

Committee of the Whole PUBLIC BUDGET MEETINGS

2019 - 2021 OPERATING / NOVEMBER 15 - 17, 2018 / 2019 - 2028 CAPITAL





@cityofleduc







2019 Budget Document – Reader's Guide

The Reader's Guide is intended to provide the reader with an overview of the contents found in the 2019 Committee of the Whole Public Budget Meetings document.

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

- Agenda, Table of Contents
- 2019 2021 Financial Overview
- Divisional Information (Corporate Services, Council & City Manager, Community & Protective Services, Infrastructure & Planning)
- Leduc Public Library
- Grants to Organizations
- Fees & Charges
- Business Cases
- Appendix

For the reader's ease of reference, the Table of Contents has been linked to all sections of the 2019 Committee of the Whole Public Budget Meeting document. Each page within the document has also been linked back to both the Agenda and the Table of Contents.

To utilize this feature:

are viewing.

1. Click on the line item you wish to view within the Table of Contents or Agenda.



in the upper right hand corner of the page you

3. To return to the Table of Contents, click on the icon the page you are viewing.

2. To return to the Agenda, click on the icon



in the upper right hand corner of

COMMITTEE OF THE WHOLE PUBLIC BUDGET MEETINGS - November 15 - 17, 2018

Council Chambers - Leduc Civic Centre

<u>Thursday, November 15, 1:00pm – 7:30pm *</u>

- 1:00 pm Mayor's Welcoming Comments
- 1:10 pm City Manager's Introduction
- 1:30 pm Financial State of Affairs Director, Finance
- 3:00 pm BREAK
- 3:15 pm Goal 1 A City where People want to Live, Work and Play (All General Managers)
- 5:00 pm DINNER
- 6:00 pm Open Discussion
- 7:00 pm Public Commentary

Friday, November 16, 8:30am – 4:30pm *

8:30 am Goal 2 - A City with a Plan for the Future (All General Managers)
9:45 am BREAK
10:00 am Goal 3 - An Economically Prosperous City and Region (All General Managers)
11:30 pm Open Discussion
12:00 pm LUNCH
1:00 pm Goal 4 - A Collaborative Community-Builder and Regional Partner (All General Managers)
2:30 pm BREAK
2:45 pm Maintaining Service levels

Saturday, November 17, 8:30am – 4:30pm *

8:30 am Capital Overview – (All General Managers and Director, Finance)
9:30 am Business Case Overview
10:15 am BREAK
10:30 am Public Commentary
10:45 am Finance Closing Remarks
11:30 am Open Discussion
12:00 pm LUNCH
1:00 pm Review of Flagged Items
2:30 pm BREAK
2:45 pm Finalize 2019 Operating and Capital Budgets

November 19th if required (during regular scheduled Committee of the Whole Meeting)

* Timeframe for discussing topics may vary (excluding public commentary)

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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, 2018

Christophen 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, 2018. 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
- \checkmark 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

STRATEGIC OVERVIEW

B



Operating Budget Summary - City Consolidated

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	Actual	Aciual		Buuget	Buuget	Buuget	Duuyei
Enforcement Services	2,267,456	1,335,790	598,136	1,170,800	1,337,069	1,337,069	1,337,069
Government Transfers	8,113,735	8,572,859	7,189,601	8,772,736	8,935,848	8,767,879	8,784,93
Inter-Divisional Revenue	2,218,725	2,428,470	0	2,308,325	2,554,515	2,654,690	2,854,68
Interest & Penalties	1,982,460	1,605,100	881,795	1,672,560	1,519,607	1,566,043	1,574,48
Net Taxes - Revenue	41,535,230	43,218,446	34,061,716	45,808,289	49,177,361	53,349,453	57,326,58
Other Income	1,363,165	3,890,086	3,275,868	3,849,438	2,068,567	4,277,769	5,066,33
Rent Revenue	2,104,392	2,119,814	1,488,862	2,100,157	2,141,727	2,159,227	2,592,81
Sale of Services	8,869,108	9,112,227	6,910,009	8,781,999	9,230,093	9,369,094	9,805,98
Utility Services Revenue	20,207,552	21,346,879	18,615,634	23,383,849	24,022,077	25,335,147	26,645,64
Total Revenues	88,661,823	93,629,670	73,021,622	97,848,153	100,986,864	108,816,371	115,988,53
Expenditures							
Employee Benefits	6,406,632	6,545,928	5,258,406	7,533,045	7,811,146	8,484,922	9,170,07
Salaries & Wages	31,280,921	32,184,139	25,865,547	34,892,304	36,888,184	39,032,387	42,063,57
Total Staff Costs	37,687,552	38,730,067	31,123,953	42,425,348	44,699,330	47,517,308	51,233,64
Bank Charges & Interest	349,679	245,331	173,154	247,512	255,762	258,962	262,16
Contract Services	12,824,400	12,006,763	9,636,058	14,393,953	15,866,617	16,002,797	16,841,09
Cost of Utilities Sold	6,581,910	6,816,188	5,856,286	8,010,000	8,003,000	8,575,000	9,131,00
General Services	617,787	689,889	515,229	812,481	777,189	835,170	897,10
Grants to Organizations	2,117,243	1,926,704	1,821,457	2,041,431	2,155,128	2,123,981	2,130,50
Inter-Divisional Expenses	2,218,725	2,428,470	0	2,308,325	2,554,515	2,654,690	2,854,68
Interest on Long Term Debt	2,192,922	2,103,461	1,916,122	2,262,508	2,478,517	2,412,178	2,536,55
Materials & Supplies	4,174,364	4,309,261	3,456,983	4,899,036	5,077,001	4,979,766	5,183,71
Other Expenses	127,507	131,141	119,991	133,859	148,276	152,462	156,77
Repairs & Maintenance	1,102,544	1,192,487	968,714	1,265,506	1,493,827	1,372,550	1,569,58
Telephone & Communications	191,663	139,552	119,614	164,883	168,809	169,259	169,93
Training & Development	1,043,322	1,040,551	780,638	1,110,686	1,182,774	1,205,209	1,240,03
Utilities - expense	2,914,305	3,108,301	2,358,528	3,411,489	3,474,633	3,412,096	3,560,76
Total Operational Costs	36,456,371	36,138,100	27,722,775	41,061,669	43,636,048	44,154,120	46,533,92
Total Expenditures	74,143,923	74,868,167	58,846,728	83,487,017	88,335,377	91,671,428	97,767,57
Net of Revenue Over Expenditures	14,517,900	18,761,504	14,174,894	14,361,136	12,651,487	17,144,943	18,220,95
Net Interfund Transfers							
Debt Repayment	(3,258,612)	(3,540,581)	(2,926,116)	(3,863,571)	(4,248,832)	(4,321,630)	(3,891,522
Transfers to Reserves	(14,718,996)	(17,391,354)	0	(14,831,247)	(13,431,603)	(15,979,140)	(16,870,944
Transfers from Reserves	3,540,216	2,265,144	(2.026.116)	4,333,682	5,028,949	3,155,827	2,541,50
Total Interfund Transfers	(14,437,392)	(18,666,791)	(2,926,116)	(14,361,135)	(12,651,486)	(17,144,943)	(18,220,959
"Net Surplus (Deficit)"	80,508	94,712	11,248,778	0	0	0	
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*2018 Actual YTD is not representative of year end totals

COUNCIL

R.

AND CITY MANAGER

HANT



2019 Operational Budget and Core Services Council and City Manager

Office of the City Manager Organizational Chart 2018



Metrics	Council & Mayor	City Manager's Office	City Solicitor	Inter- governmental Affairs & Corporate Planning	Office of the City Clerk	Total
Staff – Full Time Equivalent (FTE) *	0.0	4.6	3.0	3.9	9.0	20.5
Total Revenue	\$0	\$0	\$0	\$0	\$8,420	\$8,420
Total Expenditures	\$517,552	\$691,733	\$631,096	\$653,099	\$1,025,159	\$3,518,639
Net of Revenue Over Expenditures	(\$517,552)	(\$691,733)	(\$631,096)	(\$653,099)	(\$1,016,739)	(\$3,510,219)
Total Interfund Transfers	\$0	\$8,750	\$50,000	\$0	(\$120,500)	(\$61,750)
Net Surplus (Deficit)	(\$517,552)	(\$682,983)	(\$581,096)	(\$653,099)	(\$1,137,239)	(\$3,571,969)
Capital Budget	\$0	\$0	\$0	\$10,000	\$0	\$10,000

* 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.

City Manager's Office Service Profiles for 2019

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's Office

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/ offboarding 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

Advocacy

Description:

The City of Leduc identifies priority issues and uses effective advocacy methods to increase awareness and influence change.

Outputs:

- 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.

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.

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

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 key strategic 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 are established and maintained.
- Stakeholders feel engaged and able to present ideas and issues for consideration.
- A mutually beneficial relationship with our partners where we share information and collaborate.
- Through strategic relationships, the city's interests are advanced

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

Stakeholder Monitoring

Description:

The City of Leduc 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:

- 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.
- Strategies are developed to address opportunities and issues.
- Synergies are created with community stakeholders to advance common community initiatives.

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.

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: 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 received for their review
- The Committee provides recommendations for appointments to Council for approval
- The Board Selection Committee consists of the Mayor & the 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
- Administration maintains an Index that categorizes Bylaws as current, expired and repealed
- Administration will 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 an annual census.

Outputs:

- Conduct a yearly census for municipal, school board and business planning and for grant opportunities
- Provide residents with an on-line option of participating in the census
- Hire census workers to obtain census information from residents who did not participate on-line
- Preparation of Census Statistics
- A Population Affidavit is forwarded to Alberta Municipal Affairs for their 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 & staff both by phone and in person
- Process mail and deliveries
- 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
- Voting stations will be open for advance voting, Incapacitated/Institutional and Election Day
- Post unofficial results to the City's website during Election night for both City Council & 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 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 Records

Environmental Site Assessments and Property Searches

Outputs:

- Process all environmental & property site searches
- Requests from external clients are received by Administration
- Reponses to the client are required 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 & external correspondence into the data base system as per 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 & Reports
- On a regular basis records are deposited & retrieved 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 & Development Appeal Board and the Local & Composite Assessment Review Boards.

Outputs:

- Schedule hearings for appellants & complainants
- Prepare correspondence, advertise and notify residents of application and hearings
- Prepare orders, decisions & 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 (FOIP) requests.

Outputs:

- When FOIP requests are received the requests are processed in accordance with requirements of the Freedom of Information & 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



Operating Budget Summary - CITY MANAGER & COUNCIL

	2016	2017	2018	2018	2019	2020	2021
	Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Revenue							
Government Transfers	0	1,922	0	0	0	0	(
Sale of Services	20,376	30,839	11,076	11,670	8,420	8,970	9,620
Total Revenues	20,376	32,761	11,076	11,670	8,420	8,970	9,620
Expenditures							
Employee Benefits	389,713	416,335	330,992	461,612	462,762	462,762	463,162
Salaries & Wages	2,133,630	2,277,067	1,675,078	2,312,165	2,350,552	2,350,607	2,358,662
Total Staff Costs	2,523,343	2,693,402	2,006,069	2,773,777	2,813,314	2,813,369	2,821,824
Contract Services	200,881	312,388	288,201	435,230	338,453	370,965	586,52
General Services	866	434	360	900	900	918	940
Materials & Supplies	189,064	211,596	158,780	222,681	219,190	222,816	246,425
Other Expenses	0	0	5,100	0	8,750	8,750	8,750
Telephone & Communications	10	0	0	0	0	0	(
Training & Development	108,381	124,048	96,529	170,660	138,032	129,027	133,186
Total Operational Costs	499,202	648,466	548,969	829,471	705,325	732,476	975,826
Total Expenditures	3,022,545	3,341,868	2,555,038	3,603,248	3,518,639	3,545,845	3,797,650
Net of Revenue Over Expenditures	(3,002,169)	(3,309,107)	(2,543,962)	(3,591,578)	(3,510,219)	(3,536,875)	(3,788,030
Net Interfund Transfers							
Transfers to Reserves	(128,500)	(128,500)	0	(128,500)	(120,500)	(120,500)	(111,700
Transfers from Reserves	30,400	135,809	0	223,919	58,750	75,000	311,200
Total Interfund Transfers	(98,100)	7,309	0	95,419	(61,750)	(45,500)	199,500
"Net Surplus (Deficit)"	(3,100,269)	(3,301,798)	(2,543,962)	(3,496,159)	(3,571,969)	(3,582,375)	(3,588,530

Disclosure of Changes:

The presentation of the following section of the budget has been 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 will be budgeted and reported on an individual basis. This will result in:
 - Individual Councillor budgets ranging from \$55K to \$66K; the difference between Councillor's budgets is directly related to the planned conferences and networking events for 2019 and the availability of the part-time Councillors to represent the City of Leduc at these events. Each Council member's list is provided under their individual budgets.
 - 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.
 - The 2020 and 2021 budgets are forecasted estimates that will be refined to align with Council members' schedules prior to final budget approval.
 - The Mayor has a separate budget which is \$137K
- In alignment with the Council Remuneration Review Committee's recommendation, Council's 2019 take home pay will remain the same. However, the City's budget has been 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.

Operating Budget Summary - MAYOR & COUNCIL

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue							
Sale of Services	0	200	0	0	0	0	C
Recoveries	821						
Total Revenues	821	200	0	0	0	0	C
Expenditures							
Remuneration	347,511	349,819	277,333	365,573	401,057	401,057	401,057
Meetings & Public Relations	77,634	79,157	69,703	82,950	64,300	64,300	64,300
Travel & Training	33,368	38,030	35,277	56,200	52,195	52,660	53,125
Total Operational Costs	111,002	119,748	104,980	139,150	116,495	116,960	117,425
Total Expenditures	458,513	469,568	382,314	504,723	517,552	518,017	518,482
Net of Revenue Over Expenditures	(457,692)	(469,368)	(382,314)	(504,723)	(517,552)	(518,017)	(518,482)
Net Interfund Transfers							
Transfers to Reserves	(13,000)	(13,000)	0	(13,000)	0	0	C
Transfers from Reserves	0	0	0	2,369	0	0	C
Total Interfund Transfers	(13,000)	(13,000)	0	(10,631)	0	0	C
"Net Surplus (Deficit)"	(470,692)	(482,368)	(382,314)	(515,354)	(517,552)	(518,017)	(518,482)

Operating Budget Summary - Council Administration

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue							
Sale of Services	0	200	0	0	0	0	0
Total Revenues	0	200	0	0	0	0	0
Expenditures							
Remuneration	258,404	209,891	0	2,369	0	0	0
Meetings & Public Relations	28,537	38,916	32,523	36,750	33,500	33,500	33,500
Travel & Training	38,190	49,103	21,822	22,000	250	250	250
Total Operational Costs	66,727	88,019	54,402	58,750	33,750	33,750	33,750
Total Expenditures	325,131	297,910	54,402	61,119	33,750	33,750	33,750
Net of Revenue Over Expenditures	(325,131)	(297,710)	(54,402)	(61,119)	(33,750)	(33,750)	(33,750)
Net Interfund Transfers							
Transfers to Reserves	(13,000)	(13,000)	0	(13,000)	0	0	0
Transfers from Reserves	0	0	0	2,369	0	0	0
Total Interfund Transfers	(13,000)	(13,000)	0	(10,631)	0	0	0
"Net Surplus (Deficit)"	(338,131)	(310,710)	(54,402)	(71,750)	(33,750)	(33,750)	(33,750)

Note

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

Operating Budget Summary - Mayor

		2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue								
Sale of Services		821	0	0	0	0	0	C
	Total Revenues	821	0	0	0	0	0	C
Expenditures								
Remuneration		89,108	90,471	67,939	88,746	98,573	98,573	98,573
Meetings & Public Relations		0	0	7,345	18,500	16,000	16,000	16,000
Travel & Training (Note)		17,904	11,234	10,540	25,300	22,435	22,900	23,365
	Total Operational Costs	17,904	11,234	17,885	43,800	38,435	38,900	39,365
	Total Expenditures	133,383	119,975	85,494	132,546	137,008	137,473	137,938
Net of Revenue Over Expend	litures	(132,561)	(119,975)	(85,494)	(132,546)	(137,008)	(137,473)	(137,938)
"Net Surplus (Deficit)"		(132,561)	(119,975)	(85,494)	(132,546)	(137,008)	(137,473)	(137,938)

Note

2019 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association, International Council of Shopping Centres, Canadian Sports Tourism Alliance, Alberta Recreation & Parks Association, American Public Works Association Public Works Expo, Alberta Library Conference, Mid-sized Mayors & Chief Administrative Officers conferences and other commitments scheduled throughout the year

Operating Budget Summary - Councillor Finstad

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures							
Remuneration	0	8,753	36,136	45,743	50,414	50,414	50,414
Meetings & Public Relations	0	0	3,395	0	2,400	2,400	2,400
Travel & Training (Note)	0	1,167	8,570	6,100	12,935	12,935	12,935
Total Operational Costs	0	1,167	11,965	6,100	15,335	15,335	15,335
Total Expenditures	0	9,920	48,100	51,843	65,749	65,749	65,749
Net of Revenue Over Expenditures	0	(9,920)	(48,100)	(51,843)	(65,749)	(65,749)	(65,749)
"Net Surplus (Deficit)"	0	(9,920)	(48,100)	(51,843)	(65,749)	(65,749)	(65,749

Note

2019 includes Alberta Coordinated Action for Recycling Enterprises spring and fall, Federation of Canadian Municipalities, Alberta Urban Municipalities Association, Recycling Council of Alberta, Business Improvements Areas of British Columbia, International Council of Shopping Centres conferences and other commitments scheduled throughout the year



Operating Budget Summary - Councillor Beckett

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures							
Remuneration	0	8,179	32,678	45,743	50,414	50,414	50,414
Meetings & Public Relations	0	0	1,158	900	2,400	2,400	2,400
Travel & Training (Note)	0	322	2,529	5,200	4,475	4,475	4,475
Total Operational Costs	0	322	3,687	6,100	6,875	6,875	6,875
Total Expenditures	0	8,501	36,365	51,843	57,289	57,289	57,289
Net of Revenue Over Expenditures	0	(8,501)	(36,365)	(51,843)	(57,289)	(57,289)	(57,289
"Net Surplus (Deficit)"	0	(8,501)	(36,365)	(51,843)	(57,289)	(57,289)	(57,289

Note

2019 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association conferences and other commitments scheduled throughout the year
Operating Budget Summary - Councillor Lazowski

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures							
Remuneration	0	8,424	34,780	45,743	50,414	50,414	50,414
Meetings & Public Relations	0	0	329	900	2,400	2,400	2,400
Travel & Training (Note)	0	0	3,221	5,200	4,475	4,475	4,475
Total Operational Costs	0	0	3,549	6,100	6,875	6,875	6,875
Total Expenditures	0	8,424	38,329	51,843	57,289	57,289	57,289
Net of Revenue Over Expenditures	0	(8,424)	(38,329)	(51,843)	(57,289)	(57,289)	(57,289)
"Net Surplus (Deficit)"	0	(8,424)	(38,329)	(51,843)	(57,289)	(57,289)	(57,289)

Note

2019 includes Alberta Urban Municipalities Association, Federation of Canadian Municipalities conferences and other commitments scheduled throughout the year



Operating Budget Summary - Councillor Hamilton

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures							
Remuneration	0	8,292	36,394	45,743	50,414	50,414	50,414
Meetings & Public Relations	0	0	357	900	2,400	2,400	2,400
Travel & Training (Note)	0	0	1,400	5,200	1,775	1,775	1,775
Total Operational Costs	0	0	1,757	6,100	4,175	4,175	4,175
Total Expenditures	0	8,292	38,152	51,843	54,589	54,589	54,589
Net of Revenue Over Expenditures	0	(8,292)	(38,152)	(51,843)	(54,589)	(54,589)	(54,589
"Net Surplus (Deficit)"	0	(8,292)	(38,152)	(51,843)	(54,589)	(54,589)	(54,589

Note

2019 includes Alberta Urban Municipalities Association conference and other commitments scheduled throughout the year



Operating Budget Summary - Councillor Tillack

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures							
Remuneration	0	8,292	36,618	45,743	50,414	50,414	50,414
Meetings & Public Relations	0	0	256	900	2,400	2,400	2,400
Travel & Training (Note)	0	0	4,879	5,200	1,775	1,775	1,775
Total Operational Costs	0	0	5,134	6,100	4,175	4,175	4,175
Total Expenditures	0	8,292	41,753	51,843	54,589	54,589	54,589
Net of Revenue Over Expenditures	0	(8,292)	(41,753)	(51,843)	(54,589)	(54,589)	(54,589)
"Net Surplus (Deficit)"	0	(8,292)	(41,753)	(51,843)	(54,589)	(54,589)	(54,589)

Note

2019 includes Alberta Urban Municipalities Association conference and other commitments scheduled throughout the year



Operating Budget Summary - Councillor Hansen

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures							
Remuneration	0	7,518	32,788	45,743	50,414	50,414	50,414
Meetings & Public Relations	0	0	753	900	2,400	2,400	2,400
Travel & Training (Note)	0	736	4,463	5,200	4,475	4,475	4,475
Total Operational Costs	0	736	5,216	6,100	6,875	6,875	6,875
Total Expenditures	0	8,254	38,004	51,843	57,289	57,289	57,289
Net of Revenue Over Expenditures	0	(8,254)	(38,004)	(51,843)	(57,289)	(57,289)	(57,289)
"Net Surplus (Deficit)"	0	(8,254)	(38,004)	(51,843)	(57,289)	(57,289)	(57,289)

Note

2019 includes Federation of Canadian Municipalities, Alberta Urban Municipalities Association and other commitments scheduled throughout the year



Operating Budget Summary - City Manager's Office

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	Actual	Actual	Actual ITD	Duugei	Duugei	Duugei	Duugei
Government Transfers	0	1,922	0	0	0	0	0
Total Revenues	0	1,922	0	0	0	0	0
Expenditures							
Employee Benefits	49,704	48,377	45,145	80,738	79,798	79,798	79,798
Salaries & Wages	501,269	546,085	368,361	574,266	568,642	568,642	568,642
Total Staff Costs	550,973	594,462	413,506	655,004	648,440	648,440	648,440
Materials & Supplies	3,800	8,877	2,966	3,700	4,200	4,223	4,299
Telephone & Communications	10	0	0	0	0	0	0
Training & Development	15,646	26,863	12,369	38,170	39,093	30,652	30,800
Total Operational Costs	19,455	35,740	15,335	41,870	43,293	34,875	35,099
Total Expenditures	570,429	630,203	428,841	696,874	691,733	683,315	683,539
Net of Revenue Over Expenditures	(570,429)	(628,281)	(428,841)	(696,874)	(691,733)	(683,315)	(683,539)
Net Interfund Transfers							
Transfers from Reserves	0	0	0	9,750	8,750	0	0
Total Interfund Transfers	0	0	0	9,750	8,750	0	0
"Net Surplus (Deficit)"	(570,429)	(628,281)	(428,841)	(687,124)	(682,983)	(683,315)	(683,539)



Operating Budget Summary - City Solicitor's Office

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures	Notaal	rotaal	/ lotdal 11D	Budgot	Budgot	Budgot	Duugot
Employee Benefits	75,711	78,220	61,003	78,767	78,820	78,820	78,820
Salaries & Wages	365,486	379,242	289,160	366,748	375,866	375,866	375,866
Total Staff Costs	441,197	457,461	350,163	445,515	454,687	454,687	454,687
Contract Services	108,838	104,637	77,235	153,740	150,810	153,733	155,500
General Services	866	434	343	900	900	918	940
Materials & Supplies	7,616	7,086	5,543	8,975	9,000	9,184	9,290
Training & Development	10,812	10,111	8,050	15,375	15,699	16,012	16,345
Total Operational Costs	128,131	122,268	91,171	178,990	176,409	179,847	182,075
Total Expenditures	569,328	579,729	441,333	624,505	631,096	634,534	636,762
Net of Revenue Over Expenditures	(569,328)	(579,729)	(441,333)	(624,505)	(631,096)	(634,534)	(636,762)
Net Interfund Transfers							
Transfers from Reserves	0	0	0	55,000	50,000	50,000	50,000
Total Interfund Transfers	0	0	0	55,000	50,000	50,000	50,000
"Net Surplus (Deficit)"	(569,328)	(579,729)	(441,333)	(569,505)	(581,096)	(584,534)	(586,762)



Operating Budget Summary - Intergovernmental Affairs & Corporate Planning

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	Actual	Actual	Actual ITD	Duugei	Duugei	Buugei	Duuyei
Sale of Services	1,273	0	0	0	0	0	0
Total Revenues	1,273	0	0	0	0	0	0
Expenditures							
Employee Benefits	82,494	96,410	74,897	93,558	93,558	93,558	93,558
Salaries & Wages	365,181	399,687	305,058	402,631	402,411	402,466	402,521
Total Staff Costs	447,675	496,097	379,955	496,189	495,969	496,024	496,079
Contract Services	41,515	108,994	172,202	239,600	118,500	122,175	286,000
Materials & Supplies	9,624	15,033	9,249	32,518	21,580	22,070	32,565
Training & Development	16,650	14,965	13,212	22,249	17,050	17,430	17,760
Total Operational Costs	67,788	138,991	194,663	294,367	157,130	161,675	336,325
Total Expenditures	515,463	635,088	574,618	790,556	653,099	657,699	832,404
Net of Revenue Over Expenditures	(514,190)	(635,088)	(574,618)	(790,556)	(653,099)	(657,699)	(832,404)
Net Interfund Transfers							
Transfers from Reserves	30,400	69,639	0	156,800	0	0	170,000
Total Interfund Transfers	30,400	69,639	0	156,800	0	0	170,000
"Net Surplus (Deficit)"	(483,790)	(565,449)	(574,618)	(633,756)	(653,099)	(657,699)	(662,404)



Operating Budget Summary - Office of the City Clerk

	2016 Actual	2017 Actual	2018 Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budgot
Revenue	Actual	Actual	ACLUAITID	Budget	Budget	Budget	Budget
Sale of Services	18,282	30,639	10,996	11,670	8,420	8,970	9,620
Total Revenues	18,282	30,639	10,996	11,670	8,420	8,970	9,620
Expenditures							
Employee Benefits	141,612	149,678	110,741	152,486	153,132	153,132	153,532
Salaries & Wages	594,375	645,507	474,372	659,011	660,029	660,029	668,029
Total Staff Costs	735,987	795,185	585,113	811,497	813,161	813,161	821,561
Contract Services	50,528	98,758	30,101	41,890	69,143	95,057	145,025
Materials & Supplies	113,117	123,414	79,723	122,238	125,910	128,839	141,771
Training & Development	9,181	9,210	8,009	10,966	16,945	15,223	18,106
Total Operational Costs	172,826	231,381	117,833	175,094	211,998	239,119	304,902
Total Expenditures	908,813	1,026,566	702,945	986,591	1,025,159	1,052,280	1,126,463
Net of Revenue Over Expenditures	(890,531)	(995,928)	(691,949)	(974,921)	(1,016,739)	(1,043,310)	(1,116,843)
Net Interfund Transfers							
Transfers to Reserves	(115,500)	(115,500)	0	(115,500)	(120,500)	(120,500)	(111,700)
Transfers from Reserves	0	66,170	0	0	0	25,000	91,200
Total Interfund Transfers	(115,500)	(49,330)	0	(115,500)	(120,500)	(95,500)	(20,500)
"Net Surplus (Deficit)"	(1,006,031)	(1,045,258)	(691,949)	(1,090,421)	(1,137,239)	(1,138,810)	(1,137,343)



City Manager 2019 - 2028 Capital and One Time Project Expenditures

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
eGovernment Strategies											
092.376 EDRMS (Electronic Document Records Management System)		-	300,000	-	-	-	-	-	-	-	300,000
Total: eGovernment Strategies	-	-	300,000	-	-	-	-	-	-	-	300,000
Intergovernmental Affairs											
092.361 Business Management Software	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total: Intergovernmental Affairs	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total Expense	10,000	10,000	310,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	400,000

Note: All projects costs after 2020 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.

CORPORATE SERVICES



2019 Operational Budget and Core Services

Corporate Services

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Metrics	Executive Corporate Services Administration	Communications & Marketing Services	Finance	Human Resources	Information Technology Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	9.8	18.5	14.9	15.0	60.2
Total Revenue	\$0	\$46,664	\$61,430,946	\$3,500	\$7 <i>,</i> 400	\$61,488,510
Total Expenditures	\$346,824	\$1,590,801	\$8,219,870	\$2,224,909	\$3,587,965	\$15,970,370
Net of Revenue Over Expenditures	(\$346,824)	(\$1,544,137)	\$53,211,076	(\$2,221,409)	(\$3,580,565)	\$45,518,140
Total Interfund Transfers	\$0	\$285,006	(\$2,307,697)	\$168,573	(\$393,067)	(\$2,247,185)
Net Surplus (Deficit)	(\$346,824)	(\$1,259,131)	\$50,903,379	(\$2,052,836)	(\$3,973,632)	\$43,270,956
Capital Budget	\$0	\$0	\$830,000	\$40,000	\$788,050	\$1,658,050

* 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.

Corporate Services Department Scope of Services

Corporate Services Department is made up of four functional units. The scope of services is described as:

- Human Resources provides expertise and support to the corporation to ensure there is sufficient competent staff to fulfill its operating mandate and strategic goals, through the development and management of strategies, policies, programs and tools. Human Resources also provides expertise and support to managers, supervisors and staff in the areas of classification, compensation, benefits, performance management, employee relations and pay. Human Resources supports the corporation with regard to labour relations, collective bargaining strategy, research, and collective agreement interpretation.
- **Finance** provides expertise and support to the corporation and external customers to ensure effective financial management that enables the City to achieve its goals. Provides leadership and direction in the preparation, monitoring and reporting of the three-year operating budget and the ten-year capital plan. Finance also assists in aligning the corporate strategic plan with budgets and resources to achieve Council and Executive priorities.
- **Communications and Marketing Services** provides expertise and support for communications, marketing for the corporation.
- Information Technology Services provides expertise and support for information technology and geographical information system services for the corporation.

Corporate Services Service Profiles for 2019

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. This service profile supports multiple initiatives and doesn't apply to any single Strategic or Corporate Outcome.

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 & 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 & Marketing Services

Finance

Accounting Services

Description:

Responsible for financial reporting, treasury management, accounts payable, general ledgers, tangible capital assets (TCA's) 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 3rd parties
- Monthly bank reconciliations
- Maintain and report on the City's tangible capital assets
- 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
- Capital Region Southwest Water Services Commission accounting, budgeting & reporting
- Reconcile finance TCA list with asset list for new asset management system
- Administration of city MasterCards
- Monthly & quarterly transit reporting
- 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 & 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

Financial Analytics

Description:

Financial Analytics heavily 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
- Manage the Long Term Fiscal Sustainability Plan excel model

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.

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

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.
- Long-range financial planning
- Annual Projected-Year-End
- Financial budget and forecast support for the City
- Reserve management
- Municipal Price Index/Consumer Price Index generation
- Financial analysis support
- GFOA Budget Binder Annual

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.

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

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.

- Organizational / Strategic Management
- LRC Accounting Operations
- LRC Financial / Reporting Operations
- LRC Budget Operations

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Secondary Outcomes:

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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.

- 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
 - 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)
 - 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
- Utilities
 - Utility meter install appointment setting
 - Billing and collection of utility bills for approx. 11, 000 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
 - Revenue analysis (e.g., franchise fee, water revenue)
 - Grant reporting (MSI, Federal Gas Tax)
 - Website updating for Finance
 - Cash flow management
 - Finance Department operating budget analysis and entry
 - Finance Department operating projected-to-year-end (PYE) analysis and entry (PYE 1 & 2)
 - Ambulance Collections
 - Monthly Ambulance Letter Generation

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: 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.

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

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
- Collective Bargaining
- Employee Mediation
- Arbitration
- Contract Administration
- Grievance Management
- Communications

Strategic Alignment:

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Secondary Outcomes:

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Business Unit: Human Resources

Employee Health, Safety and Wellness

Description:

Employee Health, Safety & 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 & Safety Programs
- Legislative Compliance
- Audit Management
- Incident Reporting
- 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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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

Human Resource Services

Description:

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

- Records Management
- Process Design
- Systems Liaison
- HR Analytics
- Organizational 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

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:

- Pro.file Performance System
- Talent Management
- Corporate Training
- Orientation
- Onboarding
- Performance & Career Development
- Employee Engagement
- Employee Recognition
- Human Resources Policies
- Job Descriptions
- Organizational Charts

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

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
- 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.

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

Information Support Services

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: Geomatic Services

Geomatics Customer Service and Support

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: Geomatic Services

Geomatics Technical Support and Training

Description:

Address technical issues as they pertain to the Geographic Information Systems (GIS) as well as provide training for users including all City staff. Provide training for geospatial platforms and applications developed for business units.

Outputs:

- Users with the skills required to make appropriate use of the Geographic Information Systems and data
- A support system to provide assistance when 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: Geomatic Services

Maintain Corporate Geographic Information System (GIS)

Description:

The Corporate Geographic Information System (GIS) comprises the hardware, software, and data that allows both Geomatic Services and GIS users to function. This includes integration of new technology and processes.

Outputs:

- Deliver secure, reliable and performing Geographic Information Systems through:
 - Ensuring users have adequate access to the data they require to perform their duties
 - Development of technical environments for business units
 - Timely data updates/maintenance
 - Software maintenance
 - Hardware maintenance (plotters, GPS equipment, etc.)

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: Geomatic Services

Remote Corporate Geographic Information System (GIS) Access

Description:

Provide access to the Geographic Information System (GIS) beyond the regular desktop applications. This includes webbased access, mobile field access, access by third party applications and published static maps. In many cases this also requires the development of applications used to access the GIS.

Outputs:

- Provide secure, reliable and performing access to GIS by:
 - Facilitating the process of identifying business requirement including required data and functional elements
 - Collaborating with departments to determine how these elements will be compiled, integrated, and maintained
 - Designing and developing applications that meet strategic and operational business 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.

Business Unit: Geomatic Services

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: Information Technology

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: Information Technology

Information Technology Network Operations

Description:

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

Outputs:

• Provide a secure, reliable and performing IT network by supporting existing network infrastructure, enhancing and replacing, as required.

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: Information Technology

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: Information Technology

Support Corporate Business Applications

Description:

Analysis, implementation, and upgrading of major corporate business applications, such as but not limited to:

- Financial applications
- Fire services
- Utility billing
- Taxation billing
- Asset Management
- Planning and Permitting

- Collaborate with business units to ensure applications address strategic and operational requirements.
- Provide information technology support to the City's corporate business applications.
- Work with software vendors to ensure applications are reliable, secure and performing.
- Install updates as needed.

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: Information Technology

Asset Management

Description:

Tracks and manages \$700 million in assets the Engineering department is responsible for, including infrastructure for drinking water, wastewater, stormwater, 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:

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Business Unit: IT Governance and Integrated IT Business Solutions

Information Technology Governance

Description:

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

- 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 Council 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

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: IT Governance and Integrated IT 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: IT Governance and Integrated IT Business Solutions



Operating Budget Summary - CORPORATE SERVICES

	2016	2017	2018*	2018	2019	2020	2021
Pavanua	Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Revenue Government Transfers	3,066,252	3,424,261	2,875,230	3,460,318	3,698,388	3,698,388	3,698,388
Inter-Divisional Revenue	47,025	0,424,201	2,073,230	0,400,510	0,090,000	0	0
Interest & Penalties	1,791,079	1,415,257	715,466	1,473,560	1,316,607	1,358,043	1,361,486
Net Taxes - Revenue	41,516,721	43,199,937	34,053,407	45,799,683	49,177,361	53,349,453	57,326,581
Sale of Services	945,840	663,843	314,418	447,409	447,724	468,713	480,144
Utility Services Revenue	5,632,691	6,171,848	4,713,811	6,588,371	6,848,430	7,145,000	7,383,000
Total Revenues	52,999,608	54,875,147	42,672,332	57,769,341	61,488,510	66,019,597	70,249,599
	02,000,000	04,010,141	42,012,002	07,700,041	01,400,010		10,240,000
Expenditures							
Employee Benefits	1,260,675	1,332,357	1,027,939	1,595,909	1,874,411	2,519,010	3,239,547
Salaries & Wages	5,169,200	5,171,214	4,046,245	6,078,622	7,582,301	9,801,090	12,545,687
Total Staff Costs	6,429,875	6,503,571	5,074,185	7,674,531	9,456,712	12,320,100	15,785,234
Bank Charges & Interest	111,791	131,853	110,256	129,100	135,100	138,100	141,100
Contract Services	1,504,036	1,662,978	1,384,501	2,389,906	2,850,384	2,746,685	2,837,952
General Services	494,229	519,716	390,885	623,185	585,600	629,700	676,800
Grants to Organizations	1,904,503	1,710,328	1,603,711	1,907,931	1,959,628	1,928,481	1,935,009
Interest on Long Term Debt	98,088	83,939	10,022	10,769	9,097	7,138	4,886
Materials & Supplies	309,370	289,736	227,221	371,945	393,660	408,260	417,860
Other Expenses	1,500	0	14,497	0	0	0	0
Repairs & Maintenance	106,020	106,923	55,125	114,112	122,592	124,092	122,592
Telephone & Communications	135,289	101,696	88,392	118,284	120,900	120,900	120,900
Training & Development	329,948	351,894	252,328	282,062	336,697	366,145	375,939
Total Operational Costs	4,994,775	4,959,062	4,136,937	5,947,293	6,513,658	6,469,501	6,633,038
Total Expenditures	11,424,650	11,462,633	9,211,121	13,621,824	15,970,370	18,789,601	22,418,272
Net of Revenue Over Expenditures	41,574,958	43,412,514	33,461,211	44,147,517	45,518,140	47,229,996	47,831,327
Net Interfund Transfers							
Debt Repayment	(7,503)	(75,442)	(72,835)	(80,800)	(93,172)	(105,631)	(104,698)
Transfers to Reserves	(7,340,772)	(6,196,110)	0	(4,114,639)	(4,214,259)	(4,248,695)	(4,261,760)
Transfers from Reserves	2,102,187	461,376	0	1,466,853	2,060,246	946,864	1,062,776
Total Interfund Transfers	(5,246,088)	(5,810,175)	(72,835)	(2,728,586)	(2,247,185)	(3,407,462)	(3,303,682)
"Net Surplus (Deficit)"	36,328,870	37,602,338	33,388,376	41,418,931	43,270,956	43,822,534	44,527,646



Operating Budget Summary - Corporate Services Administration

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budgot	2021 Budget
Expenditures	Actual	Actual	Actual FTD	Budget	Budget	Budget	Budget
Employee Benefits	58,907	59,877	46,201	58,015	58,015	58,015	58,015
Salaries & Wages	268,589	273,197	220,215	275,910	275,910	275,910	275,910
Total Staff Costs	327,496	333,074	266,415	333,924	333,924	333,924	333,924
Materials & Supplies	3,818	3,556	815	3,500	3,200	3,200	3,700
Training & Development	8,300	3,955	7,578	9,700	9,700	9,700	9,700
Total Operational Costs	12,118	7,511	8,393	13,200	12,900	12,900	13,400
Total Expenditures	339,614	340,585	274,808	347,124	346,824	346,824	347,324
Net of Revenue Over Expenditures	(339,614)	(340,585)	(274,808)	(347,124)	(346,824)	(346,824)	(347,324)
"Net Surplus (Deficit)"	(339,614)	(340,585)	(274,808)	(347,124)	(346,824)	(346,824)	(347,324)



Operating Budget Summary - Communication & Marketing Services

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	rotaai	Totaal	/lotual 11D	Duugot	Dudget	Dudget	Budget
Sale of Services	2,188	21,200	2,750	48,496	46,664	55,000	55,000
Total Revenues	2,188	21,200	2,750	48,496	46,664	55,000	55,000
Expenditures							
Employee Benefits	164,991	165,090	108,401	188,009	184,078	167,480	163,435
Salaries & Wages	769,192	848,252	522,683	894,029	856,773	755,545	734,509
Total Staff Costs	934,183	1,013,342	631,084	1,082,038	1,040,851	923,025	897,943
Contract Services	134,816	135,883	83,536	278,400	327,400	217,400	162,400
Materials & Supplies	161,800	128,832	101,427	172,250	202,250	207,250	217,250
Training & Development	12,007	15,752	10,566	17,370	20,300	20,300	20,300
Total Operational Costs	308,623	280,467	195,529	468,020	549,950	444,950	399,950
Total Expenditures	1,242,806	1,293,809	826,613	1,550,058	1,590,801	1,367,975	1,297,893
Net of Revenue Over Expenditures	(1,240,618)	(1,272,609)	(823,863)	(1,501,562)	(1,544,137)	(1,312,975)	(1,242,893)
Net Interfund Transfers							
Transfers from Reserves	117,247	147,386	0	291,116	285,006	0	20,000
Total Interfund Transfers	117,247	147,386	0	291,116	285,006	0	20,000
"Net Surplus (Deficit)"	(1,123,371)	(1,125,223)	(823,863)	(1,210,446)	(1,259,131)	(1,312,975)	(1,222,893)

Operating Budget Summary - Finance

	2016 Actual	2017 Actual	2018 Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue				0	0	0	0
Government Transfers	3,066,252	3,414,261	2,865,230	3,460,318	3,698,388	3,698,388	3,698,388
Inter-Divisional Revenue	47,025	0	0	0	0	0	C
Interest & Penalties	1,791,079	1,415,257	715,466	1,473,560	1,316,607	1,358,043	1,361,486
Net Taxes - Revenue	41,516,721	43,199,937	34,053,407	45,799,683	49,177,361	53,349,453	57,326,581
Sale of Services	797,326	357,537	283,719	366,819	390,160	402,813	414,244
Utility Services Revenue	5,632,691	6,171,848	4,713,811	6,588,371	6,848,430	7,145,000	7,383,000
Total Revenues	52,851,094	54,558,841	42,631,633	57,688,751	61,430,946	65,953,697	70,183,699
Expenditures							
Employee Benefits	464,602	514,372	356,196	648,452	917,715	1,574,912	2,292,994
Salaries & Wages	1,759,772	1,591,819	1,111,101	2,047,939	3,532,891	5,856,909	8,621,042
Total Staff Costs	2,224,375	2,106,191	1,467,297	2,696,390	4,450,606	7,431,821	10,914,036
Bank Charges & Interest	111,791	131,853	110,256	129,100	135,100	138,100	141,100
Contract Services	563,659	532,343	404,411	783,000	992,500	945,500	962,500
General Services	493,759	519,139	390,407	621,185	583,600	627,700	674,800
Grants to Organizations	1,904,503	1,710,328	1,603,711	1,907,931	1,959,628	1,928,481	1,935,009
Interest on Long Term Debt	96,878	71,221	0	0	0	0	C
Materials & Supplies	99,020	100,634	77,311	113,650	103,250	106,950	110,650
Other Expenses	1,500	0	14,497	0	0	0	C
Repairs & Maintenance	15,893	0	0	4,500	4,500	4,500	4,500
Training & Development	36,448	38,283	35,783	(27,789)	(9,314)	(7,111)	(5,347)
Total Operational Costs	3,323,452	3,103,801	2,636,377	3,531,577	3,769,264	3,744,120	3,823,212
Total Expenditures	5,547,826	5,209,992	4,103,674	6,227,967	8,219,870	11,175,941	14,737,248
Net of Revenue Over Expenditures	47,303,268	49,348,849	38,527,959	51,460,784	53,211,076	54,777,756	55,446,451
Net Interfund Transfers							
Transfers to Reserves	(6,891,864)	(5,543,882)	0	(3,573,523)	(3,667,095)	(3,701,531)	(3,697,974)
Transfers from Reserves	1,889,860	81,959	0	721,471	1,359,398	502,619	775,000
Total Interfund Transfers	(5,002,004)	(5,461,923)	0	(2,852,052)	(2,307,697)	(3,198,912)	(2,922,974)
"Net Surplus (Deficit)"	42,301,263	43,886,926	38,527,959	48,608,732	50,903,379	51,578,844	52,523,477

Operating Budget Summary - Human Resources

	2016	2017	2018*	2018	2019	2020	2021
	Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Revenue							
Government Transfers	0	10,000	10,000	0	0	0	0
Sale of Services	145,912	272,483	23,011	24,194	3,500	3,500	3,500
Total Revenues	145,912	282,483	33,011	24,194	3,500	3,500	3,500
Expenditures							
Employee Benefits	325,892	342,743	263,543	364,524	370,106	374,106	380,606
Salaries & Wages	1,252,376	1,324,062	1,067,690	1,336,219	1,337,549	1,333,549	1,335,049
Total Staff Costs	1,578,268	1,666,805	1,331,233	1,700,743	1,707,656	1,707,656	1,715,656
Contract Services	79,717	133,449	72,301	224,343	197,403	116,500	113,000
Materials & Supplies	41,092	51,933	36,708	76,585	73,750	80,900	76,050
Training & Development	237,196	253,162	150,965	233,120	246,100	268,650	273,650
Total Operational Costs	358,005	438,545	259,974	534,048	517,253	466,050	462,700
Total Expenditures	1,936,273	2,105,350	1,591,207	2,234,791	2,224,909	2,173,706	2,178,356
Net of Revenue Over Expenditures	(1,790,361)	(1,822,867)	(1,558,196)	(2,210,597)	(2,221,409)	(2,170,206)	(2,174,856)
Net Interfund Transfers							
Transfers to Reserves	(115,792)	(111,112)	0	0	0	0	0
Transfers from Reserves	50,296	30,000	0	158,197	168,573	49,976	49,976
Total Interfund Transfers	(65,496)	(81,112)	0	158,197	168,573	49,976	49,976
"Net Surplus (Deficit)"	(1,855,857)	(1,903,979)	(1,558,196)	(2,052,400)	(2,052,836)	(2,120,230)	(2,124,880)


Operating Budget Summary - Information Technology Services

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	Actual	Actual	Actual FTD	Duugei	Buugei	Buugei	Buugei
Sale of Services	414	12,623	4,938	7,900	7,400	7,400	7,400
Total Revenues	414	12,623	4,938	7,900	7,400	7,400	7,400
Expenditures							
Employee Benefits	246,283	250,275	250,496	336,909	344,496	344,496	344,496
Salaries & Wages	1,119,271	1,133,883	1,124,557	1,524,526	1,579,178	1,579,178	1,579,178
Total Staff Costs	1,365,554	1,384,158	1,375,053	1,861,435	1,923,674	1,923,674	1,923,674
Contract Services	725,843	861,302	813,789	1,104,163	1,333,081	1,467,285	1,600,052
General Services	470	576	477	2,000	2,000	2,000	2,000
Interest on Long Term Debt	1,210	12,718	10,022	10,769	9,097	7,138	4,886
Materials & Supplies	3,640	4,780	3,682	5,960	11,210	9,960	10,210
Repairs & Maintenance	90,127	106,923	55,018	109,612	118,092	119,592	118,092
Telephone & Communications	135,289	101,696	88,312	118,284	120,900	120,900	120,900
Training & Development	35,997	40,743	29,726	49,661	69,911	74,606	77,636
Total Operational Costs	992,577	1,128,739	1,001,027	1,400,448	1,664,291	1,801,481	1,933,776
Total Expenditures	2,358,131	2,512,897	2,376,080	3,261,883	3,587,965	3,725,155	3,857,450
Net of Revenue Over Expenditures	(2,357,717)	(2,500,274)	(2,371,142)	(3,253,983)	(3,580,565)	(3,717,755)	(3,850,050)
Net Interfund Transfers							
Debt Repayment	(7,503)	(75,442)	(72,835)	(80,800)	(93,172)	(105,631)	(104,698)
Transfers to Reserves	(333,116)	(541,116)	0	(541,116)	(547,164)	(547,164)	(563,786)
Transfers from Reserves	44,784	202,031	0	296,069	247,269	394,269	217,800
Total Interfund Transfers	(295,835)	(414,527)	(72,835)	(325,847)	(393,067)	(258,526)	(450,684)
"Net Surplus (Deficit)"	(2,653,552)	(2,914,801)	(2,443,977)	(3,579,830)	(3,973,632)	(3,976,281)	(4,300,733)



Corporate Services 2019 - 2028 Capital and One Time Project Expenditures

		•		•	•					
2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
172,850	197,000	151,850	117,500	188,500	178,850	148,500	134,500	197,350	190,000	1,676,900
29,000	-	-	-	35,000	-	-	-	40,000	-	104,000
27,800	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	108,800
26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000
25,000	-	-	-	30,000	-	-	-	35,000	-	90,000
20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	255,000
13,400	13,800	8,800	8,800	14,000	12,200	10,200	8,800	13,600	13,800	117,400
-	-	21,000	-	-	-	21,000	-	-	-	42,000
314,050	265,800	241,650	186,300	327,500	251,050	239,700	208,300	350,950	268,800	2,654,100
830,000	605,000	25,000	55,000	25,000	25,000	55,000	25,000	25,000	55,000	1,725,000
231,000	175,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000	50,000	1,056,000
75,000	100,000	50,000	-	-	-	-	-	75,000	100,000	400,000
40,000	40,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	190,000
20,000	75,000	170,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	615,000
-	75,000	-	10,000	-	10,000	-	10,000	-	10,000	115,000
-	-	200,000	-	-	-	-	-	-	-	200,000
1,196,000	1,070,000	660,000	300,000	135,000	145,000	165,000	145,000	210,000	275,000	4,301,000
-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
70,000	-	-	-	-	45,000	-	-	-	-	115,000
18,000	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	315,000
88,000	37,000	24,000	44,000	20,000	85,000	24,000	44,000	24,000	40,000	430,000
-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
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Note: All projects costs after 2020 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.

COMMUNITY AND PROTECTIVE SERVICES



2019 Operational Budget and Core Services Community and Protective Services

Community and Protective Services (Chart 1 of 3) Organizational Chart 2018







	CPS	Culture & Community	Enforcement				Recreation	
Metrics	Administration	Development	Services	FCSS	Fire Services	LRC Operations	Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	9.3	27.0	10.8	56.4	49.5	10.9	165.8
Total Revenue	\$0	\$322,987	\$2,248,006	\$721,771	\$3,736,938	\$4,487,300	\$820,250	\$12,337,252
Total Expenditures	\$347,924	\$1,560,937	\$8,325,170	\$1,368,859	\$9,387,207	\$4,179,398	\$1,421,857	\$26,591,352
Net of Revenue Over Expenditures	(\$347,924)	(\$1,237,950)	(\$6,077,164)	(\$647,088)	(\$5,650,269)	\$307,902	(\$601,607)	(\$14,254,100)
Total Interfund Transfers	\$0	(\$879,689)	(\$140,000)	\$87,028	(\$258,262)	\$15,000	(\$184,421)	(\$1,360,343)
Net Surplus (Deficit)	(\$347,924)	(\$2,117,639)	(\$6,217,164)	(\$560,060)	(\$5,908,531)	\$322,902	(\$786,028)	(\$15,614,443)
Capital Budget	\$0	\$859,000	\$28,000	\$0	\$106,860	\$330,980	\$0	\$1,324,840

* 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.

Community and Protective Services Department **Scope of Services**

Community and Protective Services Department is made up of four functional units as depicted in the above operations chart.

The scope of services is described as:

- **Fire Services** provides fire, ambulance and rescue services as well as public education and awareness programs for the City of Leduc and surrounding areas of Leduc County. Response is provided to emergency events including fires, medical events, and hazardous materials events along with pre incident planning, emergency preparedness and Fire Safety Code inspections.
- Recreation and Community Development provides recreation services including aquatics, fitness, community recreation programs and amenities at the Leduc Recreation Centre (LRC), coordinates special event opportunities for residents and bookings of civic facilities. The business unit also plans parks, recreation, multiway and culture facility improvements and supports based recreation, arts and culture organizations that provide opportunities for active, healthy lifestyles for Leduc residents.
- Family and Community Support Services (FCSS) provides services, through partnerships and collaboration, based on identified needs and priorities to build the capacity to enhance, strengthen and support the well-being of individuals, families and the community.
- Enforcement Services is provided through a collaborative partnership between the Leduc Enforcement Services and the Royal Canadian Mounted Police, and provides "safe homes, safe communities" through education, consultation, enforcement, investigation and awareness.

Community and Protective Services Service Profiles for 2019

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.

Maintain the Municipal Emergency Plan as required by the Emergency Management Act and coordinate the activities of the City of Leduc Emergency Management Team in:

- Emergency response
- Major event planning
- 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 for the City of Leduc, contributing to the preparedness of the City of Leduc 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:

Build and strengthen local arts, culture and heritage programming and facilities.

Outputs:

- Ongoing liaison with arts, culture & heritage groups:
 - Maclab Centre for the Performing Arts
 - Leduc Arts Foundry
 - Dr. Woods House Museum
 - Alberta Legacy Development Society (Grain Elevator)
 - Stageworks Centre for the Performing Arts
 - Leduc Drama Society
 - Leduc Art Club
 - Stone Barn Garden
- Development and management of the Public Art Program:
 - Creating a Public Art Policy grounded in best-practice and local engagement
 - Arts Selection Committee Coordination
 - Unveiling 1-2 Public Art Projects each year
 - Coordinating art displays

Strategic Alignment:

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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 Society would continue in an advisory capacity with the City assuming primary responsibility for the day-to-day operations of the theatre and its staff team as well as establishing the long term planning for the facility.

Outputs:

- Draft and manage agreements:
 - Black Gold Regional Schools
 - Maclab Society
 - TicketPro
 - User Groups
 - Artists
- Develop and manage a communication and marketing plan
- Oversee Human Resources:
- Recruitment for positions
- Manage the financial transition:
 - Operating Budget
 - 10 year Capital Plan
- Coordinate any IT requirements

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.

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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:

Plan and host Board development workshops and learning sessions; provide advisory support for community groups.

Outputs:

- Annual partnerships with regional municipalities and local organizations to offer opportunities on board development
- Development and organizational funding
- Minimum 3 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 new Canadians

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: CSD - 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.

- Provide grant writing support
- Liaise and provide consultative services to over 120 community groups
- Track government grant submissions for community groups

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Secondary Outcomes:

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Business Unit: Community Development

Community Development Projects

Description:

Planning and implementation of community partnership projects such as the rodeo community storage building, rugby clubhouse, outdoor rink, new school athletic fields and playgrounds, and Communities in Bloom.

Outputs:

- Regular contact and a full report at the end of each project in partnership with the community association
- Communities in Bloom
 - Maintain 5 bloom standing on an annual basis
 - Good Growing Neighbours
- Playground development and partnerships
- Recreational facility planning and development

Strategic Alignment:

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Business Unit: Community Development

Multiway Development

Description:

Planning and development of multiway trails throughout Leduc excluding Telford Lake area.

Outputs:

- Multiway planning and development to allow for all residents to be within 400m of the multiway, park, open space or trail system.
- 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 Grants and Travel Grants.

- Coordinate the Grants to Organizations program including collaboration with the Family and Community Support Services (FCSS) and Parks, Recreation and Culture (PRC) Boards
- Coordinate grant review process
- Coordinate and process of Event Hosting and Travel grant requests

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: Community Development

Parks, Open Spaces and Trails Development

Description:

Planning and development of city-owned 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

Special Event Development

Description:

Plan, coordinate and evaluate 6-11 special events/festivals annually for residents of the City of Leduc. Provide and support events that will attract in excess of 20,000 people annually. Provide support to community events where the City of Leduc can assist or act as a partner.

- Community Information and Registration Day (March and September)
- Volunteer Recognition Evening (April)
- Canadian Tire Jumpstart Celebration (May)
- Canada Day Parade Support
- Canada Day Celebrations (July 1)
- Rock the Rails (August)
- Party in the Park (September)

Strategic Alignment:

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Business Unit: Community Development

Sports Hall of Fame Program

Description:

Manage the Sports Hall of Fame program including nomination & induction process.

Outputs:

- Manage the nomination and induction process
- Plan and host an annual celebration for the new inductees
- Ensure the Sports Hall of Fame display at the LRC is updated

Strategic Alignment:

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Business Unit: Community Development

Telford Lake Development

Description:

Rowing venue, North Telford recreational lands and multiway development in and around the Telford Lake.

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

Strategic Alignment:

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Secondary Outcomes:

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Business Unit: Community Development

Volunteer Leduc

Description:

Manage the City of Leduc volunteer program including recognition events.

Outputs:

- Volunteer Leduc database and website management
- Promote volunteer opportunities
- Provide volunteer training and management
- Coordinate Citizen Recognition Committee and Citizens of Distinction awards program
- Coordinate volunteer recognition events
 - Volunteer Appreciation Banquet
 - Rave Program

Strategic Alignment:

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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:

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

Strategic Alignment:

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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:

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

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 on 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:

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

Strategic Alignment:

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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:

- Number of FCSS volunteers
- Number of FCSS volunteer hours

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.

- Public education and awareness programs including but not restricted to:
 - PARTY Program,
 - Fire Prevention Week,
 - School Tours,
 - Seniors programs,
 - Community open houses,
 - Public Access to Defibrillation (PAD)
 - 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,
 - 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.
- KnokBox FDC program

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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.

Outputs:

- Provide response to ambulance calls at the advanced life support level as required by AHS.
- Ensure that the essential service of EMS delivery in our community is well represented in discussions with AHS.
- Ensure that our EMS system maintains its accreditation seal with Accreditation Canada which it received in March of 2018
- Ensure that all qualified personnel are current in today's best practices for EMS delivery
- Provide a cost/benefit analysis in 2019 to ensure that we are at a minimum revenue neutral
- Medical co-response utilizing firefighting crews and apparatus delivered at the following service level:
 - Basic Life Support
 - Advanced Life Support where qualified staff is available

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: 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.

- 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 behind Council's Level of Service, Leduc Fire Service Policy Number 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.

- 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 competent third party service providers

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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:

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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.

- 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 competent third party service providers.
- Confined space rescue
 - Site security
 - Incident command
 - All confined space rescues will be performed by competent third party service providers
- Trench rescue:
 - Site security
 - Incident command
 - All trench rescue operations will be performed by competent 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 competent third party service providers.
- Elevator Rescue to NFPA 1001 Professional Qualification for Firefighters

Strategic Alignment:

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Secondary Outcomes:

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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 Number 11.00:24

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:

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: 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.

- 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

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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:

- Court support
- Public Services
- Shift Support
- Total number of files annually
- Number of criminal record checks
- Number of calls or visits from the public

Increase effectiveness of CPO and RCMP members.

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Secondary Outcomes:

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Business Unit: Enforcement Services

Enforcement Services Activities

Description:

Provide enforcement services within the scope of the Community Peace Officer program including traffic enforcement, bike patrols, municipal bylaw enforcement and community initiatives.

Outputs:

- 6 officer-violator contacts/shift
- Number of calls for service
- Number of Community Hours
- Number of self-generated calls

Strategic Alignment:

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Secondary Outcomes:

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Business Unit: Enforcement Services

Enforcement Services Education

Description:

Provide educational opportunities to increase and promote safety in the community.

- Education/Media Campaigns
- Community Event Participation
- School Liaison

Strategic Alignment:

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Secondary Outcomes:

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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.

- Traffic blitz with focus on impaired driving
- Increased enforcement with a focus on risky driving behaviours including distracted driving, intersection safety and stunting.

Strategic Alignment:

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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.

- Revenue from seasonal user groups
- Revenue from group bookings and rec swims
- 40,000+ hours of scheduled staffing (55+ 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
- response to all major first aid emergencies at the Leduc Recreation Centre and Outdoor Pool
- stakeholder engagement
- work in partnership with Facility and Property Services
- 175,000+ spontaneous use visits (indoor pool)
- 17,000+ visits (outdoor pool)

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 is 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
- 3,000+ public registrants
- 1,200+ school (student) registrants
- 30,000+ public lessons attended
- 8,000+ school lessons
- 15,000+ drop-in aquatic fitness visits
- Generate program revenue
- Best aquatic experience with high customer satisfaction
- Facilitate public understanding of pool rules, policies, and procedures as well as general water safety
- Provide 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-of 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-of 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; Guest Services standardized training program
- Cross-training opportunities with other Leduc Recreation Centre departments
- Staff retention focus

Strategic Alignment:

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Secondary Outcomes:

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Business Unit: Business Services

Operations of the Leduc Recreation Centre

Description:

Management of strategic priorities, operational and capital plans for the LRC. Membership campaigns, program information, website.

- Equipment and facility 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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Business Unit: Business Services

Promotions and Marketing

Description:

Promotion and marketing of City recreation programs and services and the Leduc Recreation Centre 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 event, 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 partnerships 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:

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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:

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 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.

- Managing lease contract management terms and conditions
- Initiating lease extension discussions in advance of expiration
- Development of RFP's for Community lease space when required
- Tenant relations and liaison

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:

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 Municipal Indoor Amenities, Sports Fields, Park and Open Spaces

Description:

Scheduling of indoor municipal buildings and outdoor sport fields, parks and open spaces for community users & organizations, lease holders, sponsors, programs, services, members, and City department needs in a fair and equitable manner; optimize revenue while providing effective & efficient scheduling, management and understanding of use to minimize operational expenses & resources.

- Manage scheduling for the following facilities:
 - 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 & lots
- Provide positive customer service experience
- Liaise, consult and communicate with City of Leduc internal and external partners, County of Leduc members, organizations, community groups and businesses
- Budgeting for amenity revenue management and highlights
- Research of best practices and implementation of a fees and charges strategy

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:

Working with organizations and hosts to ensure successful and safe events as regulated by provincial and municipal legislation and requirements. Inquiries, quotes, sales, LRC tours, business development, bids and packages. Interdepartmental cooperation is essential especially with Facilities (arenas and custodial), Corporate Services (marketing, communications and IT), as well as Public Works (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 expert advice, risk management assessments, recommendations and details for event success.
- Management and communication of municipal and provincial legislation including permit, licensing requirements, insurance, AHS, bylaw, enforcement services communication, 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:

Ensure patron use of facilities 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:

Monitor patron use of facilities while they are open to the public.

Provide a positive customer service experience.

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 & manage patron use during identified spontaneous activity needs 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:

- Communication internal, external-social media, schedules and City Guide content.
- Trend monitoring User expectation and use trends with participation stats, activity tracking.
- Customer Service Provide positive user experience
- Leisure Attendant supervision and scheduling

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 from 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
- Regular 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 Fitness Centre & Track per year

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: 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.

- Generate yearly revenue from personal training
- Generate yearly revenue from registered fitness programs
- Deliver high quality registered programs that meet participation requirements and revenue targets
- Delivery of high quality drop-in fitness classes at times convenient 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
- Work with schools on fitness programming

Strategic Alignment:

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Business Unit: Fitness

Recreational Program Development and Events

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
- 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
- Healthy Hearts Program Partnership
- Prescription to Get Active increase participation in the program annually (+10% of prescriptions transfer into a paid membership at the Leduc Recreation Centre)

Strategic Alignment:

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Business Unit: Recreation Programs & Child Minding

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 (5,800 annually)

1,828 annual operation hours

Strategic Alignment:

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Business Unit: Recreation Programs & Child Minding

Building Safety and Security

Description:

Record, investigate and resolve all facility and patron incidents.

- Risk mitigation
- Theft prevention strategy development and implementation (facility enhancements as required)
- Ongoing initiative aimed at education of staff, creating awareness, 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.

Secondary Outcomes:

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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 with 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.

- Implement the Sport Tourism Master Plan
- Coordinate and administer the Sport Development Grant annually for events and events needing 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



Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

		2016	2017	2018*	2018	2019	2020	2021
		Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Revenue								
Enforcement Services		2,267,456	1,335,790	597,551	1,170,800	1,337,069	1,337,069	1,337,069
Government Transfers		4,756,703	4,832,123	4,190,120	4,919,904	4,848,546	4,700,577	4,717,631
Other Income		203,300	266,400	238,600	245,440	278,350	292,600	306,850
Rent Revenue		1,697,909	1,762,085	1,248,438	1,784,999	1,831,165	1,848,665	1,826,665
Sale of Services		4,197,892	3,748,952	2,803,465	3,861,781	4,001,975	4,057,375	4,116,475
Utility Services Revenue		0	0	0	24,478	40,147	40,147	40,147
	Total Revenues	13,123,259	11,945,351	9,078,175	12,007,402	12,337,252	12,276,433	12,344,837
Expenditures								
Employee Benefits		2,344,941	2,390,151	1,952,987	2,739,946	2,735,894	2,774,373	2,738,588
Salaries & Wages		12,295,437	12,963,376	10,615,141	13,879,762	14,270,349	14,258,978	14,526,394
	Total Staff Costs	14,640,378	15,353,527	12,568,128	16,619,709	17,006,244	17,033,351	17,264,982
Bank Charges & Interest		167,022	76,160	25,357	98,412	100,662	100,862	101,062
Contract Services		6,883,533	5,398,245	3,928,270	6,254,244	6,652,980	6,572,973	6,894,852
General Services		117,200	158,772	110,251	179,164	176,836	189,773	203,678
Grants to Organizations		212,740	216,376	213,746	133,500	195,500	195,500	195,500
Inter-Divisional Expenses		351,000	474,617	0	395,741	422,385	439,281	473,011
Interest on Long Term Debt		23,359	20,087	12,583	20,079	15,121	9,934	4,510
Materials & Supplies		1,172,780	1,197,744	815,171	1,420,969	1,349,150	1,228,993	1,314,978
Repairs & Maintenance		110,679	90,259	52,597	175,570	172,423	175,036	333,309
Telephone & Communications		30,951	12,615	12,441	21,434	22,109	22,159	22,437
Training & Development		354,802	345,657	221,328	407,386	448,063	423,521	444,705
Utilities - expense		0	0	0	22,350	29,880	29,880	29,880
То	tal Operational Costs	9,424,067	7,990,531	5,391,743	9,128,848	9,585,109	9,387,912	10,017,922
	Total Expenditures	24,064,445	23,344,058	17,959,871	25,748,557	26,591,352	26,421,264	27,282,904
Net of Revenue Over Expenditure		(10,941,185)	(11,398,708)	(8,881,696)	(13,741,155)	(14,254,100)	(14,144,831)	(14,938,067)
Net Interfund Transfers								
Debt Repayment		(85,617)	(109,209)	(62,312)	(109,384)	(114,343)	(119,529)	(124,953)
Transfers to Reserves		(1,255,272)	(1,475,805)	(0_,0)	(1,735,895)	(1,827,784)	(1,840,504)	(1,823,462)
Transfers from Reserves		212,351	463,138	0	323,724	581,783	46,326	344,433
	al Interfund Transfers	(1,128,538)	(1,121,876)	(62,312)	(1,521,555)	(1,360,343)	(1,913,706)	(1,603,982)
"Net Surplus (Deficit)"		(12,069,724)	(12,520,584)	(8,944,008)	(15,262,710)	(15,614,443)	(16,058,537)	(16,542,049)
		(12,000,124)	(12,020,004)	(0,074,000)	(10,202,710)	(10,014,440)	(10,000,007)	(10,042,049)

Operating Budget Summary - Community & Protective Services Administration

		2016	2017	2018*	2018	2019	2020	2021
		Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Expenditures								
Employee Benefits		58,977	60,168	45,951	57,715	57,715	57,715	57,715
Salaries & Wages		278,578	285,147	219,756	276,510	276,510	276,510	276,510
	Total Staff Costs	337,555	345,316	265,707	334,224	334,224	334,224	334,224
Inter-Divisional Expenses		3,000	0	0	0	0	0	0
Materials & Supplies		2,419	2,128	1,035	2,750	3,400	3,400	3,450
Training & Development		4,086	5,415	5,961	8,400	10,300	10,000	10,500
	Total Operational Costs	9,505	7,544	6,996	11,150	13,700	13,400	13,950
	Total Expenditures	347,060	352,860	272,703	345,374	347,924	347,624	348,174
Net of Revenue Over Expen	ditures	(347,060)	(352,860)	(272,703)	(345,374)	(347,924)	(347,624)	(348,174)
"Net Surplus (Deficit)"		(347,060)	(352,860)	(272,703)	(345,374)	(347,924)	(347,624)	(348,174)



Operating Budget Summary - Culture & Community Development

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	Actual	Actual	Adda TTD	Dudget	Duuget	Duuget	Duuget
Government Transfers	0	0	0	18,750	25,000	25,000	25,000
Rent Revenue	240	4,472	4,417	58,499	66,665	66,665	66,665
Sale of Services	48,986	41,951	39,065	154,981	191,175	191,175	191,175
Utility Services Revenue	0	0	0	24,478	40,147	40,147	40,147
Total Revenue	s 49,226	46,423	43,482	256,708	322,987	322,987	322,987
Expenditures							
Employee Benefits	159,593	143,587	120,401	226,268	167,891	166,905	166,905
Salaries & Wages	700,674	672,239	578,878	1,030,096	704,821	694,741	694,741
Total Staff Cost	s 860,267	815,826	699,280	1,256,363	872,712	861,646	861,646
Bank Charges & Interest	0	0	0	6,150	8,400	8,600	8,800
Contract Services	145,597	161,471	144,515	257,080	341,823	307,600	309,923
General Services	3,315	350	0	4,900	1,836	1,873	1,910
Grants to Organizations	112,740	116,376	113,746	33,500	33,500	33,500	33,500
Inter-Divisional Expenses	11,200	0	0	0	0	0	0
Interest on Long Term Debt	23,359	19,660	8,480	15,976	11,958	7,767	3,396
Materials & Supplies	268,230	242,095	157,096	314,464	179,763	175,242	176,126
Repairs & Maintenance	15,057	17,170	2,345	42,925	51,828	52,416	206,064
Telephone & Communications	0	0	0	1,875	2,550	2,600	2,653
Training & Development	19,734	17,784	14,367	32,848	26,687	28,149	28,227
Utilities - expense	0	0	0	22,350	29,880	29,880	29,880
Total Operational Cost	s 599,233	574,906	440,549	732,067	688,225	647,627	800,479
Total Expenditure	s 1,459,500	1,390,732	1,139,829	1,988,431	1,560,937	1,509,274	1,662,125
Net of Revenue Over Expenditures	(1,410,274)	(1,344,310)	(1,096,347)	(1,731,723)	(1,237,950)	(1,186,287)	(1,339,138)
Net Interfund Transfers							
Debt Repayment	(85,617)	(89,310)	(46,089)	(93,161)	(97,179)	(101,369)	(105,741)
Transfers to Reserves	(427,084)	(427,084)	0	(837,312)	(839,927)	(839,927)	(839,927)
Transfers from Reserves	42,176	0	0	69,517	57,417	8,500	1,000
Total Interfund Transfer	rs (470,525)	(516,394)	(46,089)	(860,956)	(879,689)	(932,796)	(944,668)
"Net Surplus (Deficit)"	(1,880,799)	(1,860,703)	(1,142,436)	(2,592,679)	(2,117,639)	(2,119,083)	(2,283,806)

Operating Budget Summary - Enforcement Services

		2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue								
Enforcement Services		2,267,456	1,335,790	597,551	1,170,800	1,337,069	1,337,069	1,337,069
Government Transfers		710,256	743,472	735,820	748,675	759,937	771,968	784,022
Sale of Services		548,204	72,973	66,123	108,500	151,000	151,000	151,000
	Total Revenues	3,525,916	2,152,235	1,399,495	2,027,975	2,248,006	2,260,037	2,272,091
Expenditures								
Employee Benefits		375,946	390,124	329,625	454,318	453,799	468,458	468,458
Salaries & Wages		1,581,630	1,662,783	1,406,769	1,881,974	1,917,945	1,973,084	1,972,593
	Total Staff Costs	1,957,576	2,052,908	1,736,395	2,336,293	2,371,744	2,441,542	2,441,051
Bank Charges & Interest		590	300	200	1,000	1,000	1,000	1,000
Contract Services		6,373,958	4,893,486	3,449,885	5,526,794	5,753,445	5,845,851	6,016,507
Inter-Divisional Expenses		71,800	96,667	0	98,894	79,741	82,931	89,299
Materials & Supplies		27,061	45,759	32,215	42,650	57,850	53,850	53,850
Repairs & Maintenance		4,710	5,576	17,610	30,000	30,000	30,000	30,000
Training & Development		15,630	19,875	19,795	26,485	31,390	26,000	28,000
	Total Operational Costs	6,493,750	5,061,663	3,519,706	5,725,823	5,953,426	6,039,632	6,218,656
	Total Expenditures	8,451,326	7,114,571	5,256,100	8,062,116	8,325,170	8,481,174	8,659,707
Net of Revenue Over Expend	ditures	(4,925,410)	(4,962,336)	(3,856,606)	(6,034,141)	(6,077,164)	(6,221,137)	(6,387,616)
Net Interfund Transfe	rs							
Transfers to Reserves		(278,000)	(350,000)	0	(150,000)	(150,000)	(150,000)	(150,000)
Transfers from Reserves		11,520	17,710	0	28,930	10,000	10,000	10,000
	Total Interfund Transfers	(266,480)	(332,290)	0	(121,070)	(140,000)	(140,000)	(140,000)
"Net Surplus (Deficit)"		(5,191,890)	(5,294,626)	(3,856,606)	(6,155,211)	(6,217,164)	(6,361,137)	(6,527,616)



Operating Budget Summary - Family & Community Support Services

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue							
Government Transfers	865,582	833,977	849,271	845,871	671,671	671,671	671,671
Sale of Services	54,512	52,049	40,455	47,800	50,100	50,100	50,100
Total Reve	nues 920,095	886,026	889,726	893,671	721,771	721,771	721,771
Expenditures							
Employee Benefits	163,706	179,319	135,408	198,681	185,005	175,431	175,431
Salaries & Wages	809,492	861,675	689,034	977,851	864,380	778,021	778,021
Total Staff C	Costs 973,199	1,040,994	824,442	1,176,532	1,049,385	953,452	953,452
Bank Charges & Interest	1,347	0	0	2,000	2,000	2,000	2,000
Contract Services	90,015	48,708	59,773	78,540	63,700	58,700	58,700
Grants to Organizations	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Materials & Supplies	99,623	139,152	131,042	273,500	124,900	125,000	125,400
Repairs & Maintenance	0	0	148	10,200	200	200	200
Training & Development	15,598	14,828	12,944	30,493	28,674	27,100	27,250
Total Operational C	Costs 306,583	302,688	303,907	494,733	319,474	313,000	313,550
Total Expendi	tures 1,279,782	1,343,683	1,128,349	1,671,265	1,368,859	1,266,452	1,267,002
Net of Revenue Over Expenditures	(359,687)	(457,656)	(238,623)	(777,594)	(647,088)	(544,681)	(545,231)
Net Interfund Transfers							
Transfers to Reserves	(13,500)	(13,500)	0	(13,905)	(13,905)	(13,905)	(14,323)
Transfers from Reserves	0	116,712	0	129,900	100,933	0	0
Total Interfund Tran	sfers (13,500)	103,212	0	115,995	87,028	(13,905)	(14,323)
"Net Surplus (Deficit)"	(373,187)	(354,444)	(238,623)	(661,599)	(560,060)	(558,586)	(559,554)

Operating Budget Summary - Fire Services

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	710100			Duugot	Duugot	Duugot	Dudget
Government Transfers	2,628,844	2,645,982	2,209,675	2,784,938	2,784,938	2,784,938	2,784,938
Sale of Services	941,069	1,067,588	813,526	936,000	952,000	952,000	951,500
Total Reven	ues 3,569,913	3,713,570	3,023,201	3,720,938	3,736,938	3,736,938	3,736,438
Expenditures							
Employee Benefits	1,093,347	1,115,867	890,949	1,174,637	1,170,394	1,170,394	1,098,781
Salaries & Wages	5,998,027	6,616,787	5,079,488	6,362,125	6,769,524	6,653,905	6,769,524
Total Staff Co	osts 7,091,374	7,732,654	5,970,437	7,536,762	7,939,919	7,824,300	7,868,306
Bank Charges & Interest	164,372	74,911	24,988	89,262	89,262	89,262	89,262
Contract Services	196,728	198,625	179,977	234,790	225,072	196,182	343,382
Inter-Divisional Expenses	237,200	377,950	0	296,847	342,644	356,350	383,712
Interest on Long Term Debt	0	427	4,103	4,103	3,162	2,167	1,114
Materials & Supplies	417,250	435,701	234,718	393,530	477,707	395,896	483,022
Repairs & Maintenance	34,589	22,501	13,688	29,795	29,795	29,795	29,795
Telephone & Communications	30,951	12,615	12,441	19,559	19,559	19,559	19,784
Training & Development	243,359	242,022	125,382	233,415	260,087	234,282	260,258
Total Operational Co	osts 1,324,448	1,364,751	595,296	1,301,301	1,447,288	1,323,493	1,610,329
Total Expenditu	ıres 8,415,822	9,097,405	6,565,732	8,838,063	9,387,207	9,147,793	9,478,635
Net of Revenue Over Expenditures	(4,845,909)	(5,383,835)	(3,542,531)	(5,117,125)	(5,650,269)	(5,410,855)	(5,742,197)
Net Interfund Transfers							
Debt Repayment	0	(19,899)	(16,223)	(16,223)	(17,164)	(18,159)	(19,212)
Transfers to Reserves	(302,127)	(387,560)	0	(457,977)	(514,531)	(514,531)	(520,206)
Transfers from Reserves	116,018	324,686	0	17,577	273,433	20,326	333,433
Total Interfund Transi	fers (186,109)	(82,773)	(16,223)	(456,623)	(258,262)	(512,364)	(205,985)
"Net Surplus (Deficit)"	(5,032,018)	(5,466,609)	(3,558,754)	(5,573,748)	(5,908,531)	(5,923,219)	(5,948,182)



Operating Budget Summary - Leduc Recreation Centre Operations

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue							
Government Transfers	139,229	131,662	85,608	121,910	125,000	112,000	112,000
Rent Revenue	1,691,419	1,750,205	1,236,136	1,719,500	1,757,000	1,774,500	1,752,500
Sale of Services	2,557,778	2,435,725	1,794,810	2,561,200	2,605,300	2,658,600	2,717,900
Total Reve	enues 4,388,426	4,317,592	3,116,554	4,402,610	4,487,300	4,545,100	4,582,400
Expenditures							
Employee Benefits	419,959	412,236	361,080	527,673	526,097	560,477	596,305
Salaries & Wages	2,547,312	2,432,578	2,277,987	2,845,842	2,903,756	3,049,204	3,201,492
Total Staff (Costs 2,967,270	2,844,814	2,639,067	3,373,515	3,429,853	3,609,681	3,797,797
Bank Charges & Interest	712	949	169	0	0	0	0
Contract Services	77,236	95,050	89,087	115,540	113,940	109,640	111,340
General Services	113,885	158,422	110,251	174,264	172,000	184,900	198,768
Inter-Divisional Expenses	22,000	0	0	0	0	0	0
Materials & Supplies	283,738	273,210	226,860	321,550	338,600	326,625	331,650
Repairs & Maintenance	55,737	42,241	16,975	59,100	57,000	59,025	63,650
Training & Development	2,547,3122,432,5782,277,987Total Staff Costs2,967,2702,844,8142,639,067nterest71294916977,23695,05089,087113,885158,422110,251penses22,00000es283,738273,210226,860ance55,73742,24116,975oment49,02741,85636,526Total Operational Costs602,335611,728479,869Total Expenditures3,569,6053,456,5423,118,935	66,698	68,005	67,195	67,345		
Total Operational O	Costs 602,335	611,728	479,869	737,152	749,545	747,385	772,753
Total Expendi	tures 3,569,605	3,456,542	3,118,935	4,110,667	4,179,398	4,357,066	4,570,550
Net of Revenue Over Expenditures	818,821	861,050	(2,381)	291,943	307,902	188,034	11,850
Net Interfund Transfers							
Transfers from Reserves	0	0	0	35,300	15,000	0	0
Total Interfund Tran	sfers 0	0	0	35,300	15,000	0	0
"Net Surplus (Deficit)"	818,821	861,050	(2,381)	327,243	322,902	188,034	11,850



Operating Budget Summary - Recreation Services

		2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue								
Government Transfers		412,791	477,030	309,746	399,760	482,000	335,000	340,000
Other Income		203,300	266,400	238,600	245,440	278,350	292,600	306,850
Rent Revenue		6,250	7,409	7,885	7,000	7,500	7,500	7,500
Sale of Services		47,343	78,666	49,487	53,300	52,400	54,500	54,800
	Total Revenues	669,684	829,505	605,718	705,500	820,250	689,600	709,150
Expenditures								
Employee Benefits		73,414	88,849	69,573	100,655	174,992	174,992	174,992
Salaries & Wages		379,723	432,166	363,228	505,365	833,415	833,515	833,515
	Total Staff Costs	453,136	521,015	432,801	606,019	1,008,407	1,008,507	1,008,507
Contract Services		0	905	5,033	41,500	155,000	55,000	55,000
General Services		0	0	0	0	3,000	3,000	3,000
Grants to Organizations		0	0	0	0	62,000	62,000	62,000
Inter-Divisional Expenses		5,800	0	0	0	0	0	0
Materials & Supplies		74,460	59,699	32,205	72,525	166,930	148,980	141,480
Repairs & Maintenance		586	2,771	1,831	3,550	3,600	3,600	3,600
Training & Development		7,368	3,877	6,352	9,047	22,920	30,795	23,125
Tota	al Operational Costs	88,214	67,251	45,421	126,622	413,450	303,375	288,205
	Total Expenditures	541,350	588,266	478,222	732,641	1,421,857	1,311,882	1,296,712
Net of Revenue Over Expenditur	es	128,334	241,239	127,495	(27,141)	(601,607)	(622,282)	(587,562)
Net Interfund Transfers								
Transfers to Reserves		(234,561)	(297,661)	0	(276,701)	(309,421)	(322,141)	(299,006)
Transfers from Reserves		42,637	4,030	0	42,500	125,000	7,500	0
Tota	I Interfund Transfers	(191,924)	(293,631)	0	(234,201)	(184,421)	(314,641)	(299,006)
"Net Surplus (Deficit)"		(63,590)	(52,392)	127,495	(261,342)	(786,028)	(936,923)	(886,568)



Community & Protective Services 2019 - 2028 Capital and One Time Project Expenditures

50.000		400.000								450,0
50,000	-	400,000	-	-	-	-	-	-	-	450,00
-	60,000	-	-	-	-	65,000	-	-	-	125,00
-	60,000	-	-	-	-	65,000	-	-	-	125,00
25.000	25.000	-					-	-	-	50,00
		-	-	-	-	-	-	-	-	25,00
	-	25,500	78,290	30,125	-	50,100	50,100	-	-	234,1
50,000	25,000	25,500	78,290	30,125	-	50,100	50,100	-	-	309,1
105.000	-	-	-	-	-	-	-	-	-	105,0
	33,000	33,500	3,500	33,500	3,500	4,000	34,000	4,000	-	202,0
							10,000		30,000	240,0
15,000	30,000	15,000	30,000	15,000	30,000	15,000		15,000	30,000	225,0
10,000	455,000	260,000	255,000	260,000	55,000	460,000	255,000	55,000	55,000	2,120,0
10,000	-	35,000	535,000	10,000	-	10,000	-	10,000	-	610,0
10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	50,0
10,000	-	10,000	-	10,000	-	85,000	-	10,000	-	125,0
-	340,000	25,000	50,000	564,000	310,000	175,000	96,000	-	10,000	1,570,0
-	40,000	-	-	-	20,000	-	-	-	-	60,0
-	40,000	-	-	-		-	-	-	-	40,0
-		-	20,000	-	25,000	-	20,000	-	-	90,0
		-		-		-		-	40.000	120,0
-	-	-		350.000		250.000		-	-	1,225,0
243,000	1,003,000	418,500	938,500	1,282,500	853,500	1,039,000	705,000	134,000	165,000	6,782,0
150.000	250.000	250.000	250.000	250.000	250.000	250.000	50.000	50.000	50.000	1,800,0
									,	188,0
		25,000	25.000	25.000	25.000	25.000	25.000	25.000	25,000	370,0
	23,000	25,000	20,000	20,000	20,000	20,000	23,000	20,000	23,000	45,0
516,000	287,000	275,000	275,000	275,000	275,000	275,000	75,000	75,000	75,000	2,403,0
60.000	-	-	-	-	-	-	-	-	-	60,00
	-	-	60.000	-	-	20.000	40.000	-	25.000	173,0
	-	-		-	-			-		16,8
	-	-	-	15.000	-	-	-	-	-	30,0
	-	-		-			-	-	-	15,0
	390.000	-	-	-	-	-	-	-	-	390,0
		45 000					-			45,0
-	-	-	900.000	-	-	-	-	-	-	900,0
		-						-	-	70,0
-	-	-	25,000	-	-	-	-	-	-	25,0
134,860	390,000	45,000	1,055,000	15,000	-	20,000	40,000	-	25,000	1,724,8
-	230,000	175,000	125,000	125,000	-	-	-	-	-	655,0
-	230,000	175,000	125,000	125,000	-	-	-	-	-	655,0
										-
146,880	128,180	106,780	107,825	113,955	111,810	108,180	113,875	103,465	104,665	1,145,6
			78,000		140,000					932,0
										330,8
			20,000	20,000	20,000	20,000		20,000	20,000	50,0
330,980	307,380	236,780	214,325	228,955	277,810	221,180	226,875	197,965	216,165	2,458,4
				1,956,580	1,406,310	1,670,280	1,096,975	406,965	481,165	14,907,3
1,324,840	2,302,380	1,575,780	2,686,115	1,956,580	1,400,510	1,070,280	1,050,575	400,905	401,105	14,507,5
	25,000 25,000 30,000 30,000 15,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 15,000 145,000 145,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 15,000 14,000 14,000 15,000 14,000 14,000 15,000 14,000 14,000 15,000 14,000 14,000 14,000 15,000 14,000	50,000 - 60,000 60,000 25,000 25,000 25,000 25,000 25,000 25,000 50,000 25,000 50,000 25,000 50,000 33,000 30,000 33,000 30,000 30,000 105,000 - 10,000 45,000 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 25,000 15,000 25,000 15,000 - 15,000 - 15,000 - 15,000 - 15,000 - 10,000 - <td>50,000 - 400,000 - 60,000 - - 60,000 - - 60,000 - - 25,000 25,000 - - - 25,500 25,000 50,000 25,000 25,500 - - - 25,500 - 53,000 30,000 33,500 33,000 33,500 30,000 30,000 15,000 - - 105,000 - - 10,000 - 10,000 45,000 260,000 - 35,000 10,000 - 10,000 - 10,000 - - 40,000 - 10,000 - - - 40,000 - - - - - 40,000 - - - - - 10,000 1,003,000 25,000 - - 150,000 1,</td> <td>50,000 - 400,000 - - 60,000 - - - 60,000 - - - 60,000 - - 25,000 25,000 - - - - 25,500 78,290 50,000 25,000 25,500 78,290 - - - - 53,000 33,000 33,500 3,500 30,000 30,000 35,000 25,000 10,000 - - - - 340,000 260,000 255,000 10,000 - - - - 40,000 - - - 40,000 - - - 40,000 - - - 40,000 - - - 40,000 - - - 40,000 - - - 10,000 -</td> <td>50,000 - 400,000 - - - 60,000 - - - - 60,000 - - - - - 25,000 - - - - - 25,500 78,290 30,125 50,000 25,000 25,500 78,290 30,125 50,000 25,000 25,500 78,290 30,125 50,000 25,000 30,000 33,500 33,500 30,000 30,000 35,000 260,000 255,000 260,000 10,000 - 10,000 10,000 10,000 10,000 - 10,000 10,000 10,000 10,000 - 10,000 - - - - 40,000 - - - - - 40,000 - - - - - 40,000 25,000 25,000 25,000 25,000<!--</td--><td>50,000 - 400,000 - - - - 60,000 - - - - - 25,000 25,000 - - - - - - 25,000 25,000 25,000 78,290 30,125 - - 105,000 25,000 25,500 78,290 30,125 - - 105,000 25,000 25,000 78,290 30,125 - - 105,000 30,000 33,000 33,000 33,000 30,000 30,000 10,000 10,000 45,000 25,000 25,000 25,000 30,000 30,000 10,000 - 10,000 - 10,000 -<td>50,000 . 400,000 - 60,000 - - - 65,000 - 60,000 - - - 65,000 25,000 25,000 - - - - - - - 25,500 78,290 30,125 - 50,100 50,000 25,000 25,500 78,290 30,125 - 50,100 50,000 33,000 33,000 33,000 33,000 30,000 10,000 40,000 105,000 -<td>50,000 . 400,000 . <t< td=""><td>50,000 ·</td></t<><td>50,000 . 400,000 . <t< td=""></t<></td></td></td></td></td>	50,000 - 400,000 - 60,000 - - 60,000 - - 60,000 - - 25,000 25,000 - - - 25,500 25,000 50,000 25,000 25,500 - - - 25,500 - 53,000 30,000 33,500 33,000 33,500 30,000 30,000 15,000 - - 105,000 - - 10,000 - 10,000 45,000 260,000 - 35,000 10,000 - 10,000 - 10,000 - - 40,000 - 10,000 - - - 40,000 - - - - - 40,000 - - - - - 10,000 1,003,000 25,000 - - 150,000 1,	50,000 - 400,000 - - 60,000 - - - 60,000 - - - 60,000 - - 25,000 25,000 - - - - 25,500 78,290 50,000 25,000 25,500 78,290 - - - - 53,000 33,000 33,500 3,500 30,000 30,000 35,000 25,000 10,000 - - - - 340,000 260,000 255,000 10,000 - - - - 40,000 - - - 40,000 - - - 40,000 - - - 40,000 - - - 40,000 - - - 40,000 - - - 10,000 -	50,000 - 400,000 - - - 60,000 - - - - 60,000 - - - - - 25,000 - - - - - 25,500 78,290 30,125 50,000 25,000 25,500 78,290 30,125 50,000 25,000 25,500 78,290 30,125 50,000 25,000 30,000 33,500 33,500 30,000 30,000 35,000 260,000 255,000 260,000 10,000 - 10,000 10,000 10,000 10,000 - 10,000 10,000 10,000 10,000 - 10,000 - - - - 40,000 - - - - - 40,000 - - - - - 40,000 25,000 25,000 25,000 25,000 </td <td>50,000 - 400,000 - - - - 60,000 - - - - - 25,000 25,000 - - - - - - 25,000 25,000 25,000 78,290 30,125 - - 105,000 25,000 25,500 78,290 30,125 - - 105,000 25,000 25,000 78,290 30,125 - - 105,000 30,000 33,000 33,000 33,000 30,000 30,000 10,000 10,000 45,000 25,000 25,000 25,000 30,000 30,000 10,000 - 10,000 - 10,000 -<td>50,000 . 400,000 - 60,000 - - - 65,000 - 60,000 - - - 65,000 25,000 25,000 - - - - - - - 25,500 78,290 30,125 - 50,100 50,000 25,000 25,500 78,290 30,125 - 50,100 50,000 33,000 33,000 33,000 33,000 30,000 10,000 40,000 105,000 -<td>50,000 . 400,000 . <t< td=""><td>50,000 ·</td></t<><td>50,000 . 400,000 . <t< td=""></t<></td></td></td></td>	50,000 - 400,000 - - - - 60,000 - - - - - 25,000 25,000 - - - - - - 25,000 25,000 25,000 78,290 30,125 - - 105,000 25,000 25,500 78,290 30,125 - - 105,000 25,000 25,000 78,290 30,125 - - 105,000 30,000 33,000 33,000 33,000 30,000 30,000 10,000 10,000 45,000 25,000 25,000 25,000 30,000 30,000 10,000 - 10,000 - 10,000 - <td>50,000 . 400,000 - 60,000 - - - 65,000 - 60,000 - - - 65,000 25,000 25,000 - - - - - - - 25,500 78,290 30,125 - 50,100 50,000 25,000 25,500 78,290 30,125 - 50,100 50,000 33,000 33,000 33,000 33,000 30,000 10,000 40,000 105,000 -<td>50,000 . 400,000 . <t< td=""><td>50,000 ·</td></t<><td>50,000 . 400,000 . <t< td=""></t<></td></td></td>	50,000 . 400,000 - 60,000 - - - 65,000 - 60,000 - - - 65,000 25,000 25,000 - - - - - - - 25,500 78,290 30,125 - 50,100 50,000 25,000 25,500 78,290 30,125 - 50,100 50,000 33,000 33,000 33,000 33,000 30,000 10,000 40,000 105,000 - <td>50,000 . 400,000 . <t< td=""><td>50,000 ·</td></t<><td>50,000 . 400,000 . <t< td=""></t<></td></td>	50,000 . 400,000 . <t< td=""><td>50,000 ·</td></t<> <td>50,000 . 400,000 . <t< td=""></t<></td>	50,000 ·	50,000 . 400,000 . <t< td=""></t<>

Note: All projects costs after 2020 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.

INFRASTRUCTURE AND PLANNING

MAIN

Leduc





2019 Operational Budget and Core Services Infrastructure and Planning



	Infrastructure &								
	Planning	Economic			Public	Utility		Facility	
Metrics	Administration	Development	Planning	Public Services	Transportation	Services	Engineering	Services	Total
Staff – Full Time Equivalent (FTE) *	2.0	2.0	22.6	56.3	9.9	13.2	12.1	34.5	152.6
Total Revenue	\$0	\$0	\$3,949,317	\$2,867,215	\$312,975	\$15,524,059	\$2,802,888	\$306,562	\$25,763,016
Total Expenditures	\$341,046	\$730,812	\$2,793,651	\$11,043,017	\$2,931,658	\$11,585,934	\$3,640,809	\$7,778,422	\$40,845,349
Net of Revenue Over Expenditures	(\$341,046)	(\$730,812)	\$1,155,666	(\$8,175,802)	(\$2,618,683)	\$3,938,125	(\$837,921)	(\$7,471,860)	(\$15,082,333)
Total Interfund Transfers	\$0	\$0	(\$2,040,328)	(\$1,261,856)	(\$205,258)	(\$904,779)	(\$1,563,816)	(\$3,026,172)	(\$9,002,209)
Net Surplus (Deficit)	(\$341,046)	(\$730,812)	(\$884,662)	(\$9,437,658)	(\$2,823,941)	\$3,033,346	(\$2,401,737)	(\$10,498,032)	(\$24,084,543)
Capital Budget	\$0	\$0	\$435,000	\$4,026,900	\$1,313,000	\$518,700	\$17,818,000	\$4,862,196	\$28,973,796

* 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.

Infrastructure and Planning Department Scope of Services

Infrastructure and Planning Department is made up of five functional units as depicted in the above operations chart. The scope of services is described as:

- **Planning and Development** produces a hierarchy of documents based on Council's strategic vision that guide the planning and development of the physical, economic, and socio-cultural aspects of the City; and provide services to individual residents, community groups, business groups, and special interest groups to facilitate the planning process.
- Engineering and Infrastructure Services provides engineering and environmental expertise to the public, developers and the organization to ensure that all City infrastructure is designed and constructed safely and according to engineering and environmental best practices.
- **Public and Utility Services** provides services to maintain, operate and enhance the City's transportation system, parks system, and fleet services.
- Facility and Property Services provides maintenance, project and facility management for all City owned and operated buildings to ensure their safety, efficiency and sustainability through the use of effective monitoring and tracking systems.
- **Public Transportation** provides specialized transit services, the management of livery transport services, and partnering with Leduc County to deliver local and commuter bus service. Strategic planning and design for local and regional public transportation needs.

Infrastructure and Planning

Service Profiles for 2019

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 International Airport, with 24-hour S.C.A.D.A. monitoring and emergency response.

- 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

• Watermain 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:

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.

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: 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:

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:

5.2 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 on 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

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: E - 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 to Airport Accord
- Provide expertise on the following EMRB (Edmonton Metropolitan Region Board) priorities; Infrastructure Regional Transportation Mater Plan (IRTMP), Metropolitan Regional Servicing Plan (MRSP), Integrated Transportation and Transit Services working group (ITTSWG)

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.

Business Unit: Engineering

Project Management

Description:

Project management for capital infrastructure and roads projects, overseeing preliminary design, final design, and construction.

- 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 Ave 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 provide collection of waste, organics, and recyclables to 9,000 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)

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: Environmental Sustainability

Environmental Advocacy

Description:

Coordinate initiatives and resources internally to represent Leduc's environmental interests at external stakeholder groups.

Outputs:

- Play a leadership role at the Capital Region Waste Minimization Advisory Committee to ensure both the City's and the Leduc and District Regional Waste Management Authority's interests are addressed
- Participate in Capital Regional Sustainability Group to maintain contacts and provide partnership opportunities on environmental programs
- Participate in regional watershed 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 Management
- Consultative Technical Advice & Direction
- Energy Management
- Accommodation Planning
- Budget Estimates
- Construction/Site Inspections
- Change Orders
- Progress Payment Approvals

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: Capital Projects

Building Operations and Maintenance

Description:

Facilities maintenance, preventive maintenance, custodial, maintenance planning and execution.

Outputs:

- Building maintenance and repair: Structural/Electrical/Mechanical/OH&S Public Safety
- Computerized Maintenance Management (approximately 1500 work orders processed in annually)
- Security Services (manage security contracts, intrusion systems, implement and participate in video surveillance monitoring)
- Energy Management
- Preventive Maintenance Program (approximately 1930 PM's processed annually)
- Custodial Services for City facilities

Strategic Alignment:

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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 & 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

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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
 - 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 Leases (at various locations and sites)
 - Community Leases (at various buildings and sites) including the RCMP lease and space requirements
 - Land Acquisition, as required
 - Land Disposal, as required

Strategic Alignment:

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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 review and site inspections to monitor for substantial compliance with code requirements.

Outputs:

- Service delivery standards:
 - Residential 4 weeks
 - Commercial/Industrial 8 weeks

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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 reporting
- 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

Strategic Alignment:

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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.

- 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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Secondary Outcomes:

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Business Unit: Current Planning and Development

Enforcement

Description:

Enforcement of land use bylaw, applicable sections of the Municipal Government Act (MGA), and business license bylaw, which may include but is not limited to responding to complaints and/or compliance issues, conducting investigations, and issuing orders and notices.

- Enforce land use bylaw and applicable sections of the MGA to provide safety and security for the community
- Enforce business license bylaw to ensure all businesses operating within Leduc have a valid business license

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 in the community
- 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.

To achieve the economic growth vision, the City will focus collective and strategic economic development efforts on the following three (3) priority areas:

- 1. Business retention and expansion (BR&E);
- 2. Business and Investment Attraction (BIA);
- 3. Community Economic Development Readiness (CEDR).

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, LNEDA and other organizations to ensure measurable and cost-effective efforts in realizing economic results for the City of Leduc

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.

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.

- 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 & 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 & plans

Strategic Alignment:

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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 Executive, Council, and inter-departmental staff 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.

- 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 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

Eco Station 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.
- Organics collection site maintain site daily (April October)
- Haul organics to landfill one day per week or as required

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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 224 km (444 lane km) of paved roads and 80 km of multiway are monitored for surface quality.

- Inspections of paved highway, arterial, and collector roadways once every three years
- Hot crack sealing of paved lanes; arterial, collector, and residential roadways (different areas 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).

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Business Unit: Infrastructure Maintenance

Maintenance of Sidewalks

Description:

Inspection, maintenance, and construction of sidewalks, pararamps, 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 as appropriate following inspection, based on severity of hazard, drainage, and available budget
- Installation of pararamps as required

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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 and line painting on roads
- Provide treated sand for other municipalities

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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.

- 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 following an accumulation of 5 to 10 cm of snow
- Snow clearing Level 2 parking lots normally cleared within 72 hours following an accumulation of 5 to 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

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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.

- Drainage ongoing flood prevention
- Inspect and clean manholes and catch basins annually
- Spring thawing of mainlines, manholes, and catch basins as required
- Spot repairs of mainlines, manholes, and catch basins as required
- Flush problem mainlines four times per year

- 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

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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 80 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, and lookout points; bus stop maintenance; and turf maintenance and repairs. In some cases, third party contracts are managed.

- 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 monitored 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
- 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
- 4 basketball courts
- 8 fire pits
- 2 water features
- 2 outdoor fitness parks
- 2 dog parks

- 1 spray park
- Telford Lake

- 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 Washrooms
 - 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.

Outputs:

Support to:

- Communities in Bloom
- Minor sports organizations
- Boys and Girls Club
- Leduc and District Chamber of Commerce
- Schools
- Community organizations
- Telford House
- Churches
- Seniors Homes
- Leduc Environmental Advisory Board
- Environment and Sustainable Resource Development

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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

Public Services Support – Parks and Open Spaces

Description:

Provide special events logistics, and install fixtures, amenities, Christmas lighting, and banners.

Outputs:

• Meet requests for specific services and times, as requested

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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.

- 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. 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 to 10:06pm, Sundays and stat holidays from 9:50am to 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

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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. 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 to 9:30pm and weekends 9:00am to 5:30pm (no service on statutory
- holidays)
- Provide a fleet of 6 buses, with average of 4 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:

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.

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:

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:

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: 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:

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.

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: Regional Waste Authority



Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue	Actual	Actual	Actual FTD	Buugei	Buugei	Buugei	Buugei
Government Transfers	110,779	82,975	43,000	126,700	123,100	103,100	103,10
Inter-Divisional Revenue	2,171,700	2,428,470	0	2,308,325	2,554,515	2,654,690	2,854,68
Interest & Penalties	191,381	189,842	165,174	199,000	203,000	208,000	213,00
Net Taxes - Revenue	18,509	18,509	8,309	8,606	0	0	
Other Income	1,159,865	3,623,686	3,026,268	3,603,998	1,790,217	3,985,169	4,759,48
Rent Revenue	404,578	355,746	202,200	313,658	309,062	309,062	764,64
Sale of Services	2,643,021	3,626,586	2,710,672	3,389,719	3,649,622	3,710,398	4,073,79
Utility Services Revenue	14,574,861	15,175,031	11,182,622	16,771,000	17,133,500	18,150,000	19,222,50
Total Revenues	21,274,694	25,500,845	17,338,246	26,721,006	25,763,016	29,120,419	31,991,21
Expenditures							
Employee Benefits	2,281,389	2,278,830	1,841,174	2,575,183	2,571,658	2,562,356	2,562,35
Salaries & Wages	11,013,540	11,078,516	8,939,883	11,872,122	11,895,003	11,831,733	11,842,85
Total Staff Costs	13,294,929	13,357,345	10,781,057	14,447,306	14,466,661	14,394,088	14,405,20
Bank Charges & Interest	70,866	37,319	9,639	20,000	20,000	20,000	20,00
Contract Services	4,168,422	4,547,452	3,922,668	5,233,066	5,923,159	6,230,533	6,440,12
Cost of Utilities Sold	6,581,910	6,816,188	5,856,286	8,010,000	8,003,000	8,575,000	9,131,00
General Services	3,175	8,663	11,579	6,732	11,253	12,079	12,98
Inter-Divisional Expenses	1,867,725	1,953,853	0	1,912,584	2,132,130	2,215,409	2,381,67
Interest on Long Term Debt	2,071,475	1,999,435	1,898,569	2,231,661	2,454,299	2,395,106	2,527,15
Materials & Supplies	2,340,949	2,444,776	2,010,147	2,699,941	2,926,001	2,933,697	3,020,45
Repairs & Maintenance	885,845	995,305	826,042	975,824	1,198,812	1,073,422	1,113,68
Telephone & Communications	21,739	21,472	15,586	20,065	20,700	21,100	21,50
Training & Development	235,208	205,091	165,540	235,679	244,582	271,116	270,80
Utilities - expense	2,914,305	3,108,301	2,160,365	3,389,139	3,444,753	3,382,216	3,530,88
Total Operational Costs	21,161,618	22,137,855	16,876,422	24,734,691	26,378,689	27,129,678	28,470,27
Total Expenditures	34,456,547	35,495,200	27,657,479	39,181,996	40,845,350	41,523,766	42,875,48
Net of Revenue Over Expenditures	(13,181,853)	(9,994,355)	(10,319,233)	(12,460,990)	(15,082,334)	(12,403,347)	(10,884,271
Net Interfund Transfers							
Debt Repayment	(3,165,492)	(3,355,930)	(2,785,917)	(3,673,387)	(4,041,318)	(4,096,470)	(3,661,871
Transfers to Reserves	(5,926,301)	(9,416,740)	0	(8,837,213)	(7,254,060)	(9,754,441)	(10,659,022
Transfers from Reserves	1,195,278	1,079,630	0	2,309,686	2,293,170	2,072,637	808,09
Total Interfund Transfers	(7,896,515)	(11,693,040)	(2,785,917)	(10,200,914)	(9,002,208)	(11,778,274)	(13,512,796
"Nat Surplus (Deficit)"	(21.079.269)	(21 697 205)	(12 105 150)	(22.661.004)	(24.084.542)	(24 191 622)	(24 207 06-
"Net Surplus (Deficit)"	(21,078,368)	(21,687,395)	(13,105,150)	(22,661,904)	(24,084,543)	(24,181,622)	(24,397,067

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*2018 Actual YTD is not representative of year end totals



Operating Budget Summary - Infrastructure & Planning Administration

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Expenditures							
Employee Benefits	48,022	49,000	38,260	47,387	47,387	47,387	47,387
Salaries & Wages	285,996	278,187	220,207	279,810	279,810	279,810	279,810
Total Staff Costs	334,018	327,187	258,467	327,196	327,196	327,196	327,196
Materials & Supplies	2,227	1,750	375	2,000	2,050	2,050	2,050
Training & Development	9,319	12,961	8,969	10,500	11,800	11,800	11,800
Total Operational Costs	11,545	14,712	9,343	12,500	13,850	13,850	13,850
Total Expenditures	345,564	341,898	267,810	339,696	341,046	341,046	341,046
Net of Revenue Over Expenditures	(345,564)	(341,898)	(267,810)	(339,696)	(341,046)	(341,046)	(341,046)
"Net Surplus (Deficit)"	(345,564)	(341,898)	(267,810)	(339,696)	(341,046)	(341,046)	(341,046)



Operating Budget Summary - Economic Development (Note)

		2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue								
Sale of Services		610	2,500	0	0	0	0	0
	Total Revenues	610	2,500	0	0	0	0	0
Expenditures								
Employee Benefits		26,625	18,528	18,698	43,700	43,495	43,495	43,495
Salaries & Wages		124,516	81,932	80,825	197,546	196,217	196,217	196,217
	Total Staff Costs	151,142	100,460	99,524	241,246	239,712	239,712	239,712
Contract Services		354,420	361,600	352,239	472,550	417,500	413,900	413,400
Materials & Supplies		19,425	6,924	57,093	110,600	54,600	54,600	54,600
Training & Development		18,600	5,450	6,748	18,400	19,000	19,000	19,000
	Total Operational Costs	392,444	373,974	416,080	601,550	491,100	487,500	487,000
	Total Expenditures	543,586	474,434	515,604	842,796	730,812	727,212	726,712
Net of Revenue Over Expenditures		(542,976)	(471,934)	(515,604)	(842,796)	(730,812)	(727,212)	(726,712)
Net Interfund Transfers								
Transfers from Reserves		4,384	0	0	133,500	0	0	0
	Total Interfund Transfers	4,384	0	0	133,500	0	0	0
"Net Surplus (Deficit)"		(538,592)	(471,934)	(515,604)	(709,296)	(730,812)	(727,212)	(726,712)

Note

Economic Development moved from Corporate Services to Infrastructure & Planning in 2018.

Operating Budget Summary - Planning

		2016	2017	2018*	2018	2019	2020	2021
		Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Revenue								
Government Transfers		24,000	0	43,000	43,000	20,000	0	C
Other Income		1,159,865	3,623,686	3,026,268	3,603,998	1,790,217	3,985,169	4,759,480
Sale of Services		1,319,593	2,180,851	1,638,811	2,015,460	2,139,100	2,172,300	2,407,500
	Total Revenues	2,503,458	5,804,537	4,708,079	5,662,458	3,949,317	6,157,469	7,166,980
Expenditures								
Employee Benefits		420,334	412,242	326,274	443,528	451,389	442,087	442,087
Salaries & Wages		1,971,462	2,013,847	1,533,031	2,062,436	2,117,669	2,050,968	2,056,068
	Total Staff Costs	2,391,795	2,426,089	1,859,306	2,505,963	2,569,057	2,493,055	2,498,155
Contract Services		80,631	16,302	10,267	51,000	51,000	51,000	51,000
General Services		3,175	2,817	4,076	1,000	3,000	3,000	3,000
Inter-Divisional Expenses		73,000	104,324	0	94,756	93,594	97,338	104,812
Materials & Supplies		39,265	37,280	32,278	34,500	27,000	27,500	28,000
Training & Development		59,162	36,660	35,552	49,400	50,000	50,750	51,500
	Total Operational Costs	255,233	197,382	82,174	230,656	224,594	229,588	238,312
	Total Expenditures	2,647,028	2,623,471	1,941,479	2,736,619	2,793,651	2,722,643	2,736,467
Net of Revenue Over Expenditure	es	(143,570)	3,181,066	2,766,600	2,925,839	1,155,666	3,434,826	4,430,513
Net Interfund Transfers								
Transfers to Reserves		(1,335,871)	(4,257,278)	0	(3,878,994)	(2,170,807)	(4,393,759)	(5,261,070)
Transfers from Reserves		106,415	92,880	0	132,279	130,479	0	C
1	Fotal Interfund Transfers	(1,229,456)	(4,164,398)	0	(3,746,715)	(2,040,328)	(4,393,759)	(5,261,070)
"Net Surplus (Deficit)"		(1,373,026)	(983,332)	2,766,600	(820,876)	(884,662)	(958,933)	(830,557)

Operating Budget Summary - Public Services

	2016	2017	2018*	2018	2019 Dudget	2020 Dudget	2021
Revenue	Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Government Transfers	28,340	20,810	0	30,700	50,100	50,100	50,100
Inter-Divisional Revenue	2,171,700	2,428,470	0	2,308,325	2,554,515	2,654,690	2,854,689
Rent Revenue	2,400	3,600	3,600	2,500,520	2,500	2,500	2,004,000
Sale of Services	253,404	249,218	181,842	254,100	2,000	261,100	262,100
Total Revenues	2,455,844	2,702,097	185,442	2,595,625	2,867,215	2,968,390	3,169,389
Expenditures							
Employee Benefits	683,510	714,533	577,194	794,578	788,744	788,744	788,744
Salaries & Wages	3,609,286	3,678,747	3,086,847	3,920,846	3,906,562	3,906,562	3,906,712
Total Staff Costs	4,292,795	4,393,280	3,664,041	4,715,424	4,695,306	4,695,306	4,695,456
Contract Services	823,331	1,026,402	846,441	1,009,120	1,083,230	1,103,840	1,129,950
Inter-Divisional Expenses	1,228,425	1,170,405	0	1,215,339	1,396,691	1,452,560	1,564,092
Materials & Supplies	1,360,793	1,481,520	1,154,323	1,625,800	1,778,720	1,810,740	1,849,060
Repairs & Maintenance	509,923	527,821	406,249	487,400	521,700	532,900	544,100
Telephone & Communications	17,425	18,932	14,158	18,400	18,800	19,200	19,600
Training & Development	70,673	67,106	58,628	65,290	69,030	72,030	74,030
Utilities - expense	1,249,633	1,345,788	893,146	1,407,500	1,479,540	1,536,700	1,587,700
Total Operational Costs	5,260,203	5,637,974	3,372,946	5,828,849	6,347,711	6,527,970	6,768,532
Total Expenditures	9,552,998	10,031,254	7,036,987	10,544,273	11,043,017	11,223,276	11,463,988
Net of Revenue Over Expenditures	(7,097,154)	(7,329,157)	(6,851,546)	(7,948,648)	(8,175,802)	(8,254,886)	(8,294,599)
Net Interfund Transfers							
Transfers to Reserves	(942,335)	(1,154,023)	0	(1,208,148)	(1,261,856)	(1,264,403)	(1,264,403)
Transfers from Reserves	98,354	2,000	0	2,900	0	0	0
Total Interfund Transfers	(843,981)	(1,152,023)	0	(1,205,248)	(1,261,856)	(1,264,403)	(1,264,403)
"Net Surplus (Deficit)"	(7,941,135)	(8,481,180)	(6,851,546)	(9,153,896)	(9,437,658)	(9,519,289)	(9,559,002)



Operating Budget Summary - Public Transportation (Note)

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue							
Sale of Services	248,544	301,924	237,584	299,763	312,975	318,565	325,000
Total Revenue	s 248,544	301,924	237,584	299,763	312,975	318,565	325,000
Expenditures							
Employee Benefits	133,246	143,232	117,321	162,301	166,118	166,118	166,118
Salaries & Wages	577,690	635,785	513,736	677,887	694,791	695,791	696,791
Total Staff Cost	s 710,937	779,016	631,057	840,188	860,909	861,909	862,909
Bank Charges & Interest	(202)	(77)	0	0	0	0	0
Contract Services	515,478	474,083	648,880	1,005,308	1,287,834	1,379,480	1,408,070
General Services	0	5,846	7,503	5,732	8,253	9,079	9,986
Inter-Divisional Expenses	236,800	93,600	0	92,415	168,553	173,295	182,762
Materials & Supplies	135,870	191,822	175,309	220,827	255,282	262,586	270,042
Repairs & Maintenance	64,630	118,085	132,695	132,663	332,877	187,315	192,400
Telephone & Communications	4,314	2,540	1,428	1,665	1,900	1,900	1,900
Training & Development	8,000	14,273	8,186	14,362	16,050	21,500	16,600
Total Operational Cost	s 964,890	900,172	974,002	1,472,972	2,070,749	2,035,155	2,081,760
Total Expenditure	s 1,675,826	1,679,189	1,605,059	2,313,160	2,931,658	2,897,064	2,944,669
Net of Revenue Over Expenditures	(1,427,283)	(1,377,265)	(1,367,476)	(2,013,397)	(2,618,683)	(2,578,499)	(2,619,669)
Net Interfund Transfers							
Transfers to Reserves	(113,750)	(227,180)	0	(283,560)	(303,083)	(303,083)	(303,083)
Transfers from Reserves	0	0	0	657,665	97,825	0	0
Total Interfund Transfer	s (113,750)	(227,180)	0	374,105	(205,258)	(303,083)	(303,083)
"Net Surplus (Deficit)"	(1,541,033)	(1,604,445)	(1,367,476)	(1,639,292)	(2,823,941)	(2,881,582)	(2,922,752)

Note Enhanced transit implemented in May 2018.

Operating Budget Summary - Utility Services

	2016	2017	2018*	2018	2019	2020	2021
	Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Revenue	50.400	00.405	2			50.000	50.000
Government Transfers	56,423	62,165	0	53,000	53,000	53,000	53,000
Interest & Penalties	191,381	189,842	152,093	199,000	203,000	208,000	213,000
Net Taxes - Revenue	8,309	8,309	8,309	8,606	0	0	C
Sale of Services	570,121	617,509	388,128	580,296	639,059	652,548	665,695
Utility Services Revenue	12,352,300	12,853,520	9,526,757	14,364,000	14,629,000	15,538,000	16,443,000
Total Revenues	13,178,535	13,731,346	10,075,287	15,204,902	15,524,059	16,451,548	17,374,695
Expenditures							
Employee Benefits	199,022	207,459	170,100	229,365	228,407	228,407	228,407
Salaries & Wages	1,009,878	1,040,510	864,308	1,149,163	1,149,061	1,149,841	1,153,011
Total Staff Costs	1,208,900	1,247,969	1,034,408	1,378,527	1,377,468	1,378,248	1,381,418
Bank Charges & Interest	28,568	37,396	9,639	20,000	20,000	20,000	20,000
Contract Services	815,693	970,264	771,797	854,510	1,106,275	1,204,375	1,254,485
Cost of Utilities Sold	6,494,828	6,723,204	5,735,959	7,905,000	7,893,000	8,460,000	9,011,000
Inter-Divisional Expenses	210,800	486,820	0	402,125	344,852	358,642	386,182
Interest on Long Term Debt	0	49,993	126,023	178,979	289,409	301,911	289,486
Materials & Supplies	255,673	260,688	240,745	259,676	292,995	289,170	303,455
Utilities - expense	137,674	154,491	105,649	256,500	261,935	272,680	282,060
Total Operational Costs	7,943,236	8,682,855	6,989,812	9,876,790	10,208,466	10,906,778	11,546,668
Total Expenditures	9,152,136	9,930,824	8,024,221	11,255,317	11,585,934	12,285,026	12,928,087
Net of Revenue Over Expenditures	4,026,399	3,800,522	2,051,066	3,949,585	3,938,125	4,166,522	4,446,608
Net Interfund Transfers							
Debt Repayment	0	(38,607)	(151,012)	(225,025)	(355,989)	(394,621)	(407,046)
Transfers to Reserves	(1,316,167)	(1,506,581)	0	(1,330,828)	(1,352,361)	(1,360,061)	(1,368,061)
Transfers from Reserves	79,173	170,338	0	558,178	803,571	845,705	754,705
Total Interfund Transfers	(1,236,994)	(1,374,850)	(151,012)	(997,675)	(904,779)	(908,977)	(1,020,402)
"Net Surplus (Deficit)"	2,789,405	2,425,672	1,900,054	2,951,910	3,033,346	3,257,545	3,426,207

Operating Budget Summary - Engineering

	2016 Actual	2017 Actual	2018* Actual YTD	2018 Budget	2019 Budget	2020 Budget	2021 Budget
Revenue							
Government Transfers	2,016	0	0	0	0	0	0
Net Taxes - Revenue	10,200	10,200	0	0	0	0	0
Sale of Services	248,375	273,216	241,514	240,100	298,388	305,885	313,501
Utility Services Revenue	2,222,560	2,321,511	1,649,913	2,407,000	2,504,500	2,612,000	2,779,500
Total Revenues	2,483,152	2,604,926	1,891,427	2,647,100	2,802,888	2,917,885	3,093,001
Expenditures							
Employee Benefits	253,814	238,639	196,484	258,625	252,590	252,590	252,590
Salaries & Wages	1,104,536	1,089,174	839,883	1,156,601	1,141,849	1,142,499	1,143,199
Total Staff Costs	1,358,350	1,327,813	1,036,367	1,415,226	1,394,440	1,395,090	1,395,790
Contract Services	1,538,888	1,638,080	1,142,298	1,777,500	1,902,000	1,981,000	2,063,500
Cost of Utilities Sold	87,082	92,984	120,328	105,000	110,000	115,000	120,000
Interest on Long Term Debt	45,865	34,397	13,298	24,410	15,620	6,730	0
Materials & Supplies	159,923	133,335	85,858	124,934	165,870	135,350	146,800
Training & Development	44,649	45,772	30,380	53,210	52,880	69,850	71,250
Total Operational Costs	1,876,407	1,944,568	1,392,162	2,085,054	2,246,370	2,307,930	2,401,550
Total Expenditures	3,234,757	3,272,382	2,428,528	3,500,280	3,640,809	3,703,019	3,797,340
Net of Revenue Over Expenditures	(751,606)	(667,455)	(537,101)	(853,180)	(837,921)	(785,134)	(704,339)
Net Interfund Transfers							
Debt Repayment	(803,411)	(814,792)	(388,858)	(779,902)	(788,693)	(797,583)	0
Transfers to Reserves	(1,597,778)	(1,651,278)	0	(1,684,335)	(1,614,435)	(1,614,935)	(1,644,205)
Transfers from Reserves	899,297	804,312	0	821,912	839,312	819,312	15,000
Total Interfund Transfers	(1,501,892)	(1,661,757)	(388,858)	(1,642,325)	(1,563,816)	(1,593,206)	(1,629,205)
"Net Surplus (Deficit)"	(2,253,497)	(2,329,213)	(925,959)	(2,495,505)	(2,401,737)	(2,378,340)	(2,333,544)

Operating Budget Summary - Facility Services

	2016	2017	2018*	2018	2019	2020	2021
	Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Revenue	400.470	252 4 40	400.000	244 450	200 502		700 4 40
Rent Revenue	402,178	352,146	198,600	311,158	306,562	306,562	762,146
Sale of Services	2,374	1,368	102	0	0	0	100,000
Total Revenues	404,551	353,514	198,702	311,158	306,562	306,562	862,146
Expenditures							
Employee Benefits	516,816	495,196	396,843	595,700	593,528	593,528	593,528
Salaries & Wages	2,330,176	2,260,334	1,801,045	2,427,835	2,409,045	2,410,045	2,411,045
Total Staff Costs	2,846,992	2,755,530	2,197,888	3,023,535	3,002,572	3,003,572	3,004,572
Bank Charges & Interest	42,500	0	0	0	0	0	0
Contract Services	39,981	60,722	46,794	63,078	75,320	96,938	119,720
Inter-Divisional Expenses	118,700	98,704	0	107,949	128,440	133,574	143,830
Interest on Long Term Debt	2,025,609	1,915,045	1,759,248	2,028,272	2,149,271	2,086,465	2,237,670
Materials & Supplies	367,774	331,457	246,649	321,604	349,484	351,701	366,444
Repairs & Maintenance	311,292	349,399	257,630	355,761	344,235	353,207	377,186
Training & Development	24,805	22,869	14,876	24,517	25,822	26,186	26,623
Utilities - expense	1,526,998	1,608,022	1,129,437	1,725,139	1,703,278	1,572,836	1,661,128
Total Operational Costs	4,457,660	4,386,218	3,454,634	4,626,320	4,775,850	4,620,907	4,932,601
Total Expenditures	7,304,652	7,141,748	5,652,522	7,649,854	7,778,422	7,624,479	7,937,173
Net of Revenue Over Expenditures	(6,900,101)	(6,788,235)	(5,453,819)	(7,338,696)	(7,471,860)	(7,317,917)	(7,075,027)
Net Interfund Transfers							
Debt Repayment	(2,362,081)	(2,502,532)	(2,246,047)	(2,668,460)	(2,896,637)	(2,904,267)	(3,254,826)
Transfers to Reserves	(620,400)	(620,400)	0	(451,348)	(551,518)	(818,200)	(818,200)
Transfers from Reserves	7,655	10,100	0	3,252	421,983	407,620	38,392
Total Interfund Transfers	(2,974,826)	(3,112,832)	(2,246,047)	(3,116,556)	(3,026,172)	(3,314,847)	(4,034,633)
"Net Surplus (Deficit)"	(9,874,927)	(9,901,066)	(7,699,867)	(10,455,252)	(10,498,032)	(10,632,764)	(11,109,661)



Infrastructure & Planning 2019 - 2028 Capital and One Time Project Expenditures

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Tota
65th Ave Capital Program											
075.064 65th Avenue East (35th Street to Spine Road) - 2L #27	-	900.000	-	-	-	-	-	-	-	-	900,000
075.066 Grant MacEwan Construction (65th Ave to Bridgeport) #52	-	400,000	-	3,200,000	-	-	-	-	-	-	3,600,000
075.075 65th Avenue West (Discovery to Grant MacEwan) #23	-	280,000	-	2,720,000	-	-	-	-	-	-	3,000,000
075.050 65th Avenue West (Discovery Way to QE II) - 2L #74			3,000,000								3,000,000
075.074 65th Avenue/Discovery Traffic Signal #63	-	-	262,000	-	-	-	-	-	-	-	262,000
Total: 65th Ave Capital Program *		1,580,000	3,262,000	5,920,000			-	-			10,762,000
* Dependent on Grant Funding		_,,	-,,	-,,							,,
Capital Engineering											
077.498 Arterials	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
077.290 Back-Lane Capital Program	1,000,000	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	11,125,000
076.316 Crystal Creek Site Servicing*	950,000	-	-	-	-	-	6,200,000	3,150,000	-	-	10,300,000
076.303 Telford Lake Multiway	925,000	600,000	-	-	-	-	-	-	-	-	1,525,000
077.571 North Telford	500,000	-	-	-	-	-	-	-	-	-	500,000
077.485 Capital Engineering	300,000	306,000	312,000	318,000	324,000	330,000	336,000	342,000	348,000	354,000	3,270,000
076.191 Utility Liners and Spot Repairs	300,000	306,000	-	312,000		324,000	-	330,000	-	336,000	1,908,000
076.300 Water Master Plan Update	300,000	-	-	-	-	-	250,000	-	-	-	550,000
077.562 New Traffic Signal Installation	290,000	-	290,000	-	-	-	-	-	-	-	580,000
076.569 St. Paul's Church Parking Lot	275,000	-				-		-	-	-	275,000
076.180 Infrastructure Condition Assessments	175,000		178,500		185,500		193,000		201,000		933,000
076.199 Flow Monitoring	175,000		1,0,500	-	105,500		100,000	_	201,000	-	175,000
076.559 44 Street Sidewalk	150,000										150,000
076.565 Ditch reconstruction in support of food processing plant	150,000										150,000
104.003 Wavfinding	120,000	150,000	-	-	-	-	-	-			270,000
	106,500		111,200	113,600	116,100	118,700	121,400	124,142	127,000	129,540	1,176,982
080.243 Side Walk Replacement Program		108,800		106,000						129,540	1,090,000
076.568 CDC Capital Engineering	100,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	
076.295 Stormwater Master Plan	90,000	450,000	-	-	-	-	-	-	-	-	540,000
077.527 MPMA- Data Collection	90,000		-	91,500	-	-	93,000		-	95,000	369,500
076.306 Windrose Multiway	60,000	540,000	-	-	-	-	-	-	-	-	600,000
076.560 Willow Park Guard Rail Extension	20,000	-	-	-	-	-	-	-	-	-	20,000
077.585 2020 Capital Road Program	-	6,060,000	-	-	-	-	-	-	-	-	6,060,000
076.296 48A Street (Civic Center) Utility Upgrades	-	1,700,000	-	-	-	-	-	-	-	-	1,700,000
080.278 Civic Centre Concrete Replacement	-	800,000	-	-	-	-	-	-	-	-	800,000
080.266 Storm Pond Refurbishment	-	560,000	-	-		-	-	-		-	560,000
076.564 Future Utility Program	-	500,000	510,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	4,860,000
077.560 Traffic Signal Upgrades	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
076.563 Regional Transportation Planning	-	200,000	-	-	-	-	-	-	-	-	200,000
077.587 Future Roadway **	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
076.562 2021 Capital Road Program	-	-	6,120,000	-	-	-	-	-	-	-	6,120,000
076.160 Snow Storage Site (excludes land)	-	-	400,000	3,700,000	-	-	-	-	-	-	4,100,000
076.561 Lions Park Secondary Trails	-	-	400,000	-	-	-	-	-	-	-	400,000
076.305 Multiway Development	-	-	350,000	465,000	-	490,000	-	405,000	-	-	1,710,000
076.567 Lede Park Multiway	-	-	300,000	-	-	-	-	-	-	-	300,000
077.586 Future Road Program				6,180,000	6,240,000	6,300,000	6,360,000	6,420,000	6,480,000	6,540,000	44,520,000
076.570 Rugby Club Parking Lot	-	-	-	-	525,000	-	-	-	-	-	525,000
077.541 Transportation Master Plan		-	_	520,000	525,000	-	-	-	520,000	-	1,040,000
076.158 Water Distribution System Upgrades	-	-	-	520,000	750,000	-		-	520,000		750,000
076.302 Community Parks Parking Lot	-	-	-	-	250,000	200.000	200.000	300,000	200.000	400,000	1,850,000
	-	-	-	-	250,000	300,000	300,000	500,000	300,000	400,000	1,000,000
076.317 Sanitary Over sizing for lands outside the City (East)	-	-	-	-	-	1,000,000	-	-	-	-	225,000
076.299 Sanitary Master Plan Update	-	-	-	-	-	225,000		-	-	-	
076.566 Lions Park Lookout	-	-	-	-	-	-	800,000	-	-	-	800,000
076.198 Sanitary over sizing for land outside of City limits (West)		-						1,100,000			1,100,000
Total: Capital Engineering * There is potential that this project may be accelerated ** Dependent on Grant Funding	12,076,500	13,607,800	20,125,700	13,601,100	10,128,600	11,062,700	16,465,400	14,220,142	9,862,000	9,977,540	131,127,482
eGovernment Strategies											
092.373 Planning Software	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total: eGovernment Strategies	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Environmental Services Capital Program											
070 054 Americal Cart Durch and	co 000	25.000	72.000	27.000	76.000	20.000	70.000	10.000		44.000	572 000

Environmental Services Capital Program											
078.054 Annual Cart Purchases	69,000	36,000	73,000	37,000	76,000	39,000	79,000	40,000	82,000	41,000	572,000
078.042 First Level Environmental Audit	32,000	-	-	16,000	-	-	34,000	-	-	-	82,000
078.050 Environmental Plan Initiatives	12,000	-	12,000	-	12,000	-	12,000	-	12,000	-	60,000
078.048 Environmental Sustainability Plan	=	-	70,000	-	-	-	-	-	-	-	70,000
Total: Environmental Services Capital Program	113.000	36.000	155.000	53.000	88.000	39.000	125.000	40.000	94.000	41.000	784.000

Infrastructure & Planning 2019 - 2028 Capital and One Time Project Expenditures

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Tota
Equipment Services Capital Program											
083.167 Fire Engines	825,000	-	-	900,000	-	-	-	1,500,000	-	-	3,225,00
083.135 Grader	554,000	-	-	554,000	-		-	_,,	-	-	1,108,00
083.178 Tandem	356,000		-	255,000	255,000	_	-	255,000	-	-	1,121,00
083.174 Pickup Trucks for Public Services *	285,900	-	103,000	135,000	45,000		-	-	90,000	-	658,90
083.165 1993 Kubota Tractor	240,000					-	-	-		120.000	360,000
083.159 Turf Mower	212,400		-		-		111,000	-			323,40
083.129 2013 Protective Services Vehicle	160,000	160,000	-	-	80,000	_	-		-	-	400,000
083.173 Skid Steer	102,000	100,000	-		-		-	95,000	-	-	197,000
083.219 Major Vehicle Rehabilitation	100,000		-	-	-	_	-	-	-	-	100,000
083.132 Ford 3/4 Ton Unit 336	97,000	-	-	-	-	_	-		-		97,00
083.150 Rough Cutter (New addition)	67,000	-	_	-	_	-	-	-	-	-	67,00
083.230 Wood Chipper (New addition)	63,100	-					-	-	-		63,10
083.125 4 X 4 Fire Unit	62,000	-	62,000		62,000	187,000					373,000
083.138 Half-ton for Facilities Technician	55,000		02,000		02,000	145,000	-	-	-	-	200,000
083.233 Steep Slope Mower	50,000	_				145,000					50,000
083.228 Iron Worker (New addition)	45,000	-		-	-	-	-	-	-	-	45,000
			-	-	-	-	-	-	-	-	38,000
083.229 Emergency Transportation Trailers (New addition)	38,000	-	-	-	-	-	-	-	-	-	
083.234 Engineering Vehicle	35,000	-	-	-	-	-	-	-	-	-	35,000
083.232 Mobile Column Lift (New addition)	33,000	-	-	-	-	-	-	-	-	-	33,00
083.142 Mule	30,000	-	60,000	36,000	-	48,000	-	-	36,000	18,000	228,00
083.220 Specialized Parks Vehicle (Mini Truck)	20,000	-	-	-	-	-	-	-	-	15,000	35,00
083.119 2004 Pressure Washer	20,000		-	-	-	-	-	-	-	-	20,000
083.215 Joint Venture Transit Busses	-	580,000	-	-	100,000	1,100,000	100,000	100,000	-	-	1,980,000
083.140 Loader 938G	-	357,600	-	-	-	357,600	-	-	-	-	715,20
083.168 Fire Ambulance unit 252	-	271,000	542,000	-	-	-	-	-	-	-	813,00
083.170 Special Transportation	-	200,000	200,000	-	400,000	-	-	200,000	-	-	1,000,000
083.231 Draft Commander (New addition)	-	-	130,000	-	-	-	-	-	-	-	130,000
083.143 Olympia	-	120,000	-	-	-	125,000	-	130,000	-	-	375,000
083.141 Mower	-	95,000	-	120,000	-	-	-	-	-	-	215,000
083.169 Fire ATP - Unit 353	-	90,000	-	-	-	-	-	-	-	-	90,000
083.175 One Tons for Public Services	-	70,000	-	-	-	86,000	188,000	-	-	-	344,000
083.145 Planning Truck	-	42,500	-	40,000	35,000	-	84,400	77,000	42,500	-	321,400
083.158 Top Dresser	-	30,000	-	-	-	-	-	-	-	-	30,000
083.134 Graco Line Painter Unit 409	-	25,000	-	-	-	-	-	-	-	-	25,000
083.122 Speed Plow	-	10,000	-	-	-	-	-	-	-	-	10,000
D83.176 Bucket Truck			300,000		-		-	-		-	300,000
083.192 Toro 4000D Mower	-	-	285,000	-	_	-	-	_	-	-	285,000
083.123 2012 Gravel Truck - Unit 409		-	210,000	-	-		-	-	-	-	210,000
083.209 Water Commission Vehicles	-	-	125,000	-	_	-	-	-	-	-	125,000
083.191 Tore 580 Mower			120,000	-							120,000
083.191 fore 580 kilower 083.184 Multipurpose Utility Vehicle			90,000								90,000
083.193 Small Detail Mower	-	-	40,000	-	-	-	-	-	-	-	40,000
	-		40,000	-	-	-	-	-	-	-	500,000
083.221 Lake Weed Harvester Replacement	-	-	-	500,000	-	-	-	-	-	-	
083.202 Parade Float Chassis	-	-	-	20,000	-	-	-	-		-	20,000
083.154 Snow Blower	-	-	-	-	150,000	-	-	-	150,000	-	300,000
083.200 One-Ton Truck With Plow & Slip-In Sander	-	-	-	-	85,000	-	-	-	-	-	85,000
083.187 Truck for Facilities Dept	-	-	-	-	50,200	-	-	-	-	-	50,200
083.126 Aerator	-	-	-	-	31,000	-	-	-	-	-	31,000
083.206 Fleet Services Service Truck	-	-	-	-	-	150,000	-	-	-	-	150,000
083.199 Asphalt Hot Box Trailer	-	-	-	-	-	74,000	-	-	-	-	74,000
083.128 Backhoe/Loader	-	-	-	-	-	-	165,000	-	-	-	165,000
083.208 Ice Breaker Attachment	-	-	-	-	-	-	-	60,000	-	-	60,000
083.212 Utility Roller	-	-	-	-	-	-	-	50,000	-	-	50,000
083.211 Turf Vac Sweep	-	-	-	-	-	-	-	41,000	-	-	41,000
083.213 Heavy Duty Truck & Box	-	-	-	-	-	-	-		86,000	-	86,000
083.177 Vehicle for Refrig Controls Tech	-	-	-	-	-	-	-	-	52,000	-	52,000
083.225 3/4 Ton Truck	-	-	-	-	-	-	-	-	-	52,500	52,500
083.227 Truck - Operator Infrastructure Maintenance		-	-		-				-	52,500	52,500
Total: Equipment Services Capital Program	3,450,400	2,051,100	2,267,000	2,560,000	1,293,200	2,272,600	648,400	2,508,000	456,500	258,000	17,765,200
* Project expenditures include the purchase of one 2-ton service body tru			2,207,000	2,300,000	2,233,200	2,272,000	040,400	2,500,000	450,500	200,000	17,703,200
Facilities - Major Facilities 087.163 West Campus Site Master Plan	100,000								_		100,000
sorras west compassive master rian	100,000			-		-					

087.163 West Campus Site Master Plan 087.161 Xest Campus Site Master Plan 087.161 North Fire Hall* 087.162 West Public Works Satellite Shop (no land cost included) 087.164 West Campus Twin Arenas 087.166 Twin field houses West Campus** 087.172 Community Hub (Alexandra Arena re-purpose) 087.166 Twin field houses West Campus ** 7,900,000 7,900,00 TBD - \$11.0M 300,000 1,269,000 150,000 150,000 152,000 1,117,000 18,060,000 24,000,000 2,167,000 15,893,000 2 880 000 21.120.000 12,537,000 12,537,000 225,000 **5,424,000** 1,500,000 **39,630,000** 1,725,000 65,891,000 087.165 Park and Ride location west campus Total: Facilities - Major Facilities 100,000 7,900,000 150,000 12,687,000 * Actively pursuing partnership opportunities
 ** This project could be accelerated as there is a potential to partner with BGRSD
 It is important to recognize there are projects in years 2029 - 2033 that total \$23.0M as a part of the Facilities Master Plan.

1,252,519

Facility Restorations and Improvements	

 For all the Distance and a second		

Facility Restorations and Improvements	

Facility Restorations and Improvements	
086.372 LRC energy efficiency projects	1,252,519
086.267 Protective Services Building Capital Renewal	1,127,949
086.266 LRC Capital Renewal Project	980,944

Facility Restorations and Improvemen	ts

inty Restorations and improvements				
372 LRC energy efficiency projects	1,252,519	-	-	-
267 Protective Services Building Capital Renewal	1,127,949	-	-	-
266 LRC Capital Renewal Project	980,944	426,441	-	-
303 Energy Efficiency Projects	580,791	-	-	-

4,718,196	1,428,789	785,000	4,377,801	1,156,437	1,304,950	360,805	1,343,147	6,322,828	132,718	21,930,671
-										
			-			-	-	25,839	-	25,839
-	-	-	-	-	-	-	788,000	5,775,000	-	6,563,000
-	-	-	112,000	818,000	-	-	-	-	-	930,000
-	-	-	600,000	-	-	-	-	-	-	600,000
-	-	250,000	-	-	-	-	-	-	-	250,000
-	-	485,000	3,553,000	-	-	-	-	-	-	4,038,000
10,104	-	-	12,801	-	33,622	-	-	-	-	56,527
30,750	15,000	-	-	-	43,000	-	-	26,496	-	115,246
35,000	-	-	-	-	-	-	-	-	-	35,000
37,847	731,800	-	-	-	-	-	14,528	48,250	-	832,425
50,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	300,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
86,000	-	-	-	-	-	-	-	-	-	86,000
226,292	30,548	-	-	38,989	1,063,774	310,805	-	-	32,718	1,703,126
	125.000	-	-	-	-	-	-	-	-	375,000
580,791	-	-	-	-	-	-	-	-	-	580,791
980,944	426,441	-	-	249,448	44,381	-	440,619	140,000	-	2,281,833
	-	-	-	-	20,173	-	-	257,243	-	1,405,365
	580,791 250,000 226,292 86,000 50,000 37,847 35,000 30,750 10,104	1,127,949 980,944 426,441 580,791 - 250,000 125,000 226,292 30,548 88,600 - 50,000 50,000 50,000 50,000 37,847 731,800 35,000 - 30,750 15,000 10,104 -	1,127,949 - - 980,944 426,441 - 580,791 - - 250,000 125,000 - 260,000 50,000 - 580,000 - - 50,000 50,000 50,000 50,000 50,000 - 37,847 731,800 - 30,750 15,000 - 10,104 - 485,000 - - 485,000	1,127,949 - - - 980,944 426,441 - - 580,791 - - - 250,000 125,000 - - 226,292 30,548 - - 86,000 - - - 50,000 50,000 50,000 50,000 37,847 731,800 - - 30,750 15,000 - - 10,104 - - 12,801 - - 485,000 - - - 485,000 - - - 35,000 - - - - - 15,000 - - - - - 485,000 3,553,000 - - - - - 600,000 - - - - - 112,2001 - -	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $	$\begin{array}{c c c c c c c c c c c c c c c c c c c $

Office Equipment Replacement Program											
091.040 Furniture/Workstation Replacement	44,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	224,000
Total: Office Equipment Replacement Program	44,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	224,000
Page 175 of 481											
			age 170 t								

Infrastructure & Planning 2019 - 2028 Capital and One Time Project Expenditures

Dffsite Levies 75.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43 75.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43 75.057 Gorb Videning (Fire Hall to 74 Street) #18 75.067 Grant MacFwan South (50th Ave to Staf Avenue East) - 2L #64 75.056 Grant MacFwan South (50th Ave to Black Gold Drive) 2L-4L - #75 75.072 74th Street (S0th Ave to Woodbend) - #10 75.086 So Street turn bay - #87 75.083 Water Distribution Main across HWY2 for 65th Ave development - W1 75.045 Goady Boulevard (Meadowview Blvd to SE Boundary Road) #55 75.071 74th Street (S0th Avenue to Crystal Creek) - #12 75.073 Traffic Signal - Spine Road and Airport Road - #65 75.081 East Industrial Lift Station and Force Main - S10 75.045 Afbt Avenue (Deer Valley Drive to west of Fire Hall access) - #19 75.058 Staff-Ard Street (J750 North of 70th Ave to 82nd Ave) - #47 75.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9 75.088 Traffic Signal - 56 Ave/ Spine Road - #65 75.081 Traffic Signal - 65 Ave/ Spine Road - #69 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 65 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan and 50 Ave - #73 75.091 Traffic Signal - Grant MacEwan a	3,750,000 800,000 250,000 200,000 - - - - - - - - - - - - -			- - - 1,400,000 - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		2,400,000			6,150,0 800,0 700,0 2,650,0 1,600,0 1,430,0 150,0 2,600,0 3,000,0
 J75.070 50 Ave Widening (Fire Hall to 74 Street) #18 J75.084 Tribute Water Main Highway Crossing - W4 J75.065 Spine Road (Allard Avenue to 65th Avenue to 15th J75.075 J75.085 Spine Road (Allard Avenue to 05th Avenue to 81ch Cold Drive) 21-4L - #75 J75.085 Spice turn bay - #87 J75.085 Spice turn bay - #87 J75.085 Spice turn bay - #87 J75.093 Street turn bay - #87 J75.017 J4th Street (50th Avenue to Crystal Creek) - #12 J75.017 J4th Street (50th Avenue to Crystal Creek) - #12 J75.017 J4th Street (50th Avenue to Crystal Creek) - #12 J75.017 J4th Street (J1th Avenue East to Lakeside Industrial - #70 J75.054 Stoth Avenue (Deer Valley Drive to west of Fire Hall access) - #19 J75.084 Stoth J43rd Street (J175m North of 70th Ave to 82nd Ave) - #47 J75.084 Tiffic Signal - G5th Avenue as 33 J75.088 Traffic Signal - 65 Ave/ Spine Road - #69 J75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 Total: Offsite Levies * 	800,000 700,000 250,000 200,000 - - - - - - - - - - - - - - - - -		-		- 2,600,000 1,500,000 1,430,000	-		-	-	-	800,0 700,0 2,650,0 1,600,0 1,430,0 150,0 2,600,0
75.084 Tribute Water Main Highway Crossing - W4 75.056 Spine Road (Allard Avenue to 65th Avenue East) - 2L #64 75.056 Spine MacChan South (50th Ave to Black Gold Drive) 2L-4L - #75 75.072 74th Street (50th Ave to Woodbend) - #10 75.086 50 Street turn bay - #87 75.083 Water Distribution Main across HWY2 for 65th Ave development - W1 75.084 Souter Distribution Main across HWY2 for 65th Ave development - W1 75.085 Coady Boulevard (Meadowniew Blvd to 5E Boundary Road) #55 75.071 74th Street (50th Avenue to Crystal Creek) - #12 75.073 Traffic Signal - Spine Road and Airport Road - #65 75.081 East Industrial Lift Station and Force Main - S10 75.075 Spine Road - 65th Avenue East to Lakeside Industrial - #70 75.054 50th Avenue (Deer Valley Drive to west of Fire Hall access) - #19 75.083 StMV Reservoir and Pump Station -W8 75.084 StAff Ard Street (175m North of 70th Ave to 82nd Ave) - #47 75.088 THWY2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - S3 75.088 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Levies *	700,000 250,000 - - - - - - - - - - - - - - - - -		-		- 2,600,000 1,500,000 1,430,000	-		- - - - - - 1,500,000	-	-	700,0 2,650,0 1,600,0 1,430,0 150,0 2,600,0
75.056 Spine Road (Allard Avenue to 65th Avenue East) - 2L #64 75.067 Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75 75.072 74th Street (50th Ave to Woodbend) - #10 75.086 50 Street turn bay - #87 75.083 Water Distribution Main across HWY2 for 65th Ave development - W1 75.085 Ost Boulevard (Meadowiew Blvd to 5E Boundary Road) #55 75.071 74th Street (50th Avenue to Crystal Creek) - #12 75.073 Traffic Signal - Spine Road and Airport Road - #65 75.071 74th Street (50th Avenue to Crystal Creek) - #12 75.073 Traffic Signal - Spine Road and Airport Road - #65 75.071 75,081 East Industrial Lift Station and Force Main - S10 75.053 tW Reservoir and Pump Station - W8 75.053 tW Reservoir and Pump Station - W8 75.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - Grant MacEwan and 65 Ave - #73 otal: Offsite Levies *	250,000 200,000 - - - - - - - - - - - - - - - - -		-		- 2,600,000 1,500,000 1,430,000	-		- - - - 1,500,000 -	-	-	2,650,0 1,600,0 1,430,0 150,0 2,600,0
75.067 Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75 75.072 74th Street (50th Ave to Woodbend) - #10 75.086 50 Street turn bay - #87 75.085 05 Ottreet turn bay - #87 75.083 Water Distribution Main across HWV2 for 65th Ave development - W1 75.084 S0 Street turn bay - #87 75.085 Traffic Signal - Spine Road and Airport Road - #65 75.081 Statistical Lift Station and Force Main - S10 75.071 74th Street (50th Avenue East to Lakeside Industrial - #70 75.075 Spine Road - 65th Avenue East to Lakeside Industrial - #70 75.075 Spine Road - 65th Avenue Statistical Bay - #19 75.053 NW Reservoir and Pump Station -W8 75.084 Scht/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 Ottrine Kiffe Signal - 55 Ave/ Spine Road - #65 75.088 Traffic Signal - 65 Ave/ Spine Road - #69 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Levies *	200,000 - - - - - - - - - - - - - - - - -		-		- 2,600,000 1,500,000 1,430,000	-		- - - 1,500,000 -	-	-	1,600,0 1,430,0 150,0 2,600,0
75.072 74th Street (50th Ave to Woodbend) - #10 75.086 50 Street turn bay - #87 75.083 Water Distribution Main across HWY2 for 65th Ave development - W1 75.045 Coady Boulevard (Meadowive Bivd to SE Boundary Road) #55 75.071 74fh Street (50th Avenue to Crystal Creek) - #12 75.073 Traffic Signal - Spine Road and Airport Road - #65 75.081 East Industrial Lift Station and Force Main - S10 75.075 Spine Road - 65th Avenue East to Lakeside Industrial - #70 75.054 S0th Avenue (Deer Valley Drive to west of Fire Hall access) - #19 75.053 NW Reservoir and Pump Station - W8 75.085 ASth/Ard Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9 75.088 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Levies *		-	-		1,500,000 1,430,000	-		- - 1,500,000 - -		-	1,430, 150, 2,600,
5.086 50 Street turn bay - #87 5.083 Water Distribution Main across HWY2 for 65th Ave development - W1 5.083 Water Distribution Main across HWY2 for 65th Ave development - W1 5.045 Coady Boulevard (Meadowiew Blvd to SE Boundary Road) #55 5.071 74th Street (50th Avenue to Crystal Creek) - #12 5.073 Traffic Signal - Spine Road and Airport Road - #65 5.081 East Industrial Lift Station and Force Main - S10 5.054 Soth Avenue (Deer Valley Drive to west of Fire Hall access) - #19 5.053 WR Breervoir and Pump Station - W8 5.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 5.085 45th/43rd Street (175m North of 70th Ave reservoir - W9 5.080 Corinthi Sanitary Storage - S3 5.088 Traffic Signal - 65 Ave/ Spine Road - #69 5.090 Traffic Signal - 65 Ave/ Spine Road - #69 5.090 Traffic Levies *	-	-	-	- - - - - - - - -	1,500,000 1,430,000	- - - - 9,000,000		- - 1,500,000 - -	-	- - -	150, 2,600,
5:045 Coady Boulevard (Meadowview Bivd to 5E Boundary Road) #55 5:071 T4th Street (50th Avenue to Crystal Creek) - #12 5:071 T4th Street (50th Avenue to Crystal Creek) - #12 5:081 East Industrial Lift Station and Force Main - S10 5:075 Spine Road - 65th Avenue East to Lakeside Industrial - #70 5:054 St0th Avenue (Deer Valley Drive to west of Fire Hall access) - #19 5:053 MW Reservoir and Pump Station - W8 5:085 Ast(h-47d Street (175 m North of 70th Ave to 82nd Ave) - #47 5:085 Ast(h-47d Street (175 m North of 70th Ave to 82nd Ave) - #47 5:087 HWY2 Water fill line crossing for 65th Ave reservoir - W9 5:088 Traffic Signal - S65 Ave/ Spine Road - #69 5:090 Traffic Signal - 65 Ave/ Spine Road - #69 5:090 Traffic Signal - Grant MacEwan and 65 Ave - #73 041:0761:000 - 10000 - 1000	-	-		- - - - - - - - -	1,500,000 1,430,000	- - - 9,000,000	-	- 1,500,000 - -	-	-	
 75.071 74th Street (50th Avenue to Crystal Creek) - #12 75.073 Traffic Signal - Spine Road and Airport Road - #65 75.081 East Industrial Lift Station and Force Main - S10 75.054 75 Spine Road - 65th Avenue East to Lakeside Industrial - #70 75.055 3W Reservoir and Pump Station - W8 75.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.090 Traffic Signal - G5 Ave/ Spine Road - #69 75.091 Traffic Levies * 	- - - -	-			1,430,000	- - - 9,000,000	-	1,500,000 - -	-	-	3 000
75.073 Traffic Signal - Spine Road and Airport Road - #65 75.081 East Industrial Lift Station and Force Main - S10 75.075 Spine Road - 65th Avenue East to Lakeside Industrial - #70 75.054 Soth Avenue (Deer Valley Drive to west of Fire Hall access) - #19 75.053 NW Reservoir and Pump Station -W8 75.085 Asth/A3rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWV2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - S3 75.0887 Traffic Signals - 74th Street and S0th Ave - #25 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Levies *	- - - -	-	- - - - -			- - 9,000,000	-	-	-	-	3,000
75.081 East Industrial Lift Station and Force Main - S10 75.075 Spine Road - 65th Avenue East to Lakeside Industrial - #70 75.054 Soft Avenue (Deer Valley Drive to west of Fire Hall access) - #19 75.053 NW Reservoir and Pump Station -W8 75.085 Asth/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - S3 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.090 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 total: Offsite Levies *	- - - -	-		-	165,000 - -	- 9,000,000	-	-			1,430
75.077 Spine Road - 65th Avenue East to Lakeside Industrial - #70 75.054 SUth Avenue (Deer Valley Drive to west of Fire Hall access) - #19 75.053 NW Reservoir and Pump Station - W8 75.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWV2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - 53 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - G5 Ave/ Spine Road - #69 75.090 Traffic Levies *	- - - -	-	-	-	-	9,000,000			-	-	165
75.054 Soth Avenue (Deer Valley Drive to west of Fire Hall access) - #19 75.053 NW Reservoir and Pump Station -W8 75.085 A5th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWV2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - S3 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 0ati Offsite Levies *	- - - -	-	-	-	-		-	-	-	-	9,000
75.053 NW Reservoir and Pump Station -W8 75.085 A\$th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - 53 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 otal: Offsite Levies *	- - - -	-	-	-		2,800,000	-	-	-	-	2,800
75.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 75.087 HWV2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - 53 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 odal: Offsite Levies *	-	-	-		-	-	525,000	-	-	-	525
75.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9 75.080 Corinthia Sanitary Storage - S3 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - 65 Ave / Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 otal: Offsite Levies *	-	-	-	-	-	-	-	-	16,000,000 6,400,000	-	16,000 6,400
75.080 Corinthia Sanitary Storage - S3 75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 otal: Offsite Levies *	-		-	-		-			1,350,000		1,350
75.088 Traffic Signals - 74th Street and 50th Ave - #25 75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 otal: Offsite Levies *	-		-	-		-	-	-	683,000	-	683
75.089 Traffic Signal - 65 Ave/ Spine Road - #69 75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 otal: Offsite Levies *	-	-	-	-	-	-	-	-	-	262,000	262
75.090 Traffic Signal - Grant MacEwan and 65 Ave - #73 otal: Offsite Levies *	-	-	-			-				262,000	262
otal: Offsite Levies *		-	-	-	-	-	-	-	-	262,000	262
i ne development agreement must be substantially completed prior to initiation.	5,700,000	2,400,000	1,430,000	1,550,000	5,695,000	11,800,000	525,000	3,900,000	24,433,000	786,000	58,219
	of any offsite levy	project									
anning Department Capital Program 9.040 Municipal Development Plan	225,000	-	-	-	-	350,000	-	-	-	-	575
9.030 Intermunicipal Development Plan	200,000	-	-	-	200,000	-	-	-	-	-	400
/9.060 Land Use Bylaw		175,000	-	-		200,000	-	-	-	-	37
79.128 Leduc Area Redevelopment Plans	-	-	150,000	-	-	-	-	-	-	-	150
79.151 Urban Agriculture Strategy	-	-	150,000	-	-	-	-	-	-	-	150
79.124 Attainable Housing Strategy Development	-	-	20,000	-	-	-	-	-	-	-	20
79.134 Downtown Redevelopment Plan	-	-		400,000	-	3,000,000	1,500,000	1,500,000	-	-	6,400
tal: Planning Department Capital Program	425,000	175,000	320,000	400,000	200,000	3,550,000	1,500,000	1,500,000	-	-	8,07
iblic Services Capital Program											
0.232 Multiway Overlays	100,000	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	1,075
0.231 Parking Lot Improvements	75,000	50,000	76,500	52,020	79,591	54,122	82,806	56,308	86,151	57,434	669 752
0.220 Traffic Control Device Improvements 0.253 Pedestrian Crosswalk Signals	70,000 64,000	70,000 65,280	71,400 66,586	72,828 67,917	74,285 69,276	75,770 70,661	77,286 72,074	78,831 73,515	80,408 74,985	82,016 76,485	70
0.287 Tree Replacement	50,000	50,000	50,000	07,917	09,270	70,001	72,074	/5,515	74,965	70,465	150
0.288 Landscape Standards Update	50,000	50,000	50,000	-	-	-		-		-	5
0.252 Portable Electronic Signs	30,000	-	-	30,000	-	-	30,000	-	-	30,000	120
0.290 Eco Station Fibre Optic Utility Extension	20,000	100,000	-	-	_	-	-	-	-	-	120
30.285 Fountain Replacement	15,000		15,000		15,000			-		-	45
30.289 Eco Station IT Equipment	15,000	-		-		-	-	-	-	-	15
30.282 Outdoor Skate Path	10,000	25,000	-	-	10,000	-	-	10,000	-	-	55
30.264 Speed Awareness Signs	6,000	12,000	6,120	12,485	6,242	12,989	6,367	13,514	6,495	13,784	95
30.259 Railway Crossing Rehabilitation	-	200,000	-	-	-	-	100,000	-	-	-	300
30.247 Cemetery - Columbarium	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250
30.260 Cemetery Fence Repairs	-	50,000	-	-	-	-	-	-	-	-	50
80.248 Seasonal Lights	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000	100
80.277 Cemetery Development	-			2,165,000	3,000,000	-	-	-	-	-	5,165
30.268 Resurface Tennis Courts	-	-	-	-	45,000	-	-	-	-	-	45
tal: Public Services Capital Program	505,000	792,280	387,606	2,574,290	3,405,515	391,785	478,941	414,784	362,908	446,885	9,759
ransit 0.017 EIA Transit Buses	525,000										525
0.015 Bus Purchase for Route 10	420,000	-	-	-	-	-	-		-	-	420
0.007 Smart Bus	318,000	-	-	-	-	-	-	-	-	-	318
0.014 Leduc Transit Park & Ride	50,000	450,000	-	-	-	-	-	-	-	-	500
0.016 ETS Route 747 Bus Purchase	,0	570,000									570
0.013 Smart Fare	-	51,000	-	-	-	-	-		-	-	51
tal: Transit	1,313,000	1,071,000	-		-	-	-	-	-	-	2,384
astewater Capital Program											
2.030 Infiltration Reduction Program	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	53
2.040 Service Connection Repair	-	160,000	-	160,000	-	160,000	-	160,000	-	160,000	80
2.044 New Sanitary Lateral Augers	-	30,000	-	-	-	-	30,000		-	-	6
2.010 Wastewater Mainline Upgrading/Repair	-	-	-	-	-	-	-	-	34,461	-	3
2.042 Lift Station Upgrades tal: Wastewater Capital Program	50,000	240,000	51,000	212,020	53,060	214,122	85,204	216,308	91,895	220,000 438,583	22
	50,000		51,000		55,000	*,122	55,204		51,055		1,03
ater Department Capital Program L.083 Water Meter Annual Purchases	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	2,93
1.093 Mainline Valve Replacement	107,000	122,000	180,000	110,282	112,485	114,737	117,033	119,373	121,761	124,196	1,228
1.070 Distribution System Upgrades-Contract Services/Equipment	55,000	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	100,000	775
1.088 Neighborhood Leak Detection	50,000		-		-		-				50
1.097 SCADA Communication System Replacement		420,000	-	-	-	-	-		-	-	420
1.094 Leak Detection Software Module	-		-	-	-	75,000	-		-	-	7
1.080 Reservoir Improvements	-	-	-	-	-		-		-	135,000	13
tal: Water Department Capital Program	468,700	866,400	517,400	460,782	476,485	567,337	508,533	525,073	541,961	690,896	5,62
tal Expense	28,973,796	24,278,369	37,230,706	31,738,993	22,676,297	31,232,494	20,727,283	30,121,454	81,825,092	25,488,622	334,293
- ebenture Funded	5,583,310		17,900,000								23,483
sense i undeu	3,333,310		27,500,000								23,40:

Note: All projects costs after 2020 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.

ONGOING COMMUNITY SUPPORT



GRANTS TO ORGANIZATIONS

Ongoing Community Support										
	Budget									
Organizations	2018	2019	2020	2021						
Finance Section: Additional Community Support in Operational Base										
Black Gold Citizens on Patrol (under contract)	10,000	10,000	10,000	10,000						
Leduc Golf & Country Club (under contract)	11,000	11,000	11,000	11,000						
Leduc Boys & Girls Club (under contract)	100,000	100,000	100,000	100,000						
Leduc & District Food Bank	60,000	60,000	60,000	60,000						
Leduc & District Emergency Shelter Association (HUB)	25,000	25,000	25,000	25,000						
Leduc & District Victim Services	50,000	60,000	62,500	65,000						
Leduc Community Living Association	25,000	25,000	25,000 *	25,000						
St. Vincent de Paul	5,000	5,000	5,000	5,000 **						
Santa's Helpers Society	5,000	5,000	5,000	5,000						
Leduc LINX	65,000	65,000	65,000 *	65,000						
Family Violence Prevention Team	10,500	11,200	11,800	11,800 **						
Rise Up Society Alberta	35,000	40,093	40,835	42,552						
Total Community Support and/or Grants in Operational Base	401,500	417,293	421,135	425,352						
Notes:										
* 2019 End of 3 year funding - 2020 and 2021 estimated amounts										
** 2020 End of 3 year funding - 2021 estimated amount										

	Budget			
Drganizations	2018	2019	2020	2021
d Hoc Committee				
Downtown Business Association - operational	40,000	40,000	50,000	50,000
One Time Funding	-40,000	-40,000 *		
arks, Recreation and Culture Board				
AB Legacy Dev. Society - Grain Elevator	18,000	18,000	18,000	18,000
Alberta Dairy Congress & Trade Show Society	20,000	20,000	20,000	20,000
Black Gold Rodeo & Exhibition Assoc.	50,000	25,000	25,000	25,00
Leduc #1 Energy Discovery Centre(Canadian Petro Interpretive Ctr Leduc #1)	19,500	20,475	20,475	* 20,47
Leduc & District Historical Society	37,508	37,008	37,008	37,00
Leduc & District Minor Football	24,643			
One Time Funding (Equipment)	-24,643			
Leduc 4-H Beef Club	1,100	1,100	1,100	1,10
Leduc Art Club	5,000	5,000	5,000	5,00
Leduc Drama Society	14,500	14,500	14,500	14,50
Leduc Happy Homesteaders*	6,200	6,500	6,400	6,40
Leduc Kanata Gymnastics*	35,000			
One Time Funding (Equipment)	-35,000			
Leduc Music Festival Assoc.	5,000	5,500	6,000	6,00
Leduc Riggers Jr. B Hockey Club	7,500	7,500	7,500	* 7,50
Royal Canadian Legion Br. 108	10,000	10,000	10,000	10,00
East Elementary School Parents Association		20,000		
One Time Funding (Basketball Court)		-20,000		
amily and Community Support Services				
Jack & Jill Preschool	18,000	18,000	18,000	18,00
Total: Less One-Time	311,951	248,583	238,983	238,98
One Time Capital Grant Requests	-99,643	-60,000		
Total Funding Required	212,308	188,583	238,983	238,983
Total Funding Approved in Budget	212,308	212,308	212,308	212,308
lotes:				

* indicates new application required - 2021 is estimated amount




Operating Budget Summary - LIBRARY (Note)

	2016	2017	2018*	2018	2019	2020	2021 Developed
Revenue	Actual	Actual	Actual YTD	Budget	Budget	Budget	Budget
Government Transfers	180,002	231,579	81,250	265,814	265,814	265,814	265,814
Rent Revenue	1,905	1,983	1,685	1,500	1,500	1,500	1,500
Sale of Services	1,061,980	1,042,007	806,492	1,071,420	1,122,352		1,125,949
Total Revenues	1,243,886		889,427			1,123,638	1,393,263
	1,243,000	1,275,568	009,427	1,338,734	1,389,666	1,390,952	1,393,203
Expenditures							
Employee Benefits	129,915	128,256	104,506	160,394	166,421	166,421	166,421
Salaries & Wages	669,113	693,966	589,200	749,632	789,978	789,978	789,978
Total Staff Costs	799,027	822,222	693,706	910,026	956,399	956,399	956,399
Contract Services	67,528	85,701	73,007	81,507	101,641	81,641	81,641
General Services	2,317	2,304	2,154	2,500	2,600	2,700	2,700
Materials & Supplies	162,199	165,410	130,496	183,500	189,000	186,000	184,000
Other Expenses	126,007	131,141	100,394	133,859	139,526	143,712	148,023
Telephone & Communications	3,673	3,769	2,805	5,100	5,100	5,100	5,100
Training & Development	14,983	13,861	15,536	14,900	15,400	15,400	15,400
Total Operational Costs	376,708	402,186	324,393	421,366	453,267	434,553	436,864
Total Expenditures	1,175,736	1,224,407	1,018,099	1,331,392	1,409,666	1,390,952	1,393,263
Net of Revenue Over Expenditures	68,151	51,160	(128,673)	7,342	(20,000)	(0)	(0)
Net Interfund Transfers							
Transfers to Reserves	(68,151)	(174,199)	0	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	0	125,190	0	9,500	35,000	15,000	15,000
Total Interfund Transfers	(68,151)	(49,009)	0	(5,500)	20,000	0	0
"Net Surplus (Deficit)"	(0)	2,151	(128,673)	1,842	(0)	(0)	(0)

Note

Community Adult Learning Council moved from the City of Leduc Family & Community Support Services to the Library in June 2018.

CAPITAL

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Infrastructure Investment Strategy

In 2015, Council approved Policy No: 12.02.09 Infrastructure Investment Strategy. This policy establishes guidelines and principles to inform decisions regarding capital asset investment.

The principles outlined in the policy are to be met when allocating capital investment and includes a process to identify capital projects of highest priority to achieve the objectives outlined below. Application of this policy will result in the evaluation of competing capital needs and the optimization of finite municipal resources.

Mandatory/Critical

Legislated, regulated, enhance safety, supplement sustainable growth and development, critical to maintaining operations and service levels Rank: 1-5

Necessary

Council's strategic plan, new growth development, protect property, project commitment to other governments, improve processes. Rank: a-g

Desirable

Environmental sustainability, supports City approved plans, high public support, enhanced community services, match grant funding. Rank: i - vii Necessary

Desilat



Based on Infrastructure Investment Strategy Policy



		City of Led	uc 2019-20	28 Capital	based on Ir	vestment	Strategy Po	licy				
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
CITY MANAGER & COUNCIL												
Necessary Projects	_											
eGovernment Strategies												
092.376 EDRMS (Electronic Document Records Management System)	g	-	-	300,000	-	-	-	-	-	-	-	300,000
Total: eGovernment Strategies	_	-	-	300,000	-	-	-	-	-	-	-	300,000
Intergovernmental Affairs	~	10.000	10.000	10.000	10,000	10,000	10.000	10.000	10,000	10.000	10.000	100.000
092.361 Business Management Software Total: Intergovernmental Affairs	g _	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total. Intergovernmental Analis	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total Necessary Projects	-	10,000	10,000	310,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	400,000
	=		,		,	,		,	,	,	,	
TOTAL CITY MANAGER & COUNCIL		10,000	10,000	310,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	400,000
CORPORATE SERVICES												
Mandatory/Critical Projects												
Computer Services Capital Program 015.180 Desktop Computer Renewal (Evergreen) - Hardware	3	172,850	197,000	151,850	117,500	188,500	178,850	148,500	134,500	197,350	190,000	1,676,900
015.291 Email Upgrade	3	29,000	-	-	-	35,000	-	-	-	40,000	-	104,000
015.286 Server Renewal (Evergreen) - Software	3	27,800	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	108,800
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
015.289 Firewall Upgrade (Evergreen)	3	25,000	-	-	-	30,000	-	-	-	35,000		90,000
015.160 Network Renewal (Evergreen)	3	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	255,000
015.280 Desktop Computer Renewal (Evergreen) - Software	3	13,400	13,800	8,800	8,800	14,000	12,200	10,200	8,800	13,600	13,800	117,400
015.290 Paperless Council	3	-	-	21,000	-	-	-	21,000	-	-	-	42,000
Total: Computer Services Capital Program	-	314,050	265,800	241,650	186,300	327,500	251,050	239,700	208,300	350,950	268,800	2,654,100
eGovernment Strategies												
092.240 Integrated Enterprise Finance & HR System	3	830,000	605,000	25,000	55,000	25,000	25,000	55,000	25,000	25,000	55,000	1,725,000
092.360 IT Governance	3	231,000	175,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000	50,000	1,056,000
092.374 LRC Cell Phone Coverage Upgrade	4	-	-	200,000	-	-	-	-	-	-	-	200,000
Total: eGovernment Strategies	-	1,061,000	780,000	400,000	230,000	75,000	75,000	105,000	75,000	75,000	105,000	2,981,000
	_											
GIS		10.000	07.000		11.000	~~~~~	10.000	04.000	44.000		40.000	045 000
104.001 Aerial Data	4 -	18,000	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	315,000
Total: GIS	-	18,000	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	315,000
Office Equipment Replacement Program												
091.150 Equipment Replacement - other	4	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
Total: Office Equipment Replacement Program	_	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
Telephone Upgrade												
101.001 Telephone Replacement	4	60,000	-	-	-	-		-	-	-	60,000	120,000
Total: Telephone Upgrade	-	60,000	-	-	-	-	-	-	-	-	60,000	120,000
Total Mandatory/Critical Projecto	-	1 452 050	1 112 000	665 650	400 200	422 500	306.050	369 700	357 200	440.050	172 000	6 100 100
Total Mandatory/Critical Projects	=	1,453,050	1,112,800	665,650	490,300	422,500	396,050	368,700	357,300	449,950	473,800	6,190,100

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		City of Led	uc 2019-20	28 Capital l	based on In	vestment S	Strategy Po	licy				
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Necessary Projects												
Planning Department Capital Program												
079.132 Long Term Financial Sustainability Plan	а	-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
Total: Planning Department Capital Program	-	-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
eGovernment Strategies												
092.377 OH&S Software	g	40,000	40,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	190,000
092.368 Asset Management	а	20,000	75,000	170,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	615,000
092.375 Community Reporting	g	-	75,000	-	10,000	-	10,000	-	10,000	-	10,000	115,000
Total: eGovernment Strategies	-	60,000	190,000	210,000	70,000	60,000	70,000	60,000	70,000	60,000	70,000	920,000
GIS												
104.002 LiDAR Data Collection Project	g	70,000	-	-	-	-	45,000	-	-	-	-	115,000
Total: GIS	-	70,000	-	-	-	-	45,000	-	-	-	-	115,000
Total Necessary Projects	-	130,000	190,000	240,000	70,000	60,000	145,000	60,000	70,000	90,000	70,000	1,125,000
	=											
Desirable Projects												
eGovernment Strategies												
092.355 Content Management Software	iv	75,000	100,000	50,000	-	-	-	-	-	75,000	100,000	400,000
Total: eGovernment Strategies	-	75,000	100,000	50,000	-	-	-	-	-	75,000	100,000	400,000
Total Desirable Projects	-	75,000	100,000	50,000	-	-	-	-	-	75,000	100,000	400,000
TOTAL CORPORATE SERVICES		1,658,050	1,402,800	955,650	560,300	482,500	541,050	428,700	427,300	614,950	643,800	7,715,100
TOTAL CORFORATE SERVICES		.,,	1,102,000				011,000	0,.00	1_1,000			.,
COMMUNITY & PROTECTIVE SERVICES												
Mandatory/Critical Projects MacLab Centre												
086.307 MacLab Centre for the Performing Arts	4	25,000	25,000	-	-	-	-	-	-	-	-	50,000
Total: MacLab Centre	-	25,000	25,000	-	-	-	-	-	-	-	-	50,000
Protective Services Capital Program												
089.212 Business Continuity Plan	2	60,000	-	-	-	-	-	-	-	-	-	60,000
095.024 Enforcement Services Equipment	1	28,000	-	-	60,000	-	-	20,000	40,000	-	25,000	173,000
089.211 Hydrant Markers	2	16,860	-	-	-	-	-	-	-	-	-	16,860
089.184 Water and Ice Rescue Equipment	2	15,000	-	-	-	-	-	-	-	-	-	15,000
089.185 Thermal Imaging Camera Upgrade	2	15,000	-	-	-	15,000	-	-	-	-	-	30,000
089.187 Self Contained Breathing Apparatus (SCBA) Replacement	1	-	390,000	-	-	-	-	-	-	-	-	390,000
089.100 Rescue Equipment	1	-	-	45,000	-	-	-	-	-	-	-	45,000
089.205 Fire Engine	2	-	-	-	900,000	-	-	-	-	-	-	900,000
089.204 Outfitting of Ladder Truck (75 foot)	2	-	-	-	70,000	-	-	-	-		-	70,000
089.188 Wildland Skid Unit	2	-	-	-	25,000	-	-	-	-	-	-	25,000

Rank Parks Development Capital - Growth Related Projects 102.008 Community Sign Replacement 4 102.041 Lions Club Outdoor Rink 4 102.024 John Bole Field Facility 4 Total: Parks Development Capital - Growth Related Projects Parks Development Capital - Sustainability Projects 103.003 Playground Equipment 4 103.014 Simpson Park Playground 4 Total: Parks Development Capital - Sustainability Projects Recreation Capital Program 4 105.002 Fitness Equipment Renewal 4 105.004 General Equipment Renewal LRC 4	City of Led 2019 30,000 - - - 30,000 145,000 145,000 45,000 340,000 146,880 105,000 79,100 330,980	2020 30,000 40,000 10,000 80,000 250,000 250,000 - 275,000 128,180 100,000 29,200	2021 30,000 - - 30,000 250,000 25,000 - 275,000 106,780 100,000	2022 10,000 - 10,000 20,000 250,000 - 275,000 - 107,825 78,000	2023 30,000 - - 30,000 250,000 25,000 - 275,000 113,955	2024 10,000 20,000 50,000 80,000 250,000 25,000 - 275,000	2025 30,000 - - 30,000 250,000 25,000 - 275,000	2026 10,000 - 10,000 20,000 50,000 25,000 - 75,000	2027 30,000 - - 30,000 25,000 - 75,000	2028 30,000 - 40,000 70,000 50,000 25,000 - 75,000	Total Cost 240,000 60,000 120,000 420,000 1,800,000 370,000 45,000 2,215,000
102.008 Community Sign Replacement4102.041 Lions Club Outdoor Rink4102.024 John Bole Field Facility4Total: Parks Development Capital - Growth Related ProjectsParks Development Capital - Sustainability Projects103.003 Playground Equipment4103.005 Park Enhancement Program4103.014 Simpson Park Playground4Total: Parks Development Capital - Sustainability Projects4103.012 Firness Equipment Renewal4105.001 Aquatics Equipment Renewal4	- 30,000 150,000 145,000 45,000 340,000 146,880 105,000 79,100	40,000 10,000 250,000 25,000 - 275,000 128,180 100,000 29,200	- - - 250,000 25,000 - 275,000 106,780	- 10,000 20,000 250,000 25,000 - 275,000 107,825	- 30,000 250,000 25,000 - 275,000	20,000 50,000 80,000 250,000 25,000 - 275,000	- - - 250,000 25,000 -	- 10,000 20,000 50,000 25,000 -	- - - 50,000 25,000 -	40,000 70,000 50,000 25,000	60,000 120,000 420,000 1,800,000 370,000 45,000 2,215,000
102.041 Lions Club Outdoor Rink4102.024 John Bole Field Facility4Total: Parks Development Capital - Growth Related ProjectsParks Development Capital - Sustainability Projects103.003 Playground Equipment4103.005 Park Enhancement Program4103.014 Simpson Park PlaygroundTotal: Parks Development Capital - Sustainability ProjectsRecreation Capital Program105.002 Fitness Equipment Renewal4105.001 Aquatics Equipment Renewal4	- 30,000 150,000 145,000 45,000 340,000 146,880 105,000 79,100	40,000 10,000 250,000 25,000 - 275,000 128,180 100,000 29,200	- - - 250,000 25,000 - 275,000 106,780	- 10,000 20,000 250,000 25,000 - 275,000 107,825	- 30,000 250,000 25,000 - 275,000	20,000 50,000 80,000 250,000 25,000 - 275,000	- - - 250,000 25,000 -	- 10,000 20,000 50,000 25,000 -	- - - 50,000 25,000 -	40,000 70,000 50,000 25,000	60,000 120,000 420,000 1,800,000 370,000 45,000 2,215,000
102.024 John Bole Field Facility4Total: Parks Development Capital - Growth Related ProjectsParks Development Capital - Sustainability Projects103.003 Playground Equipment4103.005 Park Enhancement Program4103.014 Simpson Park Playground4Total: Parks Development Capital - Sustainability Projects4Recreation Capital Program4105.002 Fitness Equipment Renewal4105.001 Aquatics Equipment Renewal4	- 30,000 150,000 145,000 45,000 340,000 146,880 105,000 79,100	10,000 80,000 250,000 25,000 - 275,000 128,180 100,000 29,200	30,000 250,000 25,000 - 275,000 106,780	10,000 20,000 250,000 25,000 - 275,000 107,825	30,000 250,000 25,000 - 275,000	50,000 80,000 250,000 25,000 - 275,000	- 30,000 250,000 25,000 -	10,000 20,000 50,000 25,000 -	- 30,000 50,000 25,000 -	40,000 70,000 50,000 25,000 -	120,000 420,000 1,800,000 370,000 45,000 2,215,000
Total: Parks Development Capital - Growth Related Projects Parks Development Capital - Sustainability Projects 103.003 Playground Equipment 4 103.005 Park Enhancement Program 4 103.014 Simpson Park Playground 4 Total: Parks Development Capital - Sustainability Projects 8 Recreation Capital Program 4 105.002 Fitness Equipment Renewal 4 105.001 Aquatics Equipment Renewal 4	30,000 150,000 145,000 45,000 340,000 146,880 105,000 79,100	80,000 25,000 - 275,000 128,180 100,000 29,200	30,000 250,000 25,000 - 275,000 106,780	20,000 250,000 - 275,000 107,825	30,000 250,000 25,000 - 275,000	80,000 250,000 - 275,000	250,000 25,000	20,000 50,000 25,000 -	30,000 50,000 25,000 -	70,000 50,000 25,000 -	420,000 1,800,000 370,000 45,000 2,215,000
Parks Development Capital - Sustainability Projects 103.003 Playground Equipment 4 103.005 Park Enhancement Program 4 103.014 Simpson Park Playground 4 Total: Parks Development Capital - Sustainability Projects 4 Recreation Capital Program 4 105.002 Fitness Equipment Renewal 4 105.001 Aquatics Equipment Renewal 4	150,000 145,000 45,000 340,000 146,880 105,000 79,100	250,000 25,000 - 275,000 128,180 100,000 29,200	250,000 25,000 - 275,000 106,780	250,000 25,000 - 275,000 107,825	250,000 25,000 - 275,000	250,000 25,000 - 275,000	250,000 25,000	50,000 25,000 -	50,000 25,000 -	50,000 25,000 -	1,800,000 370,000 45,000 2,215,000
103.003 Playground Equipment4103.005 Park Enhancement Program4103.014 Simpson Park Playground4Total: Parks Development Capital - Sustainability Projects4Recreation Capital Program105.002 Fitness Equipment Renewal4105.001 Aquatics Equipment Renewal4	145,000 45,000 340,000 146,880 105,000 79,100	25,000 - 275,000 128,180 100,000 29,200	25,000 - 275,000 106,780	25,000 - 275,000 107,825	25,000 - 275,000	25,000 - 275,000	25,000	25,000	25,000	25,000	370,000 45,000 2,215,000
103.005 Park Enhancement Program 4 103.014 Simpson Park Playground 4 Total: Parks Development Capital - Sustainability Projects 4 Recreation Capital Program 4 105.002 Fitness Equipment Renewal 4 105.001 Aquatics Equipment Renewal 4	145,000 45,000 340,000 146,880 105,000 79,100	25,000 - 275,000 128,180 100,000 29,200	25,000 - 275,000 106,780	25,000 - 275,000 107,825	25,000 - 275,000	25,000 - 275,000	25,000	25,000	25,000	25,000	370,000 45,000 2,215,000
103.014 Simpson Park Playground 4 Total: Parks Development Capital - Sustainability Projects 4 Recreation Capital Program 4 105.002 Fitness Equipment Renewal 4 105.001 Aquatics Equipment Renewal 4	45,000 340,000 146,880 105,000 79,100	275,000 128,180 100,000 29,200	- 275,000 106,780	- 275,000 107,825	- 275,000	- 275,000	-	-	-	-	45,000 2,215,000
Total: Parks Development Capital - Sustainability Projects Recreation Capital Program 105.002 Fitness Equipment Renewal 4 105.001 Aquatics Equipment Renewal 4	340,000 146,880 105,000 79,100	275,000 128,180 100,000 29,200	275,000	275,000	275,000	275,000					2,215,000
Recreation Capital Program 105.002 Fitness Equipment Renewal 4 105.001 Aquatics Equipment Renewal 4	146,880 105,000 79,100	128,180 100,000 29,200	106,780	107,825			275,000	75,000	75,000	75,000	
105.002 Fitness Equipment Renewal4105.001 Aquatics Equipment Renewal4	105,000 79,100	100,000 29,200			113,955	444.840					
105.001 Aquatics Equipment Renewal 4	105,000 79,100	100,000 29,200			113,955	111.010					
	79,100	29,200	100,000	79 000		111,810	108,180	113,875	103,465	104,665	1,145,615
105.004 General Equipment Renewal LRC 4				78,000	87,000	140,000	85,000	84,000	68,000	85,000	932,000
	330,980		30,000	28,500	28,000	26,000	28,000	29,000	26,500	26,500	330,800
Total: Recreation Capital Program		257,380	236,780	214,325	228,955	277,810	221,180	226,875	197,965	216,165	2,408,415
Total Mandatory/Critical Projects	860,840	1,027,380	586,780	1,564,325	548,955	632,810	546,180	361,875	302,965	386,165	6,818,275
Necessary Projects FCSS Capital Program											
085.005 Social Needs Assessment a	-	60,000		-	-	-	65,000			-	125,000
Total: FCSS Capital Program		60,000					65,000				125,000
		00,000		-			03,000				123,000
MacLab Centre											
106.579 MacLab Centre Facility Enhancements/Connectivity a	25,000	-	-	-	-	-	-	-	-	-	25,000
106.580 MacLab Centre Equipment Replacement Plan a	-	-	25,500	78,290	30,125	-	50,100	50,100	-	-	234,115
Total: MacLab Centre	25,000	-	25,500	78,290	30,125	-	50,100	50,100	-	-	259,115
Parks Development Capital - Growth Related Projects											
102.044 Public Art Project a	53,000	33,000	33,500	3,500	33,500	3,500	4,000	34,000	4,000	-	202,000
102.050 Leduc Lions Park a	-	340,000	25,000	50,000	564,000	310,000	175,000	96,000	-	10,000	1,570,000
102.049 Telford Lake Rowing Facilities b	-	40,000	-	-	-	-	-	-	-	-	40,000
102.048 West Campus High School Sports Fields b	-	-	-	25,000	350,000	350,000	250,000	250,000	-	-	1,225,000
Total: Parks Development Capital - Growth Related Projects	53,000	413,000	58,500	78,500	947,500	663,500	429,000	380,000	4,000	10,000	3,037,000
Parks Development Capital - Sustainability Projects											
103.013 Simpson Park b	176,000	12,000	-	-	-	-	-	-	-	-	188,000
Total: Parks Development Capital - Sustainability Projects	176,000	12,000	-	-	-	-	-	-	-	-	188,000
Total Necessary Projects	254,000	485,000	84,000	156,790	977,625	663,500	544,100	430,100	4,000	10,000	3,609,115

		City of Led	uc 2019-20	28 Capit <u>al</u> I	based on In	vestme <u>nt s</u>	Strategy <u>Po</u>	licy				
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Desirable Projects												
Parks Development Capital - Growth Related Projects												
102.060 Cultural Village Amphitheatre	vi	105,000	-	-	-	-	-	-	-	-	-	105,000
102.012 Streetscape Development	iv	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	225,000
102.027 Lede Park Improvements	i	10,000	455,000	260,000	255,000	260,000	55,000	460,000	255,000	55,000	55,000	2,120,000
102.002 Alexandra Park Redevelopment	iv	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	50,000
102.038 Fred Johns Park	iv	10,000	-	10,000	-	10,000	-	85,000	-	10,000	-	125,000
102.045 Outdoor Rinks	iv	10,000	-	35,000	535,000	10,000	-	10,000	-	10,000	-	610,000
102.019 Cultural Village	vi	-	25,000	-	20,000	-	25,000	-	20,000	-	-	90,000
Total: Parks Development Capital - Growth Related Projects	-	160,000	510,000	330,000	840,000	305,000	110,000	580,000	305,000	100,000	85,000	3,325,000
Facilities - Restorations and Improvements												
102.061 Lede Park (Concession, Washroom, Shelter)	i	50,000	-	400,000	-	-	-	-	-	-	-	450,000
Total: Facilities - Restorations and Improvements	-	50,000	-	400,000	-	-	-	-	-	-	-	450,000
Public Services Capital Program												
102.065 Deer Valley Community Garden (includes roads)	iv		230,000	175,000	125,000	125,000	-	-	-	-	-	655,000
Total: Public Services Capital Program	_	-	230,000	175,000	125,000	125,000	-	-	-	-	-	655,000
Recreation Capital Program	-											
105.003 LRC Lease Space Reconfiguration	v	-	50,000	-	-	-	-	-	-	-	-	50,000
Total: Recreation Capital Program	-	-	50,000	-	-	-	-	-	-	-	-	50,000
Total Desirable Projects	-	210,000	790,000	905,000	965,000	430,000	110,000	580,000	305,000	100,000	85,000	4,480,000
TOTAL COMMUNITY & PROTECTIVE SERVICES		1,324,840	2,302,380	1,575,780	2,686,115	1,956,580	1,406,310	1,670,280	1,096,975	406,965	481,165	14,907,390
INFRASTRUCTURE & PLANNING												
Mandatory/Critical Projects												
65th Ave Capital Program 075.064 65th Avenue East (35th Street to Spine Road) - 2L #27	5		900,000	_	_	_	_		_			900,000
075.066 Grant MacEwan Construction (65th Ave to Bridgeport) #52	5		400,000		3,200,000	_	_		_			3,600,000
075.075 65th Avenue West (Discovery to Grant MacEwan) #23	5		280,000	-	2,720,000		-		-			3,000,000
075.050 65th Avenue West (Discovery Way to QE II) - 2L #74	5		-	3,000,000	2,720,000							3,000,000
075.074 65th Avenue/Discovery Traffic Signal #63	5			262,000						_		262,000
Total: 65th Ave Capital Program*	5_		- 1,580,000	3,262,000	5,920,000		-		· ·	-		10,762,000
* Dependent on Grant Funding	-		1,000,000	3,202,000	0,020,000							10,702,000

		City of Led	uc 2019-20	28 Capital I	based on In	vestment	Strategy Po	licv				
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Capital Engineering Program												
077.498 Arterials	4	6,000,000	-	-	-	-	-	-	-	-	-	6,000,000
077.290 Back-Lane Capital Program	4	1,000,000	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	11,125,000
077.571 North Telford	4	500,000	-	-	-	-	-	-	-	-	-	500,000
077.485 Capital Engineering	4	300,000	306,000	312,000	318,000	324,000	330,000	336,000	342,000	348,000	354,000	3,270,000
076.191 Utility Liners and Spot Repairs	3	300,000	306,000	-	312,000	-	324,000	-	330,000	-	336,000	1,908,000
076.300 Water Master Plan Update	5	300,000	-	-	-	-	-	250,000	-	-	-	550,000
076.180 Infrastructure Condition Assessments	3	175,000	-	178,500	-	185,500	-	193,000	-	201,000	-	933,000
076.199 Flow Monitoring	3	175,000	-	-	-	-	-	-	-	-	-	175,000
080.243 Side Walk Replacement Program	4	106,500	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	129,540	1,176,982
077.527 MPMA- Data Collection	3	90,000	-	-	91,500	-	-	93,000	-	-	95,000	369,500
077.585 2020 Capital Road Program	4	-	6,060,000	-	-	-	-	-	-	-	-	6,060,000
076.296 48A Street (Civic Center) Utility Upgrades	3	-	1,700,000	-	-	-	-	-	-	-	-	1,700,000
080.278 Civic Centre Concrete Replacement	4	-	800,000	-	-	-	-	-	-	-	-	800,000
080.266 Storm Pond Refurbishment	2	-	560,000	-	-	-	-	-	-	-	-	560,000
076.564 Future Utility Program	4	-	500,000	510,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	4,860,000
077.560 Traffic Signal Upgrades	4	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
077.587 Future Roadway*	4	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
076.562 2021 Capital Road Program	3	-		6,120,000	-	-	-	-	-	-	-	6,120,000
076.158 Water Distribution System Upgrades	2	-	-	-	-	750,000	-	-	-	-	-	750,000
076.299 Sanitary Master Plan Update	5	-	-	-	-	· _	225,000	-	-	-	-	225,000
077.586 Future Road Program	4	-	-	-	6,180,000	6,240,000	6,300,000	6,360,000	6,420,000	6,480,000	6,540,000	44,520,000
Total: Capital Engineering Program	-	8,946,500	11,565,800	18,281,700	8,810,100	9,245,600	9,162,700	9,053,400	9,151,142	8,926,000	9,459,540	102,602,482
* Dependent on Grant Funding	-		· · ·									
, ů												
Offsite Levies												
075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	5	3,750,000	-	-	-	-	-	-	2,400,000	-	-	6,150,000
075.070 50 Ave Widening (Fire Hall to 74 Street) #18	5	800,000	-	-	-	-	-	-	-	-	-	800,000
075.084 Tribute Water Main Highway Crossing - W4	5	700,000	-	-	-	-	-	-	-	-	-	700,000
075.056 Spine Road (Allard Avenue to 65th Avenue East) - 2L #64	5	250,000	2,400,000	-	-	-	-	-	-	-	-	2,650,000
075.067 Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L -	#75 5	200,000	-	-	1,400,000	-	-	-	-	-	-	1,600,000
075.072 74th Street (50th Ave to Woodbend) - #10	5	-	-	1,430,000	-	-	-	-	-	-	-	1,430,000
075.083 Water Distribution Main across HWY2 for 65th Ave Developme		-	-	-	-	2,600,000	-	-	-	-	-	2,600,000
075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #		-	-	-	-	1,500,000	-	-	1,500,000	-	-	3,000,000
075.071 74th Street (50th Avenue to Crystal Creek) - #12	5	-	-	-	-	1,430,000	-	-	-	-	-	1,430,000
075.073 Traffic Signal - Spine Road and Airport Road - #65	5	-	-	-	-	165,000	-	-	-	-	-	165,000
075.053 NW Reservoir and Pump Station -W8	5	-	-	-	-		-	-	-	16,000,000	-	16,000,000
075.054 50th Avenue (Deer Valley Drive to west of Fire Hall access)				-				525,000		-		525,000
075.077 Spine Road - 65th Avenue East to Lakeside Industrial - #70	5		-	-	_	-	2,800,000		_			2,800,000
075.080 Corinthia Sanitary Storage - S3	5			-			_,_ >0,000	-		683,000		683,000
075.081 East Industrial Lift Station and Force Main - S10	5		_	_	_	_	9,000,000	_	_	-	_	9,000,000
075.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9	5		-	-	-	-	-	-	-	1,350,000		1,350,000
075.090 Traffic Signal - Grant MacEwan and 65 Ave - #73	5			-	-		-	-	-	-	262,000	262,000
Total: Offsite Levies*	-	5,700,000	2,400,000	1,430,000	1,400,000	5,695,000	11,800,000	525,000	3,900,000	18,033,000	262,000	51,145,000
* The development excement must be substantially completed prior to			2,.00,000	., .50,000	.,	3,000,000	,000,000	010,000	0,000,000	.0,000,000	202,000	0.,140,000

* The development agreement must be substantially completed prior to initiation of any offsite levy project

		City of Led	uc 2019-20	28 Capital	based on Ir	vestment	Strategy Po	licy				
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Planning Department Capital Program												
079.040 Municipal Development Plan	1	225,000	-	-	-	-	350,000	-	-	-	-	575,000
Total: Planning Department Capital Program		225,000	-	-	-	-	350,000	-	-	-	-	575,000
Public Services Capital Program												
080.232 Multiway Overlays	4	100,000	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	1,075,463
080.231 Parking Lot Improvements	4	75,000	50,000	76,500	52,020	79,591	54,122	82,806	56,308	86,151	57,434	669,932
080.220 Traffic Control Device Improvements	2	70,000	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	752,824
080.253 Pedestrian Crosswalk Signals	2	64,000	65,280	66,586	67,917	69,276	70,661	72,074	73,515	74,985	76,485	700,779
080.287 Tree Replacement	4	50,000	50,000	50,000	-	-	-	-	-	-	-	150,000
080.252 Portable Electronic Signs	2	30,000	-	-	30,000	-	-	30,000	-	-	30,000	120,000
080.285 Fountain Replacement	4	15,000	-	15,000	-	15,000	-	-	-	-	-	45,000
080.264 Speed Awareness Signs	2	6,000	12,000	6,120	12,485	6,242	12,989	6,367	13,514	6,495	13,784	95,996
080.259 Railway Crossing Rehabilitation	4	-	200,000	-	-	-	-	100,000	-	-	-	300,000
080.260 Cemetery Fence Repairs	4	-	50,000	-	-	-	-	-	-	-	-	50,000
080.248 Seasonal Lights	4	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000	100,000
080.268 Resurface Tennis Courts	4	-	-	-	-	45,000	-	-	-	-	-	45,000
Total: Public Services Capital Program		410,000	617,280	387,606	359,290	395,515	341,785	478,941	354,784	362,908	396,885	4,104,994
Water Department Capital Program												
081.093 Mainline Valve Replacement	3	107,000	122,000	180,000	110,282	112,485	114,737	117,033	119,373	121,761	124,196	1,228,867
081.070 Distribution System Upgrades-Contract Services/Equipmen		55,000	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	100,000	775,000
081.097 SCADA Communication System Replacement	3	-	420,000		-	-	-				-	420,000
081.080 Reservoir Improvements	3	-	420,000	_	_	_	_	_	_	_	135,000	135,000
Total: Water Department Capital Program	5	162,000	602,000	245,000	180,282	187,485	194,737	202,033	209,373	216,761	359,196	2,558,867
		102,000	002,000	240,000	100,202	101,400	104,101	202,000	200,010	210,701	000,100	2,000,001
Wastewater Capital Program												
082.030 Infiltration Reduction Program	4	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	537,731
082.040 Service Connection Repair	4	-	160,000	-	160,000	-	160,000	-	160,000	-	160,000	800,000
082.044 New Sanitary Lateral Augers	4	-	30,000	-	-	-	-	30,000	-	-	-	60,000
082.010 Wastewater Mainline Upgrading/Repair	3	-	-	-	-	-	-	-	-	34,461	-	34,461
082.042 Lift Station Upgrades	3	-	-	-	-	-	-	-	-	-	220,000	220,000
Total: Wastewater Capital Program		50,000	240,000	51,000	212,020	53,060	214,122	85,204	216,308	91,895	438,583	1,652,192
Equipment Services Capital Program												
083.167 Fire Engines	4	825,000	-	-	900,000	-	-	-	1,500,000	-	-	3,225,000
083.135 Grader	4	554,000	-	-	554,000	-	-	-	-	-	-	1,108,000
083.178 Tandem	4	356,000	-	-	255,000	255,000	-	-	255,000	-	-	1,121,000
083.174 Pickup Trucks for Public Services*	4	285,900	-	103,000	135,000	45,000	-	-	-	90,000	-	658,900
083.165 1993 Kubota Tractor	4	240,000	-	-	-	-	-	-	-	-	120,000	360,000
083.159 Turf Mower	4	212,400	-	-	-	-	-	111,000	-	-	-	323,400
083.129 2013 Protective Services Vehicle	4	160,000	160,000	-	-	80,000	-	-	-	-	-	400,000
083.219 Major Vehicle Rehabilitation	4	100,000	-	-	-	-	-		-	-		100,000
083.132 Ford 3/4 Ton Unit 336	4	97,000	-		-	-	-		-	-		97,000
083.150 Rough Cutter (New addition)	4	67,000	-		-	-	-		-			67,000
083.138 Half-ton for Facilities Technician	4	55,000	-		-	-	145,000		-			200,000
083.233 Steep Slope Mower	2	50,000	-	-	-	-	-	-	-	-	-	50,000
083.142 Mule	4	30,000		60,000	36,000		48,000			36,000	18,000	228,000
				Page	e 190 of 481							

	Rank	City of Led	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
083.119 Pressure Washer (New addition)	4	20,000	-	-	-	-	-	-	-	-		
083.215 Joint Venture Transit Busses	4	-	580,000	-	-	100,000	1,100,000	100,000	100,000	-		- 1,980,00
083.140 Loader 938G	4	-	357,600	-	-	-	357,600	-	-	-	-	- 715,20
083.168 Fire Ambulance unit 252	4	-	271,000	542,000	-	-	-	-	-	-	-	- 813,00
083.170 Special Transportation	4	-	200,000	200,000	-	400,000	-	-	200,000	-	-	- 1,000,00
083.143 Olympia	4	-	120,000	-	-	-	125,000	-	130,000	-	-	- 375,00
083.141 Mower	4	-	95,000	-	120,000	-	-	-	-	-	-	- 215,00
083.169 Fire ATP - Unit 353	4	-	90,000	-	-	-	-	-	-	-	-	- 90,00
083.175 One Tons for Public Services	4	-	70,000	-	-	-	86,000	188,000	-	-	-	- 344,00
083.145 Planning Truck	4	-	42,500	-	40,000	35,000	-	84,400	77,000	42,500	-	- 321,40
083.158 Top Dresser	4	-	30,000	-	-	-	-	-	-	-	-	- 30,00
083.134 Graco Line Painter Unit 409	4	-	25,000	-	-	-	-	-	-	-	-	- 25,00
083.122 Speed Plow	4	-	10,000	-	-	-	-	-	-	-	-	- 10,00
083.176 Bucket Truck	4	-	-	300,000	-	-	-	-	-	-	-	- 300,00
083.192 Toro 4000D Mower (2013 New)	4	-	-	285,000	-	-	-	-	-	-	-	- 285,00
083.123 2012 Gravel Truck - Unit 409	4	-	-	210,000	-	-	-	-	-	-	-	- 210,00
083.231 Draft Commander (New addition)	3	-	-	130,000	-	-	-	-	-	-	-	- 130,00
083.209 Water Commission Vehicles	4	-	-	125,000	-	-	-	-	-	-	-	- 125,00
083.191 Tore 580 Mower	4	-	-	120,000	-	-	-	-	-	-	-	- 120,00
083.184 Multipurpose Utility Vehicle	4	-	-	90,000	-	-	-	-	-	-	-	- 90,00
083.193 Small Detail Mower	4	-	-	40,000	-	-	-	-	-	-	-	- 40,00
083.221 Lake Weed Harvester Replacement	4	-	-	-	500,000	-	-	-	-	-	-	- 500,00
083.202 Parade Float Chassis	4	-	-	-	20,000	-	-	-	-	-	-	- 20,00
083.154 Snow Blower	4	-	-	-	-	150,000	-	-	-	150,000	-	- 300,00
083.200 One-Ton Truck With Plow & Slip-In Sander	4	-	-	-	-	85,000	-	-	-	-	-	- 85,00
083.187 Truck for Facilities Dept	4	-	-	-	-	50,200	-	-	-	-	-	- 50,20
083.126 Aerator	4	-	-	-	-	31,000	-	-	-	-	-	- 31,00
083.206 Fleet Services Service Truck	3	-	-	-	-	-	150,000	-	-	-	-	- 150,00
083.199 Asphalt Hot Box Trailer	4	-	-	-	-	-	74,000	-	-	-	-	- 74,00
083.128 Backhoe/Loader	4	-	-	-	-	-	-	165,000	-	-	-	- 165,00
083.177 Vehicle for Refrig Controls Tech	4	-	-	-	-	-	-	-	-	52,000	-	- 52,00
083.213 Heavy Duty Truck & Box	4	-	-	-	-	-	-	-	-	86,000	-	- 86,00
083.225 3/4 Ton Truck	4	-	-	-	-	-	-	-	-	-	52,500	52,50
083.227 Truck - Operator Infrastructure Maintenance	4	-	-	-	-	-	-	-	-	-	52,500	52,50
Total: Equipment Services Capital Program	-	3,052,300	2,051,100	2,205,000	2,560,000	1,231,200	2,085,600	648,400	2,262,000	456,500	243,000	16,795,10

* Project expenditures include the purchase of one 2-ton service body truck and two general pick-up trucks

	Dank	City of Led							2026	2027	2020	Total Car
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cos
Facilities - Major Facilities												
087.161 North Fire Hall*	1	-	-	-		TBD - \$11.0M		-	-	-	-	
Total: Facilities - Major Facilities	-	-	-	-	-	-	-	-	-	-	-	
* Actively pursuing partnership opportunities	-											
Facilities - Restorations and Improvements												
086.267 Protective Services Building Capital Renewal	4	1,127,949	-	-	-	-	20,173	-	-	257,243	-	1,405,3
086.266 LRC Capital Renewal Project	4	980,944	426,441	-	-	249,448	44,381	-	440,619	140,000	-	2,281,8
092.371 Digital Sign Replacement	4	250,000	125,000	-	-	-	-	-	-	-	-	375,0
086.274 LRC Pool Old Mechanical Room Renovations PHII	4	226,292	30,548	-	-	38,989	1,063,774	310,805	-	-	32,718	1,703,1
086.305 OPS Capital Renewals	4	86,000	-	-	-	-	-	-	-	-	-	86,0
086.304 Building Security Enhancements	2	50,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	300,0
086.263 Alexandra Arena Capital Renewal*	4	37,847	731,800	-	-	-	-	-	14,528	48,250	-	832,4
086.308 Rental Properties Capital Renewal	4	35,000	-	-	-	-	-	-	-	-	-	35,0
086.261 Telford House Facility Rehabilitation	4	30,750	15,000	-	-	-	43,000	-	-	26,496	-	115,2
086.262 Civic Centre Capital Renewal	4	10,104	-	-	12,801	-	33,622	-	-	-	-	56,5
086.295 Stageworks Capital renewals	4	-	-	-	-	-	-	-	-	25,839	-	25,8
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	500,0
Total: Facilities - Restorations and Improvements	-	2,884,886	1,428,789	50,000	112,801	338,437	1,304,950	360,805	555,147	547,828	132,718	7,716,3
Office Equipment Replacement Program												
091.040 Furniture/Workstation Replacement	4	44,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	224,0
Total: Office Equipment Replacement Program	-	44,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	224,0
· · · · · · · · · · · · · · · · · · ·	-	,	,			,						,-
Total Mandatory/Critical Projects	-	21,474,686	20,504,969	25,932,306	19,574,493	17,166,297	25,473,894	11,373,783	16,668,754	28,654,892	11,311,922	198,135,9
* Subject to future decisions of long term facilities master plan	=	, ,	-,	-, ,	-,- ,	,, -	-, -,	,,	-,, -	-, ,	,- ,-	,,-
Necessary Projects												
Transit 010.017 EIA Transit Buses	е	525,000		-	-	-	-	-	-	-		525,0
010.015 Bus Purchase for Route 10	e	420,000		-							-	420,0
010.007 Smart Bus	e	318,000	-	-	-	-	-	-	-	-	-	318,0
010.014 Leduc Transit Park & Ride	e	50,000	450,000	-								500,0
010.016 ETS Route 747 Bus Purchase	e	-	570,000	-								570,0
010.013 Smart Fare	e	-	51,000	-	-	-	-	-	-	-	-	51,0
Total: Transit		1,313,000	1,071,000	-	-	-	-	-	-	-	-	2,384,0
	-											
Offsite Levies 075.086 50 Street turn bay - #87	2				150,000							150,0
	a	-	-	-	130,000	-	-	-	-	- 6 400 000		
075.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47 075.088 Traffic Signals - 74th Street and 50th Ave - #25	a	-	-	-	-	-	-	-	-	6,400,000	- 262.000	-,,-
	a	-	-	-	-	-	-	-	-	-	262,000	262,0
075.089 Traffic Signal - 65 Ave/ Spine Road - #69	а -	-	-	-	-	-	-	-	-	-	262,000	262,0
Total: Offsite Levies		-	-	-	150,000	-	-	-	-	6,400,000	524,000	7,074,0

		City of Led	uc 2019-20	28 Capital	based on In	vestment	Strategy Po	licv				
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Capital Engineering Program												
076.316 Crystal Creek Site Servicing*	b	950,000	-	-	-	-	-	6,200,000	3,150,000	-	-	10,300,000
076.303 Telford Lake Multiway	а	925,000	600,000	-	-	-	-	-	-	-	-	1,525,000
077.562 New Traffic Signal Installation	b	290,000	-	290,000	-	-	-	-	-	-	-	580,000
076.565 Ditch reconstruction in support of food processing plant	b	150,000	-	-	-	-	-	-	-	-	-	150,000
076.568 CDC Capital Engineering	а	100,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	1,090,000
076.295 Stormwater Master Plan	b	90,000	450,000	-	-	-	-	-	-	-	-	540,000
076.563 Regional Transportation Planning	е	-	200,000	-	-	-	-	-	-	-	-	200,000
076.160 Snow Storage Site (excludes land)	b	-		400,000	3,700,000	-	-	-	-	-		4,100,000
076.561 Lions Park Secondary Trails	а	-		400,000	-	-	-	-	-	-	-	400,000
076.567 Lede Park Multiway	а	-	-	300,000	-	-	-	-	-	-	-	300,000
077.541 Transportation Master Plan	b	-	-	-	520,000	-	-	-	-	520,000	-	1,040,000
076.198 Sanitary over sizing for land outside of City limits (West)	b	-	-	-	-	-	-	-	1,100,000	-	-	1,100,000
076.317 Sanitary Over sizing for lands outside the City (East)	b	-	-	-	-	-	1,000,000	-	-	-	-	1,000,000
076.566 Lions Park Lookout	а	-	-	-	-	-	-	800,000	-	-	-	800,000
	-	2,505,000	1,352,000	1,494,000	4,326,000	108,000	1,110,000	7,112,000	4,364,000	636,000	118,000	23,125,000
* There is potential that this project may be accelerated	-											
Environmental Services Capital Program												
078.054 Annual Cart Purchases	d	69,000	36,000	73,000	37,000	76,000	39,000	79,000	40,000	82,000	41,000	572,000
078.042 First Level Environmental Audit	с	32,000	-	-	16,000	-	-	34,000	-	-	-	82,000
078.050 Environmental Plan Initiatives	а	12,000	-	12,000	-	12,000	-	12,000	-	12,000	-	60,000
Total: Environmental Services Capital Program	-	113,000	36,000	85,000	53,000	88,000	39,000	125,000	40,000	94,000	41,000	714,000
Planning Department Capital Program												
079.030 Intermunicipal Development Plan	е	200,000	-	-	-	200,000	-	-	-	-	-	400,000
079.060 Land Use Bylaw	g	-	175,000	-	-	-	200,000	-	-	-	-	375,000
079.134 Downtown Redevelopment Plan	а	-	-	-	400,000	-	3,000,000	1,500,000	1,500,000	-	-	6,400,000
Total: Planning Department Capital Program	-	200,000	175,000	-	400,000	200,000	3,200,000	1,500,000	1,500,000	-	-	7,175,000
Public Services Capital Program												
080.288 Landscape Standards Update	g	50,000	-	-	-	-	-	-	-	-	-	50,000
080.289 Eco Station IT Equipment	f	15,000	-	-	-	-	-	-	-	-	-	15,000
080.247 Cemetery - Columbarium	b	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
080.277 Cemetery Development	b	-	-	-	2,165,000	3,000,000	-	-	-	-	-	5,165,000
Total: Public Services Capital Program	-	65,000	50,000	-	2,215,000	3,000,000	50,000	-	50,000	-	50,000	5,480,000
Water Department Capital Program												
081.083 Water Meter Annual Purchases	d	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	2,939,700
081.088 Neighborhood Leak Detection	g	50,000	-	-	-	-	-	-	-	-	-	50,000
Total: Water Department Capital Program	-	306,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	2,989,700
	-											

		City of Led	uc 2019-20	28 Capital	based on In	vestment	Strategy Po	licy				
	Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Equipment Services Capital Program												
083.173 Skid Steer	g	102,000	-	-	-	-	-	-	95,000	-	-	197,000
083.230 Wood Chipper (New addition)	g	63,100	-	-	-	-	-	-	-	-	-	63,100
083.125 4 X 4 Fire Unit	b	62,000	-	62,000	-	62,000	187,000	-	-	-	-	373,000
083.228 Iron Worker (New addition)	g	45,000	-	-	-	-	-	-	-	-	-	45,000
083.229 Emergency Transportation Trailers (New addition)	g	38,000	-	-	-	-	-	-	-	-	-	38,000
083.234 Engineering Vehicle	g	35,000	-	-	-	-	-	-	-	-	-	35,000
083.232 Mobile Column Lift (New addition)	g	33,000	-	-	-	-	-	-	-	-	-	33,000
083.220 Specialized Parks Vehicle (Mini Truck)	g	20,000	-	-	-	-	-	-	-	-	15,000	35,000
083.208 Ice Breaker Attachment	g	-	-	-	-	-	-	-	60,000	-	-	60,000
083.211 Turf Vac Sweep	g	-	-	-	-	-	-	-	41,000	-	-	41,000
083.212 Utility Roller	g	-	-	-	-	-	-	-	50,000	-	-	50,000
Total: Equipment Services Capital Program	-	398,100	-	62,000	-	62,000	187,000	-	246,000	-	15,000	970,100
Facilities - Restorations and Improvements												
086.311 Reconfigure lease space to Office*	b	-	-	250,000	-	-	-	-	-	-	-	250,000
086.309 OPS staff Parking	f	-	-	-	600,000	-	-	-	-	-	-	600,000
086.310 OPS office space reconfiguration	b	-	-	-	112,000	818,000	-	-	-	-	-	930,000
086.255 Civic Centre Building Renovations	b	-	-	-	-	-	-	-	788,000	5,775,000	-	6,563,000
Total: Facilities - Restorations and Improvements	-	-	-	250,000	712,000	818,000	-	-	788,000	5,775,000	-	8,343,000
* Subject to future decisions of long term facilities master plan	-											
Facilities - Major Facilities												
087.163 West Campus Site Master Plan	е	100,000	-	-	-	-	-	-	-	-	-	100,000
087.151 City of Leduc Facilities Master Plan	b	-	-	-	-	150,000	-	-	-	-	150,000	300,000
087.166 Twin field houses West Campus*	b	-	-	-	-	-	-		2,880,000	21,120,000	-	24,000,000
087.164 West Campus Twin Arenas	b	-	-	-	-	-	-		2,167,000	15,893,000	-	18,060,000
087.165 Park and Ride location west campus	b	-	-	-	-	-	-		225,000	1,500,000	-	1,725,000
087.162 West Public Works Satellite Shop (no land cost included)	g	-	-	-	-	-	-		152,000	1,117,000	-	1,269,000
087.172 Community Hub (Alexandra Arena re-purpose)	b	-	-	-	-	-	-		-	-	12,537,000	12,537,000
Total: Facilities - Major Facilities	_	100,000	-	-	-	150,000	-	-	5,424,000	39,630,000	12,687,000	57,991,000
*This project could be accelerated as there is a potential to partner wit	th BGRSD	,							-, ,	,,	,,	- , ,
It is important to recognize there are projects in years 2029 - 2033 that		M as a part of the F	Facilities Master P	lan.								
eGovernment Strategies												
092.373 Planning Software	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
-	g _	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total: eGovernment Strategies	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total Necessary Projects	-	5,010,800	2,958,400	2,173,400	8,146,500	4,725,000	4,893,600	9,053,500	12,737,700	52,870,200	13,776,700	116,345,800

Name of the space of t			City of Led	uc 20 <u>19-20</u>	28 Capital	based on Ir	nvestment	Strategy Po	olicy				
Charle Graphing Degram Unit Uni		Rank	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total Cost
Dr. 2003. P. Jang, Charde Parly Lay V 75000 -	Desirable Projects												
000000000000000000000000000000000000	Capital Engineering Program												
19.4.02 (minute) 1 120.00 150.00 1 1 1 100.00 19.50 (Minute) Park Gard Fall Garmain 1 20.000 1 1 20.000 19.50 (Minute) Park Gard Fall Garmain 1 1 20.000 300.000 300.000 300.000 300.000 300.000 400.000 107.000 107.00 Commute Park Faring Ind V 1 1 1 100.00 100.00 300.000 300.000 300.000 400.00 107.00 107.00 Commute Park Faring Ind V 1 1 1 100.00 1 1 1 100.00 1 1 1 100.00 1 </td <td>076.569 St. Paul's Church Parking Lot</td> <td>v</td> <td>275,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>275,000</td>	076.569 St. Paul's Church Parking Lot	v	275,000	-	-	-	-	-	-	-	-	-	275,000
Unitary Durane Numery I 0.003 46.003 - - - - - - - 0 <th< td=""><td>076.559 44 Street Sidewalk</td><td>v</td><td>150,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>150,000</td></th<>	076.559 44 Street Sidewalk	v	150,000	-	-	-	-	-	-	-	-	-	150,000
001050 00100 0	104.003 Wayfinding	i	120,000	150,000	-	-	-	-	-	-	-	-	270,000
01/13/20 Makey Designer i - 9 300.00 490.000 - 490.000 900.000	076.306 Windrose Multiway	i	60,000	540,000	-	-	-	-	-	-	-	-	600,00
United Control price Parise paris parise parise parise parise parise parise parise p	076.560 Willow Park Guard Rail Extension	iii	20,000	-	-	-	-	-	-	-	-	-	20,000
Dirik Schlege Capital Engineering Program v ·< ·< ·< ·< <th< td=""><td>076.305 Multiway Development</td><td>i</td><td>-</td><td>-</td><td>350,000</td><td>465,000</td><td>-</td><td>490,000</td><td>-</td><td>405,000</td><td>-</td><td>-</td><td>1,710,000</td></th<>	076.305 Multiway Development	i	-	-	350,000	465,000	-	490,000	-	405,000	-	-	1,710,000
Stable Capital Engineering Program 962,000 960,000 350,000 475,000 775,000 705,000 300,000 400,000 5400 Environmental Services Capital Program i - 700,000 - - - 700,000 10040 Februronmental Services Capital Program i - 700,000 - - - 700,000 10140 Address Astronomental Services Capital Program i - 100,000 - - - 700,000 10140 Address Astronomental Services Capital Program i - 100,000 - - - 101,000 10140 Address Astronomental Services Capital Program - - - - 200,000 - - - - - 200,000 - - - - 200,000 - - - - 200,000 - - - - - 200,000 - 100,000 - - - 100,000 - 100,000 - -	076.302 Community Parks Parking Lot	v	-	-	-	-	250,000	300,000	300,000	300,000	300,000	400,000	1,850,000
Control Control <t< td=""><td>076.570 Rugby Club Parking Lot</td><td>v</td><td>-</td><td>-</td><td>-</td><td>-</td><td>525,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>525,000</td></t<>	076.570 Rugby Club Parking Lot	v	-	-	-	-	525,000	-	-	-	-	-	525,000
Drig Mag Environmental Sectional Dip Plan I - - - - - - 7 Table Environmental Sectional Dip Plan - - 70.000 - - - 7 Table Environmental Sectional Dip Plan - - - - - - - 7 Pland Dip Sectional Dip Plan - - 100.000 - - - - 105 V13 10 Lober Anground Department Capital Plan - 20.000 - - - - 20.000 - - - - 20.000 - - - - 20.000 - - - - - - 20.000 - - - - - - 10.000 - 10.000 20.000 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 -	Total: Capital Engineering Program	-	625,000	690,000	350,000	465,000	775,000	790,000	300,000	705,000	300,000	400,000	5,400,000
Origonal Statisticity Plin Image: Services Capits Program - - - - - 7 Total: Environmental Services Capits Program - - 70.000 - - - 7 Total: Environmental Services Capits Program - - 70.000 - - - - 7 Paring Degetiments Capits Program - - 100.000 - - - - 100.000 17.14 Attainable Housing Degetiments Capits Program - - 200.000 - - - - 12.0000 - - - 2.0000 - 12.0000 - - - 12.0000 - - - 12.0000 - - - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 - 12.0000 -	Environmental Services Capital Program												
Total: Environmental Services Capital Program - - - - - 7 Parming Department Capital Program - - 70.000 - - - 7 70131 Butch Anstander Honsen Bins i - 150.000 - - - - 150.000 - - - 150.000 - - 20.000 - - - 20.000 - - 20.000 - - 20.000 - - 20.000 - - - 20.000 - - - 20.000 - - - 20.000 - - 20.000 - - 20.000 - - 20.000 - 10.000 - 10.000 - - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 <td>·</td> <td>ii</td> <td>-</td> <td>-</td> <td>70,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>70,000</td>	·	ii	-	-	70,000	-	-	-	-	-	-	-	70,000
070.123 (duck Ana Redevicement Primes i - 150.000 - - - - 150.000 073.151 (duck Ana Redevicement Capital Program i - 20.000 - - - - 20.000 073.151 (duck Ana Redevicement Capital Program i - 20.000 - - - - - 20.000 073.151 (duck Ana Redevicement Capital Program i - 20.000 - - - - - 20.000 20.000 10.000 - - - - 20.000 20.000 10.000 - - - - 10.000 - - 10.000 - - 10.000 - - 10.000 - - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.000 - 10.00		-	-	-	70,000	-	-	-	-	-	-	-	70,000
073.151 (blan Agiculture Stategy) evelopment i -	Planning Department Capital Program												
07.1 24 Attainable Housing Strategy Development i - - - - - - - 2.2 Total: Plaining Department Capital Program - - - - - - - 2.2 Public Services Capital Program 20.000 100.000 -	079.128 Leduc Area Redevelopment Plans	i	-	-	150,000	-	-	-	-	-	-	-	150,000
Total: Planning Department Capital Program ·	079.151 Urban Agriculture Strategy	i	-	-	150,000	-	-	-	-	-	-	-	150,000
Public Services Capital Program v 20,000 100,000 - - - - 122 080.220 Undor Skite Path iv 10,000 25,000 - 10,000 - 10,000 - 122 080.220 Undor Skite Path iv 10,000 25,000 - 10,000 - 10,000 - 122 080.220 Undor Skite Path iv 30,000 125,000 - 10,000 - 120 - 120 081.094 Lesk Detection Software Module v - - - 75,000 - - 77 Pacilies - Restorations and Improvements 083.21 CR Censerther Sprain i 1,252,516 - - - - 1,252 580 086.325 LRC Sacotal Level Program i 1,252,516 - - - - - 1,252 580 086.325 LRC Sacotal Level Program i 1,252,516 - - - - - - - - -<	079.124 Attainable Housing Strategy Development	i	-	-	20,000	-	-	-	-	-	-	-	20,000
980 230 Eco Station Fibre Optic Utility Extension v 20,0000 100,000 - - - - - - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - 10,000 - - 10,000 - 10,000 - - 10,000 - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - - 10,000 - 10,000 - - 10,000 - 10,000 - 10,000 - 10,000 10,000 10,000	Total: Planning Department Capital Program	-	-	-	320,000	-	-	-	-	-	-	-	320,000
080.282 Outdoor Skate Path iv 10,000 25,000 - 10,000 - 10,000 - 55 Total: Public Services Capital Program 30,000 125,000 - 10,000 - - 10,000 - - 10,000 - - 1250 10,000	Public Services Capital Program												
Total Public Services Capital Program 30,000 125,000 - 10,000 - 172 Water Department Capital Program - - - - - - 75,000 - - 75,000 - - 75,000 - - 75,000 - - 1,255,000 08,325,000 12,555,000 - - - 1,255,000 12,555,000 12,555,000 - - - - - - - - - - - - - - - - - <td< td=""><td>080.290 Eco Station Fibre Optic Utility Extension</td><td>v</td><td>20,000</td><td>100,000</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>120,000</td></td<>	080.290 Eco Station Fibre Optic Utility Extension	v	20,000	100,000	-	-	-	-	-	-	-	-	120,000
Water Department Capital Program v · <	080.282 Outdoor Skate Path	iv	10,000	25,000	-	-	10,000	-	-	10,000	-	-	55,000
081.094 Leak Detection Software Module v - - 75,000 - - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - 75,000 - - 75,000 - - 75,000 - - 75,000 - - - - - 75,000 - - - - - - - 75,000 - 1,252,519 - - - - - - - - - - - 40,000 40,000 - - - - - - - - 56,71 - - - - - - 56,71 - - - - 7,900,700 - - - - 7,900,700 - - - - 7,900,700 - - - - 7,900,700 - - - 7,900,700 </td <td>Total: Public Services Capital Program</td> <td>_</td> <td>30,000</td> <td>125,000</td> <td>-</td> <td>-</td> <td>10,000</td> <td>-</td> <td>-</td> <td>10,000</td> <td>-</td> <td>-</td> <td>175,00</td>	Total: Public Services Capital Program	_	30,000	125,000	-	-	10,000	-	-	10,000	-	-	175,00
Total: Water Department Capital Program ·	Water Department Capital Program												
Facilities - Restorations and Improvements 086.372 LRC energy efficiency Projects ii 1,252,519 - - - - 1,255 086.302 Energy Efficiency Projects ii 580,791 - - - - 580 086.275 LRC Second Level Program Expansion iv - 485,000 3,553,000 - - - 40.302 1262.75 LRC Second Level Program Expansion iv - 485,000 3,553,000 - - - 40.302 1262.713 Partnership Opportunities 1,833,310 - 485,000 3,553,000 - - - - 5,871 7012 Facilities - - 7,900,000 - - - 7,900 - - - 7,900 - - - 7,900 - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - -	081.094 Leak Detection Software Module	v	-	-	-	-	-	75,000	-	-	-	-	75,00
086.372 LRC energy efficiency projects ii 1,252,519 . <	Total: Water Department Capital Program	-	-	-	-	-	-	75,000	-	-	-	-	75,00
086.303 Energy Efficiency Projects ii 580,791 - - - - - - 580 086.303 Energy Efficiency Program Expansion iv - 485,000 3,553,000 - - - 4033 086.275 LRC Second Level Program Expansion iv - 485,000 3,553,000 - - - 4033 Total: Facilities - Restorations and Improvements 1,833,310 - 485,000 3,553,000 - - - - 5,871 Facilities - Major Facilities 087.173 Partnership Opportunities vi - 7,900,000 - - - 7,900 Total: Facilities - Major Facilities vi - 7,900,000 - - - - 7,900 Total: Facilities - Major Facilities vi - 7,900,000 4,018,000 785,000 300,000 715,000 300,000 400,000 19,811 Total Desirable Projects 28,973,796 24,278,369 37,230,706 31,738,933 22,676,297 31,232,494 20,727,283 30,121,454 81,825,092 25,488,622	Facilities - Restorations and Improvements												
086.275 LRC Second Level Program Expansion iv - 485,000 3,553,000 - - - - 4,038 Total: Facilities - Major Facilities 1,833,310 485,000 3,553,000 - - - - 5,871 Facilities - Major Facilities - 7,900,000 - - - - 7,900 087.173 Partnership Opportunities vi - 7,900,000 - - - - 7,900 Total: Facilities - Major Facilities - 7,900,000 - - - - 7,900 Total: Facilities - Major Facilities - 7,900,000 - - - - 7,900 Total: Facilities - Major Facilities - 7,900,000 - - - - 7,900 Total: Pacilities - Major Facilities - 2,488,310 815,000 9,125,000 4,018,000 785,000 865,000 300,000 715,000 300,000 400,000 19,811 TOTAL INFRASTRUCTURE & PLANNING 28,973,796 24,278,369 37,230,706 31,738,993 22,676,297	086.372 LRC energy efficiency projects	ii	1,252,519	-	-	-	-	-	-	-	-	-	1,252,51
Total: Facilities - Restorations and Improvements 1,833,310 485,000 3,553,000 - - - - 5,874 Facilities - Major Facilities 087,173 Partnership Opportunities vi - 7,900,000 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - - 7,900 - - - - 7,900 - - - - 7,900 - - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - 7,900 - - - - 7,900 - - - - - 7,900 - - - - - - - 7,900 <td>086.303 Energy Efficiency Projects</td> <td>ii</td> <td>580,791</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>580,79</td>	086.303 Energy Efficiency Projects	ii	580,791	-	-	-	-	-	-	-	-	-	580,79
Facilities Major Facilities 087.173 Partnership Opportunities vi - 7,900,000 - - - 7,900 Total: Facilities Major Facilities - 7,900,000 - - - - 7,900 Total: Facilities - - 7,900,000 - - - - 7,900 Total: Facilities - - 7,900,000 - - - - - 7,900 Total Desirable Projects 2,488,310 815,000 9,125,000 4,018,000 785,000 865,000 300,000 715,000 400,000 19,811 TOTAL INFRASTRUCTURE & PLANNING 28,973,796 24,278,369 37,230,706 31,738,993 22,676,297 31,232,494 20,727,283 30,121,454 81,825,092 25,488,622 334,293,493 TOTAL PROJECTS 31,966,686 27,993,549 40,072,136 34,995,408 25,125,377 33,189,854 22,836,263 31,655,729 82,857,007 26,623,587 357,315,93 Debenture Funded 5,583,310 17,900,000 17,900,000 23,483,93	086.275 LRC Second Level Program Expansion	iv	-	-	485,000	3,553,000	-	-	-	-	-	-	4,038,000
087.173 Partnership Opportunities vi - - 7,900,000 - - - - 7,900 Total: Facilities - Major Facilities - - 7,900,000 - - - - - 7,900 Total: Facilities - Major Facilities - - 7,900,000 - - - - - - 7,900 Total: Desirable Projects 2,488,310 815,000 9,125,000 4,018,000 785,000 865,000 300,000 715,000 400,000 19,811 TOTAL INFRASTRUCTURE & PLANNING 28,973,796 24,278,369 37,230,706 31,738,993 22,676,297 31,232,494 20,727,283 30,121,454 81,825,092 25,488,622 334,293,293,293,293,293,293,293,293,293,293	Total: Facilities - Restorations and Improvements	-	1,833,310	-	485,000	3,553,000	-	-	-	-	-	-	5,871,31
087.173 Partnership Opportunities vi - 7,900,000 - - - - 7,900 Total: Facilities - Major Facilities - - 7,900,000 - - - - 7,900 Total: Facilities - Major Facilities - - 7,900,000 - - - - - - 7,900 Total Desirable Projects 2,488,310 815,000 9,125,000 4,018,000 785,000 865,000 300,000 715,000 400,000 19,811 TOTAL INFRASTRUCTURE & PLANNING 28,973,796 24,278,369 37,230,706 31,738,993 22,676,297 31,232,494 20,727,283 30,121,454 81,825,092 25,488,622 334,293,293,293,293,293,293,293,293,293,293	Facilities - Major Facilities												
Total: Facilities - Major Facilities 7,900,000 - - - - - 7,900 Total: Facilities - Major Facilities 2,488,310 815,000 9,125,000 4,018,000 785,000 865,000 300,000 715,000 300,000 400,000 19,811 TOTAL INFRASTRUCTURE & PLANNING 28,973,796 24,278,369 37,230,706 31,738,993 22,676,297 31,232,494 20,727,283 30,121,454 81,825,092 25,488,622 334,293, TOTAL PROJECTS 31,966,686 27,993,549 40,072,136 34,995,408 25,125,377 33,189,854 22,836,263 31,655,729 82,857,007 26,623,587 357,315, Debenture Funded 5,583,310 17,900,000 17,900,000 23,483, 22,836,263 31,655,729 82,857,007 26,623,587 357,315,		vi	-	-	7,900.000	_	-	_		-	-		7,900,000
TOTAL INFRASTRUCTURE & PLANNING 28,973,796 24,278,369 37,230,706 31,738,993 22,676,297 31,232,494 20,727,283 30,121,454 81,825,092 25,488,622 334,293, TOTAL INFRASTRUCTURE & PLANNING 28,973,796 24,278,369 37,230,706 31,738,993 22,676,297 31,232,494 20,727,283 30,121,454 81,825,092 25,488,622 334,293, TOTAL PROJECTS 31,966,686 27,993,549 40,072,136 34,995,408 25,125,377 33,189,854 22,836,263 31,655,729 82,857,007 26,623,587 357,315, Debenture Funded 5,583,310 17,900,000 17,900,000 23,483,		-		-		-	-	-	-		-	-	7,900,000
TOTAL PROJECTS 31,966,686 27,993,549 40,072,136 34,995,408 25,125,377 33,189,854 22,836,263 31,655,729 82,857,007 26,623,587 357,315, Debenture Funded 5,583,310 17,900,000 23,483, 23,483,	Total Desirable Projects	-	2,488,310	815,000	9,125,000	4,018,000	785,000	865,000	300,000	715,000	300,000	400,000	19,811,310
Debenture Funded 5,583,310 17,900,000 23,483,	TOTAL INFRASTRUCTURE & PLANNING		28,973,796	24,278,369	37,230,706	31,738,993	22,676,297	31,232,494	20,727,283	30,121,454	81,825,092	25,488,622	334,293,106
	TOTAL PROJECTS		31,966,686	27,993,549	40,072,136	34,995,408	25,125,377	33,189,854	22,836,263	31,655,729	82,857,007	26,623,587	357,315,596
230.000 575.000 4.225.000 3.000 0.00 2.000.000 7.487.000 42.005.000 12.527.000 74.000	Debenture Funded		5,583,310		17,900,000								23,483,310
	Unfunded			230,000	575,000	4,225,000	650,000	3,000,000	2,300,000	7,487,000	43,905,000	12,537,000	74,909,000

Note: All projects costs after 2020 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.



By Program





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65th Ave Capital Program	2019	2020	2021	2022	2023	2024	2023	2028	2027	2028	100
075.064 65th Avenue East (35th Street to Spine Road) - 2L #27	-	900,000	-	-	-	-	-	-	-	-	900.00
075.066 Grant MacEwan Construction (65th Ave to Bridgeport) #52		400,000	-	3,200,000	-	-	-		-	-	3,600,00
075.075 65th Avenue West (Discovery to Grant MacEwan) #23	-	280,000	_	2,720,000	_	_	_	-	-	-	3,000,00
075.050 65th Avenue West (Discovery Way to QE II) - 2L #74		280,000	3,000,000	2,720,000	_	-	-	-	-		3,000,00
075.074 65th Avenue/Discovery Traffic Signal #63			262,000								262,00
Total: 65th Ave Capital Program *	-	1,580,000	3,262,000	5,920,000	-	-	-	-	-	-	10,762,00
* Dependent on Grant Funding	-	1,580,000	3,262,000	5,920,000	-	-	-	-	-	-	10,762,00
Dependent on Grant randing											
Capital Engineering											
077.498 Arterials	6,000,000	-	-	-	-	-	-	-	-	-	6,000,00
077.290 Back-Lane Capital Program	1,000,000	1,025,000	1,050,000	1,075,000	1,100,000	1,125,000	1,150,000	1,175,000	1,200,000	1,225,000	11,125,00
076.316 Crystal Creek Site Servicing*	950,000	_,,	_,,	_,,	_,,	_,,	6,200,000	3,150,000		_,,	10,300,0
076.303 Telford Lake Multiway	925,000	600,000	-	-	-	-	-	-	-	-	1,525,00
077.571 North Telford	500,000	-			-	-	-			-	500,00
077.485 Capital Engineering	300,000	306,000	312,000	318,000	324,000	330,000	336,000	342,000	348,000	354,000	3,270,00
076.191 Utility Liners and Spot Repairs	300,000	306,000	512,000	312,000		324,000	550,000	330,000		336,000	1,908,00
076.300 Water Master Plan Update	300,000			512,000	_	524,000	250,000	550,000		550,000	550,00
077.562 New Traffic Signal Installation	290,000	-	290,000	-	-	-	230,000	-	-	-	580,0
076.569 St. Paul's Church Parking Lot	275,000		290,000								275,00
076.180 Infrastructure Condition Assessments	175,000	-	- 178,500	-	- 185,500	-	193,000	-	- 201,000	-	933,00
076.199 Flow Monitoring	175,000	-	178,500	-	165,500	-	195,000	-	201,000	-	175,00
5	,	-	-	-	-	-	-	-	-	-	150,00
076.559 44 Street Sidewalk	150,000	-	-	-	-	-	-	-	-	-	
076.565 Ditch reconstruction in support of food processing plant	150,000	-	-	-	-	-	-	-	-	-	150,00
104.003 Wayfinding	120,000	150,000	-	-	-	-	-	-	-	-	270,0
080.243 Side Walk Replacement Program	106,500	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	129,540	1,176,9
076.568 CDC Capital Engineering	100,000	102,000	104,000	106,000	108,000	110,000	112,000	114,000	116,000	118,000	1,090,00
076.295 Stormwater Master Plan	90,000	450,000	-	-	-	-	-	-	-	-	540,00
077.527 MPMA- Data Collection	90,000	-	-	91,500	-	-	93,000	-	-	95,000	369,50
076.306 Windrose Multiway	60,000	540,000	-	-	-	-	-	-	-	-	600,00
076.560 Willow Park Guard Rail Extension	20,000	-	-	-	-	-	-	-	-	-	20,00
077.585 2020 Capital Road Program	-	6,060,000	-	-	-	-	-	-	-	-	6,060,00
076.296 48A Street (Civic Center) Utility Upgrades	-	1,700,000	-	-	-	-	-	-	-	-	1,700,00
080.278 Civic Centre Concrete Replacement	-	800,000	-	-	-	-	-	-	-	-	800,00
080.266 Storm Pond Refurbishment	-	560,000	-	-	-	-	-	-	-	-	560,00
076.564 Future Utility Program	-	500,000	510,000	520,000	530,000	540,000	550,000	560,000	570,000	580,000	4,860,00
077.560 Traffic Signal Upgrades	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,00
076.563 Regional Transportation Planning	-	200,000	-	-	-	-	-	-	-	-	200,00
077.587 Future Roadway **	-	-	10,000,000	-	-	-	-	-	-	-	10,000,00
076.562 2021 Capital Road Program	-	-	6,120,000	-	-	-	-	-	-	-	6,120,00
076.160 Snow Storage Site (excludes land)	-	-	400,000	3,700,000	-	-	-	-	-	-	4,100,00
076.561 Lions Park Secondary Trails	-	-	400,000	-	-	-	-	-	-	-	400,00
076.305 Multiway Development	-	-	350,000	465,000	-	490,000	-	405,000	-	-	1,710,00
076.567 Lede Park Multiway	-	-	300,000	-	-	-	-	-	-	-	300,00
077.586 Future Road Program	-	-	-	6,180,000	6,240,000	6,300,000	6,360,000	6,420,000	6,480,000	6,540,000	44,520,00
076.570 Rugby Club Parking Lot	-	_	_	0,100,000	525.000	0,500,000	0,300,000	0,420,000	0,400,000	0,540,000	525,00
077.541 Transportation Master Plan			-	520,000	525,000	-	-		520,000	-	1,040,0
· ·	-	-		520,000	750.000	-	-		520,000	-	
076.158 Water Distribution System Upgrades	-	-	-	-	750,000	-	-	-	-	-	750,00
076.302 Community Parks Parking Lot	-	-	-	-	250,000	300,000	300,000	300,000	300,000	400,000	
076.317 Sanitary Over sizing for lands outside the City (East)	-	-	-	-	-	1,000,000	-	-	-	-	1,000,00
076.299 Sanitary Master Plan Update	-	-	-	-	-	225,000	-	-	-	-	225,0
076.566 Lions Park Lookout	-	-	-	-	-	-	800,000	-	-	-	800,00
076.198 Sanitary over sizing for land outside of City limits (West)	-	-	-	-	-	-	-	1,100,000	-	-	1,100,00
Total: Capital Engineering	12,076,500	13,607,800	20,125,700	13,601,100	10,128,600	11,062,700	16,465,400	14,220,142	9,862,000	9,977,540	131,127,4

4	City of Led	City of Leduc 2019 - 2028 Capital by Program									
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Computer Services Capital Program											
015.180 Desktop Computer Renewal (Evergreen) - Hardware	172,850	197,000	151,850	117,500	188,500	178,850	148,500	134,500	197,350	190,000	1,676,900
015.291 Email Upgrade	29,000	-	-	-	35,000	-	-	-	40,000	-	104,000
015.286 Server Renewal (Evergreen) - Software	27,800	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	108,800
015.186 Server Renewal (Evergreen) - Hardware	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	260,000
015.289 Firewall Upgrade (Evergreen)	25,000	-	-	-	30,000	-	-	-	35,000	-	90,000
015.160 Network Renewal (Evergreen)	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000	255,000
015.280 Desktop Computer Renewal (Evergreen) - Software	13,400	13,800	8,800	8,800	14,000	12,200	10,200	8,800	13,600	13,800	117,400
015.290 Paperless Council	-	-	21,000	-	-	-	21,000	-	-	-	42,000
Total: Computer Services Capital Program	314,050	265,800	241,650	186,300	327,500	251,050	239,700	208,300	350,950	268,800	2,654,100
eGovernment Strategies											
092.240 Integrated Enterprise Finance & HR System	830,000	605,000	25,000	55,000	25,000	25,000	55,000	25,000	25,000	55,000	1,725,000
092.360 IT Governance	231,000	175,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000	50,000	1,056,000
092.355 Content Management Software	75,000	100,000	50,000	-	-	-	-	-	75,000	100,000	400,000
092.377 OH&S Software	40,000	40,000	40,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	190,000
092.368 Asset Management	20,000	75,000	170,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	615,000
092.373 Planning Software	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
092.375 Community Reporting	-	75,000	-	10,000	-	10,000	-	10,000	-	10,000	115,000
092.376 EDRMS (Electronic Document Records Management System)	-	-	300,000	-	-	-	-	-	-	-	300,000
092.374 LRC Cell Phone Coverage Upgrade	-	-	200,000	-	-	-	-	-	-	-	200,000
Total: eGovernment Strategies	1,206,000	1,080,000	970,000	310,000	145,000	155,000	175,000	155,000	220,000	285,000	4,701,000
Environmental Services Capital Program											
078.054 Annual Cart Purchases	69,000	36,000	73,000	37,000	76,000	39,000	79,000	40,000	82,000	41,000	572,000
078.042 First Level Environmental Audit	32,000	-	-	16,000	, -	-	34,000	-	, -	-	82,000
078.050 Environmental Plan Initiatives	12,000	-	12,000	-	12,000	-	12,000	-	12,000	-	60,000
078.048 Environmental Sustainability Plan	-	-	70,000	-	-	-	-	-	-	-	70,000
Total: Environmental Services Capital Program	113,000	36,000	155,000	53,000	88,000	39,000	125,000	40,000	94,000	41,000	784,000
Equipment Services Capital Program											
083.167 Fire Engines	825,000	-	-	900,000	-	-	-	1,500,000	-	-	3,225,000
083.135 Grader	554,000	-	-	554,000	-	-	-	_,,	-	-	1,108,000
083.178 Tandem	356,000	-	-	255,000	255,000	-	-	255,000	-	-	1,121,000
083.174 Pickup Trucks for Public Services *	285,900	-	103,000	135,000	45,000	-	-		90,000	-	658,900
083.165 1993 Kubota Tractor	240,000	-				-	-	-	-	120,000	360,000
083.159 Turf Mower	212,400	-	-	-	-	-	111,000	-	_	-	323,400
083.129 2013 Protective Services Vehicle	160,000	160,000	-	-	80,000	-		-	-	-	400,000
083.173 Skid Steer	102,000		-	-	-	-	-	95,000	-	-	197,000
083 219 Major Vehicle Rehabilitation	100,000				_			55,000	-		100.000

083.173 Skid Steer	102,000	-	-	-	-	-	-	95,000	-	-	197,000
083.219 Major Vehicle Rehabilitation	100,000	-	-	-	-	-	-	-	-	-	100,000
083.132 Ford 3/4 Ton Unit 336	97,000	-	-	-	-	-	-	-	-	-	97,000
083.150 Rough Cutter (New addition)	67,000	-	-	-	-	-	-	-	-	-	67,000
083.230 Wood Chipper (New addition)	63,100	-	-	-	-	-	-	-	-	-	63,100
083.125 4 X 4 Fire Unit	62,000	-	62,000	-	62,000	187,000	-	-	-	-	373,000
083.138 Half-ton for Facilities Technician	55,000	-	-	-	-	145,000	-	-	-	-	200,000
083.233 Steep Slope Mower	50,000	-	-	-	-	-	-	-	-	-	50,000
083.228 Iron Worker (New addition)	45,000	-	-	-	-	-	-	-	-	-	45,000
083.229 Emergency Transportation Trailers (New addition)	38,000	-	-	-	-	-	-	-	-	-	38,000
083.234 Engineering Vehicle	35,000	-	-	-	-	-	-	-	-	-	35,000
083.232 Mobile Column Lift (New addition)	33,000	-	-	-	-	-	-	-	-	-	33,000
083.142 Mule	30,000	-	60,000	36,000	-	48,000	-	-	36,000	18,000	228,000
083.220 Specialized Parks Vehicle (Mini Truck)	20,000	-	-	-	-	-	-	-	-	15,000	35,000
083.119 Pressure Washer (New addition)	20,000	-	-	-	-	-	-	-	-	-	20,000
083.215 Joint Venture Transit Busses	-	580,000	-	-	100,000	1,100,000	100,000	100,000	-	-	1,980,000
083.140 Loader 938G	-	357,600	-	-	-	357,600	-	-	-	-	715,200
083.168 Fire Ambulance unit 252	-	271,000	542,000	-	-	-	-	-	-	-	813,000



		2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
083.170 Special Transportation		-	200,000	200,000	-	400,000	-	-	200,000	-	-	1,000,000
083.231 Draft Commander (New addition)		-	-	130,000	-	-	-	-	-	-	-	130,000
083.143 Olympia		-	120,000	-	-	-	125,000	-	130,000	-	-	375,000
083.141 Mower		-	95,000	-	120,000	-	-	-	-	-	-	215,000
083.169 Fire ATP - Unit 353		-	90,000	-	-	-	-	-	-	-	-	90,000
083.175 One Tons for Public Services		-	70,000	-	-	-	86,000	188,000	-	-	-	344,000
083.145 Planning Truck		-	42,500	-	40,000	35,000	-	84,400	77,000	42,500	-	321,400
083.158 Top Dresser		-	30,000	-	-	-	-	-	-	-	-	30,000
083.134 Graco Line Painter Unit 409		-	25,000	-	-	-	-	-	-	-	-	25,000
083.122 Speed Plow		-	10,000	-	-	-	-	-	-	-	-	10,000
083.176 Bucket Truck		-	-	300,000	-	-	-	-	-	-	-	300,000
083.192 Toro 4000D Mower		-	-	285,000	-	-	-	-	-	-	-	285,000
083.123 2012 Gravel Truck - Unit 409		-	-	210,000	-	-	-	-	-	-	-	210,000
083.209 Water Commission Vehicles		-	-	125,000	-	-	-	-	-	-	-	125,000
083.191 Tore 580 Mower		-	-	120,000	-	-	-	-	-	-	-	120,000
083.184 Multipurpose Utility Vehicle		-	-	90,000	-	-	-	-	-	-	-	90,000
083.193 Small Detail Mower		-	-	40,000	-	-	-	-	-	-	-	40,000
083.221 Lake Weed Harvester Replacement		-	-	-	500,000	-	-	-	-	-	-	500,000
083.202 Parade Float Chassis		-	-	-	20,000	-	-	-	-	-	-	20,000
083.154 Snow Blower		-	-	-	-	150,000	-	-	-	150,000	-	300,000
083.200 One-Ton Truck With Plow & Slip-In Sander		-	-	-	-	85,000	-	-	-	-	-	85,000
083.187 Truck for Facilities Dept		-	-	-	-	50,200	-	-	-	-	-	50,200
083.126 Aerator		-	-	-	-	31,000	-	-	-	-	-	31,000
083.206 Fleet Services Service Truck		-	-	-	-	-	150,000	-	-	-	-	150,000
083.199 Asphalt Hot Box Trailer		-	-	-	-	-	74,000	-	-	-	-	74,000
083.128 Backhoe/Loader		-	-	-	-	-	-	165,000	-	-	-	165,000
083.208 Ice Breaker Attachment		-	-	-	-	-	-	-	60,000	-	-	60,000
083.212 Utility Roller		-	-	-	-	-	-	-	50,000	-	-	50,000
083.211 Turf Vac Sweep		-	-	-	-	-	-	-	41,000	-	-	41,000
083.213 Heavy Duty Truck & Box		-	-	-	-	-	-	-	-	86,000	-	86,000
083.177 Vehicle for Refrig Controls Tech		-	-	-	-	-	-	-	-	52,000	-	52,000
083.225 3/4 Ton Truck		-	-	-	-	-	-	-	-	-	52,500	52,500
083.227 Truck - Operator Infrastructure Maintenance		-	-	-	-	-	-	-	-	-	52,500	52,500
Total: Equipment Services Capital Program		3,450,400	2,051,100	2,267,000	2,560,000	1,293,200	2,272,600	648,400	2,508,000	456,500	258,000	17,765,200
* Project expenditures include the purchase of one 2-ton service be	ody truck and two	general pick-up	trucks									

Facilities - Major Facilities											
087.163 West Campus Site Master Plan	100,000	-	-	-	-	-	-	-	-	-	100,000
087.173 Partnership Opportunities	-	-	7,900,000	-	-	-	-	-	-	-	7,900,000
087.161 North Fire Hall*	-	-	-	т	BD - \$11.0M		-	-	-	-	-
087.151 City of Leduc Facilities Master Plan	-	-	-	-	150,000	-	-	-	-	150,000	300,000
087.162 West Public Works Satellite Shop (no land cost included)	-	-	-	-	-	-	-	152,000	1,117,000	-	1,269,000
087.164 West Campus Twin Arenas	-	-	-	-	-	-	-	2,167,000	15,893,000	-	18,060,000
087.166 Twin field houses West Campus**	-	-	-	-	-	-	-	2,880,000	21,120,000	-	24,000,000
087.172 Community Hub (Alexandra Arena re-purpose)	-	-	-	-	-	-	-	-	-	12,537,000	12,537,000
087.165 Park and Ride location west campus	-	-	-	-	-	-	-	225,000	1,500,000	-	1,725,000
Total: Facilities - Major Facilities	100,000	-	7,900,000	-	150,000	-	-	5,424,000	39,630,000	12,687,000	65,891,000

* Actively pursuing partnership opportunities

** This project could be accelerated as there is a potential to partner with BGRSD

It is important to recognize there are projects in years 2029 - 2033 that total \$23.0M as a part of the Facilities Master Plan.

	· · ·	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Facility Restorations and Improvements												
086.372 LRC energy efficiency projects	1,252	510				-					-	1,252,519
086.267 Protective Services Building Capital Renewal	1,232			_	_	-	20,173	-	-	257,243	-	1,405,365
086.266 LRC Capital Renewal Project),944	426,441	-	-	249,448	44,381	_	440,619	140,000	-	2,281,833
086.303 Energy Efficiency Projects),791		-	-	243,440		-			-	580,791
092.371 Digital Sign Replacement),000	125,000	-	-	-	-	-	-	-	-	375,000
086.274 LRC Pool Old Mechanical Room Renovations PHII		5,292	30,548	-	-	38,989	1,063,774	310,805	-	-	32,718	1,703,126
086.305 OPS Capital Renewals		5,000	-	-	-	-			-	-		86,000
087.145 Capital Equipment Renewal LRC),000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
086.304 Building Security Enhancements		0,000	50,000	-	50,000	-	50,000	-	50,000	-	50,000	300,000
086.263 Alexandra Arena Capital Renewal*	37	, ,847	731,800	-	-	-	-	-	14,528	48,250	-	832,425
086.308 Rental Properties Capital Renewal	35	5,000	-	-	-	-	-	-	-	-	-	35,000
086.261 Telford House Facility Rehabilitation	30	, ,750	15,000	-	-	-	43,000	-	-	26,496	-	115,246
086.262 Civic Centre Capital Renewal	10	,104	-	-	12,801	-	33,622	-	-	-	-	56,527
102.061 Lede Park (Concession, Washroom, Shelter)	50	,000	-	400,000	-	-	-	-	-	-	-	450,000
086.275 LRC Second Level Program Expansion		-	-	485,000	3,553,000	-	-	-	-	-	-	4,038,000
086.311 Reconfigure lease space to Office*		-	-	250,000	-	-	-	-	-	-	-	250,000
086.309 OPS staff Parking		-	-	-	600,000	-	-	-	-	-	-	600,000
086.310 OPS office space reconfiguration		-	-	-	112,000	818,000	-	-	-	-	-	930,000
086.255 Civic Centre Building Renovations		-	-	-	-	-	-	-	788,000	5,775,000	-	6,563,000
086.295 Stageworks Capital renewals		-	-	-	-	-	-	-	-	25,839	-	25,839
Total: Facility Restorations and Improvements	4,768,	196	1,428,789	1,185,000	4,377,801	1,156,437	1,304,950	360,805	1,343,147	6,322,828	132,718	22,380,671
* Subject to future decisions of long term facilities master plan												
FCSS Capital Program												
085.005 Social Needs Assessment		-	60,000	-	-	-	-	65,000	-	-	-	125,000
Total: FCSS Capital Program		-	60,000	-	-	-	-	65,000	-	-	-	125,000
Protective Services Capital Program												
089.212 Business Continuity Plan	60),000	-	-	-	-	-	-	-	-	-	60,000
095.024 Enforcement Services Equipment	28	3,000	-	-	60,000	-	-	20,000	40,000	-	25,000	173,000
089.211 Hydrant Markers	16	5,860	-	-	-	-	-	-	-	-	-	16,860
089.185 Thermal Imaging Camera Upgrade	15	5,000	-	-	-	15,000	-	-	-	-	-	30,000
089.184 Water and Ice Rescue Equipment	15	5,000	-	-	-	-	-	-	-	-	-	15,000
												200.000

by Program

089.187 Self Contained Breathing Apparatus (SCBA) Replacement	-	390,000	-	-	-	-	-	-	-	-	390,000
089.100 Rescue Equipment	-	-	45,000	-	-	-	-	-	-	-	45,000
089.205 Fire Engine	-	-	-	900,000	-	-	-	-	-	-	900,000
089.204 Outfitting of Ladder Truck (75 foot)	-	-	-	70,000	-	-	-	-	-	-	70,000
089.188 Wildland Skid Unit	-	-	-	25,000	-	-	-	-	-	-	25,000
Total: Protective Services Capital Program	134,860	390,000	45,000	1,055,000	15,000	-	20,000	40,000	-	25,000	1,724,860

GIS											
104.002 LiDAR Data Collection Project	70,000	-	-	-	-	45,000	-	-	-	-	115,000
104.001 Aerial Data	18,000	37,000	24,000	44,000	20,000	40,000	24,000	44,000	24,000	40,000	315,000
Total: GIS	88,000	37,000	24,000	44,000	20,000	85,000	24,000	44,000	24,000	40,000	430,000
Intergovernmental Affairs											
092.361 Business Management Software	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Total: Intergovernmental Affairs	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
MacLab Centre											
086.307 MacLab Centre for the Performing Arts	25,000	25,000	-	-	-	-	-	-	-	-	50,000
106.579 MacLab Centre Facility Enhancements/Connectivity	25,000	-	-	-	-	-	-	-	-	-	25,000
106.580 MacLab Centre Equipment Replacement Plan	-	-	25,500	78,290	30,125	-	50,100	50,100	-	-	234,115
Total: MacLab Centre	50,000	25,000	25,500	78,290	30,125	-	50,100	50,100	-	-	309,115



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Office Equipment Replacement Program											
091.040 Furniture/Workstation Replacement	44,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	224,000
091.150 Equipment Replacement - other	-	30,000	-	30,000	-	30,000	-	30,000	-	-	120,000
Total: Office Equipment Replacement Program	44,000	50,000	20,000	50,000	20,000	50,000	20,000	50,000	20,000	20,000	344,000
Offsite Levies											
075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	3,750,000	-	-	-	-	-	-	2,400,000	-	-	6,150,000
075.070 50 Ave Widening (Fire Hall to 74 Street) #18	800,000	-	-	-	-	-	-	-	-	-	800,000
075.084 Tribute Water Main Highway Crossing - W4	700,000	-	-	-	-	-	-	-	-	-	700,000
075.056 Spine Road (Allard Avenue to 65th Avenue East) - 2L #64	250,000	2,400,000	-	-	-	-	-	-	-	-	2,650,000
075.067 Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75	200,000	-	-	1,400,000	-	-	-	-	-	-	1,600,000
075.072 74th Street (50th Ave to Woodbend) - #10	-	-	1,430,000	-	-	-	-	-	-	-	1,430,000
075.086 50 Street turn bay - #87	-	-	-	150,000	-	-	-	-	-	-	150,000
075.083 Water Distribution Main across HWY2 for 65th Ave development - W1	-	-	-	-	2,600,000	-	-	-	-	-	2,600,000
075.045 Coady Boulevard (Meadowview Blvd to SE Boundary Road) #55	-	-	-	-	1,500,000	-	-	1,500,000	-	-	3,000,000
075.071 74th Street (50th Avenue to Crystal Creek) - #12	-	-	-	-	1,430,000	-	-	-	-	-	1,430,000
075.073 Traffic Signal - Spine Road and Airport Road - #65	-	-	-	-	165,000	-	-	-	-	-	165,000
075.081 East Industrial Lift Station and Force Main - S10	-	-	-	-	-	9,000,000	-	-	-	-	9,000,000
075.077 Spine Road - 65th Avenue East to Lakeside Industrial - #70	-	-	-	-	-	2,800,000	-	-	-	-	2,800,000
075.054 50th Avenue (Deer Valley Drive to west of Fire Hall access) - #19	-	-	-	-	-	-	525,000	-	-	-	525,000
075.053 NW Reservoir and Pump Station -W8	-	-	-	-	-	-	-	-	16,000,000	-	16,000,000
075.085 45th/43rd Street (175m North of 70th Ave to 82nd Ave) - #47	-	-	-	-	-	-	-	-	6,400,000	-	6,400,000
075.087 HWY2 Water fill line crossing for 65th Ave reservoir - W9	-	-	-	-	-	-	-	-	1,350,000	-	1,350,000
075.080 Corinthia Sanitary Storage - S3	-	-	-	-	-	-	-	-	683,000	-	683,000
075.088 Traffic Signals - 74th Street and 50th Ave - #25	-	-	-	-	-	-	-	-	-	262,000	262,000
075.089 Traffic Signal - 65 Ave/ Spine Road - #69	-	-	-	-	-	-	-	-	-	262,000	262,000
075.090 Traffic Signal - Grant MacEwan and 65 Ave - #73	-	-	-	-	-	-	-	-	-	262,000	262,000
Total: Offsite Levies *	5,700,000	2,400,000	1,430,000	1,550,000	5,695,000	11,800,000	525,000	3,900,000	24,433,000	786,000	58,219,000
* The development agreement must be substantially completed prior to initiation	of any offsite levy i	proiect									

 $^{\circ}$ The development agreement must be substantially completed prior to initiation of any offsite levy project

Parks Development Capital - Growth Related Projects											
102.060 Cultural Village Amphitheatre	105,000	-	-	-	-	-	-	-	-	-	105,000
102.044 Public Art Project	53,000	33,000	33,500	3,500	33,500	3,500	4,000	34,000	4,000	-	202,000
102.008 Community Sign Replacement	30,000	30,000	30,000	10,000	30,000	10,000	30,000	10,000	30,000	30,000	240,000
102.012 Streetscape Development	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	225,000
102.027 Lede Park Improvements	10,000	455,000	260,000	255,000	260,000	55,000	460,000	255,000	55,000	55,000	2,120,000
102.045 Outdoor Rinks	10,000	-	35,000	535,000	10,000	-	10,000	-	10,000	-	610,000
102.002 Alexandra Park Redevelopment	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	50,000
102.038 Fred Johns Park	10,000	-	10,000	-	10,000	-	85,000	-	10,000	-	125,000
102.050 Leduc Lions Park	-	340,000	25,000	50,000	564,000	310,000	175,000	96,000	-	10,000	1,570,000
102.041 Lions Club Outdoor Rink	-	40,000	-	-	-	20,000	-	-	-	-	60,000
102.049 Telford Lake Rowing Facilities	-	40,000	-	-	-	-	-	-	-	-	40,000
102.019 Cultural Village	-	25,000	-	20,000	-	25,000	-	20,000	-	-	90,000
102.024 John Bole Field Facility	-	10,000	-	10,000	-	50,000	-	10,000	-	40,000	120,000
102.048 West Campus High School Sports Fields	-	-	-	25,000	350,000	350,000	250,000	250,000	-	-	1,225,000
Total: Parks Development Capital - Growth Related Projects	243,000	1,003,000	418,500	938,500	1,282,500	853,500	1,039,000	705,000	134,000	165,000	6,782,000

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Parks Development Capital - Sustainability Projects											
103.013 Simpson Park	176,000	12,000	-	-	-	-	-	-	-	-	188,000
103.003 Playground Equipment	150,000	250.000	250.000	250.000	250,000	250.000	250,000	50,000	50,000	50,000	1,800,000
103.005 Park Enhancement Program	145,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	370,000
103.014 Simpson Park Playground	45,000				-	-					45,000
Total: Parks Development Capital - Sustainability Projects	516,000	287,000	275,000	275,000	275,000	275,000	275,000	75,000	75,000	75,000	2,403,000
Planning Department Capital Program											
079.040 Municipal Development Plan	225,000	-	-	-	-	350,000	-	-	-	-	575,000
079.030 Intermunicipal Development Plan	200,000	-	-	-	200,000		-	-	-	-	400,000
079.060 Land Use Bylaw		175,000	-	-		200,000	-	-	-	-	375,000
079.128 Leduc Area Redevelopment Plans	-		150,000	-	-		-	-	-	-	150,000
079.151 Urban Agriculture Strategy	-	-	150,000	-	-	-	-	-	-	-	150,000
079.132 Long Term Financial Sustainability Plan	-	-	30,000	-	-	30,000	-	-	30,000	-	90,000
079.124 Attainable Housing Strategy Development	-	-	20,000	-	-	-	-	-	-	-	20,000
079.134 Downtown Redevelopment Plan	-	-	-	400.000	-	3.000.000	1.500.000	1.500.000	-	-	6,400,000
Total: Planning Department Capital Program	425,000	175,000	350,000	400,000	200,000	3,580,000	1,500,000	1,500,000	30,000	-	8,160,000
Public Services Capital Program											
080.232 Multiway Overlays	100,000	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	117,166	1,075,463
080.231 Parking Lot Improvements	75,000	50,000	76,500	52,020	79,591	54,122	82,806	56,308	86,151	57,434	669,932
080.220 Traffic Control Device Improvements	70,000	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	82,016	752,824
080.253 Pedestrian Crosswalk Signals	64,000	65,280	66,586	67,917	69,276	70,661	72,074	73,515	74,985	76,485	700,779
080.287 Tree Replacement	50,000	50,000	50,000			-		-	-	-	150,000
080.288 Landscape Standards Update	50,000	-	-	-	-	-	-	-	-	-	50,000
080.252 Portable Electronic Signs	30,000	-	-	30,000	-	-	30,000	-	-	30,000	120,000
080.290 Eco Station Fibre Optic Utility Extension	20,000	100,000	-	-	-	-	-	-	-	-	120,000
080.285 Fountain Replacement	15,000	-	15,000	-	15,000	-	-	-	-	-	45,000
080.289 Eco Station IT Equipment	15,000	-	-	-	-	-	-	-	-	-	15,000
080.282 Outdoor Skate Path	10,000	25,000	-	-	10,000	-	-	10,000	-	-	55,000
080.264 Speed Awareness Signs	6,000	12,000	6,120	12,485	6,242	12,989	6,367	13,514	6,495	13,784	95,996
102.065 Deer Valley Community Garden (includes roads)	-	230,000	175,000	125,000	125,000	-	-	-	-	-	655,000
080.259 Railway Crossing Rehabilitation	-	200,000	-	-	-	-	100,000	-	-	-	300,000
080.247 Cemetery - Columbarium	-	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000
080.260 Cemetery Fence Repairs	-	50,000	-	-	-	-	-	-	-	-	50,000
080.248 Seasonal Lights	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000	100,000
080.277 Cemetery Development	-			2,165,000	3,000,000	-	-	-	-	-	5,165,000
080.268 Resurface Tennis Courts	-	-	-	-	45,000	-	-	-	-	-	45,000
Total: Public Services Capital Program	505,000	1,022,280	562,606	2,699,290	3,530,515	391,785	478,941	414,784	362,908	446,885	10,414,994
Recreation Capital Program											-
105.002 Fitness Equipment Renewal	146,880	128,180	106,780	107,825	113,955	111,810	108,180	113,875	103,465	104,665	1,145,615
105.001 Aquatics Equipment Renewal	105,000	100,000	100,000	78,000	87,000	140,000	85,000	84,000	68,000	85,000	932,000
105.004 General Equipment Renewal LRC	79,100	29,200	30,000	28,500	28,000	26,000	28,000	29,000	26,500	26,500	330,800
105.003 LRC Lease Space Reconfiguration	-	50,000	-	-	-	-	-	-	-	-	50,000
Total: Recreation Capital Program	330,980	307,380	236,780	214,325	228,955	277,810	221,180	226,875	197,965	216,165	2,458,415
											-
Telephone Upgrade											
Telephone Upgrade 101.001 Telephone Replacement	60,000	-	-	-	-	-	-		-	60,000	120,000

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	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Total
Transit											
010.017 EIA Transit Buses	525,000										525,000
010.015 Bus Purchase for Route 10	420,000	-	-	-	-	-	-	-	-	-	420,000
010.007 Smart Bus	318,000	-	-	-	-	-	-	-	-	-	318,000
010.014 Leduc Transit Park & Ride	50,000	450,000	-	-	-	-	-	-	-	-	500,000
010.016 ETS Route 747 Bus Purchase		570,000									570,000
010.013 Smart Fare	-	51,000	-	-	-	-	-	-	-	-	51,000
Total: Transit	1,313,000	1,071,000	-	-	-	-	-	-	-	-	2,384,000
Wastewater Capital Program											
082.030 Infiltration Reduction Program	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	58,583	537,731
082.040 Service Connection Repair	-	160,000	-	160,000	-	160,000	-	160,000	-	160,000	800,000
082.044 New Sanitary Lateral Augers	-	30,000	-	-	-	, -	30,000	-	-	-	60,000
082.010 Wastewater Mainline Upgrading/Repair	-	-	-	-	-	-	-	-	34,461	-	34,461
082.042 Lift Station Upgrades	-	-	-	-	-	-	-	-	-	220,000	220,000
Total: Wastewater Capital Program	50,000	240,000	51,000	212,020	53,060	214,122	85,204	216,308	91,895	438,583	1,652,192
Water Department Capital Program											
081.083 Water Meter Annual Purchases	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	331,700	2,939,700
081.093 Mainline Valve Replacement	107,000	122,000	180,000	110,282	112,485	114,737	117,033	119,373	121,761	124,196	1,228,867
081.070 Distribution System Upgrades-Contract Services/Equipment	55,000	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	100,000	775,000
081.088 Neighborhood Leak Detection	50,000	-	-	-	-	-	-	-	-	-	50,000
081.097 SCADA Communication System Replacement	-	420,000	-	-	-	-	-	-	-	-	420,000
081.094 Leak Detection Software Module	-	-	-	-	-	75,000	-	-	-	-	75,000
081.080 Reservoir Improvements	-	-	-	-	-	-	-	-	-	135,000	135,000
Total: Water Department Capital Program	468,700	866,400	517,400	460,782	476,485	567,337	508,533	525,073	541,961	690,896	5,623,567
Total Expense	31,966,686	27,993,549	40,072,136	34,995,408	25,125,377	33,189,854	22,836,263	31,655,729	82,857,007	26,623,587	357,315,596
Debenture Funded	5,583,310	-	17,900,000	-	-	-	-	-	-	-	23,483,310
Unfunded	-	230,000	575,000	4,225,000	650,000	3,000,000	2,300,000	7,487,000	43,905,000	12,537,000	74,909,000

Note: All projects costs after 2020 could have a range of +/- 20% as a result of detailed design not being completed. These are high level estimates only.



2019 Capital and One Time Projects Funding



City of Leduc 2019 Capital and One Time Projects Funding

	Project			Road	Federal Gas	Water	Storm	Sewer	Others or Developer	Planning	Public Services Capital	Recreation Levy - Due to
Capital Engineering Program	Number	Total	MSI Grant	Reserve	Tax Fund	Reserve	Drainage	Reserve	Contributions	Reserve	Reserve	City
Arterials	077.498	6,000,000	3,525,000	-	1,575,000	500,000	400,000	-	-	-	-	-
Back-Lane Capital Program	077.290	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-
Crystal Creek Site Servicing	076.316	950,000	-	950,000	-	-	-	-	-	-	-	-
Telford Lake Multiway	076.303	925,000	925,000	-	-	-	-	-	-	-	-	-
North Telford	077.571	500,000	500,000	-	-	-	-	-	-	-	-	-
Utility Liners and Spot Repairs	076.191	300,000	300,000	-	-	-	-	-	-	-	-	-
Water Master Plan Update	076.300	300,000	-	-	-	150,000	-	-	-	150,000	-	-
Capital Engineering	077.485	300,000	-	300,000	-	-	-	-	-	-	-	-
New Traffic Signal Installation	077.562	290,000	-	-	-	-	-	-	290,000	-	-	-
St. Paul's Church Parking Lot	076.569	275,000	-	275,000	-	-	-	-	-	-	-	-
Flow Monitoring - Equipment	076.199	175,000	-	-	-	-	-	175,000	-	-	-	-
Infrastructure Condition Assessments	076.180	175,000	-	-	-	-	-	175,000	-	-	-	-
Ditch reconstruction in support of food processing plant	076.565	150,000	-	150,000	-	-	-	-	-	-	-	-
44 Street Sidewalk	076.559	150,000	-	150,000	-	-	-	-	-	-	-	-
Wayfinding	104.003	120,000	-	120,000	-	-	-	-	-	-	-	-
Side Walk Replacement Program	080.243	106,500	-	-	-	-	-	-	-	-	106,500	-
CDC Capital Engineering	076.568	100,000	-	100,000	-	-	-	-	-	-	-	-
MPMA- Data Collection	077.527	90,000	-	90,000	-	-	-	-	-	-	-	-
Stormwater Master Plan	076.295	90,000	-	-	-	-	90,000	-	-	-	-	-
Windrose Multiway	076.306	60,000	-	-	-	-	-	-	-	-	-	60,000
Willow Park Guard Rail Extension	076.560	20,000	-	20,000	-	-	-	-	-	-	-	-
Grand Total		12,076,500	6,250,000	2,155,000	1,575,000	650,000	490,000	350,000	290,000	150,000	106,500	60,000

Computer Services Capital Program	Project Number	Total	General Contingency Reserve	Office Equipment Reserve
Desktop Computer Renewal (Evergreen) - Hardware	015.180	172,850	172,850	-
Email Upgrade	015.291	29,000	-	29,000
Server Renewal (Evergreen) - Software	015.286	27,800	-	27,800
Server Renewal (Evergreen) - Hardware	015.186	26,000	-	26,000
Firewall Upgrade (Evergreen)	015.289	25,000	-	25,000
Network Renewal (Evergreen)	015.160	20,000	-	20,000
Desktop Computer Renewal (Evergreen) - Software	015.280	13,400	-	13,400
Grand Total		314,050	172,850	141,200

	Project		General Contingency		Information Systems
eGovernment Strategies	Number	Total	Reserve	MSI Grant	Reserve
Integrated Enterprise Finance & HR System	092.240	830,000	330,000	500,000	-
IT Governance	092.360	231,000	231,000	-	-
Content Management Software	092.355	75,000	-	-	75,000
OH&S Software	092.377	40,000	-	-	40,000
Asset Management	092.368	20,000	-	-	20,000
Planning Software	092.373	10,000	-	-	10,000
Grand Total		1,206,000	561,000	500,000	145,000

			Waste
	Project		Minimization
Environmental Services	Number	Total	Reserve
Annual Cart Purchases	078.054	69,000	69,000
First Level Environmental Audit	078.042	32,000	32,000
Environmental Plan Initiatives	078.050	12,000	12,000
Grand Total		113,000	113,000

	Project		P.S. Equipment Replacement		General Contingency	Protective Services Large Equipment	Public Services Capital	Leduc County
Equipment Services Capital Program	Number	Total	Reserve	MSI Grant	Reserve	Reserve	Reserve	Grant
Fire Engines	083.167	825,000	-	825,000	-	-	-	-
Grader	083.135	554,000	554,000	-	-	-	-	-
Tandem	083.178	356,000	356,000	-	-	-	-	-
Pickup Trucks for Public Services	083.174	285,900	285,900	-	-	-	-	-
1993 Kubota Tractor	083.165	240,000	-	-	240,000	-	-	-
Turf Mower	083.159	212,400	-	-	212,400	-	-	-
2013 Protective Services Vehicle	083.129	160,000	-	-	-	160,000	-	-
Skid Steer	083.173	102,000	102,000	-	-	-	-	-
Major Vehicle Rehabilitation	083.219	100,000	-	-	100,000	-	-	-
Ford 3/4 Ton Unit 336	083.132	97,000	97,000	-	-	-	-	-
Rough Cutter (New addition)	083.150	67,000	-	-	67,000	-	-	-
Wood Chipper (New addition)	083.230	63,100	-	-	-	-	63,100	-
4 X 4 Fire Unit	083.125	62,000	-	-	-	62,000	-	-
Half-ton for Facilities Technician	083.138	55,000	55,000	-	-	-	-	-
Steep Slope Mower	083.233	50,000	-	-	50,000	-	-	-
Iron Worker (New addition)	083.228	45,000	-	-	45,000	-	-	-
Emergency Transportation Trailers (New addition)	083.229	38,000	-	-	-	-	-	38,000
Engineering Vehicle	083.234	35,000	-	-	35,000	-	-	-
Mobile Column Lift (New addition)	083.232	33,000	-	-	-	-	33,000	-
Mule	083.142	30,000	30,000	-	-	-	-	-
Pressure Washer	083.119	20,000	-	-	-	-	20,000	-
Specialized Parks Vehicle (Mini Truck)	083.220	20,000	-	-	-	-	20,000	-
Grand Total		3,450,400	1,479,900	825,000	749,400	222,000	136,100	38,000

	Project		Planning
Facilities - Major Facilities	Number	Total	Reserve
West Campus Site Master Plan	087.163	100,000	100,000
Grand Total		100,000	100,000

Facilities - Restorations and Improvements	Project Number	Total	Debenture Borrowing	MSI Grant	General Contingency Reserve	Facilities Reserve	Parks Planning Capital Reserve
LRC energy efficiency projects	086.372	1,252,519	1,252,519	-	-	-	-
Protective Services Building Capital Renewal	086.267	1,127,949	-	676,769	451,180	-	-
LRC Capital Renewal Project	086.266	980,944	-	980,944	-	-	-
Energy Efficiency Projects	086.303	580,791	580,791	-	-	-	-
Digital Sign Replacement	092.371	250,000	-	-	250,000	-	-
LRC Pool Old Mechanical Room Renovations PHII	086.274	226,292	-	-	226,292	-	-
OPS Capital Renewals	086.305	86,000	-	-	-	86,000	-
Capital Equipment Renewal LRC	087.145	50,000	-	-	-	50,000	-
Building Security Enhancements	086.304	50,000	-	-	-	50,000	-
Lede Park (Concession, Washroom, Shelter)	102.061	50,000	-	-	-	-	50,000
Alexandra Arena Capital Renewal	086.263	37,847	-	-	-	37,847	-
Rental Properties Capital Renewal	086.308	35,000	-	-	-	35,000	-
Telford House Facility Rehabilitation	086.261	30,750	-	-	-	30,750	-
Civic Centre Capital Renewal	086.262	10,104	-	-	-	10,104	-
Grand Total		4,768,196	1,833,310	1,657,713	927,472	299,701	50,000

			Information
	Project		Systems
GIS	Number	Total	Reserve
LiDAR Data Collection Project	104.002	70,000	70,000
Aerial Data	104.001	18,000	18,000
Grand Total		88,000	88,000

			Information
	Project		Systems
Intergovernmental Affairs	Number	Total	Reserve
Business Management Software	092.361	10,000	10,000
Grand Total		10,000	10,000

	Project		Facilities
MacLab Centre	Number	Total	Reserve
MacLab Centre for the Performing Arts	086.307	25,000	25,000
MacLab Centre Facility Enhancements/Connectivity	106.579	25,000	25,000
Grand Total		50,000	50,000

	Project		Office Equipment
Office Equipment Replacement Program	Number	Total	Reserve
Furniture/Workstation Replacement	091.040	44,000	44,000
Grand Total		44,000	44,000

Offsite Levies	Project Number	Total	Debenture Borrowing	Transportation Offsite Levies Roads	Water Offsite Levies
Southeast Boundary Road (Hwy 2A to Coady Blvd.) - #43	075.058	3,750,000	3,750,000	-	-
50 Ave Widening (Fire Hall to 74 Street) #18	075.070	800,000	-	800,000	-
Tribute Water Main Highway Crossing - W4	075.084	700,000	-	-	700,000
Spine Road (Allard Avenue to 65th Avenue East) - 2L #64	075.056	250,000	-	250,000	-
Grant MacEwan South (50th Ave to Black Gold Drive) 2L-4L - #75	075.067	200,000	-	200,000	-
Grand Total		5,700,000	3,750,000	1,250,000	700,000

Parks Development Capital - Growth Related Projects	Project Number	Total	Parks Planning Capital Reserve	Other Capital Funding
Cultural Village Amphitheatre	102.060	105,000	-	105,000
Public Art Project	102.044	53,000	53,000	-
Community Sign Replacement	102.008	30,000	30,000	-
Streetscape Development	102.012	15,000	15,000	-
Outdoor Rinks	102.045	10,000	10,000	-
Lede Park Improvements	102.027	10,000	10,000	-
Alexandra Park Redevelopment	102.002	10,000	10,000	-
Fred Johns Park	102.038	10,000	10,000	-
Grand Total		243,000	138,000	105,000

Parks Development Capital - Sustainability Projects	Project Number	Total	Parks Planning Capital Reserve	Cash in Lieu of Municipal Reserve
Simpson Park	103.013	176,000	176,000	-
Playground Equipment	103.003	150,000	-	150,000
Park Enhancement Program	103.005	145,000	145,000	-
Simpson Park Playground	103.014	45,000	45,000	-
Grand Total		516,000	366,000	150,000

	Project		Planning
Planning Department Capital Program	Number	Total	Reserve
Municipal Development Plan	079.040	225,000	225,000
Intermunicipal Development Plan	079.030	200,000	200,000
Grand Total		425,000	425,000

	Project		Protective Services Large
Protective Services Capital Program	Number	Total	Equipment
Business Continuity PLan	089.212	60,000	60,000
Enforcement Services Equipment	095.024	28,000	28,000
Hydrant Markers	089.211	16,860	16,860
Water and Ice Rescue Equipment	089.184	15,000	15,000
Thermal Imaging Camera Upgrade	089.185	15,000	15,000
Grand Total		134,860	134,860

	Project		Public Services Capital	Parks Planning Capital	Safe Communities
Public Services Capital Program	Number	Total	Reserve	Reserve	Reserve
Multiway Overlays	080.232	100,000	-	100,000	-
Parking Lot Improvements	080.231	75,000	75,000	-	-
Traffic Control Device Improvements	080.220	70,000	-	-	70,000
Pedestrian Crosswalk Signals	080.253	64,000	-	-	64,000
Landscape Standards Update	080.288	50,000	50,000	-	-
Tree Replacement	080.287	50,000	50,000	-	-
Portable Electronic Signs	080.252	30,000	-	-	30,000
Eco Station Fibre Optic Utility Extension	080.290	20,000	20,000	-	-
Eco Station IT Equipment	080.289	15,000	15,000	-	-
Fountain Replacement	080.285	15,000	15,000	-	-
Outdoor Skate Path	080.282	10,000	-	10,000	-
Speed Awareness Signs	080.264	6,000	-	-	6,000
Grand Total		505,000	225,000	110,000	170,000

	Project		Facilities
Recreation Capital Program	Number	Total	Reserve
Fitness Equipment Renewal	105.002	146,880	146,880
Aquatics Equipment Renewal	105.001	105,000	105,000
General Equipment Renewal LRC	105.004	79,100	79,100
Grand Total		330,980	330,980

			Office
	Project		Equipment
Telephone Upgrade	Number	Total	Reserve
Telephone Replacement	101.001	60,000	60,000
Grand Total		60,000	60,000

Transit	Project Number	Total	General Contingency Reserve	Leduc County Grant	Federal Funding	P.S. Equipment Replacement Reserve
EIA Transit Buses	010.017	525,000	262,500	262,500	-	-
Bus Purchase for Route 10	010.015	420,000	163,800	88,200	168,000	-
Smart Bus	010.007	318,000	124,020	66,780	127,200	-
Leduc Transit Park & Ride	010.014	50,000	-	10,500	20,000	19,500
Grand Total		1,313,000	550,320	427,980	315,200	19,500

	Project		Sewer
Wastewater Capital Program	Number	Total	Reserve
Infiltration Reduction Program	082.030	50,000	50,000
Grand Total		50,000	50,000

Water Department Capital Program	Project Number	Total	Federal Gas Tax Fund	Water Reserve	General Contingency Reserve
Water Meter Annual Purchases	081.083	256,700	256,700	-	-
Mainline Valve Replacement	081.093	107,000	-	107,000	-
Distribution System Upgrades-Contract Services/Equipment	081.070	55,000	-	55,000	-
Neighborhood Leak Detection	081.088	50,000	-	-	50,000
Grand Total		468,700	256,700	162,000	50,000

RESERVES

		Citv	of Le	duc						
10 Yea	r Rese	erve F		saland	ce Sul	nmar	y			
			Thousand							
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
		0:4								
One retire Reserves		Cit	y Reserve	es						
<u>Operating Reserves</u> General contingency reserve (Uncommitted)	004	4.407	770	000	404	044	54	014	70	00
	981	1,167	776	208	161	-211	-54	-211	79	99
Mill rate stabilization	1,094	1,094	1,094 222	1,094 235	1,094 248	1,094	1,094	1,094	1,094	1,094
Reserve for celebrations	196	209				261	274	287	300	313
Reserve for snow removal	1,291 70	1,291 90	1,291 110	1,291 130	1,291 150	1,291 170	1,291 190	1,291 210	1,291 230	1,291 250
Sports tourism reserve Reserve for future expenditures - studies	70	90 82	460	260	387	146	424	775	230 614	250 983
Reserve for census and elections	92	117	400	200	92	140	424 51	76	101	126
Economic development reserve	92 50	50	42 50	50	92 50	50	50	50	50	50
· · · · · · · · · · · · · · · · · · ·	3,853	4,101	4,046	3,335	3,473	2,918	3,321	3,573	3,760	4,206
Total Operating Reserves	3,003	4,101	4,040	3,330	3,473	2,910	3,321	3,373	3,700	4,200
<u>Capital Reserves</u>										
Information system reserve	236	83	-21	97	113	90	144	241	243	201
Fixed communications reserve	22	49	88	120	113	142	184	215	198	196
Fire communication reserve	140	154	170	186	202	219	238	257	276	298
Protective services large equipment reserve	1,117	740	394	198	500	919	1,341	1,765	2,255	2,756
Road reserve	1,105	73	40	574	891	635	1,697	-18	999	1,709
P. S. Equipment replacement reserve	40	33	57	-220	231	-107	659	-286	696	2,022
Public services capital reserve	189	186	295	457	575	746	916	1,098	1,276	1,407
Safe communities	375	388	408	387	398	400	375	369	366	325
Storm drainage	1,642	953	1,238	1,541	1,854	2,177	228	-17	235	508
Water reserve	171	140	409	771	861	868	701	774	848	795
Sewer reserve	179	141	111	204	166	253	176	263	175	261
Waste minimization reserve	436	552	552	659	736	866	918	1,058	1,151	1,308
Cash in lieu of municipal reserve	1,386	633	412	185	194	185	194	205	215	227
Property sale proceeds reserve	1,640	1,731	1,839	1,940	2,044	2,150	2,265	2,384	2,508	2,649
Recreation levy - due to city	429	183	474	59	59	349	655	977	1,324	1,694
Cemeteries reserve	142	86	127	40	78	68	108	100	141	135
Reserve for art acquisition	15	15	15	15	15	15	14	14	14	14
Reserve for Lede room	6	7	7	7	8	8	9	9	9	10
Facilities reserve	184	109	340	142	274	716	1,340	1,923	2,316	2,884
Parks planning capital reserve	498	779	731	910	623	539	717	1,033	1,682	2,352
Reserve for library equipment	703	742	788	832	876	922	971	1,022	1,075	1,135
HPN monument fees	43	56	69	83	97	112	128	145	163	182
Developer contribution	2,077	2,383	2,437	2,773	3,130	3,507	14	41	278	534
Downtown progress association reserve	112	119	126	133	140	147	155	163	172	182
Public transit	49	2	2	3	3	3	4	4	4	5
Infrastructure investment reserve	2,233	3,016	3,864	4,737	5,652	6,604	7,615	8,678	9,787	10,998
Total Capital Reserves	15,170	13,352	14,972	16,832	19,835	22,536	21,765	22,418	28,406	34,786
Total City Reserves	19,022	17,454	19,019	20,168	23,308	25,454	25,086	25,991	32,166	38,992

Offsite Levy Reserves										
Water offsite levies	977	1,088	1,529	1,683	-745	-667	-574	-467	-17,694	-17,902
Sanitary sewer offsite levies	-2,617	-2,831	-2,693	-2,649	-2,692	-11,698	-11,831	-11,990	-12,841	-13,010
Transportation offsite levies roads	-600	-804	-2,017	-6,751	-7,150	-6,876	-4,366	-5,265	-8,601	-6,302
Total Offsite Levy Reserves	(2,239)	(2,546)	(3,182)	(7,717)	(10,587)	(19,241)	(16,771)	(17,722)	(39,136)	(37,214)
^ 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	n of a developmen	t agreement.								

M Note: 2019 Project 075.058 Southeast Boundary Road (Hwy 2A to Coady Blvd) #43 - is \$3.75M funded through Debenture Borrowing

*Uncommitted Fund Balance is the General Fund after all the committed or assigned (Carryforwards) have been removed

FEES AND CHARGES

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Part I: Title and Purpose

1 That this Bylaw may be cited as the "Fees 2018 9 Bylaw" or "Fees Bylaw".

hat this Bylaw may be cited as the "Fees 201 <mark>8 9</mark> Bylaw" or "Fees Bylaw".				%
rt III: Planning and Infrastructure	2019	2018		Chan
	Charge	Charge	Unit/Per	fron
neering and Public Services	¢60.00	¢55.00		
4. Lost or Damaged Cart	\$60.00	\$55.00		
5. Cart Delivery Fee	\$25.50	\$25.00		
c Hydrant Repair	\$150.00	\$150.00	The total of \$150.00 per hour plus cost of materials used and 5% administration fee	
9. Residential Water Consumption Charge per Cubic Meter	\$2.47	\$2.30	per cubic meter	
11. Non-Residential Water Consumption Charge per Cubic Meter	\$2.47	\$2.30	per cubic meter	
14 Late Developet Chauge				
 14. Late Payment Charge a 2.5% charge applied on the 15th of each month on all overdue water fees and charges, levies and previous penalties that are in arrears. 	2.5%	2.5%	penalty	
 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	\$8.40	\$7.75	per month	
b Consumption Charge	\$1.66	\$1.56	per cubic meter	
9. Late Payment Charge				
a 2.5% charge applied on the 15th of each month on all overdue sewer	2.5%	2.5%	penalty	
fees and charges , levies and previous penalties that are in arrears .				
16. Fast Track Residential Permit Review				
a The intent of the Fast Track Residential Permit Approval is to process a	\$525.00	\$500.00		
17. For construction of a secondary suite in an existing single dwelling unit	\$520.00	\$500.00		
19. Residential Underground Service	\$70.00	\$66.00		
20. New Residential Construction Only				
a Residential up to and including 140 sq. m	\$208.00	\$200.00		
b Residence larger than 140 sq. m	\$235.00	\$225.00		
c Apartment Suite/Unit	\$104.00	\$100.00		
22. Residential Detached Garage	\$84.00	\$80.00		
23. For Other than New Residential Installation				
\$0.00-\$1000.00	\$66.00	\$63.00	cost per permit	
\$1000.01-\$1,500.00	\$77.00	\$74.00	cost per permit	
\$1,500.01-\$2000.00	\$95.00	\$91.00	cost per permit	
\$2,000.01-\$2,500.00	\$103.00	\$99.00	cost per permit	
\$2,500.01-\$3,000.00	\$109.00	\$105.00	cost per permit	
\$3,000.01-\$3,500.00	\$123.00	\$118.00	cost per permit	
\$3,500.01-\$4,000.00	\$130.00	\$125.00	cost per permit	
\$4,000.01-\$4,500.00	\$144.00	\$138.00	cost per permit	
\$4,500.01-\$5,000.00	\$150.00	\$144.00	cost per permit	
\$5,000.01-\$5,500.00	\$157.00	\$151.00	cost per permit	
City of Leduc - 2019 Fees Bylaw - Changes

City	of Leduc - 2019 Fees Bylaw - Changes				
	\$5,500.01-\$6,000.00	\$164.00	\$158.00	cost per permit	4%
	\$6,000.01-\$6,500.00	\$171.00	\$164.00	cost per permit	4%
	\$6,500.01-\$7,000.00	\$177.00	\$170.00	cost per permit	4%
	\$7,000.01-\$7,500.00	\$184.00	\$177.00	cost per permit	4%
	\$7,500.01-\$8,000.00	\$191.00	\$184.00	cost per permit	4%
	\$8,000.01-\$8,500.00	\$198.00	\$190.00	cost per permit	4%
	\$8,500.01-\$9,000.00	\$204.00	\$196.00	cost per permit	4%
	\$9,000.01-\$9,500.00	\$212.00	\$204.00	cost per permit	4%
	\$9,500.01-\$10,000.00	\$218.00	\$210.00	cost per permit	4%
	\$10,000.01-\$11,000.00	\$225.00	\$216.00	cost per permit	4%
	\$11,000.01-\$12,000.00	\$234.00	\$223.00	cost per permit	5%
	\$12,000.01-\$13,000.00	\$239.00	\$230.00	cost per permit	4%
	\$13,000.01-\$14,000.00	\$245.00	\$236.00	cost per permit	4%
	\$14,000.01-\$15,000.00	\$253.00	\$243.00	cost per permit	4%
	\$15,000.01-\$16,000.00	\$260.00	\$250.00	cost per permit	4%
	\$16,000.01-\$17,000.00	\$266.00	\$256.00	cost per permit	4%
	\$17,000.01-\$18,000.00	\$274.00	\$263.00	cost per permit	4%
	\$18,000.01-\$19,000.00	\$280.00	\$269.00	cost per permit	4%
	\$19,000.01-\$20,000.00	\$287.00	\$276.00	cost per permit	4%
	\$20,000.01-\$21,000.00	\$293.00	\$282.00	cost per permit	4%
	\$21,000.01-\$22,000.00	\$301.00	\$289.00	cost per permit	4%
	\$22,000.01-\$23,000.00	\$307.00	\$295.00 \$301.00	cost per permit	4%
	\$23,000.01-\$24,000.00	\$313.00		cost per permit	4%
	\$24,000.01-\$25,000.00 \$25,000.01-\$26,000.00	\$321.00 \$328.00	\$309.00 \$315.00	cost per permit	4% 4%
	\$26,000.01-\$27,000.00	\$328.00	\$315.00 \$321.00	cost per permit	
	\$27,000.01-\$28,000.00	\$334.00	\$321.00	cost per permit cost per permit	4% 4%
	\$28,000.01-\$29,000.00	\$341.00	\$335.00	cost per permit	4% 4%
	\$29,000.01-\$30,000.00	\$355.00	\$335.00	cost per permit	4%
	\$30,000.01-\$31,000.00	\$361.00	\$347.00	cost per permit	4%
	\$31,000.01-\$32,000.00	\$366.00	\$352.00	cost per permit	4%
	\$32,000.01-\$33,000.00	\$371.00	\$357.00	cost per permit	4%
	\$33,000.01-\$34,000.00	\$376.00	\$362.00	cost per permit	4%
	\$34,000.01-\$35,000.00	\$383.00	\$368.00	cost per permit	4%
	\$35,000.01-\$36,000.00	\$388.00	\$373.00	cost per permit	4%
	\$36,000.01-\$37,000.00	\$393.00	\$378.00	cost per permit	4%
	\$37,000.01-\$38,000.00	\$398.00	\$383.00	cost per permit	4%
	\$38,000.01-\$39,000.00	\$405.00	\$389.00	cost per permit	4%
	\$39,000.01-\$40,000.00	\$410.00	\$394.00	cost per permit	4%
	\$40,000.01-\$41,000.00	\$415.00	\$399.00	cost per permit	4%
	\$41,000.01-\$42,000.00	\$420.00	\$404.00	cost per permit	4%
	\$42,000.01-\$43,000.00	\$426.00	\$410.00	cost per permit	4%
	\$43,000.01-\$44,000.00	\$432.00	\$415.00	cost per permit	4%
	\$44,000.01-\$45,000.00	\$437.00	\$420.00	cost per permit	4%
	\$45,000.01-\$46,000.00	\$442.00	\$425.00	cost per permit	4%
	\$46,000.01-\$47,000.00	\$448.00	\$431.00	cost per permit	4%
	\$47,000.01-\$48,000.00	\$453.00	\$436.00	cost per permit	4%
	\$48,000.01-\$49,000.00	\$459.00	\$441.00	cost per permit	4%
	\$49,000.01-\$50,000.00	\$465.00	\$447.00	cost per permit	4%
	\$50,000.01-\$60,000.00	\$519.00	\$499.00	cost per permit	4%
	\$60,000.01-\$70,000.00	\$573.00	\$551.00	cost per permit	4%
	\$70,000.01-\$80,000.00	\$628.00	\$604.00	cost per permit	4%
	\$80,000.01-\$90,000.00	\$682.00	\$656.00	cost per permit	4%
	\$90,000.01-\$100,000.00	\$737.00	\$709.00	cost per permit	4%
	\$100,000.01-\$110,000.00	\$778.00	\$748.00	cost per permit	4%
	\$110,000.01-\$120,000.00	\$820.00	\$788.00	cost per permit	4%
	\$120,000.01-\$130,000.00	\$859.00	\$826.00	cost per permit	4%
	\$130,000.01-\$140,000.00	\$901.00	\$866.00	cost per permit	4%
	\$140,000.01-\$150,000.00	\$942.00	\$906.00	cost per permit	4%
	\$150,000.01-\$160,000.00	\$983.00	\$945.00	cost per permit	4%

City of Leduc - 2019 Fees Bylaw - Changes

City of Leduc - 2019 Fees Dylaw - Challges				
\$160,000.01-\$170,000.00	\$1,024.00	\$984.00	cost per permit	4%
\$170,000.01-\$180,000.00	\$1,065.00	\$1,024.00	cost per permit	4%
\$180,000.01-\$190,000.00	\$1,106.00	\$1,063.00	cost per permit	4%
\$190,000.01-\$200,000.00	\$1,147.00	\$1,103.00	cost per permit	4%
\$200,000.01-\$210,000.00	\$1,187.00	\$1,141.00	cost per permit	4%
\$210,000.01-\$220,000.00	\$1,228.00	\$1,181.00	cost per permit	4%
\$220,000.01-\$230,000.00	\$1,270.00	\$1,221.00	cost per permit	4%
\$230,000.01-\$240,000.00	\$1,310.00	\$1,260.00	cost per permit	4%
\$240,000.01-\$250,000.00	\$1,351.00	\$1,299.00	cost per permit	4%
\$250,000.01-\$300,000.00	\$1,488.00	\$1,431.00	cost per permit	4%
\$300,000.01-\$350,000.00	\$1,624.00	\$1,562.00	cost per permit	4%
\$350,000.01-\$400,000.00	\$1,761.00	\$1,693.00	cost per permit	4%
\$400,000.01-\$450,000.00	\$1,897.00	\$1,824.00	cost per permit	4%
\$450,000.01-\$500,000.00 \$FE0.000.01 \$FE0.000.00	\$2,033.00	\$1,955.00	cost per permit	4%
\$500,000.01-\$550,000.00 \$FE0.000.01 \$600.000	\$2,169.00	\$2,086.00	cost per permit	4%
\$550,000.01-\$600,000.00 \$600,000.01-\$650,000.00	\$2,307.00 \$2,443.00	\$2,218.00 \$2,349.00	cost per permit	4% 4%
\$650,000.01-\$700,000.00	\$2,579.00	\$2,349.00	cost per permit cost per permit	4% 4%
\$700,000.01-\$750,000.00	\$2,715.00	\$2,480.00	cost per permit	4% 4%
\$750,000.01-\$800,000.00	\$2,853.00	\$2,743.00	cost per permit	4%
\$800,000.01-\$850,000.00	\$2,989.00	\$2,874.00	cost per permit	4%
\$850,000.01-\$900,000.00	\$3,125.00	\$3,005.00	cost per permit	4%
\$900,000.01-\$950,000.00	\$3,261.00	\$3,136.00	cost per permit	4%
\$950,000.01-\$1,000,000.00	\$3,399.00	\$3,268.00	cost per permit	4%
\$555,555552 \$2,555,555555	+0,00000	<i>\$</i> 0)200100		
34. Residential				
a Minimum Fee with a maximum of two (2) outlets	\$75.00	\$72.00		4%
b For each additional outlet over two (2) outlets	\$30.00	\$25.00		20%
c Alterations, Repairs, Maintenance	\$75.00	\$72.00		4%
25. Communial/Industrial				
35. Commercial/Industrial	675.00	672.00		
a Minimum fee with a maximum of one (1) outlet	\$75.00	\$72.00		4% 4%
c Alterations, Repairs, Maintenance	\$75.00	\$72.00		4%
36. Residential or Commercial/Industrial Applications				
a Appliance Replacements (per appliance)	\$75.00	\$72.00	per appliance	4%
d Temporary Installation Permit	\$75.00	\$72.00		4%
e Underground Secondary Service Line	\$75.00	\$72.00		4%
f Propane Tank and Service Line	\$75.00	\$72.00		4%
g Propane or Natural Gas Filling Station	\$105.00	\$100.00		5%
41. Plumbing Permit Fees	\$60.00	\$60.00	fixture,	0%
42. Sowage Hold Tank	¢62.00	¢60.00	whichever is greater	F.9/
43. Sewage Hold Tank	\$63.00	\$60.00		5%
44. Evaluation of an Alternate Solution Proposal			\$100.00 -per hour, minimum	0%
	\$100.00	\$100.00	\$200.00	
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	\$220.00	\$210.00	per parcel	5%
ii Multiple Dwelling Residential Parcels and Bareland Condominium	\$220.00	\$210.00	per parcel	5%
iii Commercial	\$220.00	\$210.00	per parcel	5%
iv Industrial	\$220.00	\$210.00	per parcel	5%
v Urban Services	\$220.00	\$210.00	per parcel	5%
vi Urban Reserve	\$220.00	\$210.00	per parcel	5%
vii Park	\$220.00	\$210.00	per parcel	5%

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	¢210.00	¢195.00	nor norcol	
v Urban Services	\$210.00 \$210.00	\$185.00 \$185.00	per parcel per parcel	
vi Urban Reserve	\$210.00	\$185.00	per parcel	
vii Park	\$210.00	\$185.00	per parcel	
viii Bareland Condominium or Redivision of a Phased Condominium	\$40.00	\$42.00	per parcel	
Notification fee for Discretionary Uses	\$210.00	\$200.00		
Single Detached Dwelling	\$110.00	\$105.00	per dwelling	
Showhome	\$54.00	\$52.00	per dwelling	
Duplex Dwellings	\$110.00	\$105.00	per dwelling unit	
Tri-plex/Four-Plex/Townhouse Dwellings (Street-Fronting)	\$110.00	\$105.00	per dwelling unit	
Apartments	\$262.00	\$262.00	\$262.00 plus an additional \$47.00 per dwelling unit	
Multi-Unit Residential Development (condominium developments)	\$262.00	\$262.00	\$262.00 -plus an additional \$47.00 per	
Hotels/Motels	\$262.00	\$262.00	dwelling unit \$262.00 plus an additional \$47.00 per suite	
. Manufactured Home	\$66.00	\$63.00		
. Commercial/Industrial	\$157.00	\$157.00	\$157.00 plus an additional \$0.30 per \$1,000.00 value	
Accessory Building over 18.58 m2	\$33.00	\$32.00		
Sheds over 10.0 m2	\$33.00	\$32.00		
. Residential Building Addition (exempting apartments)	\$33.00	\$32.00		
. Residential Secondary Suite	\$54.00	\$52.00		
. Garage Suite	\$54.00	\$52.00	\$54.00- plus an additional \$0.30 per \$1,000.00 value	
. Garden Suite	\$54.00	\$52.00	\$54.00 plus an additional \$0.30 per \$1,000.00 value	
Home Occupation	\$81.00	\$78.00		
Live Work Unit - Commercial	\$81.00	\$78.00		
. Radio Communication Facility	\$110.00	\$105.00		
. Change of Use	\$54.00	\$52.00		
All Other Development Permits	\$54.00	\$52.00	\$54.00-plus an additional \$0.30 per \$1,000.00 value	
. Development Permit Extension Fee			1/2 of original permit fee	
a Single Detached Residential Dwellings and Duplexes	\$90.00	\$80.00	per letter	
 b Rush Service (within 72 hours) c Multiple Dwelling (Residential, Commercial, Industrial, Government, 	\$135.00	\$132.00	per letter	
Institutional)	\$135.00	\$132.00	per letter	
d Variance Certificate	\$80.00	\$78.00	per application	
Redistricting				
a All land use districts except Direct Control (DC)	\$900.00	\$840.00	(\$900.00- plus an additional \$800.00 for advertisement per application	

City of Leduc - 2019 Fees Bylaw - Changes

	-				
				for advertisement per application	
3. Are	ea Structure Plans / Outline Plans / Area Redevelopment F	Plans			
а	New and Major Amendments	\$650.00	\$630.00	\$650.00 per application or \$52.50	3%
				per gross ha.	
				additional \$400.00	
				advertising fee	
b	Minor Amendments	\$382.00	\$367.50	\$382.00 per application plus an	4%
				additional \$400.00 advertising fee	
5. En	croachment Agreements	\$160.00	\$158.00	\$160.00 per agreement plus	1%
				registration and	
				legal fees	
6. Eas	sement Agreements	\$110.00	\$105.00	registration and	5%
				external legal fees	
7. Lea	ase Agreements	\$156.00	\$150.00	\$156.00 per agreement plus	4%
				external legal fees	
8. Fin	al Grade Certificates				
а	Single Detached, Fee Simple Duplex, Triplex, Townhous				4%
b	Multi-residential, Commercial, Industrial, Government	\$200.00	\$200.00	\$200.00 per ha or portion thereof	0%

City of Leduc - 2019 Charge Schedule - Changes

Y				
City Clerk*	2019	2018		% Change
	Charge	Charge	Unit/Per	from 2018
The following charges are established for the provision of services to the public: Tax				
Tax Certificates	\$30.00	\$25.00		20%
Tax Notification & Recovery (per property)	\$100.00	\$75.00		33%
Lien Registration	\$100.00	\$40.00		150%
Meals on Wheels				
A subsidy is available for those who qualify - cost is \$7.50 per meal	2010	2010		NEW
Maclab Centre for the Performing Arts	2019 Charge	2018 Charge	Unit/Per	% Change from 2018
Rental Rates	Charge	Charge	Ontyrei	
Local Not-for-Profit				
Live Performance (8 hour day)	\$680.00	\$0.00		NEW
Stage Rehearsal (8 hour day)	\$560.00	\$0.00		NEW
Additional Hours (overtime)	\$110.00	\$0.00		NEW
Live Performance (5 hour day)	\$425.00	\$0.00		NEW
Stage Rehearsal (5 hour day)	\$382.00	\$0.00		NEW
Additional Hours (up to 8 hours)	\$85.00	\$0.00		NEW
Additional Rental Hours (overtime)	\$110.00	\$0.00		NEW
Additional Tech Support (up to 8 hours)	\$45.00	\$0.00		NEW
Additional Tech Support (overtime)	\$67.50	\$0.00		NEW
Non-Local Not-for-Profit & Local Commercial				
Live Performance (8 hour day)	\$1,020.00	\$0.00		NEW
Stage Rehearsal (8 hour day)	\$840.00	\$0.00		NEW
Additional Hours (overtime)	\$140.00	\$0.00		NEW
Live Performance (5 hour day)	\$650.00	\$0.00		NEW
Stage Rehearsal (5 hour day)	\$573.00	\$0.00		NEW
Additional Hours (up to 8 hours)	\$124.00	\$0.00		NEW
Additional Rental Hours (overtime)	\$140.00	\$0.00		NEW
Additional Tech Support (up to 8 hours) Additional Tech Support (overtime)	\$45.00 \$67.50	\$0.00 \$0.00		NEW NEW
Non-Local Commercial				
Live Performance (8 hour day)	\$1,400.00	\$0.00		NEW
Stage Rehearsal (8 hour day)	\$1,100.00	\$0.00		NEW
Additional Hours (overtime)	\$170.00	\$0.00		NEW
Live Performance (5 hour day)	\$750.00	\$0.00		NEW
Stage Rehearsal (5 hour day)	\$685.00	\$0.00		NEW
Additional Hours (up to 8 hours)	\$147.50	\$0.00		NEW
Additional Rental Hours (overtime)	\$175.00	\$0.00		NEW
Additional Tech Support (up to 8 hours) Additional Tech Support (overtime)	\$45.00 \$67.50	\$0.00 \$0.00		NEW
		çoloc		
Black Gold Schools	¢95.00	ć0.00 hour		NEM
Live Performance up to 8 hours (4 hour minimum)	\$85.00	\$0.00 hour		NEW
Additional Rental Hours (overtime up to 12 hours) Rehearsals:	\$107.50	\$0.00 hour		NEW
Weekday 8:00am to 5:00pm	\$45.00	\$0.00 hour		NEW
Weekday 5:00pm to 11:00pm	\$70.00	\$0.00 hour		NEW
Weekends (5 hour minimum)	\$350.00	\$0.00		NEW
Additional Rental Hours Weekends (overtime up to 8 hours)	\$70.00	\$0.00		NEW
Additional Rental Hours (overtime up to 12 hours)	\$97.50	\$0.00		NEW
Additional Tech Support (up to 8 hours)	\$45.00	\$0.00		NEW
Additional Tech Support (overtime)	\$67.50	\$0.00		NEW
Protective Services*	2019	2018	Linit (Der	% Change
Police Information Check	Charge \$35.00	Charge \$30.00	Unit/Per	from 2018 17%
	2019	2018		% Change
Recreation and Community Development	Charge	Charge	Unit/Per	from 2018
Leduc Recreation Centre Memberships / Admissions				
Admissions				
Single Visit Admissions				
Child 3-7	\$4.25	\$4.10		4%
Youth 8-17	\$6.00	\$5.75		4%
Adult 18-59	\$9.00	\$8.75		3%

	S		
Senior 60-79	\$6.00	\$5.75	4
Family (2 Adults and all children)	\$20.50	\$20.10	2
Child 3-7	\$38.00	\$34.50	10
Youth 8-17	\$54.00	\$49.95	8
Adult 18-59	\$81.00	\$74.70	8
Senior 60-79	\$54.00	\$49.95	8
Family (2 Adults and all children)	\$185.00	\$180.75	2
Aquatic Group Daily Admissions Rate (Access to Aquatic Centre-	25%	25% discount	0
only - 15 or more participants)			
School Daily Admissions Rate			
Per Student Sept-Jun / Mon-Fri 8:30am–4:00pm	\$3.95	\$3.80 per student	4
School Recreational Swim Admission Rate		· · ·	
(Access to Aquatic Centre Only)			
Per Student Sept-Jun / Mon-Fri 8:30am-4:00pm	\$3.45	\$3.35 per student	3
CTIVE JANUARY 1, 2019 - MARCH 31, 2019 (estimated start date)			
Build Your Own Membership (package must be paid for from same-			
credit card/bank account)			
Monthly Admission Membership			
Child 3-7	\$24.75	\$24.25	2
Youth 8-17	\$35.20	\$34.50	2
First Adult 18-59	\$52.80	\$51.75	2
Second Adult 18-59	\$43.10	\$42.25	2
First Senior 60-79	\$35.20	\$34.50	
Second Senior 60-79	\$31.65	\$31.00	
Each Child*	\$14.30	\$14.00	
Each Youth*	\$18.40	\$18.00	
Adult Matinee	\$39.60	\$38.80	
Senior Matinee	\$26.40	\$25.85	2
* When added to an adult pass			
Annual Momharchin			
Annual Membership Child 3-7	6247.00	¢242.Ε0	
	\$247.00	\$242.50	
Youth 8-17	\$352.00	\$345.00	
First Adult 18-59	\$528.00	\$517.50	
Second Adult 18-59	\$431.00	\$422.50	
First Senior 60-79	\$352.00	\$345.00	1
Second Senior 60-79	\$316.00	\$310.00	2
Each Child*	\$143.00	\$140.00	
Each Youth*	\$184.00	\$180.00	2
Adult Matinee	\$396.00	\$388.00	2
Senior Matinee	\$264.00	\$258.50	2
	\$264.00	\$258.50	2
Senior Matinee * When added to an adult pass	\$264.00	\$258.50	:
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date)		\$258.50	
Senior Matinee * When added to an adult pass		\$258.50	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date)		\$258.50	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bac		\$258.50 \$22.50	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/ban Monthly Continuous Membership	nk account) \$22.95 \$32.65	\$22.50 \$32.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/ban Monthly Continuous Membership Child 3-7	nk account) \$22.95	\$22.50	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership Monthly Continuous Membership Child 3-7 Youth 8-17	nk account) \$22.95 \$32.65	\$22.50 \$32.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/ban Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59	nk account) \$22.95 \$32.65 \$49.00	\$22.50 \$32.00 \$48.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bail Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59	nk account) \$22.95 \$32.65 \$49.00 \$40.00	\$22.50 \$32.00 \$48.00 \$39.25	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bail Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 First Senior 60-79	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bar Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child*	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35 \$13.25	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75 \$13.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bar Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child* Each Youth*	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bar Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child*	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35 \$13.25	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75 \$13.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bar Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child* Each Youth*	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35 \$13.25	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75 \$13.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/ban Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child* Each Youth* * When added to an adult pass	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35 \$13.25	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75 \$13.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/ban Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child* Each Youth* * When added to an adult pass Monthly Membership	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35 \$13.25 \$17.10	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75 \$13.00 \$16.75	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/ban Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child* Each Youth* * When added to an adult pass Monthly Membership Child 3-7	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35 \$13.25 \$17.10 \$26.50	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75 \$13.00 \$16.75 \$26.00	
Senior Matinee * When added to an adult pass CTIVE APRIL 1, 2019- DECEMBER 31, 2019 (estimated start date) Build Your Own Membership (package must be paid for from same credit card/bar Monthly Continuous Membership Child 3-7 Youth 8-17 First Adult 18-59 Second Adult 18-59 First Senior 60-79 Second Senior 60-79 Each Child* Each Youth* * When added to an adult pass Monthly Membership Child 3-7 Youth 8-17	nk account) \$22.95 \$32.65 \$49.00 \$40.00 \$32.65 \$29.35 \$13.25 \$17.10 \$26.50 \$37.75 \$56.60	\$22.50 \$32.00 \$48.00 \$39.25 \$32.00 \$28.75 \$13.00 \$16.75 \$26.00 \$37.00 \$55.50	
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City of Leduc - 2019 Charge Schedule - Chan	ges		
First Senior 60-79	\$358.95	\$351.90	2%
Second Senior 60-79	\$322.50	\$316.20	2%
Each Child*	\$145.65	\$142.80	2%
Each Youth*	\$187.25	\$183.60	2%
Adult Matinee	\$403.70	\$395.75	2%
Senior Matinee	\$268.95	\$263.65	2%
* When added to an adult pass			
Ice Rentals - Arenas			
Arenas - Ice Prime Time			
Sept 1-Mar 31 / Mon-Fri 4:00pm-11:00pm, Sat & Sun 8:00am-11:00pm			
Adult	\$241.25	\$236.45 per hour	2%
Minor	\$126.00	\$123.40 per hour	2%
Junior	\$159.50	\$156.25 per hour	2%
Commercial/Non-local users	\$278.25	\$272.65 per hour	2%
Arenas - Ice Non-Prime Time			
Sept 1- Mar 31 / Mon-Fri 7:00am-4:00pm			
Adult	\$147.50	\$144.45 per hour	2%
Junior	\$159.50	\$156.25 per hour	2%
School	\$86.00	\$84.25 per hour	2%
(Located in geographical boundaries of the County of Leduc			
excluding the Town of Beaumont and the Town of Devon			
Sept-Jun 8:30am-4:00pm)			
Commercial/Non-local users	\$278.25	\$272.65 per hour	2%
Summer Ice / Pre-League			
Apr 1-Aug 31 / 7:00am-1:00am			
Adult	\$178.50	\$174.90 per hour	2%
Minor	\$161.75	\$158.45 per hour	2%
Commercial/Non-local users	\$178.50	\$174.90 per hour	2%
Storage Rooms		4	
Small	\$57.75	\$53.60 per month	8%
Large	\$109.30	\$107.15 per month	2%
Arena Dressing Room – Off Season Individual	\$56.75	\$55.55 use per day	2%
Non Inc Doutelo Diale Dada			
Non-Ice Rentals - Rink Pads	6107.05	¢105.10 per bour	29/
Adult	\$107.25	\$105.10 per hour	2% 2%
Minor Non-local & Commercial	\$60.25 \$125.00	\$58.95 per hour	2%
	\$125.00	\$122.40 per hour	2/0
Dirt Arena rental surcharge (Events running adjacent to annually			
scheduled agriculture events)	6447.75	6115 25 and day	20/
Adult	\$117.75	\$115.35 per day	2%
Minor	\$70.50	\$69.00 per day	2%
Non-local & Commercial	\$134.50	\$131.85 per day	2%
Boarded & Unboarded Field Houses			
Minor	¢109.00	6105 00 per bour	28/
Full Field Rate (Sept 1 - Mar 31)	\$108.00	\$105.90 per hour	2%
Unboarded Use Per Court (Sept 1 - Mar 31)	\$36.00	\$35.30 per hour \$52.95 per hour	2%
Boarded Field House (1/2 Field) (Sept 1 - Mar 31) Boarded Field House - Off Season / Apr 1 - Aug 31	\$54.00 \$76.75	· ·	2%
	\$70.75	\$75.25 per hour	2%
Mon-Fri 4:00pm-11:00pm, Sat & Sun 8:00am-11:00pm	\$89.00	ć97.25. por bour	2%
Boarded Field House - School (Located in geographical boundaries of the County of Leduc	305.00	\$87.25 per hour	2/0
excluding the Town of Beaumont and the Town of Devon			
Sept-Jun 8:30am-4:00pm)			
Boarded Field House (1/2 Field) - Off Season / Apr 1 - Sept 14	\$38.50	\$37.65	2%
Mon-Fri 4:00pm-11:00pm, Sat & Sun 8:00am-11:00pm	\$30.50	\$37.03	270
Adult			
Full Field Rate (Sept 1 - Mar 31)	\$119.25	\$116.90 per hour	2%
Unboarded Use Per Court (Sept 1 - Mar 31)	\$119.25	\$39.00 per hour	2%
Boarded Field House (1/2 Field) (Sept 1 - Mar 31)	\$59.75	\$58.45 per hour	2%
Boarded Field House - Off Season / Apr 1 - Aug 31	\$83.00	\$81.45 per hour	2%
Mon-Fri 4:00pm-11:00pm, Sat & Sun 8:00am-11:00pm	903.00		278
Boarded Field House (1/2 field) - Off Season / Apr 1 - Sept 14	\$42.50	\$41.50 per hour	2%
Mon-Fri 4:00pm-11:00pm, Sat & Sun 8:00am-11:00pm	φ 4 2.30	¢11.50 pc	270
Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village			
Rental of Program Room, Meeting Space and Boardroom			
Rate	\$41.00	\$40.20 per hour	2%
Commercial	\$68.30	\$66.95 per hour	2%

City of Leduc - 2019 Charge Schedule - Chang	es		
Community Kitchen			
Meeting Space	\$41.00	\$40.20 per hour	2%
	\$68.30	\$66.95 per hour	2%
With Kitchen Facilities			
Meeting Space Commercial	\$68.30	\$66.95 per hour	2%
With Kitchen Facilities Commercial	\$102.45	\$100.45 per hour	2%
Curling Lobby			
Rate	\$41.00	\$40.20 per hour	2%
Commercial	\$68.30	\$66.95 per hour	2%
Servery Use	\$273.00	\$267.75 per day	2%
Event Kiosk	\$56.65	\$55.55 per day	2%
Room Rentals			
Lede Rooms - Civic Centre			
Lede A			
	645 OF	64475 per heur	20/
Adult	\$15.05	\$14.75 per hour	2%
Minor	\$10.35	\$10.15 per hour	2%
Non-local/Commercial	\$16.80	\$16.45 per hour	2%
Lede B			
Adult	\$29.50	\$28.95 per hour	2%
Minor	\$20.70	\$20.30 per hour	2%
Non-local/Commercial	\$33.70	\$33.05 per hour	2%
	çssire	\$33.03 per riour	
Lede A & B	642.05	\$42.10 per bour	201
Adult	\$43.95	\$43.10 per hour	2%
Minor	\$29.85	\$29.25 per hour	2%
Non-local/Commercial	\$50.40	\$49.40 per hour	2%
Atrium - Civic Centre			
Local Non-Profit	\$26.25	\$25.75 per hour	2%
Local Private	\$75.55	\$74.05 per hour	2%
Non-local/Commercial	\$82.75	\$81.10 per hour	2%
	+		
Outdoor Amenities and Spaces			
(Parks and Open Spaces – Park hours (6:00am – 11:00pm)			
Park Sites: Stone Barn Garden, Telford West			
Hourly	\$98.50	\$93.70 per hour	5%
		•	5%
Daily (park hours)	\$886.00	\$843.40 per day	370
Picnic Sites: Fred John (Sites A, B, C)	\$11.00	\$10.50 per hour	5%
	Ŷ11.00		3/0
Event Support Equipment Limited supplies, assigned on a first-come/first-served basis			
Waste Management - 1 free sorting station or garbage bin for every 50 people			
Additional bins due to event requirements	\$10.00		NEW
Site Safety - 1 free barricade for each access point	J10.00		
	-		
Additional barricades due to event requirements	\$10.00		NEW
Miscellaneous			
	\$20.00	\$20.00 each	0%
Picnic Tables	•	\$20.00 each	
Barricades	\$10.00	\$10.00	0%
Garbage Bins	\$10.00	\$10.00	0%
Pylons	\$5.00	\$5.00	0%
Aquatic Fitness & Sport – ¾ hour/student/class	\$4.25	\$3.65	16%
Aquatic Fitness & Sport – 1 hour/student/class	\$5.00	\$4.25	18%
1			
Swim Evaluations	\$9.75	\$9.15	7%
Diamond Use (Organized Groups/Teams)			
Adult	\$695.00	\$661.50 per team, per season	5%
Youth (aged 12-17)	\$463.00	\$441.00 per team, per season	5%
Minor (aged 11 & Under)	\$347.00	\$330.75 per team, per season	5%
Daily Diamond Rental	\$174.00	\$165.40 per day	5%
Hourly Diamond Rental	\$34.75	\$33.10 per hour	5%
Ball Diamond Tournament Service A	\$41.50	\$39.40 per day	5%
Per diamond (drag and line every second game between 8:00am-6:00pm)			
. c. aramena farab ana mie every second barne perween provani-orophili			
Pall Diamond Tournament Convice D	600 75	679 75 per day	Pr/
Ball Diamond Tournament Service B	\$82.75	\$78.75 per day	5%
Per diamond (drag and line every game between 8:00am-6:00pm)			
Sports Field Scheduled Flood Lights	\$39.50	\$37.50 per use	5%
(William F. Lede Ball Diamond Lights, John Bole)			
Beach Volleyball Court			
•	\$26.2F	\$25.00 per hour	5%
Adult	\$26.25	\$25.00 per hour	
Minor	\$15.75	\$15.00 per hour	5%

BUSINESS CASES



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



Business Case

Youth Wellness Initiative – Phase 2

Name of Initiative

Community & Protective Services

Division Name

RCD - Recreation Services

Business Unit

Budget Year 2019

This document is to be completed when one of the following is being proposed for consideration in the budget process

- A new service
- A new initiative
- A change to a current service level (change to the base budget)

On-Going

PROPOSAL NAME:	Youth Wellness Initiative – Phase 2
DEPARTMENT:	LRC Operations
SUB DEPARTMENT #: *select additional dept. where applicable	7000 - Community Services Admin
FUNDING REQUIREMENTS:	
Funding:	On-Going

Number of Years:

Operating Budget Summary:			
operating backet cannuty.	2019	2020	2021
Revenue	8,300	154,061	154,061
Expenditure	51,360	225,200	225,200
Net Operating Surplus (Deficit)	-43,060	-71,139	-71,139
Capital Budget Summary:		·	
	2019	2020	2021
Revenue	0	0	0
Expenditure	0	0	0
Net Capital Surplus (Deficit)	0	0	0

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

In 2018, Phase 1 of the Youth Wellness Initiative was launched, which included \$25,000 in funding to engage youth in determining desired activity options and then to offer initial fitness and wellness opportunities . A critical first step was to gather information on activity preferences, barriers to participation and seek their insights on the best approach for programming for the youth demographic that would be the foundation for the development of Phase 2 and to pilot initial recreation and wellness opportunities based on this feedback in 2018.

A survey and in-person conversations helped to get more accurate information on what youth value, how they access any planned opportunities and where youth and their parents would find these opportunities most accessible to them. A survey of over 571 students in grades 8 and 9 in both school divisions provided the following insights which have been incorporated into the future phases of the Youth Wellness Iniative:

- generally, youth are looking for new opportunities, finding there to be few existing that appeal to their interests and participation preferences (spontaneous and unstructured)
- accessibility is an issue. Most youth rely on their parents for transportation but just as frequently bike or walk to their destituations. Transit use is very uncommon, likely due to bus schedules that do not align with afterschool, weekend and summer opportunities.
- youth desire more access to biking, swimming, movies, parks and the LRC. They want to do so while spending time with friends and meeting new people during unstructured opportunities.
- the LRC, Lede Park, Library, and Alex Park were to top local areas listed as most convenient.
- youth indicated a strong desire to travel outside of Leduc to access options not available locally.

Grade 8 and 9 students were selected as the target subset of the 'youth' age category for several key reasons. Research shows that students in these grades are typically where participation in regular wellness, sport and recreational activities decline, for females in particular. They are starting to form ideas, habits and norms that will become foundational for the rest of their lives. Reaching youth at this critical juncture in time is crucial in encouraging lifelong healthy lifestyles and habits.

Lastly, this age is generally where a gap exists in terms of independence. Youth in grades 8 and 9 are becoming more self-directed in terms of what they participate in but are still too young to transport themselves to opportunities that are further away or that are only available during cold weather months. Parents also demonstrate a higher level of investment for this age group than they do for high-school aged youth. It is important to consider how these youth will get to opportunities if their parents are unable to transport them and what their parents may consider when approving and transporting their children to activities.

An important takeway from the survey and engagement activities is that the City should emphasize the development of a menu of options for local youth to choose from. Because the initiative focuses on an age group rather than a specifc category (i.e. a particular sport) a sort of 'a la carte' style to programming should be taken in order to appeal to a variety of interests and abilities. It is also crucial that the City consider aligning this development of options with plans to reduce barriers to access such as free memberships and transportation. Without careful planning to ensure youth have engaging opportunities to participate in once they arrive at a facility, the value of the free access or transportation is greatly diminished.

Using the results from the engagement activities and survey, city staff programmed a number of pilot opportunities for youth in 2018. These included:

- Day trips to exciting capital region venues including the Snow Valley Aerial Park, Launch Pad Trampoline Park and Vertically Inclined Rock Climbing Gym
- Free access to the the Halloween hypnotist event at the MacLab Centre
- Inflatable lazer tag course at the LRC

2. DESCRIPTION:

Phase 2 of the Youth Wellness initiatve will focus on four main goals:



Using the information obtained in the youth survey as well as the learnings from the pilot in 2018, a variety of youth programming and events will be planned and offered annually. Recognizing that the City alone cannot offer the variety of options desired by local youth, this business case proposes splitting the funding between 3 areas:

- 1. Recreation Memberships creating a free "All Access Pass" for summer youth memberships (2019) and free annual youth memberships (2020)
- 2. Recreation Programs offering programs and events at the LRC, local and non-local options
- 3. Community Partners partner to offer options to youth that the City cannot
- (1) Recreation Memberships

Pilot an "All Access Pass" during the summer of 2019 where youth in grades 8 and 9 can activate a free LRC youth membership. This membership would be valid at the LRC and Alexandra Outdoor Pool plus have additional benefits like free Leduc Transit access on internal routes as well as perks provided by local businesses.

In 2020, pending a successful result in 2019, expand the free membership offering to an annual membership. Implementation of free memberships for this age group in other communities has shown additional positive beneifts like increased uptake in memberships for family members as well.

(2) Recreation Programs

Using information gathered from the pilots in 2018, a menu of programming and events will be offered in 2019 (and onward). When programming, opportunities will be designed with an intent to reduce barriers identified in the attached strategy.

Tranportation: These programs will be offered at a variety of locations in Leduc to reduce this barrier or, when this is not possible, Leduc Transit can be leveraged to provide transportation for local youth. The following table shows the current transportation habits for youth communicated through the recent survey.



Cost: Programs will all be affordable or in some cases, free. In nearly all cases, funding requested as part of this business case will be used to ensure financial barriers are reduced or eliminated.

Lack of Interest / Limited Facilities: Opportunities that are exiciting, adventurous and engaging will be sought out. Day trips to venues outside Leduc will be included. In some cases, these day trips could be used as a kick-off or capstone event to a regulalrly programmed option (i.e. trip to the Art Gallery of Alberta as part of a local art program).

Communcation: The proposed budget in this business case includes promotional funding to ensure youth and their parents are aware of the new and existing opportuntiies available to them.

(3) Community Partners

Recognizing the significant barrier of internal capacity and tremendous variety of opportunities offered by other organizations in the community, this business case proposes \$15,000 in funding that can be directed to external partners. These partners could be from not-for-profit or the private sector and will provide new opportunities for youth based on a set of parameters established by the City. This will ensure all community partners align with the goal of reducing the barriers and offering activities of interest, best serving local youth. Leveraging external partners will also help the City offer opportunities where the facilities or expertise do not currently exist.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

A 3-Year Strategic Plan (attached) has been developed to help guide planning, identify some deliverables and measure success. In sum:

2018 – engage with you to identify and pilot a variety of new opportunities offered by the City of Leduc 2019 – implement a free youth All Access Pass for the summer months (grades 8 and 9), engage external partners and implement the 'a la carte' menu of youth opportunities

2020 – continue to build on successes in 2019 by maintaining all the same elements but extending the free membership to all twelve months

Long-Term Considerations:

- Results from the 2018 Youth Survey should be included in facility development discussions to ensure Leduc has amenties that meet the needs of this demographic. Recreation facilities tend to be designed for young families and adults when it comes to spontaneous use spaces. Consideration should be given to social spaces and more adventurous opportunities that have an element of 'risky play' that youth desire.

- Linkages between programming efforts and socials issues (i.e. crime, health, etc.) should be established to help influence positive changes with these matters

- An outcome-based model should be adopted to help drive success. Emphasis should be placed on producing an effective and valued mix of youth opportunities rather than singular drivers. For example, before considering free youth membership options, the community must first build a menu of options for youth to have access to with their memberships. It's clear from the survey that right now, youth want new options and more opportunities from what is currently available.

Goals	Impact (High Medium Low)	Outcomes
1. Community Character	Medium	Other - developing youth character in our community
2. Community Wellness	High	2.2 - Develop a youth engagement strategy
3. Transportation	Low	Other – increasing youth ridership
4. Economic Development	N/A	Choose an item
5. Regional Partnerships & Governance	Medium	5.1 - Strengthen relationships with key stakeholders in the Leduc region, including Leduc County, the capital region, the City of Edmonton, school boards, EIA and other stakeholders
6. Fiscal Sustainability	N/A	Choose an item

4. CORPORATE STRATEGIC PLAN:

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

Identify all possible approaches that can be taken to address the problem or opportunity and assess alternatives against the decision criteria from #2 (eg: revenue, cost, recovery rate, service level impact, operational impact) and inherent risks. This enables a qualitative and quantitative comparison to self (historically) as well as to leading practices of other Alberta and Capital Region municipalities. Viability of alternatives/leading practices should be identified on the basis of how well they meet stakeholder decision criteria in addressing the business problem or opportunity. Note: Where appropriate, show 2 alternatives of the same approach (sensitivity analysis) where the scale or timing of an activity can be doubled or accelerated – ie: spend 2x's more to accomplish in 1 yr. vs over 2yrs.

Budget Impact	Alternative AFree memberships forgrades 8 & 9, increaseCity-offered programsand events, providefunding to partners toprovide options theCity cannotLargest investmentwith free membership	Alternative B Increase City-offered programs and events, provide funding to partners to provide options the City cannot Some revenue can be used to offset costs as	Alternative C Maintain existing minimal programming and fund partners to provide options	Alternative D (Do Nothing) None
	with free membership; however, the return on investment is likely to be more substantial as well. Leveraging external partners helps keep costs low.	well as leveraging external partners helps keep costs low. Much lower cost without membership component.	partners helps keep costs low	
Decrease isolation and improve access to youth-focused opportunities	Improve opportunities for youth connection, engagement and access	Meet some youth needs but risk full success of strategy due to missing components	Provide youth with some new options but none offered by the City itself	Continue to struggle with youth wellness
Encourage participation in recreation, social, arts and cultural opportunities	Improve youth engagement and participation in positive community activities	Improve youth engagement and participation in positive community activities	Provide youth with some new options but difficult to create a diverse menu of options	Continue to struggle with youth engagement and satisfaction
Promote physical activity and healthy habits	Improve health and wellness of local youth	Improve health and wellness of local youth	Improve health and wellness of local youth	Continue to struggle with youth wellness
Service Level Impact	Additional staffing required, possible influx of LRC members	Additional staffing required, service level enhanced with external partners	Service level enhanced with external partners	None
Risks & Mitigation Strategies	Register opportunities so the costs can be managed. Plan promotions thoroughly. Some risk assumed by external partners. Revenue loss for youth members offset by	Register opportunities so the costs can be managed. Plan promotions thoroughly. Some risk assumed by external partners.	Most risk assumed by external partners.	Dissatisfied youth.

	members gained in other categories.			
Costs	See table below.	\$44,060	\$15,000	\$0
Benefits	See table below.	\$5,000	\$0	\$0
Net:	See table below.	\$39,060	\$15,000	\$0
Viable / Not Viable	Viable	Viable	Viable	Not Viable

Alternative A – Costs & Benefits Detail:

	2019	2020	2021
REVENUE			
TOTAL REVENUE	8,300	154,061	154,061
EXPENSES			
TOTAL EXPENSES	51,360	225,200	225,200
NET OPERATING SURPLUS (DEFICIT)	(43,060)	(71,139)	(71,139)

2019 (only). LRC free monthly membership "All Access" pass for July and August. \$25/pass with 300 memberships sold. Increase city offered programs and events; provide funding to partners to provide options the city cannot.
2020 and beyond. Expand "All Access" pass to a free Annual Membership for eligible Grade 8 and 9 students. (approx. 600). Continue to offer programs and events; provide funding to partners to provide options the city cannot.

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative A – for the Youth Wellness Strategy to be most effective, the City of Leduc must target initiatives across all three of the proposed areas. The strategy balances needs related to reducing costbarriers but also reducing financial impacts to the City. It also ensures that the City is purposefully addressing deficiencies in youth offerings both by the municipality and by our local partners.

Successful implementation of the strategy may lead to positive impacts on the social issues mentioned above which carry their own financial impacts that are more difficult to identify.

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE:

1 🗆	2	3	4	5 🗆	a 🖾	b 🗆
c 🗆	d 🗆	е	f 🗆	g 🗌	i 🗆	ii 🗆
iii 🗆	iv 🗆	v 🗆	vi 🖂	vii 🗆		

8. HIGH LEVEL IMPLEMENTATION PLANS:

(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Pilot test new opportunities	Plan a variety of options and run them in fall session	Recreation Programs	2018
Implement 'a la carte' menu of opportunities	Program city-offered options, engage external partners	Recreation Programs	2019
Free Summer Membership Program	Make LRC Monthly Membership a free ' All Access Pass' for July and August	Guest Services	2019
Expand Free Membership Program	Include full-year for same demographic	Guest Services	2020

Director/Manager for the Business Unit

My. 7/2018

Date

Ang 14/2018

Date

General Manager for the Department

NOTE: The above 2 signatures are required before this document is included in budget deliberations.



Business Case

LRC Seniors Facility Access

Name of Initiative

Community & Protective Services

Division Name

RCD - Recreation Services

Business Unit

Budget Year 2019

This document is to be completed when one of the following is being proposed for consideration in the budget process

- A new service
- A new initiative
- A change to a current service level (change to the base budget)

C Seniors Facility Access
C Operations
00 - Community Services Admin and 7202 – LRC Guest Services

FUNDING REQUIREMENTS:

Funding:	On-Going
Number of Years:	On-Going

Operating Budget Summary:			
	2019	2020	2021
Revenue	40,300	40,300	40,300
Expenditure	86,300	86,300	86,300
Net Operating Surplus (Deficit)	-46,000	-46,000	-46,000
Capital Budget Summary:			
	2019	2020	2021
Revenue	0	0	0
Expenditure	0	0	0
Net Capital Surplus (Deficit)	0	0	0

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

Research shows that being moderately or vigorously active for 30 minutes a day has important health benefits and is a good thing for people of any age. Not being active or leading a sedentary lifestyle is the single greatest health risk for seniors.

For seniors in particular, the benefits of regular physical activity include:

- a. variety of direct health benefits
- b. helps individuals to stay independent
- c. can prevent some types of health problems and diseases
- d. helps to manage symptoms of existing health problems and may slow down some chronic problems

- e. contributes to stronger muscles, increases flexibility and improves balance, which can help prevent falls and injury
- f. can help speed up recovery following a surgery or injury

In a study completed by the Alberta Government that compared health data from the Leduc & Devon area to provincial averages there were a number of health indicators unique to this area, particularly among our senior population. Facilitating regular physical activity among our senior population may help to address the slightly higher than provincial averages rates of hypertension and diabetes found in our community.

The Leduc Recreation Centre (LRC) offers amenities, programs and services ideally suited for individuals of any age looking to regularly participate in activities for the physical, mental and emotional benefits it may bring.

2. DESCRIPTION:

While cost is not the only barrier discouraging seniors from accessing the LRC, there is an opportunity to make adjustments to the membership program to entice more seniors to regularly participate in physical activities and experiencing the many benefits that it may bring. Reduced or free access will not automatically translate into universal uptake as there are many other factors contributing to why seniors choose not to access City programs and services or participate in regular physical activities on their own. Therefore any option will need to include a robust communication plan that highlights activity options throughout the community, both including and beyond City-offered opportunities.

Stakeholders for this initiative include not only the participating seniors themselves but also their family members and the community as a whole that has a vested interest in their continued health and wellbeing.

Decision criteria will include:

- Facility availability (individual amenity and program capacity) and scheduling considerations
- Schedule, amenity, activity preferences for this demographic
- Budget impact of providing additional free membership and/or facility access opportunities for seniors
- Promotion of physical activity among a population that could most benefit

If not proceeding with this initiative the LRC will continue to provide programs and services of interest to seniors, at reduced rates, and will promote the value that physical activity can bring to their physical, mental and emotional wellbeing.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

Currently recreation fees and charges are developed in conjunction with the annual budget process and generally new rates take effect January 1st. That being said, in order to effectively promote and prepare our systems and staff team to administer this new membership option we are suggesting an April 1, 2019 start date.

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes
1. A city where people want to live, work, and play	High	1.2 Deliver high quality municipal programs and services that improve quality of life.1.3 Improve accessibility and inclusivity for civic facilities and programs.
2. A city with a plan for the future	Medium	2.3 Optimize the use of existing municipal infrastructure.
3. An economically prosperous city	N/A	N/A
4. A collaborative community- builder and regional partner	Low	4.1 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.

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

Alternative A

Free LRC Seniors Matinee Membership

First rolled out in 2017 the LRC offers a weekday / daytime membership option at a reduced rate to optimize facility usage during a traditionally quieter time of day. With this option all individuals within the Seniors age category (60 - 79 years) would be able to access the LRC amenities and join in drop-in activities for free, Monday – Friday between 1 and 4pm.

Sticking to an activity routine is a challenge for many people. One of the best ways to stay motivated is to do activities with friends, and the option to facilitate free access during a finite period of time will encourage like-minded individuals to participate in activities at the same time. This would also facilitate a more comfortable experience for seniors to access very popular amenities like the walking track and aquatics centre, which can be very crowded, loud and intimidating during other periods of the day.

Expanding the Seniors Plus Membership Category to 75 years and Older Currently the Seniors Plus age category provides free access to City facilities for individuals 80 years and older. By reducing the minimum age to 75 years, the health benefits of participation would be expanded to include individuals that may be in a more precarious health situation currently or can help to build resiliency and healthy habits prior to the onset of more serious health challenges. Alternative B Free Daytime Access to the LRC Track for Seniors, 8am – 4pm Walking has been identified as the single best activity option to maintain health as well as a way to prevent injury by building muscle and improving balance to avoid falls within the senior population. The LRC's track is well suited to provide a year round walking option for the community. A very popular suggestion given the track's universal appeal, this would not facilitate free access to other amenities and programs accessed by seniors due to activity preferences and/or physical limitations (i.e. aquatic therapy, drop-in fitness programs, etc).

Alternative C Free LRC Seniors Membership

Free and unlimited access to City facilities and drop-in programs for members of the community that are 60 years and older. Regardless of financial position, retirement and health status, this option will encourage increased activity levels among the seniors demographic prior to and during the onset of later in life health challenges.

Alternative D Do Nothing

The LRC is a much-valued and utilized facility within our community, particularly among those looking for the health and wellness benefits that comes from regular participation in physical activities. Admission and membership rates for seniors, like youth, are subsidized to encourage participation, with several options to further reduce the cost to participate (Build Your Own membership package, Prescription to Get Active and Matinee Membership).

In addition, the City offers several free and low cost opportunities to support those facing financial barriers to participation. These include the Recreation Assistance Program as well as several free drop-in fitness and aquatics programs each week through the Healthy Hearts initiative. All of these opportunities would continue regardless of the approach taken relative to this Seniors Membership business case.

	Altern	ative A	Alternative B	Alternative C	
	Free Seniors Matinee	Membership	Free Seniors	Free Seniors	
	&		Daytime	Membership	
	Free	Seniors Plus (75 yrs+)	Track Access	(60 yrs+)	
Decision Criteria 1 facility availability	Optimizing facility use during a quieter time of day. Improved user experience in select amenities outside of primetimes. Increased participation will not be at odds with other programming and community use. Optimizing afternoon usage may positively affect school access in select amenities	Those 75 years and older would be able to access all amenities and activities, of most interest / benefit to them, within regular facility hours of operation.	Outside of peak/prime track times (weekday evenings and weekends), this would facilitate usage of a very desirable and universal activity option for seniors. Free access limited to track and would not include other amenities.	Those 60 years and older would be able to access all amenities and activities, of most interest / benefit to them, within regular facility hours of operation.	
Decision Criteria 2 activity/amenity preferences	(pool, field house). Social and emotional benefits that would come with the				

	consolidation of facility activity schedules of interest to seniors. Improved user experience in amenities and programs outside of primetimes.			
Decision Criteria 3 Budget and administration	Nominal financial requirement due to loss of existing admission and membership revenue within the Senior Matinee Membership category. Membership category already exists and access managed via distinct wristband during applicable times of day.	Marginal financial requirement due to loss of existing admission and membership revenue within the existing Senior Membership category for individuals ages of 75 and 79 years. Would need to adjust applicable ages to existing Senior and Senior Plus Membership categories.	Marginal financial requirement due to loss of existing admission and membership revenue for Seniors only accessing the track amenity. Would not institute a new membership category as staff would manage access without check-in / wristband process.	Largest financial requirement due to loss of existing admission and membership revenue within the Seniors membership category. Would merge Senior and Senior Plus Membership categories and assign a \$0 value for required membership 'purchase'.
Decision Criteria 4 Increased activity levels among senior demographic	Improve health and wellness of seniors in the community. Reducing financial barrier to participation for entire senior demographic in the community limited to a specific period of time. Decrease isolation and improve opportunities for connections among seniors during a consolidated time period and activity schedules.	Categories. Improve health and wellness of seniors in the community. Reducing financial barrier to participation for key sector of senior demographic that may be most at risk for challenges to overall health & wellbeing.	Improve health and wellness of seniors in the community. Reducing financial barrier to participation for entire senior demographic in the community for a very specific activity option. Those desiring or requiring other activity options will continue to invest in admission or memberships.	Improve health and wellness of seniors in the community. Reducing financial barrier to participation for entire senior demographic in the community, regardless of financial need and/ or health status.
Service Level Impact	Increased participation during a period of lower facility utilization. Can be accommodated	Census information indicates a nominal increase to existing participation levels. For the most part, demographics' preferred activity	Can be accommodated within existing service and staff levels.	Additional staffing required due to manage increased membership uptake and utilization.

	within existing service and staff levels.	times align with periods of lower facility utilization. Can be accommodated within existing service/staff levels.		
Risks & Mitigation Strategies	Challenge to effectively communicate what is/is not included within Matinee option. Existing revenue loss – internally offset by business case.	Existing revenue loss – internally offset by business case.	Challenge to effectively communicate what is/is not included within track-only option. Existing revenue loss – internally offset by business case.	Existing revenue loss – internally offset by business case. Due to anticipated participation levels pressures will be put on existing amenities and equipment that will require replacement sooner than currently planned. During peak periods of facility usage drop-in activities are at odds with community bookings and some programs are already experiencing capacity challenges. Will need to be prepared to manage increased program and drop-in expectations.
Costs	\$86,300		\$7500	\$234,000
Benefits	\$40,300		-\$25,000	\$76,100
Net:	-\$46,000	Constant, and the product of the	-\$32,500	-\$157,900
Viable / Not Viable	viable		viable	not viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Free LRC Seniors Matinee Membership and Free Seniors Plus (75 – 79 yrs)

This business case is intended to sustain and build upon physical activity levels in order to achieve the goal of positively impacting the health and wellbeing of the senior's population in our community. Regardless of age, financial status and activity preferences, the free Matinee Membership provides seniors with access to the amenities, programs and services of interest and most benefit to them on a regular basis.

It also helps to optimize facility and resource use during a time of day that has capacity and taking pressure off other times of day that may be experiencing increased challenges due to higher utilization rates.

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE:

Identify by number, as per the Infrastructure Investment Strategy Policy. Right-click on the box, choose add text and then put an x in the box. Complete listing of the prioritization criteria can be found on the City's intranet site: City of Leduc Employee - Home Page > Staff Resources > Finance > Infrastructure Investment Strategy Policy

1 🗆	2	3 🗆 4 🗆	5 🗆	a 🖾	b 🗆
с 🗆	d 🗆	e 🗌 🦷 f 🗆	g 🗆	i 🗆	ii 🗆
iii 🗆	iv 🗆	v 🗆 🛛 vi 🗆	vii 🛛		

8. HIGH LEVEL IMPLEMENTATION PLANS:

(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Updating systems	Entering new rates and ages into Intelli	Rec Services staff	January
Communications	Strategy development and implementation	Rec Services & CMS staff	December – April
Evaluation and reporting	Statistics tracking and evaluation opportunity for participating seniors	Rec Services staff	September - December

Note: Where a business case is more project oriented and/or affects many stakeholders and city departments, a project scope statement should accompany the business case.

Director/Manager for the Business Unit

General Manager for the Department

October 10/18

Date

October 15/18

Date

NOTE: The above 2 signatures are required before this document is included in budget deliberations.

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Business Case

Enhanced Client Services

Name of Initiative

Community & Protective Services

Division Name

FCSS - Family Support

Business Unit

Budget Year 2019

This document is to be completed when one of the following is being proposed for consideration in the budget process

- A new service
- A new initiative
- A change to a current service level (change to the base budget)

PROPOSAL NAME:	Enhanced Client Services
DEPARTMENT:	FCSS
SUB DEPARTMENT #: *select additional dept. where applicable	5320 - Family Supports
FUNDING REQUIREMENTS:	
Funding:	Both One-Time & Ongoing
Number of Years:	On-Going

Alternative A:

Operating Budget Summary:			
	2019	2020	2021
Revenue	114,200	114,200	114,200
Expenditure	114,200	114,200	114,200
Net Operating Surplus (Deficit)	0	0	0
Capital Budget Summary:			
	2019	2020	2021
Revenue			
Expenditure - Community Consultati	30,000		
Net Capital Surplus (Deficit)	-30,000	0	0

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

Council had requested an enhanced service level to support the 2014-2018 Strategic Plan, specifically the Community Wellness goal which supports a safe, healthy, active and caring community by ensuring quality opportunities to participate in all aspects of our community and foster a sense of belonging. Family and Community Support Services (FCSS) received an increase in provincial funding in the amount of \$199,485. This new funding from the Province supported the actions that provided an enhanced service level and resulted in the Caring Community Initiative. Within this initiative there were many actions completed to support the residents of Leduc.

Monitoring workloads has been important, especially since the downturn in the economy as there continues to be a significant number of complex issues being presented by residents, more often needing

intervention strategies rather than a preventative approach. The demand for support continues to grow when comparing to previous years:

	2015	2016	2017
# of Individuals served	608	803	922
# of Families served	264	166	288
# of Internal Referrals Provided	499	1157	1452
# of External Referrals Provided	1473	2108	2612
# of Referrals Received	Not tracked in 2015	637	640
# of family violence disclosures	30	27	50
# of family violence screenings	9	2	3
# of NEW subsidized counselling intakes	79	85	109

NOTE: When working with families it can involve many issues and family dynamics that require more time to support the family through.

There have been a few initiatives that may have contributed to an increase in requests for service:

CARING COMMUNITY INITIATIVE

The Caring Community Initiative allowed for a Housing Advocate position (*term position ending December 31, 2018*) which has raised the profile of FCSS within the community, increasing service demands and required support for complex needs. With a new communication strategy being developed a further increase in service volume may follow as awareness of FCSS is increased.

EVICTION PREVENTION PROGRAM (Funds provided to avoid eviction)

The eviction prevention program was created through the Caring Community Initiative and has been helpful to many as they have exhausted all other avenues for support to avoid eviction.

Building more housing is not an option at this time. Providing supports, subsidies, and advocacy is something that has been helpful. The eviction prevention program was created with funding that has the expectation it is a loan to be repaid. This would allow individuals to have responsibility for the repayment and follow through on actions that will improve their current status:

- If this is a loan, those on Income Support do not need to claim it
- If a "gift", resident is required to claim it which could affect the amount they receive for Income Support.

Many have a \$50 per month repayment plan, so it is going to be slow but that's what is affordable for the residents applying. Since October 3, 2016 until April 30, 2018 the following funds have been allocated:

- Loans given 66 for a total amount of \$43,771
- Amount paid back \$8,701
- Outstanding balance remaining \$35,070

This also means 66 households avoided eviction because they had access to this fund. Although people didn't have a problem with the concept of paying it back, and had good intentions of doing so, they are still struggling financially and find it difficult. This program was discussed with the FCSS Advisory Board and agreed that it would be best administered through the City of Leduc FCSS rather than funding a local organization to provide this. It would provide consistency to the application of the program, continue providing a connection to FCSS by those who need to access it, and for the City to be assured the checks and balances continue to be maintained.

PARTNERSHIP WITH LEDUC REGIONAL HOUSING FOUNDATION

Leduc Regional Housing Foundation (LRHF) and the City of Leduc FCSS have been working on a partnership where a FCSS employee works at the Foundation's office two half days per week which provides immediate access to FCSS for those coming to the Foundation office seeking housing supports. The Housing Advocate position, now referred to as Client Support Worker, has been assigned to this role which has proven to be very helpful to all involved. The incumbent of the Client Support Worker position has extensive knowledge for those who are difficult to house and has shared this knowledge with the Foundation employees as well as the other FCSS programs in the region who the Foundation provides housing for.

The desire is to continue the position within this partnership to be the conduit for referrals to other FCSS staff, resulting in better wrap-around services. A collaborative approach to complex needs is often the most appropriate way to result in success of individuals and families.

COLLABORATIVE WORK WITH FAMILY SCHOOL LIAISON WORKERS

Family School Liaison Workers (FSLWs) are hired by the school division and work within the schools to support students attending. Often their mandate is directed by the needs of the particular school they are assigned to. A recent meeting was held with FCSS and the FSLWs to discuss and clarify each other's role and how they could work better together in the future. As a result of this meeting, the FSLWs have requested an increase presence of FCSS within the schools and more opportunities to partner with inschool programs, such as Children in Change, HEROES, etc.

An acceptable caseload for each Direct Client Services employee to be able to provide appropriate supports would be 20 clients per employee in addition to their other duties such as Emergency Social

Services, administrative requirements, assist at community events, etc. This number can fluctuate, however, at the time this Business Case was prepared, each employee has a caseload of:

- Older Adults 23 active files plus daily drop-ins
 - This position also supervises 3 PT homemakers
- Family Supports now Direct Client Services Lead 22 active files plus daily drop-ins
 This position also supervises Youth Outreach and the Client Support Worker
- Youth Outreach 24 clients with 9 on a waitlist plus drop-ins
 - This position works within 20-25 active files depending on the issues of the current clients. Youth can be sporadic in staying connected so there's some flexibility in the number of active files.
- Client Support Worker (formerly Housing Advocate; term position) 18 active files plus daily dropins

Creating a waitlist is not ideal when people are ready for support to make positive change. Should they have to wait to access that support, the momentum of that decision to be proactive diminishes and the risk of not coming back is very real.

ENHANCED COLLABOARTION WITH AND BETWEEN COMMUNITY ORGANIZATIONS

An additional component of the business case for Council consideration is one time funding to allow for targeted consultation with community organizations to not only determine current roles and responsibilities, but also identify new opportunities for collaboration between social services agencies. This will be a facilitated dialogue, with funding to be contributed by the City possibly leveraging additional funding from other stakeholders. In addition, the assessment will address opportunities for enhanced connection with FCSS and the broader community.

To summarize, solidifying the position of Client Support Worker, the Eviction Prevention Fund, and funds for an outside consultant, provides stability in service contributing to Goal 1 of the new 2019-2022 Strategic Plan – A City Where People Want to Live, Work and Play, delivering high quality municipal programs and services that improve quality of life.

The addition of targeted funding to work with FCSS and our local social services agencies will improve communication among agencies with the goal of easing accessibility for residents thus saving time for them and agencies alike.

2. DESCRIPTION:

There are three components to this Business Case to enhance the service level of FCSS Direct Client Services:

- Client Support Worker term position become a permanent position so the partnership with LRHF can continue and the experience and expertise of supporting those difficult to house can continue to be a resource internally and with our regional partners.
- Eviction Prevention Program this program has helped 66 households avoid eviction. The desire is to continue with a budget allocation for the program and administer this program through FCSS.

• Consultant- this one time funding initiative allows for assistance from a consultant skilled in facilitation and social service collaboration to ensure a more integrated service model.

FCSS has implemented a new database in 2018 which will continue to capture number of clients served, referrals provided and referrals received but also it will start to capture the amount of time spent with each client. This will provide the statistical picture of what is required to support those with complex needs and provide the opportunity to better gauge the trends that are happening in the community.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

The current term Client Support Worker position (formerly Housing Advocate) made permanent will continue to utilize established office space. Recruitment for a consultant via an RFP will need to get underway to be ready for implementation in early 2019...

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes
1. A city where people want to live, work, and play	High	1.2 Deliver high quality municipal programs and services that improve quality of life.
2. A city with a plan for the future	Choose an item.	N/A
3. An economically prosperous city	Medium	A healthy community will contribute to becoming an economically prosperous city
4. A collaborative community- builder and regional partner	Medium	4.1 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.

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

As identified earlier, the FSLWs would like to build a partnership to deliver programs within the schools and LRHF would like to continue the existing partnership. FCSS also has the need to be able to deliver programs, supports and services to the community as a whole. There are two possible alternatives:

A. Approve all three components outlined for this business case.

B. Do nothing.

	Alternative A	Alternative B(Do Nothing	
Decision Criteria 1 -One permanent position with additionalBudget ImpactOne permanent position with additionalconsultation one-time fee.		None	
Decision Criteria 2 - Enhance service level to accommodate increase in demand for service	Continue supporting residents to avoid eviction. Waitlists for service may result should demand for service continue. Improved service level and coordination among social service agencies.		
Service Level Impact			
Risks & Mitigation Strategies	Caseloads for Direct Client Services staff will increase. Less focus will be placed on preventative, educational opportunities.	Unmanageable caseloads with waiting lists and potential for employee burnout.	
Costs	\$99,200 – 1 position \$80,000 plus \$19,200 for employee benefits and \$15,000 for Eviction Prevention Program.	\$	
Benefits	\$114,200	\$	
Net:	.\$0	\$	
One time funding	\$30,000		
Viable / Not Viable	Viable	Not viable	

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative A is recommended based on the statistics provided in this business case and increased demand for service. As well, there is a desire from the community, to enhance collaboration among our local social service agencies which will result in a better service to residents.

Alternative B would mean that increased service demands continue with less staff and the opportunity to enhance service levels in the region may be delayed.

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE:

Identify by number, as per the Infrastructure Investment Strategy Policy. Right-click on the box, choose add text and then put an x in the box. Complete listing of the prioritization criteria can be found on the City's intranet site: City of Leduc Employee - Home Page > Staff Resources > Finance > Infrastructure Investment Strategy Policy

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iii 🗆	iv 🗆	v 🗆	vi 🗆	vii 🛛 .		

8. HIGH LEVEL IMPLEMENTATION PLANS:

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
One position and Eviction Prevention Program are already in place. Hire Consultant	Develop RFP,	FCSS, Procurement	January 2, 2019
Screening Process	interview, select successful candidate	FCSS, Evaluation Committee, Procurement	January 28, 2019
External Resource Starts	Project Orientation	FCSS	February 18, 2019

Note: Where a business case is more project oriented and/or affects many stakeholders and city departments, a project scope statement should accompany the business case.

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Director/Manager for the Business Unit

Set. 25/18

Date

A General Manager for the Department

Jept. 25/18

Date



Business Case

Waste Diversion Pilot Project

Name of Initiative

Infrastructure & Planning

Division Name

Public Services - Parks & Open Spaces

Business Unit

Budget Year 2019

This document is to be completed when one of the following is being proposed for consideration in the budget process

- A new service
- A new initiative
- A change to a current service level (change to the base budget)

PROPOSAL NAME:	Waste Diversion Pilot Project
DEPARTMENT:	Public Services
SUB DEPARTMENT #: *select additional dept. where applicable	7810 - Parks Maintenance
FUNDING REQUIREMENTS:	
Funding:	One-Time
Number of Years:	1

Net Capital Surplus (Deficit)	0	0		0
Expenditure				
Revenue				
	2019	2020	2021	
Capital Budget Summary:				
Net Operating Surplus (Deficit)	-5,000	0		0
Expenditure	5,000			
Revenue				
	2019	2020	2021	
Operating Budget Summary:				

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

Looking into potential sustainability of a 3 stream waste collection and diversion of garbage during large events in the City. Events like Canada Day, large tournaments, Farmer's Market or Chilli cook off.

2. DESCRIPTION:

Coverage required for new council initiative for 3 stream waste receptacles at special events hosted within the City of Leduc. This pilot project would require 2 staff to monitor and change the 3 stream waste receptacles at 3-5 large City sponsored events.

Key Responsibilities include:

- Operate city owned vehicle to and from events throughout the City of Leduc Park system.
- Deliver and pick up 3 stream containers to events
3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

Time line for this project would be to start in mid-April and continue into September of 2019 to cover 3-5 events for the season of 2019. Training and orientation of the position would be completed prior to the first major event in May.

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes
1. A city where people want to live, work, and play	High	1.2 Deliver high quality municipal programs and services that improve quality of life.
2. A city with a plan for the future	High	2.2 Balance municipal development with the preservation of our natural environment.
3. An economically prosperous city	Medium	Spending money wisely to provide a more environmentally friendly City
4. A collaborative community- builder and regional partner	Medium	4.1 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.

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

Alternative A **Alternative B** Alternative C **Alternative D** (Do Nothing) Decision Year Round positions Seasonal positions Seasonal 4 month Continue with 6month term Criteria 1 term current practice Supply and install Decision **Higher costs** Medium cost No cost Criteria 2 increase only cans to 3-5 increase events More FTE staff Seasonal staff level Casual staff use / Decision No staff Criteria 3 increase event likely OT increase budget

Decision Criteria 4	Less waste going to the Landfill	Medium waste diversion to Landfill	Event users responsible for waste diversion	No change in the waste diversion
Service Level Impact	Year round waste diversion	Peak season waste diversion	Casual staff use for 3- 5 events	No impact
Risks & Mitigation Strategies	Exposure to waste, training on handling, review policy and procedures	Exposure to waste, training on handling, review policy and procedures	Exposure to waste, training on handling, review policy and procedures	No change to risk
Costs	Salary \$64,500 Benefits <u>\$15,500</u> \$80,000	Salary \$29,200 Benefits <u>\$5,800</u> \$35,000	Salary \$4,200 Benefits <u>\$800</u> \$5,000	\$0
Benefits	\$0	\$0	\$0	\$0
Net:	\$80,000	\$35,000	\$5,000	\$0
Viable / Not Viable	Viable but will be costly over the long term	Viable with predictable costs		

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Proceeding with the seasonal implementation of the waste diversion pilot project would allow the City to invest in a council initiative as a test project. With a minimal amount of money up front to test for the potential full time waste diversion. The data collected during the first season could be used to plan for future expansion of a viable waste diversion in City parks and at City endorsed events

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE:

Identify by number, as per the Infrastructure Investment Strategy Policy. Right-click on the box, choose add text and then put an x in the box. Complete listing of the prioritization criteria can be found on the City's intranet site: City of Leduc Employee - Home Page > Staff Resources > Finance > Infrastructure Investment Strategy Policy

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c 🗆	d 🗆	e 🗆	f 🗆	g 🗆	i 🗆	ii 🛛
iii 🗆	iv 🗆	v 🗵	vi 🗆	vii 🖂		

8. HIGH LEVEL IMPLEMENTATION PLANS:

(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Mid Season Evaluation	Review data from diversion activities for trends	Waste management staff & Parks manager	End of June 2019
End of Season Evaluation	Review data from diversion activities for trends and review viability of program for 2020	Waste management staff & Parks manager	End of September 2019

Note: Where a business case is more project oriented and/or affects many stakeholders and city departments, a project scope statement should accompany the business case.

Director/Manager for the Business Unit

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General Manager for the Department

OCT 1 0 2018

Date

OCT 1 0 2018

Date

NOTE: The above 2 signatures are required before this document is included in budget deliberations.



Business Case

Climate Change & Waste Reduction Specialist

Name of Initiative

Infrastructure & Planning

Division Name

E - Environmental Sustainability

Business Unit

Budget Year 2019

This document is to be completed when one of the following is being proposed for consideration in the budget process

- A new service
- A new initiative
- A change to a current service level (change to the base budget)

PROPOSAL NAME:	Three Year Term: Climate Change and Waste Reduction Specialist
DEPARTMENT:	Engineering
SUB DEPARTMENT #: *select additional dept. where applicable	4400 - Waste Management
FUNDING REQUIREMENTS:	
Funding:	One-Time
Number of Years:	3

Table 1: Summary Costs for Alternative A – Three Year Term

Operating Budget Summary:	_		,	
		2019	2020	2021
Revenue	\$	-	\$ -	\$ -
Expenditure	\$	86,380	\$ 86,380	\$ 86,380
Net Operating Surplus (Deficit)		(86,380)	(86,380)	 (86,380)
Capital Budget Summary:				
		2019	2020	2021
Revenue	\$	-	\$ -	\$ -
Expenditure	\$	36,500	\$ 70,000	\$ 70,000
Net Capital Surplus (Deficit)	\$	(36,500)	\$ (70,000)	\$ (70,000)

ALTERNATIVE A - Three Year Term Position	instant la	Standers.	1	ant and	
		<u>2019</u>		<u>2020</u>	2022
Operating:				and a start	- 1- 1
Three-year term position incl. benefits	\$	86,380	\$	86,380	\$ 86,380
Total Operating:	\$	86,380	\$	86,380	\$ 86,380
Capital:					
Start up costs for the position (furniture, workstation)	\$	6,500	\$	-	\$ -
ICI/MF Waste Reduction Program	\$	20,000	\$	30,000	\$ 30,000
Greenhouse Gas Plan Implementation	\$	-	\$	30,000	\$ 30,000
Previously Approved Plans Implementation	\$	10,000	\$	10,000	\$ 10,000
Total Capital:	\$	36,500	\$	70,000	\$ 70,000
TOTAL	\$	122,880	\$	156,380	\$ 156,380
ALTERNATIVE B - Two Year Term Position			1		
		<u>2019</u>		2020	2021
Operating:		and the state			
Two-year term position incl. benefits	\$	86,380	\$	86,380	
Total Operating:	4			,	
	\$	86,380	\$	86,380	
<u>Capital:</u>	\$	86,380			
	\$	86,380 6,500	\$ \$		
Capital:	\$		\$ \$	86,380	
<u>Capital:</u> Start up costs for the position (furniture, workstation)	\$	6,500	\$ \$ \$	86,380 - 30,000 30,000	
<u>Capital:</u> Start up costs for the position (furniture, workstation) ICI/MF Waste Reduction Program	\$ \$ \$ \$ \$	6,500	\$ \$	86,380	
<u>Capital:</u> Start up costs for the position (furniture, workstation) ICI/MF Waste Reduction Program Greenhouse Gas Plan Implementation	\$	6,500 20,000 -	\$ \$ \$	86,380 - 30,000 30,000	

Table 2: Detailed Costs for Alternative A and Alternative B

1. BACKGROUND:

A Climate Change and Waste Reduction Specialist is required to implement the Greenhouse Gas (GHG) Reduction Plan, currently under development, and the Industrial, Commercial, Institutional and Multi-Family (ICI/MF) Waste Reduction Strategy (see 2014 Business Case and 2016 Committee-of-the-Whole report, attached). A three-year term is sought as an initial step, but an ongoing position in the future goal to fully implement the GHG and ICI/MF projects, and other strategies previously approved in the Environmental Plan (2012), the Weather and Climate Readiness Plan (2014), the Water Conservation Efficiency and Productivity Plan (2015) and the Integrated Pest Management Plan (2018) will be required. These strategies have been on-hold awaiting resources for implementation.

2. **DESCRIPTION:**

The following projects will be undertaken if the position is approved.

1. Industrial, Commercial, Institutional and Multi-Family (ICI/MF) Waste Reduction – The ICI/MF sector, including businesses, schools and apartments, sends at least twice as much waste to the Leduc and District Regional Waste Management Facility (LDRWMF) than the residential sector. Likely, the amount of waste from this sector is even higher because much of this sector would use private contractors that haul to other landfills. The Leduc Environmental Advisory Board (LEAB) is concerned about the amount of waste from this sector. During their Committee-of-Council presentation on April 8, 2018, LEAB encouraged Council to focus on this sector "because waste volumes are substantial and it has the potential for great return with a few minor policy and behavior modifications" (Sheila Ruddy, LEAB Vice Chair). More detail on strategies to address waste from this sector were presented to Committee-of-the-Whole in 2016 and in a 2015 business case, but the decision on resourcing was deferred to 2019.

The overall strategy to address ICI/MF waste involves a sequential progress of policies to first encourage, and then eventually require, this sector to divert organics and recycle more, resulting in a longer landfill life, reduced costs and reduced greenhouse gas emissions. The near term strategy (1 to 3 years) includes education and volunteer actions with City support to business, apartments and schools as described below. Medium term actions (4-6 years) include incentives and planning requirements. For example, landfill rates can be adjusted to incentivize sorting e.g. pay more for waste and less for organics, and the City can require businesses and MF property owners to submit waste diversion plans. The longer-term actions (6-10 years) include more education, bylaws and enforcement requiring sorting of recyclables and organics. There are successful examples of this implementation strategy in other municipalities e.g. Strathcona County, Lethbridge, and the City of Calgary that have expanded their policy focus from residential to the ICI/MF sector to address this important source of waste. Because waste and landfills are a significant source of greenhouse gas emissions, the Leduc GHG Plan will likely include these actions to help the City achieve future GHG targets.

More specifically, in the short term, the Climate Change and Waste Reduction Specialist will develop and implement an education and support program to work closely with businesses, condominium boards and MF building owners, schools and haulers to implement changes to their collection services and to coincide with changes at the Leduc and District Regional Waste Management Facility, starting in 2019. Consultation with this sector (formal surveys, interviews and workshops) in 2016 and 2017 showed that that there is a desire from businesses and MF residents to sort organics and have organics diversion service options similar to single-family residents. This proposed program would start in 2019 with a pilot project for \$20,000 to meet with a small number of businesses, multi-family buildings/condo board members/property owners and/or haulers, conduct waste sorting audits, and seek opportunities to divert more waste with less cost. The goal for each location would be to access an organics and recycling service for the same monthly cost, or a reduced cost from what they are currently paying e.g. look for opportunities to streamline the collection frequency. This will involve the advice of specialist to engage with the first few locations and to help develop the multi-year program. After the pilot testing period and program enhancement at the end of 2019, with Council approval, the Climate

Change and Waste Reduction Specialist will implement an expanded program to a larger number of businesses and multi-family buildings, condo board members, property owners, schools and haulers, with a focus on the highest waste generators first e.g. hotels, restaurants. Monitoring, tracking and reporting of results will assist both the City of Leduc and the LDRWMA to achieve waste reduction goals and GHG emission targets. The costs are expected to be \$30,000 in each of 2020 and 2021 for the expanded program to: develop supporting materials and promote the program, engage with key waste managers in the buildings one-on-one and assess cost saving opportunities, conduct waste sorting audits, and develop appropriate future policy changes and a longer-term strategy to move towards bylaw changes. At the end of 2021, the results can be reviewed by Council and future funding allocations evaluated. Ideally, the program would continue and transition to the medium and longer-term actions to require buildings to have a diversion plan, and implement bylaws to require sorting by 2030.

- 2. Greenhouse Gas Plan Implementation This plan is currently under development, thanks to a \$113,600 grant from the FCM. The Plan will outline the actions has can be taken over the next 10 years to address clean energy, buildings, transportation and urban planning, and other opportunities to reduce greenhouse gases in Leduc. Modelling is currently being conducted to assess the costs and benefits of actions such as efficiency rebate promotion, streamlined permitting for multifamily buildings and secondary suites, and increased use of public transit, for example. One key theme in the GHG Plan will likely be to increase solar power generation by passing bylaws, enhancing the permitting process, requiring "solar ready" building designs, etc. The Province has recently passed a bylaw to enable the Property Assessed Community Energy (PACE) program, which will make solar energy, new windows, etc. more affordable by applying these costs to the assessed value of a home or business. The next step is for municipalities to assess the impact of joining the program and determining whether to enact a bylaw change to participate given the potential for additional workload on municipalities. The Climate Change and Waste Reduction Specialist will be responsible for implementing the GHG plan actions and for overseeing the community awareness portions of the Plan. The GHG plan will be presented to Council in early 2019 and therefore by 2020, it is expected that \$30,000 will be required in both 2020 and 2021 to create a thorough campaign to move residents and businesses to reduce their GHG emissions. More detail will be presented to Committee-of-the-Whole on Oct. 22, 2018 before the final open house in January 2019. Ideally, the position and further resources will continue after 2021 to ensure implementation of the GHG Plan actions out to 2030.
- 3. Implementation of Environmental Plan (2012), Weather and Climate Readiness Plan (2014), Water Conservation and Efficiency Plan (2015), and Integrated Pest Management Plan (2018) – These plans contain medium and long-term actions that have been approved, but have not yet been implemented due to lack of staffing resources. Examples include: enhanced stormwater facility assessment, an extreme weather study to identify vulnerable populations and their level of exposure and risk of climate events, development of a heat wave early warning system, a high wind risk abatement plan, water conservation education and programs e.g. spray valve replacement, and strategies to reduce invasive species e.g. engaging with retailers in Leduc on clean sources of seeds, education campaign on infected trees, etc. These projects can be

addressed by the Climate Change and Waste Reduction Specialist and are expected to cost \$10,000 each year for three years 2019 to 2021. Council will be kept apprised of the projects and their results, and opportunities will be sought to align with similar initiatives in the region. One project of interest related to the Weather and Climate Readiness Plan has begun: an Edmonton regional group including the City of Leduc recently received an FCM grant to address climate readiness actions and is assessing potential projects e.g. a high wind infrastructure risk abatement strategy. Ideally, these projects will continue into the future, but their success can be evaluated at the end of 2021 and future funding can be determined at that point.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

- January 23, 2019 GHG Plan Open House
- March 2019 Hiring of Climate Change and Waste Reduction Specialist, if approved
- March May ICI/MF Waste reduction program development, consultation with stakeholders e.g. Chamber of Commerce, LDRWMA, etc., design ICI/MF pilot project
- April 2019 Council approval of Greenhouse Gas Plan and priority actions
- May 2019 GHG priority action implementation begins, depending on Council approval e.g. provincial efficiency rebate promotion, PACE impact review, permitting enhancement for solar, multifamily, secondary suites, increase public transit, and implementation of these actions continues until December 2021
- Summer Dec. 2019 ICI/MF pilot project with small number of buildings, businesses including
 waste and costs audits
- January 2020 June 2021 ICI/MF waste reduction support project with larger number businesses and multi-family buildings, condo board members, property owners, schools and haulers, tracking of results, satisfaction levels
- Fall 2021 Reporting to Council on effectiveness of both GHG actions and ICI/MF projects. Seek approval of longer-term strategy for 2022 budget deliberations
- March 2019 Dec. 2021 Implementation of previously approved strategies e.g. climate readiness, invasive species, water conservation outreach, regular updates to LEAB and Council

4. CORPORATE STRATEGIC PLAN:

Table 3: Corporate Goals and Actions

Goals	Impact (High Medium Low)	Outcomes
1. A city where people want to live, work, and play	Medium	1.2 Deliver high quality municipal programs and services that improve quality of life.
2. A city with a plan for the future	High	2.2 Balance municipal development with the preservation of our natural environment.

3. An economically prosperous city	Medium	3.3 Review and strengthen Leduc's role, approach and delivery of local and regional economic development.
4. A collaborative community- builder and regional partner	High	4.2 Increase efficiency and effectiveness of delivering municipal programs, services and infrastructure by working collaboratively with other municipalities.

5. IDENTIFICATION OF ALTERNATIVES AND ANALYSIS: (BENCHMARKING AND COMPARISON)

Need for the Position:

A two-year term position was discontinued in 2017, bringing the Environmental Services staffing contingent down from 2.5 to 1.5, thus creating a lower service level. A full time staff position is required to bring services levels back up to meet expectations of Council, LEAB and the community, and to address the ICI/MF waste strategy, the GHG reduction plan and other previously approved plans. The 2017 loss of a position, resulted in a delay in advancing the environmental goals related to ICI/MF waste reduction, and to the climate change/greenhouse gas reduction planning. An FCM grant was received in 2017 allowing consultants to be hired to develop the GHG reduction plan; however that contract ends upon Council approval of the plan (April 2019), leaving no resources to implement the plan.

Alternative A is recommended, where the three year term position is fully funded (by existing transfers to reserve in the waste account) and the associated capital project funding approved.

Community Demand:

As described in Section 2, the ICI/MF sector (businesses, condominium boards, building owners, haulers and schools) has been consulted, and although there is no "one size fits all" solution, generally, there is a desire to recycle more and sort organics with similar services as those provided to the residential sector. Waste reduction from businesses and multifamily dwellings has strong support as long as costs are reasonable and policies recognize the unique requirements of each stakeholder/building. The proposed staffing and project funding will assist this sector with finding creative solutions to save money, reduce waste and reduce GHGs.

Although the greenhouse gas reduction plan is still under development, initial consultations show support for renewable energy as a favorable solution to reduce greenhouse gases if it is balanced with low utility costs.

The LEAB has come to expect the same level of support for their programs that they have received over the past two years, with the previous assistance of 2.5 Environmental staff. LEAB's project scope and outreach expectations have been increasing (e.g. Pollinator Garden Challenge, Light Pollution Education, Community Garden assessment, etc.). LEAB is currently serving as the advisory committee on the development of the GHG reduction plan, and there is high expectations about the actions that will be implemented, with a focus on practical, cost-effective solutions. All of the actions arising will require human resources to implement, track and report on to the public and to the FCM's Partner's for Climate Protection Program.

The City of Leduc committed to the FCM's Partners for Climate Protection Program (PCP) in June 2016. This process is made up of five milestones, sequentially moving the municipality from data collection (GHG inventory and forecast), through setting of a target, approving a GHG plan, implementing actions, and reporting on progress towards the target. The City of Leduc has completed Milestone 1 with our GHG inventory and forecast, and is currently working on Milestones 2, 3 (GHG target and plan being developed) and on Milestone 4, actions to reduce GHGs (e.g. waste reduction, solar power).

With Leduc's growth since the implementation of the Environmental Plan in 2012, there is a need to increase resources to achieve Council's vision of a healthy and green city, where residents choose to live, due to our commitment to progress on the environment. The Plan's target of 65% waste reduction by 2021 is becoming increasingly difficult to achieve. Even though residential organics tonnage is improving each year, the blue bag recycling tonnage is decreasing due to market trends to use different packaging, less phone books, magazines, newspapers, etc. LEAB and the public will want to see Leduc make progress on ICI/MF waste diversion as part of the original Environmental Plan goals.

Benchmark Against Other Comparable Municipalities:

The Environmental Services staffing levels at the City of Leduc are lower than those is other capital region communities. Many of these communities have already addressed ICI/MF waste diversion and have GHG plans in place. Examples are below.

The City of Spruce Grove has already reached Milestone 5 in the FCM's (PCP), which means they have already developed their GHG plan and are reporting on progress towards their target: https://fcm.ca/home/programs/partners-for-climate-protection/going-the-distance---milestone-5-success-stories/2017/city-of-spruce-grove.htm. Spruce Grove's environmental group is managed by a Manager of Environmental Services and Transit (1.0 FTE), who oversees an Environmental Advisor (1.0 FTE), Transit Specialist (1.0 FTE) and a part-time University of Alberta Sustainability Scholar (0.25 FTE). This group also manages contaminated sites, other environmental policy and programming, and transit issues. Their waste reduction programs are managed by a Waste Management Lead (1.0 FTE) in their Public Works department. Eco Station and cart inventory staff are separate. Total environmental professional staff: 3.25 FTE.

Strathcona County has already implemented a MF waste reduction program and is continuing to make progress on their ICI program: <u>https://www.strathcona.ca/your-property-utilities/garbage-andrecycling/green-routine/multi-family-complex-collection/</u>. Their environmental group is lead by a Manager of Waste Management and Community Energy Services (1.0 FTE), who oversees the Waste Diversion Program Liaison (0.8 FTE), the Water Conservation Program Liaison (0.8 FTE) and a Waste Diversion Assistant (0.25 FTE), two part-time summer students (0.4 FTE) and a waste cart/collection customer assistant (0.8 FTE). They also have a Manager of Environmental Planning/Professional Biologist (1.0 FTE) who manages two Environmental Analysist (2.0 FTE), an Environmental Projects Advisor/Beaverhills Initiative (1.0 FTE). The Public Works department manages the Enviro service station staff and cart inventory separately. Total environmental professional staff: 8.05 FTE.

The City of St. Albert is currently on Milestone 5 of the PCP program: <u>https://stalbert.ca/city/environment/energy-conservation/ghg-emissions/</u>. Their environmental

department is lead by the Manager of Environment (1.0 FTE), who oversees the Environmental Coordinator – Community Strategy & Engagement (1.0 FTE), a Supervisor of Environmental Management (1.0 FTE), the Environmental Coordinator – Sturgeon River & Natural Areas (1.0 FTE), and the Environmental Associate – Community and School Liaison (1.0 FTE). The Supervisor of Waste & Diversion Programs (1.0 FTE) who oversees a Team Lead – Waste Programs Operations (1.0 FTE) and seven Refuse Operators to conduct collections, operate the depots, and cart delivery/maintenance. Four to Five parttime and casual staff also augment this program for education and outreach. Total environmental professional staff: 8.3 FTE.

Fort Saskatchewan intends to create a plan to provide organics service to multifamily buildings in the future: <u>https://www.fortsask.ca/residents/waste/faqs</u>. Their waste reduction group is made up of one Waste Reduction Coordinator (1.0 FTE) with the support of the Utility Services Manager (0.25 FTE), and four summer students in 2018 to assist with program roll-out (1.3FTE). Total environmental professional staff: 2.55 FTE.

City	Population (2017)	Professional Environmental Staff	Staff scaled to Leduc Population	Additional Staff vs. Leduc
Spruce Grove	34,881	3.25	2.9	1.4
Strathcona County	98,044	8.05	2.6	1.1
St. Albert	65,589	8.3	3.3	2.4
Fort Saskatchewan	25,553	2.55	1.5	1.6
Leduc	31,130	1.5	1.5	0

Table 4: Benchmarking Environment Services Staffing Levels

Average Environmental Professional Staff Required for Leduc Population	3.1
Current Environmental Professional Staff for City of Leduc	1.5

Table 5: Alternatives

	Alternative A – Approve Three Year Term Position	Alternative B – Approve Two Year Term and Discontinue ICI/MF and GHG Projects After Two Years	Alternative C (Do Nothing)
Decision Criteria 1 – Waste Reduction	Will contribute towards waste reduction goals. Longer term programs become more efficient.	Less contribution to waste reduction goals.	No contribution to waste reduction goals
Decision Criteria 2– GHG Reductions	Will contribute to GHG targets	Less contribution towards GHG targets	No contribution towards GHG targets

Decision	The City is aligned	The City is only applying	No
Decision Criteria 3 – City Reputation Decision	The City is aligned with other programs in the Capital Region, and actively taking steps towards meeting their environmental targets. LEAB members assist	The City is only applying staff resources for a shorter term, even though the projects require longer term implementation.	commitment of resources even with lower staffing levels than neighboring municipalities LEAB lobbies
Criteria 4 – LEAB Support	with promotion, validation and implementation of ICI/MF and GHG programs.	shorter term programs are less efficient.	Council for more support for these programs.
Service Level Impact	New waste and GHG programs are implemented, new stakeholders are engaged and community champions are developed	Short term waste and GHG programs may be implemented but are less efficient than longer term programs	No new services
Risks & Mitigation Strategies	Risks: - Costs of ICI/MF waste programs are too high e.g. hauling rates increase - Greenhouse gas targets not met Mitigation: - Alternative sorting, disposal and processing solutions - Increase education or incentivize behavior change	Risks: - Not enough time to establish multi-year programs Mitigation: - Reduce scope or extend project as a pilot - Increase education	Risks: - Stakeholder concerns with lack of City Leadership Mitigation: - Look for funding sources, sponsors
Costs	Operating: 2019: \$86,380 2020: \$86,380 2021: \$86,380	Operating: 2019: \$86,380 2020: \$86,380 2021: \$0	Operating: 2019: \$0 2020: \$0 2021: \$0

Benefits			
Net:	Net Operating:	Net Operating:	Net Operating:
	2019: \$86,380	2019: \$86,380	2019: \$0
	2020: \$86,380	2020: \$86,380	2020: \$0
	2021: \$86,380	2021: \$0	2021: \$0
	Capital:	Capital:	Capital:
	2019: \$36,500	2019: \$36,500	2019: \$0
	2020: \$70,000	2020: \$70,000	2020: \$0
	2021: \$70,000	2021: <mark>\$0</mark>	2021: \$0
Viable / Not	Viable	Viable	Viable
Viable / Not			

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative A is recommended: approve a three-year term (2019-2021) and approve associated project funding to initialize new projects on GHG reduction and ICI/MF waste reduction, as well as to implement previously approved projects.

In 2021, further funding and staffing will be requested to continue these projects to achieve the City of Leduc's environmental goals.

7. CRITERIA RATING OF RECOMMENDED ALTERNATIVE:

1		2	3	4	5	a 🗆	b 🗆
С		d 🛛	e 🗆	f 🗆	g 🛛	i 🛛	ii 🛛
iii	\boxtimes	iv 🗆	v 🗆	vi 🛛	vii 🛛		

8. HIGH LEVEL IMPLEMENTATION PLANS:

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
GHG Plan	Budget is approved for	Council and	Budget approval:
approved and	projects listed herein	Administration	November 2018,
actions begin			GHG Plan approval:
			April 2019

ICI/MF Pilot Project	Meet on site with a handful of individual businesses, MF	New Climate Change and Waste Reduction Specialist Term Position	July – December 2019
	buildings, audit their waste streams, review their bills and contracts,		
	assess options		
ICI/MF Expanded Projects	Program launch, outreach to a larger number of businesses, MF buildings with expanded service to	Council to review pilot results and recommendations. New Climate Change	January 2020 – June 2021
	audit waste, assess options, implement new solutions e.g. recycling, organics collection options	and Waste Reduction Specialist three year term continues	
Council review progress	Assess progress on GHG actions, ICI/MF waste diversion	Council and Administration	May/June 2021
Determine whether to continue position and projects	Review detailed future budget (2022-2024), goals and actions	Council and Administration	November 2021

Project Scope Statement:

This term position and project funding will initiate new projects on GHG and ICI/MF waste diversion and implement previously approved environmental strategies.

A longer-term view should be taken to enhance the effectiveness of these initiatives, which will require future funding and staffing beyond 2021.

Х

Director/Manager for the Business Unit

October 24/18

Date

Х

General Manager for the Department

Out 25,2018

Date



CITY OF LEDUC 2919.2022 STRATEGIC PLAN









CITY OF LEDUC 2019.2022 **STRATEGIC PLAN**



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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.

W W

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.



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**

WHC .M.

Councillor Glen Finstad

Inly. for

Mayor Bob Young

Councillor Lars Hansen

Lars Henon

Councillor Laura Tillack

Laura Tithek

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 50,000th 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.

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 longterm 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.





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. P L

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



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

- Enhance citizen engagement, with a focus on youth, in shaping and building our community.
- 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
- Ouncil Indicator
- · Citizen satisfaction on city engagement
- Orporate 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

- 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.
- 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.
- Encourage economic growth and diversification in Aerotropolis primary clusters.
- 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 <u>& growth)</u>

Orporate Indicator

Residential / non-residential assessment split

CITY OF LEDUC • 2019-2022 STRATEGIC PLAN

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

- 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.
- 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

CITY OF LEDUC • 2019-2022 STRATEGIC PLAN

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.





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🎔 @cityofleduc



The City of Leduc 2019-2022 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 crosssection 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.

2019-2022 Corporate Business Plan

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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.

We serve our community for success

We are a committed City team who provides excellence in customer service to our citizens, business community, visitors and one another. As ambassadors, we strive to enhance the quality of life for those who live, work and play in our community.

We support one another

We care for and about our colleagues. Each one of us works to make a difference in our community by always bringing our 'A' game to the work that we do and being accountable for the decisions that we make. We are stronger together because we are team players.

We have fun

We believe that life and work are integrated and it is important to enjoy both. Our colleagues are encouraged to think about how they can add fun to their day and how they can love their work. They want the City of Leduc to be an enjoyable workplace where people celebrate the talents and diversity of each other. Share a coffee. Share a laugh. Make a friend.

We collaborate to get the best result

We value the diverse perspective of our colleagues and regional partners to drive our community and region forward. Through knowledge sharing, networking and communicating, we create a positive environment that facilitates our future successes.

We strive for continuous improvement

We value the freedom to explore service delivery and business improvement opportunities and learn through our mistakes. We assess and manage risk and are committed to working smarter, not harder through professional growth and development.

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 were 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 expectations. 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 supports 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.

2019 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 2019 that identify our primary areas of focus. The initiatives identified are examples of the work either underway or to be taken in 2019 that support these focus areas.

A City Where People Want to Live Work and Play

• Engage Leduc

- Introduce Business Concierge Service
- Fees + charges strategy to promote access
- Promote neighbourhood connections
- Arts Foundry Assessment
- Celebrate 10 years of LRC
- New opioid and drug prevention programming
- Celebrate and better understand volunteerism in the community

A City with a Plan for the Future

- Update the MDP and IDP
- Water and Storm Water Master Plan
 updates
- New waste reduction initiatives
- Eco-system preservation
- Smart Traffic Feasibility Study
- Continued Asset Management
 Implementation

An Economically Prosperous City

- Tell our story
- Develop new ASPs for Aerotropolis lands
- Advocate for 65 Avenue funding
- Implement an open for business strategy
 Review roles and strengthen our approach to local and regional economic development

A Collaborative Community-Builder and Regional Partner

- Refine implementation of Leduc Region Fire Service (LRFS)
- Linsford Park affordable housing project
- Joint-use agreements with schools
- RCMP facility
- Interjurisdictional Co-operation (Airport) Accord
- Edmonton Metropolitan Region Board
 Edmonton Global

An Organization

Striving for Excellence

Strategic and corporate business planning Implement Total Performance / Total Rewards Program Create a leadership development program Measure employee engagement Investigate new financial and HR system software Instill project management philosophy across the organization Build organizational capacity for regional initiatives

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	Council Indicator	Corporate Indicator
Citizen Satisfaction	Citizen Satisfaction	Citizen Satisfaction
Quality of Life	Engagement	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	Council

Community Indicator	Council Indicator	Corporate Indicator
Citizen Satisfaction Value for Tax Dollars	Infill Measure	Debt Ratio & % of Capital Plan Implemented Bi- Annually

Goal 3 – An Economically Prosperous City

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

erformance indicators		
Community Indicator	Council Indicator	Corporate Indicator
Community Volunteerism	Community Stakeholder Satisfaction	Work in Progress - 2020

rformance Indicators

Goal 5 – An Organization Striving for Excellence

Corporate Outcomes & Strategies

- 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 is a new addition to our corporate business plan. It contains the proposed actions that will likely be undertaken in the organization from 2019-2022 that will contribute to the achievement of our outcomes in the strategic and corporate business plans. While this information was captured at a point in time, bi-annual reviews of these actions will take place to adjust to changes in our internal and external environment. These actions should be embedded in the appropriate business unit operational plans and will form the basis for reporting progress to Council and the Executive team in each given year.

Legend

Purple Font	City Manager's Office
Blue Font	Community and Protective Services
Orange Font	Corporate Services
Green Font	Infrastructure and Planning
Black Font	Responsible Department yet to be determined
(N) New	Is Not currently funded in operating or capital
(E) Existing	Is currently funded in operating or capital
x	Denotes the year work will take place*

* 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

Strategy 1 – Enhance citizen engagement, with a f community.	ocus on youth, ii	n shaping	g and buil	ding our	
Actions	New/Existing	2019	2020	2021	2022
Implement enhancements to Meeting	E	Х			
Management (i.e. document search, meeting					
recording/live feeds, etc.)					
Enhance the Mock Council Initiative for Students	E	Х			
Investigate best practices and new opportunities	E & N	Х			
for youth engagement and report					
recommendations to Council – asking youth what					
they want in 2018, report recommendations in					
2019.					
Investigate and implement seed/grant funding	N		х	х	
for a grassroots initiative that could be					
administered by a City Board or Committee					
Improve utilization of Engage Leduc	E	Х			
Investigate and implement a public engagement	N	Х	х		
framework (processes, resources) leveraging the					
Engage Leduc platform					
Investigate and implement customer	N		Х	Х	
service/citizen reporting tool – one city-wide tool					
for tracking inquiries, complaints, feedback and					
action taken					
Investigate and implement open data strategy	N		х	х	
and program					

Strategy 2 – Deliver high quality municipal programs and services that improve quality of life.					
Actions	New/Existing	2019	2020	2021	2022
Investigate a new Service Review System – framework, process, software, evaluation	Ν			х	х
Continue implementing crime prevention programming in partnership with RCMP with a focus on youth and the property crime unit	E	Х	х	х	х
Review roles and responsibilities with agencies to ensure ongoing collaboration	Ν	х			
Implement new FCSS communications strategy	E	х			
Continue implementing the Leduc Emergency Management Agency (LEMA)	E	Х	х	х	х
Leverage the false alarm bylaw to reduce the number of false alarms	E	Х			
Continue implementation of the Business Concierge Service – staff to assist clients with accessing planning and development services	E	Х	Х	Х	Х

Continue to investigate and implement new	E	Х	Х	Х	Х
technology that supports a safer community					
(light up cross walks, speed signs, elongated					
crossing detection, solar lights at bus stops)					
Investigate and implement urban agriculture	Ν	Х	Х		
initiatives – west side community gardens					

Strategy 3 – Improve accessibility and inclusivity for civic facilities and programs.					
Actions	New/Existing	2019	2020	2021	2022
Implement Fees and charges strategy	E	Х			
Implement new youth wellness initiative and	Ν	Х			
access opportunities – 2018 engagement,					
business case, 2019 implementation					
Implement changes to program space allocation	E	Х			
practices and policies – scheduling city fields,					
programs, room use					
Investigate the opportunities for	Ν			Х	
programming/facility/communications					
enhancements that support diversity and					
inclusiveness – what could this look like for the					
organization					

Strategy 4 – Strengthen neighbourhood connections.								
Actions	New/Existing	2019	2020	2021	2022			
Investigate archive framework as part of records	N		Х					
management including resourcing								
Continue building awareness of the block party program with neighbourhoods – Administration to investigate streamlining the road closure process (too cumbersome)	E	Х	Х	х	х			
Investigate community network/league models	N		Х					
Investigate programs that support/encourage getting to know your neighbours	N	Х						
Continue implementing the Good Neighbours Program	E	Х	х	Х	х			

Strategy 5 – Increase focus on arts and culture within Leduc.								
Actions	New/Existing	2019	2020	2021	2022			
Evaluate and enhance cultural programming	N		Х	Х				
Complete Arts Foundry Assessment in conjunction with the long-term facility master plan (feasibility/program needs) – determine city support	Ν	х						
Investigate and draft an Arts, Culture and Heritage Master Plan	Ν				х			

Implement the LRC 10 th Anniversary Celebrations	N	Х			
Continue with integration of the Maclab	E	Х			
Theatre operations					
Continue implementing the Arts in Motion (Bus	E	Х	Х	Х	Х
Pass) Initiative					

Strategy 6 – Reduce harms associated with substance abuse.							
Actions	New/Existing	2019	2020	2021	2022		
Implement new opioid and drug prevention programming	E	х					
Evaluate social impacts of cannabis legalization (all products)	Ν		Х	х			

Strategy 7 – Support a vibrant and connected volunteer sector.									
Actions	New/Existing	2019	2020	2021	2022				
Continue to celebrate volunteerism in the community	E	х	Х	Х	х				
Investigate tracking volunteerism statistics	N	Х							
Continue to offer municipal grant programs to community organizations	E	х	Х	Х	х				
Investigate enhancements to the PRC Forum (focus beyond sports and recreation, increase information sharing, etc.)	E		х		Х				

GOAL 2 - A City with a Plan for the Future

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.								
Actions	New/Existing	2019	2020	2021	2022			
Draft new 2023-2026 Strategic Plan	N				Х			
Update and implement revised Parks Open Space and Trails Master Plan	E		Х					
Update Multiway Master Plan	E	х						
Investigate and, if directed, implement golf course options in relation to other plans and fiscal impacts/sustainability	Ν	Х	х	x	х			
Update the Long-term Fiscal Sustainability Plan	E		Х					
Develop new fiscal policy regarding utilization of surplus	Ν	Х						
Assess impact of IT Strategic Plan implementation on customer service	E		х					

Investigate and implement increased	Ν	Х	Х	Х	Х
accountability and transparency for rate payers					
through a financial system upgrade and an open					
data strategy (i.e. new financial system					
(frameworks, software, processes, resources) for					
open data, accounting, budgeting, payroll, etc.))					
Update and implement the revised IDP	E	Х	Х		
Update and implement the revised MDP	E	х	Х		
Update and implement the revised	E		Х	Х	
Environmental Plan (includes weather and					
climate readiness)					
Update and implement the revised Water Master	E	Х	Х		
Plan					
Update the Transportation Master Plan	E			Х	Х
Update the Sanitary Master Plan	E	х			
Assess impacts of MGA amendments on off-site	E	х	Х	Х	Х
levies and determine future application					
Review and update land-use bylaw including	Ν		Х	Х	
downtown zoning (mike to clarify interim review)					
Investigate and draft a Storm Water Master Plan	E		Х	Х	
Update Long-term Facility Master Plan	E				Х
Investigate and draft a Smart City Strategy –	Ν			Х	
organizational initiative					
Update attainable housing strategy	Ν				х
Evaluate land-use, business license and	N		х	х	
community standards impacts of cannabis					
legalization (all products)					

Strategy 2 – Balance municipal development with the preservation of our natural environment.								
Actions	New/Existing	2019	2020	2021	2022			
Continue to investigate energy management initiatives including viable renewable energy	E	Х	Х	х	х			
Implementation waste reduction initiatives for multi-family and ICF initiative, pending Council approval	Ν	Х	х					
Preserve natural ER/MR eco-systems according the ESA study (10 areas identified)	N	Х	Х	х	х			
Preserve the wildlife corridor between Telford Lake and Saunders Lake	N			х	Х			

Strategy 3 – Optimize the use of existing municipal infrastructure.							
Actions	New/Existing	2019	2020	2021	2022		
Develop long term leasing and sponsorship strategy	N	Х					
Continue phased implementation of the Asset Management Strategy	E	Х	Х	Х	Х		

Update Infrastructure Condition Assessments (CCTV)	E	Х		х	
Conduct Smart Traffic Feasibility Study	E	Х			
Update PQI (pavement quality index) Assessment on roadways – road program currently funded through MSI	Ш	Х	×		х
Evaluate lands adjoining the City of Leduc for future development potential (50 Year Growth Study)	E	Х			

Strategy 4 – Promote densification as a means of accommodating growth, promoting community vibrancy and reducing municipal cost structures.							
Actions	New/Existing	2019	2020	2021	2022		
Investigate opportunities to support densification including infill	Ν	х	х				
Lobby EIA and Accord partners regarding AVPA relaxation for schools site at LRC and downtown residential	E		Х				

GOAL 3 – An Economically Prosperous City

Strategy 1 – Maximize Leduc's geographic location to increase economic prosperity.								
Actions	New/Existing	2019	2020	2021	2022			
Continue to implement marketing and communications strategy (i.e. tell our story, etc.)	E	х	х	х	х			
Implement Aerotropolis ASPs (65 th Avenue ASP, Telford Lake ASP)	E	Х						
Design and secure funding (advocacy and lobbying) 65 th Avenue	E	Х	х	х	х			
Investigate potential connectivity - to develop lands - in 65Av ASP area (potential connectivity to airport); Work with airport to explore connectivity between Leduc Common and airport; TMP	E	x						
Investigate opportunities that support local business and producers (farm to table events)	N				Х			

Strategy 2 – Encourage economic growth and diversification in Aerotropolis primary clusters.							
Actions	New/Existing	2019	2020	2021	2022		
Continue to implement the Sports Tourism	E	Х	Х	Х	Х		
Master Plan							

Implement an 'open for business' framework to attract and retain business (streamline regulatory and permitting services)	Ν	х			
Investigate promoting the multiplier effect of purchasing local in partnership with the Chamber	Ν		х		
Assess feasibility of building a conference centre	Ν				Х
Investigate tourism opportunities and leverage events for the community – to discuss further	Ν			Х	

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	E	Х					
and LNEDA to align with Edmonton Global							
Support regional economic development	E	Х	Х	Х	Х		
initiatives by influencing strategic direction (e.g.							
Edmonton Global)							

GOAL 4 – A Collaborative Community-Builder and Regional Partner

Actions	New/Existing	2019	2020	2021	2022
Advocate the provincial government to maintain	N	Х	Х	Х	х
infrastructure, services and programs (i.e.					
hospital, downtown agency building, court					
house, revenue sharing, schools)					
Review and implement joint-use agreements	N/E	Х	Х		
(programming) with schools					
Continue to implement shared services with the	Е			х	
RCMP and Province- identify additional					
provincial services that could be in the enhanced					
Leduc facility					
Continue to implement integrated crime	E	Х	Х	х	х
reduction unit (ICRU) initiatives with the RCMP –					
monitoring prolific offenders					
Facilitate discussion with community non-profit	N	Х			
associations to determine opportunities for					
partnership and for shared space					
Support Linsford Park affordable housing project	E	Х	Х		
with Leduc Foundation					
Develop a servicing strategy (service, evaluation)	N	Х			
for future school site(s)					

Implement the school site rationalization strategy	E	Х			
Partner with telecom companies to bring	E			Х	Х
Broadband to Leduc					
Lead and manage regional commissions and	E	х	Х	Х	Х
authorities					
Evaluate Phase 3 of the Downtown Master Plan	N			Х	
(building upgrades, infrastructure, partnerships					
with Chamber, DBA and businesses)					
Drive regional benefits through the EIA	E/N	х	Х	Х	Х
Cooperation Accord					
Land-use framework					
Servicing and transportation framework					
Economic development framework					
Shared cost/shared benefit framework					

Actions	New/Existing	2019	2020	2021	2022
Investigate advancing the AMS initiative through	N				х
public engagement and organizational design					
Continue to support joint meetings with Leduc	E	Х	Х	х	х
County and Town of Beaumont					
Anticipated implementation of LRFS (pending	N	Х	Х	х	х
Council approval)					
Refine implementation plan for the LRFS initiative	E	Х			
aligned with multi-year financing plan					
Continue to participate in the EMRB	E	Х	Х	х	х
Growth management through servicing,					
infrastructure, transportation and agriculture					
land, land-use and transit					
Continue implementing County cost sharing	E	Х	Х	х	х
agreements					
 recreation, culture and library cost share 					
• airport tax sharing					
 boundary roads and facilities 					
 joint ownership of equipment 					
transit and enhancements	NI				
Investigate new shared service opportunities	N			х	
with Leduc County (e.g. FCSS, etc.)					

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	E	Х	Х					
performance/total rewards program								
Create a leadership development program	N	Х	Х					
Investigate and implement a succession planning	N		Х	Х	Х			
framework								
Promote career growth through performance	E	Х	Х	Х	Х			
management and skill development								

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	х	Х				
Conduct an cultural assessment and investigate opportunities to shape organizational culture	Ν	Х	х	х	х		

Strategy 3 – Optimize organizational design to support strategic direction.							
Actions	New/Existing	2019	2020	2021	2022		
Investigate and leverage opportunities to	N	Х	Х	Х	Х		
optimize organizational performance							

Strategy 4 – Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program.							
Actions	New/Existing	2019	2020	2021	2022		
Manage and operationalize the substance abuse prevention program	N	Х					
Broaden the implementation of the abilities management and return-to-work program	E	Х					

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.

Strategy 1 – Implement the information technology strategic plan.								
Actions	New/Existing	2019	2020	2021	2022			
Investigate and implement a new financial and	N	Х	Х	Х	Х			
HR software system focused on enterprise								
integration and project costing								

Strategy 2 – Plan and develop new organizational systems that support the delivery of programs and services. Actions New/Existing 2019 2020 2021 2022 Investigate and implement a service review Ν х Х system Ν Investigate and implement an enterprise risk х х management program Ν Investigate and implement an organizational х project management philosophy/approach to new initiatives and programs

Strategy 3 - Optimize existing programs and service	Strategy 3 - Optimize existing programs and services through continuous improvement initiatives.							
Actions	New/Existing	2019	2020	2021	2022			
Optimize corporate planning framework to improve organizational alignment and performance	E	х	х					
Continue to promote and build organizational understanding of new 2019-2022 strategic and corporate business plans	Ν	Х						
Continue to implement the enhancements to the records management program	E	х	Х	Х	Х			
Continue to implement the internal communications plan	E	Х						
Continue to implement change management practices and principles	E	Х	х	х	Х			

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.

Strategy 1 – Optimize the governance structure.					
Actions	New/Existing	2019	2020	2021	2022
Review Council structure and investigate	Ν			Х	
opportunities that support the needs of the					
community					

Review the civic board and committee structure	Ν		Х	
and investigate opportunities that support the				
needs of the community				

Strategy 2 - Support good governance.					
Actions	New/Existing	2019	2020	2021	2022
Review and conduct 2021 municipal election	N		Х	Х	
Conduct new Council orientation	N			Х	
Continue to implement meeting management	E	х			
improvements and efficiencies					

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.

Strategy 1 – Build organizational capacity to support regional initiatives.					
Actions	New/Existing	2019	2020	2021	2022
Implement a plan to build organizational capacity and resource regional initiatives - investigate in 2018, implement in 2019	Ν	Х			
Identify the impacts of regional initiatives and the key drivers of work and align resources	Ν	х			
Assess impacts on extended leadership group regarding regionalism and the drive toward continuous improvement and internal collaboration	Ν	Х			

2019 Reporting Timeline

Council and Executive reports will contain progress comments (from CAMMS Strategy) for all 2019 actions within the 2019-2022 strategic action plan.



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.

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, processes and resources that organizations and communities need to survive, adapt and thrive in a changing world.

Corporate Business Plan (CBP)

Developed by the executive team, the corporate business plan identifies organizational goals, outcomes and strategies. The CBP provides direction to employees about how to achieve 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 compliment, 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. There are three departments in the City of Leduc: community and protective services, corporate services and infrastructure and planning.

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 Directors and those Managers that report directly to a General Manager.

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.

Mission

A written declaration of the organization's core purpose and focus. This declaration typically does not change over time.

Operational Plan

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 organizations 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.

Performance Measurement

Regular measurement of corporate outcomes and results, which generate reliable data on the effectiveness and efficiency of initiatives.

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.

Task

Identification of specific elements and responsibilities that must be actioned in order to complete a broader action.

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.

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)

April:

- Citizen satisfaction survey

May:

- Departments prepare budgets and operating plans

(Three-year operating, 10-year capital) - Budget survey

June:

- Department operational business planning, and budget preparations

- Review of preliminary budget survey results with Council

- Review budget pressures 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

November:

- Public budget meetings with council at committee of the whole

December:

Budget approved

Cycle Timeline

Budget Planning

Jon. - Feb.

sept. – Dec.

June - Aug.

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.

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FINANCIAL STRUCTURE, POLICY AND PROCESS

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 1st to December 31st. 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 1st 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.
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 31st, 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.

3. The City maintains a balanced mix of financing for funding capital projects, including pay-asyou-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.

<u>Grants</u>

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.

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. Notices are mailed by May 24th and taxes are due June 30th each year.

Supplementary Assessment and Taxation

City Council passes a supplementary assessment bylaw prior to May 1st 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 notice advises 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 30th 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 1st. 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 <u>all</u> taxes in arrears on January 1st 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.

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 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.

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.

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

Approval Date: October 26, 2015
Effective Date: October 26, 2015
te(s): N/A
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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.

	Criteria	Details	Examples	
1 Required by legislation of		Project is primarily intended to meet	Compliance with Building	
-		an established legislative or	Safety Code; OH & S Code;	
		regulatory requirement	Environmental Act	
2	Improve safety –	Project is intended to eliminate or	Replace playground equipment	
	reduce/eliminate hazards	reduce a threat to life or improve	that is deemed unsafe;	
	or reduce liabilities	health and safety for staff and	modifications to recreational	
		community; maintain or enhance the	areas to improve safety of	
		City's ability to respond to public	users; installation of pedestrian	
		safety threats; reduce the chance of	crossing lights; install fence to	
		insurance claims or litigation against	prevent illegal crossing of	
		the City	highway	
3	Maintain integrity of critical	Project is intended to	Replace ambulance or fire	
	systems/ services/facilities	repair/replace/renovate an asset to	truck; software or hardware	
		ensure critical system/service/ facility	upgrades to protect emergency	
		is able to perform	communication/operations;	
4	Replace/repair/refurbish	Project is intended to	Replace operations building;	
	asset to provide existing	replace/repair/refurbish asset to	facility roof; desktop computer	
level of service ensu		ensure City is able to continuing	renewal; replace utility lines;	
		provision of existing level of service	road overlay/ reconstruction.	
5	Construct assets to	Project provides necessary	Construct reservoir; construct	
	supplement sustainable	infrastructure to meet growth	arterial road; construct sanitary	
	growth and development	requirements.	force main.	
	funded by offsite levies			

MANDATORY/CRITICAL (Color code: YELLOW):

NECESSARY (Color code: GREEN)

	Criteria	Details	Examples	
a)	Project directly referenced by	Project is intended to meet an	Telford Lake Master Plan;	
	Council's strategic plan	initiative identified in the Corporate	Aerotropolis initiative; 65 th	
		Strategic Plan	Avenue interchange	
b)	Plan and/or	Project is intended primarily to	Construct additional sports	
-	construct/provide assets to	provide increased infrastructure	field; construct library addition	
	support new growth and	capacity that will facilitate or support		
	development	growth and development; or to		
		extend existing services to new		
		neighbourhoods		

	Ter		
c)	Protect City property, private	Project is intended to prevent	Install fencing around property
	property	damage to city or private 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)

	Criteria	Details	Examples
Ī	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
•	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	₽ ⁴
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	Project is intended to capitalize on	Eco-industrial park
	funding	opportunity for grant funding	

Policy Review

This policy is to be reviewed annually in conjunction with the Corporate Planning process.

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June 28, 2018

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1 Budget Planning Survey Highlights

2019 Budget Planning Survey Highlights

Survey of 231 Leduc residents, completed online, between May 2nd to 31st, 2018. Results are unweighted.





2018 Budget Planning Survey Highlights

Survey of 386 Leduc residents, completed online, from, May 1st to June 1st, 2017. Results are not weighted.



2019 City of Leduc Budget Planning Survey - Stakeholder Results



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2 Detailed Project Description

2.1 Project Background

In spring 2018, the City of Leduc ("the City") contracted Advanis to conduct the 2019 City of Leduc Stakeholder 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 2019 budget. In total, 231 City of Leduc residents aged 16 and older completed the survey between May 2nd and May 31st, 2018.

This report outlines the results of the 2019 Stakeholder 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. However, given that this sampling methodology is not random (see section 0 for more details), changes over time may be driven by the type of people who responded rather than the sentiment of the 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 2019 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. However, no surveys were completed in 2018 by this younger demographic.

2.2.2 Survey Design

The 2019 Budget Planning Survey was based on the 2018 Budget Planning Survey, conducted in spring 2017. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Adding a new question asking respondents how they became aware of the survey.
- Removing "Leduc County and City of Edmonton Annexation" as a level from the most important priority question (Q6).
- Updating all dates in the survey to reflect 2018 dates and all budget percentages to reflect what was actually budgeted for in 2018.
- Changing the incentive from offering a Leduc Recreation Centre Family Flex Pass (10 admissions) to a movie pass for 4 to Leduc Cinemas.





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 4.2).

2.2.3 Survey Population and Data Collection

Advanis provided a static link to the online survey to the City, which the City put on their website (<u>www.leduc.ca</u>). The link was then advertised to the public using news releases, LED signs, City Voice (for internal staff), posters in the library, radio ads, movie theatre ads, on the City's Facebook page, and other City websites. 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 2019 Budget Planning Survey in order to most effectively engage all Leduc residents. As mentioned, the survey platform used in 2018 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, 68% of surveys collected for this report completed the survey on a mobile device (compared to 46% in 2017). In addition, five hardcopy versions of the Stakeholder survey were made available at each of the Leduc Public Library and the Leduc Civic Centre for those who were unable to access the survey online. At the end of data collection, only one paper survey was completed and returned.

A soft-launch of the survey was conducted on May 1st to May 2nd, 2018. 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 and the full survey was launched. The primary fielding dates for the remainder of residents who completed the survey was from May 2nd to May 31st, 2018.

Those who completed the survey were not drawn from the City population using probability sampling because the survey link was only available to those who saw advertising for the link and some people would have seen the link more often than others. As such, a margin of error is not reported (margin of error accounts for sampling error). If the data had been collected using a probability sampling method, the margin of error would be +/- 6.5%, 19 times out of 20. Given this sampling approach, the outcomes of the statistical tests reported reflect results as if performed on data collected using probability sampling frame.

2.2.4 Survey Awareness

Survey participants were asked how they learned of the survey. Social media was the most often mentioned (by 83% of participants) followed by 13% who mentioned that they recalled it from the City of Leduc website. Other sources include 3% who learned of the survey from cinema, 2% from radio, and 6% learned of the survey from somewhere else.





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 34, 35 to 54, 55 to 64, 65 or older);
 - Children in household (children, no children);
 - o 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);
 - 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).
 - Home ownership was not included due to too few (<30) renters completing the survey.
- 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 34, this means that the result among those aged 18 to 34 is statistically higher than those who are not aged 18 to 34.
- 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 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, over two-thirds (68%) did not know. The true percent of property tax that pays for education is 29%. 8% of residents came close, mentioning between 27% and 31%, while only 1% of residents correctly identified that 29% of property tax pays for education.





Values may not sum to 100% due to rounding. Trending is not shown as the true percent (29%) has increased from last year (27%).

There are no subgroups that are significantly more likely to answer in the 27% to 31%.

All residents were then made aware that 29% 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 71% 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 (72%) continues to remain high in 2018 and is similar to the high scores in previous years.



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:

84%: Those who prefer increasing taxes to improve or maintain services; and

80%: Those who oppose decreasing services to minimize tax increases.

2019 City of Leduc Budget Planning Survey – Stakeholder Results



4

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 **③ positive** reasons are that residents feel that city recreation, parks, and trails are good (15%), the City overall is well maintained (13%), the level of services is good (11%), and city facilities / amenities are good (8%). The top **● negative** reason provided by 16% of residents is the desire to see a specific service improved. Note that over a third (35%) of residents were unable to provide a reason for the perceived value they receive.

Why Residents Feel this Way



n=231. Values may sum to more than 100% as multiple mentions were allowed.





3.2 Overall Property Tax Preference

Residents were shown four different tax strategies and asked for their preference. Results were similar to 2017, and split between 47% preferring to increase taxes to increase or maintain services, and 40% preferring cutting services to maintain or reduce taxes. A further 13% did not provide an opinion.



Preferred Tax Strategy

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 taxes,	Cut services, maintain	Cut services,
increase services 62%: Those who prefer increasing taxes to improve or maintain services; 54%: Those who oppose decreasing services to minimize tax increases; 34%: Those who feel they get good/very good/ excellent value for their taxes	maintain services 38%: Those who prefer increasing taxes to improve or maintain services; 30%: Those on leave/homemaker/ student/not employed/retired 26%: Those who oppose decreasing services to minimize tax increases 22%: Those who feel they get good/very good/excellent value for their taxes	taxes 49%: Those who prefer to cut services to maintain or cut taxes; 32%: Those who support a decrease in services to maintain taxes 24%: Those who are currently working	cut taxes 51%: Those who prefer to cut services to maintain or cut taxes; 38%: Those who support a decrease in services to maintain taxes 36%: Those who feel they get fair/poor value for their taxes





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.

Results were mixed with 36% opposing this approach and 36% supporting it. One-quarter did not feel strongly either way, while another 4% did not have an opinion. These results are similar to 2017.





Values may not sum to 100% due to rounding.

Results are not trended prior to 2017 as a likelihood scale was previously used.

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



63%: Those who prefer cutting services to maintain or lower taxes; and

49%: Those who feel they get fair/poor value for their taxes.

There are no subgroups significantly more likely to **neither support or oppose** decreasing service levels to maintain taxes.

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



61%: Those who prefer increasing taxes to maintain or increase services; and

40%: Those who feel they get excellent/very good/good value for their taxes.





In terms of why residents support or oppose decreasing service levels to minimize tax increases, over one quarter (26%) of those who support decreasing service levels to minimize tax increases would only support a minimal decrease, while 13% support this because services do not have much value or aren't used.

In contrast, 29% oppose decreasing service levels because they'd like to attract and retain residents, and avoid future problems. Another 15% feel services are already minimal, and prefer a small increase in taxes.

It should be noted that just under a third (30% of those who support and 29% of those who oppose) did not provide any justification for their views.



Reasons for Support/Opposition

n=84 (Support), 84 (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 next to it.





3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:

- Fixed Spending (58%) 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;
 - o Corporate and Legislative Services;
 - Engineering Services;
 - o Planning Services;
 - Facility Services;
 - o Debt Repayment; and
 - o Capital Transfer.
- Variable Spending (42%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2019 variable budget is split between the following services:

City of Leduc 2019 Variable Budget Proposed Net Spending by Program Police Protection & Enforcement Services 23% Fire & Ambulance Services 19% 16% Leduc Recreation Centre Operations 10% Parks & Athletic Field Maintenance 9% Community Development 6% Snow Removal 5% Public Transportation 5% Library Services 4% Family & Community Support Services 3%





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. Most residents would like budgets to remain the same. That said, the following services had the highest percent of residents requesting an **increase** in spending:

- 30%: Police protection and enforcement services;
- 26%: Family and community support; and
- 24%: Fire and ambulance services.

Services that had the highest percent of residents requesting a **decrease** in spending include:

- 35%: Leduc Recreation Centre operations;
 - 31%: Library services; and
- 28%: Public transportation.



n=231. 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. 2019 City of Leduc Budget Planning Survey – Stakeholder Results





3.3.1 Police Protection & Enforcement Services (Proposed 23%)

This year, 30% of residents would like funding to increase for Police Protection and Enforcement Services, up significantly from 22% in 2017. This shift has led to fewer residents wanting funding to remain the same (53%) compared to last year, although 16% (similar to last year) would like funding to decrease.





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:

44%: Those who oppose a decrease in services to minimize tax increases;

- 41%: Those who prefer increasing taxes to maintain or increase services; and
 - 40%: Those between the ages of 18 and 34.

Subgroups that are significantly more likely to want funding to **remain the same** include:

65%: Those between the ages of 35 and 54.

Subgroups that are significantly more likely to want a **decrease** in funding include:

29%: Those who support a decrease in services to minimize tax increases; and 28%: Those who prefer cutting services to maintain or cut taxes.





Residents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep crime down (87%, up from 71% in 2017). Furthermore, a majority of residents feel a need to increase funding to keep up with population growth (74%) and would like more police presence (66%, up from 43% in 2017).



Reasons to Increase Police Protection & Enforcement Services Spending





Nearly half (47%, down from 71% last year) of residents who would **decrease** spending on Police Protection and Enforcement *Services* suggested less focus on traffic and speeding enforcement.

Reasons to Decrease Police Protection & Enforcement Services Spending







3.3.2 Family & Community Support (Proposed 3%)

Most residents prefer to see Family and Community Support services funding remain the same, similar to 2017. However, about one-quarter (26%) would like funding to be increased, while 16% would prefer to see funding decrease, both of which are statistically similar to results found in 2017.





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:

36%: Those who prefer increasing taxes to improve or maintain services.

There are no subgroups that are significantly more likely to want funding to remain the same.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- → 32%: Those who prefer cutting services to maintain or decrease taxes;
 - 30%: Those who support a decrease in services to minimize tax increases; and
- 19%: Those who are currently working.





Most of the residents who would **increase** spending on *Family and Community Support* felt that funding helps provide affordable support services (65%). About half also say additional funding is needed to keep up with population growth (55%), or because they support the service (45%). These results are statistically consistent with the comments provided last year.



Reasons to Increase Family & Community Support Spending





Over half (53%) of residents who would **decrease** spending on *Family and Community Support* cited a desire for more funding from other levels of government. Additionally, over one-third (39%) cited not being aware of what this service offers, an increase from 16% in 2017.



Reasons to Decrease Family & Community Support Spending





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. In 2018, a larger proportion would like to see an increase in services (24%) compared to 2017, and as a result there has been a decrease in the percent of residents (76%) who would like the budget for fire and ambulance services to remain then same.





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:



38%: Those who oppose decreasing services to minimize tax increases; and 36%: Those who prefer increasing taxes to maintain or increase services.

Subgroups that are significantly more likely to want funding to **remain the same** include:



91%: Those who prefer to cut services to maintain or decrease taxes; and 87%: Those who support decreasing services to minimize tax increases.





Residents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (82%). Additionally, approximately three-quarters (73%) said they would like to ensure the quickest fire and/or ambulance response times. These results are statistically consistent with the comments provided last year.



Reasons to Increase Fire & Ambulance Services Spending



3.3.4 Public Transportation (Proposed 5%)

In 2018, just over half (53%) of stakeholders would like the budget for Public Transportation to remain the same, 19% would like to see it increase, and 28% would like the budget to decrease. These results are similar to last year.





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:

- 31%: Those who oppose a decrease in services to minimize tax increases;
- 28%: Those who prefer to increase taxes to maintain or increase services; and
- 24%: Those who have no children in their household.

Subgroups that are significantly more likely to want funding to remain the same include:

- 70%: Those on leave/homemaker/student/not employed/retired; and
 - 66%: Those who neither support nor oppose decreasing services to minimize tax increases.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- ↓ 46%: Those who prefer to cut services to maintain or decrease services;
 - 46%: Those who support a decrease in services to minimize tax increases;
- 42%: Those with a household income of \$150,000 or more; and
- 34%: Those who are currently working.




Four-fifths (80%) of residents who would **increase** spending on *Public Transportation* said they would like more busses, more routes, and/or increased frequency of service. Additionally, over half would also like more funds to encourage more people to use public transit (57%). These results are statistically consistent with the comments provided last year.



Reasons to Increase Public Transportation Spending

n=44. Values may sum to more than 100% as multiple mentions were allowed.





A lack of personal and household use of Public Transportation (63%, down from 78% in 2017) is the most common reason mentioned by residents who would decrease spending on Public Transit. An additional 34% think the existing buses should be adequate and 31% suggest charging riders more for the service.



Reasons to Decrease Public Transportation Spending

n=64. Values may sum to more than 100% as multiple mentions were allowed.





3.3.5 Public Services (Proposed 16%)

Residents' opinions regarding spending on Public Services have remained stable, after shifting significantly in 2017. 15% want spending to increase, 68% want spending to remain the same, and 17% want spending to decrease.





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:



31%: Those who oppose a decrease in services to minimize tax increases; and

25%: Those who prefer increasing taxes to maintain or increase services.

Subgroups that are significantly more likely to want funding to **remain the same** include:

86%: Those who neither support nor oppose decreasing services to minimize tax increases; and

79%: Those with a household income of between \$60,000 and \$99,999.

Subgroups that are significantly more likely to want a **decrease** in funding include:



31%: Those who prefer cutting services to maintain or decrease taxes.



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 (57%). Many others would like to see more road maintenance (51%), or reduce traffic congestion (43%). These results are statistically consistent with the comments provided last year.



Reasons to Increase Public Services Spending





In contrast, those residents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other walking or biking trails are well maintained (49%), can handle some population growth (46%), and can handle some population growth (46%). In addition, 38% feel that roads are already well maintained and 36% (up from 16% in 2017) feel roads and/or overpasses meet the City's needs.



Reasons to Decrease Public Services Spending



3.3.6 Community Development (Proposed 6%)

About one-quarter (27%) of stakeholders suggest that funding for Community Development should decrease, while 58% feel that funding should remain the same and 15% say it should increase. These results are all similar to those seen in 2017.





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/homemaker/student/not employed/retired;
- 27%: Those who oppose a decrease in services to minimize tax increases;
- 24%: Those who prefer increasing taxes to improve or maintain services; and
 - 23%: Those between the ages of 18 and 34.

Subgroups that are significantly more likely to want funding to **remain the same** include:

- § 71%: Those with a household income of between \$60,000 and \$99,999; and
 - 62%: Those who feel they get good/very good/excellent value for taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- 45%: Those who support decreasing services to minimize tax increases;
- 44%: Those who prefer cutting services to maintain or decrease taxes; and
 - 41%: Those who feel they get fair/poor value for their taxes.





Those residents who would **increase** spending on *Community Development* mentioned a number of different reasons, with promoting a healthy lifestyle (65%), making Leduc an attractive place to live (62%), and increasing the quality of existing parks (59%) mentioned by most. These results are statistically consistent with the comments provided last year.



Reasons to Increase Community Development Spending

n=34. Values may sum to more than 100% as multiple mentions were allowed.





Residents who would **decrease** spending on *Community Development* were mostly split between feeling that the quality (60%) 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

n=63. Values may sum to more than 100% as multiple mentions were allowed.





3.3.7 Snow Removal (Proposed 5%)

Fewer residents would like Snow Removal's budget to stay the same (72%), compared to 2017, while a similar percent of residents feel that the budget should either increase (14%) or decrease (14%).





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

Subgroups that are significantly more likely to want an **increase** in funding include:



23%: Those who oppose a decrease in services to minimize tax increases;

- 22%: Those who prefer to increase taxes to maintain or increase services; and
- 18%: Those with no children in their household.

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 services to minimize tax increases;
- 23%: Those with a household income of between \$100,000 and \$149,999;
- 22%: Those who prefer to cut services to maintain or decrease taxes; and
- 21%: Those between the ages of 35 and 54.





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 (81%), would like the City to consider clearing and sanding roads sooner or more often (47%), and would like public sidewalks and trails to be cleared sooner (44%). These results are statistically consistent with the comments provided last year.



Reasons to Increase Snow Removal Spending

n=32. Values may sum to more than 100% as multiple mentions were allowed.





Over half (63%) of residents who would like to **decrease** funding for Snow Removal would like the City to consider clearing roads less frequently during prolonged storms, a significant increase from 31% citing this reason in 2017. Additionally, just under half (44%) feel residential and side streets could be cleared less often.



Reasons to Decrease Snow Removal Spending





3.3.8 Leduc Recreation Centre Operations (Proposed 10%)

There has been a sharp increase in the percentage of residents wanting Leduc Recreation Centre operations funding decreased; about one-third (35%) want funding decreased compared to about one-quarter (23%) in 2017. In contrast, very few (9%, similar to 2017) want funding to be increased, while about over half (56%, down from 68% in 2017) would prefer that funding stay the same.





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:

- 15%: Those who prefer to increase taxes to maintain or increase services;
 - 15%: Those who oppose a decrease in services to minimize tax increases; and
 - 14%: Those who are 18 to 34 years old.

Subgroups that are significantly more likely to want funding to **remain the same** include:

- - 65%: Those who prefer to increase taxes to maintain or increase services; and 60%: Those who feel they get good/very good/excellent value for taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- ↓ 55%: Those who prefer to cut services to maintain or decrease taxes;
 - 54%: Those who feel they get fair/poor value for their taxes; and
 - 49%: Those who support decreasing services to minimize tax increases.





Wanting lower user fees (n=13) is the most mentioned reason provided by residents who would increase spending on Leduc Recreation Centre Operations.



Reasons to Increase Leduc Recreation Centre Operations Spending

n=21. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because both 2017 and 2018 have fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.





Nearly half (42%) of residents who would decrease spending on Leduc Recreation Centre Operations would like users of the facility to pay more, and 38% feel that the current equipment in the facilities are adequate. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Leduc Recreation Centre Operations Spending

n=81. Values may sum to more than 100% as multiple mentions were allowed.





3.3.9 Library Services (Proposed 4%)

Few residents feel that the budget for Library Services should increase (7%). In contrast, nearly one-third (31%) feel that the budget should decrease, and the remaining 62% feel that the budget should stay the same. These results are all similar to those seen in 2017.



Budget Adjustment for Library Services (Proposed 4%)

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

Subgroups that are significantly more likely to want an increase in funding include:



12%: Those who prefer to increase taxes to maintain or increase services; and 12%: Those who oppose a decrease in services to minimize tax increases.

Subgroups that are significantly more likely to want funding to remain the same include:

- 82%: Those on leave/homemaker/student/not employed/retired; and
- 71%: Those who prefer to increase taxes to maintain or increase services.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- 47%: Those with a household income of \$150,000 or more;
 - 46%: Those who prefer to cut services to maintain or decrease taxes;
 - 44%: Those who support a decrease in services to minimize tax increases;
- 41%: Those who between the ages of 35 and 54; and
- 36%: Those who are currently working.





The most common reason given by those who would like *Library Services'* budget to **increase** are wanting more programs or resources (n=11), the respondents household uses *Library Services* (n=8), and to keep up with demand due to city growth (n=7).



Reasons to Increase Library Services Spending

n=16. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because 2018 has fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.





Over half (58%) of those residents who would like Library Services' budget to decrease mentioned that an expansion is not needed at this time. Additionally, over four-fifths suggested that the library should be able to handle current population growth (44%), or suggested adding a user fee (42%). Additionally, 39% mentioned that their household does not use Library Services.



Reasons to Decrease Library Services Spending

n=71. Values may sum to more than 100% as multiple mentions were allowed.





3.3.10 Parks & Athletic Field Maintenance (Proposed 9%)

Similar to 2017, 27% 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 2017, the remaining 67% 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%.

Subgroups that are significantly more likely to want an **increase** in funding include:

10%: Those who prefer to increase taxes to maintain or increase services.

Subgroups that are significantly more likely to want funding to **remain the same** include:

76%: Those who prefer to increase taxes to maintain or increase services.

Subgroups that are significantly more likely to want a **decrease** in funding include:

44%: Those who prefer to cut services to maintain or decrease taxes; and
37%: Those who support a decrease in services to minimize tax increases.





The top two reasons, each mentioned by 10 residents that would like to **increase** spending on *Parks and Athletic Field Maintenance*, are because they would like more attractions, parks, and trails for the community and to encourage more people to use parks and other outdoor facilities.



Reasons to Increase Parks & Athletic Field Maintenance Spending

n=14. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because 2018 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 three-fifths (61%) mentioning that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently, while one-quarter (24%) suggest considering less weed and pest control. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Parks & Athletic Field Maintenance Spending

n=62. 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 22% provided further feedback. In total, 10% reiterated that they would like spending on services to decrease, compared to 9% who reiterated that they wanted spending to increase.



Other Variable Spending Feedback

n=231. Values may sum to more than 100% as multiple mentions were allowed.





3.4 Other Projects and Priorities

Residents were provided an opportunity to state other projects or goals for the City to consider. The majority (62%) could not think of any other projects or goals. However, the top suggestion was to look for ways to improve efficiency and/or lower administrative costs (8%). These results are consistent with 2017.



Other Projects of Goals to Consider

n=231. Values may sum to more than 100% as multiple mentions were allowed.





Finally, when asked about the top priority facing the City, about one-quarter (27%) chose smooth tax strategies. A further 21% would like the City to attract new, and maintain current, businesses and amenities, 16% would like the City to find ways to lower property taxes in the future, and 13% would like the City to be planning for future growth to prevent overcrowding. These results are statistically consistent with the comments provided last year.



Most Important Priority Facing the City

n=231. Values may not add to 100% due to rounding. Note that in 2018, the level "Leduc County and City of Edmonton Annexation" was not offered as an option.

After grouping some of the categories we find that 55% 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 Resident Demographics

	Percent of Residents								
	2018	2017	2016	016 2015 2014 2013					
	(n=231)	(n=386)	(n=364)	(n=179)	(n=129)	(n=82)	(n=136)		
Age									
18 to 24 years	5%	3%	1%	2%	1%	2%	1%		
25 to 34 years	35%	27%	18%	20%	29%	27%	30%		
35 to 44 years	30%	24%	24%	29%	28%	27%	40%		
45 to 54 years	13%	15%	19%	21%	16%	24%	15%		
55 to 64 years	10%	18%	19%	13%	14%	7%	4%		
65 years or older	6%	12%	17%	15%	8%	10%	4%		
Not stated	0%	1%	3%	1%	5%	2%	5%		
Employment Status									
Working full time, including									
self-employment (more than	68%	59%	57%	73%	74%	74%	72%		
30 hours/ week)									
Working part time, including									
self-employment (30 hours	8%	10%	9%	10%	8%	5%	10%		
per week or less)									
On leave (disability,	6%	3%	n/a	n/a	n/a	n/a	n/a		
paternity, etc.)	076	570	11/ a	п/ а	11/ ci	11/ a	п/ а		
Homemaker	3%	5%	6%	3%	9%	6%	12%		
Student	3%	2%	1%	0%	0%	1%	0%		
Not employed	2%	3%	7%	0%	0%	4%	0%		
Retired	8%	13%	18%	11%	8%	6%	4%		
Prefer not to answer	3%	4%	2%	2%	2%	4%	2%		
Household Income	1	1					1		
Under \$20,000	1%	1%	n/a	n/a	n/a	n/a	n/a		
\$20,000 to \$39,999	2%	4%	n/a	n/a	n/a	n/a	n/a		
\$40,000 to \$59,999	7%	11%	n/a	n/a	n/a	n/a	n/a		
\$60,000 to \$79,999	13%	11%	n/a	n/a	n/a	n/a	n/a		
\$80,000 to \$99,999	12%	12%	n/a	n/a	n/a	n/a	n/a		
\$100,000 to \$124,999	16%	18%	n/a	n/a	n/a	n/a	n/a		
\$125,000 to \$149,999	11%	10%	n/a	n/a	n/a	n/a	n/a		
\$150,000 or more	23%	16%	n/a	n/a	n/a	n/a	n/a		
Prefer not to answer	15%	17%	n/a	n/a	n/a	n/a	n/a		
Primary Residence									
Own	85%	88%	92%	93%	89%	90%	90%		
Rent	12%	10%	5%	7%	8%	9%	7%		
Not stated	3%	2%	3%	0%	3%	1%	3%		
City of Leduc Employee?									
Yes	6%	8%	6%	7%	9%	6%	8%		
No	90%	88%	91%	92%	90%	92%	89%		



Not stated	3%	4%	3%	1%	2%	2%	3%			
Children (under 18) in Household?										
Yes	47%	40%	n/a	n/a	n/a	n/a	n/a			
No	52%	58%	n/a	n/a	n/a	n/a	n/a			
Prefer not to answer	1%	2%	n/a	n/a	n/a	n/a	n/a			

4.2 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 2018, the City is seeking input from citizens to assist in the 2019 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 2019 budget. Doing so makes you eligible to **enter a draw to win a movie pass for 4 to Leduc Cinemas**.

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/leduc2019budget

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: <u>http://www.advanis.ca/privacy_policy2.html</u> © 2018 Advanis

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, 2018**.

D1





S1

Do you live within the city limits of Leduc?

(Select one)

O Yes

O No

D4

Do you own or rent your primary residence in the City of Leduc? (Select one)

- O Own
- **O** Rent
- **O** 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**?

O Don't know

Q1a

In fact, of property tax collected in 2017:

- 29% is collected on behalf of the province to pay for education.
- **71%** goes to the City of Leduc to fund city services.



Thinking about the **71%** used to fund **city services**, would you say you receive...? (Select one)

- O Excellent value
- **O** Very good value
- **O** Good value
- ${\bf O}$ Fair value
- Poor value
- O Don't know

Q1b/Q1c

What is the main reason you feel that way?





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 2019? *(Select one)*

- O Strongly oppose a decrease in service levels
- O Somewhat oppose a decrease in service levels
- O Neither oppose nor support a decrease in service levels
- O Somewhat support a decrease in service levels
- Strongly support a decrease in service levels
- O Don't know

Q2a

Why do you feel this way?

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)

- O Increase taxes to fund growth needs, infrastructure maintenance and improve services
- O Increase taxes to maintain all existing infrastructure and services
- O Cut existing services to maintain current taxes
- **O** Cut existing services to reduce taxes
- Don't know





BIntro

The City of Leduc budget includes two spending categories:

Fixed Spending (58%) 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 (42%) includes categories where spending can be increased or decreased depending on the level of service provided.



Have your say in your city's budget planning process!





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 2019 for **Police Protection & Enforcement Services** (proposed 23%)? This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

(Select one)

- O Increase spending (may increase taxes)
- $\ensuremath{\mathbf{O}}$ Spending should remain the same
- O 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 2019 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 <u>increase</u> 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 2019 for **Public Services** (proposed 16%)? 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)*

- O Increase spending (may increase taxes)
- O Spending should remain the same
- O 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)

- D 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
- $\hfill\square$ 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 2019 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)

- O Increase spending (may increase taxes)
- $\ensuremath{\mathbf{O}}$ Spending should remain the same
- O Decrease spending (may decrease taxes)

Answer this question if you would increase spending:

B4b

Why would you <u>increase</u> 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 <u>decrease</u> 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 2019 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)

- O Increase spending (may increase taxes)
- **O** Spending should remain the same
- O Decrease spending (may decrease taxes)





Answer this question if you would **increase** spending:

B5b

Why would you <u>increase</u> 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
- U 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 2019 for **Snow Removal** (proposed 5%)? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

(Select one)

- Increase spending (may increase taxes)
- O Spending should remain the same
- O Decrease spending (may decrease taxes)

Answer this question if you would increase spending:

B6b

Why would you <u>increase</u> spending on **Snow Removal**?

(Please select all that apply)

- □ Would like Leduc to be more prepared for winters
- $\hfill\square$ Consider clearing and sanding roads sooner or more often
- $\hfill\square$ 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 <u>decrease</u> 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 2019 for **Community Development** (proposed 6%)? 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)
- **O** Spending should remain the same
- O 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 <u>decrease</u> 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



B8a

How would you adjust the variable spending in 2019 for **Public Transportation** (proposed 5%)? 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)*

- O Increase spending (may increase taxes)
- **O** Spending should remain the same
- O Decrease spending (may decrease taxes)

Answer this question if you would increase spending:

B8b

Why would you <u>increase</u> 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 2019 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)
- O Spending should remain the same
- Decrease spending (may decrease taxes)





Answer this question if you would **increase** spending: **B9b**

Why would you <u>increase</u> 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 2019 for **Family and Community Support Services** (proposed 3%)? 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)

O Spending should remain the same

O Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

B10b

Why would you <u>increase</u> 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




Answer this question if you would **decrease** spending:

B10c

Why would you <u>decrease</u> 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?

Q5

What other projects or goals (if any) should the City be thinking of when planning the budget for 2019 and beyond? These may result in a tax increase.

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)

- O Focusing on long-term fiscal sustainability (smooth tax strategies)
- O Planning for future growth to prevent overcrowding
- O Attract new and maintain current businesses and amenities
- O Finding ways to lower property taxes in the future
- O Finding ways to ensure property taxes stay the same in the future
- **O** Preparing for and reacting to changes in the economy
- O 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)
 - O Yes
 - O No

O Prefer not to answer



D6

Which of the following categories applies to your total household income before taxes in 2016? *(Select one)*

- O Under \$20,000

- O \$100,000 to \$124,999
- O \$125,000 to \$149,999
- \$150,000 or more
- **O** Prefer not to answer

D3

Which of the following best describes your current employment status? (Select one)

- O Working full time, including self-employment (more than 30 hours per week)
- O Working part time, including self-employment (30 hours per week or less)
- O On leave (disability, paternity, etc.)
- **O** Homemaker
- **O** Student
- O Not employed
- **O** Retired
- O Prefer not to answer
- Answer this question if you are employed:

D5a

And, do you work for the City of Leduc?

- (Select one)
 - O Yes
 - O 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)

- **O** Yes
- O No

D7

How did you learn about this survey? (Select all that apply)

- $\mathbf{O} \text{ Radio}$
- O Social media
- **O** City of Leduc website
- O Cinema
- Other (specify):_____





FB1

Finally, we wish to get your feedback on this survey. Please tell us what you thought of this survey below! For example: What did you think of the survey? Was anything confusing? How could we make this survey better for others? We really appreciate your feedback!

10

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win a movie pass for 4 to Leduc Cinemas**.

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)

 ${\bf O}$ Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw

O No, remove me from the draw

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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 2019. Should you have any additional questions, please contact:

Carmen Dragan-Sima Manager, Financial Planning & Budgets City of Leduc 780-980-7161 cdragansima@leduc.ca







2019 Budget Planning Survey General Population Survey Results

Results weighted to ensure statistical validity to the Leduc Population

Conducted by:



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June 28, 2018

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1 Budget Planning Survey Highlights

2019 Budget Planning Survey Highlights

Survey of **533** adult Leduc residents contacted by phone, May 2nd to 31st, 2018, and completed the survey. Results are weighted by age.







2018 Budget Planning Survey Highlights

Survey of **438** adult Leduc residents contacted by phone, April 24th to June 1st, 2017 and did an online survey. Results are weighted by age.



2019 City of Leduc Budget Planning Survey – General Population Results



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2 Detailed Project Description

2.1 Project Background

In spring 2018, the City of Leduc ("the City") contracted Advanis to conduct the 2019 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 2019 budget. In total, 533 randomly selected City of Leduc residents aged 18 and older completed the survey between May 2nd and May 31st, 2018.

This report outlines the results of the 2019 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 2019 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. However, no surveys were completed in 2018 by this younger demographic.

2.2.2 Survey Design

The 2019 Budget Planning Survey was based on the 2018 Budget Planning Survey, conducted in spring 2017. This maintained consistency between years and allowed many results to be compared between years. Specific changes made to the survey included:

- Adding a new question asking respondents if they recalled seeing or hearing an advertisement for the survey and if so, where.
- Removing "Leduc County and City of Edmonton Annexation" as a level from the most important priority question (Q6).
- Updating all dates in the survey to reflect 2018 dates and all budget percentages to reflect what was actually budgeted for in 2018.
- Changing the incentive from offering a Leduc Recreation Centre Family Flex Pass (10 admissions) to a movie pass for 4 to Leduc Cinemas.





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 2019 Budget Planning Survey in order to most effectively engage all Leduc residents. As mentioned, the survey platform used in 2018 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, 54% of surveys collected for this report completed the survey on a mobile device (compared to 44% in 2017). 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 1st to May 2nd, 2018. 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 and the full survey was launched. The primary fielding dates for the remainder of residents who completed the survey was from May 2nd to May 31st, 2018. In total, 533 residents completed the survey which implies a margin of error no greater than ±4.2% 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 2017 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. 15% mentioned that they recalled it from the City of Leduc website, 11% from social media, 5% from radio, 4% from cinema, and 17% saw or heard an advertisement for the survey somewhere else. In total, 59% did not recall seeing or hearing an advertisement for the survey.





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 34, 35 to 54, 55 to 64, 65 or older);
 - Children in household (children, no children);
 - o 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 34, this means that the result among those aged 18 to 34 is statistically higher than those who are not aged 18 to 34.
- 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 three-quarters (72%) did not know. The true percent of property tax that pays for education is 29%. 8% of residents came close, mentioning between '27% and 31%', while less than 1% of residents correctly identified that '29%' of property tax pays for education.

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 (29%) has increased from last year (27%).

Subgroups that are significantly more likely to answer in the 27% to 31% range include:

19%: Those who are 65 or older;
12%: Those without children in the home; and
10%: Those who own their primary residence.





All residents were then made aware that 29% 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 71% 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 (73%) continues to remain high in 2018 and is similar to the high scores in previous years.



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:

82%: Those who oppose decreasing services to minimize tax increases; and

85%: Those who favour increasing taxes to improve or maintain services.

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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 **① positive** reasons are that residents feel that city recreation, parks, and trails are good (18%), city infrastructure is well maintained (14%), the City overall is well maintained (12%), snow removal is good (12%) and the level of services is good (10%). The top **② negative** reason provided by 16% of residents is the desire to see a specific service improved. Note that over a third (39%) 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







3.2 Overall Property Tax Preference

Residents were shown four different tax strategies and asked for their preference. Results were similar to 2017, and split between 42% preferring to increase taxes to increase or maintain services, and 33% preferring cutting services to maintain or reduce taxes. A further 24% did not provide an opinion.



Preferred Tax Strategy

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 taxes,	Cut services, maintain	Cut services,
increase services	maintain services	taxes	cut taxes
√- 40%: Those who oppose a decrease in service levels to minimize tax increases	 27%: Those who oppose a decrease in service levels to minimize tax increases 23%: Those who feel they get good/very good/ excellent value for taxes 	24%: Those who own their primary residence	 25%: Those who support a decrease in service levels to minimize tax increases 22%: Those who feel they get fair/poor value for taxes 14%: Those who own their primary residence



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.

Results were mixed with 44% opposing this approach, compared to 28% who supported it. One quarter did not feel strongly either way, while another 4% did not have an opinion. These results are similar to 2017.



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:



46%: Those who prefer to cut services to maintain or cut taxes; and

32%: Those who own their primary residence.

No subgroups are significantly more likely to **neither support or oppose** decreasing service levels to maintain taxes.

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



- 69%: Those who prefer to increase taxes to improve or maintain services;
 - 65%: Those who rent their primary residence; and
- 48%: Those who feel they receive "good", "very good", or "excellent" value for their taxes.





In terms of why residents support or oppose decreasing service levels to minimize tax increases, nearly a fifth (18%) of those who support decreasing service levels to minimize tax increases want only some, but not all, services to be affected, while 16% would only support a minimal decrease. Note that there are significantly fewer who support this action due to being unable to afford a tax increase or because of the slow economy (7%, down from 22% in 2017).

In contrast, 26% oppose decreasing service levels because they feel that services attract and retain residents, or to avoid future problems, and a further 11% say services are already minimal, and prefer a small increase in taxes.

It should be noted that just over a third (34% of those who support and 35% of those who oppose) did not provide any justification for their views.



Reasons for Support/Opposition

n=139 (Support), 237 (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 (58%) 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;
 - o Planning Services;
 - Facility Services;
 - o Debt Repayment; and
 - o Capital Transfer.
- Variable Spending (42%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2019 variable budget is split between the following services:







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. Most residents would like budgets to remain the same. That said, the following services had the highest percent of residents requesting an **increase** in spending:

- 32%: Police protection and enforcement services;
- 30%: Family and community support;
- 25%: Fire & Ambulance Services: and
- 17%: Public services.

Services that had the highest percent of residents requesting a **decrease** in spending include:

- 27%: Leduc Recreation Centre Operations;
- 20%: Community development; and
- 20%: Library services.



n=533. 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.



3.3.1 Police Protection & Enforcement Services (Proposed 23%)

This year, 32% of residents would like funding to increase for Police Protection and Enforcement Services (the highest increase % among all services), up significantly from 20% in 2017. This shift has led to fewer residents wanting funding to remain the same (57%) compared to last year, although about one in ten (11%, similar to last year) would like funding to decrease.





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:



42%: Those who oppose a decrease in services to minimize tax increase.

Subgroups that are significantly more likely to want funding to **remain the same** include:

√ 66%: Those favouring cutting services to maintain or decrease taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:



18%: Those who support a decrease in services to maintain taxes.





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 (72%) and would like more police presence (56%). These results are statistically consistent with the comments provided last year.



Reasons to Increase Police Protection & Enforcement Services Spending



Three out of five (60%) residents who would **decrease** spending on *Police Protection and Enforcement Services* suggested less focus on traffic and speeding enforcement. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Police Protection & Enforcement Services Spending

n=54. Values may sum to more than 100% as multiple mentions were allowed.





3.3.2 Family & Community Support (Proposed 3%)

Most residents prefer to see Family and Community Support Services funding remain the same, similar to 2017. However, close to one-third (30%) would like funding to be increased, while 11% would prefer to see funding decrease, both of which are similar to results found in 2017.





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:

- 46%: Those 18 to 34 years old;
- 42%: Those favouring increasing taxes to increase or maintain services; and
 - 41%: 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:

71%: Those with a household income between \$60,000 and \$99,999.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- ✓ 24%: Those favouring cutting services to maintain or decrease taxes;
- 22%: Those with a household income between \$100,000 and \$149,999;
- 20%: Those who support decreasing services to maintain taxes; and
- 14%: Those who own their primary residence.



Most of the residents who would **increase** spending on *Family and Community Support Services* felt that funding helps provide affordable support services (61%). About half also say additional funding is needed to keep up with population growth (54%), or would like more or different types of services to be available (45%). These results are statistically consistent with the comments provided last year.



Reasons to Increase Family & Community Support Spending

n=131. Values may sum to more than 100% as multiple mentions were allowed.





About two-fifths (44%) 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, one-third (33%) would like funding to decrease because they do not know what this service offers. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Family & Community Support Spending

n=60. 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. There has been a decrease in the percent of residents (75%) who would like the budget for fire and ambulance services to remain the same compared to 2017 as a larger proportion would like to see an increase in services (25%).



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:

37%: Those favouring increasing taxes to increase or maintain services; and 34%: Those who oppose decreasing services to maintain taxes.

Subgroups that are significantly more likely to want funding to remain the same include:

- 84%: Those who feel they get fair/poor value for their taxes;
- 84%: Those who support decreasing services to maintain taxes;
- 83%: Those who neither oppose nor support decreasing services to maintain taxes;
- 84%: Those favouring cutting services to maintain or decrease taxes; and
- 81%: Those between the ages of 35 and 54.





Residents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (89%). Approximately two-thirds (66%) said they would like to increased funding for the safety of residents. These results are statistically consistent with the comments provided last year.



Reasons to Increase Fire & Ambulance Services Spending



3.3.4 Public Services (Proposed 16%)

Residents' opinions regarding spending on Public Services have changed again, after shifting significantly in 2017. More residents (17%) want spending to increase, and fewer want spending to remain the same (70%). However, a similar proportion (13%) wants spending on public services to decrease.



Budget Adjustment for Public Services (Proposed 16%)

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:

- 36%: Those who rent their primary residence;
- S 29%: Those with a household income of \$60,000 or less;
- 25%: Those who prefer increasing taxes to maintain or increase services; and,
 - 24%: 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:

76%: 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:

4

- 30%: Those who prefer cutting services to maintain or lower taxes;
- 30%: Those who support a decrease in services to minimize tax increases; and
- 29%: Those who feel they get fair/poor value for their taxes.



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 (48%). Many others would like to reduce traffic congestion (42%), or see more road maintenance (35%). Note that only 9% (down from 32% in 2017) would like more sidewalks and other walking or biking trails.



Reasons to Increase Public Services Spending





In contrast, those residents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails are satisfactory (61%) and well maintained (52%). Additionally, 49% feel that roads, sidewalks and other trails can handle some population growth while 47% feel that roads are already well maintained. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Public Services Spending





3.3.5 Public Transportation (Proposed 5%)

In 2018, over two in three residents (69%) would like the budget for Public Transportation to remain the same, 16% would like to see it increase, and 15% would like the budget to decrease. These results are similar to last year.





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:

25%: Those who favour increasing taxes to increase or maintain services; and

23%: 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:

80%: Those who neither oppose nor support decreasing services to maintain taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:

- 30%: Those with a household income of \$150,000 or more;
 - 27%: Those who feel they get fair/poor value for their taxes;
 - 26%: Those favouring cutting services to maintain or decrease taxes;
 - 24%: Those who support decreasing services to maintain taxes; and
 - 21%: Those between the ages of 35 and 54.



Nearly three-quarters (73%) of residents who would **increase** spending on *Public Transportation* said they would like more busses, more routes, and/or increased frequency of service. Additionally, over half would also like more funds to encourage more people to use public transit (59%), and to facilitate earlier or later bus service (52%, up from 27% in 2017).



Reasons to Increase Public Transportation Spending

n=78. Values may sum to more than 100% as multiple mentions were allowed.



A lack of personal and household use of Public Transportation (69%) is the most common reason mentioned by residents who would decrease spending. An additional 39% suggest charging riders more for the service.



Reasons to Decrease Public Transportation Spending

n=85. Values may sum to more than 100% as multiple mentions were allowed.





3.3.6 Snow Removal (Proposed 5%)

More residents would like Snow Removal's budget to increase (12%) compared to 2017 while fewer residents feel that the budget should decrease (7%). That said, the vast majority of residents (81%) want spending to stay the same, which is on par with 2017.





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:

21

- 42%: Those who rent their primary residence;
- 25%: Those with a household income under \$60,000; and
- 17%: Those favouring increasing taxes to increase or maintain services

Subgroups that are significantly more likely to want funding to remain the same include:

- 86%: Those who own their primary residence; and
- 85%: 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:



- 16%: Those who support decreasing services to maintain taxes; and
- 14%: 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 (81%), roads cleared and sanded sooner (46%), and they would like Leduc to be more prepared for winter (36%).



Reasons to Increase Snow Removal Spending




Residents who would like to **decrease** funding for *Snow Removal* were more split in their reasons; 41% feel that residential areas and side streets could be cleared less often, 32% feel roads should be cleared less frequently during prolonged storms, and 27% would like the City to consider waiting longer before clearing and sanding roads. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Snow Removal Spending



3.3.7 Community Development (Proposed 6%)

Community Development is tied for the second highest percentage of residents suggesting that funding should decrease (20%). Overall, the percentage of residents who feel that funding should decrease, remain the same (69%), or should increase (11%) have all remained consistent over the past several years.





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:



15%: Those who oppose a decrease in service levels to minimize tax increase; and

13%: Those who feel they get good/very good/excellent value for their taxes.

Subgroups that are significantly more likely to want funding to **remain the same** include:

⊶ 81%: Those with a household income between \$60,000 and \$99,999.

Subgroups that are significantly more likely to want a **decrease** in funding include:



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37%: Those whose preferred tax strategy is to cut services to maintain or lower taxes;

- 34%: Those who support a decrease in services levels to maintain taxes;
- 26%: Those between ages of 35 and 54; and
- 23%: Those who own their primary residence.



Those residents who would **increase** spending on *Community Development* mentioned a number of different reasons, with promoting a healthy lifestyle mentioned by most (61%). Another 49% would like increased spending to make Leduc an attractive place to live and 34% would like to increase the quality of existing parks.



Reasons to Increase Community Development Spending

n=49. Values may sum to more than 100% as multiple mentions were allowed. Trending is not analyzed because 2017 has fewer than 30 responses.





Residents who would **decrease** spending on *Community Development* were mostly split between feeling that the quality (65%) and number (63%) of existing parks are adequate.



Reasons to Decrease Community Development Spending

n=113. Values may sum to more than 100% as multiple mentions were allowed.





3.3.8 Library Services (Proposed 4%)

Few residents feel that the budget for Library Services should increase (8%), although this is an increase from last year. In contrast, one-fifth (20%) feel that the budget should decrease, while the remaining 72% feel that the budget should remain the same (both similar to last year).



Budget Adjustment for Library Services (Proposed 4%)

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

Subgroups that are significantly more likely to want an increase in funding include:

- 20%: Those who rent their primary residence;
- 17%: Those between the ages of 18 and 34;
- 16%: Those with a household income between \$60,000 and \$99,999; and
 - 12%: Those who oppose a decrease in service levels to minimize tax increase.

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:



30%: Those who support a decrease in services to minimize tax increases; and

30%: Those who prefer cutting services to maintain or lower taxes.





Only 26 residents suggested an **increase** in spending for *Library Services*. Keeping up with demand due to city growth (n=13), wanting more programs or resources (n=13), wanting to increase the collection of books (n=13), and their household using the library (n=13) are all top reasons for wanting library services spending increased.



Reasons to Increase Library Services Spending

n=26. Due to the base being less than n=30, interpret with caution. Trending is not analyzed because both 2017 and 2018 have fewer than 30 responses. Values may sum to more than 100% as multiple mentions were allowed.





More than half of those residents who would like *Library Services'* budget to **decrease** mentioned that an expansion is not needed at this time (60%). A further 44% suggested adding a user fee for the library to help with funding, 41% mentioned that their household does not use the library, and 39% mentioned that the library should be able to handle current population growth.



Reasons to Decrease Library Services Spending





3.3.9 Parks & Athletic Field Maintenance (Proposed 9%)

Similar to 2017, 17% of residents feel that the budget for Parks and Athletic Field Maintenance should decrease compared to only 7% who feel that the budget should increase. Also similar to 2017, the remaining 76% 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:

- 85%: Those who oppose a decrease in service levels to minimize tax increases;
- 84%: Those who favour increasing taxes to maintain or increase services; and
- 81%: Those who feel that 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 who support a decrease in service levels to minimize tax increases;
- 31%: Those who favour cutting services to maintain or lower taxes; and
- 29%: Those who feel that they receive "fair" or "poor" value for their 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 to encourage more use of parks and other outdoor facilities (67%) and wanting more attractions, park and trails for the community (61%).



Reasons to Increase Parks & Athletic Field Maintenance Spending

n=35. Values may sum to more than 100% as multiple mentions were allowed. Trending is not analyzed because 2017 has fewer than 30 responses.





Residents who would like a **decrease** in funding for *Parks and Athletic Field Maintenance* were more unified in their reasons with just over half (54%) mentioning that grass and shrubs could be maintained in parks, gardens, and boulevards less frequently, while one-fifth (20%) suggest considering less weed and pest control. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Parks & Athletic Field Maintenance Spending

n=87. Values may sum to more than 100% as multiple mentions were allowed.





3.3.10 Leduc Recreation Centre Operations (Proposed 10%)

There has been a significant increase in the percentage of residents wanting Leduc Recreation Centre operations funding decreased; over one-quarter (27%) want funding decreased. In contrast, very few (5%) want funding to be increased, while about two-thirds (68%) would prefer that funding stay the same.



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:



79%: Those who oppose a decrease in service levels to minimize tax increase;

- 77%: Those 65 or older;
- 76%: Those favouring increasing taxes to increase or maintain services; and
- 74%: Those who feel they receive "good", "very good" or "excellent" value from their taxes.

Subgroups that are significantly more likely to want a **decrease** in funding include:



- 47%: Those who feel they get fair/poor value for their taxes;
- 46%: Those who support a decrease in services levels to minimize tax increases; and
- 41%: Those whose preferred tax strategy is to cut services to maintain or lower taxes.





Wanting lower user fees (61%) is the most mentioned reason provided by residents who would **increase** spending on *Leduc Recreation Centre Operations*. Additionally, half of those who would like increased funding indicated their household uses the Leduc Recreation Centre (50%) while 44% would like more facilities. These results are statistically consistent with the comments provided last year.



Reasons to Increase Leduc Recreation Centre Operations Spending





Just over half (56%) of residents who would **decrease** spending on *Leduc Recreation Centre Operations* feel that the current equipment in the facilities is adequate. In addition, 40% feel that no new facilities are needed and 39% would like those who use the Leduc Recreation Centre to pay more. These results are statistically consistent with the comments provided last year.



Reasons to Decrease Leduc Recreation Centre Operations Spending

n=122. 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 18% provided further feedback. In total, 8% reiterated that they would like spending to **increase** in general or for specific services, compared to 5% who reiterated that they wanted spending to **decrease**.

Other Variable Spending Feedback



n=533. Values may sum to more than 100% as multiple mentions were allowed.





3.4 Other Projects and Priorities

Residents were provided an opportunity to state other projects or goals for the City to consider. The vast majority (72%) 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 (7%).

Improve roads, access to certain areas, and/or traffic flow	
(new overpass, fix a specific intersection, twinning road)	7%
Additional facilities for programs/activities, for kids, seniors etc.	4%
	-
Expand/Build new outdoor areas	4%
Nothing that will increase taxes / Do not spend more money	4%
Look for ways to improve efficiency / lower administrative costs	4%
Projects to increase safety (pedestrian/road safety, etc.)	3%
Clean up or improve existing green spaces	3%
Projects related to social services	2%
Would like to see more business / commercial development or support	1%
Environmentally-friendly / green projects or initiatives	1%
Would like more schools	0%
Consider alternatives to photo radar	0% ↓ from 1% in 2017
Other	4%
None, can't think of any/Don't know	72%

Other Projects of Goals to Consider

n=533. Values may sum to more than 100% as multiple mentions were allowed.





Finally, when asked about the top priority facing the City, over one-quarter (29%) chose smooth tax strategies. A further 22% (up from 13% in 2017) would like the City to attract new and maintain current businesses and amenities, 14% would like the City to be preparing for and reacting to changes in the economy, and 13% would like the City to be finding ways to lower property taxes in the future.



Most Important Priority Facing the City

n=533. Values may not add to 100% due to rounding. Note that in 2018, the level "Leduc County and City of Edmonton Annexation" was not offered as an option.

After grouping some of the categories we find that 52% of residents would like the City to prioritize the taxation of residents and another 43% would like the City to adopt a long term focus.







4 Appendices

4.1 Respondent Demographics

	Percent of Residents						
	2018	2017	2016	2015	2014	2013	2012
	(n=533)	(n=438)	(n=426)	(n=452)	(n=445)	(n=461)	(n=401)
Age							
18 to 24 years	7%	2%	6%	4%	4%	4%	2%
25 to 34 years	23%	30%	26%	31%	32%	32%	14%
35 to 44 years	16%	18%	18%	18%	18%	18%	21%
45 to 54 years	21%	18%	19%	18%	17%	17%	22%
55 to 64 years	14%	14%	15%	14%	14%	12%	18%
65 years or older	18%	17%	15%	13%	14%	16%	22%
Not stated	1%	1%	2%	3%	2%	1%	2%
Employment Status							
Working full time, including							
self-employment (more than	51%	49%	53%	63%	59%	64%	54%
30 hours/ week)							
Working part time, including							
self-employment (30 hours	11%	14%	15%	8%	11%	10%	12%
per week or less)							
On leave (disability,	2%	4%	n/a	n/2	n/a	n/a	n/a
paternity, etc.)	2/0	470	II/ d	n/a	II/d	II/ d	II/ d
Homemaker	6%	6%	7%	9%	8%	9%	7%
Student	5%	3%	3%	1%	3%	1%	1%
Not employed	2%	3%	6%	3%	4%	3%	2%
Retired	18%	16%	15%	14%	14%	13%	24%
Prefer not to answer	4%	5%	1%	1%	1%	<1%	1%
Household Income							
Under \$20,000	2%	2%	n/a	n/a	n/a	n/a	n/a
\$20,000 to \$39,999	6%	5%	n/a	n/a	n/a	n/a	n/a
\$40,000 to \$59,999	10%	11%	n/a	n/a	n/a	n/a	n/a
\$60,000 to \$79,999	12%	9%	n/a	n/a	n/a	n/a	n/a
\$80,000 to \$99,999	11%	12%	n/a	n/a	n/a	n/a	n/a
\$100,000 to \$124,999	14%	18%	n/a	n/a	n/a	n/a	n/a
\$125,000 to \$149,999	10%	10%	n/a	n/a	n/a	n/a	n/a
\$150,000 or more	17%	14%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	19%	19%	n/a	n/a	n/a	n/a	n/a
Primary Residence							
Own	81%	92%	89%	92%	89%	88%	91%
Rent	14%	7%	11%	7%	9%	11%	7%
Not stated	5%	1%	1%	1%	2%	1%	2%
City of Leduc Employee?							
Yes	5%	5%	3%	4%	5%	7%	4%
No/Prefer not to say	92%	90%	96%	95%	94%	93%	94%
Not stated	4%	5%	1%	1%	1%	<1%	2%





Children (under 18) in Household?							
Yes	45%	49%	n/a	n/a	n/a	n/a	n/a
No	55%	50%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	1%	1%	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
18 to 34	35	7%	30%	4.60
35 to 54	181	34%	37%	1.09
55 to 64	139	26%	14%	0.55
65 or older	175	33%	18%	0.55
Unknown/Refused*	3	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 2018, the City is seeking input from citizens to assist in the 2019 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 2019 budget. Doing so makes you **eligible to enter a draw to win a movie pass for 4 to Leduc Cinemas**.

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/leduc2018budget

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: <u>http://www.advanis.ca/privacy_policy2.html</u> © 2018 Advanis

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, 2018.

To begin, how old are you?

(Select one)

O 15 or younger

- **O** 16 or 17
- **O** 18 to 24
- 25 to 34
- **O** 35 to 44
- O 45 to 54
- **O** 55 to 64
- O 65 or older

D1

Do you live within the city limits of Leduc? (Select one)

- Yes
- O No





D1a

Do you own or rent your primary residence in the City of Leduc? (Select one)

- O Own
- O Rent
- **O** 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**?

O Don't know

Q1a

In fact, of property tax collected in 2017:

- **29%** is collected *on behalf of the province* to pay for **education**.
- **71%** goes to the City of Leduc to fund city services.



Thinking about the **71%** used to fund **city services**, would you say you receive...? (Select one)

O Excellent value

- O Very good value
- **O** Good value
- **O** Fair value
- Poor value
- O Don't know

Q1b/Q1c

What is the main reason you feel that way?





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 2019? (Select one)

- O Strongly oppose a decrease in service levels
- O Somewhat oppose a decrease in service levels
- O Neither oppose nor support a decrease in service levels
- O Somewhat support a decrease in service levels
- Strongly support a decrease in service levels
- O Don't know

Q2a

Why do you feel this way?

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)

- O Increase taxes to fund growth needs, infrastructure maintenance and improve services
- O Increase taxes to maintain all existing infrastructure and services
- O Cut existing services to maintain current taxes
- **O** Cut existing services to reduce taxes
- Don't know





BIntro

The City of Leduc budget includes two spending categories:

Fixed Spending (58%) 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 (42%) includes categories where spending can be increased or decreased depending on the level of service provided.



Have your say in your city's budget planning process!



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 2019 for **Police Protection & Enforcement Services** (proposed 23%)? This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

(Select one)

- O Increase spending (may increase taxes)
- $\ensuremath{\mathbf{O}}$ Spending should remain the same
- O 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 2019 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)

- O Increase spending (may increase taxes)
- Spending should remain the same



Answer this question if you would **increase** spending:

B2b

Why would you <u>increase</u> 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 2019 for **Public Services** (proposed 16%)? 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)*

- O Increase spending (may increase taxes)
- O Spending should remain the same
- O 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)

- D 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
- $\hfill\square$ 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 2019 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)

- O Increase spending (may increase taxes)
- $\ensuremath{\mathbf{O}}$ Spending should remain the same
- O Decrease spending (may decrease taxes)

Answer this question if you would increase spending:

B4b

Why would you <u>increase</u> 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 <u>decrease</u> 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 2019 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)

- O Increase spending (may increase taxes)
- **O** Spending should remain the same
- O Decrease spending (may decrease taxes)



Answer this question if you would **increase** spending:

B5b

Why would you <u>increase</u> 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
- U 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 2019 for **Snow Removal** (proposed 5%)? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

(Select one)

- Increase spending (may increase taxes)
- O Spending should remain the same
- O Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

B6b

Why would you <u>increase</u> spending on **Snow Removal**?

(Please select all that apply)

- □ Would like Leduc to be more prepared for winters
- \square Consider clearing and sanding roads sooner or more often
- □ Would like more or better snow clearing equipment
- U 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 <u>decrease</u> 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 2019 for **Community Development** (proposed 6%)? 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)
- **O** Spending should remain the same
- O 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
- U 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 <u>decrease</u> spending on **Community Development**?

(Please select all that apply)

- \Box 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



B8a

How would you adjust the variable spending in 2019 for **Public Transportation** (proposed 5%)? 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)*

- O Increase spending (may increase taxes)
- **O** Spending should remain the same
- O Decrease spending (may decrease taxes)

Answer this question if you would increase spending:

B8b

Why would you <u>increase</u> 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 2019 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)
- O Spending should remain the same
- O Decrease spending (may decrease taxes)



Answer this question if you would **increase** spending: **B9b**

Why would you <u>increase</u> 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

 \Box My household does not use the library

□ Some other reason (specify):_____

🗆 Don't know

B10a

How would you adjust the variable spending in 2019 for **Family and Community Support Services** (proposed 3%)? 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)

O Spending should remain the same

O Decrease spending (may decrease taxes)

Answer this question if you would **increase** spending:

B10b

Why would you <u>increase</u> 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



Answer this question if you would **decrease** spending:

B10c

Why would you <u>decrease</u> 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?

Q5

What other projects or goals (if any) should the City be thinking of when planning the budget for 2019 and beyond? These may result in a tax increase.

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)

- O Focusing on long-term fiscal sustainability (smooth tax strategies)
- O Planning for future growth to prevent overcrowding
- O Attract new and maintain current businesses and amenities
- O Finding ways to lower property taxes in the future
- O Finding ways to ensure property taxes stay the same in the future
- **O** Preparing for and reacting to changes in the economy
- O 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)
 - O Yes
 - O No

O Prefer not to answer



D6

Which of the following categories applies to your total household income before taxes in 2016? *(Select one)*

- O Under \$20,000
- \$20,000 to \$39,999

- \$100,000 to \$124,999
- O \$125,000 to \$149,999
- \$150,000 or more
- **O** Prefer not to answer

D3

Which of the following best describes your current employment status? (Select one)

- O Working full time, including self-employment (more than 30 hours per week)
- O Working part time, including self-employment (30 hours per week or less)
- O On leave (disability, paternity, etc.)
- **O** Homemaker
- **O** Student
- **O** Not employed
- **O** Retired
- O Prefer not to answer
- Answer this question if you are employed:

D5a

And, do you work for the City of Leduc?

- (Select one)
 - O Yes
 - O 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)

- **O** Yes
- O No

D7

Which of the following are places that you have heard or seen advertisements promoting this survey? (Select all that apply)

- $\mathbf{O} \text{ Radio}$
- **O** Social media
- O City of Leduc website
- O Cinema
- O Other (specify):_

 $\ensuremath{\mathbf{O}}$ I have not heard or seen any advertisements promoting this survey



FB1

Finally, we wish to get your feedback on this survey. Please tell us what you thought of this survey below! For example: What did you think of the survey? Was anything confusing? How could we make the survey better for others? We really appreciate your feedback!

10

Thank you for completing the survey! You now have the option to enter a randomly selected prize draw for people who have taken part in the survey. Doing so makes you eligible to **enter a draw to win a movie pass for 4 to Leduc Cinemas**.

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)

 ${\bf O}$ Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw

O 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 2019. Should you have any additional questions, please contact:

Carmen Dragan-Sima Manager, Financial Planning & Budgets City of Leduc 780-980-7161 cdragansima@leduc.ca







AAA	 Alberta Assessors' Association The professional association of Alberta-based property assessors
AACI	 Accredited Appraiser Canadian Institute The highest professional designation granted by the Appraisal Institute of Canada
AAMDC	 Alberta Association of Municipal Districts and Counties Association of rural counties and municipal districts
ABC	Alberta Building CodeAlberta's building codes and standards
ACFA	Alberta Capital Finance AuthorityProvides financing for capital projects
ACP	 Alberta Community Partnership A grant program under Alberta Municipal Affairs in support of activities that improve the viability and long-term sustainability of municipalities through regional collaboration and capacity building
ACRWC	 Alberta Capital Region Wastewater Commission Provides wastewater transmission and treatment services to 13 municipalities in the Alberta Capital Region
AEA	 Alberta Emergency Alert Electronic system providing emergency information to Albertans through multiple media formats
AEP	 Alberta Environment and Parks Government of Alberta department that protects the province's air, land, water, and biodiversity
AHS	Alberta Health ServicesProvince-wide system delivering health care to Albertans
AMA	 Alberta Municipal Affairs Government of Alberta department that assists municipalities in providing well- managed, collaborative, and accountable local government to Albertans; also known by the abbreviation MA
AMHSA	 Alberta Municipal Health and Safety Association Educational non-profit organization that promotes the knowledge of health and safety in the workplace
APC	 Alberta Purchasing Connection Alberta's official electronic tendering system
APWA	 Alberta Public Works Association An association of public works professionals
ARPA	 Alberta Recreation and Parks Association Encourages recreation as a way to enhance well-being and community vitality
ASP	 Area Structure Plan A statutory plan that provides the framework for future subdivision and development of a parcel of land; it provides information on such items as the major land uses (residential, commercial, industrial, schools, and parks), major roadways (arterials and collectors), utility servicing, trail systems, and potential population density for the proposed development



AT	 Alberta Transportation Government of Alberta department responsible for providing safe roads and water systems
ATE	 Automated Traffic Enforcement Technology that can be used to enforce traffic laws within a municipality
AUMA	 Alberta Urban Municipalities Association Association of urban municipalities including cities, towns, villages, summer villages, and specialized municipalities
AVPA	 Airport Vicinity Protection Area Area established by regulation to ensure that future development in adjacent communities is compatible with airport operations
AVS	 Aerotropolis Viability Study Aerotropolis is a land use strategy that focuses on economic development around an airport; a joint initiative between the Edmonton International Airport, the City of Leduc, and Leduc County, the study examined how to create a fully functioning and globally competitive aerotropolis
BGRS	 Black Gold Regional Schools The Black Gold Regional School Division extends from the New Sarepta area to the east, to Warburg in the west; it includes the municipalities of Beaumont, Devon, Thorsby , Calmar, City of Leduc, and Leduc County
CALC	 Community Adult Learning Council A local initiative providing adult learning opportunities to residents of Leduc and surrounding areas; see also LAL
CAMMS	 CAM Management Solutions A suite of software used for planning and performance management; it helps us retrieve, analyze, transform, and report data to decision makers
CANAMEX	 CANAMEX Trade Corridor A series of freeways and other transportation infrastructure linking Canada to Mexico through the United States; includes approximately 1,150 km of Alberta's provincial highway network (including Highway 2 through Leduc); portions of this highway network are referred to as the North/South Trade Corridor (NSTC)
CAO	 Chief Administrative Officer Appointed by Council, the CAO is the administrative head of the municipality and is responsible for the day to day operations of the municipality; more commonly known as City Manager
CARB	 Composite Assessment Review Board An assessment review board that can hear all property assessment complaints except for 1) residential properties with three or fewer dwelling units and 2) farm land
CBA	 Collective Bargaining Agreement A special type of agreement, usually negotiated "collectively" between management (on behalf of the organization) and a trade union (on behalf of unionized employees)
СВР	 Corporate Business Plan An annual plan that provides a holistic view of the important initiatives across the entire organization; it blends the community and Council priorities contained within the Strategic Plan with organizational priorities



СС	 Civic Centre One of several City facilities, the Civic Centre is home to the offices of the Mayor and the City Manager
CEO	Chief Elected OfficialThe head of a municipal government, more commonly known as mayor or reeve
CFEP	 Community Facility Enhancement Program A program of Alberta Culture and Tourism, CFEP provides financial assistance to acquire, build, purchase, repair, renovate, upgrade, or expand sports, recreational, cultural or other related public-use community facilities
CIB	 Communities In Bloom A Canadian non-profit organization committed to fostering civic pride, environmental responsibility, and beautification through community involvement and the challenge of a national program, with focus on enhancing green spaces in communities
CIP	 Community Initiatives Program A program of Alberta Culture and Tourism, CIP funds initiatives that enhance and enrich communities throughout Alberta
CIS	 Communications and Information Support A department within the City's organizational structure
CLGM	 Certified Local Government Manager The designation for professional local government managers as recognized by the Society of Local Government Managers
CMS	 Communications and Marketing Services A business unit within the City's organizational structure
COL	 City of Leduc Leduc is a dynamic, active community built on a strong history of agriculture and oil and gas; established in 1899, it was incorporated as a city in 1983
COLA	 Cost of Living Allowance Also known as a cost of living adjustment, COLA is a periodic increase in wages or salaries to compensate for loss in purchasing power of money due to inflation
COW	 Committee of the Whole The purpose is to review matters or receive information presented by City administration or by members of Council; COW may not make motions or take votes, and shall refer items to a Council meeting if decisions are required
CPA	 Chartered Professional Accountant CPAs play key roles within diverse segments of the economy including industry, public accounting, government, education and the not-for-profit sector. They offer a strong set of accounting and managerial skills required for today's complex and evolving environment. CPAs are broad-minded, forward-thinking professionals who undertake appropriate analysis, exercise good judgment, communicate effectively and act to protect the public interest.
СРО	 Community Peace Officer CPOs are authorized under the Peace Officer Act to perform varied roles that assist and enhance the work of police officers
CPS	Community and Protective Services

• A division within the City's organizational structure
Acronyms



CRB	 Capital Region Board Consists of mayors and reeves from the 24 municipalities in the Alberta Capital Region; was established to develop a growth management plan for the region
CREPP	 Capital Region Emergency Preparedness Partnership A mechanism for sharing protocol, training, and technology information among municipal, industry, and non-governmental partners
CRSWSC	 Capital Region Southwest Water Services Commission Water infrastructure and management serving the potable water needs of the City of Leduc, Camrose County, Leduc County (including the Hamlet of New Sarepta), Town of Beaumont, Town of Calmar, the Village of Hay Lakes, and the Town of Millet
CSAC	 Community Safety Advisory Committee Initiative under Leduc Enforcement Services; the committee strives to maintain the City of Leduc as a safe and healthy place to live
DBA	 Downtown Business Association Promotes and advocates for the downtown core of Leduc through leadership and partnerships
DC	Deputy Fire ChiefThe second in command of a fire department
DG	 Dangerous Goods The Dangerous Good Transportation and Handling Act grants a municipality the authority to regulate the route and time of travel of vehicles transporting dangerous goods, and specify restrictions and controls necessary for public safety
DMP	 Downtown Master Plan A comprehensive long range plan for revitalizing and supporting a vibrant and sustainable downtown area; contains an in-depth urban design plan and design guidelines, along with policies and implementation projects
EA	 Executive Assistant A professional employed to assist a high-level manager with correspondence, appointments, and administrative tasks
EDA	 Economic Developers Alberta An economic development network comprised of various organizations, including municipalities, businesses, agencies, Economic Development Authorities, etc.
EIA	 Edmonton International Airport A not-for-profit corporation governed by The Regional Airports Authorities Act; it serves over 7.5 million passengers per year and offers non-stop service to 60 destinations across Canada, the US, and overseas
EMRB	 Edmonton Metropolitan Region Board EMRB is mandated by the Province of Alberta to implement the Growth Plan and create a regional metro servicing plan; comprised of 13 regional municipalities with populations of 5,000 or more
EMREDE	 Edmonton Metropolitan Region Economic Development Entity Works toward developing a regional economic development strategy to market the metro region on a global scale and attract businesses from around the world; now known as Edmonton Global



EMRGP	 Edmonton Metropolitan Region Growth Plan The 30-year Growth Plan guides the work of the Edmonton Metropolitan Region Board (EMRB), ensuring decisions and programs are integrated to support long term economic prosperity and quality of life for all citizens of the Edmonton Metropolitan Region
EMS	 Emergency Medical Services Medical care performed in the field by paramedics, emergency medical technicians, and certified first responders
EMT	Executive Management TeamThe City Manager, City Solicitor, and General Managers
EMT	 Emergency Medical Technician Assess and treat patients in medical and trauma emergencies
EOC	 Emergency Operations Centre An emergency coordination centre that provides consultation and command to first responders, disaster services staff, and community officials responding to emergency events
ER	 Environmental Reserve A Subdivision Authority may require the owner of a parcel of land, that is the subject of a proposed subdivision, to provide part of that parcel of land as environmental reserve for the protection and enhancement of the environment
ERM	 Enterprise Risk Management A continuous, proactive, and systematic process to understand, manage, and communicate risk from an organization-wide perspective
ERP	 Emergency Response Plan A course of action developed to mitigate the damage of potential emergency events that pose a risk to an organization's ability to function; generally include measures that provide for the safety of personnel and, if possible, property and facilities
E-SCAN	 Environmental Scan An analysis of both the external and internal issues – economic, political, social, technological, legislative, and environmental – that are likely to affect an organization
ESA	 Environmentally Significant Areas Areas that are vital to the long term maintenance of biological diversity, physical landscape features, and/or other natural processes
ESA	 Environmental Site Assessment An investigation in relation to land to determine the environmental condition of property
ESS	 Emergency Social Services An emergency response program under Family and Community Support Services that provides services to those affected by large, complex disasters or emergencies
FAC	 Final Acceptance Certificate A certification that is issued to a contractor after all contractual obligations and requirements are met to certify that the owner accepts the contractor's work as complete



FCM	 Federation of Canadian Municipalities A non-profit group that represents the national interest of local governments in Canada and acts as the voice for Canadian cities, towns, and municipal authorities
FCSS	 Family and Community Support Services A department within the City's organizational structure
FIR	 Financial Information Return The Municipal Government Act requires every municipality to prepare annual audited financial statements and a financial information return; both reports are sent to Alberta Municipal Affairs
FOIP/FOIPP	 Freedom of Information and Protection of Privacy Act An Act providing information about the conditions and obligations that public bodies must meet to provide access to information and protect the privacy of personal information
FTE	 Full Time Equivalent The hours worked by one employee on a full-time basis; the concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees
GAAP	 Generally Accepted Accounting Principles Generally accepted accounting principles (GAAP) refer to a common set of accounting principles, standards and procedures that companies must follow when they compile their financial statements. GAAP is a combination of authoritative standards (set by policy boards) and the commonly accepted ways of recording and reporting accounting information. GAAP improves the clarity of the communication of financial information.
GFOA	 Government Finance Officers Association A professional organization of public officials united to enhance the management of government financial resources by identifying, developing, and advancing fiscal strategies, policies, and practices for the public benefit
GHG	 Greenhouse Gas A gas in an atmosphere that absorbs and emits radiation within the thermal infrared range; this process is the fundamental cause of the greenhouse effect
GIPOT	 Grants in Place of Taxes Program operated by Alberta Municipal Affairs that provides grants to municipalities in place of municipal taxes on government-owned property
GIS	 Geographic Information System A system designed to capture, store, manipulate, analyze, manage, and present spatial or geographic data
GL	 General Ledger Accounting codes used to keep track financial transactions and to prepare financial reports
GM	 General Manager Part of the City's organizational structure, the General Manager is a member of the Executive Team and oversees a division



GMB	 Growth Management Board Municipalities that are members of a Growth Management Board are required to amend statutory plans and make decisions consistent with the growth plan for the entire region; to date, the Capital Region Board in Edmonton is the only Growth Management Board with mandatory participation that has been established through the Municipal Government Act
GOA	Government of AlbertaThe provincial government of Alberta
HPN	High Precision NetworkA survey control network used for development, surveying, and mapping
I&P	Infrastructure and PlanningA division within the City's organizational structure
IAFF	 International Association of Fire Fighters IAFF represents more than 307,000 full-time professional fire fighters and paramedics in more than 3,200 affiliates
IBP	Interactive Business PlanningA module of CAM Management Solutions software used to prepare annual operational plans
ICF	 Intermunicipal Collaboration Framework Framework for neighboring municipalities to work together to better manage growth, coordinate service delivery, and optimize resources for citizens; addresses intermunicipal land-use planning and servicing, as well as regional service delivery
ICRU	 Integrated Crime Reduction Unit An RCMP property crime reduction strategy that tracks crime trends, develops strategies aimed at reducing future crimes, and targets prolific offenders in the region
ICS	 Incident Command System A standardized on-scene emergency management system used to command, control, and co-ordinate the use of resources and personnel responding to an emergency
IDP	 Inter-Municipal Development Plan A plan adopted by two or more municipalities to address land-use and development issues in an area of mutual concern
IPM	 Integrated Pest Management An effective and environmentally sensitive decision-making model used to prevent and manage pest problems; a variety of preventative and non-chemical pest management strategies are used or considered before using the least toxic approved pesticide
Π	 Information Technology Refers to applied computer systems - both hardware and software - and often includes networking and telecommunications; a business unit within the City's organizational structure
ПGC	IT Governance CommitteeOversees the information technology investment priorities for the organization
JIMPSE	 Joint Infrastructure Master Plan and Service Evaluation Joint plan with Leduc County and the Edmonton International Airport



KPI	 Key Performance Indicator A form of performance measurement used to monitor trends and evaluate an organization's success at reaching set targets and achieving objectives
LAL	 Leduc Adult Learning The Leduc Adult Learning Council is a local initiative providing adult learning opportunities to the City of Leduc and surrounding areas; see also CALC
LARB	 Local Assessment Review Board An assessment review board that can hear all property assessment complaints about residential property with three or less dwelling units, farm land, or matters shown on a tax notice (other than a property tax notice)
LATS	 Leduc Assisted Transportation Services A door-to-door, driver-assisted transportation service for seniors (65+) and for persons with cognitive and/or physical disabilities, within the City of Leduc
LCDAC	 Leduc Community Drug Action Committee Initiative under Family and Community Support Services; the committee strives to create and support a drug-aware and drug-resistant community
LDRWMA	 Leduc and District Regional Waste Management Authority Located in Leduc County and comprised of the member municipalities of Beaumont, Calmar, City of Leduc, Leduc County, and Devon, LDRWMA provides municipal solid waste disposal services in an efficient, environmentally responsible and socially acceptable manner
LEAB	 Leduc Environmental Advisory Board Advises Council on environmental matters and proposes programs and practices for the protection, enhancement, and wise use of the environment
LEMA	 Leduc Emergency Management Agency Advises Council on the development of emergency plans and programs
LES	 Leduc Enforcement Services A business unit within the City's organizational structure
Lidar	Light Detection and RangingA remote sensing method used to examine the surface of the earth
LNEDA	 Leduc Nisku Economic Development Association Represents members from the City of Leduc, Leduc County, the Towns of Beaumont, Calmar, Devon, and Thorsby, and the Village of Warburg to formulate strategies for the sustainable development of economic wealth within the region
LRC	 Leduc Recreation Centre One of several City facilities, the LRC is 309,000 square feet of premium multi-use recreation facilities for people of all ages
LRFS	 Leduc Regional Fire Services A collaboration between the City of Leduc, Leduc County, and the Edmonton International Airport to develop an emergency services delivery model
LT	LieutenantAn officer rank in Fire Services
LUB	 Land Use Bylaw A legislatively required municipal bylaw that divides the municipality into districts, provides for permitted and discretionary uses in each district, and includes a system for issuing development permits



MA	 Alberta Municipal Affairs Government of Alberta department that assists municipalities in providing well- managed, collaborative, and accountable local government to Albertans; also known by the abbreviation AMA
MAC	 Maximum Acceptable Concentration A value calculated through toxicity tests to help set/monitor water quality; used by Utility Services
MCIP	 Municipalities for Climate Innovation Program Provides funding, training, and resources to help municipalities adapt to the impacts of climate change and reduce greenhouse gas emissions; delivered by the Federation of Canadian Municipalities (FCM) and funded by the Government of Canada
MDP	 Municipal Development Plan All municipalities in Alberta with a population of 3,500 or more are required to adopt an MDP to guide the future growth and development of the community
MGA	 Municipal Government Act The legislation that governs how municipal government operates in Alberta
MITU	 Municipal Integrated Traffic Unit Joint initiative between the RCMP and Leduc Enforcement Services that provides dedicated traffic resources to address safety concerns
MLA	 Member of the Legislative Assembly A person elected to the legislative assembly to represent one of Alberta's electoral districts
MMA	 Mixed Martial Arts A full-contact combat sport that has been witnessed, on occasion, in the lunchroom at the Civic Centre when there are limited treats available
MOU	 Memorandum of Understanding A formal written document used to promote communication and understanding between parties
MP	 Master Plan Comprehensive planning document used to manage growth and service delivery
MP	 Member of Parliament A person elected to the House of Commons to represent constituent's views, discuss national issues, and call on the government to explain its actions
MPMA	 Municipal Pavement Management Application Used by transportation agencies to maintain safe, durable, and economic road networks
MR	 Municipal Reserve A category of reserve land designation used for public park, public recreation area, or school authority purposes, to separate areas of land that are used for different purposes, as provided by Municipal Government Act
MSI	 Municipal Sustainability Initiative A grant program under Alberta Municipal Affairs that provides municipalities with sustainable funding to assist them in meeting the challenges of growth and enhancing their long-term sustainability

Acronyms



MRSP	 Metropolitan Region Servicing Plan A concept of the Edmonton Metropolitan Region Board (EMRB), MRSP identifies the regional services necessary to support the Growth Plan, optimizes shared services, and facilitates responsible growth
NACLAA	 National Advanced Certificate in Local Authority Administration A nationally recognized credential for the study of local government administration
NFPA	 National Fire Protection Association A non-profit group that provides and advocates for scientifically-based consensus codes and standards, research, training, and education related to fire, electrical, and building safety
NGO	 Non-Governmental Organization Any professional, business, non-profit, or public interest organization that is neither affiliated with, nor under the direction of, any government
OIS	 Occupational Injury Service Provides workers with quick access to a doctor, ensuring a safe and timely return to work is achieved
OPS	 Operations Building One of several City facilities, the Operations Building is home to several core departments
Р3	Public-Private PartnershipInfrastructure projects that are undertaken as a partnership between government and the private sector
PAF	 Personnel Action Form Internal administrative document used to capture employee information, like new hire details, salary changes, re-classifications, etc.
P.A.R.T.Y	 Prevent Alcohol and Risk-Related Trauma in Youth A hard-hitting, informative program that educates youth on the consequences of risk-taking behaviours; presented by Leduc fire fighters, paramedics, police officers, nurses, and survivors
P.ENG.	 Professional Engineer The designation assures that legal, academic, and experience requirements have been met
PES	 Personnel Evaluation System A module of CAM Management Solutions software used by employees to record their work and learning activities for the year as part of their annual performance assessment
PIA	 Privacy Impact Assessment A comment made by the Information and Privacy Commissioner under the Freedom of Information and Protection of Privacy Act on the implications of proposed legislative schemes or programs of public bodies for freedom of information or protection of privacy
PM	Project ManagerThe person responsible for leading a project from start to finish
PO	 Purchase Order A document indicating types, quantities, and agreed upon prices for products or services between a buyer and a seller



POC	 Public Operations Centre Co-ordinates a cross-government response when municipalities, industry, or a government department requires assistance during the response to emergencies and disasters
POST	 Parks, Open Space and Trails Master Plan Guides the long-term development of parks, open spaces, and trails
PPE	 Personal Protective Equipment Protective clothing, helmets, gloves, goggles, or other garments or equipment designed to protect the wearer from injury or infection
PRC	 Leduc Parks, Recreation and Culture Advisory Board Advises Council on the planning of a broad range of matters relating to parks, recreation, and cultural services and programs within the city
PS	 Public Services A department within the City's organizational structure
PSAB	 Public Sector Accounting Board A board that works to strengthen accountability in the public sector by developing, recommending, and gaining acceptance of accounting and financial reporting standards
PSAS	 Public Sector Accounting Standards Handbook contains accounting standards that apply to all public sector entities (governments, government components, government organizations and certain government partnerships) that issue general purpose financial statements unless specifically directed or permitted to use alternative standards by PSAB.
PSB	 Protective Services Building One of several City facilities, the Protective Services Building is home to the RCMP, Fire Services, and Enforcement Services
PTIF	 Public Transit Infrastructure Fund A grant program under Infrastructure Canada that will provide short-term funding to support the rehabilitation of transit systems, new capital projects, and planning and studies for future expansion, to foster long-term transit plans
PUL	 Public Utility Lot A category of land designation where land is required to be given by the owner for the purpose of public utilities as provided by the Municipal Government Act
PYE	 Projected to Year End A financial process wherein future revenues and expenses are forecasted
RAMP	 Regional Agriculture Master Plan A concept of the Edmonton Metropolitan Region Board (EMRB), RAMP focuses on the importance of agriculture as a food source, and the growth and diversification of the agri-economy
RCD	 Recreation and Community Development A department within the City's organizational structure
RCMP	 Royal Canadian Mounted Police The RCMP currently provides contract policing services to eight provinces, three territories, and about 150 municipalities in Canada



RFI	 Request for Information A procurement procedure whereby vendors are provided with a general or preliminary description of a problem or need and are requested to provide information or advice about how to better define the problem, need, or find alternative solutions
RFP	Request for ProposalA competitive method for acquiring supplies or services
RFQ	Request for QuoteA competitive method for acquiring supplies or services
RPP	 Registered Professional Planner A designation indicating that an individual has the academic program, internship, and exam results to demonstrate the necessary skills, knowledge, and experience to understand complex social, legal, and economic issues
RSC	 Regional Services Commission A non-profit corporation formed by two or more municipalities to provide any utility (e.g. water) or other service they are authorized to provide
SAPP	 Substance Abuse Prevention Policy An internal City of Leduc policy directed at protecting the health and safety of employees, the general public, and the environment
SCA	 Safety Codes Act Legislation that governs safety in ten disciplines: Building; Fire; Electrical; Plumbing; Gas; Boilers and Pressure Vessels; Elevators; Amusement Rides; Passenger Ropeways; and Private Sewage
SCADA	 Supervisory Control and Data Acquisition A system operating over various communication channels in order to monitor and control remote equipment
SCBA	 Self-Contained Breathing Apparatus A device worn by rescue workers, firefighters, and others to provide breathable air
SCC	 Safety Codes Council A council whose authority is derived from the Safety Codes Act and the Minister of Municipal Affairs, with the mandate to recommend codes and standards, and accredit municipalities and safety codes officers to uphold these standards
SCO	Safety Codes OfficerAn officer who enforces the Safety Codes Act
SDAB	 Subdivision and Development Appeal Board A board that hears appeals from municipal subdivision and development authorities
SFE	Statement of Funding and ExpendituresPrepared by a grant recipient to report on grant-funded projects
SLGM	 Society of Local Government Managers The professional society that regulates the practices of local government managers and ensures its members act in the best public interest
SOP	 Standard Operating Procedure Established procedures used in an organization that describe the activities necessary to complete tasks or manage defined situations



SR	 School Reserve A category of reserve land designation used for public park, public recreation area, or school authority purposes, to separate areas of land that are used for different purposes, as provided by Municipal Government Act
STANDATA	 STANDATA A province-wide information bulletin related to safety codes and standards, issued by Municipal Affairs
STAR	 St. Thomas Aquinas Roman A separate urban/rural Catholic school authority attended by more than 3,700 students in ten schools located in six municipalities across west central Alberta
SWOT	 Strengths Weaknesses Opportunities Threats A technique used to analyze an organization's internal and external environment to determine a strategic plan
TAC	 Traffic Advisory Committee Advises Council and the City Manager regarding issues and opportunities in relation to the safe and efficient movement of vehicles and pedestrians within the City
ТС	 Transport Canada Federal government department responsible for transportation policies and programs across Canada
ТСА	 Tangible Capital Asset Non-financial assets having physical substance, such as roads, buildings, land, vehicles, equipment, utilities infrastructure, etc.
TIPP	 Tax Installment Payment Plan A payment plan that allows property owners to pay their property taxes in monthly installments rather than in one annual payment
ТМР	 Transportation Master Plan Documents existing roadways and identifies future transportation needs in terms of roadway and transit
UPP	 Utility Payment Plan A payment plan that allows account holders to pay their utility bill in full each month directly withdrawn from their bank account
WCB	 Worker's Compensation Board A not-for-profit mutual insurance corporation funded entirely by employers; administers the workers' compensation system for the province under the Workers' Compensation Act
WHMIS	 Workplace Hazardous Materials Information System The comprehensive system in Canada used for classifying and labelling hazardous workplace chemicals, as well as providing health and safety information on hazardous products used, handled, or stored in Canadian workplaces
YTD	 Year to Date A period starting from the beginning of the current year (calendar year or fiscal year) and continuing up to the present day

GLOSSARY OF TERMS

Accrual Accounting

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

Action

An initiative (project, program, or process), in direct alignment with strategic or corporate business plan strategies, that if completed, with 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.

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

To 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.

Fixed Assets

Assets with a useful life extending beyond one year, including but not limited to buildings, equipment, vehicles, infrastructure, and land.

GLOSSARY OF TERMS

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.

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 Effectiveness

The effectiveness to which an organization achieves its outcomes and performs a function at optimal output levels without excessive inputs.

Outcome

Something that happens as a result/consequence of an activity or process that provides a long term and enduring benefit. This is about why we do something.

Performance Management

A holistic approach to planning, monitoring and reviewing an employee's performance through cooperation and partnership. Its purpose is to establish a common understanding of clearly defined work expectations.

Performance Measurement

Regular measurement of corporate outcomes and results, which generate reliable data on the effectiveness and efficiency of initiatives.

Reserve

Monies set aside for future use that may be restricted to expenditure for specified purposes.

Revenue

Funds received by various sources, treated as income, and used to finance expenditures. Revenue includes, but is not limited to, taxes, user fees, government transfers, interest and penalties.

Revenue Registry

A registry of operational revenues that identifies major revenue streams and the underlying drivers of these revenues.

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.

GLOSSARY OF TERMS

Strategy

A method to bring about a desired future. This is about how we achieve an outcome.

SWOT Analysis

SWOT is an acronym for Strengths Weaknesses Opportunities Threats. A SWOT analysis is an examination of internal strengths and weaknesses, along with external opportunities and threats, by an organization, in order to plan a strategy.

Supplementary Tax Revenue

Property taxes on new properties that are completed and occupied during the year.

Tangible Capital Assets

Non-financial assets having physical substance that are acquired, constructed or developed and: are held for use in the production or supply of goods and services for rental to others, for administrative purposes or for the development, construction, maintenance or repair of other tangible capital assets; have useful economic lives extending beyond an accounting period; are to be used on a continuing basis; and are not for resale in the ordinary course of operations.

Tax Assessment

An estimate of a property's value in order to determine an amount subject to a property tax levy.

Utilities

City-operated utilities; water, sewer and waste management.

Values

Values are foundational, desired behaviors that govern how we interact with others, make decisions and conduct business. Values are teachable, observable and coachable.

Vision

An aspirational description or story of what the organization would like to become in the mid-term to long-term future. A vision provides the organization with a road map for setting a defined direction for future courses of action.