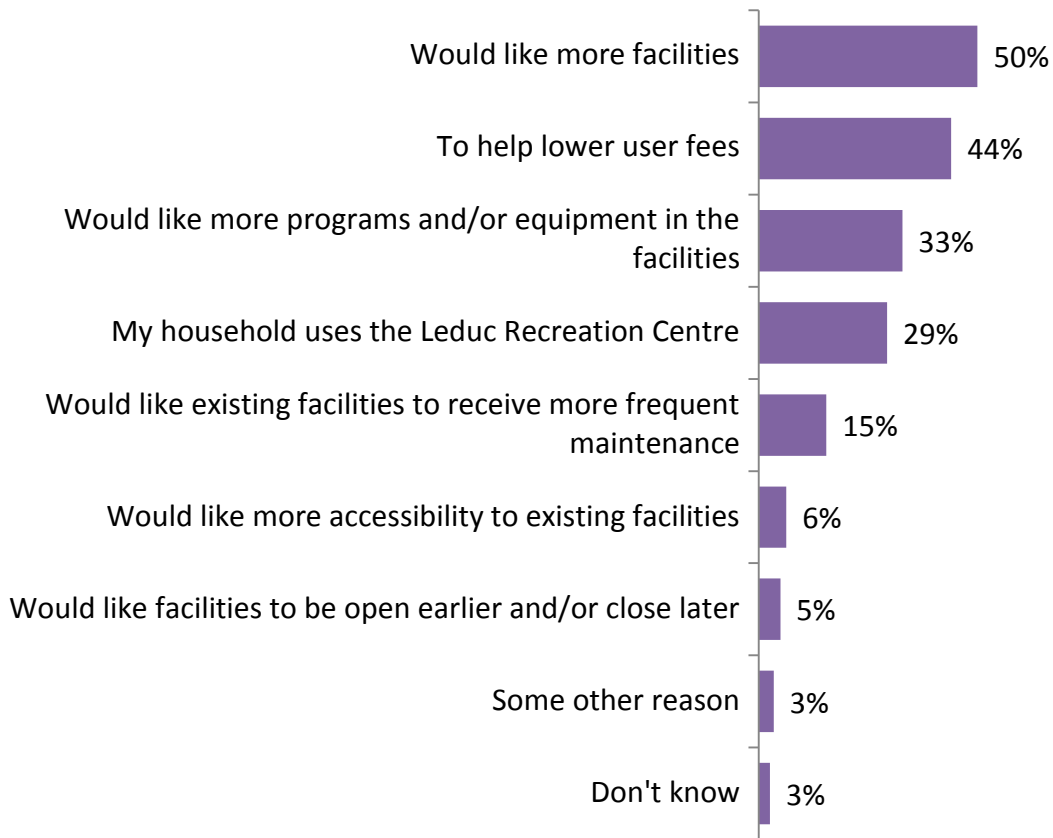
-  84%: Those favouring increasing taxes to increase or maintain services;
-  82%: Those with a household income under \$60,000; and
-  80%: Those 65 or older;

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  38%: Those whose preferred tax strategy is to cut services to maintain or lower taxes; and
-  28%: Those with children living in their household.

Wanting more facilities (50%) is the most mentioned reason provided by residents who would **increase** spending on *Leduc Recreation Centre Operations*. Additionally, nearly half of those who would like increased funding want to help lower user fees (44%) while 33% would like more programs and/or equipment in facilities. These results are statistically consistent with the comments provided last year. Some examples of new facilities and programs include more pool facilities (e.g. lazy river, additional slide), more programs/equipment suitable for seniors, space for hockey, a field house, gym, racquet court, curling rink, and climbing wall.

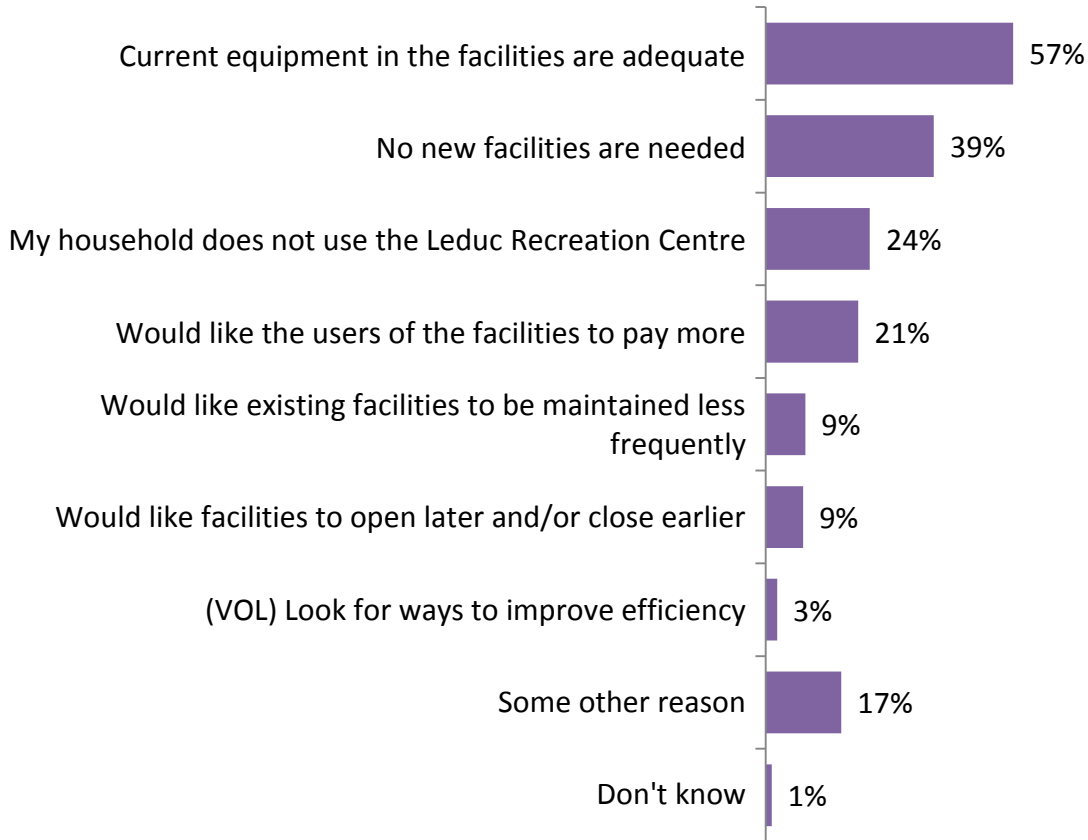
### Reasons to Increase Leduc Recreation Centre Operations Spending



n=44. Values may sum to more than 100% as multiple mentions were allowed.

Over half (57%) of residents who would **decrease** spending on *Leduc Recreation Centre Operations* feel that the current equipment in the facilities is adequate. In addition, 39% feel that no new facilities are needed and 24% say their household does not use it. These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Leduc Recreation Centre Operations Spending



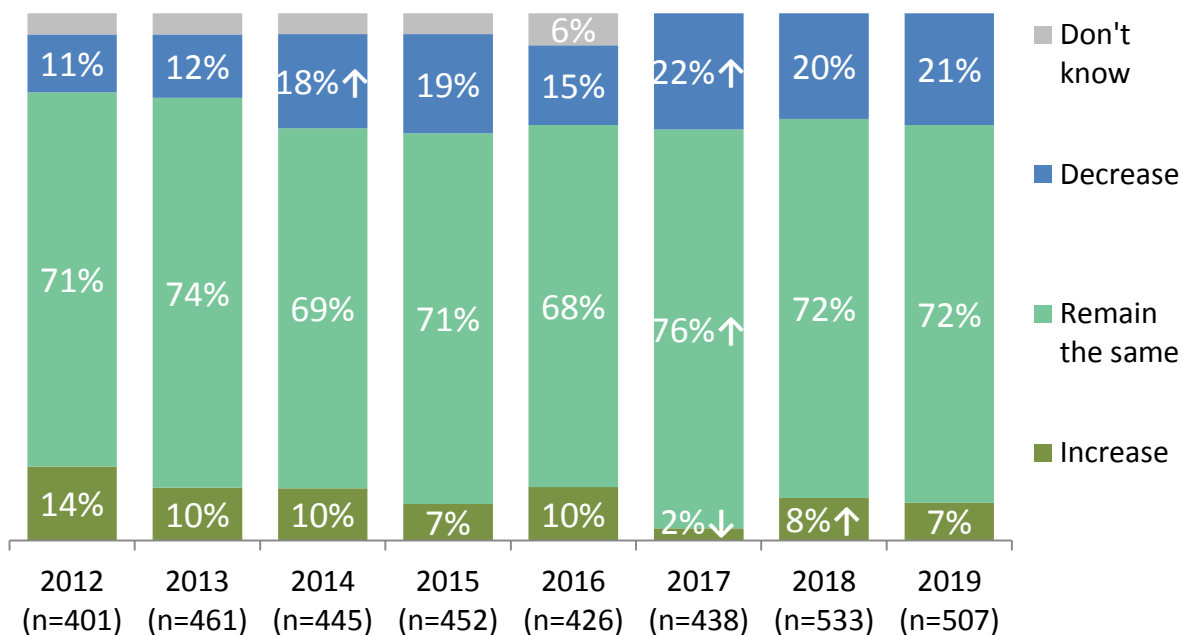
n=93. Values may sum to more than 100% as multiple mentions were allowed.



### 3.3.9 Library Services (Proposed 2%)



Few residents feel that the budget for Library Services should increase (7%). In contrast, one-fifth (21%) feel that the budget should decrease – tied for the second highest proportion wanting a service to decrease – while the remaining 72% feel that the budget should remain the same. These results are similar to 2018.

**Budget Adjustment for Library Services** (Proposed 2%)




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



Subgroups that are significantly more likely to want an **increase** in funding include:

-  13%: Those who favour increasing taxes to improve or maintain services; and
-  12%: Those who oppose a decrease in service levels to minimize tax increase.

Subgroups that are significantly more likely to want funding to **remain the same** include:

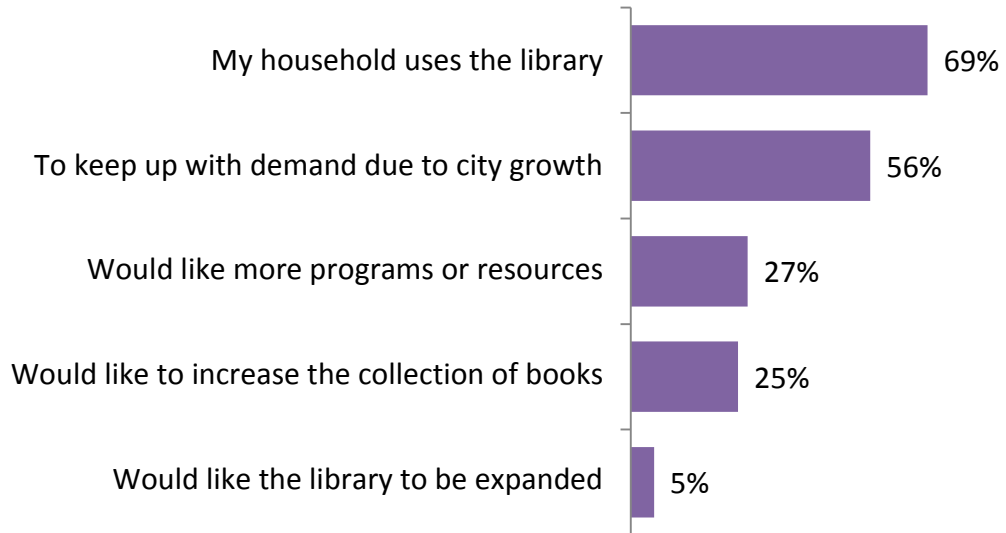
-  81%: Those who are 65 or older.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  34%: Those who support a decrease in services to minimize tax increases; and
-  29%: Those who prefer cutting services to maintain or lower taxes.

Only 25 residents suggested an **increase** in spending for *Library Services*. Their household using the library (69%), keeping up with demand due to city growth (56%), wanting more programs or resources (27%), and wanting to increase the collection of books (25%) are all top reasons for wanting library services spending increased.

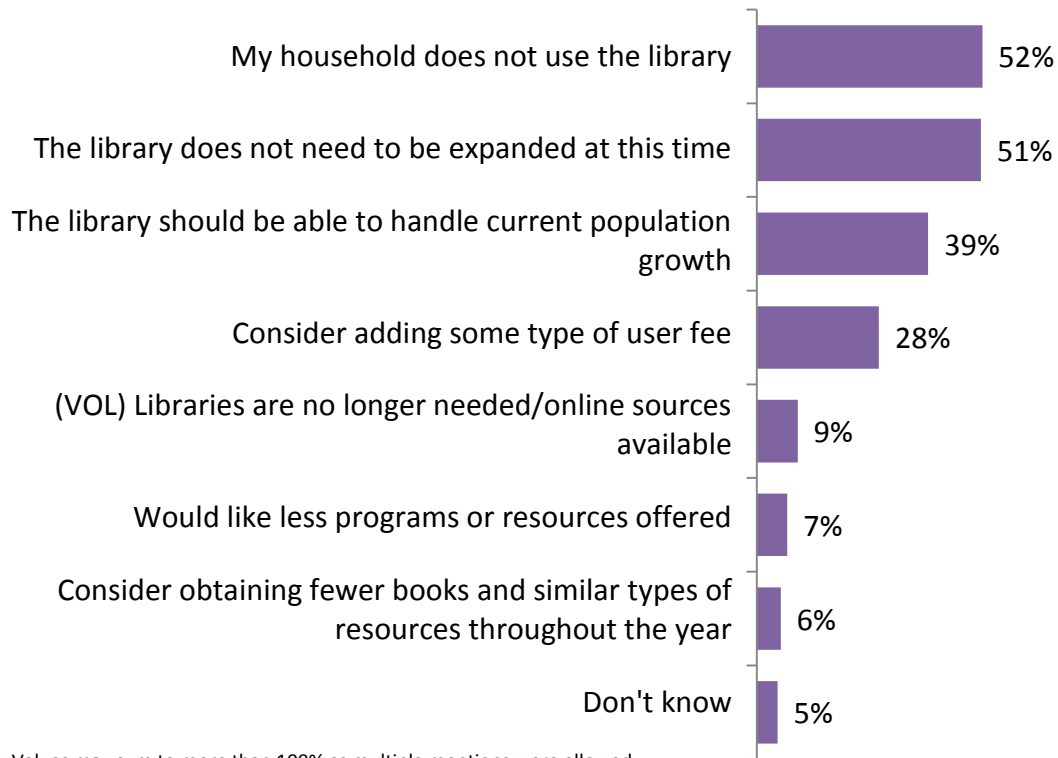
### Reasons to Increase Library Services Spending



n=25. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because both 2018 and 2019 have fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

About half of those residents who would like *Library Services*' budget to **decrease** mentioned that their household does not use the library (52%) and that an expansion is not needed at this time (51%). A further 39% mentioned that the library should be able to handle current population growth. These results are statistically consistent with the comments provided last year.

### Reasons to Decrease Library Services Spending

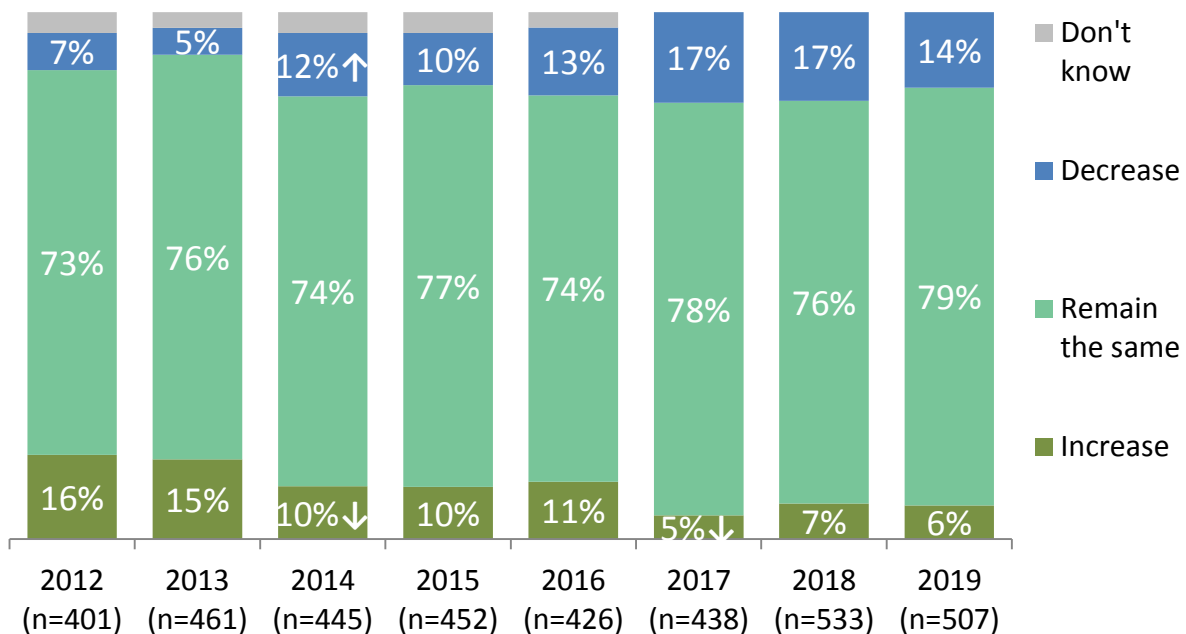


n=93. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.10 Parks & Athletic Field Maintenance (Proposed 9%)

Similar to 2018, 14% of residents feel that the budget for Parks and Athletic Field Maintenance should decrease, compared to only 6% who feel that the budget should increase. Also similar to 2018, the remaining 79% think that the budget should remain the same.


**Budget Adjustment for Parks & Athletic Field Maintenance** (Proposed 9%)





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

There are no specific subgroups that are significantly more likely to want an **increase** funding.

Subgroups that are significantly more likely to want funding to **remain the same** include:

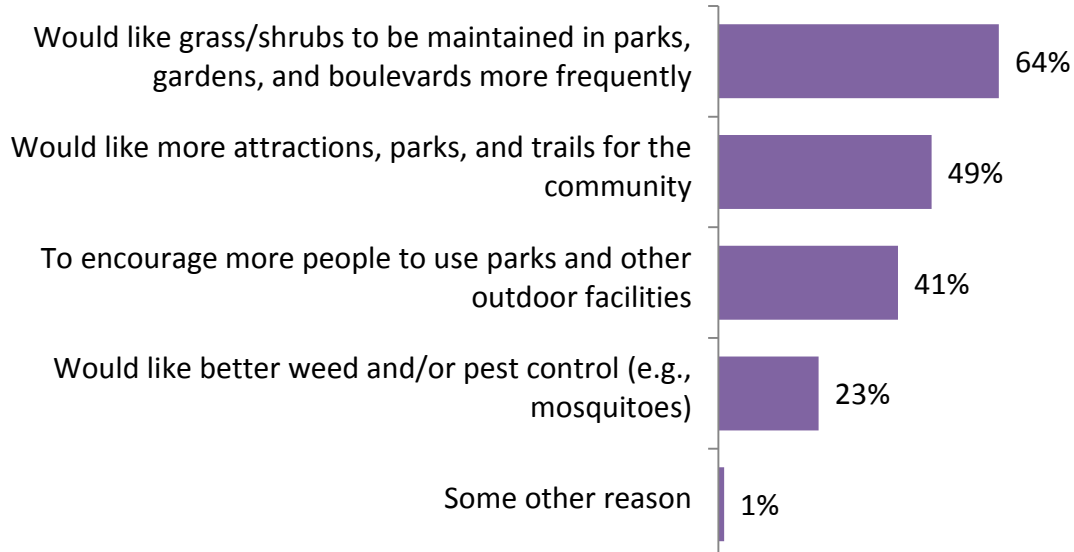
-  89%: Those who oppose a decrease in service levels to minimize tax increases.

Subgroups that are significantly more likely to want a **decrease** in funding include:

-  30%: Those who support a decrease in service levels to minimize tax increases; and
-  24%: Those who favour cutting services to maintain or lower taxes.

Although very few residents mentioned that they would like to **increase** spending on *Parks and Athletic Field Maintenance*, the most common reasons cited are wanting to grass/shrubs to be maintained more frequently (64%), wanting more attractions, park and trails for the community (49%), and to encourage more use of parks and other outdoor facilities (41%).

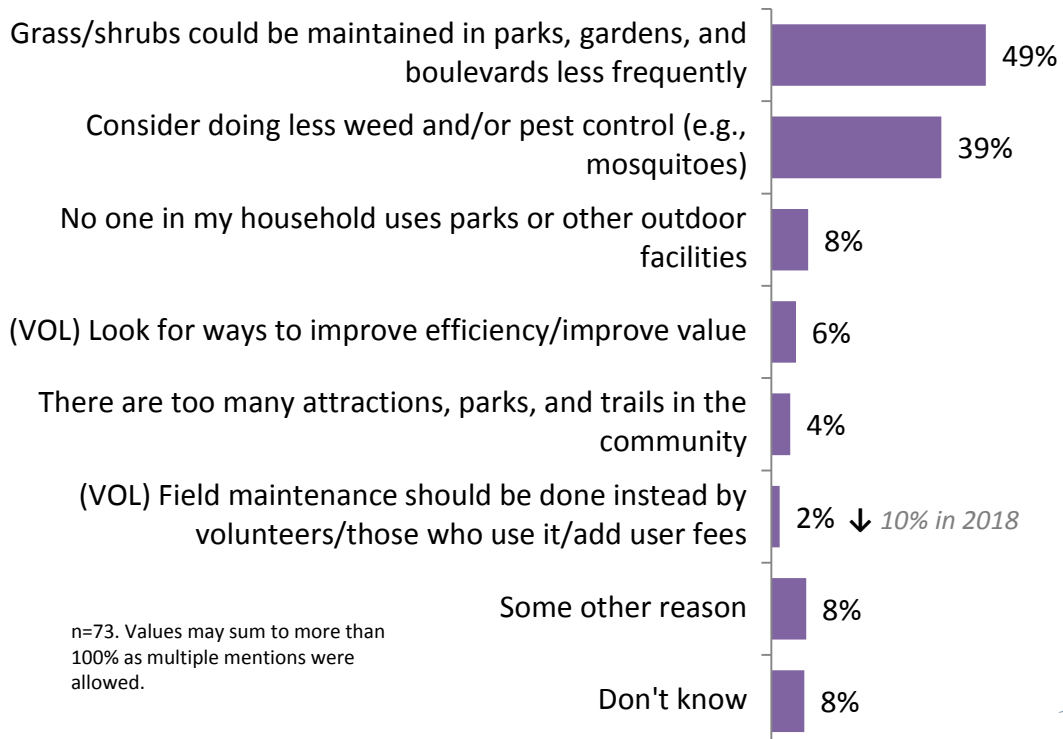
### Reasons to Increase Parks & Athletic Field Maintenance Spending



n=25. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because 2019 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.

Residents who would like a **decrease** in funding for *Parks and Athletic Field Maintenance* were more unified in their reasons with about half (49%) mentioning that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently, while 39% suggest considering less weed and pest control.

### Reasons to Decrease Parks & Athletic Field Maintenance Spending

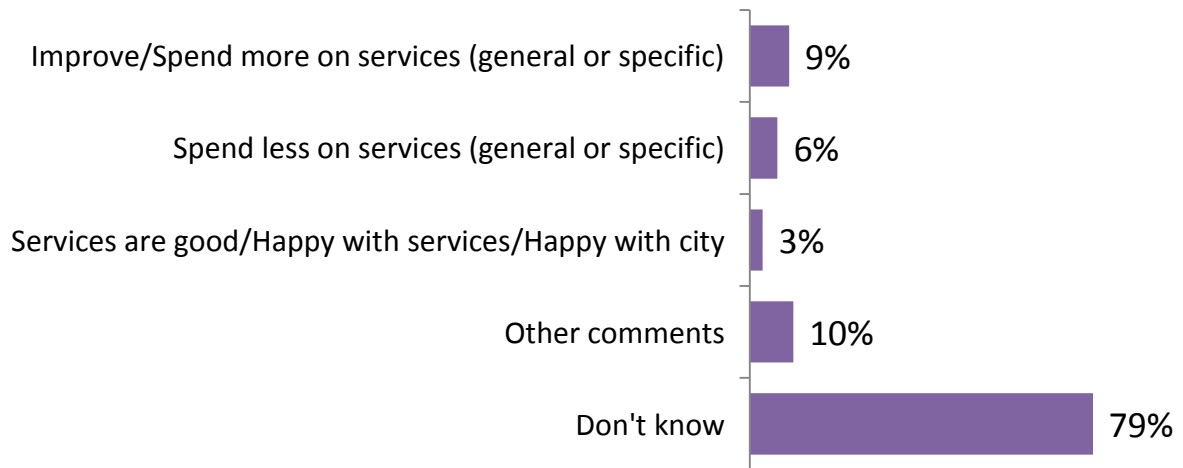


n=73. Values may sum to more than 100% as multiple mentions were allowed.

### 3.3.11 Other Variable Spending Feedback

After residents rated their preference for how the City should allocate funds, they were provided with an additional chance to offer any other feedback on spending that may not have already been covered. Given that they had just provided feedback for the ten different services categories, only 21% provided further feedback. In total, 9% reiterated that they would like spending to **increase** in general or for specific services, compared to 6% who reiterated that they wanted spending to **decrease**. These results are statistically consistent with those seen in 2018.

#### Other Variable Spending Feedback

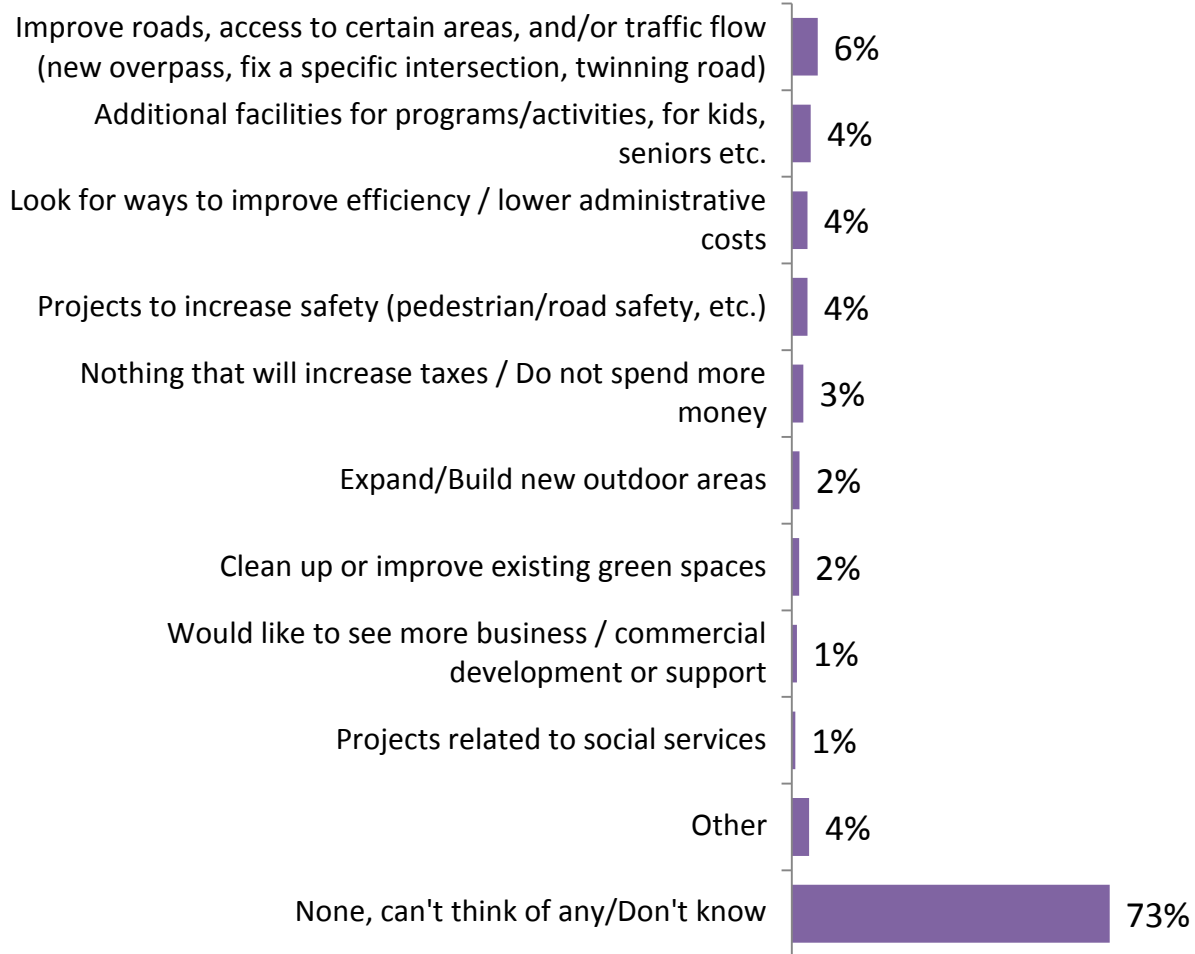


n=507. Values may sum to more than 100% as multiple mentions were allowed.

### 3.4 Other Projects and Priorities

Residents were also provided an opportunity to state other projects or goals for the City to consider. The vast majority (73%) could not think of any other projects or goals. That said, the top suggestion was to see improved roads, access to certain areas, and/or traffic flow (6%).

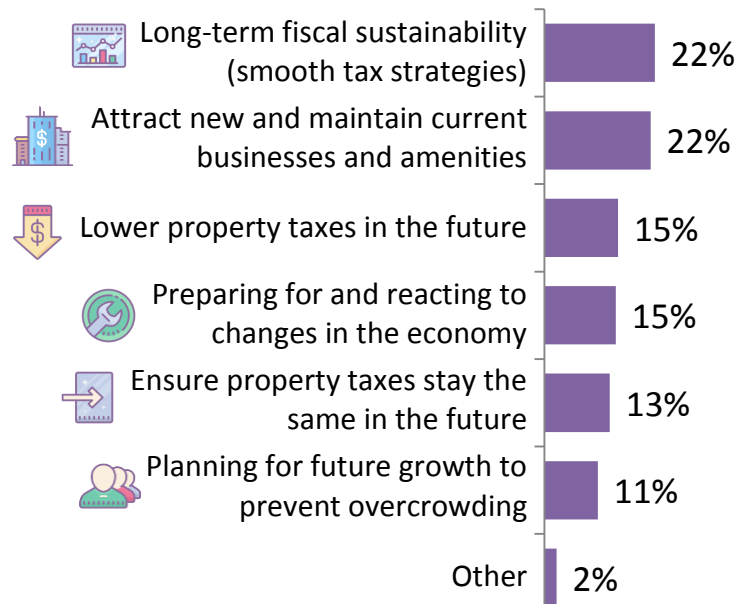
#### Other Projects of Goals to Consider



n=507. Values may sum to more than 100% as multiple mentions were allowed.

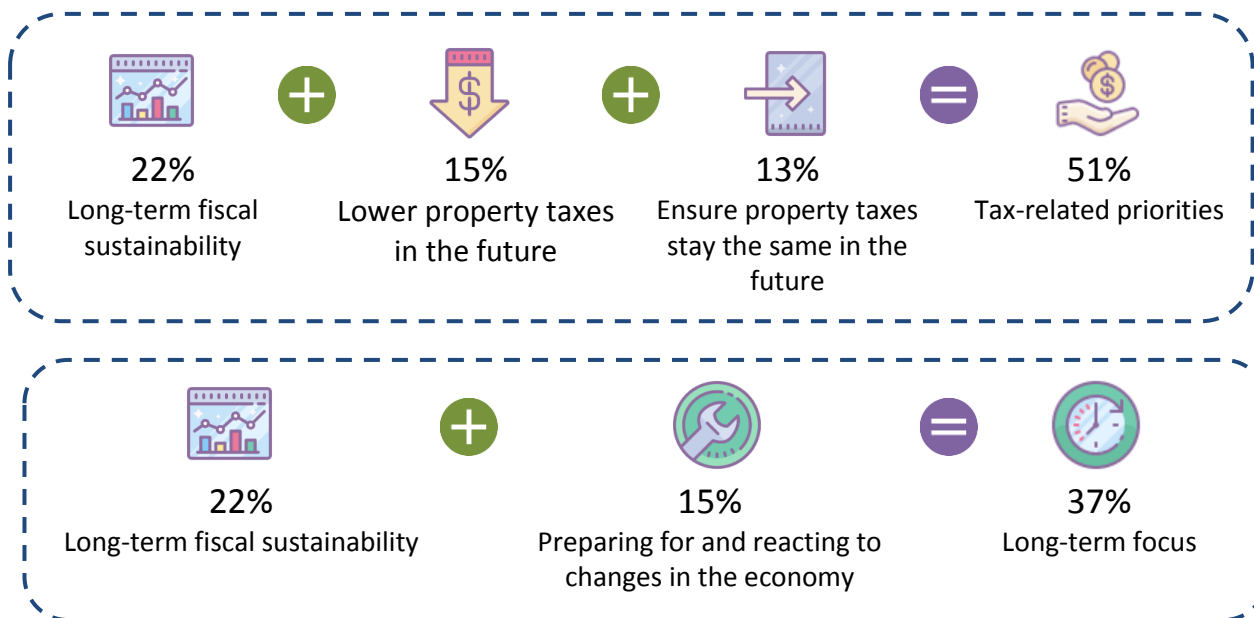
Finally, when asked about the top priority facing the City, over one-fifth (22%) chose either long-term fiscal sustainability (i.e. smooth tax strategies) or attract new and maintain current businesses and amenities. A further 15% would like the City to either find ways to lower property taxes in the future or prepare for and react to changes in the economy. 13% would like the City to be finding ways to ensure property taxes stay the same in the future, and 11% want the City to plan for future growth to prevent overcrowding. These results are similar to 2018.

### Most Important Priority Facing the City



n=507. Values may not add to 100% due to rounding. Note that in 2019, the level “Leduc County and City of Edmonton Annexation” was not offered as an option.

After grouping some of the categories we find that 51% of residents would like the City to prioritize the taxation of residents and another 37% would like the City to adopt a long term focus.





## 4 Appendices

### 4.1 Respondent Demographics

	Percent of Residents							
	2019 n=507	2018 n=533	2017 n=438	2016 n=426	2015 n=452	2014 n=445	2013 n=461	2012 n=401
<b>Age</b>								
18 to 24 years	0%	7%	2%	6%	4%	4%	4%	2%
25 to 34 years	6%	23%	30%	26%	31%	32%	32%	14%
35 to 44 years	45%	16%	18%	18%	18%	18%	18%	21%
45 to 54 years	15%	21%	18%	19%	18%	17%	17%	22%
55 to 64 years	14%	14%	14%	15%	14%	14%	12%	18%
65 years or older	19%	18%	17%	15%	13%	14%	16%	22%
Not stated	1%	1%	1%	2%	3%	2%	1%	2%
<b>Employment Status</b>								
Working full time, including self-employment (more than 30 hours/ week)	47%	51%	49%	53%	63%	59%	64%	54%
Working part time, including self-employment (30 hours per week or less)	15%	11%	14%	15%	8%	11%	10%	12%
On leave (disability, paternity, etc.)	4%	2%	4%	n/a	n/a	n/a	n/a	n/a
Homemaker	8%	6%	6%	7%	9%	8%	9%	7%
Student	0%	5%	3%	3%	1%	3%	1%	1%
Not employed	2%	2%	3%	6%	3%	4%	3%	2%
Retired	20%	18%	16%	15%	14%	14%	13%	24%
Prefer not to answer	4%	4%	5%	1%	1%	1%	<1%	1%
<b>Household Income</b>								
Under \$20,000	1%	2%	2%	n/a	n/a	n/a	n/a	n/a
\$20,000 to \$39,999	7%	6%	5%	n/a	n/a	n/a	n/a	n/a
\$40,000 to \$59,999	8%	10%	11%	n/a	n/a	n/a	n/a	n/a
\$60,000 to \$79,999	9%	12%	9%	n/a	n/a	n/a	n/a	n/a
\$80,000 to \$99,999	12%	11%	12%	n/a	n/a	n/a	n/a	n/a
\$100,000 to \$124,999	19%	14%	18%	n/a	n/a	n/a	n/a	n/a
\$125,000 to \$149,999	10%	10%	10%	n/a	n/a	n/a	n/a	n/a
\$150,000 or more	15%	17%	14%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	21%	19%	19%	n/a	n/a	n/a	n/a	n/a
<b>Primary Residence</b>								
Own	91%	81%	92%	89%	92%	89%	88%	91%
Rent	8%	14%	7%	11%	7%	9%	11%	7%
Not stated	1%	5%	1%	1%	1%	2%	1%	2%
<b>City of Leduc Employee?</b>								
Yes	6%	5%	5%	3%	4%	5%	7%	4%
No	90%	92%	90%	96%	95%	94%	93%	94%
Not stated	4%	4%	5%	1%	1%	1%	<1%	2%

Children (under 18) in Household?									
Yes	<b>53%</b>	45%	49%	n/a	n/a	n/a	n/a	n/a	n/a
No	<b>46%</b>	55%	50%	n/a	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	<b>1%</b>	1%	1%	n/a	n/a	n/a	n/a	n/a	n/a

Values may not add to 100% due to rounding.

### 4.2 Data Weighting

The data was weighted to the age characteristics of the residents of Leduc as determined by the 2017 Leduc Census. The following outlines the weighting factors utilized in this research:

Age group	Number of completed surveys	Proportion of completed surveys	Census proportions*	Weight factor
<b>18 to 44</b>	59	12%	51%	4.46
<b>45 to 54</b>	95	19%	15%	0.91
<b>55 to 64</b>	130	26%	14%	0.62
<b>65 or older</b>	218	43%	19%	0.57
<b>Unknown/Refused*</b>	5	1%	1%	1.00

\* Residents were allowed to refuse to answer their age as long as they confirmed that they are at least 18 years old. These cases are left unweighted (i.e. with a weight of 1) and the census proportions for this group are scaled to match accordingly.

### 4.3 Survey

What follows is the paper version of the survey. The online version of the survey was slightly different as completing surveys online allows for:

- Question randomization (the order of the B questions were randomized);
- Level randomization (the order of some lists were randomized);
- Response ordering (for example, some residents saw “Strongly oppose” first and others saw “Strongly support” first in Q2);
- Conditional text (for example, online Q1b asks why they feel they receive <Q1a value>); and
- Popup text (the ability to provide additional information in the form of a popup only to those who want it).



## Intro1

Have your say in your city's budget planning process! The City of Leduc is committed to gathering input from citizens regarding the planning for the future of the City, as demonstrated through the Citizen Satisfaction Survey and Community Visioning Workshops. In 2019, the City is seeking input from citizens to assist in the 2020 budget planning process through this survey.

The budget is a plan for tomorrow's Leduc and this is your chance to share your thoughts with City Council and Administration to help guide the 2020 budget. Doing so makes you eligible to **enter a draw to win tickets to a performance series of 3 shows at Maclab Theatre for the Performing Arts (valued at \$120).**

We want to hear from you! You can complete this paper survey or you can complete the survey online using this link:

<http://surveys.advanis.ca/leduc2020budget>

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To ensure your confidentiality, the third-party vendor Advanis Inc. has been hired to ensure only aggregated results are shared. There will be no way for anyone to tie the responses you provide back to you.

Advanis' Privacy Policy can be found here: [http://www.advanis.ca/privacy\\_policy2.html](http://www.advanis.ca/privacy_policy2.html)

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## Intro2

Please read each question and statement carefully. For each question, please select the response(s) that best represents your point of view.

Please respond before **May 31, 2019.**

To begin, how old are you?

*(Select one)*

- 15 or younger
- 16 or 17
- 18 to 24
- 25 to 34
- 35 to 44
- 45 to 54
- 55 to 64
- 65 or older

*2020 City of Leduc Budget Planning Survey – General Population Results*

**D1**

Do you live **within the city limits** of Leduc?

(Select one)

- Yes
- No

**D1a**

Do you own or rent your primary residence in the City of Leduc?

(Select one)

- Own
- Rent
- Not applicable

**Q0**

A portion of property tax is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of property tax is collected on behalf of the Province of Alberta to pay **for education**?

\_\_\_\_\_ %

- Don't know

**Q1a**

In fact, of property tax collected in 2019:

- **28%** is collected *on behalf of the province* to pay for **education**.
- **72%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **72%** used to fund **city services**, would you say you receive...?

(Select one)

- Excellent value
- Very good value
- Good value
- Fair value
- Poor value
- Don't know

**Q1b/Q1c**

What is the **main reason** you feel that way?

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**Q2**

The City of Leduc understands and recognizes that residents’ desire to keep tax increases to a minimum. In order to do this, the city may need to consider reducing current service levels.

Would you oppose or support a **decrease in service levels** to minimize tax increases in 2020?  
(Select one)

- Strongly oppose** a decrease in service levels
- Somewhat oppose** a decrease in service levels
- Neither oppose nor support** a decrease in service levels
- Somewhat support** a decrease in service levels
- Strongly support** a decrease in service levels
- Don't know

**Q2a**

Why do you feel this way?

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**Q3**

Next, thinking about the City of Leduc infrastructure (public buildings, road, etc.) and services overall, which of the following tax strategies **best represents** your preference?

(Select one)

- Increase taxes to fund growth needs, infrastructure maintenance and improve services
- Increase taxes to maintain all existing infrastructure and services
- Cut existing services to maintain current taxes
- Cut existing services to reduce taxes
- Don't know

## BIIntro

The City of Leduc budget includes two spending categories:

**Fixed Spending (55%)** includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided:

- Mayor and City Council
- Corporate and Legislative Services
- Engineering Services
- Planning Services
- Facility Services
- Debt Repayment
- Capital Transfer

**Variable Spending (45%)** includes categories where spending can be increased or decreased depending on the level of service provided.

### City of Leduc 2020 Variable Budget

*Proposed Net Spending by Program*



Have your say in your city's budget planning process!

*2020 City of Leduc Budget Planning Survey – General Population Results*

**BInstruction**

The next section wishes to understand your opinions on how **City of Leduc** spending should be altered (if at all). For each service, please specify if you think spending should increase, stay the same, or decrease in 2019. If you select increase or decrease, please let us know **all** the reasons you feel the way you do.

**B1a**

How would you adjust the variable spending in 2020 for **Police Protection & Enforcement Services** (proposed 21%)? This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B1b**

Why would you increase spending on **Police Protection & Enforcement Services**?

*(Please select all that apply)*

- Would like to keep crime down
- To keep up with population growth
- Would like more police presence
- Would like more traffic/speeding enforcement
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B1c**

Why would you decrease spending on **Police Protection & Enforcement Services**?

*(Please select all that apply)*

- I feel safe in the City of Leduc
- Current enforcement levels could handle population growth
- Police presence should be adequate
- Consider less focus on traffic and speeding enforcement
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B2a**

How would you adjust the variable spending in 2020 for **Fire and Ambulance Services** (proposed 19%)? This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

**Note:** *Ambulance services are contracted services provided by the City of Leduc on behalf of the Province of Alberta and cannot be reduced.*

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same

Answer this question if you would **increase** spending:

**B2b**

Why would you increase spending on **Fire and Ambulance Services**?

(Please select all that apply)

- Would like additional funding due to population growth
- Would like to ensure the quickest fire and/or ambulance response times
- This is an essential service to the community
- For the safety of residents
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B3a**

How would you adjust the variable spending in 2020 for **Public Services** (proposed 15%)? This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control, and pavement marking.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B3b**

Why would you increase spending on **Public Services**?

(Please select all that apply)

- Population growth may require more roads, sidewalks, and other trails
- Would like more maintenance of sidewalks and other walking or biking trails
- Would like more sidewalks and other walking or biking trails
- Would like more road maintenance
- Would like to increase the number of roads or overpasses to help reduce traffic congestion
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B3c**

Why would you decrease spending on **Public Services**?

(Please select all that apply)

- Roads, sidewalks, and other trails can already handle some population growth
- Sidewalks and other walking or biking trails are well maintained
- Sidewalks and other walking or biking trails are satisfactory
- Roads are well maintained
- The roads and/or overpasses meet the city's needs
- Some other reason (specify): \_\_\_\_\_
- Don't know



**B4a**

How would you adjust the variable spending in 2020 for **Parks & Athletic Field Maintenance** (proposed 9%)? This includes maintenance, grass cutting, cleaning and repairs to cemetery, sports fields, tennis courts, outdoor ice rinks, skateboard parks, lakes and storm ponds, garden plots and playgrounds, parks landscaping and pest control.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B4b**

Why would you increase spending on **Parks & Athletic Field Maintenance**?

*(Please select all that apply)*

- Would like grass/shrubs to be maintained in parks, gardens, and boulevards more frequently
- Would like better weed and/or pest control (e.g., mosquitoes)
- Would like more attractions, parks, and trails for the community
- To encourage more people to use parks and other outdoor facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B4c**

Why would you decrease spending on **Parks & Athletic Field Maintenance**?

*(Please select all that apply)*

- Grass/shrubs could be maintained in parks, gardens, and boulevards less frequently
- Consider doing less weed and/or pest control (e.g., mosquitoes)
- There are too many attractions, parks, and trails in the community
- No one in my household uses parks or other outdoor facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B5a**

How would you adjust the variable spending in 2020 for **Leduc Recreation Centre Operations** (proposed 10%)? This includes Leduc Recreation facility maintenance and operations, sports & tourism, guest services, fitness centre and track, pool services, ice skating, field house and programmed services (i.e. child minding).

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B5b**

Why would you increase spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- Would like more accessibility to existing facilities
- Would like more facilities
- Would like existing facilities to receive more frequent maintenance
- Would like more programs and/or equipment in the facilities
- Would like facilities to be open earlier and/or close later
- To help lower user fees
- My household uses the Leduc Recreation Centre
- Would like to more accessibility to existing facilities
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B5c**

Why would you decrease spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- No new facilities are needed
- Would like existing facilities to be maintained less frequently
- Current equipment in the facilities are adequate
- Would like facilities to open later and/or close earlier
- Would like the users of the facilities to pay more
- My household does not use the Leduc Recreation Centre
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B6a**

How would you adjust the variable spending in 2020 for **Snow Removal** (proposed 4%)? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B6b**

Why would you increase spending on **Snow Removal**?

(Please select all that apply)

- Would like Leduc to be more prepared for winters
- Consider clearing and sanding roads sooner or more often
- Would like more or better snow clearing equipment
- Would like residential areas and side streets to be cleared more often
- Public sidewalks and trails should be cleared sooner
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B6c**

Why would you decrease spending on **Snow Removal**?

(Please select all that apply)

- Consider clearing roads less frequently during prolonged storms
- Consider waiting longer before clearing and sanding roads
- Consider replacing and/or maintaining snow removal equipment less frequently
- Residential areas and side streets could be cleared less often
- Consider waiting longer to clear public sidewalks and trails
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B7a**

How would you adjust the variable spending in 2020 for **Community Development** (proposed 7%)? This includes parks (e.g. spray parks, playgrounds, off-leash areas, etc.), recreation and culture planning and development including building playgrounds, Communities in Bloom, Healthy Hearts, and Canada Day programs.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B7b**

Why would you increase spending on **Community Development**?

(Please select all that apply)

- Would like more parks
- Would like to increase the quality of existing parks
- Would like more community programs and/or events (e.g. Rock the Rails, etc.)
- Would like to increase the quality and/or frequency of existing programs
- To promote a healthy lifestyle
- This makes Leduc an attractive place to live
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B7c**

Why would you decrease spending on **Community Development**?

(Please select all that apply)

- The number of parks is adequate
- The quality of existing parks is adequate
- Consider lowering the quality and/or frequency of existing programs
- My household does not use or attend existing parks or programs
- Some other reason (specify): \_\_\_\_\_
- Don't know

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**B8a**

How would you adjust the variable spending in 2020 for **Public Transportation** (proposed 9%)? Leduc Transit provides Leduc Assisted Transportation Service (LATS) to seniors (65+) and persons with disabilities within the City of Leduc. Leduc Transit also provides a separate inter-municipal transit service, in partnership with Leduc County, offering service that connects the Leduc and Nisku areas and also stops at the Edmonton International Airport and the Century Park LRT station in south Edmonton.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

*Answer this question if you would **increase** spending:*

**B8b**

Why would you increase spending on **Public Transportation**?

*(Please select all that apply)*

- Would like more busses, more routes, and/or frequency of service
- Would like newer busses or added features to existing buses
- Would like to make public transit more affordable
- To encourage more people to use public transit
- Consider starting bus service sooner and/or ending service later
- My household uses public transportation
- Some other reason (specify): \_\_\_\_\_
- Don't know

*Answer this question if you would **decrease** spending:*

**B8c**

Why would you decrease spending on **Public Transportation**?

*(Please select all that apply)*

- Current service schedules should be adequate
- Existing buses should be adequate
- Consider charging riders more for this service
- My household does not use public transit
- Consider starting bus service later and/or ending service sooner
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B9a**

How would you adjust the variable spending in 2020 for **Library Services** (proposed 4%)? This includes provision of children, teen and adult literary programs, exam proctoring, e-resources, e-books, internet access, audio books, DVD's, CD's, outreach services and access to resources from over 150 Alberta libraries.

*(Select one)*

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

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Answer this question if you would **increase** spending:

**B9b**

Why would you increase spending on **Library Services**?

(Please select all that apply)

- To keep up with demand due to city growth
- Would like the library to be expanded
- Would like more programs or resources
- Would like to increase the collection of books
- My household uses the library
- Some other reason (specify): \_\_\_\_\_
- Don't know

Answer this question if you would **decrease** spending:

**B9c**

Why would you decrease spending on **Library Services**?

(Please select all that apply)

- Consider adding some type of user fee
- The library should be able to handle current population growth
- The library does not need to be expanded at this time
- Would like less programs or resources offered
- Consider obtaining fewer books and similar types of resources throughout the year
- My household does not use the library
- Some other reason (specify): \_\_\_\_\_
- Don't know

**B10a**

How would you adjust the variable spending in 2020 for **Family and Community Support Services** (proposed 2%)? This includes family counseling and support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

(Select one)

- Increase spending (may increase taxes)
- Spending should remain the same
- Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

**B10b**

Why would you increase spending on **Family and Community Support Services**?

(Please select all that apply)

- To keep up with population growth
- To help provide affordable support services
- Would like more or different types of services available
- Would like better quality of existing services
- I support this service
- Some other reason (specify): \_\_\_\_\_
- Don't know

2020 City of Leduc Budget Planning Survey – General Population Results

Answer this question if you would **decrease** spending:

**B10c**

Why would you decrease spending on **Family and Community Support Services**?

(Please select all that apply)

- Existing services could handle population growth
- Would like more funding from other levels of government
- I don't know what this service offers
- Some other reason (specify): \_\_\_\_\_
- Don't know

**Q4**

Thank you for your input on the City of Leduc's variable spending budget. Is there any additional feedback you would like to provide regarding your choices?

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**Q5**

What other projects or goals (if any) should the City be thinking of when planning the budget for 2020 and beyond? These may result in a tax increase.

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**Q6**

Finally, with respect to the budget process, which of the following would you say is the **most important priority** facing the City?

(Select one)

- Focusing on long-term fiscal sustainability (smooth tax strategies)
- Planning for future growth to prevent overcrowding
- Attract new and maintain current businesses and amenities
- Finding ways to lower property taxes in the future
- Finding ways to ensure property taxes stay the same in the future
- Preparing for and reacting to changes in the economy
- Other (specify): \_\_\_\_\_

**DTxt**

In order for the City to better understand the different views and needs of citizens, this final set of questions will allow us to analyze the data by sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

**D2**

Are there any children under the age of 18 in your household?

(Select one)

- Yes
- No
- Prefer not to answer

**D6**

Which of the following categories applies to your total household income before taxes in 2018?

*(Select one)*

- Under \$20,000
- \$20,000 to \$39,999
- \$40,000 to \$59,999
- \$60,000 to \$79,999
- \$80,000 to \$99,999
- \$100,000 to \$124,999
- \$125,000 to \$149,999
- \$150,000 or more
- Prefer not to answer

**D3**

Which of the following best describes your current employment status?

*(Select one)*

- Working full time, including self-employment (more than 30 hours per week)
- Working part time, including self-employment (30 hours per week or less)
- On leave (disability, paternity, etc.)
- Homemaker
- Student
- Not employed
- Retired
- Prefer not to answer

*Answer this question if you are employed:*

**D5a**

And, do you work for the City of Leduc?

*(Select one)*

- Yes
- No

*Answer this question if you are on leave (disability, paternity, etc.):*

**D5b**

Immediately prior to the start of your leave, did you work for the City of Leduc?

*(Select one)*

- Yes
- No

**D7**

How did you learn about this survey? *(Select all that apply)*

- Billboard signs
- Social media
- City of Leduc website
- Cinema
- Other (specify): \_\_\_\_\_
- I have not heard or seen any advertisements promoting this survey

**FB1**

**10**

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win tickets to a performance series of 3 shows at Maclab Theatre for the Performing Arts (valued at \$120).**

Do you wish to be entered into this draw? Your contact information will only be used for the purposes of the draw and will not be tied to your survey responses.

*(Select one)*

- Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- No, remove me from the draw

**11**

If you wish to participate in the draw, please provide your contact details below so that we may contact you should you be the winner of the draw. Personal information will remain confidential and **only** be used to contact the individual who has won the draw. Personal information provided as part of the City of Leduc Budget Survey contest is collected under the authority of section 33(c) of the Freedom of Information and Protection of Privacy Act.

First name: \_\_\_\_\_  
Last name: \_\_\_\_\_  
Email: \_\_\_\_\_  
Phone number: \_\_\_\_\_



**End**

Thank you very much for your participation in this important study, your time and feedback are greatly appreciated by the City of Leduc!

Please note that the results of this survey will be shared with City Council during the budget planning process for 2020. Should you have any additional questions, please contact:

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Manager, Budgets & Financial Planning  
City of Leduc  
780-980-7161  
cdragansima@leduc.ca

*2020 City of Leduc Budget Planning Survey – General Population Results*







## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>ACRWC</b>	Alberta Capital Region Wastewater Commission
<b>AHS</b>	Alberta Health Services
<b>AMHSA</b>	Alberta Municipal Health and Safety Association
<b>AMS</b>	Alberta Municipal Structure
<b>AP</b>	Accounts Payable
<b>AR</b>	Accounts Receivable
<b>AUMA</b>	Alberta Urban Municipalities Association
<b>AVPA</b>	Airport Vicinity Protection Area
<b>BYOD</b>	Bring Your Own Device
<b>CAMMS</b>	Product and service provider of performance and business management solutions
<b>CAO</b>	Chief Administrative Officer
<b>CARB</b>	Composite Assessment Review Board
<b>CBP</b>	Corporate Business Plan
<b>CC</b>	Civic Centre
<b>CFEP</b>	Community Facility Enhancement Program
<b>CIP</b>	Community Initiatives Program
<b>CIS</b>	Communications and Information Systems
<b>CMS</b>	Communications and Marketing Services
<b>CoL</b>	City of Leduc
<b>COLA</b>	Cost of Living Allowance
<b>CoW</b>	Committee of the Whole
<b>CPO</b>	Community Peace Officer
<b>CPS</b>	Community and Protective Services
<b>CRB</b>	Capital Region Board
<b>CREPP</b>	Capital Region Emergency Preparedness Partners
<b>CRSWSC</b>	Capital Region Southwest Water Services Commission
<b>DBA</b>	Downtown Business Association
<b>DC</b>	Deputy Fire Chief
<b>EA</b>	Executive Assistant



## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
<b>EcDev</b>	Economic Development
<b>EDO</b>	Earned Day Off
<b>EFAP</b>	Employee and Family Assistance Program
<b>EIA</b>	Edmonton International Airport
<b>EMRB</b>	Edmonton Metropolitan Region Board
<b>EMREDE</b>	Edmonton Metro Region Economic Development Entity
<b>EMS</b>	Emergency Medical Services
<b>EOC</b>	Emergency Operations Centre
<b>ERP</b>	Emergency Response Plan
<b>FAC</b>	Final Acceptance Certificate
<b>FCM</b>	Federation of Canadian Municipalities
<b>FCSS</b>	Family and Community Support Services
<b>FOIP/FOIPP</b>	Freedom of Information and Protection of Privacy
<b>FSMP</b>	Fire Services Master Plan
<b>FTE</b>	Full Time Equivalent
<b>GIS</b>	Geographic Information System
<b>GL</b>	General Ledger ( <i>Accounting Code</i> )
<b>GM</b>	General Manager
<b>GMB</b>	Growth Management Board
<b>GOA</b>	Government of Alberta
<b>HPN</b>	High Precision Network
<b>HR</b>	Human Resources
<b>HSA</b>	Health Spending Account
<b>I&amp;P</b>	Infrastructure and Planning
<b>IACP</b>	Intergovernmental Affairs and Corporate Planning
<b>IAFF</b>	International Association of Fire Fighters
<b>IBP</b>	Interactive Business Planning
<b>IC</b>	Incident Command
<b>ICC</b>	Incident Command Centre
<b>IDP</b>	Inter-Municipal Development Plan



## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
ISS	Information Support Services
IT	Information Technology
ITGC	IT Governance Committee
JED	Joint Executive and Director's Group
JIMPSE	Joint Infrastructure Master Plan and Service Evaluation
KPI	Key Performance Indicator
LAPP	Local Authorities Pension Plan
LARB	Local Assessment Review Board
LATS	Leduc Assisted Transportation Services
LCDAC	Leduc Community Drug Action Committee
LDRWMA	Leduc and District Regional Waste Management Authority
LEAB	Leduc Environmental Advisory Board
LNEDA	Leduc Nisku Economic Development Authority
LES	Leduc Enforcement Services
LiDAR	Light Detection And Ranging
LRC	Leduc Recreation Centre
LRFS	Leduc Regional Fire Services
LT	Lieutenant
LTD	Long-Term Disability
MDP	Municipal Development Plan
MGA	Municipal Government Act
MLA	Member of the Legislative Assembly
MP	Member of Parliament
MPMA	Municipal Pavement Management Application
MRSP	Metro Region Servicing Plan
MSI	Municipal Sustainability Initiative
NDCC	New Deal for Cities and Communities
NFPA	National Fire Protection Association
OHS/OH&S	Occupational Health and Safety
OPS	Operations Building



## ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
PAF	Personnel Action Form
PARTY	Prevent Alcohol and Risk-Related Trauma in Youth
PD	Professional Development
PES	Personnel Evaluation System
PIA	Privacy Impact Assessment
PO	Purchase Order
PRC	Leduc Parks, Recreation and Culture Board
PRF	Personnel Requisition Form
PS	Public Services
PSB	Protective Services Building
PYE	Projected to Year End
RAMP	Regional Agriculture Master Plan
RCD	Recreation and Community Development
RCMP	Royal Canadian Mounted Police
RFI	Request for Information
RFP	Request For Proposal
RFQ	Request For Quote
RSA	Return Service Agreement
SCBA	Self-Contained Breathing Apparatus
SDAB	Subdivision and Development Appeal Board
SISB	Shared Investment, Shared Benefit
SWOT	Strengths Weaknesses Opportunities Threats analysis
TCA	Tangible Capital Asset
TIPP	Tax Installment Payment Plan
TOIL	Time Off In Lieu
UPP	Utility Payment Plan
WCB	Worker's Compensation Board
WHMIS	Workplace Hazardous Materials Information System
YMPE	Years Maximum Pensionable Earnings
YTD	Year to Date



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## GLOSSARY OF TERMS

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### **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.

### **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.

### **Business Case**

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.

### **Business Unit**

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

### **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.

### **Corporate Planning System**

The execution of the corporate planning framework (strategic planning process, corporate business planning process, business unit operational planning process) and the utilization of dedicated resources (staff complement, operating and capital budgets, CAMMS software) to deliver forward-thinking direction for the community.

### **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 group of business units providing similar or complimentary services lead by a general manager. Example – Community and Protective Services

### **Depreciation**

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

### **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 and the City Solicitor.

### **Extended Leadership Team**

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



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## GLOSSARY OF TERMS

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### **Fixed Assets**

Assets with a useful life extending beyond one year, including but not limited to buildings, equipment, vehicles, infrastructure, and land.

### **Full Time Equivalent (FTE)**

A measurement of staff; FTE is the ratio of the number of paid hours during a period for staff divided by the number of working hours in that period that would be worked by a regular full time employee.

### **Fund**

Generally established for specific activities or government functions, funds are separate accounting entities, with self-balancing sets of accounts, recording financial transactions.

### **Goal**

A grouping of similar outcomes based on a common theme.

### **Governance**

How society or groups within it, organize to make decisions. The governance structure determines who has power, who makes decisions, how other players can make their voice heard and account is rendered.

### **Inter-Fund Transfer**

Internal fund transfers include transactions to/from reserves and long-term debt repayments.

### **Mission**

A written declaration of the organization's core purpose and focus. This declaration typically does not change over time.

### **Offsite 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 Alignment**

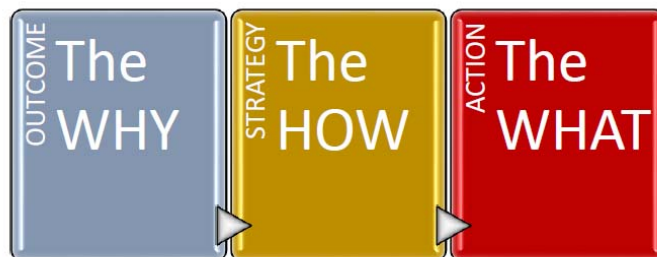
Linking an organization's structure and resources with its strategy and business environment.

### **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.



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## GLOSSARY OF TERMS

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### **Performance Measurement**

Regular measurement of corporate outcomes and results, which generate reliable data on the effectiveness and efficiency of initiatives.

### **Reserve**

Monies set aside for future use that may be restricted to expenditure for specified purposes.

### **Revenue**

Funds received by various sources, treated as income, and used to finance expenditures. Revenue includes, but is not limited to, taxes, user fees, government transfers, interest and penalties.

### **Revenue Registry**

A registry of operational revenues that identifies major revenue streams and the underlying drivers of these revenues.

### **Service Profile/Service Outputs**

Defines the frequency, amount, or type of service provided by a business unit (e.g., park turf–12 to 16 cuttings per season).

### **Strategic Plan**

The strategic plan is developed by Council and identifies their community goals and outcomes for their electoral term.

### **Strategy**

A method to bring about a desired future. This is about how we achieve an outcome.

### **SWOT Analysis**

SWOT is an acronym for Strengths Weaknesses Opportunities Threats. A SWOT analysis is an examination of internal strengths and weaknesses, along with external opportunities and threats, by an organization, in order to plan a strategy.

### **Supplementary Tax Revenue**

Property taxes on new properties that are completed and occupied during the year.

### **Tangible Capital Assets**

Non-financial assets having physical substance that are acquired, constructed or developed and: are held for use in the production or supply of goods and services for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets; have useful economic lives extending beyond an accounting period; are to be used on a continuing basis; and are not for resale in the ordinary course of operations.

### **Task**

Identification of specific elements and responsibilities that must be actioned in order to complete a broader action.

### **Tax Assessment**

An estimate of a property's value in order to determine an amount subject to a property tax levy.

### **Utilities**

City-operated utilities; water, sewer and waste management.

### **Values**

Values are foundational, desired behaviors that govern how we interact with others, make decisions and conduct business. Values are teachable, observable and coachable.

### **Vision**

An aspirational description or story of what the organization would like to become in the mid-term to long-term future. A vision provides the organization with a road map for setting a defined direction for future courses of action.