



2018 APPROVED BUDGET AND OPERATIONAL PLANS

December 4, 2017

Alberta, Canada



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READER'S GUIDE



The Reader’s Guide is intended to provide the reader with an overview of the contents found in the 2018 Approved Budget and Operational Plans document.

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

- Table of Contents
- GFOA Distinguished Budget Award
- Leduc City Council and Budget Messages
- 2018 – 2020 Financial Overview
- Divisional Information (Council & City Manager, Corporate Services, Community & Protective Services, Infrastructure & Planning)
- Leduc Public Library
- Grants to Organizations
- Capital & Reserves
- Fees Bylaw & Charges Schedule
- Business Cases
- Appendix

For the reader’s ease of reference, the Table of Contents has been linked to all sections of the 2018 Approved Budget and Operational Plans document. Each page within the document has also been linked back to the Table of Contents.

To utilize this feature:

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



2. To return to the Table of Contents, click on the icon in the upper right hand corner of the page you are viewing.

**To prevent problems viewing this document, use Internet Explorer or Google Chrome browser.*

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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, 2017

Christopher P. Morrill

Executive Director



Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Leduc, Alberta, for its annual budget for the fiscal year beginning January 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets specific program criteria. This significant undertaking epitomizes the City of Leduc's commitment to financial reporting excellence and demonstrates our regard for the highest principles of governmental budgeting.

Background

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

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

Review

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

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

ABOUT THE GFOA

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

LEDUC CITY COUNCIL & BUDGET MESSAGES



Leduc City Council



(From top left to bottom right) Councillor Lars Hansen, Councillor Terry Lazowski, Councillor Bill Hamilton, Councillor Glen Finstad, Councillor Laura Tillack, Mayor Bob Young, Councillor Beverly Beckett

The role of the City of Leduc Council is to provide leadership to Leduc's municipal corporation. Members of council are responsible for the overall direction of the municipality through their role as policy makers. Policies set by city council are guidelines for administration to follow as it handles daily operations of the municipality.

City council and staff are committed to responsible, visionary leadership. Our residents will be actively engaged in building the type of community where they want to live and grow and in setting the vision and strategic directions for Leduc.

Open communication among council, staff and citizens will ensure early, effective and timely resolution of issues, challenges and opportunities.

Mayor's Message

Welcome to Budget 2018. While much of it was developed prior to the new Council being elected in October of this year, my Council colleagues and I, had the opportunity to enhance it to reflect our vision for the City. I am pleased that we were able to ensure that it reflects what we heard when we were out campaigning in the community during the election. Specifically, we were able to ensure that it focused on three key areas: economic development, arts & culture, and public safety.

The City of Leduc has been able to weather the challenges of the economic downturn the last few years, and now as we see signs of recovery across the province, it is time to enhance how we invest in economic development. Council and Administration continue to believe that economic development is vital to our city's long term sustainability and growth. This was also a message that we heard loud and clear from the community. We believe this budget address the concerns that have been voiced and supports both local and region growth.

Additionally, we are a member municipality with the Edmonton Metropolitan Region Board, which is mandated by the province to implement the region's 30-year Growth Plan and to create a regional metro servicing plan. This is important for the long-term sustainability and growth for our region, as well as our city from an economic development standpoint.

Arts and Culture was another area that our citizens were passionate about. Culture and arts are often referred to as the heartbeat of a city and the City of Leduc is no different. From the Maclab Centre for the Performing Arts to the Arts Foundry to the Artists in Motion art competition for our Transit passes, our community is a hub for local artists. We need to ensure that we continue to build a community rich in culture and arts in order to enhance the quality of living for our residents and draw visitors to our city.

In addition to this, City Council felt very strongly about enhancing the funding to community groups through Grants to Organizations (GTO). Leduc is a city where our residents care not only about each other but about the quality of life. The GTOs allow City Council the ability to ensure that we are providing support to those organizations, like the Leduc and District Food Bank and Leduc and District Victim Services, that serve those that are in need of extra care and support. It also allows us to support organizations that bring forth the character and creativity of our city, including the Leduc Drama Society and the Leduc Legion.

Last, and certainly one of the most important priorities, is ensuring that our residents have a safe community to live and raise families. It is vital that we keep pace with the growth and changing dynamics that our city continues to experience.

As such, we have allotted a portion of the budget increase to ensure that we have appropriate infrastructure and staffing for RCMP, Enforcement and Fire Services using a multi-year approach. A key initiative related to this is the planning for the multi-year financing expansion of the integrated RCMP detachment. This allows us to ensure that the RCMP have a detachment that meets the needs of our community and region for the long term. We are also able to hire additional resources, including a crime analyst that we will share funding with Leduc County. It also supports the important work that we have been doing on the Leduc Regional Fire Services. Overall by allotting these funds through a multi-year



Mayor's Message

strategy, an approach we have successfully utilized in the past with other initiatives, we keep our city safer in a fiscally responsible and sustainable manner.

I am very proud of the work of Administration to find ways for us to balance the needs and wants of our citizens while being fiscally responsible. Multi-year budgeting is one of the most challenging things that Council and Administration undertake and it requires a strong and collaborative relationship to be successful. My Council colleagues and I are looking forward to building upon the foundation of trust that has been created by past councils with administration. Together, we can ensure that our citizens continue to receive the quality of services that they have come to expect.

Mayor Robert Young

City Manager's Message

As the City of Leduc's Administration worked to develop the 2018 budget to present to City Council, we were pleased to see changes in the economic climate, regionally, provincially and nationally. Signs of recovery are appearing across the business spectrum at a macro level, however, new growth in Leduc's non-residential area will take time to transpire. With this in mind, this budget outlines a balanced approach to meet the expectations of citizens while continuing to focus on long-term sustainability and the overall plan for this community's future.

This was accomplished using a strategic, measured approach enhanced with the feedback of residents. That feedback was collected through various communications means by which citizens indicated to us that their top key performance indicators include quality of life, fiscal sustainability and high service levels.

Administration then employed a three step methodology using:

- Analysis – Financial environment scan
- Strategy – Pro-active, wide-lensed approach
- Refinement – Adjust forecast and projections in alignment with economic conditions and citizen feedback

The outcome of that is a budget that offers a balance between fiscal sustainability and community stability that has a continued focus on supporting a safe and vibrant community for Leduc residents that is continuing to grow.

As a strong, mid-sized city of more than 31,000 people, we have seen incredible growth of more than 99 per cent in the last 12 years. With this growth and the slow return to economic prosperity in the province, it was clear to both City Council and Administration that we needed to ensure that we have the proper supports and resources in place.

In keeping with that, our citizens have told us time and time again that they want us to ensure that we are maintaining the services at the level that our citizens have come to expect while planning for the future and keeping taxes reasonable. For Budget 2018, we used a comprehensive formula that covers three fundamental areas to make sure that we were accomplishing just that.

1. **Value proposition** demonstrates our dedication to ensure citizens receive excellent value for their taxes. We know that expectations are high and this budget delivers. It also provides a value proposition that creates an environment that allows businesses to invest, innovate, grow and prosper.
2. **Infrastructure Investment Strategy** is our formal process that aligns the capital program in three categories of critical, necessary and desirable. This strategy is essential as we maintain our existing capital infrastructure that's in excess of \$1 billion (in historical value).

City Manager's Message

3. **Integrated Capital Financing Program** uses the methodology of smart debt, reserve optimization, capital grant reliance and asset management to strategically maintain our current and future capital program. This approach maximizes financial flexibility and reinforces long term vitality.

The end result of all of this hard work is that in December 2017, Council supported a three-year tax strategy that meets the growing needs in the three areas of safe communities, economic development, and arts and culture that will see a 3.65 per cent increase for 2018. That includes:

- 1.32 per cent dedicated each year and phased in until 2020 that will invest into emergency and protective services focusing on a safe and vibrant community including the financing of an expanded integrated RCMP detachment.
- 2.33 per cent to support service levels and enhance support to arts and culture while concentrating on economic development.

Part of that investment into arts and culture, involves the City assuming operation of the Maclab Theatre for the Performing Arts, at the request of the dedicated volunteer board. The theatre is a unique and valuable part of our city's cultural landscape and by the City taking on operations, we will be able to look at maximizing its potential as a creative hub not only for the city but the region, as well.

In addition, there are a number of considerations we have factored into this budget, such as vulnerable revenues, legislative requirements that have operational impacts, and our ability to respond to emerging issues like the federally initiative to introduce cannabis legislation and the ongoing opioid crisis. We also continue to work in a complex regional environment within the Edmonton Municipal Region, which results in us being involved in initiatives that benefit and impact the city and the region. These include:

- 65th Avenue Interchange Detailed Design
- Leduc Regional Fire Services Project
- Aerotropolis/Interjurisdictional (Airport) Accord
- Edmonton Global – Economic Development organization

At the end of the day, we are fortunate to be situated in such a dynamic area in the region – one that allows us to influence the success and sustainability on a local, regional, provincial and national level. Few municipalities in the Edmonton area have the level of opportunities that we do in this area.



City Manager's Message

I am proud of the work that both City Council and Administration undertake to produce a budget that offers a holistic and integrated approach to balance the capital program with our operational requirements. We are proud of the city's achievements and successes, and believe this budget strikes the balance required to meet the needs our citizens and ensure our long-term sustainability.

Paul Benedetto, CLGM

City Manager

City Treasurer's Message

The proposed budget delivers a balanced approach to achieve short-term goals and long-term fiscal sustainability. The formula for continued success is comprised of:

Value Proposition + Infrastructure Investment Strategy + Integrated Capital Financing Program

The Value Proposition - The City of Leduc is dedicated to ensuring citizens receive excellent value for taxes paid, resulting in a high quality of life. Recognizing citizen's desire for high levels of service is paramount and this budget delivers on this. It also provides a value proposition that creates an environment that allows businesses to invest, innovate, grow and prosper.

Infrastructure Investment Strategy – Is a formal process established to align our capital program in a manner that identifies capital projects as critical, necessary and desirable; which in itself supports robust and viable infrastructure. This is imperative as the city maintains a capital program in excess of \$1 billion dollars (historical value).

Integrated Capital Financing Program – is a methodology that is used, that takes into consideration smart debt, reserve optimization, capital grant reliance and asset management, to strategically maintain the capital program (current and future). This approach maximizes financial flexibility and reinforces long term vitality.

These reasonable measures are developed in alignment with the Government Finance Officers Association (GFOA) international best practices, and contribute to sound government management and financial planning.



The Long-Term Financial Planning for Local Government is educational material that provides valuable insight into the important and diverse roles government officials play in long-term financial planning. Setting the stage for governments to move from short-term budgeting to preparing for the community's financial future. This budget has been developed with these best practices as a fundamental cornerstone.

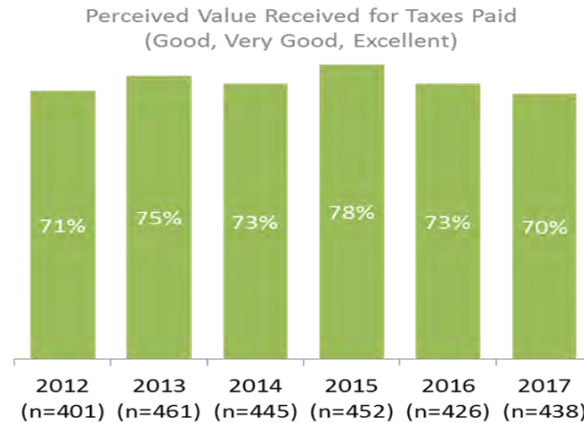
Value Proposition

The value proposition underpins the foundation for short-term success and long-term fiscal sustainability, bridging the gap between short-term needs and long-term pressures.

The proposed 2018-2020 budget balances long term vision with short term needs. By utilizing tools such as the revenue registry and growth indicators, the City is able to be proactive and adaptive to change. The three year mill rate strategy provides a fiscally balanced path that keeps the City of Leduc's high services levels intact while providing enhanced funding for arts and culture, protective services, economic development and community organizations. This value proposition of balancing community needs with fiscal sustainability is tested annually through various means such as the citizen engagement survey and more specifically the budget survey. Leduc has consistently rated above 70% with respect to perceived value for tax dollars paid since the conception of the annual budget survey.



The 2018 budget survey results identified long term focus as a top priority. The proposed 2018-2020 budget meets this top priority.



Short Term Success, With a Focus on Long Term Financial Sustainability



The City of Leduc residents spoke, Council and Administration listened! Through various communication means, our citizens have indicated that their top key performance indicators include Quality of Life, Value Proposition and High Service Levels. The 2018 budget was developed through a strategic, measured approach with resident's priorities in mind. Administration employed the following 3 step methodology to achieve this:

1. Analysis – Financial environmental scan
2. Strategy – Proactive, wide lensed approach
3. Refinement – Adjust forecast and projections in alignment with:
 - i. economic conditions
 - ii. citizen feedback

This budget offers a balance between fiscal sustainability and community stability, with a continued focus on supporting a safe and vibrant community for Leduc residents. This approach maintains existing service levels along with enhancing elements of Arts and Culture, Economic Development, and Protective Services, while keeping the tax increase to a minimum.

Keeping Our Finger on the Pulse

In June, Administration brought forward an initial fiscal pressures report for 2017. Once again, in October, Administration brought forth an updated pressures report for 2017. Identifying fiscal pressures early and monitoring them throughout the budget process enabled Administration to develop a

balanced budget based on continuing to deliver current service levels and incorporating pressures as they become more definitive in nature. These semi-annual updates to Council identified the following key pressures:

Vulnerable Revenues

The Revenue Registry process was developed and implemented by Finance as part of the 2016 budget process to help Administration understand and assess all material revenue streams. This knowledge is used to develop strategies to mitigate economic uncertainties and remain proactive with respect to long term fiscal sustainability. Annually, Administration updates the Revenue Registry and performs a revenue risk assessment. The top two vulnerable revenues for 2018 are:

1. **Municipal Sustainability Initiative (MSI) Capital** - MSI grant funding for the 2017 budget remained stable, thanks to the continued support of the Province of Alberta. The provincial government has committed to extending the MSI program into 2018 and has recognized the importance of this program to the future viability of local government. Just recently (November 2017), the Alberta Urban Municipalities Association (AUMA) recently resolved to seek a commitment from the Minister of Municipal Affairs. The intention of this resolution is to achieve comprehensive consultations with municipalities on the future of provincial revenue sharing to occur within the first six month of 2018 to ensure adequate time for feedback to be incorporated prior to expiry of the MSI.

This year, the MSI funded 30% of the 2017 capital plan, thus the continuation of this grant funding is critical to the viability of Leduc’s integrated capital financing program. To provide context, the table below identifies the MSI Capital funding allocation for the City of Leduc from 2014-2017.

Municipal Sustainability Initiative (MSI) 	
Year	Allocated Amount
2014	\$6,983,715
2015	\$7,363,359
2016	\$7,198,048
2017	\$7,444,886

2. **Airport Tax Share Agreement** - The Airport Tax Agreement is scheduled for review at the end of 2017, however a mutual agreement between the City of Leduc and Leduc County has been made to extend this review. The uncertainty surrounding the continuation of this significant revenue stream creates a high level of vulnerability with respect to the operational reliance.

City Treasurer's Message

The City of the Leduc is the most affected municipality by the Airport Vicinity Protection Area (AVPA) and as such needs to continue to be recognized and compensated for these impacts:

- City of Leduc is unable to achieve a compact urban form around Telford Lake.
- The Noise Exposure Forecast (NEF) contours and the AVPA forced the City of Leduc to grow west.
- Loss of development i.e. reconstruction of downtown infill.

Honoring and extending the existing Edmonton International Airport Tax Sharing Agreement will remain a critical priority in maintaining the City's fiscal sustainability.

Legislative Requirements (Federal and Provincial)

As Administration remains apprised of provincial and federal legislation requirements, the necessary resources to operate under the imposed changes are incorporated into the budget. Legislative changes typically cause both financial and capacity pressures associated with implementation. Below are the emerging legislative changes that will create organizational impacts:

- **The Fair and Family-friendly Workplaces Act:** Changes include overtime banking, maternity/parental leave, compassionate leave, and new unpaid, job protected leaves of absence.
- **Cannabis Legalization:** Takes effect July 1, 2018. Policy and procedural impacts across the organization.
- **Edmonton Metropolitan Region Board (EMRB):** In October 2017 Edmonton Metropolitan Region Growth Plan received Provincial approval.
- **Modernized MGA (Bill 21):** Proclaimed on October 26, 2017. Organizational wide impacts; transition includes significant work, education and communication.
- **Railway Crossings:** Transport Canada has imposed new regulation for railway grade crossing information sharing, resulting in approximately a \$2,000,000 pressure to complete the required rail crossings by the 2021 deadline. Administration will continue to pursue and advocate for grant funding, as grant funding has not been confirmed at this time. However, the City remains optimistic that grant funding will be obtained and will continue to advocate for Federal funding.

To effectively meet the City's short and long-term needs, Administration will continue to monitor the economic landscape for fiscal and organizational pressures as this is critical in order to maintain high levels of service while preserving the City's competitive advantage.

Proposed 2018 – 2020 Tax Revenue Increase

It is Administration's recommendation that a multi-year tax strategy be employed: 3.65% in 2018; 4.59% in 2019; and 4.69% in 2020. The overall tax revenue increase not only allows for base operations and capital requirements, but also includes 1.32% allocation, in each year, for the 3 year dedicated mill rate

strategy for protective services (as shown below).

	2018	2019	2020
Base Operational / Capital Requirements	2.33%	3.27%	3.37%
	+	+	+
Dedicated Mill Rate Strategy for Protective Services	1.32%	1.32%	1.32%
	=	=	=
Proposed Tax Revenue Increase Requirement	3.65%	4.59%	4.69%

Dedicated Multi-Year Strategy (Protective Services Phase I)

The City of Leduc has been fiscally responsible in its approach to support growth and the capital projects associated with it. The dedicated multi-year strategy is a best practice that has been used to bring forward the Leduc Recreation Centre, the West fire hall and is now being proposed for the expansion of the RCMP facility. This dedicated smoothed tax strategy has proven successful and aligns with what the citizens of Leduc indicated through the annual budget survey; 40% of respondents indicated that long term planning was a top priority. As a result, a proposed dedicated mill rate strategy for protective services is being brought forward and satisfies both short and long term needs through a balanced, smoothed approach. This will enable:

- **Dedicated Protective Services Mill Rate Strategy (1.32% annual tax requirement)**
 - RCMP Facility Expansion and Renovation – Integrated \$13,000,000
Key assumptions include the following, changes to the scope will alter the cost:
 - Expansion and renovation of the current facility to 3357 M²
 - Integrated Police Model
 - One Crime Analyst in 2018
 - One RCMP Member in 2018, 2019 and 2020
 - One Detachment Clerk in 2020
 - Fire Safety Codes Officer in 2018
 - Quality Assurance Officer in 2018

To summarize, of the overall tax revenue increase, 1.32% is directed to the 3 year dedicated mill rate strategy for protective service to deliver the above enhancements. The dedicated multi-year strategy supports the continued effort to provide our citizens with a safe and vibrant community.

Supporting a Safe and Vibrant Community

Family and Community Support Services (FCSS) Enhanced Communication Initiative

FCSS offers a variety of support services geared to enabling citizens and contributing to a sense of integrity, self-worth and independence. FCSS programs are intended to help individuals in

City Treasurer's Message

their community to adopt healthy lifestyles, thereby improving the quality of life and building the capacity to prevent and/or deal with crisis situations should they arise. A key strategic focus in the 2018 budget will see enhanced communication tailored to FCSS initiatives in an attempt to broaden our reach in the community*.

This budget extends the FCSS Housing Advocate position to the end of the 2018, which will help facilitate connections with residents to housing resources. This one year extension will allow the City to continue to provide assistance to those in need as the economy moves toward recovery*.

The proposed Historic Research Position (\$10,640 in 2018 and \$10,640 in 2019) is partnered through the City of Leduc and the Leduc Public Library. The City and the Library will work together on this research project to preserve any historic materials already housed in the Civic Centre and to do further research to maintain the pool of historic information*.

The proposed Youth Wellness Initiative (\$25,000 in 2018) will foster and grow the engagement of City of Leduc youth. These one-time funds will infuse various promotional and event related youth activities into 2018 to promote and survey the current level of youth engagement*.

Responding to Emerging Issues

Municipalities are on the front lines of implementation of the federally imposed cannabis legislation, which is set to be legislated July 1, 2018. There will be required communication, education, and enforcement as a result of this legislative change. Administration will continue to stay apprised of this emerging pressure, developing policies and procedures as required.

It is important to highlight that the RCMP have developed a five year resource plan that employs an additional RCMP member in each of the five years, beginning in 2018. At this time, the City has addressed the next three years (2018 to 2020) as part of the dedicated multi-year strategy.

This budget also includes a two year term position for a Substance Abuse Prevention Officer beginning in 2018. This will allow for enhanced education and communication to City residents, to help address the critical opioid issue. This issue has become not only a regional, but a national public health crisis with devastating consequences. This position will work collectively with the stakeholders to develop and implement a regional framework strategy.

Investing in Community Culture

The City will assume operational oversight of the Maclab Center for the Performing Arts in 2018. This will result in an annual operating cost of \$335,000 (75% for 2018). This is funded through:

- \$90,000 (previously grants to organizations)
- \$245,000 added to the City's operating base budget

Administration is optimistic this alternative will ensure long term viability of operations,

City Treasurer's Message

continued community group access, staffing consistent with operational requirements, and improved promotions and marketing. There are also capital requirements of \$64,000 in 2018; \$25,000 in 2019; and \$25,000 in 2020.

The Outdoor Pool and Spray Park will also see extended hours (\$23,170 annually) beginning in 2018. This was brought forward as per Council request in May 2017. The extended hours will mean that these facilities will be open on the Victoria Day long weekend (weather permitting), as is done by neighboring communities.

Community groups are an integral piece of our city's success and a vibrant community. As such, it is essential to continue supporting these organizations. The 2018 budget has seen increased support for the Grants to Organizations to ensure the viability of these important groups.

Economic Environment - From a Macro to Micro View

Recognizing that the economic environment is ever-changing, Administration uses several economic indicators, including GDP, permit activity, vacancy rates, developer contributions (off-site levies,) and oil and gas markets, in order to effectively forecast subsequent years. Two key resource pricing indicators remains suppressed:

- Oil (USD/Barrel)
 - on June 20, 2014 at \$107.95/ Barrel, on November 6, 2017 at \$57.34 / Barrel and down 47%
- Natural Gas (USD/Million Btu)
 - on June 20, 2014 at \$8.15 / Million Btu, on November 6, 2017 at \$3.15 / Million Btu, down 61%

From a macro level recovery appears optimistic, however at a micro level, the City recognizes that growth and recovery will be more gradual. Growth continues to rise in Leduc, in residential areas, while non-residential growth has come to an impasse. There are still a high number of vacancies in the Leduc Business Park (9.77% vacancy rate and 12.81% availability rate). These vacancies will need to be occupied before an increase in non-residential growth is realized. It is also important to recognize that non-residential growth takes several years to materialize into assessable taxable growth. Currently the City is at a 65/35 residential/non-residential assessment split. However, slippage is anticipated as non-residential legacy growth has diminished and new residential growth continues to advance.



Q3 2017 | NISKU-LEDUC INDUSTRIAL STATS

Figure 3: Q3 2017 Industrial Market Statistics

	Nisku	Leduc	Nisku-Leduc
Inventory	11,234,751	5,131,428	16,366,179
Available space	847,251	657,352	1,504,603
Availability rate	7.54%	12.81%	9.19%
Vacant space	630,674	501,163	1,131,837
Vacancy rate	5.61%	9.77%	6.92%

*Prepared by CBRE Edmonton Industrial Team
 For Robert Manning, Cathton Investments Ltd.*

This seismic shift in development conveys the increasing importance of enhancing the City's local economic development focus in this budget. Business attraction and retention initiatives as well as continued work with regional partners on the Aerotropolis implementation and the inter-jurisdictional Airport Accord are critical in driving economic development and meeting Council's goal of reaching a 60/40 residential/non-residential assessment split.

A key partnership has also emerged, and will begin in 2018. The City of Leduc and University of Alberta Partnership (\$20,000 net annually) will enable the City to become the University's "community" laboratory and jointly set an annual work plan, seek funding and resources and expose the City's planning department to expertise that would otherwise not be available.

Economic Development - Attraction and Retention

The proposed budget provides for an enhanced economic development attraction and retention focus for the next three years:

- Enhanced focus and resources for local economic development business retention and attraction.
- Enhanced permitting action plan that mixes economic development and planning best practices.
- Facilitation of a Reverse Trade Show in the first quarter of 2018 to educate businesses on how to do business with the City of Leduc and other regional partners and government agencies.
- Continued implementation of the Downtown Storefront Improvement Grant Program and support for the Downtown Business Association. The City Parks Maintenance will also be taking over the downtown hanging flower baskets to preserve the continuity of this service level.
- The City will continue to work with Leduc County, Edmonton International Airport, City of Edmonton and Leduc-Nisku EDA to help to diversify the regional economy through the implementation of the Aerotropolis concept for the region. Innovative strategies such as the

City Treasurer's Message

Aerotropolis initiative in the Leduc region capitalize on economic diversification opportunities and leverage them in an integrated manner.

- The City will also continue to work collaboratively with our regional partners, Leduc County, City of Edmonton and EIA to fulfill the mandate outlined in the Inter-jurisdictional (Airport) Cooperation Accord to create the conditions that will allow the Edmonton International Airport and the surrounding area to achieve its potential as a key economic driver and contributor to the Edmonton Metropolitan Region's sustainability and success.

2018-2020 Operational Summary

To summarize, the above operational highlights offer a balance between fiscal sustainability and community stability, with a continued focus on supporting a safe and vibrant community for Leduc residents. This approach keeps the tax increase to a minimum, maintains existing service levels while enhancing elements of the City's Arts and Culture, Economic Development, and Protective Services.

Integrated Capital Financing Program

The City of Leduc recognizes the need to plan sustainably and does so through an integrated capital financing program that focuses on the use of smart debt management, reserve optimization, continued grant advocacy, and an asset management program. This measured approach provides for growth requirements as well as the maintenance of the City's capital investments, which at this time is valued at just over \$1Billion dollars (historical value). In 2015, Council approved Policy No: 12.02.09 Infrastructure Investment Strategy (IIS). This policy establishes guidelines and principles to inform decisions regarding capital asset investments through identification of projects as critical, necessary, and desirable. In consultation with the IIS policy, below are highlights from the 2018 capital budget - \$48.5 million (not an all-inclusive listing):

Engineering, Transportation, and Facilities

- \$4,100,000 65th Avenue Interchange Detailed Design
- \$13,000,000 RCMP Facility Expansion and Renovation (to 3,357 m²) – Integrated
- \$6,400,000 Road Program: North Telford, Arterials, Lane Paving, Smart Traffic Control Study
- \$2,300,000 Lede Park Road
- \$1,900,000 Eco Station Upgrades & RV Dump
- \$1,500,000 North Telford Utility Program
- \$1,500,000 Grant MacEwan Construction
- \$900,000 48th Street/Black Gold Drive Crossing Signals

Parks and Recreation

- \$2,100,000 Telford Lake Multiway and Parking Lot
- \$648,000 LRC Capital Renewal Project
- \$440,000 Leduc Lions Park – Multiway
- \$435,000 Multiway Development
- \$250,000 Playground Equipment

City Treasurer's Message

- \$205,000 Lede Park Field
- \$186,000 Aquatics Equipment Renewal

eGovernance and Future Studies

- \$520,000 IT Strategic Plan Implementation
- \$350,000 Aerotropolis
- \$250,000 Leduc Regional Fire Services Project
- \$170,000 Wayfinding
- \$75,000 Alternate Municipal Structure Project

The 2018 to 2027 Capital Plan attached shows total spending of \$332 million with \$35 million currently unfunded. Unfunded projects, are projects that have been flagged for future consideration but are not considered approved at this time. These projects include:

- City of Leduc Facility Development Master Plan - \$17,200,000 (2025-2027)
- Downtown Redevelopment - \$6,400,000 (2021-2025)
- Snow Storage Site - \$4,100,000 (2020-2021)
- North Fire hall - \$9,200,000 (2020-2021)
- Aquatics Expansion - \$3,100,000 (2020-2021)

Moving forward on any of the above identified projects would require the City to apply for debenture funding at this time. It is important to plan appropriately for large projects and understand that acquiring debt requires an increase to the operational base.

What This Budget Delivers?

This budget delivers a formula for community stability and long-term fiscal sustainability!

The City's environment is consistently increasing in complexity as a direct impact from regional initiatives with neighboring municipalities (i.e. Leduc County, EIA), provincial and federal governments. Complex considerations such as strategic initiatives, day-to-day operations, revenues, expenses, and impact analysis are all utilized to provide for informed decision making. This measured approach has served the City of Leduc well as it offers a balance between fiscal sustainability and community stability.

The proposed budget encompasses a holistic, integrated approach that balances the City's capital program with the operational requirements. The proposed protective services dedicated millrate strategy was developed on the realized success of this strategy previously employed for large capital investments such as the Leduc Recreation Centre (LRC) and the west fire hall. Servicing the City of Leduc in alignment with GFOA best practices and the reasonable measures embedded within the formula for continued success have solidified this fiscally sound approach.



City Treasurer's Message

To close, the formula is as follows:

Value Proposition + Infrastructure Investment Strategy + Integrated Capital Financing Program

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

Jennifer Cannon, CPA, CGA, CLGM

Director, Finance

JC/fp

Budget Approved by Council: December 4, 2017

FINANCIAL OVERVIEW





Operating Budget Summary - City Consolidated

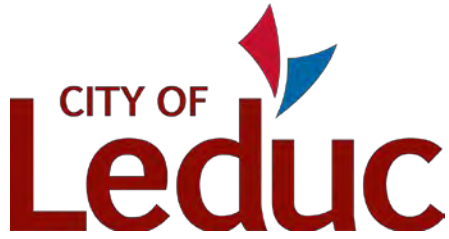
	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Enforcement Services	1,459,150	2,267,456	1,222,290	1,820,000	1,170,800	1,170,800	1,170,800
Government Transfers	8,592,896	8,113,735	7,330,684	7,865,231	8,712,736	8,782,861	8,977,848
Inter-Divisional Revenue	2,005,830	2,218,725	0	2,428,470	2,308,325	2,353,494	2,399,561
Interest & Penalties	1,277,369	1,982,460	1,455,007	1,698,500	1,672,560	1,716,875	1,760,446
Net Taxes - Revenue	38,744,638	41,535,230	33,808,834	43,384,268	46,151,627	49,800,296	54,019,472
Other Income	6,884,717	1,363,165	3,858,286	1,041,000	3,849,438	2,798,387	4,460,561
Rent Revenue	2,079,303	2,104,392	1,970,484	2,047,358	2,100,157	2,147,323	2,173,823
Sale of Services	9,479,513	8,869,108	7,941,807	8,127,217	8,776,999	9,058,008	9,367,702
Utility Services Revenue	18,789,832	20,207,552	17,888,227	21,826,600	23,383,849	24,772,137	26,276,637
Total Revenues	89,313,248	88,661,823	75,475,619	90,238,644	98,126,491	102,600,181	110,606,850
Expenditures							
Employee Benefits	5,614,121	6,406,632	5,845,249	6,924,197	7,513,009	8,151,945	8,830,967
Salaries & Wages	28,683,335	31,280,921	28,288,872	31,838,730	34,828,875	37,086,698	39,343,401
Total Staff Costs	34,297,456	37,687,552	34,134,121	38,762,927	42,341,884	45,238,643	48,174,367
Bank Charges & Interest	205,271	349,679	184,078	234,026	247,512	252,726	255,893
Contract Services	11,763,083	12,824,400	8,429,903	13,820,653	13,828,482	14,057,142	14,477,114
Cost of Utilities Sold	6,289,146	6,581,910	5,511,843	7,749,000	8,010,000	8,709,000	9,359,000
General Services	588,392	617,787	519,748	706,663	812,481	892,942	981,015
Grants to Organizations	1,999,420	2,117,243	1,536,575	1,984,541	2,041,431	2,003,190	2,034,722
Inter-Divisional Expenses	2,005,830	2,218,725	0	2,428,470	2,308,325	2,353,494	2,399,561
Interest on Long Term Debt	2,272,750	2,192,922	2,035,098	2,423,735	2,262,508	2,427,711	2,281,897
Materials & Supplies	3,986,487	4,174,364	3,588,707	5,009,081	4,744,189	4,786,811	4,743,199
Other Expenses	122,907	127,507	97,073	131,141	133,859	137,875	142,011
Repairs & Maintenance	1,068,542	1,102,544	1,010,849	1,189,044	1,227,455	1,240,500	1,262,469
Telephone & Communications	226,750	191,663	118,604	176,829	164,883	162,078	162,529
Training & Development	1,022,620	1,043,322	935,276	1,083,449	1,110,686	1,130,151	1,136,088
Utilities - expense	2,783,045	2,914,305	2,589,995	3,021,977	3,410,822	3,525,471	3,648,541
Total Operational Costs	34,334,243	36,456,371	26,557,748	39,958,609	40,302,633	41,679,091	42,884,039
Total Expenditures	68,631,699	74,143,923	60,691,869	78,721,536	82,644,516	86,917,734	91,058,406
Net of Revenue Over Expenditures	20,681,549	14,517,900	14,783,750	11,517,108	15,481,974	15,682,447	19,548,444
Net Interfund Transfers							
Debt Repayment	(2,371,045)	(3,258,612)	(2,976,703)	(3,976,963)	(3,863,571)	(4,295,762)	(4,185,122)
Transfers to Reserves	(19,283,015)	(14,718,996)	(3,811,586)	(11,534,958)	(14,792,199)	(14,375,821)	(17,421,883)
Transfers from Reserves	1,053,000	3,540,216	0	3,994,813	3,173,795	2,989,135	2,058,561
Total Interfund Transfers	(20,601,060)	(14,437,392)	(6,788,289)	(11,517,108)	(15,481,974)	(15,682,447)	(19,548,444)
"Net Surplus (Deficit)"	80,490	80,508	7,995,461	0	0	0	0

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*2017 Actual YTD is not representative of year end totals

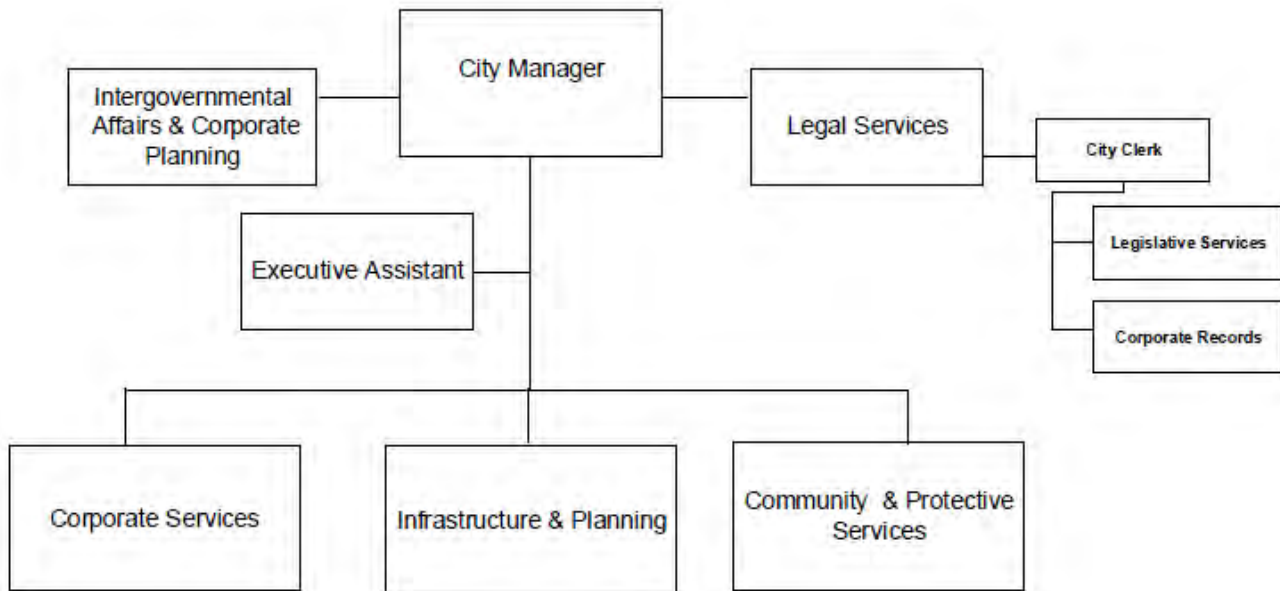
CITY COUNCIL & CITY MANAGER





**2018 Operational Budget and Core Services
Council and City Manager**

**Office of the City Manager
Organizational Chart**



Metrics	Council & Mayor	Executive	Inter-governmental Affairs & Corporate Planning	Legal Services	Office of the City Clerk	Total
Staff – Full Time Equivalent (FTE) *	0.0	4.6	3.9	3.0	9.0	20.5
Total Revenue	\$0	\$0	\$0	\$0	\$11,670	\$11,670
Total Expenditures	\$497,503	\$693,269	\$733,697	\$611,898	\$968,512	\$3,504,879
Net of Revenue Over Expenditures	(\$497,503)	(\$693,269)	(\$733,697)	(\$611,898)	(\$956,842)	(\$3,493,209)
Total Interfund Transfers	(\$13,000)	\$9,750	\$117,200	\$55,000	(\$115,500)	\$53,450
Net Surplus (Deficit)	(\$510,503)	(\$683,519)	(\$616,497)	(\$556,898)	(\$1,072,342)	(\$3,439,759)
Capital Budget	\$0	\$0	\$85,000	\$0	\$0	\$85,000

*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 2018

City Manager

Executive Administration

Description:

Co-ordination and delivery of executive team and senior management functions.

Strategic Alignment:

7.3* Leduc is a results-driven organization supported by a corporate planning framework that creates focus, identifies strategic priorities and facilitates leadership

Business Unit: City Manager's Office

Intergovernmental Affairs and Corporate Planning

Corporate Planning Software Management

Description:

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

Outputs:

- Develop content guidelines and manage the City's data integrity to ensure consistency across the organization
- Corporate planning software expert and key corporate contact for the software suite and related business processes
- Implement new software modules, as required
- Coach, mentor and train staff in the corporate planning system (CAMMS)
- Liaise with other municipalities, using corporate planning software, to improve benchmarking methodologies and utilize best practices.

Strategic Alignment:

7.3* Leduc is a results-driven organization supported by a corporate planning framework that creates focus, identifies strategic priorities and facilitates leadership

Business Unit: IACP - Corporate Planning

Corporate Performance & 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 semi-annual performance reports to Council
- Publish an Annual Report for the community

Strategic Alignment:

7.3* Leduc is a results-driven organization supported by a corporate planning framework that creates focus, identifies strategic priorities and facilitates leadership

Secondary Outcomes:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: IACP - Corporate Planning

Corporate Planning

Description:

Manage the City of Leduc corporate planning process and facilitate the development and ensure alignment of all strategic 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 ensure alignment with the overall corporate strategy and goals
- Refine and improve corporate planning processes, as required
- Provide staff training on corporate planning processes

Strategic Alignment:

7.3* Leduc is a results-driven organization supported by a corporate planning framework that creates focus, identifies strategic priorities and facilitates leadership

Secondary Outcomes:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: IACP - Corporate Planning

Advocacy

Description:

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

Outputs:

- Council is utilized to determine 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:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Secondary Outcomes:

- 3.1 Advance the importance of the 65 Avenue interchange with stakeholders
- 3.4 Support regional transportation initiatives
- 4.1 Capture the economic advantages of proximity to the Edmonton International Airport
- 4.2 Leverage joint economic development opportunities with regional partners
- 4.3 Implement a strategy to capitalize on Leduc's competitive advantages
- 5.2 Review and assess regional collaboration and governance initiatives
- 5.3 Participate and influence the annexation process based on our principles

6.2 Foster all types of development that results in a sustainable, healthy residential / industrial assessment base

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: IACP - 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:

6.1 Continuously seek revenue generation opportunities

Secondary Outcomes:

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: IACP - Government Relations

Issue 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.

Outputs:

- Identify opportunities and issues proactively
- Enable holistic consideration of issues and opportunities

Strategic Alignment:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Secondary Outcomes:

5.2 Review and assess regional collaboration and governance initiatives

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: IACP - 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 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

Strategic Alignment:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: IACP - Government Relations

Legislative Services

Freedom of Information & Protection of Privacy (FOIPP)

Description:

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

Outputs:

- Process FOIPP requests in accordance with requirements of the Freedom of Information & Protection of Privacy Act

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - 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:

- Services provided when required

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - 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:

- Services provided when required

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - Legal Services

Management of External Legal 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:

- Services provided when required

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - Legal Services

Enterprise 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:

- Services provided when required

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - Legal Services

Civic Boards & Committees Administration

Description:

Provide support to municipal boards and committees.

Outputs:

- Maintain a list of City boards and committees and the appointed members
- Track the terms of board appointments and the expiry dates
- Facilitate the recruitment process for members of the public to fill board and committee vacancies
- Provide comprehensive administrative support (schedule hearings, prepare and advertise notifications, document orders, decisions and minutes) to the Subdivision and Development Appeal Board and the Local and Composite Assessment Review Board (quasi-judicial boards)
- Development and subdivision appeal hearings must be held within 30 days of receiving the appeal

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Secondary Outcomes:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Business Unit: LS - City Clerk and Records

Municipal Bylaw and Policy Administration

Description:

Manage the administration of municipal bylaws and policies.

Outputs:

- Provide bylaw numbers and assistance in the preparation of the bylaw
- Maintain an index of current, expired and repealed bylaws and ensure bylaws are retained electronically
- Review bylaws for any necessary amendments
- Ensure bylaws are signed by the Mayor once third reading is approved
- Post bylaws that pertain to residents on the City of Leduc website
- Review municipal policies and update handbook

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Secondary Outcomes:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Business Unit: LS - City Clerk and Records

Census Administration

Description:

Conduct a yearly census and report results.

Outputs:

- Conduct a yearly census for municipal and school board planning purposes and granting opportunities
- Provide residents with an on-line platform for census participation
- Recruit and train door-to-door census workers
- Prepare and publically distribute census statistics
- Complete a population affidavit for Alberta Municipal Affairs

Strategic Alignment:

6.5 Maintain Leduc's attractive and competitive tax advantage

Secondary Outcomes:

6.1 Continuously seek revenue generation opportunities

7.2* Leduc has effective methodologies and secure infrastructure for managing information

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - City Clerk and Records

Council Secretariat Structure

Description:

Provide committee-of-the-whole and regular council meeting support to Council.

Outputs:

- Prepare agenda packages for the committee-of-the-whole and regular council meetings
- Transcribe official minutes for each meeting
- Post agenda packages and minutes on the City of Leduc website
- Act as the point of contact for the public with regard to committee-of-the-whole and regular council meeting

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Secondary Outcomes:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Business Unit: LS - City Clerk and Records

Customer Service Delivery

Description:

Provide customer assistance to public at the Civic Centre.

Outputs:

- Manage Civic Centre reception by providing assistance to the public (in person, telephone, email) and processing incoming and outgoing mail
- Process environmental site assessments and property searches and respond to clients within 30 days
- Process road closure permits and respond to clients within 7 business days
- Provide assistance to Administration, as required

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - City Clerk and Records

Municipal Election Administration

Description:

Plan and conduct the municipal general election every 4 years.

Outputs:

- Plan and conduct the general election every 4 years on the third Monday of October
- Manage voting stations for advance, incapacitated/institutional and election day voting
- Tabulate results following the close of the election
- Post unofficial results are posted on the City's website on Election night for both City Council & School Board Trustees
- Forwarded official results to Alberta Municipal Affairs in the specified time frame as outlined in the Local Authorities Election Act
- Post official results to the City of Leduc website

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - City Clerk and Records

Petition Administration

Description:

Manage the process for petitions.

Outputs:

- Receive and process petitions based on validity

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - City Clerk and Records

Records & Information Management

Description:

Management and maintenance of corporate records and information.

Outputs:

- Record internal & external correspondence into the database system as per the classification schedule
- Ensure critical documents (i.e. bylaws, minutes, contracts, agreements, reports) are scanned and attached to the records system (RecFind) for easy access and safekeeping
- Deposit/retrieve documents from the City's storage facility as required

Strategic Alignment:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - City Clerk and Records

Support to 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:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: LS - City Clerk and Records



Operating Budget Summary - COUNCIL & CITY MANAGER

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	0	0	1,922	0	0	0	0
Sale of Services	16,530	20,376	14,911	28,687	11,670	12,445	13,220
Total Revenues	16,530	20,376	16,833	28,687	11,670	12,445	13,220
Expenditures							
Employee Benefits	330,449	389,713	371,903	431,927	453,663	453,663	453,663
Salaries & Wages	1,937,792	2,133,630	1,978,627	2,274,645	2,261,346	2,261,406	2,261,467
Total Staff Costs	2,268,241	2,523,343	2,350,530	2,706,572	2,715,008	2,715,068	2,715,129
Contract Services	169,383	200,881	197,497	303,637	395,630	357,005	342,115
General Services	610	866	357	900	900	900	918
Grants to Organizations	31,718	0	0	0	0	0	0
Materials & Supplies	192,404	189,064	191,744	229,939	222,681	215,546	219,340
Telephone & Communications	0	10	0	0	0	0	0
Training & Development	130,196	108,381	113,545	170,756	170,660	168,180	158,262
Total Operational Costs	524,310	499,202	503,142	705,232	789,871	741,631	720,635
Total Expenditures	2,792,551	3,022,545	2,853,672	3,411,804	3,504,879	3,456,699	3,435,765
Net of Revenue Over Expenditures	(2,776,020)	(3,002,169)	(2,836,839)	(3,383,117)	(3,493,209)	(3,444,254)	(3,422,545)
Net Interfund Transfers							
Transfers to Reserves	(38,500)	(128,500)	0	(128,500)	(128,500)	(128,500)	(128,500)
Transfers from Reserves	62,065	30,400	0	235,377	181,950	78,750	50,000
Total Interfund Transfers	23,565	(98,100)	0	106,877	53,450	(49,750)	(78,500)
"Net Surplus (Deficit)"	(2,752,455)	(3,100,269)	(2,836,839)	(3,276,240)	(3,439,759)	(3,494,004)	(3,501,045)



Operating Budget Summary - Mayor

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Sale of Services	0	821	0	0	0	0	0
Total Revenues	0	821	0	0	0	0	0
Expenditures							
Employee Benefits	12,031	9,751	9,608	8,243	8,654	8,654	8,654
Salaries & Wages	77,685	79,357	70,882	78,923	78,923	78,923	78,923
Total Staff Costs	89,716	89,108	80,490	87,166	87,577	87,577	87,577
Materials & Supplies	13,156	26,371	17,430	18,330	18,500	19,000	19,500
Training & Development	31,344	17,904	9,903	25,000	25,300	25,315	25,330
Total Operational Costs	44,500	44,275	27,334	43,330	43,800	44,315	44,830
Total Expenditures	134,216	133,383	107,824	130,496	131,377	131,892	132,407
Net of Revenue Over Expenditures	(134,216)	(132,561)	(107,824)	(130,496)	(131,377)	(131,892)	(132,407)
Net Surplus (Deficit)	(134,216)	(132,561)	(107,824)	(130,496)	(131,377)	(131,892)	(132,407)



Operating Budget Summary - Council

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Employee Benefits	35,668	30,441	28,940	44,510	44,085	44,085	44,085
Salaries & Wages	223,214	227,963	200,246	226,692	226,692	226,692	226,692
Total Staff Costs	258,882	258,404	229,186	271,202	270,777	270,777	270,777
Grants to Organizations	31,718	0	0	0	0	0	0
Materials & Supplies	40,288	28,537	35,646	36,750	36,750	36,750	36,750
Training & Development	40,848	38,190	50,476	58,115	58,600	59,262	59,930
Total Operational Costs	112,855	66,727	86,122	94,865	95,350	96,012	96,680
Total Expenditures	371,736	325,131	315,308	366,067	366,127	366,789	367,457
Net of Revenue Over Expenditures	(371,736)	(325,131)	(315,308)	(366,067)	(366,127)	(366,789)	(367,457)
Net Interfund Transfers							
Transfers to Reserves	(13,000)	(13,000)	0	(13,000)	(13,000)	(13,000)	(13,000)
Total Interfund Transfers	(13,000)	(13,000)	0	(13,000)	(13,000)	(13,000)	(13,000)
Net Surplus (Deficit)	(384,736)	(338,131)	(315,308)	(379,067)	(379,127)	(379,789)	(380,457)



Operating Budget Summary - City Manager

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	0	0	1,922	0	0	0	0
Total Revenues	0	0	1,922	0	0	0	0
Expenditures							
Employee Benefits	37,016	49,704	42,949	58,414	80,133	80,133	80,133
Salaries & Wages	461,476	501,269	468,371	475,386	571,266	571,266	571,266
Total Staff Costs	498,492	550,973	511,320	533,800	651,399	651,399	651,399
Materials & Supplies	5,509	3,800	4,579	3,700	3,700	3,700	3,700
Telephone & Communications	0	10	0	0	0	0	0
Training & Development	18,899	15,646	20,401	45,650	38,170	37,170	28,420
Total Operational Costs	24,408	19,455	24,980	49,350	41,870	40,870	32,120
Total Expenditures	522,900	570,429	536,300	583,150	693,269	692,269	683,519
Net of Revenue Over Expenditures	(522,900)	(570,429)	(534,378)	(583,150)	(693,269)	(692,269)	(683,519)
Net Interfund Transfers							
Transfers from Reserves	0	0	0	17,500	9,750	8,750	0
Total Interfund Transfers	0	0	0	17,500	9,750	8,750	0
"Net Surplus (Deficit)"	(522,900)	(570,429)	(534,378)	(565,650)	(683,519)	(683,519)	(683,519)



Operating Budget Summary - Legal Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Employee Benefits	69,736	75,711	69,773	76,291	77,626	77,626	77,626
Salaries & Wages	351,562	365,486	330,070	355,282	355,282	355,282	355,282
Total Staff Costs	421,298	441,197	399,843	431,573	432,908	432,908	432,908
Contract Services	137,667	108,838	78,000	146,805	153,740	150,810	153,733
General Services	610	866	357	900	900	900	918
Materials & Supplies	9,697	7,616	5,859	8,950	8,975	9,000	9,184
Training & Development	14,133	10,812	10,111	14,997	15,375	15,699	16,012
Total Operational Costs	162,106	128,131	94,327	171,652	178,990	176,409	179,847
Total Expenditures	583,404	569,328	494,170	603,225	611,898	609,317	612,755
Net of Revenue Over Expenditures	(583,404)	(569,328)	(494,170)	(603,225)	(611,898)	(609,317)	(612,755)
Net Interfund Transfers							
Transfers from Reserves	0	0	0	50,000	55,000	50,000	50,000
Total Interfund Transfers	0	0	0	50,000	55,000	50,000	50,000
"Net Surplus (Deficit)"	(583,404)	(569,328)	(494,170)	(553,225)	(556,898)	(559,317)	(562,755)



Operating Budget Summary - Intergovernmental Affairs & Corporate Planning

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Sale of Services	0	1,273	0	1,922	0	0	0
Total Revenues	0	1,273	0	1,922	0	0	0
Expenditures							
Employee Benefits	55,249	82,494	85,819	91,643	91,733	91,733	91,733
Salaries & Wages	286,143	365,181	341,556	490,826	387,197	387,257	387,318
Total Staff Costs	341,392	447,675	427,375	582,469	478,930	478,990	479,051
Contract Services	13,032	41,515	27,088	45,000	200,000	118,500	122,175
Materials & Supplies	3,705	9,624	14,835	20,230	32,518	22,303	22,749
Training & Development	15,624	16,650	14,578	14,500	22,249	16,557	16,929
Total Operational Costs	32,361	67,788	56,501	79,730	254,767	157,360	161,853
Total Expenditures	373,753	515,463	483,876	662,199	733,697	636,350	640,904
Net of Revenue Over Expenditures	(373,753)	(514,190)	(483,876)	(660,277)	(733,697)	(636,350)	(640,904)
Net Interfund Transfers							
Transfers from Reserves	62,065	30,400	0	101,707	117,200	0	0
Total Interfund Transfers	62,065	30,400	0	101,707	117,200	0	0
"Net Surplus (Deficit)"	(311,688)	(483,790)	(483,876)	(558,570)	(616,497)	(636,350)	(640,904)



Operating Budget Summary - Office of the City Clerk

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Sale of Services	16,530	18,282	14,911	26,765	11,670	12,445	13,220
Total Revenues	16,530	18,282	14,911	26,765	11,670	12,445	13,220
Expenditures							
Employee Benefits	120,749	141,612	134,814	152,826	151,433	151,433	151,433
Salaries & Wages	537,712	594,375	567,501	647,536	641,985	641,985	641,985
Total Staff Costs	658,460	735,987	702,315	800,361	793,418	793,418	793,418
Contract Services	18,684	50,528	92,409	111,832	41,890	87,695	66,207
Materials & Supplies	120,049	113,117	113,394	141,979	122,238	124,793	127,457
Training & Development	9,348	9,181	8,810	12,494	10,966	14,177	11,641
Total Operational Costs	148,081	172,826	214,614	266,305	175,094	226,665	205,305
Total Expenditures	806,542	908,813	916,929	1,066,666	968,512	1,020,083	998,723
Net of Revenue Over Expenditures	(790,011)	(890,531)	(902,018)	(1,039,901)	(956,842)	(1,007,638)	(985,503)
Net Interfund Transfers							
Transfers to Reserves	(25,500)	(115,500)	0	(115,500)	(115,500)	(115,500)	(115,500)
Transfers from Reserves	0	0	0	66,170	0	20,000	0
Total Interfund Transfers	(25,500)	(115,500)	0	(49,330)	(115,500)	(95,500)	(115,500)
"Net Surplus (Deficit)"	(815,511)	(1,006,031)	(902,018)	(1,089,231)	(1,072,342)	(1,103,138)	(1,101,003)



Council & City Manager 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Intergovernmental Affairs (079)											
079.147 Alternate Municipal Structure Project	75,000	-	-	-	-	-	-	-	-	-	75,000
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 (079)	85,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	175,000
Total Expense	85,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	175,000

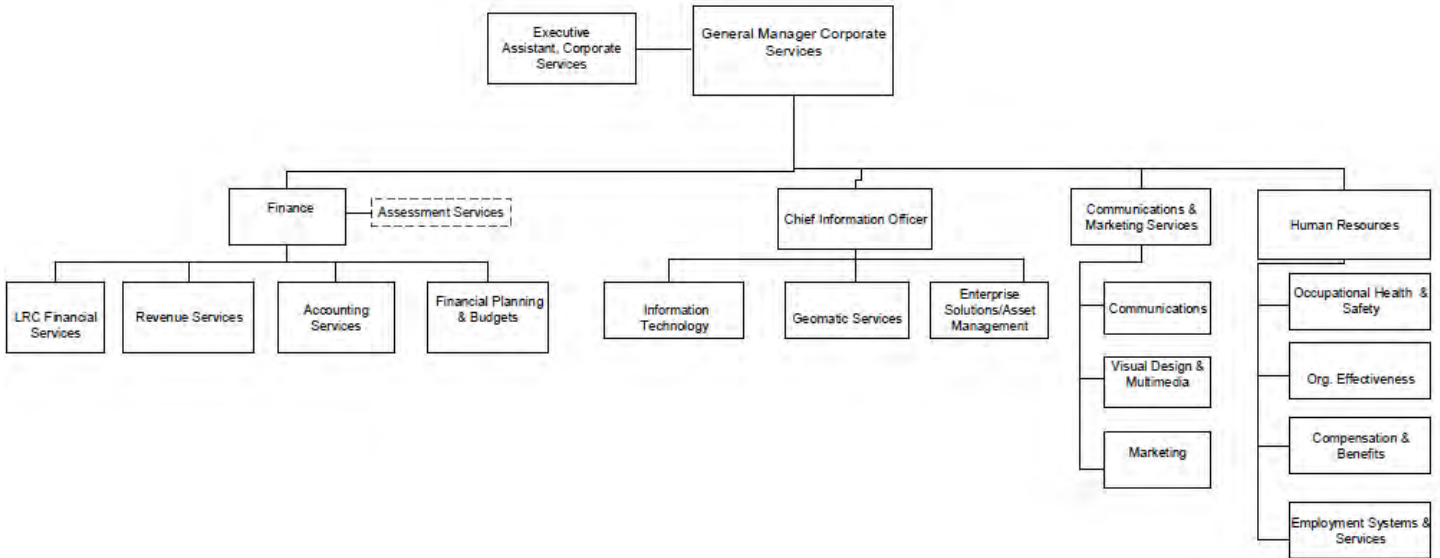
CORPORATE SERVICES





2018 Operational Budget and Core Services Corporate Services

**Corporate Services
Organizational Chart
October 2017**



Metrics	Human Resources	Finance	Information Technology Services	Communications & Marketing Services	Executive Corporate Services Administration	Total
Staff – Full Time Equivalent (FTE) *	14.9	19.1	15.0	10.0	2.0	61.0
Total Revenue	\$24,194	\$58,032,089	\$7,900	\$48,496	\$0	\$58,112,679
Total Expenditures	\$2,185,254	\$6,797,921	\$3,241,861	\$1,469,666	\$342,089	\$14,036,792
Net of Revenue Over Expenditures	(\$2,161,060)	\$51,234,168	(\$3,233,961)	(\$1,421,170)	(\$342,089)	\$44,075,887
Total Interfund Transfers	\$158,197	(\$3,035,224)	(\$325,847)	\$230,282	\$0	(\$2,972,592)
Net Surplus (Deficit)	(\$2,002,863)	\$48,198,944	(\$3,559,807)	(\$1,190,888)	(\$342,089)	\$41,103,296
Capital Budget	\$80,000	\$550,000	\$659,850	\$0	\$0	\$1,289,850

*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 three 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.
- **Communication and Information Support** provides expertise and support for communications, marketing, information technology and geographical information system services for the corporation.

Corporate Services

Service Profiles for 2018

Communications and Marketing

Corporate Communications

Description:

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

Outputs:

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

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

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:

4.3 Implement a strategy to capitalize on Leduc's competitive advantages, including diversification

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

Business Unit: Communications & Marketing Services

Corporate Advertising

Description:

Secure advertisers for identified corporate media.

Outputs:

- Revenue generated through corporate advertising opportunities

Strategic Alignment:

6.1 Continuously seek revenue generation and cost saving opportunities

Secondary Outcomes:

4.3 Implement a strategy to capitalize on Leduc's competitive advantages, including diversification

Business Unit: Communications and Marketing

Information Technology and Geomatics

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:

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

Strategic Alignment:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

Business Unit: IT & G - Geomatic Services

Geographic Information System (GIS) Tech Support and Training

Description:

Address technical issues as they pertain to the GIS as well as provide training for internal users. This applies to all City Staff, but particularly 'Tier 2' users.

Outputs:

- Users with the skills required to make appropriate use of the GIS
- A support system to provide assistance when required

Strategic Alignment:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: IT & G - Geomatic Services

Geomatic Services (GS) Customer Service

Description:

A variety of mapping requests are received by Geomatic Services. Requests range from creating simple visual displays to complex geospatial analysis. This includes the administration of GIS data and services in accordance with Policy # 12:07:02 Release and Sale of GIS Products and Services. Also includes administration of License Agreements.

Outputs:

- Begin working on requests within two business days

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

7.2 *Leduc has effective methodologies and secure infrastructure for managing information

Business Unit: IT & G - 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.

Outputs:

- Timely data updates/maintenance
- Hardware maintenance (plotters, GPS equipment, etc.)
- Software maintenance
- Ensuring users have adequate access to the data they require to perform their duties

Strategic Alignment:

7.2 *Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

6.4 Regular review of selected services for efficiency/effectiveness

Business Unit: IT & G - Geomatic Services

Remote GIS Access

Description:

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

Outputs:

- Facilitate the process of identifying user needs, and required data and functional elements
- Work with departments to determine how these elements will be compiled, integrated, and maintained
- Design and develop an application that meets user needs

Strategic Alignment:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

6.4 Regular review of selected services for efficiency/effectiveness

Business Unit: IT & G - Geomatic Services

Asset Management

Description:

Asset management currently tracks and manages \$700 million in assets for infrastructure for drinking water, wastewater, stormwater and roads. In 2017, the asset management program will include 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
- 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:

6.3 Finalize and implement fiscal sustainability plan

Secondary Outcomes:

3.5* The City of Leduc promotes safe and efficient movement of people and goods

Business Unit: IT & G – Information Technology

Evergreen Replacement Workstations

Description:

Acquire, install and maintain desktop computing resources.

Outputs:

- Replace four year-old workstations within the fourth year after their original deployment

Strategic Alignment:

7.2 *Leduc has effective methodologies and secure infrastructure for managing information

Business Unit: IT & G - Information Technology

Information Technology (IT)

Description:

Manage and maintain the City of Leduc's computer and network resources including analysis, selection, and implementation of corporate software applications, and governance of software and hardware.

Outputs:

- Maintain a smooth operating network environment so city staff are able to perform effectively

Strategic Alignment:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: IT & G - Information Technology

IT Capital Project Support

Description:

Support other City projects, as required.

Outputs:

Provide the necessary information technology support to city projects.

Strategic Alignment:

7.2 *Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: IT & G - Information Technology

IT Customer Service

Description:

Respond to information technology Helpdesk tickets:

Outputs:

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

Strategic Alignment:

7.2 *Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: IT & G - Information Technology

Network and Server Operations

Description:

Acquire, install and maintain network and server computing resources.

Outputs:

- Support existing network infrastructure, enhancing and replacing, as required
- Servers:
 - Support Servers replacing 20% per year
 - Replace 6 to 10 year old servers as required
 - Current replacements are being transitioned to Blade Center Servers running Virtual Server environments
 - Specific hardware devices are being kept as business requirements dictate

Strategic Alignment:

7.2 *Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: IT & G - Information Technology

Support Mission Critical Business Applications

Description:

Analysis, implementation, and upgrading of major corporate software applications, such as:

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

Outputs:

- Provide information technology support to the City's mission critical applications

- Install updates as needed
- Work with software vendors to ensure smooth operation of critical systems

Strategic Alignment:

7.2* Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: IT & G - Information Technology

Information Technology Governance

Information Technology Governance

Description:

The IT Governance Committee (ITGC) oversees the information technology investment priorities for the City of Leduc. The committee will:

1. Provide strategic leadership for IT projects and processes
2. Prioritize IT projects
3. Deliver final approvals and recommendations on proposed IT projects
4. Champion collaborative planning through the adoption of IT governance processes

Outputs:

- The ITGC will meet on a monthly basis
- The ITGC will prioritize items to be reviewed at the next meeting
- The ISS team will co-ordinate all meetings and provide advance information about all agenda items to the voting members
- Approval for all projects will be reached through a consensus vote of the ITSC. Each member of the committee shall be entitled to one vote.
- ITGC has the authority to reject any proposal which it deems not to have made a sufficient business case or which does not significantly contribute to corporate strategic goals
- The ITGC will receive regular progress reports on all previously approved projects and can recommend the termination of any project that is not meeting its goals
- The ITGC will provide summary governance reports to the Executive Committee, as requested

Strategic Alignment:

7.2 *Leduc has effective methodologies and secure infrastructure for managing information

Secondary Outcomes:

6.4 Regular review of selected services for efficiency/effectiveness

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: IT & G - Information Technology

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 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 and reporting
- Reconcile finance TCA list with asset list for new asset management system
- Administration of City MasterCard's
- Monthly & quarterly transit reporting
- E-procurement support and implementation
- Payroll support and review

Strategic Alignment:

6.5 Maintain Leduc's attractive and competitive tax advantage

Secondary Outcomes:

6.3 Implement and maintain the fiscal sustainability plan

Business Unit: Finance - Accounting Services

Analysis and Projects

Description:

Provide financial analysis, support and perform project work for areas where there is a financial component.

Outputs:

- Provide financial analysis support to other department in areas where there is a financial component.
- Perform financial analysis on the annual budget.
- Review internal controls and recommended improvements in areas of concern.
- Perform financial project work.
- Oversee Alberta Health Service contract.
- Assist in other ad hoc analysis or projects needed by the finance department.
- Leduc & District Regional Waste Management Authority - accounting, budgeting and reporting.

Strategic Alignment:

6.5 Maintain Leduc's attractive and competitive tax advantage

Secondary Outcomes:

6.3 Implement and maintain the fiscal sustainability plan

Business Unit: Finance - 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.

Outputs:

- Council approved operational and capital budgets that align with the corporate strategic plan
- Long-range financial planning
- Semi-annual PYE
- Financial budget and forecast support for the City
- Grant reporting
- Reserve management
- Long Term Fiscal Sustainability Plan excel model
- Municipal Price Index/Consumer Price Index generation
- Financial analysis support
- Accounts Receivable:
 - Alberta Health Services Contract - billings and collections
 - Generation of City invoices
 - Transit ticket reconciliation

Strategic Alignment:

6.3 Implement and maintain the fiscal sustainability plan

Secondary Outcomes:

6.5 Enhance Leduc's attractive and competitive tax advantage

Business Unit: Finance - Budgeting Services

Leduc Recreation Centre Financial Management

Description:

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

Outputs:

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

Strategic Alignment:

6.5 Maintain Leduc's attractive and competitive tax advantage

Secondary Outcomes:

6.3 Implement and maintain the fiscal sustainability plan

Business Unit: Finance - 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), City bylaws, policies and practices.

Outputs:

- Taxation/Assessment
 - Mill rate bylaw/council reports
 - Annual tax levies and tax notices

- Tax collection, payment processing and tax recovery process
- Tax installment payment plan
- 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. 10,500 customers
 - Daily leak report with contact to customers
 - Utility collections
 - Monthly utility arrears letter generation
 - Water loss report/analysis
- Cash receipts
 - Payments for taxes, utilities, licenses, permits, transit passes, etc.
 - Front desk cash management
 - Weekly counting of cash bus fares
 - Cityview payment processing
- Investments

Strategic Alignment:

6.5 Maintain Leduc's attractive and competitive tax advantage

Secondary Outcomes:

6.3 Implement and maintain the fiscal sustainability plan

Business Unit: Finance - Revenue Services

Human Resources

Compensation and Benefits

Description:

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

Outputs:

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

Strategic Alignment:

7.1 *The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce
Business Unit: Human Resources

Employee and Labour Relations

Description:

Employee and 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:

7.1 *The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce
Business Unit: Human Resources

Employee Health and Wellness

Description:

Employee health, safety and wellness provides leadership to the organization in developing, implementing and maintaining a healthy workforce in a safe environment and 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:

7.1 *The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce
Business Unit: Human Resources

Human Resource Services

Description:

Supporting all departments, Human Resource Services, provides a variety of HR Consulting services.

Outputs:

- Job descriptions
- Recruitment
- Organizational charts
- Performance Evaluation System (PES) administration
- Records management
- Process design
- Systems liaison
- HR analytics

Strategic Alignment:

7.1 *The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

Secondary Outcomes:

7.5* The City of Leduc is a great place to work with an engaged and productive workforce

Business Unit: Human Resources

Organization and Employee Development

Description:

Organizational 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
- Corporate training
- Orientation
- Onboarding
- Performance management
- Career development
- Employee engagement
- Employee recognition
- HR policies

Strategic Alignment:

7.5 *The City of Leduc is a great place to work with an engaged and productive workforce

Secondary Outcomes:

7.1* The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

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

Strategic Alignment:

7.5 *The City of Leduc is a great place to work with an engaged and productive workforce

Secondary Outcomes:

7.1* The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

Business Unit: Human Resources



Operating Budget Summary - CORPORATE SERVICES

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	2,993,189	3,066,252	2,636,026	2,799,114	3,460,318	3,702,063	3,917,388
Inter-Divisional Revenue	47,025	47,025	0	0	0	0	0
Interest & Penalties	1,103,638	1,791,079	1,279,047	1,516,500	1,473,560	1,512,875	1,553,446
Net Taxes - Revenue	38,719,274	41,516,721	33,790,325	43,375,662	46,143,021	49,800,296	54,019,472
Sale of Services	489,144	945,840	510,525	461,085	447,409	434,224	452,213
Utility Services Revenue	5,268,022	5,632,691	5,066,153	5,966,600	6,588,371	6,832,000	7,146,000
Total Revenues	48,620,291	52,999,608	43,282,076	54,118,961	58,112,679	62,281,458	67,088,519
Expenditures							
Employee Benefits	1,049,852	1,260,675	1,158,240	1,347,657	1,614,769	2,209,809	2,852,128
Salaries & Wages	4,741,115	5,169,200	4,446,035	5,059,877	6,563,729	8,688,121	10,967,927
Total Staff Costs	5,790,967	6,429,875	5,604,274	6,407,534	8,178,498	10,897,930	13,820,055
Bank Charges & Interest	111,909	111,791	121,041	124,100	129,100	132,100	135,100
Contract Services	1,752,753	1,504,036	1,474,452	2,096,366	2,300,906	2,212,376	2,254,272
General Services	471,452	494,229	390,024	566,113	623,185	685,633	754,382
Grants to Organizations	1,785,789	1,904,503	1,370,199	1,762,041	1,907,931	1,868,690	1,900,222
Interest on Long Term Debt	105,628	98,088	102,668	95,147	10,769	9,097	7,138
Materials & Supplies	370,225	309,370	207,761	571,773	371,945	365,010	374,110
Other Expenses	0	1,500	0	0	0	0	0
Repairs & Maintenance	113,867	106,020	63,055	100,752	114,112	114,112	117,112
Telephone & Communications	159,260	135,289	92,827	131,520	118,284	114,404	114,404
Training & Development	313,798	329,948	314,937	275,055	282,062	288,657	315,661
Total Operational Costs	5,184,681	4,994,775	4,136,963	5,722,867	5,858,293	5,790,079	5,972,400
Total Expenditures	10,975,648	11,424,650	9,741,237	12,130,401	14,036,792	16,688,009	19,792,455
Net of Revenue Over Expenditures	37,644,643	41,574,958	33,540,838	41,988,560	44,075,887	45,593,449	47,296,064
Net Interfund Transfers							
Debt Repayment	0	(7,503)	(75,442)	(91,936)	(80,800)	(93,172)	(105,631)
Transfers to Reserves	(5,323,951)	(7,340,772)	0	(3,697,191)	(4,114,639)	(4,393,202)	(4,909,479)
Transfers from Reserves	547,486	2,102,187	0	853,632	1,222,847	820,246	319,245
Total Interfund Transfers	(4,776,465)	(5,246,088)	(75,442)	(2,935,495)	(2,972,592)	(3,666,128)	(4,695,865)
"Net Surplus (Deficit)"	32,868,179	36,328,870	33,465,397	39,053,065	41,103,296	41,927,321	42,600,199

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*2017 Actual YTD is not representative of year end totals



Operating Budget Summary - Corporate Services Administration

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Employee Benefits	56,251	58,907	53,351	56,246	57,694	57,694	57,694
Salaries & Wages	256,256	268,589	242,023	274,772	271,196	271,196	271,196
Total Staff Costs	312,507	327,496	295,373	331,018	328,889	328,889	328,889
Materials & Supplies	4,174	3,818	2,211	3,500	3,500	3,500	3,500
Training & Development	9,744	8,300	3,955	9,700	9,700	9,700	9,700
Total Operational Costs	13,918	12,118	6,166	13,200	13,200	13,200	13,200
Total Expenditures	326,425	339,614	301,540	344,218	342,089	342,089	342,089
Net of Revenue Over Expenditures	(326,425)	(339,614)	(301,540)	(344,218)	(342,089)	(342,089)	(342,089)
"Net Surplus (Deficit)"	(326,425)	(339,614)	(301,540)	(344,218)	(342,089)	(342,089)	(342,089)



Operating Budget Summary - Communication & Marketing Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Sale of Services	0	2,188	4,229	67,500	48,496	46,664	55,000
Total Revenues	0	2,188	4,229	67,500	48,496	46,664	55,000
Expenditures							
Employee Benefits	157,691	164,991	147,099	176,870	182,553	179,034	162,167
Salaries & Wages	734,797	769,192	753,334	764,711	859,094	848,192	705,053
Total Staff Costs	892,487	934,183	900,433	941,580	1,041,646	1,027,225	867,219
Contract Services	480,116	134,816	123,424	362,500	238,400	258,400	208,400
Materials & Supplies	188,356	161,800	80,477	162,250	172,250	172,250	172,250
Training & Development	21,952	12,007	14,280	20,970	17,370	15,370	15,370
Total Operational Costs	690,424	308,623	218,181	545,720	428,020	446,020	396,020
Total Expenditures	1,582,911	1,242,806	1,118,614	1,487,300	1,469,666	1,473,245	1,263,239
Net of Revenue Over Expenditures	(1,582,911)	(1,240,618)	(1,114,385)	(1,419,800)	(1,421,170)	(1,426,581)	(1,208,239)
Net Interfund Transfers							
Transfers from Reserves	89,046	117,247	0	295,386	230,282	210,006	0
Total Interfund Transfers	89,046	117,247	0	295,386	230,282	210,006	0
"Net Surplus (Deficit)"	(1,493,865)	(1,123,371)	(1,114,385)	(1,124,414)	(1,190,888)	(1,216,575)	(1,208,239)



Operating Budget Summary - Finance

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	2,993,189	3,066,252	2,626,026	2,789,114	3,460,318	3,702,063	3,917,388
Inter-Divisional Revenue	47,025	47,025	0	0	0	0	0
Interest & Penalties	1,103,638	1,791,079	1,279,047	1,516,500	1,473,560	1,512,875	1,553,446
Net Taxes - Revenue	38,719,274	41,516,721	33,790,325	43,375,662	46,143,021	49,800,296	54,019,472
Sale of Services	368,984	797,326	332,831	374,085	366,819	376,160	385,813
Utility Services Revenue	5,268,022	5,632,691	5,066,153	5,966,600	6,588,371	6,832,000	7,146,000
Total Revenues	48,500,131	52,851,094	43,094,383	54,021,961	58,032,089	62,223,394	67,022,119
Expenditures							
Employee Benefits	318,315	464,602	432,946	517,493	675,473	1,223,156	1,880,842
Salaries & Wages	1,670,204	1,759,772	1,323,906	1,646,654	2,639,872	4,775,165	7,198,110
Total Staff Costs	1,988,519	2,224,375	1,756,853	2,164,147	3,315,344	5,998,321	9,078,952
Bank Charges & Interest	111,909	111,791	121,041	124,100	129,100	132,100	135,100
Contract Services	564,563	563,659	438,882	656,600	734,000	692,000	737,000
General Services	469,198	493,759	389,644	564,113	621,185	683,633	752,382
Grants to Organizations	1,785,789	1,904,503	1,370,199	1,762,041	1,907,931	1,868,690	1,900,222
Interest on Long Term Debt	105,628	96,878	89,950	89,950	0	0	0
Materials & Supplies	99,155	99,020	73,344	323,913	113,650	101,150	104,250
Other Expenses	0	1,500	0	0	0	0	0
Repairs & Maintenance	0	15,893	0	4,500	4,500	4,500	4,500
Training & Development	34,632	36,448	37,711	(24,031)	(27,789)	(28,199)	(28,010)
Total Operational Costs	3,170,875	3,323,452	2,520,769	3,501,186	3,482,577	3,453,874	3,605,444
Total Expenditures	5,159,394	5,547,826	4,277,622	5,665,333	6,797,921	9,452,195	12,684,396
Net of Revenue Over Expenditures	43,340,737	47,303,268	38,816,761	48,356,628	51,234,168	52,771,199	54,337,723
Net Interfund Transfers							
Transfers to Reserves	(4,997,435)	(6,891,864)	0	(3,156,075)	(3,573,523)	(3,846,038)	(4,362,315)
Transfers from Reserves	375,200	1,889,860	0	176,950	538,299	274,398	25,000
Total Interfund Transfers	(4,622,235)	(5,002,004)	0	(2,979,125)	(3,035,224)	(3,571,640)	(4,337,315)
"Net Surplus (Deficit)"	38,718,502	42,301,263	38,816,761	45,377,503	48,198,944	49,199,559	50,000,408

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*2017 Actual YTD is not representative of year end totals



Operating Budget Summary - Human Resources

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	0	0	10,000	10,000	0	0	0
Sale of Services	117,905	145,912	161,372	17,500	24,194	3,500	3,500
Total Revenues	117,905	145,912	171,372	27,500	24,194	3,500	3,500
Expenditures							
Employee Benefits	286,638	325,892	303,391	353,043	360,687	411,563	413,063
Salaries & Wages	998,204	1,252,376	1,164,484	1,277,564	1,290,519	1,290,519	1,290,519
Total Staff Costs	1,284,842	1,578,268	1,467,875	1,630,607	1,651,206	1,702,082	1,703,582
Contract Services	56,031	79,717	92,437	168,343	224,343	139,500	139,500
Materials & Supplies	68,080	41,092	47,353	75,900	76,585	82,150	88,150
Training & Development	218,661	237,196	221,702	227,070	233,120	245,125	271,625
Total Operational Costs	342,772	358,005	361,491	471,313	534,048	466,775	499,275
Total Expenditures	1,627,614	1,936,273	1,829,366	2,101,920	2,185,254	2,168,857	2,202,857
Net of Revenue Over Expenditures	(1,509,709)	(1,790,361)	(1,657,994)	(2,074,420)	(2,161,060)	(2,165,357)	(2,199,357)
Net Interfund Transfers							
Transfers to Reserves	0	(115,792)	0	0	0	0	0
Transfers from Reserves	0	50,296	0	137,363	158,197	88,573	49,976
Total Interfund Transfers	0	(65,496)	0	137,363	158,197	88,573	49,976
"Net Surplus (Deficit)"	(1,509,709)	(1,855,857)	(1,657,994)	(1,937,057)	(2,002,863)	(2,076,784)	(2,149,381)



Operating Budget Summary - Information Technology Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Sale of Services	2,255	414	12,093	2,000	7,900	7,900	7,900
Total Revenues	2,255	414	12,093	2,000	7,900	7,900	7,900
Expenditures							
Employee Benefits	230,957	246,283	221,453	244,006	338,363	338,363	338,363
Salaries & Wages	1,081,654	1,119,271	962,288	1,096,176	1,503,049	1,503,049	1,503,049
Total Staff Costs	1,312,611	1,365,554	1,183,741	1,340,182	1,841,412	1,841,412	1,841,412
Contract Services	652,044	725,843	819,710	908,923	1,104,163	1,122,476	1,169,372
General Services	2,253	470	380	2,000	2,000	2,000	2,000
Interest on Long Term Debt	0	1,210	12,718	5,197	10,769	9,097	7,138
Materials & Supplies	10,460	3,640	4,376	6,210	5,960	5,960	5,960
Repairs & Maintenance	113,867	90,127	63,055	96,252	109,612	109,612	112,612
Telephone & Communications	159,260	135,289	92,827	131,520	118,284	114,404	114,404
Training & Development	28,809	35,997	37,289	41,346	49,661	46,661	46,976
Total Operational Costs	966,692	992,577	1,030,355	1,191,448	1,400,448	1,410,210	1,458,461
Total Expenditures	2,279,303	2,358,131	2,214,096	2,531,630	3,241,861	3,251,622	3,299,873
Net of Revenue Over Expenditures	(2,277,048)	(2,357,717)	(2,202,003)	(2,529,630)	(3,233,961)	(3,243,722)	(3,291,973)
Net Interfund Transfers							
Debt Repayment	0	(7,503)	(75,442)	(91,936)	(80,800)	(93,172)	(105,631)
Transfers to Reserves	(326,516)	(333,116)	0	(541,116)	(541,116)	(547,164)	(547,164)
Transfers from Reserves	83,240	44,784	0	243,933	296,069	247,269	244,269
Total Interfund Transfers	(243,276)	(295,835)	(75,442)	(389,119)	(325,847)	(393,067)	(408,526)
Net Surplus (Deficit)	(2,520,324)	(2,653,552)	(2,277,445)	(2,918,749)	(3,559,807)	(3,636,789)	(3,700,500)

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*2017 Actual YTD is not representative of year end totals



Corporate Services 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Computer Services Capital Program (015)											
015.180 Desktop Computer Renewal (Evergreen) - Hardware	227,150	158,000	197,000	151,850	117,500	188,500	178,850	148,500	134,500	197,350	1,699,200
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
015.160 Network Renewal (Evergreen)	15,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	240,000
015.280 Desktop Computer Renewal (Evergreen) - Software	9,200	13,400	13,800	8,800	8,800	14,000	12,200	10,200	8,800	13,600	112,800
015.286 Server Renewal (Evergreen) - Software	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
015.291 Email Upgrade	-	29,000	-	-	-	35,000	-	-	-	40,000	104,000
015.289 Firewall Upgrade (Evergreen)	-	25,000	-	-	-	30,000	-	-	-	35,000	90,000
015.290 Paperless Council	-	-	-	21,000	-	-	-	21,000	-	-	42,000
Total: Computer Services Capital Program (015)	286,350	280,400	265,800	241,650	186,300	327,500	251,050	239,700	208,300	350,950	2,638,000
eGovernment Strategies (092)											
092.240 Financial Package Implementation	520,000	550,000	525,000	25,000	55,000	25,000	25,000	55,000	25,000	25,000	1,830,000
092.360 IT Governance	225,000	225,000	175,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000	1,225,000
092.370 Meeting Management Software	100,000	-	-	-	-	-	-	-	-	-	100,000
092.375 Community Reporting	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
092.374 LRC Cell Phone Coverage Upgrade	-	-	-	200,000	-	-	-	-	-	-	200,000
092.371 Digital Sign Replacement	-	125,000	125,000	-	-	-	-	-	-	-	250,000
092.376 EDRMS (Electronic Document Records Management System)	-	-	300,000	-	-	-	-	-	-	-	300,000
092.355 Content Management Software	-	-	100,000	50,000	-	-	-	-	-	-	150,000
Total: eGovernment Strategies (092)	850,000	905,000	1,230,000	455,000	235,000	80,000	80,000	110,000	80,000	80,000	4,105,000
GIS (104)											
104.001 Aerial Data	37,000	18,000	37,000	24,000	20,000	18,000	20,000	24,000	20,000	24,000	242,000
104.002 LIDAR Data Collection Project	-	-	-	-	60,000	-	-	-	45,000	-	105,000
Total: GIS (104)	37,000	18,000	37,000	24,000	80,000	18,000	20,000	24,000	65,000	24,000	347,000
Human Resources Capital Program (092)											
092.364 HR / Payroll Software	80,000	80,000	80,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	380,000
Total: Human Resources Capital Program (092)	80,000	80,000	80,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	380,000
Office Equipment Replacement Program (091)											
091.150 Equipment Replacement - other	30,000	-	30,000	-	70,000	-	-	-	-	-	130,000
Total: Office Equipment Replacement Program (091)	30,000	-	30,000	-	70,000	-	-	-	-	-	130,000
Telephone Upgrade (101)											
101.001 Telephone Replacement	6,500	50,000	50,000	-	-	-	-	-	-	-	106,500
Total: Telephone Upgrade (101)	6,500	50,000	50,000	-	-	-	-	-	-	-	106,500
Total Expense	1,289,850	1,333,400	1,692,800	740,650	591,300	445,500	371,050	393,700	373,300	474,950	7,706,500

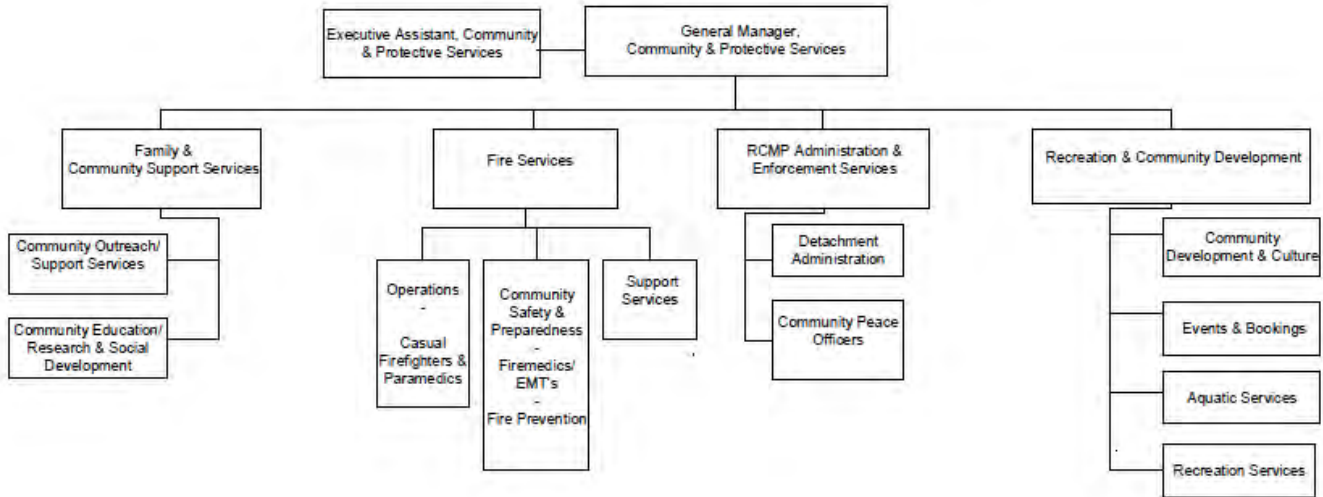
COMMUNITY & PROTECTIVE SERVICES





2018 Operational Budget and Core Services Community and Protective Services

Community and Protective Services Organizational Chart



Metrics	Fire Services	LRC	FCSS	Community Development	Enforcement	Executive CPS Administration	Total
Staff – Full Time Equivalent (FTE) *	56.4	47.9	11.8	20.7	27.0	2.0	165.8
Total Revenue	\$3,720,938	\$4,402,610	\$833,671	\$957,208	\$2,027,975	\$0	\$11,942,402
Total Expenditures	\$8,828,133	\$4,072,060	\$1,497,223	\$2,638,839	\$8,000,431	\$340,339	\$25,377,025
Net of Revenue Over Expenditures	(\$5,107,195)	\$330,550	(\$663,552)	(\$1,681,631)	(\$5,972,456)	(\$340,339)	(\$13,434,623)
Total Interfund Transfers	(\$456,623)	\$22,300	\$40,995	(\$1,133,157)	(\$135,650)	\$0	(\$1,662,135)
Net Surplus (Deficit)	(\$5,563,818)	\$352,850	(\$622,557)	(\$2,814,788)	(\$6,108,106)	(\$340,339)	(\$15,096,758)
Capital Budget	\$374,145	\$41,500	\$0	\$1,586,870	\$40,000	\$0	\$2,042,515

*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 2018

Emergency Management Program

Emergency Management

Description:

Coordinate the City of Leduc emergency management program.

Outputs:

- Maintain the municipal emergency plan as required by the Emergency Management Act
- Coordinate the activities of the City of Leduc Emergency Management Team in:
 - Emergency response
 - Major event planning
 - Corporate emergency management training
 - Business resumption planning for City departments
 - Liaise with the Capital Region Emergency Preparedness Partnership (CREPP)

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: CPS - Emergency Management Program

Emergency Social Services Management

Description:

Manage emergency social services which contribute to the City's preparedness and response to disasters and/or emergencies.

Outputs:

- Research, plan and implement an emergency social services program
- Build awareness for the program within administration and the public

- Maintain stakeholder relationships

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: CPS - Emergency Management Program

Family and Community Support Services

Community Development

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:

- Plan and implement community initiatives and projects with stakeholders
- Build awareness for initiatives and projects to increase community participation

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

5.2 Review and assess regional collaboration and governance initiatives

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:

- Plan and deliver educational sessions to increase awareness for the public
- Track public participation at sessions

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.2 Develop a youth engagement strategy

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

Business Unit: Family and Community Support Services

Community Support

Description:

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

Outputs:

- Provide referrals for internal and external programs
- Track statistics related to the number individuals and families served and the types of referrals made

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.2 Develop a youth engagement strategy

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

Business Unit: Family and Community Support Services

Management Services

Description:

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

Outputs:

- Track all FCSS volunteers and volunteer hours

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: Family and Community Support Services

Fire Services

Management of Fire Services

Description:

General management activities that support the delivery of Fire Services.

Outputs:

- Negotiation and implementation of the IAFF collective agreement
- Management of Joint Emergency Services Planning Working Group to ensure the long term viability of regional planning processes
- Management of risk and public service complaints
- Policy development
- Improved integration of Fire Services efforts with surrounding municipalities
- Meet all objectives of the City's Occupational Health and Safety Program
- Meet operational and reporting requirements of the Alberta Health Services contract

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

7.1* The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: Fire Services - Support Services

Fire and EMS Training

Description:

Development and maintenance of skills necessary for the safe and effective delivery of fire services and functions.

Outputs:

- Annual Recruit Class - basic training
- Maintenance of job performance requirements for firefighters
- Maintenance of medical control protocols for EMS staff
- Maintenance of EMS training
- Officer development program
- Safety codes officer training
- Senior leadership training
- Blue card command training and re-certification

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

7.1* The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

7.3* Leduc is a results-driven organization supported by a corporate planning framework that creates focus, identifies strategic priorities and facilitates leadership

Business Unit: Fire Services – Operations

Prevention and Inspection

Description:

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

Outputs:

- Public education and awareness programs including, but not limited to:
 - PARTY Program
 - Fire Prevention Week
 - School Tours
 - Seniors programs
 - Community open houses
 - Public Access to Defibrillation (PAD)
 - Seasonal campaigns
- In accordance with the City Council approved quality management plan, Fire Services provides the following:
 - Enforcement of the Alberta Fire Code,
 - Inspection of buildings
 - Construction fire safety compliance
 - Investigation of fires for cause, origin and circumstances

- 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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: Fire Services - 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:

- Respond to ambulance calls at the advanced life support level as required by AHS.

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: Fire Services - Operations

Fire Suppression

Description:

Suppression and safe control of structural, vehicular and wild land fires in the City of Leduc.

Outputs:

- 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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Fire Services - 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.

Outputs:

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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Fire Services - Operations

Support to 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:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: Fire Services - Operations

Rescue

Description:

Provide services to the NFPA 1006 Standard for Technical Rescuer Professional Qualifications, 2008 Edition as it pertains to the specified services listed in this policy.

Outputs:

- Vehicle and Machinery Rescue:
 - Incident command
 - Patient care in support of ambulance operations
 - Extrication from motor vehicle collisions
 - Scene stabilization
 - Traffic control
 - Road surface cleanup
 - Fluids control and containment (in compliance with Hazardous Materials service levels)
- Water rescue:
 - Surface still-water rescue
 - Support to underwater rescue and recovery operations
- Ice rescue:
 - Surface ice rescue
 - Support to under-ice rescue and recovery operations
- Rope Rescue:
 - Low angle and slope rescue operations only
 - All high angle rope rescues will be performed by 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:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Fire Services - Operations

Leduc Enforcement Services

Administrative Services

Description:

Administration support to the CPO and RCMP functions which includes court support, public service, data entry and shift support.

Outputs:

- Track and monitor statistics for CPO and RCMP members:
 - Total files
 - Court files
 - Canadian Police Information Centre entries
 - Phone contacts for service and information

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: LES - Enforcement Services

Enforcement Services Activity

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:

- Track and monitor statistics
 - minimum 10 officer-violator contacts per shift
 - number of calls for service
 - number of Community Hours
 - number of self-generated calls

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: LES - Enforcement Services

Enforcement Services Education

Description:

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

Outputs:

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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: LES - 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:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: LES – RCMP Administration

Traffic Safety

Description:

Includes initiatives and enforcement related to high risk behaviour and impaired driving.

Outputs:

- Traffic blitzed that focus on impaired driving
- Increase enforcement with a focus on risky driving behaviours including distracted driving, intersection safety and stunting

Strategic Alignment:

3.5* The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: LES – RCMP Administration

RCMP Administration Services

Description:

Administration support to the policing function.

Outputs:

- Court support
- Public Services
- Shift Support
- Total number of files annually
- Number of criminal record checks
- Number of exhibits processed
- Number of vehicle repairs/service
- Number of fingerprint/livescans

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: LES - RCMP Administration

Recreation and Community Development

Aquatic Facility Operations

Description:

Overall management of aquatic assets (indoor and outdoor). Coordination of aquatic bookings, programming, and staffing; first aid and lifeguarding services; customer relationship management; and contract and invoice administration. Maintenance and other duties to ensure the aquatic facilities are healthy, safe, and sanitary environments for staff and patrons.

Outputs:

- \$12,000 in revenue from seasonal user groups
- \$8,000 in revenue from group bookings and rec swims
- 40,000+ hours of scheduled staffing (50+ staff on average)
- Annual facility shutdown to address significant projects
- Balanced water chemistry
- Clean facility
- Development and ongoing review of the facility allocation strategy
- Equipment and facility maintained in good working condition
- Excellent water quality and clarity
- Fair allocation of space to City programs, public, and user groups
- Increased life span of all equipment
- Lowered risk of infection/illness contracted at our facilities
- Offer high-quality customer service to clients and staff
- Programming that meets community needs
- Respond to all major first aid emergencies at the Leduc Recreation Centre and Outdoor Pool
- Ongoing stakeholder engagement
- Partner with Facility and Property Services on facility improvement projects
- 143,000+ spontaneous use visits (indoor pool)

Strategic Alignment:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - 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 approximately \$200,000 in 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:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.5 *Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: RCD - Aquatic Services

Cultural Event Development

Description:

Plan and coordinate City-hosted events; provide leadership and support in the promotion and development of other community events that increase quality of life for residents.

Outputs:

- City-hosted and supported events:
 - Snow Festival (February)
 - Community Information and Registration Day (March and September)
 - Volunteer Recognition Evening (April)
 - Canadian Tire Jumpstart Day (May)
 - Black Gold Rodeo Parade (May/June)
 - Canada Day Parade and Celebrations (July 1)
 - Community's in Bloom Tour (July)
 - Rock the Rails (August)
 - Party in the Park (August)
 - Culture Days (September)
 - Santa Claus Parade (November)
 - CPR Holiday Train (December - alternating years)

Strategic Alignment:

2.6* Leduc supports local arts and cultural programming and celebrates our talented and dedicated citizens

Secondary Outcomes:

2.2 Develop a youth engagement strategy

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: RCD - CDC - Arts, Culture & Special Events

Cultural Development and Programming

Description:

Enhance and promote local arts, culture and heritage programming.

Outputs:

- Liaise with community arts, culture & heritage groups:
 - Maclab Centre for the Performing Arts
 - Dr. Woods House Museum
 - Alberta Legacy Development Society (Grain Elevator)
 - Stageworks Centre for the Performing Arts
- Management of the Public Arts Program:
 - Facilitate Art Selection Committee Coordination
 - Plan and coordinate 1-2 public art projects annually
 - Plan and coordinate civic art displays

Strategic Alignment:

2.6* Leduc supports local arts and cultural programming and celebrates our talented and dedicated citizens

Secondary Outcomes:

- 1.5 Invest in public art
 - 1.6 Preserve the City of Leduc's history including buildings, individual stories and artifacts
 - 2.2 Develop a youth engagement strategy
 - 2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources
 - 2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate
 - 5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders
- Business Unit:** RCD - CDC - Arts, Culture & Special Events

Community Development Parks Projects

Description:

Planning and implementation of community partnership projects.

Outputs:

- Liaise with community organizations on park development projects:
 - Communities in Bloom
 - Playground development
 - Recreational facility planning and development

Strategic Alignment:

1.7* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

- 5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders
- Business Unit:** RCD - CDC - Parks Enhancement

Parks, Open Spaces, Multiway and Trails Development

Description:

Planning and development of parks, playgrounds, multiway and trails though out Leduc excluding Telford Lake area.

Outputs:

- Implement the Parks, Open Spaces and Trails master plan
- Park space development plans

- City-owned playground development
- Multiway and trails planning and development

Strategic Alignment:

1.7* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

1.8* The City employs sound planning principles to promote the sustainable growth and development of Leduc

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

3.5* The City of Leduc promotes safe and efficient movement of people and goods

4.5* The City of Leduc is a sports and recreation regional hub

Business Unit: RCD - CDC - Parks Enhancement

Telford Lake Development

Description:

Recreational lands and multiway development in accordance with the Telford Lake master plan including the Leduc Lions Park plan.

Outputs:

- Continued development of Telford Lake as per the Telford Lake Master Plan
- Implement the Leduc Lions development plan
- Continued development of multiway and boardwalk around Telford Lake

Strategic Alignment:

1.3 Plan and construct Telford Lake amenities

Secondary Outcomes:

1.7* We care for and conserve our natural landscapes while enhancing constructed environments

1.8* The City employs sound planning principles to promote the sustainable growth and development of Leduc

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

3.5* The City of Leduc promotes safe and efficient movement of people and goods

4.5* The City of Leduc is a sports and recreation regional hub

Business Unit: RCD - CDC - Parks Enhancement

CDC Recreational Programs and Events

Description:

Plan and develop recreational programs and events that promote a healthy active lifestyle and encourage residents to enjoy the outdoors.

Outputs:

- Coordinate programs and events that promote and celebrate healthy, active lifestyles
- Programs and events include:
 - Learn to Skate
 - Playin' in the Park
 - Golf Jr. Links
 - June is Parks and Rec Month
 - Go Skateboarding Day
 - Winter Walk Day
 - Triathlons

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.2 Develop a youth engagement strategy

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

Business Unit: RCD - CDC - Recreation Development

Community Group Support

Description:

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

Outputs:

- Track community grant opportunities and provide writing support to organizations
- Providing consultative services to over 120 community groups
- Seek community partnership opportunities that contribute the quality of life of residents

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: RCD - CDC - Recreation Development

Municipal Grant Administration

Description:

Administration for the municipal grant programs - grants to organizations (GTO), event-hosting grants, and travel grants.

Outputs:

- Provide administrative support to the GTO program in collaboration with Family and Community Support Services
- Process, draft and present municipal grant requests to Council
- Continually review municipal grant programs and associated processes for efficiency and effectiveness

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: RCD - CDC - Recreation Development

Sports Hall of Fame Program Administration

Description:

Provide administrative support to the sports hall of fame program.

Outputs:

- Manage the nomination, selection and induction processes
- Plan an annual induction celebration

Strategic Alignment:

2.6* Leduc supports local arts and cultural programming and celebrates our talented and dedicated citizens

Business Unit: RCD - CDC - Recreation Development

Building Capacity for Successful Bids**Description:**

Provide support to community groups and organizations that host events.

Outputs:

- Provide assistance to community groups wishing to bid on championships
- Assist with bid preparation for future events
- Pursue events during the shoulder seasons in the Leduc facility market
- Pursue one provincial event annually, one Western Canadian Event annually and one Canadian Championship annually
- Investigate Alberta Games bids every ten years

Strategic Alignment:

4.5* The City of Leduc is a sports and recreation regional hub

Secondary Outcomes:

4.1 Capture the economic advantages of proximity to the Edmonton International Airport

4.3 Implement a strategy to capitalize on Leduc's competitive advantages

Business Unit: RCD - CDC - Sport Tourism

Sports Tourism Program Promotion and Administration**Description:**

Coordinate the sport tourism program including administration, implementation, promotion, relationship-building with potential sports and local organizing groups.

Outputs:

- Implement the Sport Tourism Master Plan
- Process, draft and present sport tourism development grant requests to Council
- Continually review sport tourism program and associated processes for efficient and effectiveness

Strategic Alignment:

4.5* The City of Leduc is a sports and recreation regional hub

Secondary Outcomes:

4.1 Capture the economic advantages of proximity to the Edmonton International Airport

4.2 Leverage joint economic development opportunities with regional partners

4.3 Implement a strategy to capitalize on Leduc's competitive advantages

Business Unit: RCD - CDC - Sport Tourism

Community Board Development Program**Description:**

Board development workshops and learning sessions that build capacity within our community groups.

Outputs:

- Partner with regional municipalities and local organizations to offer opportunities on board development and organizational funding
- Plan and implement three board development learning opportunities or workshops per year to build capacity and strength within volunteer groups

Strategic Alignment:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Secondary Outcomes:

5.2 Review and assess regional collaboration and governance initiatives

Business Unit: RCD - CDC - Volunteer Development

Volunteer Leduc Program Administration

Description:

Management of the Volunteer Leduc program and promotion of local volunteer opportunities.

Outputs:

- Manage content for the Volunteer Leduc database and website
- Seek out and promote community organization volunteer opportunities
- Plan and coordinate the Citizen Recognition program and award inductions
- Plan and coordinate the RAVE program and award inductions
- Provide advisory services to community organizations in the areas of recruitment, training and recognition

Strategic Alignment:

2.6* Leduc supports local arts and cultural programming and celebrates our talented and dedicated citizens

Secondary Outcomes:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: RCD - CDC - Volunteer Development

Municipal Facility Allocations and Bookings

Description:

Allocate/book community facility space for all stakeholders in a fair and equitable manner while optimizing revenues.

Outputs:

- Schedule municipal facilities for use by individual users, community organizations and businesses, lease holders, sponsors, municipal programs and services and LRC members
- Facility inventory includes:
 - Arenas & Arena Pads - four
 - Indoor Soccer Field - one
 - Indoor Courts - three
 - Meeting Rooms - nine
 - Kinsmen Hall/meeting - one
 - Outdoor Soccer Fields - twenty
 - Ball Diamonds - fifteen
 - Football Field - four
 - Parks & Sites - seven
 - Rugby Fields - two
 - Outdoor Track - one
 - Civic Centre Atrium - one

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.2 Develop a youth engagement strategy

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

4.2 Leverage joint economic development opportunities with regional partners

4.5* The City of Leduc is a sports and recreation regional hub

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

6.1 Continuously seek revenue generation opportunities

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: RCD - Events & Bookings

Event Facilitation

Description:

Provide support and services to indoor and outdoor special events.

Outputs:

- Support to 90+ indoor events and 30+ outdoor events annually
- Events include banquets, agriculture activities, sporting events, fundraisers, trade shows, conferences, seminars
- Provide advisory services to clients related to permits, licensing, safety and security plans, and contracted services
- Collaborate with other stakeholders providing support to or impacted by special events

Strategic Alignment:

4.5* The City of Leduc is a sports and recreation regional hub

Secondary Outcomes:

4.3 Implement a strategy to capitalize on Leduc's competitive advantages

6.1 Continuously seek revenue generation opportunities

Business Unit: RCD - Events & Bookings

Spontaneous Recreation

Description:

Provide high-quality, drop-in recreation programs in the arenas and field houses that meet the needs of residents and promote a healthy and active lifestyle.

Outputs:

- Provide high quality, drop-in programs that maximize facility usage and appeal to different demographics
- Monitor the quality and participation level of spontaneous programs
- Monitor the latest trends in recreation programming and develop new activities as required

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.2 Develop a youth engagement strategy

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

6.1 Continuously seek revenue generation opportunities

Business Unit: RCD - Events & Bookings

Leduc Recreation Centre Operations

Description:

Manage LRC operations including future recreation program and facility growth.

Outputs:

- Monitor and manage patron use of the LRC in line with guidelines, policies and practices
- Develop and implement a theft prevention strategy
- Document, investigate and resolve customer and member complaints and incidents

- Create awareness and train staff about the importance of safety in the LRC
- Monitor lease holder and cost share agreements with stakeholders
- Develop and implement an LRC marketing campaign target both members and non-members
- Manage the life cycle program of facility equipment
- Demonstrate fiscal responsibility through continual monitoring of revenue and expenses
- Monitor quality assurance for programs, services and facilities

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.2 Develop a youth engagement strategy

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

4.5* The City of Leduc is a sports and recreation regional hub

4.3 Implement a strategy to capitalize on Leduc's competitive advantages

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

6.1 Continuously seek revenue generation opportunities

6.5 Maintain Leduc's attractive and competitive tax advantage

7.1* The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

7.4* The City supports good government through effective interaction among the public, administration and Council

Business Unit: RCD - Recreation and Community Development

Recreation Program Development

Description:

Research, develop and promote health and wellness programs that meet the needs of the community. Implementation of recreation program opportunities at the LRC and community.

Outputs:

-Providing community access to health and wellness programs and offering a variety of methods to subsidize or provide funding towards health and wellness. Community promotion and education on recreation, health and wellness. Encouraging partnerships with private, public and not for profit sector to enhance community wellness programs:

- Annual ChooseWell community activity events including Walk to School/Work Week, WINTERactive Day & Skate Day
- Healthy Hearts Program Partnership
- Prescription to Get Active (Increasing participation in the program annually.
- Activity Tracker Program
- Everybody Gets to Play
- Recreation Access Program
- Canadian Tire JumpStart Program
- Creative Culture Connections

- Management and promotion of recreation based programming including family, preschool, school aged, youth, and adult activities. These programs include both drop-in and registered year round opportunities. The goal is to be innovative, wide-ranging and as barrier free as possible:

- Recreation Program Participants -- 6,200
- Child Minding Participants -- 5,800

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - Recreation Service

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:

- Equipment Maintenance
- Customer Service
- Quality Assurance
- Coordinating track access for sports teams
- Greeting members
- Comment card box
- Program evaluations and surveys

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: RCD - RS - 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.

Outputs:

- 40 group fitness programs offered each calendar quarter
- personalized workouts and/or nutrition advice tailored to individuals
- 15 personal training sessions conducted daily
- 10 to 15 workshops offered annually to internal and external agencies
- Participation in Healthy Hearts Committee and PCN Prescription to Get Active program
- Work with schools on youth programming

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Secondary Outcomes:

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

Business Unit: RCD - RS - Fitness

Customer Service and Sales**Description:**

Sales of memberships and program registrations, one-off event bookings, Ticketmaster, and community special events. Continued enhancements to admissions and registration processes, facility rentals, and general phone, e-mail, and internet inquiries.

Outputs:

- Bill and collect City revenues
- Increase corporate partnerships
- Increase revenues through membership campaign(s)
- Process one-off bookings for meeting rooms, ice surfaces, and field houses
- Record and report on event sales
- Timely balancing for payments
- Membership survey satisfaction results of 80% or better
- Monthly tracking and reporting of PCN Prescription to Get Active participants
- Monthly review, monitoring, and reporting on customer satisfaction, membership, and admission statistics
- Liaise with other departments for efficient booking transitions
- Provide support to user groups and events during bookings
- Continual training of staff for optimal service; Guest Services standardized training program
- Cross-training opportunities with other Leduc Recreation Centre departments

Strategic Alignment:

7.4* The City supports good government through effective interaction among the public, administration and Council

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

6.1 Continuously seek revenue generation opportunities

Business Unit: RCD - RS - Guest Services



Operating Budget Summary - COMMUNITY & PROTECTIVE SERVICES

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Enforcement Services	1,459,150	2,267,456	1,222,290	1,820,000	1,170,800	1,170,800	1,170,800
Government Transfers	5,334,991	4,756,703	4,409,413	4,765,039	4,859,904	4,688,284	4,710,946
Other Income	320,100	203,300	252,600	197,000	245,440	258,160	270,880
Rent Revenue	1,709,398	1,697,909	1,632,407	1,725,000	1,784,999	1,832,165	1,858,665
Sale of Services	4,057,630	4,197,892	3,321,856	3,386,405	3,856,781	3,909,938	3,929,430
Utility Services Revenue	0	0	0	0	24,478	32,637	32,637
Total Revenues	12,881,270	13,123,259	10,838,566	11,893,444	11,942,402	11,891,984	11,973,358
Expenditures							
Employee Benefits	2,054,188	2,344,941	2,145,198	2,581,312	2,740,641	2,783,046	2,828,445
Salaries & Wages	11,204,675	12,295,437	11,433,853	12,721,194	13,713,115	13,847,107	13,892,905
Total Staff Costs	13,258,863	14,640,378	13,579,051	15,302,507	16,453,757	16,630,152	16,721,350
Bank Charges & Interest	87,813	167,022	37,640	89,926	98,412	100,626	100,793
Contract Services	5,238,083	6,883,533	2,669,230	6,416,089	6,188,664	6,387,646	6,643,290
General Services	112,077	117,200	119,167	130,350	179,164	197,077	216,283
Grants to Organizations	181,913	212,740	166,376	222,500	133,500	134,500	134,500
Inter-Divisional Expenses	332,370	351,000	0	474,617	395,741	403,654	411,728
Interest on Long Term Debt	26,906	23,359	10,812	19,827	20,079	15,121	9,934
Materials & Supplies	1,082,038	1,172,780	942,946	1,477,017	1,280,969	1,297,134	1,228,293
Repairs & Maintenance	98,984	110,679	64,879	169,695	175,570	164,339	166,261
Telephone & Communications	44,967	30,951	9,883	19,559	21,434	22,109	22,160
Training & Development	362,951	354,802	309,253	394,689	407,386	408,072	392,344
Utilities - expense	0	0	0	0	22,350	29,800	29,800
Total Operational Costs	7,568,101	9,424,067	4,330,187	9,414,269	8,923,268	9,160,078	9,355,386
Total Expenditures	20,826,964	24,064,445	17,909,238	24,716,775	25,377,025	25,790,230	26,076,736
Net of Revenue Over Expenditures	(7,945,694)	(10,941,185)	(7,070,673)	(12,823,331)	(13,434,623)	(13,898,246)	(14,103,378)
Net Interfund Transfers							
Debt Repayment	(82,078)	(85,617)	(64,083)	(119,441)	(109,384)	(114,343)	(119,529)
Transfers to Reserves	(2,637,863)	(1,255,272)	(213,900)	(1,465,805)	(1,735,895)	(1,763,720)	(1,820,122)
Transfers from Reserves	200,400	212,351	0	794,536	183,144	275,754	18,500
Total Interfund Transfers	(2,519,541)	(1,128,538)	(277,983)	(790,710)	(1,662,135)	(1,602,309)	(1,921,151)
Net Surplus (Deficit)	(10,465,234)	(12,069,724)	(7,348,655)	(13,614,041)	(15,096,758)	(15,500,554)	(16,024,529)

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*2017 Actual YTD is not representative of year end totals



Operating Budget Summary - Community & Protective Services Administration

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Employee Benefits	56,439	58,977	53,346	56,846	57,394	57,394	57,394
Salaries & Wages	273,181	278,578	244,628	275,945	271,796	271,796	271,796
Total Staff Costs	329,620	337,555	297,975	332,792	329,189	329,189	329,189
Inter-Divisional Expenses	3,000	3,000	0	0	0	0	0
Materials & Supplies	2,477	2,419	1,108	2,750	2,750	3,400	3,400
Training & Development	7,670	4,086	5,036	8,150	8,400	9,900	9,900
Total Operational Costs	13,146	9,505	6,144	10,900	11,150	13,300	13,300
Total Expenditures	342,767	347,060	304,118	343,692	340,339	342,489	342,489
Net of Revenue Over Expenditures	(342,767)	(347,060)	(304,118)	(343,692)	(340,339)	(342,489)	(342,489)
Net Surplus (Deficit)	(342,767)	(347,060)	(304,118)	(343,692)	(340,339)	(342,489)	(342,489)



Operating Budget Summary - Community Development

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	451,267	412,791	359,181	469,700	418,510	432,755	440,910
Other Income	320,100	203,300	252,600	197,000	245,440	258,160	270,880
Rent Revenue	4,723	6,490	11,880	23,000	65,499	82,665	82,665
Sale of Services	88,384	96,329	136,479	107,200	203,281	250,738	258,030
Utility Services Revenue	0	0	0	0	24,478	32,637	32,637
Total Revenues	864,475	718,910	760,141	796,900	957,208	1,056,955	1,085,122
Expenditures							
Employee Benefits	209,879	233,006	211,776	266,731	324,244	337,834	336,896
Salaries & Wages	1,011,818	1,080,397	987,998	1,227,801	1,498,906	1,524,122	1,514,142
Total Staff Costs	1,221,697	1,313,404	1,199,775	1,494,532	1,823,150	1,861,956	1,851,038
Bank Charges & Interest	0	0	0	0	6,150	8,364	8,531
Contract Services	138,313	145,597	155,843	204,350	260,580	292,263	294,580
General Services	270	3,315	350	3,550	4,900	5,386	5,423
Grants to Organizations	101,913	112,740	116,376	122,500	33,500	34,500	34,500
Inter-Divisional Expenses	17,000	17,000	0	0	0	0	0
Interest on Long Term Debt	26,906	23,359	10,385	19,827	15,976	11,958	7,767
Materials & Supplies	271,267	342,690	238,029	376,845	381,989	343,424	352,896
Repairs & Maintenance	17,970	15,643	18,599	20,250	46,475	49,044	49,441
Telephone & Communications	0	0	0	0	1,875	2,550	2,601
Training & Development	25,433	27,102	18,025	33,083	41,895	40,854	44,039
Utilities - expense	0	0	0	0	22,350	29,800	29,800
Total Operational Costs	599,071	687,446	557,607	780,405	815,689	818,143	829,578
Total Expenditures	1,820,768	2,000,850	1,757,382	2,274,937	2,638,839	2,680,099	2,680,617
Net of Revenue Over Expenditures	(956,294)	(1,281,940)	(997,241)	(1,478,037)	(1,681,631)	(1,623,144)	(1,595,494)
Net Interfund Transfers							
Debt Repayment	(82,078)	(85,617)	(44,183)	(89,310)	(93,161)	(97,179)	(101,369)
Transfers to Reserves	(1,265,582)	(661,645)	(213,900)	(655,345)	(1,114,013)	(1,141,838)	(1,198,240)
Transfers from Reserves	99,409	84,813	0	116,000	74,017	12,017	8,500
Total Interfund Transfers	(1,248,251)	(662,449)	(258,083)	(628,655)	(1,133,157)	(1,227,000)	(1,291,109)
Net Surplus (Deficit)	(2,204,544)	(1,944,389)	(1,255,325)	(2,106,692)	(2,814,788)	(2,850,143)	(2,886,604)

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*2017 Actual YTD is not representative of year end totals



Operating Budget Summary - Enforcement Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Enforcement Services	1,459,150	2,267,456	1,222,290	1,820,000	1,170,800	1,170,800	1,170,800
Government Transfers	705,162	710,256	743,472	756,189	748,675	759,937	772,038
Sale of Services	443,431	548,204	69,958	61,500	108,500	108,500	108,500
Total Revenues	2,607,743	3,525,916	2,035,720	2,637,689	2,027,975	2,039,237	2,051,338
Expenditures							
Employee Benefits	304,218	375,946	351,162	411,294	452,725	452,725	467,519
Salaries & Wages	1,314,212	1,581,630	1,459,105	1,658,584	1,836,463	1,836,740	1,891,669
Total Staff Costs	1,618,430	1,957,576	1,810,267	2,069,878	2,289,188	2,289,465	2,359,188
Bank Charges & Interest	0	590	300	1,500	1,000	1,000	1,000
Contract Services	4,780,148	6,373,958	2,203,595	5,766,588	5,512,214	5,702,530	5,958,657
Inter-Divisional Expenses	69,600	71,800	0	96,667	98,894	100,871	102,889
Materials & Supplies	30,267	27,061	44,645	55,650	42,650	43,100	37,600
Repairs & Maintenance	1,390	4,710	5,576	6,000	30,000	30,000	30,000
Training & Development	20,256	15,630	18,636	16,535	26,485	26,485	19,190
Total Operational Costs	4,901,660	6,493,750	2,272,753	5,942,940	5,711,243	5,903,986	6,149,336
Total Expenditures	6,520,090	8,451,326	4,083,019	8,012,818	8,000,431	8,193,451	8,508,524
Net of Revenue Over Expenditures	(3,912,348)	(4,925,410)	(2,047,300)	(5,375,129)	(5,972,456)	(6,154,214)	(6,457,186)
Net Interfund Transfers							
Transfers to Reserves	(323,654)	(278,000)	0	(409,400)	(150,000)	(150,000)	(150,000)
Transfers from Reserves	10,000	11,520	0	42,350	14,350	10,000	10,000
Total Interfund Transfers	(313,654)	(266,480)	0	(367,050)	(135,650)	(140,000)	(140,000)
Net Surplus (Deficit)	(4,226,002)	(5,191,890)	(2,047,300)	(5,742,179)	(6,108,106)	(6,294,214)	(6,597,186)



Operating Budget Summary - Family & Community Support Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	605,742	865,582	780,871	676,608	785,871	586,386	586,386
Sale of Services	47,481	54,512	46,185	53,300	47,800	47,800	47,800
Total Revenues	653,223	920,095	827,056	729,908	833,671	634,186	634,186
Expenditures							
Employee Benefits	161,921	163,706	161,653	210,163	193,493	184,600	175,626
Salaries & Wages	737,105	809,492	756,809	914,223	943,997	865,119	780,125
Total Staff Costs	899,027	973,199	918,462	1,124,386	1,137,490	1,049,719	955,751
Bank Charges & Interest	298	1,347	0	1,000	2,000	2,000	2,000
Contract Services	39,587	90,015	42,477	62,700	78,540	62,700	57,700
Grants to Organizations	80,000	100,000	50,000	100,000	100,000	100,000	100,000
Materials & Supplies	61,634	99,623	116,905	308,412	138,500	111,600	111,700
Repairs & Maintenance	0	0	0	55,200	10,200	200	200
Training & Development	17,021	15,598	12,852	23,210	30,493	26,943	27,700
Total Operational Costs	198,541	306,583	222,234	550,522	359,733	303,443	299,300
Total Expenditures	1,097,568	1,279,782	1,140,695	1,674,908	1,497,223	1,353,162	1,255,051
Net of Revenue Over Expenditures	(444,344)	(359,687)	(313,639)	(945,000)	(663,552)	(718,976)	(620,865)
Net Interfund Transfers							
Transfers to Reserves	(13,500)	(13,500)	0	(13,500)	(13,905)	(13,905)	(13,905)
Transfers from Reserves	0	0	0	301,500	54,900	98,968	0
Total Interfund Transfers	(13,500)	(13,500)	0	288,000	40,995	85,063	(13,905)
Net Surplus (Deficit)	(457,844)	(373,187)	(313,639)	(657,000)	(622,557)	(633,913)	(634,770)



Operating Budget Summary - Fire Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	3,346,972	2,628,844	2,425,362	2,730,332	2,784,938	2,784,938	2,784,938
Sale of Services	930,481	941,069	882,601	908,405	936,000	886,000	886,000
Total Revenues	4,277,454	3,569,913	3,307,963	3,638,737	3,720,938	3,670,938	3,670,938
Expenditures							
Employee Benefits	941,375	1,093,347	1,000,264	1,156,016	1,186,840	1,186,840	1,186,840
Salaries & Wages	5,405,974	5,998,027	5,872,120	6,068,242	6,339,992	6,404,141	6,339,992
Total Staff Costs	6,347,349	7,091,374	6,872,385	7,224,258	7,526,832	7,590,981	7,526,832
Bank Charges & Interest	70,436	164,372	36,941	87,426	89,262	89,262	89,262
Contract Services	187,737	196,728	191,152	281,211	234,790	225,213	225,213
Inter-Divisional Expenses	220,770	237,200	0	377,950	296,847	302,783	308,839
Interest on Long Term Debt	0	0	427	0	4,103	3,162	2,167
Materials & Supplies	418,826	417,250	349,617	457,210	393,530	457,310	398,122
Repairs & Maintenance	42,472	34,589	12,201	36,045	29,795	29,795	29,795
Telephone & Communications	44,967	30,951	9,883	19,559	19,559	19,559	19,559
Training & Development	241,760	243,359	217,583	254,718	233,415	241,815	227,415
Total Operational Costs	1,226,967	1,324,448	817,805	1,514,119	1,301,301	1,368,899	1,300,372
Total Expenditures	7,574,315	8,415,822	7,690,190	8,738,377	8,828,133	8,959,880	8,827,204
Net of Revenue Over Expenditures	(3,296,861)	(4,845,909)	(4,382,227)	(5,099,640)	(5,107,195)	(5,288,942)	(5,156,266)
Net Interfund Transfers							
Debt Repayment	0	0	(19,899)	(30,131)	(16,223)	(17,164)	(18,159)
Transfers to Reserves	(1,035,127)	(302,127)	0	(387,560)	(457,977)	(457,977)	(457,977)
Transfers from Reserves	90,991	116,018	0	324,686	17,577	139,769	0
Total Interfund Transfers	(944,136)	(186,109)	(19,899)	(93,005)	(456,623)	(335,372)	(476,136)
Net Surplus (Deficit)	(4,240,997)	(5,032,018)	(4,402,127)	(5,192,645)	(5,563,818)	(5,624,314)	(5,632,402)

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*2017 Actual YTD is not representative of year end totals



Operating Budget Summary - Leduc Recreation Centre

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	225,848	139,229	100,527	132,210	121,910	124,268	126,674
Rent Revenue	1,704,675	1,691,419	1,620,527	1,702,000	1,719,500	1,749,500	1,776,000
Sale of Services	2,547,852	2,557,778	2,186,633	2,256,000	2,561,200	2,616,900	2,629,100
Total Revenues	4,478,375	4,388,426	3,907,686	4,090,210	4,402,610	4,490,668	4,531,774
Expenditures							
Employee Benefits	380,355	419,959	366,996	480,262	525,946	563,654	604,171
Salaries & Wages	2,462,384	2,547,312	2,113,193	2,576,399	2,821,961	2,945,189	3,095,180
Total Staff Costs	2,842,740	2,967,270	2,480,189	3,056,661	3,347,908	3,508,843	3,699,351
Bank Charges & Interest	17,079	712	399	0	0	0	0
Contract Services	92,298	77,236	76,163	101,240	102,540	104,940	107,140
General Services	111,808	113,885	118,817	126,800	174,264	191,691	210,860
Inter-Divisional Expenses	22,000	22,000	0	0	0	0	0
Materials & Supplies	297,568	283,738	192,642	276,150	321,550	338,300	324,575
Repairs & Maintenance	37,151	55,737	28,503	52,200	59,100	55,300	56,825
Training & Development	50,812	49,027	37,121	58,993	66,698	62,075	64,100
Total Operational Costs	628,716	602,335	453,645	615,383	724,152	752,306	763,500
Total Expenditures	3,471,456	3,569,605	2,933,833	3,672,044	4,072,060	4,261,149	4,462,851
Net of Revenue Over Expenditures	1,006,919	818,821	973,853	418,166	330,550	229,519	68,922
Net Interfund Transfers							
Transfers from Reserves	0	0	0	10,000	22,300	15,000	0
Total Interfund Transfers	0	0	0	10,000	22,300	15,000	0
Net Surplus (Deficit)	1,006,919	818,821	973,853	428,166	352,850	244,519	68,922



Community & Protective Services 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
FCSS Capital Program (085)											
085.005 Social Needs Assessment	-	-	60,000	-	-	-	-	65,000	-	-	125,000
Total: FCSS Capital Program (085)	-	-	60,000	-	-	-	-	65,000	-	-	125,000
Parks Development Capital - Growth Related Projects (102)											
102.050 Leduc Lions Park - Multiway	440,000	250,000	340,000	25,000	50,000	564,000	60,000	175,000	96,000	-	2,000,000
102.027 Lede Park Improvements	-	460,000	255,000	260,000	255,000	260,000	55,000	460,000	255,000	55,000	2,315,000
102.062 Lede Park Field	205,000	-	-	-	-	-	-	-	-	-	205,000
102.061 Lede Park (Concession, Washroom, Shelter)	50,000	250,000	-	-	-	-	-	-	-	-	300,000
102.057 John Bole Football Lights	80,000	-	-	-	-	-	-	-	-	-	80,000
102.008 Community Sign Replacement	60,000	30,000	30,000	30,000	10,000	30,000	10,000	30,000	10,000	30,000	270,000
102.044 Public Art Project	33,000	33,000	33,000	33,500	3,500	33,500	3,500	4,000	34,000	4,000	215,000
102.012 Streetscape Development	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	225,000
102.059 Rugby Score Clock	25,000	-	-	-	-	-	-	-	-	-	25,000
102.019 Cultural Village	20,000	-	25,000	-	20,000	-	25,000	-	20,000	-	110,000
102.058 2016 ASG Planter Light	11,000	-	-	-	-	-	-	-	-	-	11,000
102.024 John Bole Field Facility	10,000	-	10,000	-	10,000	-	50,000	-	10,000	-	90,000
102.060 Cultural Village Amphitheatre	15,000	105,000	-	-	-	-	-	-	-	-	120,000
102.048 West Campus High School Sports Fields	-	-	-	-	25,000	350,000	350,000	250,000	250,000	-	1,225,000
102.002 Alexandra Park Redevelopment	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
102.045 Outdoor Rinks	-	10,000	-	35,000	535,000	10,000	-	10,000	-	10,000	610,000
102.038 Fred Johns Park	-	5,000	-	5,000	-	5,000	-	85,000	-	5,000	105,000
102.041 Lions Club Outdoor Rink	-	-	40,000	-	-	-	20,000	-	-	-	60,000
Total: Parks Development Capital - Growth Related Projects (102)	979,000	1,168,000	763,000	413,500	938,500	1,277,500	603,500	1,039,000	705,000	129,000	8,016,000
Parks Development Capital - Sustainability Projects (103)											
103.003 Playground Equipment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	50,000	50,000	2,100,000
103.005 Park Enhancement Program	60,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	285,000
Total: Parks Development Capital - Sustainability Projects (103)	310,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	75,000	75,000	2,385,000
Planning Department Capital Program (079)											
079.148 Leduc Regional Fire Services Project	250,000	-	-	-	-	-	-	-	-	-	250,000
Total: Planning Department Capital Program (079)	250,000	-	-	-	-	-	-	-	-	-	250,000
Protective Services Capital Program (089)											
089.181 Breathing Air Compressor	85,000	-	-	-	-	-	-	-	-	-	85,000
089.210 Med-Vaults	20,160	-	-	-	-	-	-	-	-	-	20,160
089.209 Drone	18,985	-	-	-	-	-	-	-	-	-	18,985
089.184 Water and Ice Rescue Equipment	-	15,000	-	-	-	-	-	-	-	-	15,000
089.185 Thermal Imaging Camera Upgrade	-	15,000	-	-	-	15,000	-	-	-	-	30,000
089.187 Self Contained Breathing Apparatus (SCBA) Replacement	-	-	390,000	-	-	-	-	-	-	-	390,000
089.100 Rescue Equipment	-	-	-	45,000	-	-	-	-	-	-	45,000
089.188 Wildland Skid Unit	-	-	-	-	25,000	-	-	-	-	-	25,000
089.204 Outfitting of Ladder Truck (75 foot)	-	-	-	-	35,000	-	-	-	-	-	35,000
089.205 Ladder Truck (75 Foot)*	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000
095.024 Enforcement Services Equipment	40,000	28,000	-	-	20,000	-	-	20,000	-	-	108,000
Total: Protective Services Capital Program (089)	164,145	58,000	390,000	45,000	1,180,000	15,000	-	20,000	-	-	1,872,145
<i>* The Ladder Truck is budgeted at 100% City funded, however, a future cost share is assumed</i>											
Recreation Capital Program (105)											
105.001 Aquatics Equipment Renewal	186,200	125,900	85,800	80,500	51,300	52,000	129,000	48,000	63,300	73,000	895,000
105.002 Fitness Equipment Renewal	111,670	115,690	115,260	72,780	102,825	88,970	97,610	89,980	92,290	103,465	990,540
105.004 General Equipment Renewal LRC	41,500	34,100	29,200	30,000	28,500	28,000	26,000	28,000	29,000	26,500	300,800
Total: Recreation Capital Program (105)	339,370	275,690	230,260	183,280	182,625	168,970	252,610	165,980	184,590	202,965	2,186,340
Total Expense	2,042,515	1,776,690	1,718,260	916,780	2,576,125	1,736,470	1,131,110	1,564,980	964,590	406,965	14,834,485

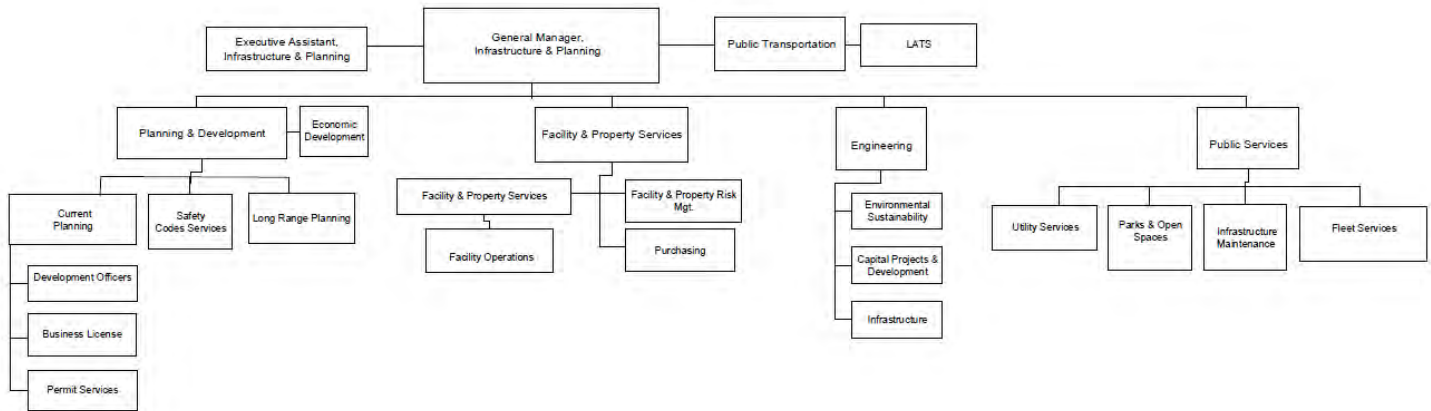
INFRASTRUCTURE & PLANNING





2018 Operational Budget and Core Services Infrastructure and Planning

Infrastructure & Planning Organizational Chart



	Planning & Economic Development	Engineering & Infrastructure	Public & Utility Services	Facility & Property Services	Public Transportation	Executive Infrastructure & Planning Administration	Total
Metrics							
Staff – Full Time Equivalent (FTE) *	24.1	12.6	69.5	34.5	9.4	2.0	152.1
Total Revenue	\$5,662,458	\$2,647,100	\$17,800,527	\$311,158	\$299,763	\$0	\$26,721,006
Total Expenditures	\$3,450,820	\$3,456,763	\$21,894,196	\$7,589,254	\$1,667,546	\$334,007	\$38,392,587
Net of Revenue Over Expenditures	\$2,211,638	(\$809,663)	(\$4,093,669)	(\$7,278,096)	(\$1,367,783)	(\$334,007)	(\$11,671,581)
Total Interfund Transfers	(\$3,688,215)	(\$1,642,325)	(\$2,202,923)	(\$3,117,223)	(\$244,512)	\$0	(\$10,895,198)
Net Surplus (Deficit)	(\$1,476,576)	(\$2,451,988)	(\$6,296,592)	(\$10,395,319)	(\$1,612,295)	(\$334,007)	(\$22,566,778)
Capital Budget	\$615,000	\$23,035,100	\$7,410,200	\$14,334,532	\$50,000	\$0	\$45,444,832

*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 2018

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.

Outputs:

- 24-hour on-call emergency service, with response to problems/breaks within 20 minutes
- 24-hour S.C.A.D.A monitoring
- An average of 1,000 utility/service locates every year
- Water Mainlines
 - 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:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Secondary Outcomes:

1.7 The City employs sound planning principles to promote sustainable growth and development of Leduc

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

6.1 Continuously seek revenue generation and cost-savings opportunities

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: CRSWSC Water Commission

Engineering

Engineering Review and Advisory Services

Description:

Review and comment on engineering documents on behalf of the corporation. Includes a variety of internal requirements such as roads and buildings, and external requirements such as applications and plans. Ensure 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
- This may include review of lot grading and servicing for private commercial and industrial lots
- Assist other departments with any engineering related assessments (i.e. 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:

1.7 *We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

3.5* The City of Leduc promotes safe and efficient movement of people and goods

Business Unit: E - Engineering

Intergovernmental Relations

Description:

The engineering department must 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, Alberta Environment and Sustainable Resource Development. In the short term, these relations are leveraged to advance the 65th Avenue interchange project.

Outputs:

- Liaison with regional, provincial and federal government partners and non-government organization, as required
- Advance the importance of 65th Avenue to capital region stakeholders
- Provide support documentation for grant applications (i.e. Building Canada Fund)
- Provide support for ongoing regional initiatives (e.g., Edmonton Annexation, Airport utility contract negotiations)

Strategic Alignment:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Secondary Outcomes:

3.1 Advance the importance of the 65 Avenue interchange with stakeholders

5.2 Review and assess regional collaboration and governance initiatives

6.1 Continuously seek revenue generation and cost-saving opportunities

Business Unit: E - Engineering

Project Management

Description:

Project management for preliminary design, final design and construction of capital works.

Outputs:

- The engineering department must manage \$20 to \$30 million annually in capital infrastructure and roads projects.
 - Capital engineering program projects are managed to successful completion with relevant standards, guidelines and regulations
 - Road rehabilitation is planned effectively to upgrade aging infrastructure
 - Road improvements are planned and managed to accommodate future growth (i.e. 65th Avenue intersection improvements)
 - Determine appropriate offsite levies with developers to ensure new construction is funded appropriately based on growth
 - Planning and construction of capital infrastructure needs to accommodate growth (i.e. water reservoir)

Strategic Alignment:

3.5 *The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: E - Engineering

Environmental Sustainability

Contract Management

Description:

Manage contractors to deliver on Council-approved services and projects (e.g. waste collection, environmental policy development).

Outputs:

- Contractors are managed to provide collection of waste, organics and recyclables from 8000 homes
- Eco Station enhancement opportunities are identified and implemented (e.g. collect new materials in 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:

2.1 Implement initiatives identified in the Environmental Sustainability Plan

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

Business Unit: E - Environmental Sustainability

Environmental Advocacy

Description:

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

Outputs:

- Play a leadership role at the 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

Strategic Alignment:

2.1 Implement initiatives identified in the Environmental Sustainability Plan

Secondary Outcomes:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

5.2 Review and assess regional collaboration and governance initiatives

Business Unit: E - 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 or new environmental issues are addressed
- The community is engaged several times per year with public awareness or events
 - hold one public Arbour Day event
 - one partnership event (e.g. TD tree planting, Rona Rain Barrel/Compost event)
 - one public recognition event for an environmental calendar day (e.g. Environment Week, Waste Reduction Week)
- Waste Diversion social marketing strategy is implemented to encourage appropriate behaviors
- Address corporate practices on procurement, pesticide use, etc.

Strategic Alignment:

2.1 Implement initiatives identified in the Environmental Sustainability Plan

Secondary Outcomes:

7.4 The City supports good government through effective interaction among the public, administration and Council

Business Unit: E - 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, construction and site inspections.

Outputs:

- Contract management
- Consultative technical advice and direction
- Energy management
- Accommodation planning
- Budget estimates

- Construction/site inspections
- Change orders
- Progress payment approvals

Strategic Alignment:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

Business Unit: F & PS - Capital Projects

Building Operations and Maintenance

Description:

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

Outputs:

- Building maintenance and repair: structural, electrical, mechanical, OHS, public safety
- Computerized maintenance management (approximately 1500 work orders processed annually)
- Security Services (manage security contracts, intrusion systems, implement and participate in video surveillance monitoring and provide staff for Civic Centre atrium)
- Energy management
- Preventive maintenance program (approximately 1900 PM's processed annually)
- Custodial services for City facilities

Strategic Alignment:

1.7 *We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

Business Unit: F & PS - Facility Operations

Insurance and 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:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: F & PS - Property Management

Procurement

Description:

Provide assistance and interpretation of procurement policy for 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
- Facilitate regional/collaborative procurement

Strategic Alignment:

6.5 Maintain Leduc's attractive and competitive tax advantage

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

Business Unit: F & PS - Procurement

Property Management

Description:

Oversee business and community leases at Leduc Recreation Centre and other various locations, and 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)
 - Land Acquisition as required
 - Land Disposal as required

Strategic Alignment:

6.1 Continuously seek revenue generation and cost saving opportunities

Secondary Outcomes:

1.7* The City employs sound planning principles to promote the sustainable growth and development of Leduc

Business Unit: F & PS - Property Management

Planning and Development

Advisory Services – Building & Code

Description:

Provide advisory services to general public, builders and contractors on building and code requirements.

Outputs:

- Assisting the public and builders with interpretation and regulations of the building code

Strategic Alignment:

2.5 *Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: P & D - Building & 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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: P & D - 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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: P & D - 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:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: P & D - 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

Strategic Alignment:

2.5 *Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: P & D - Building & Safety Codes Services

Advisory Services - Development

Description:

Advising on development options, regulations and process for general public and developers.

Outputs:

- Provide information in accordance with regulatory plans.

Strategic Alignment:

1.8 *The City employs sound planning principles to promote the sustainable growth and development of Leduc

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: P & D - Current Planning and Development

Current Planning and Development

Description:

Deliver planning related services such as permitting and licensing to residents, businesses, and special interest groups, comprehensive review for compliance with planning documents, and management of overall process for all types of planning applications.

Outputs:

- Service delivery standards:
 - Zoning amendments - approval in 3 months
 - Plan approvals and amendments (Statutory Plans, Area Structure Plans, and Outline Plans) - approval in 3 months
 - 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)
 - Capital Region Board submissions - process in 4 weeks

Strategic Alignment:

1.7* The City employs sound planning principles to promote the sustainable growth and development of Leduc

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: P & D - 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.

Outputs:

- 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:

2.5 *Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: P & D - 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.

Outputs:

- Guide to marshal private efforts and resources to advance projects that transform the community
- Playbook for helping businesses network and grow
- Management tool for launching new ventures and collaborative partnerships
- Springboard for redesign of the workforce delivery system to help residents improve their work skills necessary to sustain and grow industrial and commercial diversity
- To achieve the economic growth vision, the City will focus collective and strategic efforts on four (4) key priorities:
 - Business retention and expansion (BR & E);
 - Business Development and Investment attraction (BDIA);
 - Business Aerotropolis Enhancement & Hub Development (BAED)
 - Enhanced and Sustainable Quality of Life (QOL)

Strategic Alignment:

4.3 Implement a strategy to capitalize on Leduc's competitive advantages

Secondary Outcomes:

4.1 Capture the economic advantages of proximity to the Edmonton International Airport

4.2 Leverage joint economic development opportunities with regional partners

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: P & D - Economic Development

Long Range Planning

Description:

Develop, review, and maintain policy documents that guide the development and planning for the City of Leduc, including inter-municipal, municipal, downtown, neighbourhood redevelopment plans, neighbourhood design guidelines, special studies, and other supporting planning documents. Participate in Capital Region Board activities, plans, and events to represent the City of Leduc's interests.

Outputs:

- Plans and studies reviewed and amended as required:
 - Inter-municipal Development Plan
 - Municipal Development Plan
 - Downtown Development Plan
 - Neighbourhood Redevelopment Plans
 - Neighbourhood Design Guidelines
 - Special Studies

Strategic Alignment:

1.7* The City employs sound planning principles to promote the sustainable growth and development of Leduc

Secondary Outcomes:

- 1.5 Preserve the City of Leduc's history including buildings, individual stories and artifacts
- 1.6* We care for and conserve our natural landscapes while enhancing constructed environments
- 3.5* The City of Leduc promotes safe and efficient movement of people and goods
- 4.1 Capture the economic advantages of proximity to the Edmonton International Airport
- 5.1 Maintain and strengthen relationships with key stakeholders in the Leduc region, including Leduc County, the Capital region, City of Edmonton, school boards, EIA and other stakeholders
- 5.2 Review and assess regional collaboration and governance studies
- 5.3 Participate and influence the annexation process based on our principles

Business Unit: P & D - Long Range Planning

Provide Process Expertise

Description:

Provide expert advice on various public consultations and implementation of planning processes. Advising in the areas of social, environmental and economic sustainability in relation 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:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

1.7* The City employs sound planning principles to promote the sustainable growth and development of Leduc

Business Unit: P & D - Long Range Planning

Public Services

Manage the City of Leduc's Vehicle Fleet

Description:

Maintain a safe and dependable equipment and vehicle fleet. Provide comprehensive management of the City's fleet, including alterations, repairs, preventative maintenance, and record-keeping. Also oversee the capital replacement program, which involves defining specifications, procurement, establishment of standards, contract administration, and the decommissioning and disposing of equipment and vehicles.

Outputs:

- Plan, direct, and manage the annual fleet replacement program for 120+ 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 hours
 - Lawn mowers/sweepers – at 150 hours
- Safety and other mandated checks – as required
- Commercial vehicle inspection – annually
- LATS bus inspection – semi-annually
- Alberta Health Ambulance inspections – semi-annually
- Fire apparatus commercial vehicle inspections – annually
- Repairs and overhauls – as required
- Fuelling and cleaning Transit buses – as required

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

6.5 Maintain Leduc's attractive and competitive tax advantage

Business Unit: Public Services - Fleet Services

Eco Station Program

Description:

Provide alternative waste diversion strategies for specific waste programs such as e-waste, household hazardous waste and paper products. Alternative site for organics program.

Outputs:

- Open six days per week - Monday – Saturday

Strategic Alignment:

2.1 Implement initiatives identified in the Environmental Sustainability Plan

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Public Services - 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. Approximately 224 km (444 lane km) of paved roads and 80 km of multiway are monitored for surface quality.

Outputs:

- Inspections of paved highway, arterial, and collector roadways - once every three years
- Crack sealing of paved lanes; arterial, collector, and residential roadways; and central business district - once per year or as required
- Pot hole patching of paved highway; paved lanes; arterial, collector, and residential roadways; and central business district - once per year or as required
- Grading of gravel roads - twice per week
- Grading of gravel lanes - five times per year
- Guard rail repair - as required
- Clean and inspect bridges and overpasses - once every three years (repair programs as established by annual and detailed inspections)
- Detailed inspection - once every three years
- Street cleaning of paved highway; arterial, collector, and residential roadways; and central business district - full-time sweeper from April to October or as required
- Street cleaning of city-owned parking lots - sweepings annually or as required
- Litter pick-up - twice per week
- Street oiled and/or calcium applied - 18 km (36 lane km) of rural streets maintained
- Multiway repair - overlay and crack sealing, as required.

Strategic Alignment:

3.5 *The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Public Services - 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

Strategic Alignment:

3.5 *The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Public Services - Infrastructure Maintenance

Public Services Support – Infrastructure Maintenance

Description:

Organizational support throughout the year for other municipal services.

Outputs:

- Support to the Leduc Farmer's Market
- Support civic events
- Deliver barriers and provide support for road closures

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

3.5 *The City of Leduc promotes safe and efficient movement of people and goods

Business Unit: Public Services - 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 administrative Snow Removal Policy.

Outputs:**- Snow Plowing:**

- 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:

- 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:

- 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:

- 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

Strategic Alignment:

3.5 *The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Public Services - Infrastructure Maintenance

Storm Water Drainage and Collection

Description:

Manage, collect, and dispose of storm water, and provide protection from flooding. Key activities include: inspections; drainage collection system operation, maintenance, and repair; catch basin and culvert cleaning and steam thawing; ditch clearing; and drainage infrastructure value and condition record-keeping.

Outputs:

- Drainage - ongoing flood prevention
- Inspect and clean manholes and catch basins - annually
- Spring thawing of mainlines, manholes, 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 once per year
- Adequate stormwater outlet - provided to all customers
- Stormwater service - reliable
- Service calls - responded to promptly
- Stormwater - managed without risk to public health or adversely affecting the quality of the receiving environment
- Stormwater services - appropriate services will be available to future generations

Strategic Alignment:

2.5 Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Public Services - Infrastructure Maintenance

Traffic Management

Description:

Functional traffic control devices/markings that provide a safe environment for pedestrians and vehicular traffic.

Outputs:

- Visibility of signs and markings - maintained as required
- Pavement marking - line painting twice per year, with crosswalks painted as needed
- Signs - maintain, repair, and replace as required.

Strategic Alignment:

3.5* The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Public Services - Infrastructure Maintenance

Cemetery Internments

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 – provided as requested
- Plot re-establishment and landscaping – provided following interment (varies by season)
- Grounds maintenance and landscaping – once per week

Strategic Alignment:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: Public Services - Parks & 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

Strategic Alignment:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Public Services - Parks & Open Spaces

Multiway Maintenance

Description:

Maintenance of multiways, path and trail surfaces through inspections, repairing surfaces. Maintenance of approximately 80 km of paved multiway and trails.

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

Strategic Alignment:

3.5* The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Public Services - Parks & Open Spaces

Parks and 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.

Outputs:

- Turf Maintenance
 - Parks – 12 to 16 cuttings per season
 - High profile areas – 20 cuttings per season
 - Rural roads and reserves – 2 cuttings per season
 - Highway buffer turf and ditches – 2 cuttings per season
 - Weed control and fertilization in parks – twice per year
 - 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
 - Pest control and mulching of tree base – every 3 years
 - Watering of all newly planted trees – for a period of 2 years (2-year maintenance period by Developer)
 - Response to storm damage and dangerous trees – performed within 2 hours
 - Annual replacement of trees – as needed, to provide zero net loss
 - Monitoring of evasive pests – year-round
 - 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 24 hours
- Shrub Beds, Ornamental Areas, and Flower Beds
 - Water, fertilize and deadhead flowers – daily
 - Weeding of all 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 – annually or as required
 - Snow and ice control – as required (varies due to snowfall)
 - Repairs – as required
- Third Party Contract Maintenance
 - Dr. Woods House Museum
 - Leduc and District Chamber of Commerce
 - Leduc Grain Elevator
 - Protective Services Building
 - Outdoor Pool and Spray Park
 - Leduc Library

Strategic Alignment:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Public Services - Parks & Open Spaces

Maintain 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:

- 33 Sports fields
- 4 Tennis courts
- 18 grass/asphalt surface outdoor rinks
- 2 boarded outdoor rinks
- 1 Skateboard parks
- 14 lakes & storm ponds
- 150 Garden plots
- 31 Playgrounds
- 4 basketball courts
- 8 fire pits
- 2 water features
- 1 outdoor fitness park
- 2 dog parks
- 1 spray park
- Telford Lake

Outputs:

- Sports Field Turf
 - Cuttings – once or twice per week, as required
 - Weed control and fertilization – 3 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 Hills
 - 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, bi-weekly 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 – inspected monthly
- 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 Thanksgiving
 - Weed cutting – as needed (Civic Centre north pond and Coady Lake only)
- Service requests – responded to within 48 hours of request

Strategic Alignment:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Public Services - Parks & 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
 - 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

Strategic Alignment:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Public Services - Parks & Open Spaces

Special Event Support

Description:

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

Outputs:

- Meet requests for specific services and times, as requested

Strategic Alignment:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

Business Unit: Public Services - Parks & Open Spaces

Public Services Support - Utility Services

Description:

Organizational support throughout the year for other municipal services.

Outputs:

- Service requests – provided as required

Strategic Alignment:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Secondary Outcomes:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Business Unit: Public Services - Utility Services

Wastewater Collection

Description:

Ensure that wastewater is collected, without interruption, from sanitary lateral connections across the city, including households, businesses, public services, and emergency agencies.

Outputs:

- Overall – 100% of sanitary sewer collected without interruption
- Testing – as per legislative requirements
- Maintain, upgrade, and replace: approximately 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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Public Services - 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

Strategic Alignment:

2.5* Leduc is a safe community with preventative programs and responsive services that protect people and property

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Public Services - 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, 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). 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
- 30-minute frequency on commuter and local routes
- Provide wheelchair accessible, low-floor buses
- Develop and manage fare products and their distribution to incorporate riders of all ages and frequency of use
- Oversee route design
- Plan, develop, and maintain transit infrastructure, including bus stops and Park and Ride locations

Strategic Alignment:

3.2 Evaluate and enhance Leduc's transit system and service

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Business Unit: Public Transportation - 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 ridership 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 5 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:

3.2 Evaluate and enhance Leduc's transit system and service

Secondary Outcomes:

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

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:

3.5* The City of Leduc promotes safe and efficient movement of people and goods

Secondary Outcomes:

6.1 Continuously seek revenue generation and cost saving opportunities

Business Unit: Public Transportation - Taxi Livery

Leduc and District Regional Waste Management Authority

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:

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

Secondary Outcomes:

1.6* We care for and conserve our natural landscapes while enhancing constructed environments

Business Unit: Regional Waste Authority



Operating Budget Summary - INFRASTRUCTURE & PLANNING

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	92,030	110,779	20,810	120,716	126,700	126,700	83,700
Inter-Divisional Revenue	1,958,805	2,171,700	0	2,428,470	2,308,325	2,353,494	2,399,561
Interest & Penalties	173,732	191,381	175,959	182,000	199,000	204,000	207,000
Net Taxes - Revenue	25,364	18,509	18,509	8,606	8,606	0	0
Other Income	6,564,617	1,159,865	3,605,686	844,000	3,603,998	2,540,227	4,189,681
Rent Revenue	369,019	404,578	336,304	320,858	313,658	313,658	313,658
Sale of Services	3,895,855	2,643,021	3,305,502	3,219,198	3,389,719	3,604,714	3,870,887
Utility Services Revenue	13,521,810	14,574,861	12,822,074	15,860,000	16,771,000	17,907,500	19,098,000
Total Revenues	26,601,232	21,274,694	20,284,844	22,983,848	26,721,006	27,050,293	30,162,487
Expenditures							
Employee Benefits	2,062,985	2,281,389	2,054,859	2,419,937	2,542,682	2,540,143	2,531,345
Salaries & Wages	10,160,543	11,013,540	9,820,018	11,113,014	11,540,070	11,520,684	11,451,253
Total Staff Costs	12,223,528	13,294,929	11,874,876	13,532,951	14,082,752	14,060,827	13,982,598
Bank Charges & Interest	5,549	70,866	25,397	20,000	20,000	20,000	20,000
Contract Services	4,524,864	4,168,422	4,012,583	4,936,561	4,861,775	5,020,254	5,157,617
Cost of Utilities Sold	6,289,146	6,581,910	5,511,843	7,749,000	8,010,000	8,709,000	9,359,000
General Services	1,820	3,175	7,896	6,600	6,732	6,732	6,732
Inter-Divisional Expenses	1,673,460	1,867,725	0	1,953,853	1,912,584	1,949,840	1,987,833
Interest on Long Term Debt	2,140,216	2,071,475	1,921,618	2,308,761	2,231,661	2,403,493	2,264,825
Materials & Supplies	2,178,677	2,340,949	2,100,668	2,564,352	2,685,094	2,720,121	2,732,456
Repairs & Maintenance	855,692	885,845	882,915	918,597	937,773	962,049	979,096
Telephone & Communications	18,567	21,739	12,432	20,750	20,065	20,465	20,865
Training & Development	203,715	235,208	186,582	230,449	235,679	250,342	254,421
Utilities - expense	2,783,045	2,914,305	2,589,995	3,021,977	3,388,472	3,495,671	3,618,741
Total Operational Costs	20,674,750	21,161,618	17,251,930	23,730,900	24,309,835	25,557,967	26,401,586
Total Expenditures	32,898,278	34,456,547	29,126,807	37,263,851	38,392,587	39,618,794	40,384,184
Net of Revenue Over Expenditures	(6,297,046)	(13,181,853)	(8,841,963)	(14,280,004)	(11,671,581)	(12,568,501)	(10,221,697)
Net Interfund Transfers							
Debt Repayment	(2,288,967)	(3,165,492)	(2,837,179)	(3,765,586)	(3,673,387)	(4,088,247)	(3,959,962)
Transfers to Reserves	(11,205,035)	(5,926,301)	(3,597,686)	(6,228,462)	(8,798,165)	(8,075,399)	(10,548,782)
Transfers from Reserves	221,049	1,195,278	0	2,111,268	1,576,354	1,799,385	1,655,816
Total Interfund Transfers	(13,272,953)	(7,896,515)	(6,434,865)	(7,882,780)	(10,895,198)	(10,364,261)	(12,852,928)
Net Surplus (Deficit)	(19,569,999)	(21,078,368)	(15,276,828)	(22,162,784)	(22,566,778)	(22,932,763)	(23,074,625)

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*2017 Actual YTD is not representative of year end totals



Operating Budget Summary - Infrastructure & Planning Administration

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Expenditures							
Employee Benefits	45,103	48,022	43,714	45,640	46,411	46,411	46,411
Salaries & Wages	263,330	285,996	247,399	282,449	275,096	275,096	275,096
Total Staff Costs	308,432	334,018	291,113	328,088	321,507	321,507	321,507
Materials & Supplies	1,643	2,227	1,387	2,250	2,000	2,050	2,050
Training & Development	12,724	9,319	12,756	10,500	10,500	10,250	10,250
Total Operational Costs	14,367	11,545	14,144	12,750	12,500	12,300	12,300
Total Expenditures	322,799	345,564	305,256	340,838	334,007	333,807	333,807
Net of Revenue Over Expenditures	(322,799)	(345,564)	(305,256)	(340,838)	(334,007)	(333,807)	(333,807)
Net Surplus (Deficit)	(322,799)	(345,564)	(305,256)	(340,838)	(334,007)	(333,807)	(333,807)



Operating Budget Summary - Economic Development

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Sale of Services	0	610	2,500	0	0	0	0
Total Revenues	0	610	2,500	0	0	0	0
Expenditures							
Employee Benefits	0	26,625	18,528	26,112	44,476	44,476	44,476
Salaries & Wages	0	124,516	84,873	126,180	197,546	197,546	197,546
Total Staff Costs	0	151,142	103,401	152,293	242,021	242,021	242,021
Contract Services	0	354,420	360,266	517,500	397,550	402,902	398,500
Materials & Supplies	0	19,425	6,924	51,500	110,600	53,700	53,800
Training & Development	0	18,600	5,450	26,000	18,400	18,000	18,000
Total Operational Costs	0	392,444	372,640	595,000	526,550	474,602	470,300
Total Expenditures	0	543,586	476,041	747,293	768,571	716,623	712,321
Net of Revenue Over Expenditures	0	(542,976)	(473,541)	(747,293)	(768,571)	(716,623)	(712,321)
Net Interfund Transfers							
Transfers from Reserves	0	4,384	0	150,000	58,500	0	0
Total Interfund Transfers	0	4,384	0	150,000	58,500	0	0
Net Surplus (Deficit)	0	(538,592)	(473,541)	(597,293)	(710,071)	(716,623)	(712,321)



Operating Budget Summary - Engineering

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	0	2,016	0	2,016	0	0	0
Net Taxes - Revenue	25,364	10,200	10,200	0	0	0	0
Sale of Services	197,341	248,375	237,966	204,000	240,100	244,388	249,635
Utility Services Revenue	2,109,434	2,222,560	1,947,071	2,358,000	2,407,000	2,503,500	2,604,000
Total Revenues	2,332,139	2,483,152	2,195,236	2,564,016	2,647,100	2,747,888	2,853,635
Expenditures							
Employee Benefits	204,004	253,814	217,503	262,184	255,037	252,498	252,498
Salaries & Wages	922,062	1,104,536	962,637	1,155,550	1,116,672	1,089,722	1,090,072
Total Staff Costs	1,126,066	1,358,350	1,180,140	1,417,734	1,371,709	1,342,220	1,342,570
Contract Services	1,457,351	1,538,888	1,363,861	1,632,000	1,777,500	1,865,000	1,942,800
Cost of Utilities Sold	79,465	87,082	75,490	97,000	105,000	115,000	115,000
Interest on Long Term Debt	9,148	45,865	20,607	33,103	24,410	15,620	6,730
Materials & Supplies	102,265	159,923	108,523	140,234	124,934	162,800	131,900
Training & Development	38,429	44,649	45,019	48,800	53,210	68,560	69,900
Total Operational Costs	1,686,659	1,876,407	1,613,500	1,951,137	2,085,054	2,226,980	2,266,330
Total Expenditures	2,812,725	3,234,757	2,793,640	3,368,871	3,456,763	3,569,200	3,608,900
Net of Revenue Over Expenditures	(480,586)	(751,606)	(598,404)	(804,855)	(809,663)	(821,312)	(755,265)
Net Interfund Transfers							
Debt Repayment	(38,191)	(803,411)	(428,107)	(771,209)	(779,902)	(788,693)	(797,583)
Transfers to Reserves	(1,437,912)	(1,597,778)	0	(1,651,278)	(1,684,335)	(1,719,335)	(2,086,335)
Transfers from Reserves	17,000	899,297	0	890,859	821,912	839,312	839,312
Total Interfund Transfers	(1,459,103)	(1,501,892)	(428,107)	(1,531,628)	(1,642,325)	(1,668,716)	(2,044,606)
Net Surplus (Deficit)	(1,939,689)	(2,253,497)	(1,026,511)	(2,336,483)	(2,451,988)	(2,490,028)	(2,799,871)



Operating Budget Summary - Facility Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Rent Revenue	366,319	402,178	332,704	318,158	311,158	311,158	311,158
Sale of Services	904	2,374	1,037	0	0	0	0
Total Revenues	367,223	404,551	333,742	318,158	311,158	311,158	311,158
Expenditures							
Employee Benefits	504,281	516,816	442,325	544,873	592,304	592,304	592,304
Salaries & Wages	2,237,644	2,330,176	1,980,388	2,256,337	2,371,298	2,371,298	2,371,298
Total Staff Costs	2,741,924	2,846,992	2,422,713	2,801,210	2,963,601	2,963,601	2,963,601
Bank Charges & Interest	0	42,500	0	0	0	0	0
Contract Services	33,788	39,981	48,275	61,862	63,078	64,180	65,614
Inter-Divisional Expenses	82,402	118,700	0	98,704	107,949	110,109	112,309
Interest on Long Term Debt	2,131,068	2,025,609	1,869,280	1,953,545	2,028,272	2,100,561	1,982,192
Materials & Supplies	281,497	367,774	295,847	300,797	321,604	328,306	334,851
Repairs & Maintenance	319,507	311,292	291,157	350,697	355,761	366,354	369,547
Training & Development	25,371	24,805	14,903	20,694	24,517	24,542	24,961
Utilities - expense	1,400,635	1,526,998	1,330,358	1,521,777	1,724,472	1,773,981	1,826,637
Total Operational Costs	4,274,268	4,457,660	3,849,822	4,308,076	4,625,653	4,768,033	4,716,112
Total Expenditures	7,016,193	7,304,652	6,272,535	7,109,286	7,589,254	7,731,634	7,679,713
Net of Revenue Over Expenditures	(6,648,969)	(6,900,101)	(5,938,793)	(6,791,128)	(7,278,096)	(7,420,476)	(7,368,555)
Net Interfund Transfers							
Debt Repayment	(2,250,776)	(2,362,081)	(2,370,465)	(2,502,494)	(2,668,460)	(2,919,537)	(2,770,951)
Transfers to Reserves	(195,000)	(620,400)	0	(620,400)	(451,348)	(551,518)	(818,200)
Transfers from Reserves	0	7,655	0	12,360	2,585	4,090	0
Total Interfund Transfers	(2,445,776)	(2,974,826)	(2,370,465)	(3,110,534)	(3,117,223)	(3,466,965)	(3,589,151)
Net Surplus (Deficit)	(9,094,746)	(9,874,927)	(8,309,259)	(9,901,662)	(10,395,319)	(10,887,440)	(10,957,706)



Operating Budget Summary - Planning

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	43,000	24,000	0	38,000	43,000	43,000	0
Other Income	6,564,617	1,159,865	3,605,686	844,000	3,603,998	2,540,227	4,189,681
Sale of Services	2,280,237	1,319,593	2,068,624	1,964,960	2,015,460	2,194,300	2,419,800
Total Revenues	8,887,854	2,503,458	5,674,310	2,846,960	5,662,458	4,777,527	6,609,481
Expenditures							
Employee Benefits	379,169	420,334	370,475	434,385	439,672	439,672	430,874
Salaries & Wages	1,886,403	1,971,462	1,779,029	1,969,783	2,011,920	2,012,020	1,940,319
Total Staff Costs	2,265,573	2,391,795	2,149,504	2,404,168	2,451,592	2,451,692	2,371,193
Contract Services	84,947	80,631	16,350	51,000	51,000	51,000	51,000
General Services	1,820	3,175	2,050	1,000	1,000	1,000	1,000
Inter-Divisional Expenses	67,797	73,000	0	104,324	94,756	96,651	98,584
Materials & Supplies	30,875	39,265	34,998	33,000	34,500	36,000	37,500
Training & Development	40,702	59,162	35,320	46,700	49,400	49,700	51,800
Total Operational Costs	226,141	255,233	88,718	236,024	230,656	234,351	239,884
Total Expenditures	2,491,713	2,647,028	2,238,222	2,640,192	2,682,248	2,686,043	2,611,077
Net of Revenue Over Expenditures	6,396,141	(143,570)	3,436,088	206,768	2,980,210	2,091,484	3,998,404
Net Interfund Transfers							
Transfers to Reserves	(7,228,536)	(1,335,871)	(3,597,686)	(1,069,000)	(3,878,994)	(2,945,817)	(4,775,271)
Transfers from Reserves	41,276	106,415	0	92,880	132,279	130,479	0
Total Interfund Transfers	(7,187,260)	(1,229,456)	(3,597,686)	(976,120)	(3,746,715)	(2,815,338)	(4,775,271)
Net Surplus (Deficit)	(791,119)	(1,373,026)	(161,598)	(769,352)	(766,505)	(723,854)	(776,867)



Operating Budget Summary - Public Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	0	28,340	20,810	35,700	30,700	30,700	30,700
Inter-Divisional Revenue	1,958,805	2,171,700	0	2,428,470	2,308,325	2,353,494	2,399,561
Rent Revenue	2,700	2,400	3,600	2,700	2,500	2,500	2,500
Sale of Services	206,178	253,404	236,869	211,700	254,100	262,100	270,100
Total Revenues	2,167,683	2,455,844	261,278	2,678,570	2,595,625	2,648,794	2,702,861
Expenditures							
Employee Benefits	614,594	683,510	646,797	753,722	788,471	788,471	788,471
Salaries & Wages	3,335,463	3,609,286	3,276,897	3,686,219	3,831,227	3,831,727	3,831,727
Total Staff Costs	3,950,057	4,292,795	3,923,694	4,439,941	4,619,698	4,620,198	4,620,198
Contract Services	1,056,380	823,331	916,231	1,347,820	1,239,120	1,262,330	1,283,150
Inter-Divisional Expenses	1,094,583	1,228,425	0	1,170,405	1,215,339	1,239,649	1,264,441
Materials & Supplies	1,382,930	1,360,793	1,290,962	1,602,865	1,625,800	1,661,820	1,692,040
Repairs & Maintenance	475,273	509,923	478,697	475,800	487,400	498,500	509,700
Telephone & Communications	16,610	17,425	10,141	18,500	18,400	18,800	19,200
Training & Development	74,945	70,673	59,746	62,755	65,290	64,390	64,390
Utilities - expense	1,245,019	1,249,633	1,129,115	1,280,700	1,407,500	1,456,840	1,520,400
Total Operational Costs	5,345,741	5,260,203	3,884,892	5,958,845	6,058,849	6,202,329	6,353,321
Total Expenditures	9,295,798	9,552,998	7,808,586	10,398,786	10,678,547	10,822,527	10,973,519
Net of Revenue Over Expenditures	(7,128,114)	(7,097,154)	(7,547,307)	(7,720,217)	(8,082,922)	(8,173,733)	(8,270,658)
Net Interfund Transfers							
Transfers to Reserves	(912,098)	(942,335)	0	(1,154,023)	(1,208,148)	(1,261,856)	(1,264,403)
Transfers from Reserves	71,100	98,354	0	2,000	2,900	0	0
Total Interfund Transfers	(840,998)	(843,981)	0	(1,152,023)	(1,205,248)	(1,261,856)	(1,264,403)
Net Surplus (Deficit)	(7,969,112)	(7,941,135)	(7,547,307)	(8,872,240)	(9,288,170)	(9,435,589)	(9,535,061)



Operating Budget Summary - Public Transportation

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Sale of Services	546,785	248,544	269,606	297,190	299,763	301,367	304,304
Total Revenues	546,785	248,544	269,606	297,190	299,763	301,367	304,304
Expenditures							
Employee Benefits	125,765	133,246	127,927	144,696	150,402	150,402	150,402
Salaries & Wages	556,178	577,690	562,710	585,704	623,361	623,361	623,361
Total Staff Costs	681,943	710,937	690,636	730,401	773,763	773,763	773,763
Bank Charges & Interest	(73)	(202)	(77)	0	0	0	0
Contract Services	923,382	515,478	441,648	477,375	479,017	489,244	499,598
General Services	0	0	5,846	5,600	5,732	5,732	5,732
Inter-Divisional Expenses	187,094	236,800	0	93,600	92,415	93,264	94,129
Materials & Supplies	136,176	135,870	138,118	207,790	205,980	207,140	216,310
Repairs & Maintenance	60,911	64,630	113,062	92,100	94,612	97,195	99,849
Telephone & Communications	1,958	4,314	2,290	2,250	1,665	1,665	1,665
Training & Development	11,544	8,000	13,323	15,000	14,362	14,900	15,120
Total Operational Costs	1,320,992	964,890	714,210	893,715	893,783	909,140	932,403
Total Expenditures	2,002,935	1,675,826	1,404,846	1,624,116	1,667,546	1,682,903	1,706,166
Net of Revenue Over Expenditures	(1,456,150)	(1,427,283)	(1,135,241)	(1,326,926)	(1,367,783)	(1,381,536)	(1,401,862)
Net Interfund Transfers							
Transfers to Reserves	(175,000)	(113,750)	0	(227,180)	(244,512)	(244,512)	(244,512)
Total Interfund Transfers	(175,000)	(113,750)	0	(227,180)	(244,512)	(244,512)	(244,512)
Net Surplus (Deficit)	(1,631,150)	(1,541,033)	(1,135,241)	(1,554,106)	(1,612,295)	(1,626,048)	(1,646,374)



Operating Budget Summary - Utility Services

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	49,030	56,423	0	45,000	53,000	53,000	53,000
Interest & Penalties	173,732	191,381	175,959	182,000	199,000	204,000	207,000
Net Taxes - Revenue	0	8,309	8,309	8,606	8,606	0	0
Sale of Services	664,410	570,121	494,460	541,348	580,296	602,559	627,048
Utility Services Revenue	11,412,376	12,352,300	10,875,003	13,502,000	14,364,000	15,404,000	16,494,000
Total Revenues	12,299,548	13,178,535	11,553,732	14,278,954	15,204,902	16,263,559	17,381,048
Expenditures							
Employee Benefits	190,068	199,022	187,590	208,325	225,908	225,908	225,908
Salaries & Wages	959,464	1,009,878	926,085	1,050,792	1,112,951	1,119,915	1,121,835
Total Staff Costs	1,149,532	1,208,900	1,113,675	1,259,117	1,338,859	1,345,823	1,347,743
Bank Charges & Interest	5,622	28,568	25,474	20,000	20,000	20,000	20,000
Contract Services	969,015	815,693	865,951	849,004	854,510	885,598	916,955
Cost of Utilities Sold	6,209,680	6,494,828	5,436,353	7,652,000	7,905,000	8,594,000	9,244,000
Inter-Divisional Expenses	241,584	210,800	0	486,820	402,125	410,167	418,370
Interest on Long Term Debt	0	0	31,731	322,113	178,979	287,313	275,903
Materials & Supplies	243,291	255,673	224,106	225,916	259,676	268,305	264,005
Utilities - expense	137,391	137,674	130,522	219,500	256,500	264,850	271,704
Total Operational Costs	7,806,583	7,943,236	6,714,137	9,775,353	9,876,790	10,730,233	11,410,937
Total Expenditures	8,956,115	9,152,136	7,827,812	11,034,470	11,215,649	12,076,056	12,758,680
Net of Revenue Over Expenditures	3,343,433	4,026,399	3,725,920	3,244,484	3,989,253	4,187,503	4,622,368
Net Interfund Transfers							
Debt Repayment	0	0	(38,607)	(491,883)	(225,025)	(380,018)	(391,428)
Transfers to Reserves	(1,256,489)	(1,316,167)	0	(1,506,581)	(1,330,828)	(1,352,361)	(1,360,061)
Transfers from Reserves	91,673	79,173	0	963,169	558,178	825,504	816,504
Total Interfund Transfers	(1,164,816)	(1,236,994)	(38,607)	(1,035,295)	(997,675)	(906,875)	(934,985)
Net Surplus (Deficit)	2,178,617	2,789,405	3,687,313	2,209,189	2,991,578	3,280,628	3,687,383

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*2017 Actual YTD is not representative of year end totals



Infrastructure & Planning 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
65th Ave Capital Program											
077.578 65th Avenue Interchange Design	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
075.075 65th Avenue West (Discovery to Grant MacEwan)#10	1,000,000	-	300,000	3,300,000	-	-	-	-	-	-	4,600,000
075.050 65 Ave West #49	950,000	-	5,500,000	-	-	-	-	-	-	-	6,450,000
075.066 Grant MacEwan Construction (65th ave to Bridgeport) #21	200,000	-	200,000	2,000,000	-	-	-	-	-	-	2,400,000
075.064 65 Avenue East #12	150,000	750,000	-	-	-	-	-	-	-	-	900,000
075.074 65th Avenue/Discovery Traffic Signal #31	-	-	365,000	-	-	-	-	-	-	-	365,000
076.184 Hwy 2/65 Ave West Storm Pond	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
Total: 65th Ave Capital Program	4,100,000	750,000	6,365,000	7,800,000	-	-	-	-	-	-	19,015,000

Basic Capital Engineering [Road Program 077]											
077.571 North Telford	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
077.498 Arterials	1,700,000	-	-	-	-	-	-	-	-	-	1,700,000
077.290 Lane Paving Program	400,000	400,000	300,000	204,000	312,120	212,242	324,730	220,816	337,849	229,737	2,941,494
077.485 Capital Engineering	200,000	200,000	200,000	204,000	208,080	212,242	216,486	220,816	225,232	229,737	2,116,594
077.582 Smart Traffic Control Feasibility Study	100,000	-	-	-	-	-	-	-	-	-	100,000
077.584 2019 Capital Road Program	-	5,900,000	-	-	-	-	-	-	-	-	5,900,000
077.560 Traffic Signal Upgrades	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
077.527 MPMA- Data Collection	-	90,000	-	-	91,500	-	-	93,000	-	-	274,500
077.585 2020 Capital Road Program	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
077.541 Transportation Master Plan	-	-	-	-	500,000	-	-	-	-	-	500,000
077.562 New Traffic Signal Installation	-	-	-	-	-	340,000	-	-	-	-	340,000
077.586 Future Road Program	-	-	-	6,120,000	6,242,400	6,367,248	6,494,593	6,624,485	6,756,975	6,892,114	45,497,815
077.587 Future Roadway	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
Total: Basic Capital Engineering [Road Program 077]	6,400,000	6,790,000	16,500,000	6,728,000	7,354,100	7,331,732	7,035,809	7,359,117	7,320,056	7,551,588	80,370,403

Capital Engineering Program (076)											
076.304 Lede Park Master Plan Implementation - Lede Park Road	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
076.303 Telford Lake Multiway	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
076.315 North Telford Utility Program	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
076.558 Leduc Fellowship Parking Lot	1,050,000	-	-	-	-	-	-	-	-	-	1,050,000
076.313 48th Street/Black Gold Drive Crossing Signals	900,000	-	-	-	-	-	-	-	-	-	900,000
076.312 47th Street Grade Crossing	650,000	-	-	-	-	-	-	-	-	-	650,000
076.556 Telford Lake Parking Lot	500,000	-	-	-	-	-	-	-	-	-	500,000
076.305 Multiway Development	435,000	-	125,000	400,000	456,000	50,000	515,000	-	405,000	-	2,386,000
076.191 Utility System Improvements	400,000	300,000	300,000	-	350,000	-	-	500,000	-	350,000	2,200,000
076.296 48A Street (Civic Center) Utility Upgrades	360,000	-	1,700,000	-	-	-	-	-	-	-	2,060,000
104.003 Wayfinding	170,000	120,000	150,000	-	-	-	-	-	-	-	440,000
076.307 Skatepark	90,000	-	-	-	-	-	-	-	-	-	90,000
077.555 Infrastructure Review - /I Study Update to comply with ACRWC	50,000	-	-	-	-	-	-	-	-	-	50,000
076.557 Alex Parking Lot	50,000	-	-	-	-	-	-	-	-	-	50,000
076.308 Legion Plane	40,000	-	-	-	-	-	-	-	-	-	40,000
076.302 Community Parks Parking Lot	20,000	220,000	520,000	270,000	320,000	300,000	300,000	300,000	400,000	300,000	2,950,000
092.368 Asset Management	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	125,000
076.295 Stormwater Master Plan	-	500,000	-	-	-	-	-	-	-	-	500,000
076.300 Water Master Plan Update	-	250,000	-	-	-	-	200,000	-	-	-	450,000
076.180 Infrastructure Condition Assessments	-	175,000	-	178,500	-	185,711	-	193,214	-	201,020	933,446
076.158 Water Distribution System Upgrades	-	172,500	-	-	-	750,000	-	100,000	-	1,950,000	2,972,500
076.199 Flow Monitoring	-	150,000	-	-	-	-	-	-	-	-	150,000
076.317 Sanitary Over sizing for lands outside the City (East)	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
076.306 Windrose Multiway	-	-	400,000	-	-	-	-	-	-	-	400,000
076.160 Snow Storage Site (excludes land)	-	-	-	400,000	3,700,000	-	-	-	-	-	4,100,000
076.198 Sanitary over sizing for land outside of City limits (West)	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000
076.293 City Funded Portion of Water Offsets Projects	-	-	-	1,300,000	-	-	-	500,000	-	-	1,800,000
076.299 Sanitary Master Plan Update	-	-	-	150,000	-	-	-	-	150,000	-	300,000
076.316 Crystal Creek Servicing Repayment as a Developer	-	-	-	-	-	-	-	5,400,000	-	-	5,400,000
Total: Capital Engineering Program (076)	10,127,500	1,900,000	4,207,500	2,711,000	5,938,500	1,298,211	1,027,500	7,005,714	967,500	2,813,520	37,996,946

eGovernment Strategies (092)											
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 (092)	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 (078)											
078.050 Environmental Plan Initiatives	113,600	52,000	55,000	30,000	12,000	40,000	-	12,000	-	-	314,600
078.054 Annual Cart Purchases	34,000	69,000	36,000	73,000	37,000	76,000	39,000	79,000	40,000	82,000	565,000
078.042 First Level Environmental Audit	-	32,000	-	-	16,000	-	-	34,000	-	-	82,000
078.048 Environmental Sustainability Plan	-	-	70,000	-	-	-	-	-	-	-	70,000
Total: Environmental Services Capital Program (078)	147,600	153,000	161,000	103,000	65,000	116,000	39,000	125,000	40,000	82,000	1,031,600

Equipment Services Capital Program (083)											
083.201 2018 Grader	458,800	-	-	-	-	-	-	-	-	-	458,800
083.176 Bucket Truck	373,200	-	-	300,000	-	-	-	-	-	-	673,200
083.140 Loader 938G	357,600	-	357,600	-	-	-	357,600	-	-	-	1,072,800
083.171 Injection Patcher	350,000	-	-	-	-	-	-	-	-	-	350,000
083.128 Backhoe/Loader	218,500	-	-	-	-	-	-	-	-	-	218,500
083.165 1993 Kubota Tractor	107,500	240,000	-	-	-	-	-	-	-	-	347,500
083.219 Major Vehicle Rehabilitation	100,000	-	-	-	-	-	-	-	-	-	100,000
083.225 3/4 Ton Truck - Utility Services	52,500	-	-	-	-	-	-	-	-	-	52,500
083.227 Truck - Operator Infrastructure Maintenance	52,500	-	-	-	-	-	-	-	-	-	52,500
083.177 Vehicle for Refrig Controls Tech	52,000	-	-	-	-	-	-	-	-	-	52,000
083.138 Half-ton for Facilities Technician	50,500	55,000	-	-	-	-	145,000	-	-	-	250,500
083.145 Planning Truck	42,500	-	42,500	-	40,000	35,000	-	84,400	77,000	42,500	363,900

Infrastructure & Planning 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
083.217 Emergency Lighting Retrofit	40,000	-	-	-	-	-	-	-	-	-	40,000
083.222 Concrete Grinder Attachment	40,000	-	-	-	-	-	-	-	-	-	40,000
083.226 Truck - Fire Safety Codes Officer	35,000	-	-	-	-	-	-	-	-	-	35,000
083.218 Parts Washer	30,000	-	-	-	-	-	-	-	-	-	30,000
083.223 Plow & Slip-In-Sander	24,000	-	-	-	-	-	-	-	-	-	24,000
083.224 Lake Weed Harvester Refurbishment	21,000	-	-	-	-	-	-	-	-	-	21,000
083.142 Mule	18,000	30,000	-	60,000	36,000	-	48,000	-	-	36,000	228,000
083.119 2004 Pressure Washer	15,000	-	-	-	-	-	-	-	-	-	15,000
083.220 Specialized Parks Vehicle (Mini Truck)	15,000	-	-	-	-	-	-	-	-	-	15,000
083.216 Ice Resurfacer Attachment	12,000	-	-	-	-	-	-	-	-	-	12,000
083.135 Grader	-	458,800	-	-	458,800	-	-	-	-	-	917,600
083.178 Tandem	-	255,000	-	-	255,000	255,000	-	-	-	-	765,000
083.168 Fire Ambulance unit 252	-	236,600	473,200	-	-	-	-	-	-	-	709,800
083.129 2013 Protective Services Vehicle	-	160,000	160,000	-	-	80,000	-	-	-	-	400,000
083.154 Snow Blower	-	145,000	-	-	-	150,000	-	-	-	150,000	445,000
083.174 Pickup Trucks for Public Services	-	125,000	-	155,000	135,000	45,000	-	-	-	90,000	550,000
083.159 Turf Mower	-	95,000	-	-	-	-	-	-	-	-	95,000
083.173 Skid Steer	-	90,000	-	-	-	-	-	-	95,000	-	185,000
083.125 4 X 4 Fire Unit	-	62,000	-	62,000	-	62,000	62,000	-	-	-	248,000
083.132 Ford 3/4 Ton Unit 336	-	55,000	-	-	-	-	-	-	-	-	55,000
083.150 Rough Cutter	-	50,000	-	-	-	-	-	-	-	-	50,000
083.167 Fire Engines	-	-	800,000	-	900,000	-	-	-	1,500,000	-	3,200,000
083.143 Olympia	-	-	120,000	-	-	-	125,000	-	130,000	-	375,000
083.170 Special Transportation	-	-	100,000	100,000	-	200,000	-	-	-	-	400,000
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
083.158 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
083.192 Toro 4000D Mower (2013 New)	-	-	-	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 (2013 New)	-	-	-	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
083.200 One-Ton Truck With Plow & Slip-In Sander	-	-	-	-	-	85,000	-	-	-	-	85,000
083.187 Truck for Facilities Dept (Carpenter)	-	-	-	-	-	50,200	-	-	-	-	50,200
083.126 Aerator	-	-	-	-	-	31,000	-	-	-	-	31,000
083.215 Joint Venture Transit Buses	-	-	-	-	-	-	3,320,000	-	-	-	3,320,000
083.206 Fleet Services Service Truck	-	-	-	-	-	-	150,000	-	-	-	150,000
083.199 Asphalt Hot Box Trailer	-	-	-	-	-	-	74,000	-	-	-	74,000
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
Total: Equipment Services Capital Prgram (083)	2,465,600	2,057,400	2,373,300	1,547,000	2,464,800	993,200	4,367,600	272,400	1,953,000	318,500	18,812,800
Facilities - Major Facilities (087)											
087.151 City of Leduc Facilities Master Plan (unfunded portion)	-	-	-	-	-	-	-	413,000	4,403,000	12,384,000	17,200,000
087.151 City of Leduc Facilities Master Plan (funded portion)	100,000	-	-	-	150,000	-	125,000	-	-	-	375,000
087.142 RCMP Expansion - Sub to FSMP*	12,600,000	-	-	-	-	-	-	-	-	-	12,600,000
087.142 RCMP Expansion - Sub to FSMP (funded portion)	400,000	-	-	-	-	-	-	-	-	-	400,000
087.137 Land Acquisition	-	1,889,768	-	-	-	-	-	-	-	-	1,889,768
087.162 West Public Works Satellite Shop (no land cost included)	-	500,000	2,000,000	-	-	-	-	-	-	-	2,500,000
087.161 North Fire Hall**	-	-	-	1,200,000	8,000,000	-	-	-	-	-	9,200,000
Total: Facilities - Major Facilities (087)	13,100,000	2,389,768	2,000,000	1,200,000	8,150,000	-	125,000	413,000	4,403,000	12,384,000	44,164,768
<i>* Subject to tax revenue enforcement multi-year approval</i>											
<i>** The North Fire Hall is budgeted at 100% unfunded, however, a future cost share is assumed</i>											
Facilities - Restorations and Improvements (086)											
086.266 LRC Capital Renewal Project	647,932	120,000	426,441	-	-	249,448	44,381	-	440,619	140,000	2,068,821
086.305 OPS Capital Renewals	115,000	-	-	-	-	-	-	-	-	-	115,000
086.303 Energy Efficiency Projects	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
086.288 Emergency Power connections business continuity	100,000	-	-	-	-	-	-	-	-	-	100,000
087.145 Capital Equipment Renewal LRC	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
086.307 Maclab Centre for the Performing Arts	64,000	25,000	25,000	-	-	-	-	-	-	-	114,000
086.304 Building Security Enhancements	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
086.306 LRC Leasehold Improvements	40,000	-	-	-	-	-	-	-	-	-	40,000
086.295 Stagesworks Capital renewals	22,600	-	-	-	-	-	-	-	-	-	22,600
086.267 Protective Services Building Capital Renewal	-	1,127,949	-	-	-	-	20,173	-	35,029	220,453	1,403,604
086.274 LRC Pool Old Mechanical Room Renovations PHII	-	54,292	30,548	-	-	38,989	1,063,774	310,805	12,801	13,500	1,524,709
086.263 Alexandra Arena Capital Renewal	-	12,222	731,800	-	-	-	-	-	14,528	48,250	806,800
086.262 Civic Centre Capital Renewal	-	10,104	-	-	12,801	-	33,622	-	-	-	56,527
086.275 LRC Second Level Fitness and Program Expansion - Sub to FSMP	-	-	600,000	1,700,000	1,700,000	-	-	-	-	-	4,000,000
086.296 Aquatics Expansion	-	-	300,000	2,800,000	-	-	-	-	-	-	3,100,000
085.006 Leasehold Improvement - Post Secondary Space	-	-	40,000	-	-	-	-	-	-	-	40,000
086.261 Telford House Facility Rehabilitation	-	-	15,000	-	-	-	43,000	-	-	26,496	84,496
Total: Facilities - Restorations and Improvements (086)	1,189,532	1,499,567	2,368,789	4,650,000	1,912,801	438,437	1,404,950	460,805	702,977	598,699	15,226,557

Infrastructure & Planning 2018-2027 Capital and One Time Project Expenditures

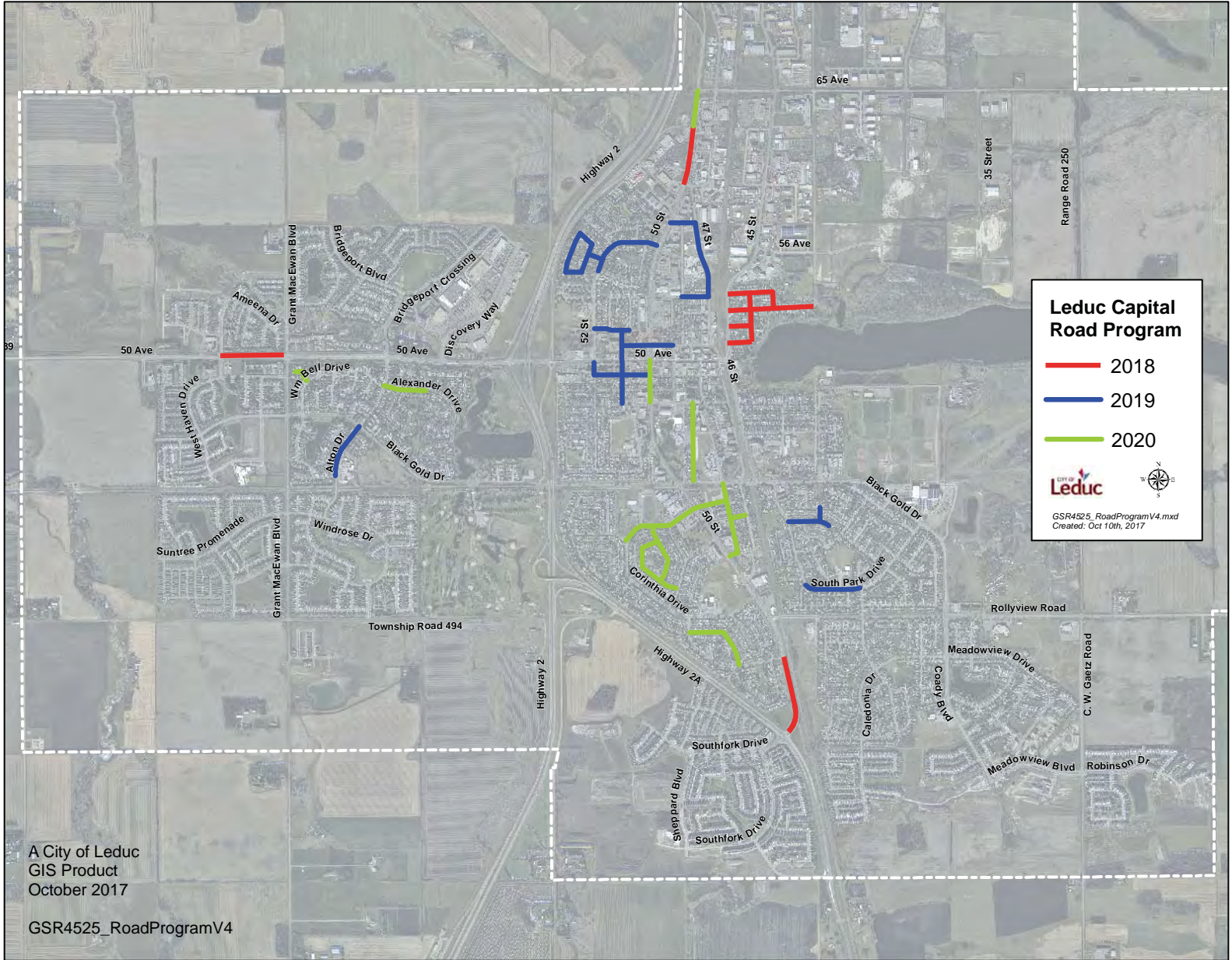
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Office Equipment Replacement Program (091)											
091.040 Furniture/Workstation Replacement	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	225,000
Total: Office Equipment Replacement Program (091)	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	225,000
Offsite Levies (075)*											
075.060 Grant MacEwan Construction #20	750,000	-	-	-	-	-	-	-	-	-	750,000
075.061 Grant MacEwan Construction #60	750,000	-	-	-	-	-	-	-	-	-	750,000
075.077 South Spine Road #45	600,000	-	1,600,000	-	-	-	-	-	3,300,000	-	5,500,000
075.084 Tribute Water Main Highway Crossing	60,000	600,000	-	-	-	-	-	-	-	-	660,000
075.056 North Spine Road #32	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000
075.058 South Boundary Road (TWP 493) - #18	100,000	1,600,000	-	-	-	-	-	-	-	2,500,000	4,200,000
075.070 50 Ave Widening (Fire Hall to 74 Street) #58	-	800,000	-	-	-	1,400,000	-	-	-	-	2,200,000
075.081 East Industrial Lift Station and Force Main	-	-	9,000,000	-	-	-	-	-	-	-	9,000,000
075.067 Grant MacEwan Widening (50 Ave to Blk Gold Dr) #50	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
075.043 West Lift Station Upgrades (Deer Valley)	-	-	-	-	-	-	-	300,000	-	-	300,000
075.045 Coady Boulevard #24	-	-	-	-	1,300,000	-	2,200,000	-	-	-	3,500,000
075.053 NW Reservoir and Pump Station	-	-	-	-	-	-	1,000,000	15,900,000	-	-	16,900,000
075.054 50 Ave Widening #8	-	-	-	-	-	-	-	500,000	-	-	500,000
075.068 Grant MacEwan Widening (Blk Gold Dr to 38 Ave) #59	-	-	-	-	-	1,400,000	-	2,100,000	-	-	3,500,000
075.071 74 Street Construction (65th ave to 50th ave) #53	-	-	-	-	1,600,000	-	1,600,000	-	-	-	3,200,000
075.072 74th Street (50th ave to 38 Ave) #54	-	-	-	-	2,000,000	-	-	-	2,200,000	-	4,200,000
075.073 Airport Road/Spine Road Traffic Signal #33	-	-	-	-	-	182,500	-	-	-	-	182,500
075.076 65th Avenue East (5th lane - Sparrow to 45th) #11	-	-	-	670,000	-	-	-	-	-	-	670,000
075.078 South East Boundary Road (TWP 493) - #19	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000
075.080 Corinthia Sanitary Storage	-	-	-	-	-	-	-	-	-	683,000	683,000
075.083 Highway Water Main Crossing	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
Total: Offsite Levies (075)	2,260,000	5,800,000	11,800,000	2,070,000	4,900,000	2,982,500	4,800,000	18,800,000	7,100,000	3,183,000	63,695,500
<small>* The development agreement must be substantially completed prior to initiation of all offsite levy projects</small>											
Planning Department Capital Program (079)											
079.118 Aerotropolis	350,000	-	-	-	-	-	-	-	-	-	350,000
079.150 New MGA/CRB Growth Plan Compliance Requirements	100,000	-	-	-	-	-	-	-	-	-	100,000
079.040 Municipal Development Plan	75,000	225,000	-	-	-	-	350,000	-	-	-	650,000
079.149 Mature Neighborhood Infill Study	50,000	50,000	-	-	-	-	-	-	-	-	100,000
079.132 Long Term Financial Sustainability Plan	30,000	-	-	30,000	-	-	30,000	-	-	-	90,000
079.030 Intermunicipal Development Plan	-	200,000	-	-	-	200,000	-	-	-	-	400,000
079.060 Land Use Bylaw	-	-	175,000	-	-	-	200,000	-	-	-	375,000
079.124 Attainable Housing Strategy Development	-	-	10,000	-	-	-	-	-	-	-	10,000
079.128 Leduc Area Redevelopment Plans	-	-	-	150,000	-	-	-	-	-	-	150,000
079.134 Downtown Redevelopment Plan	-	-	-	400,000	-	3,000,000	1,500,000	1,500,000	-	-	6,400,000
Total: Planning Department Capital Program (079)	605,000	475,000	185,000	580,000	-	3,200,000	2,080,000	1,500,000	-	-	8,625,000
Public Services Capital Program (080)											
080.286 Eco Station & RV Dump	1,900,000	-	-	-	-	-	-	-	-	-	1,900,000
080.266 Storm Pond Refurbishment	-	560,000	-	-	-	-	-	-	-	-	560,000
080.278 Civic Centre Concrete Replacement	200,000	800,000	-	-	-	-	-	-	-	-	1,000,000
080.243 Side Walk Replacement Program	104,300	106,500	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	1,151,742
080.232 Multiway Overlays	100,000	100,000	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	1,058,297
080.220 Traffic Control Device Improvements	70,000	70,000	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	740,808
080.259 Railway Crossing Rehabilitation	60,000	-	200,000	-	-	-	-	100,000	-	-	360,000
080.231 Parking Lot Improvements	50,000	75,000	50,000	76,500	52,020	79,591	54,122	82,806	56,308	86,151	662,498
080.287 Tree Replacement	50,000	50,000	50,000	50,000	-	-	-	-	-	-	200,000
080.247 Cemetery - Columbarium	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
080.253 Safety Signs	32,000	32,000	32,000	32,640	33,293	33,959	34,638	35,331	36,037	36,758	338,655
080.283 Repaint Light Poles (50 Ave. & HWY 2)	28,000	-	-	-	-	-	-	-	-	-	28,000
080.248 Seasonal Lights	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-	100,000
080.285 Fountain Replacement	15,000	-	-	-	-	-	-	-	-	-	15,000
080.264 Speed Awareness Signs	12,000	-	12,000	-	12,485	-	12,989	-	13,514	-	62,988
080.284 Traffic Signal Emergency Generators	10,000	-	-	-	-	-	-	-	-	-	10,000
080.277 Cemetery Development	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
080.252 Portable Electronic Signs	-	30,000	-	-	30,000	-	-	30,000	-	-	90,000
080.282 Outdoor Skate Path	-	10,000	25,000	350,000	-	10,000	-	-	10,000	-	405,000
080.260 Cemetery Fence Repairs	-	-	50,000	-	-	-	-	-	-	-	50,000
080.268 Resurface Tennis Courts	-	-	-	-	-	45,000	-	-	-	-	45,000
Total: Public Services Capital Program (080)	2,701,300	4,333,500	767,800	793,740	488,266	465,055	474,462	557,230	501,449	445,186	11,527,988
Transit (010)											
010.011 Solar Power Lights	25,000	288,000	-	-	-	-	-	-	-	-	313,000
010.012 Concrete Pads	25,000	-	-	-	-	-	-	-	-	-	25,000
010.007 Smart Bus	-	-	-	-	-	-	-	-	-	-	-
Total: Transit (010)	50,000	288,000	-	-	-	-	-	-	-	-	338,000
Wastewater Capital Program (082)											
082.030 Infiltration Reduction Program	50,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	529,148
082.040 Service Connection Repair	50,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	529,148
082.010 Wastewater Mainline Upgrading/Repair	30,000	30,000	30,000	30,600	31,212	31,836	32,473	33,122	33,785	34,461	317,489
082.044 New Sanitary Lateral Augers	-	-	20,000	-	-	-	-	20,000	-	-	40,000
Total: Wastewater Capital Program (082)	130,000	130,000	150,000	132,600	135,252	137,957	140,716	163,531	146,401	149,329	1,415,786

Infrastructure & Planning 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Water Department Capital Program (081)											
081.080 Reservoir Improvements	855,000	-	-	-	-	-	-	-	-	-	855,000
081.095 Water Meter Replacement	750,000	-	-	-	-	-	-	-	-	-	750,000
081.083 Water Meter Annual Purchases	249,300	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	2,857,300
081.093 Mainline Valve Replacement	169,000	138,000	106,000	108,120	110,282	112,488	114,738	117,033	119,373	121,761	1,216,795
081.070 Distribution System Upgrades-Contract Services/Equipment	50,000	55,000	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	725,000
081.094 Leak Detection Software Module	40,000	-	-	-	-	-	-	-	-	-	40,000
Total: Water Department Capital Program (081)	2,113,300	449,700	430,400	445,520	460,782	476,488	492,338	508,533	525,073	541,961	6,444,095
Total Expense	45,444,832	27,045,935	47,338,789	28,790,860	31,899,501	17,469,580	22,017,376	37,195,330	23,689,457	28,097,782	308,989,442
City Debenture	12,600,000	-	10,000,000	-	-	-	-	-	-	-	22,600,000
Unfunded	-	-	300,000	4,200,000	7,700,000	3,000,000	1,500,000	1,913,000	4,403,000	12,384,000	35,400,000

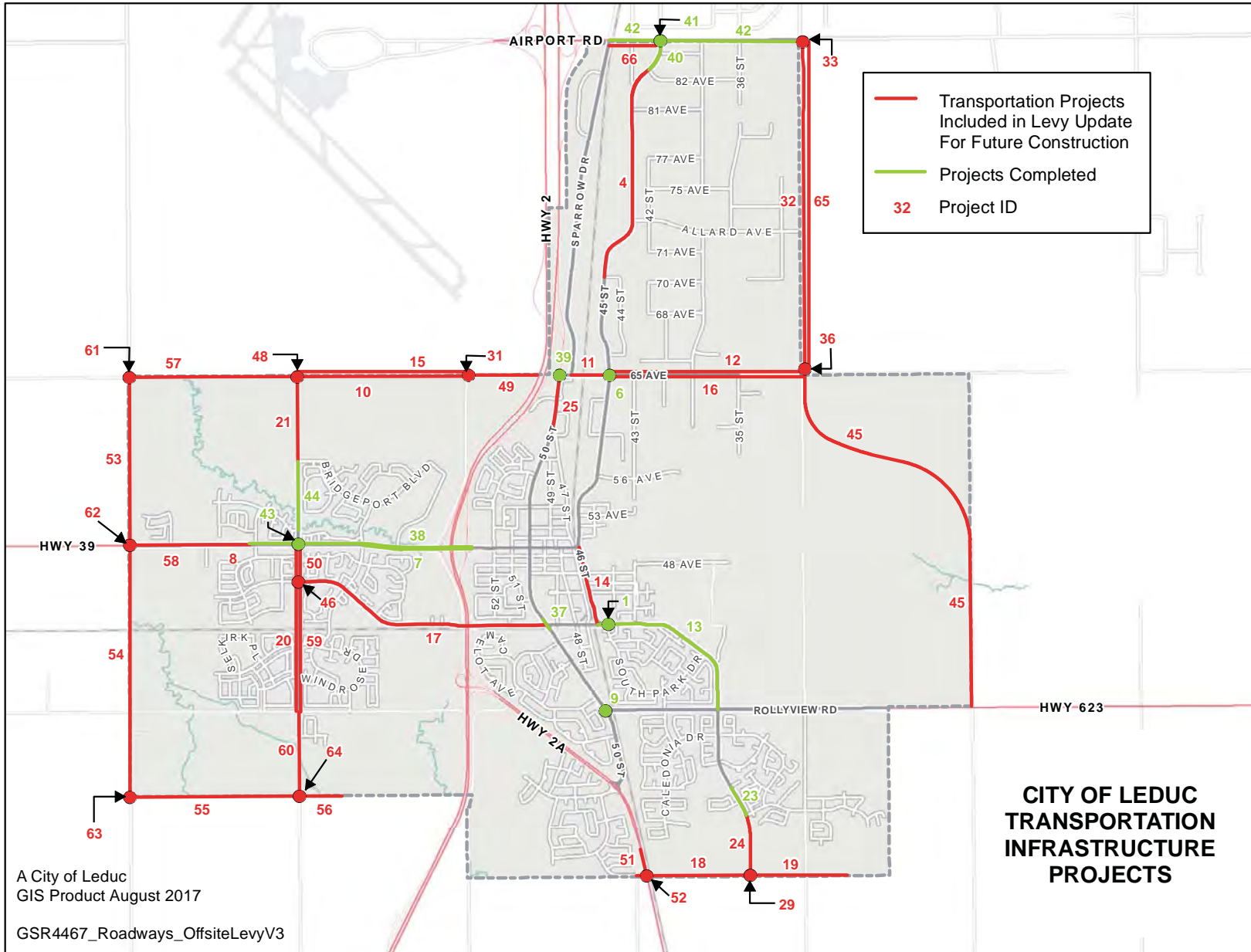


CITY OF LEDUC 2018 -2020 ROAD PROGRAM





CITY OF LEDUC TRANSPORTATION INFRASTRUCTURE PROJECTS



LIBRARY





Operating Budget Summary - Library

	2015 Actual	2016 Actual	2017* Actual YTD	2017 Budget	2018 Budget	2019 Budget	2020 Budget
Revenue							
Government Transfers	172,686	180,002	262,514	180,362	265,814	265,814	265,814
Rent Revenue	885	1,905	1,773	1,500	1,500	1,500	1,500
Sale of Services	1,020,354	1,061,980	789,014	1,031,842	1,071,420	1,096,687	1,101,952
Total Revenues	1,193,925	1,243,886	1,053,300	1,213,704	1,338,734	1,364,001	1,369,266
Expenditures							
Employee Benefits	116,648	129,915	115,050	143,364	161,254	165,285	165,386
Salaries & Wages	639,210	669,113	610,340	670,000	750,615	769,380	769,849
Total Staff Costs	755,858	799,027	725,389	813,363	911,869	934,665	935,235
Contract Services	78,001	67,528	76,141	68,000	81,507	79,861	79,820
General Services	2,433	2,317	2,304	2,700	2,500	2,600	2,700
Materials & Supplies	163,144	162,199	145,588	166,000	183,500	189,000	189,000
Other Expenses	122,907	126,007	97,073	131,141	133,859	137,875	142,011
Telephone & Communications	3,956	3,673	3,462	5,000	5,100	5,100	5,100
Training & Development	11,960	14,983	10,958	12,500	14,900	14,900	15,400
Total Operational Costs	382,401	376,708	335,525	385,341	421,366	429,336	434,031
Total Expenditures	1,138,259	1,175,736	1,060,914	1,198,704	1,333,235	1,364,001	1,369,266
Net of Revenue Over Expenditures	55,666	68,151	(7,614)	15,000	5,499	0	0
Net Interfund Transfers							
Transfers to Reserves	(77,666)	(68,151)	0	(15,000)	(15,000)	(15,000)	(15,000)
Transfers from Reserves	22,000	0	0	0	9,500	15,000	15,000
Total Interfund Transfers	(55,666)	(68,151)	0	(15,000)	(5,500)	0	0
Net Surplus (Deficit)	0	0	(7,614)	0	0	0	0

GRANTS TO ORGANIZATIONS





Grants to Organizations

Organizations	2017	2018	2019	2020
Ad Hoc Committee				
Downtown Business Association - operational	40,000	40,000	0	0
One Time Funding		(40,000)		
Parks, Recreation and Culture Board				
AB Legacy Dev. Society - Grain Elevator	40,000	18,000	18,000	18,000
Alberta Dairy Congress & Trade Show Society	15,000	20,000	20,000	20,000
Black Gold Rodeo & Exhibition Assoc.	23,250	50,000	25,000	25,000
Leduc #1 Energy Discovery Centre(Canadian Petro Interpretive Ctr Leduc #1)	3,500	19,500	20,475	0
Leduc & District Historical Society	34,288	37,508	37,008	37,008
Leduc & District Minor Football	10,000	24,643	0	0
One Time Funding (Equipment)		(24,643)		
Leduc 4-H Beef Club	1,100	1,100	1,100	1,100
Leduc Art Club	700	5,000	5,000	5,000
Leduc Drama Society	25,000	14,500	14,500	14,500
Leduc Happy Homesteaders*	0	6,200	6,500	6,400
Leduc Kanata Gymnastics*	0	35,000	0	0
One Time Funding (Equipment)		(35,000)		
Leduc Minor Hockey Association	18,350	0	0	0
Leduc Music Festival Assoc.	5,000	5,000	5,500	6,000
Leduc Riggers Jr. B Hockey Club	7,500	7,500	7,500	0
Maclab Performing Arts Centre	90,000	0	0	0 ⁴
Royal Canadian Legion Br. 108	6,000	10,000	10,000	10,000
Terry Fox Foundation - Leduc Chapter	860	920	0	0
Unknown One Time Capital or Operational Requests	30,048	0	58,945	85,920 ³
Family and Community Support Services				
Family Violence Prevention Team	9,500	10,500	11,200	11,800
Jack & Jill Preschool	16,250	18,000	18,000	18,000
Leduc & District Emergency Shelter Association*	0	25,000	25,000	25,000 ¹
Leduc & District Food Bank	15,000	60,000	25,000	25,000
Leduc & District Victim Services	45,588	50,000	50,000	50,000 ¹
Leduc Community Living Association	25,000	25,000	25,000	25,000 ²
Leduc LINX	8,000	65,000	65,000	65,000 ¹
Rise Up Society Alberta	40,000	35,000	35,000	35,000 ¹
Santa's Helpers Society	5,000	5,000	5,000	5,000 ¹
St. Vincent de Paul	2,500	5,000	5,000	5,000
Total: Less One-Time	517,434	593,371	493,728	493,728
One Time Capital Grant Requests	(60,000)	(99,643)		
Total Funding Required	457,434	493,728	493,728	493,728
Total Funding Approved in Budget	464,101	493,728	493,728	493,728
Finance Section: Additional Community Support in Operational Base				
Black Gold Citizens on Patrol (under contract)	10,000	10,000	10,000	10,000 ²
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 ²
Total Community Support and/or Grants in Operational Base	585,101	614,728	614,728	614,728
Surplus/(Deficit)		0	0	0
* indicates new application for 2018				
¹ indicates Not Approved, forecasted estimate only in 2019 and 2020; the organization is required to reapply for funding or contract reviewed				
² indicates Not Approved, forecasted estimate in 2020 only; the organization is required to reapply for funding or contract reviewed				
³ the amounts for 2019 and 2020 are meant to keep the base at a level consistent with the budget for 2018.				
⁴ as the Maclab business case has been approved it is now part of City operations.				

CAPITAL & RESERVES



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.

Critical/Mandatory

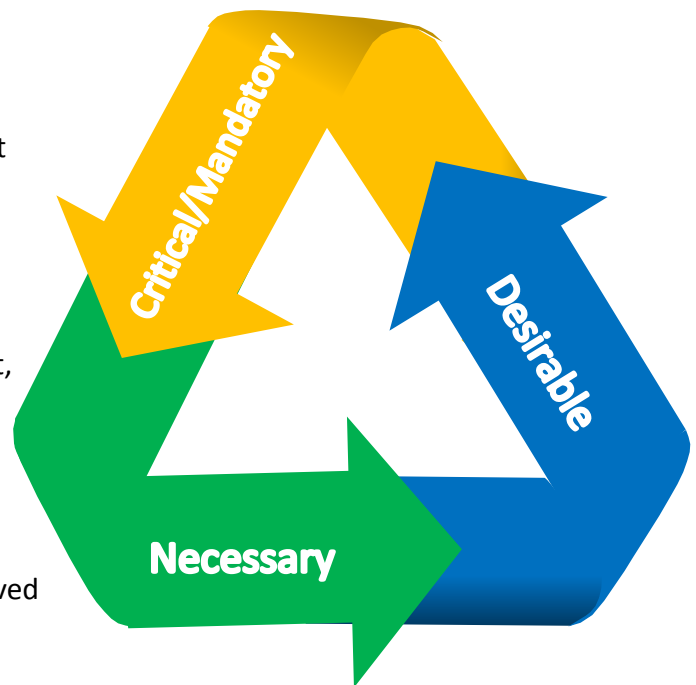
Legislated, regulated, enhance safety, supplement sustainable growth and development, critical to maintaining operations and service levels.

Necessary

Council's strategic plan, new growth development, protect property, project commitment to other governments, improve processes.

Desirable

Environmental sustainability, supports City approved plans, high public support, enhanced community services, match grant funding.



CAPITAL

Based on Infrastructure Investment Strategy Policy





City of Leduc 2018-2027 Capital and One Time Project Expenditures

Rank 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 Total Cost

CITY MANAGER & COUNCIL

Necessary Projects

Intergovernmental Affairs

Table with 2 columns: Rank, Description (e.g., 079.147 Alternate Municipal Structure Project, 092.361 Business Management Software) and 11 columns for years 2018-2027 and Total Cost.

Total Necessary Projects row with 11 columns for years 2018-2027 and Total Cost.

TOTAL CITY MANAGER & COUNCIL row with 11 columns for years 2018-2027 and Total Cost.

CORPORATE SERVICES

Mandatory/Critical Projects

Computer Services Capital Program

Table with 2 columns: Rank, Description (e.g., 015.180 Desktop Computer Renewal (Evergreen) - Hardware, 015.186 Server Renewal (Evergreen) - Hardware) and 11 columns for years 2018-2027 and Total Cost.

eGovernment Strategies

Table with 2 columns: Rank, Description (e.g., 092.240 Financial Package Implementation, 092.371 Digital Sign Replacement) and 11 columns for years 2018-2027 and Total Cost.

GIS

Table with 2 columns: Rank, Description (e.g., 104.001 Aerial Data) and 11 columns for years 2018-2027 and Total Cost.

Human Resources Capital Program

Table with 2 columns: Rank, Description (e.g., 092.364 HR / Payroll Software) and 11 columns for years 2018-2027 and Total Cost.

Office Equipment Replacement Program

Table with 2 columns: Rank, Description (e.g., 091.150 Equipment Replacement - other) and 11 columns for years 2018-2027 and Total Cost.

Telephone Upgrade

Table with 2 columns: Rank, Description (e.g., 101.001 Telephone Replacement) and 11 columns for years 2018-2027 and Total Cost.

Total Mandatory/Critical Projects row with 11 columns for years 2018-2027 and Total Cost.

Necessary Projects

eGovernment Strategies

Table with 2 columns: Rank, Description (e.g., 092.360 IT Governance, 092.370 Meeting Management Software) and 11 columns for years 2018-2027 and Total Cost.

GIS

Table with 2 columns: Rank, Description (e.g., 104.002 LIDAR Data Collection Project) and 11 columns for years 2018-2027 and Total Cost.

Planning Department Capital Program

Table with 2 columns: Rank, Description (e.g., 079.132 Long Term Financial Sustainability Plan) and 11 columns for years 2018-2027 and Total Cost.

Total Necessary Projects row with 11 columns for years 2018-2027 and Total Cost.

Desirable Projects

eGovernment Strategies

Table with 2 columns: Rank, Description (e.g., 092.355 Content Management Software) and 11 columns for years 2018-2027 and Total Cost.

Total Desirable Projects

Total Desirable Projects row with 11 columns for years 2018-2027 and Total Cost.

TOTAL CORPORATE SERVICES row with 11 columns for years 2018-2027 and Total Cost.

COMMUNITY AND PROTECTIVE SERVICES

Mandatory/Critical Projects

Fire Services Capital Program

Table with 2 columns: Rank, Description (e.g., 089.181 Breathing Air Compressor, 095.024 Enforcement Services Equipment) and 11 columns for years 2018-2027 and Total Cost.

* The Ladder Truck is budgeted as 100% City funded, however, a future cost share is assumed.

Parks Development Capital - Growth Related Projects

Table with 2 columns: Rank, Description (e.g., 102.008 Community Sign Replacement, 102.024 John Bole Field Facility) and 11 columns for years 2018-2027 and Total Cost.

Parks Development Capital - Sustainability Projects

Table with 2 columns: Rank, Description (e.g., 103.003 Playground Equipment, 103.005 Park Enhancement Program) and 11 columns for years 2018-2027 and Total Cost.

Planning Department Capital Program

Table with 2 columns: Rank, Description (e.g., 079.148 Leduc Regional Fire Services Project) and 11 columns for years 2018-2027 and Total Cost.

Recreation Capital Program

Table with 2 columns: Rank, Description (e.g., 105.001 Aquatics Equipment Renewal, 105.002 Fitness Equipment Renewal) and 11 columns for years 2018-2027 and Total Cost.

City of Leduc 2018-2027 Capital and One Time Project Expenditures												
Rank	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total Cost	
Total Mandatory/Critical Projects												
	1,133,515	638,690	975,260	533,280	1,657,625	488,970	607,610	490,980	279,590	307,965	7,113,485	
Necessary Projects												
FCSS Capital Program												
085.005 Social Needs Assessment	a	-	-	60,000	-	-	-	65,000	-	-	125,000	
		-	60,000	-	-	-	-	65,000	-	-	125,000	
Parks Development Capital - Growth Related Projects												
102.050 Leduc Lions Park Multiway	a	440,000	250,000	340,000	25,000	50,000	564,000	60,000	175,000	96,000	2,000,000	
102.044 Public Art Project	a	33,000	33,000	33,000	33,500	3,500	33,500	3,500	4,000	34,000	4,000	215,000
102.048 West Campus High School Sports Fields	b	-	-	-	-	25,000	350,000	350,000	250,000	250,000	1,225,000	
		473,000	283,000	373,000	58,500	78,500	947,500	413,500	429,000	380,000	3,440,000	
Total Necessary Projects												
	473,000	283,000	433,000	58,500	78,500	947,500	413,500	494,000	380,000	4,000	3,565,000	
Desirable Projects												
Parks Development Capital - Growth Related Projects												
102.062 Lede Park Field	i	205,000	-	-	-	-	-	-	-	-	205,000	
102.057 John Bole Football Lights	iv	80,000	-	-	-	-	-	-	-	-	80,000	
102.061 Lede Park (Concession, Washroom, Shelter)	i	50,000	250,000	-	-	-	-	-	-	-	300,000	
102.012 Streetscape Development	iv	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	225,000	
102.059 Rugby Score Clock	iv	25,000	-	-	-	-	-	-	-	-	25,000	
102.019 Cultural Village	vi	20,000	-	25,000	-	20,000	-	25,000	-	20,000	110,000	
102.060 Cultural Village Amphitheatre	v	15,000	105,000	-	-	-	-	-	-	-	120,000	
102.058 2016 ASG Planter Light	iv	11,000	-	-	-	-	-	-	-	-	11,000	
102.027 Lede Park Improvements	i	-	460,000	255,000	260,000	255,000	260,000	55,000	460,000	255,000	2,315,000	
102.002 Alexandra Park Redevelopment	iv	-	10,000	-	10,000	-	10,000	-	10,000	-	50,000	
102.045 Outdoor Rinks	iv	-	10,000	-	35,000	535,000	10,000	-	10,000	-	610,000	
102.038 Fred Johns Park	iv	-	5,000	-	5,000	-	5,000	-	85,000	-	105,000	
		436,000	855,000	310,000	325,000	840,000	300,000	110,000	580,000	305,000	4,156,000	
Total Desirable Projects												
	436,000	855,000	310,000	325,000	840,000	300,000	110,000	580,000	305,000	95,000	4,156,000	
TOTAL COMMUNITY AND PROTECTIVE SERVICES												
	2,042,515	1,776,690	1,718,260	916,780	2,576,125	1,736,470	1,131,110	1,564,980	964,590	406,965	14,834,485	

INFRASTRUCTURE AND PLANNING

Mandatory/Critical Projects												
65th Ave Capital Program												
075.075 65th Avenue West (Discovery to Grant MacEwan)#10	5	1,000,000	-	300,000	3,300,000	-	-	-	-	-	4,600,000	
075.050 65 Ave West #49	5	950,000	-	5,500,000	-	-	-	-	-	-	6,450,000	
075.066 Grant MacEwan Construction (65th ave to Bridgeport) #21	5	200,000	-	200,000	2,000,000	-	-	-	-	-	2,400,000	
075.064 65 Avenue East #12	5	150,000	750,000	-	-	-	-	-	-	-	900,000	
075.074 65th Avenue/Discovery Traffic Signal #31	5	-	-	365,000	-	-	-	-	-	-	365,000	
076.184 Hwy 2/65 Ave West Storm Pond	5	-	-	-	2,500,000	-	-	-	-	-	2,500,000	
		2,300,000	750,000	6,365,000	7,800,000	-	-	-	-	-	17,215,000	
Basic Capital Engineering												
077.571 North Telford	4	4,000,000	-	-	-	-	-	-	-	-	4,000,000	
077.498 Arterials	4	1,700,000	-	-	-	-	-	-	-	-	1,700,000	
077.290 Lane Paving Program	4	400,000	400,000	300,000	204,000	312,120	212,242	324,730	220,816	337,849	2,941,494	
077.485 Capital Engineering	4	200,000	200,000	200,000	204,000	208,080	212,242	216,486	220,816	225,232	2,116,593	
077.584 2019 Capital Road Program	3	-	5,900,000	-	-	-	-	-	-	-	5,900,000	
077.560 Traffic Signal Upgrades	4	-	200,000	-	200,000	-	-	-	200,000	-	1,000,000	
077.527 MPMA- Data Collection	4	-	90,000	-	-	91,500	-	-	93,000	-	274,500	
077.587 Future Roadway	a	-	-	10,000,000	-	-	-	-	-	-	10,000,000	
077.585 2020 Capital Road Program	4	-	-	6,000,000	-	-	-	-	-	-	6,000,000	
077.586 Future Road Program	4	-	-	-	6,120,000	6,242,400	6,367,248	6,494,593	6,624,485	6,756,975	6,892,114	
		6,300,000	6,790,000	16,500,000	6,728,000	6,854,100	6,991,732	7,035,809	7,359,117	7,320,056	7,551,588	
Capital Engineering Program												
076.315 North Telford Utility Program	2	1,500,000	-	-	-	-	-	-	-	-	1,500,000	
076.313 48th Street/Black Gold Drive Crossing Signals	1	900,000	-	-	-	-	-	-	-	-	900,000	
076.312 47th Street Grade Crossing	1	650,000	-	-	-	-	-	-	-	-	650,000	
076.191 Utility System Improvements	3	400,000	300,000	300,000	-	350,000	-	500,000	-	350,000	2,200,000	
076.296 48A Street (Civic Center) Utility Upgrades	3	360,000	-	1,700,000	-	-	-	-	-	-	2,060,000	
077.555 Infrastructure Review - IJ Study Update to comply with ACRW	1	50,000	-	-	-	-	-	-	-	-	50,000	
076.308 Legion Plane	4	40,000	-	-	-	-	-	-	-	-	40,000	
076.300 Water Master Plan Update	5	-	250,000	-	-	-	-	200,000	-	-	450,000	
076.199 Flow Monitoring	3	-	150,000	-	-	-	-	-	-	-	150,000	
076.293 City Funded Portion of Water Offsite Projects	5	-	-	-	1,300,000	-	-	500,000	-	-	1,800,000	
076.299 Sanitary Master Plan Update	5	-	-	-	150,000	-	-	-	150,000	-	300,000	
		3,900,000	700,000	2,000,000	1,450,000	350,000	-	200,000	1,000,000	150,000	10,100,000	
Equipment Services Capital Program												
083.201 2018 Grader	4	458,800	-	-	-	-	-	-	-	-	458,800	
083.176 Bucket Truck	4	373,200	-	-	300,000	-	-	-	-	-	673,200	
083.140 Loader 938G	4	357,600	-	357,600	-	-	-	357,600	-	-	1,072,800	
083.171 Injection Patcher	4	350,000	-	-	-	-	-	-	-	-	350,000	
083.128 Backhoe/Loader	4	218,500	-	-	-	-	-	-	-	-	218,500	
083.165 1993 Kubota Tractor	4	107,500	240,000	-	-	-	-	-	-	-	347,500	
083.219 Major Vehicle Rehabilitation	4	100,000	-	-	-	-	-	-	-	-	100,000	
083.225 3/4 Ton Truck - Utility Services	4	52,500	-	-	-	-	-	-	-	-	52,500	
083.227 Truck - Operator Infrastructure Maintenance	4	52,500	-	-	-	-	-	-	-	-	52,500	
083.177 Vehicle for Refrig Controls Tech	4	52,000	-	-	-	-	-	-	-	-	52,000	
083.138 Half-ton for Facilities Technician	4	50,500	55,000	-	-	-	-	145,000	-	-	250,500	
083.145 Planning Truck	4	42,500	-	42,500	-	40,000	35,000	-	84,400	77,000	363,900	
083.217 Emergency Lighting Retrofit	1	40,000	-	-	-	-	-	-	-	-	40,000	
083.226 Truck - Fire Safety Codes Officer	4	35,000	-	-	-	-	-	-	-	-	35,000	
083.224 Lake Weed Harvester Refurbishment	4	21,000	-	-	-	-	-	-	-	-	21,000	
083.142 Mule	4	18,000	30,000	-	60,000	36,000	-	48,000	-	-	228,000	
083.119 2004 Pressure Washer	4	15,000	-	-	-	-	-	-	-	-	15,000	
083.135 Grader	4	-	458,800	-	-	458,800	-	-	-	-	917,600	
083.178 Tandem	4	-	255,000	-	-	255,000	-	-	-	-	765,000	
083.168 Fire Ambulance unit 252	4	-	236,600	473,200	-	-	-	-	-	-	709,800	
083.129 2013 Protective Services Vehicle	4	-	160,000	160,000	-	-	-	-	-	-	400,000	
083.154 Snow Blower	4	-	145,000	-	-	-	-	-	-	150,000	445,000	
083.174 Pickup Trucks for Public Services	4	-	125,000	-	155,000	135,000	45,000	-	-	-	550,000	
083.159 Turf Mower	4	-	95,000	-	-	-	-	-	-	-	95,000	
083.132 Ford 3/4 Ton Unit 336	4	-	55,000	-	-	-	-	-	-	-	55,000	
083.150 Rough Cutter	4	-	50,000	-	-	-	-	-	-	-	50,000	
083.167 Fire Engines	4	-	-	800,000	-	900,000	-	-	-	1,500,000	3,200,000	
083.143 Olympia	4	-	-	120,000	-	-	-	-	-	-	375,000	
083.170 Special Transportation	4	-	-	100,000	-	-	200,000	-	125,000	-	425,000	
083.141 Mower	4	-	-	95,000	-	120,000	-	-	-	-	215,000	
083.169 Fire ATP - Unit 353	4	-	-	90,000	-	-	-	-	-	-	90,000	
083.175 One Tons for Public Services	4	-	-	70,000	-	-	-	86,000	188,000	-	344,000	
083.158 Top Dresser	4	-	-	30,000	-	-	-	-	-	-	30,000	
083.134 Graco Line Painter Unit 409	4	-	-	25,000	-	-	-	-	-	-	25,000	
083.122 Speed Plow	4	-	-	10,000	-	-	-	-	-	-	10,000	
083.123 2012 Gravel Truck - Unit 409	4	-	-	-	210,000	-	-	-	-	-	210,000	
083.126 Aerator	4	-	-	-	-	-	31,000	-	-	-	31,000	
083.184 Multipurpose Utility Vehicle	4	-	-	-	90,000	-	-	-	-	-	90,000	
083.187 Truck for Facilities Dept (Carpenter)	4	-	-	-	-	-	50,200	-	-	-	50,200	
083.191 Toro S80 Mower (2013 New)	4	-	-	-	120,000	-	-	-	-	-	120,000	
083.192 Toro 4000D Mower (2013 New)	4	-	-	-	285,000	-	-	-	-	-	285,000	
083.193 Small Detail Mower	4	-	-	-	40,000	-	-	-	-	-	40,000	
083.199 Asphalt Hot Box Trailer	4	-	-	-	-	-	74,000	-	-	-	74,000	
083.200 One-Ton Truck With Plow & Slip-In Sander	4	-	-	-	-	-	85,000	-	-	-	85,000	

City of Leduc 2018-2027 Capital and One Time Project Expenditures												
	Rank	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total Cost
083.202 Parade Float Chassis	4	-	-	-	-	20,000	-	-	-	-	-	20,000
083.206 Fleet Services Service Truck	3	-	-	-	-	-	-	150,000	-	-	-	150,000
083.209 Water Commission Vehicles	4	-	-	-	125,000	-	-	-	-	-	-	125,000
083.215 Joint Venture Transit Buses	4	-	-	-	-	-	-	3,320,000	-	-	-	3,320,000
083.221 Lake Weed Harvester Replacement	4	-	-	-	-	500,000	-	-	-	-	-	500,000
		2,344,600	1,905,400	2,373,300	1,485,000	2,464,800	931,200	4,305,600	272,400	1,707,000	318,500	18,107,800
Facilities - Major Facilities												
087.142 RCMP Expansion - Sub to FSMP*	b	12,600,000	-	-	-	-	-	-	-	-	-	12,600,000
087.142 RCMP Expansion - Sub to FSMP*	b	400,000	-	-	-	-	-	-	-	-	-	400,000
087.161 North Fire Hall**	1	-	-	-	1,200,000	8,000,000	-	-	-	-	-	9,200,000
		13,000,000	-	-	1,200,000	8,000,000	-	-	-	-	-	22,200,000
* Subject to Protective Services multi-year approval												
**the North Fire Hall is budgeted as 100% unfunded, however, a future cost share is assumed												
Facilities - Restorations and Improvements												
086.256 LRC Capital Renewal Project	4	647,932	120,000	426,441	-	-	249,448	44,381	-	440,619	140,000	2,068,821
086.305 OPS Capital Renewals	4	115,000	-	-	-	-	-	-	-	-	-	115,000
086.288 Emergency Power connections business continuity	3	100,000	-	-	-	-	-	-	-	-	-	100,000
086.307 Maclab Centre for the Performing Arts	4	64,000	25,000	25,000	-	-	-	-	-	-	-	114,000
087.145 Capital Equipment Renewal LRC	4	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
086.304 Building Security Enhancements	2	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
086.295 Stageworks Capital renewals	4	22,600	-	-	-	-	-	-	-	-	-	22,600
086.267 Protective Services Building Capital Renewal	4	-	1,127,949	-	-	-	-	20,173	-	35,029	220,453	1,403,604
086.274 LRC Pool Old Mechanical Room Renovations PHII	4	-	54,292	30,548	-	-	-	1,063,774	310,805	12,801	13,500	1,524,709
086.263 Alexandra Arena Capital Renewal	4	-	12,222	731,800	-	-	-	-	-	14,528	48,250	806,800
086.262 Civic Centre Capital Renewal	4	-	10,104	-	-	12,801	-	33,622	-	-	-	56,527
086.261 Telford House Facility Rehabilitation	4	-	-	15,000	-	-	-	43,000	-	-	26,496	84,496
		1,049,532	1,399,567	1,328,789	50,000	112,801	338,437	1,304,950	360,805	602,977	498,699	7,046,557
Office Equipment Replacement Program												
091.040 Furniture/Workstation Replacement	4	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	225,000
		45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	225,000
Offsite Levies *												
075.060 Grant MacEwan Construction #20	5	750,000	-	-	-	-	-	-	-	-	-	750,000
075.061 Grant MacEwan Construction #60	5	750,000	-	-	-	-	-	-	-	-	-	750,000
075.077 South Spine Road #45	5	600,000	-	1,600,000	-	-	-	-	-	3,300,000	-	5,500,000
075.058 South Boundary Road (TWP 493) - #18	5	100,000	1,600,000	-	-	-	-	-	-	-	2,500,000	4,200,000
075.084 Tribute Water Main Highway Crossing	5	60,000	600,000	-	-	-	-	-	-	-	-	660,000
075.056 North Spine Road #32	5	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000
075.070 50 Ave Widening (Fire Hall to 74 Street) #58	5	-	800,000	-	-	-	1,400,000	-	-	-	-	2,200,000
075.081 East Industrial Lift Station and Force Main	5	-	-	9,000,000	-	-	-	-	-	-	-	9,000,000
075.067 Grant MacEwan Widening (50 Ave to Blk Gold Dr) #50	5	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
075.043 West Lift Station Upgrades (Deer Valley)	5	-	-	-	-	-	-	-	300,000	-	-	300,000
075.045 Coady Boulevard #24	5	-	-	-	-	1,300,000	-	2,200,000	-	-	-	3,500,000
075.053 NW Reservoir and Pump Station	5	-	-	-	-	-	1,000,000	-	15,900,000	-	-	16,900,000
075.054 50 Ave Widening #8	5	-	-	-	-	-	-	500,000	-	-	-	500,000
075.068 Grant MacEwan Widening (Blk Gold Dr to 38 Ave) #59	5	-	-	-	-	-	1,400,000	-	2,100,000	-	-	3,500,000
075.071 74 Street Construction (65th ave to 50th ave) #53	5	-	-	-	-	1,600,000	-	1,600,000	-	-	-	3,200,000
075.072 74th Street (50th ave to 38 Ave) #54	5	-	-	-	-	2,000,000	-	-	-	2,200,000	-	4,200,000
075.073 Airport Road/Spine Road Traffic Signal #33	5	-	-	-	-	-	182,500	-	-	-	-	182,500
075.076 65th Avenue East (5th lane - Sparrow to 45th) #11	5	-	-	-	670,000	-	-	-	-	-	-	670,000
075.078 South East Boundary Road (TWP 493) - #19	5	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000
075.080 Corinthia Sanitary Storage	5	-	-	-	-	-	-	-	-	-	683,000	683,000
075.083 Highway Water Main Crossing	5	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
		2,260,000	5,800,000	11,800,000	2,070,000	4,900,000	2,982,500	4,800,000	18,800,000	7,100,000	3,183,000	63,695,500
*The development agreement must be substantially completed prior to initiation of offsite levy project												
Planning Department Capital Program												
079.040 Municipal Development Plan	1	75,000	225,000	-	-	-	-	350,000	-	-	-	650,000
079.150 New MGA/CRB Growth Plan Compliance Requirements	1	100,000	-	-	-	-	-	-	-	-	-	100,000
		175,000	225,000	-	-	-	-	350,000	-	-	-	750,000
Public Services Capital Program												
080.278 Civic Centre Concrete Replacement	4	200,000	800,000	-	-	-	-	-	-	-	-	1,000,000
080.243 Side Walk Replacement Program	4	104,300	106,500	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	1,151,742
080.232 Multiway Overlays	4	100,000	100,000	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	1,058,297
080.220 Traffic Control Device Improvements	2	70,000	70,000	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	740,808
080.259 Railway Crossing Rehabilitation	4	60,000	-	200,000	-	-	-	-	-	100,000	-	360,000
080.231 Parking Lot Improvements	4	50,000	75,000	50,000	76,500	52,020	79,591	54,122	82,806	56,308	86,151	662,498
080.287 Tree Replacement	4	50,000	50,000	50,000	50,000	-	-	-	-	-	-	200,000
080.255 Safety Signs	2	32,000	32,000	32,000	32,640	33,293	33,959	34,638	35,331	36,037	36,758	338,656
080.248 Seasonal Lights	4	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-	100,000
080.285 Fountain Replacement	4	15,000	-	-	-	-	-	-	-	-	-	15,000
080.264 Speed Awareness Signs	2	12,000	-	12,000	-	12,485	-	12,989	-	13,514	-	62,988
080.284 Traffic Signal Emergency Generators	2	10,000	-	-	-	-	-	-	-	-	-	10,000
080.266 Storm Pond Refurbishment	2	-	560,000	-	-	-	-	-	-	-	-	560,000
080.252 Portable Electronic Signs	2	-	30,000	-	-	30,000	-	-	30,000	-	-	90,000
080.260 Cemetery Fence Repairs	4	-	-	50,000	-	-	-	-	-	-	-	50,000
080.268 Resurface Tennis Courts	4	-	-	-	-	-	45,000	-	-	-	-	45,000
		723,300	1,823,500	692,800	443,740	438,266	455,056	424,462	557,231	441,448	445,186	6,444,989
Wastewater Capital Program												
082.030 Infiltration Reduction Program	4	50,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	529,148
082.040 Service Connection Repair	4	50,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	529,148
082.010 Wastewater Mainline Upgrading/Repair	3	30,000	30,000	30,000	30,600	31,212	31,836	32,473	33,122	33,785	34,461	317,889
082.044 New Sanitary Lateral Augers	4	-	-	20,000	-	-	-	-	20,000	-	-	40,000
		130,000	130,000	150,000	132,600	135,252	137,956	140,717	143,530	146,401	149,329	1,415,785
Water Department Capital Program												
081.070 Distribution System Upgrades-Contract Services/Equipment	3	50,000	55,000	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	725,000
081.088 Reservoir Improvements	3	855,000	-	-	-	-	-	-	-	-	-	855,000
081.093 Mainline Valve Replacement	3	169,000	138,000	106,000	108,120	110,282	112,488	114,738	117,033	119,373	121,761	1,216,795
081.095 Water Meter Replacement	4	750,000	-	-	-	-	-	-	-	-	-	750,000
		1,824,000	193,000	166,000	173,120	180,282	187,488	194,738	202,033	209,373	216,761	3,546,795
Total Mandatory/Critical Projects		34,051,432	19,736,467	41,395,889	21,552,460	23,455,501	12,044,369	18,776,276	28,735,116	17,697,255	12,733,063	230,177,828
Necessary Projects												
65th Ave Capital Program												
077.578 65th Avenue Interchange Design	b	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
		1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
Basic Capital Engineering												
077.541 Transportation Master Plan	b	-	-	-	-	500,000	-	-	-	-	-	500,000
077.562 New Traffic Signal Installation	b	-	-	-	-	-	340,000	-	-	-	-	340,000
		-	-	-	-	500,000	340,000	-	-	-	-	840,000
Capital Engineering Program												
076.303 Telford Lake Multiway	a	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
076.305 Multiway Development	b	435,000	-	125,000	400,000	456,000	50,000	515,000	-	405,000	-	2,386,000
092.368 Asset Management	a	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	125,000
076.295 Stormwater Master Plan	b	169,000	500,000	-	-	-	-	-	-	-	-	669,000
076.180 Infrastructure Condition Assessments	g	-	175,000	-	178,500	-	185,711	-	193,214	-	201,020	933,445
076.158 Water Distribution System Upgrades	b	-	172									

City of Leduc 2018-2027 Capital and One Time Project Expenditures												
Rank	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total Cost	
eGovernment Strategies												
092.373 Planning Software	g	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	
		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000	
Environmental Services Capital Program												
078.050 Environmental Plan Initiatives	a	113,600	52,000	55,000	30,000	12,000	40,000	-	12,000	-	314,600	
078.054 Annual Cart Purchases	d	34,000	69,000	36,000	73,000	37,000	76,000	39,000	79,000	40,000	565,000	
		147,600	121,000	91,000	103,000	49,000	116,000	39,000	91,000	40,000	879,600	
Equipment Services Capital Program												
083.222 Concrete Grinder Attachment	g	40,000	-	-	-	-	-	-	-	-	40,000	
083.218 Parts Washer	g	30,000	-	-	-	-	-	-	-	-	30,000	
083.223 Plow & Slip-In-Sander	g	24,000	-	-	-	-	-	-	-	-	24,000	
083.220 Specialized Parks Vehicle (Mini Truck)	g	15,000	-	-	-	-	-	-	-	-	15,000	
083.216 Ice Resurfacer Attachment	b	12,000	-	-	-	-	-	-	-	-	12,000	
083.173 Skid Steer	g	-	90,000	-	-	-	-	-	95,000	-	185,000	
083.125 4 X 4 Fire Unit	b	-	62,000	-	62,000	-	62,000	-	-	-	248,000	
083.208 Ice Breaker Attachment	g	-	-	-	-	-	-	-	60,000	-	60,000	
083.211 Turf Vac Sweep	g	-	-	-	-	-	-	-	41,000	-	41,000	
083.212 Utility Roller	b	-	-	-	-	-	-	-	50,000	-	50,000	
		121,000	152,000	-	62,000	-	62,000	-	246,000	-	705,000	
Facilities - Major Facilities												
087.151 City of Leduc Facilities Master Plan	b	100,000	-	-	-	150,000	-	125,000	413,000	4,403,000	12,384,000	17,575,000
087.137 Land Acquisition	b	-	1,889,768	-	-	-	-	-	-	-	-	1,889,768
087.162 West Public Works Satellite Shop (no land cost included)	g	-	500,000	2,000,000	-	-	-	-	-	-	-	2,500,000
		100,000	2,389,768	2,000,000	-	150,000	-	125,000	413,000	4,403,000	12,384,000	21,964,768
Planning Department Capital Program												
079.118 Aerotropolis	a	350,000	-	-	-	-	-	-	-	-	350,000	
079.030 Intermunicipal Development Plan	e	-	200,000	-	-	-	200,000	-	-	-	400,000	
079.060 Land Use Bylaw	g	-	-	175,000	-	-	200,000	-	-	-	375,000	
079.134 Downtown Redevelopment Plan	a	-	-	-	400,000	-	3,000,000	1,500,000	1,500,000	-	6,400,000	
		350,000	200,000	175,000	400,000	-	3,200,000	1,700,000	1,500,000	-	7,525,000	
Public Services Capital Program												
080.247 Cemetery - Columbarium	b	50,000	-	50,000	-	50,000	-	50,000	-	50,000	250,000	
080.277 Cemetery Development	b	-	2,500,000	-	-	-	-	-	-	-	2,500,000	
		50,000	2,500,000	50,000	-	50,000	-	50,000	-	50,000	2,750,000	
Transit												
010.011 Solar Power Lights	a	25,000	-	-	-	-	-	-	-	-	25,000	
010.012 Concrete Pads	a	25,000	-	-	-	-	-	-	-	-	25,000	
010.007 Smart Bus	e	-	288,000	-	-	-	-	-	-	-	288,000	
		50,000	288,000	-	-	-	-	-	-	-	338,000	
Water Department Capital Program												
081.083 Water Meter Annual Purchases	d	249,300	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	2,857,300
		249,300	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	2,857,300
Total Necessary Projects		4,925,400	6,777,468	4,127,900	1,838,400	6,308,000	5,015,211	2,811,100	8,026,214	5,482,200	14,964,720	60,276,613
Desirable Projects												
Basic Capital Engineering (Road Program)												
077.582 Smart Traffic Control Feasibility Study	iv	100,000	-	-	-	-	-	-	-	-	100,000	
		100,000	-	-	-	-	-	-	-	-	100,000	
Capital Engineering Program												
076.304 Lede Park Master Plan Implementation - Lede Park Road	i	2,300,000	-	-	-	-	-	-	-	-	2,300,000	
076.558 Leduc Fellowship Parking Lot	v	1,050,000	-	-	-	-	-	-	-	-	1,050,000	
076.556 Telford Lake Parking Lot	v	500,000	-	-	-	-	-	-	-	-	500,000	
104.003 Wayfinding	i	170,000	120,000	150,000	-	-	-	-	-	-	440,000	
076.307 Skatepark	iv	90,000	-	-	-	-	-	-	-	-	90,000	
076.557 Alex Parking Lot	v	50,000	-	-	-	-	-	-	-	-	50,000	
076.302 Community Parks Parking Lot	v	20,000	220,000	520,000	270,000	320,000	300,000	300,000	300,000	400,000	300,000	2,950,000
		4,180,000	340,000	670,000	270,000	320,000	300,000	300,000	300,000	400,000	300,000	7,380,000
Environmental Services Capital Program												
078.042 First Level Environmental Audit	ii	-	32,000	-	-	16,000	-	-	34,000	-	82,000	
078.048 Environmental Sustainability Plan	ii	-	-	70,000	-	-	-	-	-	-	70,000	
		-	32,000	70,000	-	16,000	-	-	34,000	-	152,000	
Facilities - Restorations and Improvements												
086.303 Energy Efficiency Projects	ii	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000	
086.306 LRC Leasehold Improvements	v	40,000	-	-	-	-	-	-	-	-	40,000	
086.275 LRC Second Level Fitness and Program Expansion - Sub to FSMP	iv	-	-	600,000	1,700,000	1,700,000	-	-	-	-	4,000,000	
086.296 Aquatics Expansion	iv	-	-	300,000	2,800,000	-	-	-	-	-	3,100,000	
085.006 Leasehold Improvement - Post Secondary Space	v	-	40,000	-	-	-	-	-	-	-	40,000	
		140,000	100,000	1,040,000	4,600,000	1,800,000	100,000	100,000	100,000	100,000	8,180,000	
Planning Department Capital Program												
079.149 Mature Neighbourhood Infill Study	i	50,000	50,000	-	-	-	-	-	-	-	100,000	
079.124 Attainable Housing Strategy Development	i	-	-	10,000	-	-	-	-	-	-	10,000	
079.128 Leduc Area Redevelopment Plans	i	-	-	-	150,000	-	-	-	-	-	150,000	
		50,000	50,000	10,000	150,000	-	-	-	-	-	260,000	
Public Services Capital Program												
080.286 Eco Station & RV Dump	iv	1,900,000	-	-	-	-	-	-	-	-	1,900,000	
080.283 Repaint Light Poles (50 Ave. & HWY 2)	i	28,000	-	-	-	-	-	-	-	-	28,000	
080.282 Outdoor Skate Path	iv	-	10,000	25,000	350,000	-	10,000	-	10,000	-	405,000	
		1,928,000	10,000	25,000	350,000	-	10,000	-	10,000	-	2,333,000	
Water Department Capital Program												
081.094 Leak Detection Software Module	v	40,000	-	-	-	-	-	-	-	-	40,000	
		40,000	-	-	-	-	-	-	-	-	40,000	
Total Desirable Projects		6,438,000	532,000	1,815,000	5,370,000	2,136,000	410,000	400,000	434,000	510,000	400,000	18,445,000
TOTAL INFRASTRUCTURE AND PLANNING		45,414,832	27,045,935	47,338,789	28,760,860	31,899,501	17,469,580	21,987,376	37,195,330	23,689,455	28,097,783	308,899,441
Total Projects		48,862,197	30,166,025	50,759,849	30,458,290	35,076,926	19,661,550	23,529,536	39,164,010	25,037,345	28,989,698	331,705,426
City Debenture		12,600,000	-	10,000,000	-	-	-	-	-	-	-	22,600,000
Unfunded		-	-	300,000	4,200,000	7,700,000	3,000,000	1,500,000	1,913,000	4,403,000	12,384,000	35,400,000

CAPITAL

By Program





City of Leduc 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
65th Ave Capital Program											
077.578 65th Avenue Interchange Design	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000
075.075 65th Avenue West (Discovery to Grant MacEwan)#10	1,000,000	-	300,000	3,300,000	-	-	-	-	-	-	4,600,000
075.050 65 Ave West #49	950,000	-	5,500,000	-	-	-	-	-	-	-	6,450,000
075.066 Grant MacEwan Construction (65th ave to Bridgeport) #21	200,000	-	200,000	2,000,000	-	-	-	-	-	-	2,400,000
075.064 65 Avenue East #12	150,000	750,000	-	-	-	-	-	-	-	-	900,000
075.074 65th Avenue/Discovery Traffic Signal #31	-	-	365,000	-	-	-	-	-	-	-	365,000
076.184 Hwy 2/65 Ave West Storm Pond	-	-	-	2,500,000	-	-	-	-	-	-	2,500,000
Total: 65th Ave Capital Program	4,100,000	750,000	6,365,000	7,800,000	-	-	-	-	-	-	19,015,000
Basic Capital Engineering [Road Program 077]											
077.571 North Telford	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
077.498 Arterials	1,700,000	-	-	-	-	-	-	-	-	-	1,700,000
077.290 Lane Paving Program	400,000	400,000	300,000	204,000	312,120	212,242	324,730	220,816	337,849	229,737	2,941,494
077.485 Capital Engineering	200,000	200,000	200,000	204,000	208,080	212,242	216,486	220,816	225,232	229,737	2,116,594
077.582 Smart Traffic Control Feasibility Study	100,000	-	-	-	-	-	-	-	-	-	100,000
077.584 2019 Capital Road Program	-	5,900,000	-	-	-	-	-	-	-	-	5,900,000
077.560 Traffic Signal Upgrades	-	200,000	-	200,000	-	200,000	-	200,000	-	200,000	1,000,000
077.527 MPMA- Data Collection	-	90,000	-	-	91,500	-	-	93,000	-	-	274,500
077.585 2020 Capital Road Program	-	-	6,000,000	-	-	-	-	-	-	-	6,000,000
077.541 Transportation Master Plan	-	-	-	-	500,000	-	-	-	-	-	500,000
077.562 New Traffic Signal Installation	-	-	-	-	-	340,000	-	-	-	-	340,000
077.586 Future Road Program	-	-	-	6,120,000	6,242,400	6,367,248	6,494,593	6,624,485	6,756,975	6,892,114	45,497,815
077.587 Future Roadway	-	-	10,000,000	-	-	-	-	-	-	-	10,000,000
Total: Basic Capital Engineering [Road Program 077]	6,400,000	6,790,000	16,500,000	6,728,000	7,354,100	7,331,732	7,035,809	7,359,117	7,320,056	7,551,588	80,370,403
Capital Engineering Program (076)											
076.304 Lede Park Master Plan Implementation - Lede Park Road	2,300,000	-	-	-	-	-	-	-	-	-	2,300,000
076.303 Telford Lake Multiway	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
076.315 North Telford Utility Program	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000
076.558 Leduc Fellowship Parking Lot	1,050,000	-	-	-	-	-	-	-	-	-	1,050,000
076.313 48th Street/Black Gold Drive Crossing Signals	900,000	-	-	-	-	-	-	-	-	-	900,000
076.312 47th Street Grade Crossing	650,000	-	-	-	-	-	-	-	-	-	650,000
076.556 Telford Lake Parking Lot	500,000	-	-	-	-	-	-	-	-	-	500,000
076.305 Multiway Development	435,000	-	125,000	400,000	456,000	50,000	515,000	-	405,000	-	2,386,000
076.191 Utility System Improvements	400,000	300,000	300,000	-	350,000	-	-	500,000	-	350,000	2,200,000
076.296 48A Street (Civic Center) Utility Upgrades	360,000	-	1,700,000	-	-	-	-	-	-	-	2,060,000
104.003 Wayfinding	170,000	120,000	150,000	-	-	-	-	-	-	-	440,000
076.307 Skatepark	90,000	-	-	-	-	-	-	-	-	-	90,000
077.555 Infrastructure Review - /I Study Update to comply with ACRWC	50,000	-	-	-	-	-	-	-	-	-	50,000
076.557 Alex Parking Lot	50,000	-	-	-	-	-	-	-	-	-	50,000
076.308 Legion Plane	40,000	-	-	-	-	-	-	-	-	-	40,000
076.302 Community Parks Parking Lot	20,000	220,000	520,000	270,000	320,000	300,000	300,000	300,000	400,000	300,000	2,950,000
092.368 Asset Management	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	125,000
076.295 Stormwater Master Plan	-	500,000	-	-	-	-	-	-	-	-	500,000
076.300 Water Master Plan Update	-	250,000	-	-	-	-	200,000	-	-	-	450,000
076.180 Infrastructure Condition Assessments	-	175,000	-	178,500	-	185,711	-	193,214	-	201,020	933,446
076.158 Water Distribution System Upgrades	-	172,500	-	-	-	750,000	-	100,000	-	1,950,000	2,972,500
076.199 Flow Monitoring	-	150,000	-	-	-	-	-	-	-	-	150,000
076.317 Sanitary Over sizing for lands outside the City (East)	-	-	1,000,000	-	-	-	-	-	-	-	1,000,000
076.306 Windrose Multiway	-	-	400,000	-	-	-	-	-	-	-	400,000
076.160 Snow Storage Site (excludes land)	-	-	-	400,000	3,700,000	-	-	-	-	-	4,100,000
076.198 Sanitary over sizing for land outside of City limits (West)	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000
076.293 City Funded Portion of Water Offsets Projects	-	-	-	1,300,000	-	-	-	500,000	-	-	1,800,000
076.299 Sanitary Master Plan Update	-	-	-	150,000	-	-	-	-	150,000	-	300,000
076.316 Crystal Creek Servicing Repayment as a Developer	-	-	-	-	-	-	-	5,400,000	-	-	5,400,000
Total: Capital Engineering Program (076)	10,127,500	1,900,000	4,207,500	2,711,000	5,938,500	1,298,211	1,027,500	7,005,714	967,500	2,813,520	37,996,946
Computer Services Capital Program (015)											
015.180 Desktop Computer Renewal (Evergreen) - Hardware	227,150	158,000	197,000	151,850	117,500	188,500	178,850	148,500	134,500	197,350	1,699,200
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
015.160 Network Renewal (Evergreen)	15,000	20,000	20,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	240,000
015.280 Desktop Computer Renewal (Evergreen) - Software	9,200	13,400	13,800	8,800	8,800	14,000	12,200	10,200	8,800	13,600	112,800
015.286 Server Renewal (Evergreen) - Software	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	90,000
015.291 Email Upgrade	-	29,000	-	-	-	35,000	-	-	-	40,000	104,000
015.289 Firewall Upgrade (Evergreen)	-	25,000	-	-	-	30,000	-	-	-	35,000	90,000
015.290 Paperless Council	-	-	-	21,000	-	-	-	21,000	-	-	42,000
Total: Computer Services Capital Program (015)	286,350	280,400	265,800	241,650	186,300	327,500	251,050	239,700	208,300	350,950	2,638,000
eGovernment Strategies (092)											
092.240 Financial Package Implementation	520,000	550,000	525,000	25,000	55,000	25,000	25,000	55,000	25,000	25,000	1,830,000
092.360 IT Governance	225,000	225,000	175,000	175,000	175,000	50,000	50,000	50,000	50,000	50,000	1,225,000
092.370 Meeting Management Software	100,000	-	-	-	-	-	-	-	-	-	100,000
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	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
092.374 LRC Cell Phone Coverage Upgrade	-	-	-	200,000	-	-	-	-	-	-	200,000
092.371 Digital Sign Replacement	-	125,000	125,000	-	-	-	-	-	-	-	250,000
092.376 EDRMS (Electronic Document Records Management System)	-	-	300,000	-	-	-	-	-	-	-	300,000
092.355 Content Management Software	-	-	100,000	50,000	-	-	-	-	-	-	150,000
Total: eGovernment Strategies (092)	860,000	915,000	1,240,000	465,000	245,000	90,000	90,000	120,000	90,000	90,000	4,205,000

City of Leduc 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Environmental Services Capital Program (078)											
078.050 Environmental Plan Initiatives	113,600	52,000	55,000	30,000	12,000	40,000	-	12,000	-	-	314,600
078.054 Annual Cart Purchases	34,000	69,000	36,000	73,000	37,000	76,000	39,000	79,000	40,000	82,000	565,000
078.042 First Level Environmental Audit	-	32,000	-	-	16,000	-	-	34,000	-	-	82,000
078.048 Environmental Sustainability Plan	-	-	70,000	-	-	-	-	-	-	-	70,000
Total: Environmental Services Capital Program (078)	147,600	153,000	161,000	103,000	65,000	116,000	39,000	125,000	40,000	82,000	1,031,600
Equipment Services Capital Program (083)											
083.201 2018 Grader	458,800	-	-	-	-	-	-	-	-	-	458,800
083.176 Bucket Truck	373,200	-	-	300,000	-	-	-	-	-	-	673,200
083.140 Loader 938G	357,600	-	357,600	-	-	-	357,600	-	-	-	1,072,800
083.171 Injection Patcher	350,000	-	-	-	-	-	-	-	-	-	350,000
083.128 Backhoe/Loader	218,500	-	-	-	-	-	-	-	-	-	218,500
083.165 1993 Kubota Tractor	107,500	240,000	-	-	-	-	-	-	-	-	347,500
083.219 Major Vehicle Rehabilitation	100,000	-	-	-	-	-	-	-	-	-	100,000
083.225 3/4 Ton Truck - Utility Services	52,500	-	-	-	-	-	-	-	-	-	52,500
083.227 Truck - Operator Infrastructure Maintenance	52,500	-	-	-	-	-	-	-	-	-	52,500
083.177 Vehicle for Refrig Controls Tech	52,000	-	-	-	-	-	-	-	-	-	52,000
083.138 Half-ton for Facilities Technician	50,500	55,000	-	-	-	-	145,000	-	-	-	250,500
083.145 Planning Truck	42,500	-	42,500	-	40,000	35,000	-	84,400	77,000	42,500	363,900
083.217 Emergency Lighting Retrofit	40,000	-	-	-	-	-	-	-	-	-	40,000
083.222 Concrete Grinder Attachment	40,000	-	-	-	-	-	-	-	-	-	40,000
083.226 Truck - Fire Safety Codes Officer	35,000	-	-	-	-	-	-	-	-	-	35,000
083.218 Parts Washer	30,000	-	-	-	-	-	-	-	-	-	30,000
083.223 Plow & Slip-In-Sander	24,000	-	-	-	-	-	-	-	-	-	24,000
083.224 Lake Weed Harvester Refurbishment	21,000	-	-	-	-	-	-	-	-	-	21,000
083.142 Mule	18,000	30,000	-	60,000	36,000	-	48,000	-	-	36,000	228,000
083.119 2004 Pressure Washer	15,000	-	-	-	-	-	-	-	-	-	15,000
083.220 Specialized Parks Vehicle (Mini Truck)	15,000	-	-	-	-	-	-	-	-	-	15,000
083.216 Ice Resurfacer Attachment	12,000	-	-	-	-	-	-	-	-	-	12,000
083.135 Grader	-	458,800	-	-	458,800	-	-	-	-	-	917,600
083.178 Tandem	-	255,000	-	-	255,000	255,000	-	-	-	-	765,000
083.168 Fire Ambulance unit 252	-	236,600	473,200	-	-	-	-	-	-	-	709,800
083.129 2013 Protective Services Vehicle	-	160,000	160,000	-	-	80,000	-	-	-	-	400,000
083.154 Snow Blower	-	145,000	-	-	-	150,000	-	-	-	150,000	445,000
083.174 Pickup Trucks for Public Services	-	125,000	-	155,000	135,000	45,000	-	-	-	90,000	550,000
083.159 Turf Mower	-	95,000	-	-	-	-	-	-	-	-	95,000
083.173 Skid Steer	-	90,000	-	-	-	-	-	-	95,000	-	185,000
083.125 4 X 4 Fire Unit	-	62,000	-	62,000	-	62,000	62,000	-	-	-	248,000
083.132 Ford 3/4 Ton Unit 336	-	55,000	-	-	-	-	-	-	-	-	55,000
083.150 Rough Cutter	-	50,000	-	-	-	-	-	-	-	-	50,000
083.167 Fire Engines	-	-	800,000	-	900,000	-	-	-	1,500,000	-	3,200,000
083.143 Olympia	-	-	120,000	-	-	-	125,000	-	130,000	-	375,000
083.170 Special Transportation	-	-	100,000	100,000	-	200,000	-	-	-	-	400,000
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
083.158 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
083.192 Toro 4000D Mower (2013 New)	-	-	-	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 (2013 New)	-	-	-	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
083.200 One-Ton Truck With Plow & Slip-In Sander	-	-	-	-	-	85,000	-	-	-	-	85,000
083.187 Truck for Facilities Dept (Carpenter)	-	-	-	-	-	50,200	-	-	-	-	50,200
083.126 Aerator	-	-	-	-	-	31,000	-	-	-	-	31,000
083.215 Joint Venture Transit Busses	-	-	-	-	-	-	3,320,000	-	-	-	3,320,000
083.206 Fleet Services Service Truck	-	-	-	-	-	-	150,000	-	-	-	150,000
083.199 Asphalt Hot Box Trailer	-	-	-	-	-	-	74,000	-	-	-	74,000
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
Total: Equipment Services Capital Program (083)	2,465,600	2,057,400	2,373,300	1,547,000	2,464,800	993,200	4,367,600	272,400	1,953,000	318,500	18,812,800
Facilities - Major Facilities (087)											
087.151 City of Leduc Facilities Master Plan (unfunded portion)	-	-	-	-	-	-	-	413,000	4,403,000	12,384,000	17,200,000
087.151 City of Leduc Facilities Master Plan (funded portion)	100,000	-	-	-	150,000	-	125,000	-	-	-	375,000
087.142 RCMP Expansion - Sub to FSMP*	12,600,000	-	-	-	-	-	-	-	-	-	12,600,000
087.142 RCMP Expansion - Sub to FSMP (funded portion)	400,000	-	-	-	-	-	-	-	-	-	400,000
087.137 Land Acquisition	-	1,889,768	-	-	-	-	-	-	-	-	1,889,768
087.162 West Public Works Satellite Shop (no land cost included)	-	500,000	2,000,000	-	-	-	-	-	-	-	2,500,000
087.161 North Fire Hall**	-	-	-	1,200,000	8,000,000	-	-	-	-	-	9,200,000
Total: Facilities - Major Facilities (087)	13,100,000	2,389,768	2,000,000	1,200,000	8,150,000	-	125,000	413,000	4,403,000	12,384,000	44,164,768

* Subject to tax revenue enforcement multi-year approval

** The North Fire Hall is budgeted at 100% unfunded, however, a future cost share is assumed

City of Leduc 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Facilities - Restorations and Improvements (086)											
086.266 LRC Capital Renewal Project	647,932	120,000	426,441	-	-	249,448	44,381	-	440,619	140,000	2,068,821
086.305 OPS Capital Renewals	115,000	-	-	-	-	-	-	-	-	-	115,000
086.303 Energy Efficiency Projects	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
086.288 Emergency Power connections business continuity	100,000	-	-	-	-	-	-	-	-	-	100,000
087.145 Capital Equipment Renewal LRC	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	500,000
086.307 Maclab Centre for the Performing Arts	64,000	25,000	25,000	-	-	-	-	-	-	-	114,000
086.304 Building Security Enhancements	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
086.306 LRC Leasehold Improvements	40,000	-	-	-	-	-	-	-	-	-	40,000
086.295 Stageworks Capital renewals	22,600	-	-	-	-	-	-	-	-	-	22,600
086.267 Protective Services Building Capital Renewal	-	1,127,949	-	-	-	-	20,173	-	35,029	220,453	1,403,604
086.274 LRC Pool Old Mechanical Room Renovations PHII	-	54,292	30,548	-	-	38,989	1,063,774	310,805	12,801	13,500	1,524,709
086.263 Alexandra Arena Capital Renewal	-	12,222	731,800	-	-	-	-	-	14,528	48,250	806,800
086.262 Civic Centre Capital Renewal	-	10,104	-	-	12,801	-	33,622	-	-	-	56,527
086.275 LRC Second Level Fitness and Program Expansion - Sub to FSMP	-	-	600,000	1,700,000	1,700,000	-	-	-	-	-	4,000,000
086.296 Aquatics Expansion	-	-	300,000	2,800,000	-	-	-	-	-	-	3,100,000
085.006 Leasehold Improvement - Post Secondary Space	-	-	40,000	-	-	-	-	-	-	-	40,000
086.261 Telford House Facility Rehabilitation	-	-	15,000	-	-	-	43,000	-	-	26,496	84,496
Total: Facilities - Restorations and Improvements (086)	1,189,532	1,499,567	2,368,789	4,650,000	1,912,801	438,437	1,404,950	460,805	702,977	598,699	15,226,557
FCSS Capital Program (085)											
085.005 Social Needs Assessment	-	-	60,000	-	-	-	-	65,000	-	-	125,000
Total: FCSS Capital Program (085)	-	-	60,000	-	-	-	-	65,000	-	-	125,000
GIS (104)											
104.001 Aerial Data	37,000	18,000	37,000	24,000	20,000	18,000	20,000	24,000	20,000	24,000	242,000
104.002 LiDAR Data Collection Project	-	-	-	-	60,000	-	-	-	45,000	-	105,000
Total: GIS (104)	37,000	18,000	37,000	24,000	80,000	18,000	20,000	24,000	65,000	24,000	347,000
Human Resources Capital Program (092)											
092.364 HR / Payroll Software	80,000	80,000	80,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	380,000
Total: Human Resources Capital Program (092)	80,000	80,000	80,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	380,000
Intergovernmental Affairs (079)											
079.147 Alternate Municipal Structure Project	75,000	-	-	-	-	-	-	-	-	-	75,000
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 (079)	85,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	175,000
Office Equipment Replacement Program (091)											
091.040 Furniture/Workstation Replacement	45,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	225,000
091.150 Equipment Replacement - other	30,000	-	30,000	-	70,000	-	-	-	-	-	130,000
Total: Office Equipment Replacement Program (091)	75,000	20,000	50,000	20,000	90,000	20,000	20,000	20,000	20,000	20,000	355,000
Offsite Levies (075)*											
075.060 Grant MacEwan Construction #20	750,000	-	-	-	-	-	-	-	-	-	750,000
075.061 Grant MacEwan Construction #60	750,000	-	-	-	-	-	-	-	-	-	750,000
075.077 South Spine Road #45	600,000	-	1,600,000	-	-	-	-	-	3,300,000	-	5,500,000
075.084 Tribute Water Main Highway Crossing	60,000	600,000	-	-	-	-	-	-	-	-	660,000
075.056 North Spine Road #32	-	2,800,000	-	-	-	-	-	-	-	-	2,800,000
075.058 South Boundary Road (TWP 493) - #18	100,000	1,600,000	-	-	-	-	-	-	-	2,500,000	4,200,000
075.070 50 Ave Widening (Fire Hall to 74 Street) #58	-	800,000	-	-	-	1,400,000	-	-	-	-	2,200,000
075.081 East Industrial Lift Station and Force Main	-	-	9,000,000	-	-	-	-	-	-	-	9,000,000
075.067 Grant MacEwan Widening (50 Ave to Blk Gold Dr) #50	-	-	1,200,000	-	-	-	-	-	-	-	1,200,000
075.043 West Lift Station Upgrades (Deer Valley)	-	-	-	-	-	-	-	300,000	-	-	300,000
075.045 Coady Boulevard #24	-	-	-	-	1,300,000	-	2,200,000	-	-	-	3,500,000
075.053 NW Reservoir and Pump Station	-	-	-	-	-	-	1,000,000	15,900,000	-	-	16,900,000
075.054 50 Ave Widening #8	-	-	-	-	-	-	-	500,000	-	-	500,000
075.068 Grant MacEwan Widening (Blk Gold Dr to 38 Ave) #59	-	-	-	-	-	1,400,000	-	2,100,000	-	-	3,500,000
075.071 74 Street Construction (65th ave to 50th ave) #53	-	-	-	-	1,600,000	-	1,600,000	-	-	-	3,200,000
075.072 74th Street (50th ave to 38 Ave) #54	-	-	-	-	2,000,000	-	-	-	2,200,000	-	4,200,000
075.073 Airport Road/Spine Road Traffic Signal #33	-	-	-	-	-	182,500	-	-	-	-	182,500
075.076 65th Avenue East (5th lane - Sparrow to 45th) #11	-	-	-	670,000	-	-	-	-	-	-	670,000
075.078 South East Boundary Road (TWP 493) - #19	-	-	-	-	-	-	-	-	1,600,000	-	1,600,000
075.080 Corinthia Sanitary Storage	-	-	-	-	-	-	-	-	-	683,000	683,000
075.083 Highway Water Main Crossing	-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
Total: Offsite Levies (075)	2,260,000	5,800,000	11,800,000	2,070,000	4,900,000	2,982,500	4,800,000	18,800,000	7,100,000	3,183,000	63,695,500

* The development agreement must be substantially completed prior to initiation of all offsite levy projects

City of Leduc 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Parks Development Capital - Growth Related Projects (102)											
102.050 Leduc Lions Park - Multiway	440,000	250,000	340,000	25,000	50,000	564,000	60,000	175,000	96,000	-	2,000,000
102.027 Lede Park Improvements	-	460,000	255,000	260,000	255,000	260,000	55,000	460,000	255,000	55,000	2,315,000
102.062 Lede Park Field	205,000	-	-	-	-	-	-	-	-	-	205,000
102.061 Lede Park (Concession, Washroom, Shelter)	50,000	250,000	-	-	-	-	-	-	-	-	300,000
102.057 John Bole Football Lights	80,000	-	-	-	-	-	-	-	-	-	80,000
102.008 Community Sign Replacement	60,000	30,000	30,000	30,000	10,000	30,000	10,000	30,000	10,000	30,000	270,000
102.044 Public Art Project	33,000	33,000	33,000	33,500	3,500	33,500	3,500	4,000	34,000	4,000	215,000
102.012 Streetscape Development	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	30,000	15,000	225,000
102.059 Rugby Score Clock	25,000	-	-	-	-	-	-	-	-	-	25,000
102.019 Cultural Village	20,000	-	25,000	-	20,000	-	25,000	-	20,000	-	110,000
102.058 2016 ASG Planter Light	11,000	-	-	-	-	-	-	-	-	-	11,000
102.024 John Bole Field Facility	10,000	-	10,000	-	10,000	-	50,000	-	10,000	-	90,000
102.060 Cultural Village Amphitheatre	15,000	105,000	-	-	-	-	-	-	-	-	120,000
102.048 West Campus High School Sports Fields	-	-	-	-	25,000	350,000	350,000	250,000	250,000	-	1,225,000
102.002 Alexandra Park Redevelopment	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	50,000
102.045 Outdoor Rinks	-	10,000	-	35,000	535,000	10,000	-	10,000	-	10,000	610,000
102.038 Fred Johns Park	-	5,000	-	5,000	-	5,000	-	85,000	-	5,000	105,000
102.041 Lions Club Outdoor Rink	-	-	40,000	-	-	-	20,000	-	-	-	60,000
Total: Parks Development Capital - Growth Related Projects (102)	979,000	1,168,000	763,000	413,500	938,500	1,277,500	603,500	1,039,000	705,000	129,000	8,016,000
Parks Development Capital - Sustainability Projects (103)											
103.003 Playground Equipment	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	50,000	50,000	2,100,000
103.005 Park Enhancement Program	60,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	285,000
Total: Parks Development Capital - Sustainability Projects (103)	310,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	75,000	75,000	2,385,000
Planning Department Capital Program (079)											
079.118 Aerotropolis	350,000	-	-	-	-	-	-	-	-	-	350,000
079.148 Leduc Regional Fire Services Project	250,000	-	-	-	-	-	-	-	-	-	250,000
079.150 New MGA/CRB Growth Plan Compliance Requirements	100,000	-	-	-	-	-	-	-	-	-	100,000
079.040 Municipal Development Plan	75,000	225,000	-	-	-	-	350,000	-	-	-	650,000
079.149 Mature Neighborhood Infill Study	50,000	50,000	-	-	-	-	-	-	-	-	100,000
079.132 Long Term Financial Sustainability Plan	30,000	-	-	30,000	-	-	30,000	-	-	-	90,000
079.030 Intermunicipal Development Plan	-	200,000	-	-	-	200,000	-	-	-	-	400,000
079.060 Land Use Bylaw	-	-	175,000	-	-	-	200,000	-	-	-	375,000
079.124 Attainable Housing Strategy Development	-	-	10,000	-	-	-	-	-	-	-	10,000
079.128 Leduc Area Redevelopment Plans	-	-	-	150,000	-	-	-	-	-	-	150,000
079.134 Downtown Redevelopment Plan	-	-	-	400,000	-	3,000,000	1,500,000	1,500,000	-	-	6,400,000
Total: Planning Department Capital Program (079)	855,000	475,000	185,000	580,000	-	3,200,000	2,080,000	1,500,000	-	-	8,875,000
Protective Services Capital Program (089)											
089.181 Breathing Air Compressor	85,000	-	-	-	-	-	-	-	-	-	85,000
089.210 Med-Vaults	20,160	-	-	-	-	-	-	-	-	-	20,160
089.209 Drone	18,985	-	-	-	-	-	-	-	-	-	18,985
089.184 Water and Ice Rescue Equipment	-	15,000	-	-	-	-	-	-	-	-	15,000
089.185 Thermal Imaging Camera Upgrade	-	15,000	-	-	-	15,000	-	-	-	-	30,000
089.187 Self Contained Breathing Apparatus (SCBA) Replacement	-	-	390,000	-	-	-	-	-	-	-	390,000
089.100 Rescue Equipment	-	-	-	45,000	-	-	-	-	-	-	45,000
089.188 Wildland Skid Unit	-	-	-	-	25,000	-	-	-	-	-	25,000
089.204 Outfitting of Ladder Truck (75 foot)	-	-	-	-	35,000	-	-	-	-	-	35,000
089.205 Ladder Truck (75 Foot)*	-	-	-	-	1,100,000	-	-	-	-	-	1,100,000
095.024 Enforcement Services Equipment	40,000	28,000	-	-	20,000	-	-	20,000	-	-	108,000
Total: Protective Services Capital Program (089)	164,145	58,000	390,000	45,000	1,180,000	15,000	-	20,000	-	-	1,872,145
<i>* The Ladder Truck is budgeted at 100% City funded, however, a future cost share is assumed</i>											
Public Services Capital Program (080)											
080.286 Eco Station & RV Dump	1,900,000	-	-	-	-	-	-	-	-	-	1,900,000
080.266 Storm Pond Refurbishment	-	560,000	-	-	-	-	-	-	-	-	560,000
080.278 Civic Centre Concrete Replacement	200,000	800,000	-	-	-	-	-	-	-	-	1,000,000
080.243 Side Walk Replacement Program	104,300	106,500	108,800	111,200	113,600	116,100	118,700	121,400	124,142	127,000	1,151,742
080.232 Multiway Overlays	100,000	100,000	100,000	102,000	104,040	106,121	108,243	110,408	112,616	114,869	1,058,297
080.220 Traffic Control Device Improvements	70,000	70,000	70,000	71,400	72,828	74,285	75,770	77,286	78,831	80,408	740,808
080.259 Railway Crossing Rehabilitation	60,000	-	200,000	-	-	-	-	100,000	-	-	360,000
080.231 Parking Lot Improvements	50,000	75,000	50,000	76,500	52,020	79,591	54,122	82,806	56,308	86,151	662,498
080.287 Tree Replacement	50,000	50,000	50,000	50,000	-	-	-	-	-	-	200,000
080.247 Cemetery - Columbarium	50,000	-	50,000	-	50,000	-	50,000	-	50,000	-	250,000
080.253 Safety Signs	32,000	32,000	32,000	32,640	33,293	33,959	34,638	35,331	36,037	36,758	338,655
080.283 Repaint Light Poles (50 Ave. & HWY 2)	28,000	-	-	-	-	-	-	-	-	-	28,000
080.248 Seasonal Lights	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-	100,000
080.285 Fountain Replacement	15,000	-	-	-	-	-	-	-	-	-	15,000
080.264 Speed Awareness Signs	12,000	-	12,000	-	12,485	-	12,989	-	13,514	-	62,988
080.284 Traffic Signal Emergency Generators	10,000	-	-	-	-	-	-	-	-	-	10,000
080.277 Cemetery Development	-	2,500,000	-	-	-	-	-	-	-	-	2,500,000
080.252 Portable Electronic Signs	-	30,000	-	-	30,000	-	-	30,000	-	-	90,000
080.282 Outdoor Skate Path	-	10,000	25,000	350,000	-	10,000	-	-	10,000	-	405,000
080.260 Cemetery Fence Repairs	-	-	50,000	-	-	-	-	-	-	-	50,000
080.268 Resurface Tennis Courts	-	-	-	-	-	45,000	-	-	-	-	45,000
Total: Public Services Capital Program (080)	2,701,300	4,333,500	767,800	793,740	488,266	465,055	474,462	557,230	501,449	445,186	11,527,988

City of Leduc 2018-2027 Capital and One Time Project Expenditures

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Recreation Capital Program (105)											
105.001 Aquatics Equipment Renewal	186,200	125,900	85,800	80,500	51,300	52,000	129,000	48,000	63,300	73,000	895,000
105.002 Fitness Equipment Renewal	111,670	115,690	115,260	72,780	102,825	88,970	97,610	89,980	92,290	103,465	990,540
105.004 General Equipment Renewal LRC	41,500	34,100	29,200	30,000	28,500	28,000	26,000	28,000	29,000	26,500	300,800
Total: Recreation Capital Program (105)	339,370	275,690	230,260	183,280	182,625	168,970	252,610	165,980	184,590	202,965	2,186,340
Telephone Upgrade (101)											
101.001 Telephone Replacement	6,500	50,000	50,000	-	-	-	-	-	-	-	106,500
Total: Telephone Upgrade (101)	6,500	50,000	50,000	-	-	-	-	-	-	-	106,500
Transit (010)											
010.011 Solar Power Lights	25,000	288,000	-	-	-	-	-	-	-	-	313,000
010.012 Concrete Pads	25,000	-	-	-	-	-	-	-	-	-	25,000
010.007 Smart Bus	-	-	-	-	-	-	-	-	-	-	-
Total: Transit (010)	50,000	288,000	-	-	-	-	-	-	-	-	338,000
Wastewater Capital Program (082)											
082.030 Infiltration Reduction Program	50,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	529,148
082.040 Service Connection Repair	50,000	50,000	50,000	51,000	52,020	53,060	54,122	55,204	56,308	57,434	529,148
082.010 Wastewater Mainline Upgrading/Repair	30,000	30,000	30,000	30,600	31,212	31,836	32,473	33,122	33,785	34,461	317,489
082.044 New Sanitary Lateral Augers	-	-	20,000	-	-	-	-	20,000	-	-	40,000
Total: Wastewater Capital Program (082)	130,000	130,000	150,000	132,600	135,252	137,957	140,716	163,531	146,401	149,329	1,415,786
Water Department Capital Program (081)											
081.080 Reservoir Improvements	855,000	-	-	-	-	-	-	-	-	-	855,000
081.095 Water Meter Replacement	750,000	-	-	-	-	-	-	-	-	-	750,000
081.083 Water Meter Annual Purchases	249,300	256,700	264,400	272,400	280,500	289,000	297,600	306,500	315,700	325,200	2,857,300
081.093 Mainline Valve Replacement	169,000	138,000	106,000	108,120	110,282	112,488	114,738	117,033	119,373	121,761	1,216,795
081.070 Distribution System Upgrades-Contract Services/Equipment	50,000	55,000	60,000	65,000	70,000	75,000	80,000	85,000	90,000	95,000	725,000
081.094 Leak Detection Software Module	40,000	-	-	-	-	-	-	-	-	-	40,000
Total: Water Department Capital Program (081)	2,113,300	449,700	430,400	445,520	460,782	476,488	492,338	508,533	525,073	541,961	6,444,095
Total Expense	48,862,197	30,166,025	50,759,849	30,458,290	35,076,926	19,661,550	23,529,536	39,164,010	25,037,347	28,989,697	331,705,427
City Debenture	12,600,000	-	10,000,000	-	-	-	-	-	-	-	22,600,000
Unfunded	-	-	300,000	4,200,000	7,700,000	3,000,000	1,500,000	1,913,000	4,403,000	12,384,000	35,400,000



City of Leduc 2018 Capital and One Time Projects Funding

65th Avenue Capital Program	Project	2018 Budget	Infrastructure		Provincial Funding	Transportation Offsite Levies Roads
			Investment Reserve	Other Capital Funding		
65 Ave West #49	075.050	950,000				950,000
65 Avenue East #12	075.064	150,000				150,000
Grant MacEwan Construction (65th to Bport) #21	075.066	200,000				200,000
65th Avenue West (Discovery to Grant Mac)#10	075.075	1,000,000				1,000,000
65th Avenue Interchange Design	077.578	1,800,000	600,000	600,000	600,000	
Total		4,100,000	600,000	600,000	600,000	2,300,000

Capital Engineering (Road Program)	Project	2018 Budget	General Contingency		
			Federal Gas Tax Fund	Reserve	MSI Grant
Lane Paving Program	077.290	400,000			
Capital Engineering	077.485	200,000			
Arterials	077.498	1,700,000	800,000		
North Telford	077.571	4,000,000			3,500,000
Smart Traffic Control Feasibility Study	077.582	100,000		100,000	
Total		6,400,000	800,000	100,000	3,500,000

Capital Engineering Program	Project	2018 Budget	Federal Funding	General Contingency			MSI Grant	Others or Developer Contributions	Parks Planning Capital Reserve	Public Services Capital Reserve	Recreation Levy - Due to City	Road Reserve	Sewer Reserve	Water Reserve
				Reserve	Other Capital Funding									
Utility System Improvements	076.191	400,000				300,000							100,000	
48A Street (Civic Center) Utility Upgrades	076.296	360,000											90,000	270,000
Community Parks Parking Lot	076.302	20,000										20,000		
Telford Lake Multiway	076.303	1,600,000		400,000		400,000					800,000			
Lede Park Master Plan Implementation - Lede Park Road	076.304	2,300,000		300,000		2,000,000								
Multway Development	076.305	435,000		435,000										
Skatepark	076.307	90,000							90,000					
Legion Plane	076.308	40,000			40,000									
47th Street Grade Crossing	076.312	650,000	650,000											
48th Street/Black Gold Drive Crossing Signals	076.313	900,000	900,000											
North Telford Utility Program	076.315	1,500,000				1,200,000								300,000
Telford Lake Parking Lot	076.556	500,000						375,000				125,000		
Alex Parking Lot	076.557	50,000										50,000		
Leduc Fellowship Parking Lot	076.558	1,050,000				400,000	650,000							
Asset Management	092.368	12,500								12,500				
Wayfinding	104.003	170,000								170,000				
Total		10,127,500	1,550,000	1,225,000	400,000	4,550,000	375,000	90,000	182,500	800,000	195,000	190,000	570,000	

Computer Services Capital Program	Project	2018 Budget	Information System Reserve
Network Renewal (Evergreen)	015.160	15,000	15,000
Desktop Computer Renewal (Evergreen) - Hardware	015.180	227,150	227,150
Server Renewal (Evergreen) - Hardware	015.186	26,000	26,000
Desktop Computer Renewal (Evergreen) - Software	015.280	9,200	9,200
Server Renewal (Evergreen) - Software	015.286	9,000	9,000
Total		286,350	286,350

eGovernment Strategies	Project	2018 Budget	General Contingency Reserve	Information System Reserve
Financial Package Implementation	092.240	520,000	520,000	
IT Governance	092.360	225,000	225,000	
Meeting Management Software	092.370	100,000		100,000
Planning Software	092.373	10,000	10,000	
Community Reporting	092.375	5,000	5,000	
Total		860,000	760,000	100,000

Environmental Services Capital Program	Project	2018 Budget	Waste Minimization Reserve (Engineering)	Other Capital Funding
Environmental Plan Initiatives	078.050	113,600		113,600
Annual Cart Purchases	078.054	34,000	34,000	
Total		147,600	34,000	113,600

Equipment Services Capital Program	Project	2018 Budget	P. S. Equipment Replacement Reserve	General Contingency Reserve	Other Capital Funding	Public Services Capital Reserve
2004 Pressure Washer						15,000
Backhoe/Loader	083.119	15,000				
Half-ton for Facilities Technician	083.128	218,500	218,500			
Loader 938G	083.138	50,500	50,500			
Mule	083.140	357,600	357,600			
Planning Truck	083.142	18,000	18,000			
1993 Kubota Tractor	083.145	42,500	42,500			
Injection Patcher	083.165	107,500	107,500			
Bucket Truck	083.171	350,000				350,000
Vehicle for Refrig Controls Tech	083.176	373,200	373,200			
2018 Grader	083.177	52,000	35,000		17,000	
Ice Resurfer Attachment	083.201	458,800	458,800			
Emergency Lighting Retrofit	083.216	12,000				12,000
Parts Washer	083.217	40,000		40,000		
Major Vehicle Rehabilitation	083.218	30,000				30,000
Specialized Parks Vehicle (Mini Truck)	083.219	100,000	100,000			
Concrete Grinder Attachment	083.220	15,000	15,000			
Plow & Slip-In-Sander	083.222	40,000				40,000
Lake Weed Harvester Refurbishment	083.223	24,000				24,000
3/4 Ton Truck - Utility Services	083.224	21,000			21,000	
Truck - Fire Safety Codes Officer	083.225	52,500	52,500			
Truck - Operator Infrastructure Maintenance	083.226	35,000	35,000			
Truck - Operator Infrastructure Maintenance	083.227	52,500	52,500			
Total		2,465,600	1,916,600	61,000	17,000	471,000

Major Facilities	Project	2018 Budget	Debtore Borrowing	Facilities Reserve	General Contingency Reserve
RCMP Expansion - Sub to FSMF	087.142	13,000,000	12,600,000		400,000
City of Leduc Facilities Master Plan	087.151	100,000		100,000	
Total		13,100,000	12,600,000	100,000	400,000

Facilities - Restorations and Improvements	Project	2018 Budget	Facilities Reserve	MSI Grant
LRC Capital Renewal Project	086.266	647,932		647,932
Emergency Power connections bz continuity	086.288	100,000	100,000	
Stageworks Capital renewals	086.295	22,600	22,600	
Energy Efficiency Projects	086.303	100,000	100,000	
Building Security Enhancements	086.304	50,000	50,000	
OPS Capital Renewals	086.305	115,000	115,000	
LRC Leasehold Improvements	086.306	40,000	40,000	
Maclab Centre for the Performing Arts	086.307	64,000	64,000	
Capital Equipment Renewal LRC	087.145	50,000	50,000	
Total		1,189,532	541,600	647,932

Fire Services Capital Program	Project	2018 Budget	General Contingency Reserve	Protective Services Large Equipment Reserve
Breathing Air Compressor	089.181	85,000	85,000	
Drone	089.209	18,985	18,985	
Med-Vaults	089.210	20,160		20,160
Enforcement Services Equipment	095.024	40,000		40,000
Total		164,145	103,985	60,160

GIS	Project	2018 Budget	Information Systems Reserve
Aerial Data	104.001	37,000	37,000
Total		37,000	37,000

Human Resources Capital Program	Project	2018 Budget	Information Systems Reserve
HR / Payroll Software	092.364	80,000	80,000
Total		80,000	80,000

Intergovernmental Affairs	Project	2018 Budget	General Contingency Reserve
Alternate Municipal Structure Project	079.147	75,000	75,000
Business Management Software	092.361	10,000	10,000
Total		85,000	85,000

Office Equipment Replacement Program	Project	2018 Budget	Fixed Communication Reserve (Office equipment)
Furniture/Workstation Replacement	091.040	45,000	45,000
Equipment Replacement - other	091.150	30,000	30,000
Total		75,000	75,000

Offsite Levies	Project	2018 Budget	Water Offsite Levies	Transportation Offsite Levies Roads
South Boundary Road (TWP 493) - #18	075.058	100,000		100,000
Grant MacEwan Construction #20	075.060	750,000		750,000
Grant MacEwan Construction #60	075.061	750,000		750,000
South Spine Road #45	075.077	600,000		600,000
Tribute Water Main Highway Crossing	075.084	60,000	60,000	
Total		2,260,000	60,000	2,200,000

Parks Development Capital - Growth Related Projects	Project	2018 Budget	Federal Gas Tax Fund	General Contingency Reserve	Other Capital Funding	Parks Planning Capital Reserve
Community Sign Replacement	102.008	60,000				60,000
Streetscape Development	102.012	30,000				30,000
Cultural Village	102.019	20,000				20,000
John Bole Field Facility	102.024	10,000				10,000
Public Art Project	102.044	33,000				33,000
Leduc Lions Park Multway	102.050	440,000				440,000
John Bole Football Lights	102.057	80,000			80,000	
2016 ASG Planter Light	102.058	11,000			11,000	
Rugby Score Clock	102.059	25,000			25,000	
Cultural Village Amphitheatre	102.060	15,000		15,000		
Lede Park (Concession, Washroom, Shelter)	102.061	50,000	50,000			
Lede Park Field	102.062	205,000	205,000			
Total		979,000	255,000	15,000	116,000	593,000

Parks Development Capital - Sustainability Projects	Project	2018 Budget	Cash in lieu of Municipal Reserve	Parks Planning Capital Reserve
Playground Equipment	103.003	250,000	250,000	
Park Enhancement Program	103.005	60,000		60,000
Total		310,000	250,000	60,000

Planning Department Capital Program	Project	2018 Budget	General Contingency Reserve	Leduc County Grant	Reserve for Future Expenditures - Studies
Municipal Development Plan	079.040	75,000			75,000
Aerotropolis	079.118	350,000	350,000		
Long Term Financial Sustainability Plan	079.132	30,000	30,000		
Leduc Regional Fire Services Project	079.148	250,000	125,000	125,000	
Mature Neighbourhood Infill Study	079.149	50,000			50,000
New MGA/CRB Growth Plan Compliance Req	079.150	100,000	100,000		
Total		855,000	605,000	125,000	125,000

Public Services Capital Program	Project	2018 Budget	Cemeteries Reserve	Federal Gas Tax Fund	General Contingency Reserve	MSI Grant	Parks Planning Capital Reserve	Public Services Capital Reserve	Safe Communities
Traffic Control Device Improvements	080.220	70,000							70,000
Parking Lot Improvements	080.231	50,000						50,000	
Multway Overlays	080.232	100,000					100,000		
Side Walk Replacement Program	080.243	104,300						104,300	
Cemetery - Columbarium	080.247	50,000	50,000						
Seasonal Lights	080.248	20,000						20,000	
Safety Signs	080.253	32,000							32,000
Railway Crossing Rehabilitation	080.259	60,000						60,000	
Speed Awareness Signs	080.264	12,000							12,000
Civic Centre Concrete Replacement	080.278	200,000			200,000				
Repaint Light Poles (50 Ave. & HWY 2)	080.283	28,000						28,000	
Traffic Signal Emergency Generators	080.284	10,000			10,000				
Fountain Replacement	080.285	15,000						15,000	
Eco Station & RV Dump	080.286	1,900,000		700,000	300,000	900,000			
Tree Replacement	080.287	50,000						50,000	
Total		2,701,300	50,000	700,000	510,000	900,000	100,000	327,300	114,000

Recreation Capital Program	Project	2018 Budget	Facilities Reserve
Aquatics Equipment Renewal	105.001	186,200	186,200
Fitness Equipment Renewal	105.002	111,670	111,670
General Equipment Renewal LRC	105.004	41,500	41,500
Total		339,370	339,370

Telephone Upgrade	Project	2018 Budget	Office Equipment Reserve
Telephone Replacement	101.001	6,500	6,500
Total		6,500	6,500

Transit	Project	2018 Budget	Federal Funding	General Contingency Reserve	Provincial Funding
Solar Power Lights	010.011	25,000	12,500	6,250	6250
Concrete Pads	010.012	25,000	12,500	6,250	6250
Total		50,000	25,000	12,500	6,250

Wastewater Capital Program	Project	2018 Budget	Sewer Reserve
Wastewater Mainline Upgrading/Repair	082.010	30,000	30,000
Infiltration Reduction Program	082.030	50,000	50,000
Service Connection Repair	082.040	50,000	50,000
Total		130,000	130,000

Water Department Capital Program	Project	2018 Budget	Federal Gas Tax Fund	General Contingency Reserve	Information Systems Reserve	Water Reserve
Distrib Sys Upgrade-Contract Svcs/Equip	081.070	50,000				50,000
Reservoir Improvements	081.080	855,000		150,000		705,000
Water Meter Annual Purchases	081.083	249,300	249,300			
Mainline Valve Replacement	081.093	169,000				169,000
Leak Detection Software Module	081.094	40,000			40,000	
Water Meter Replacement	081.095	750,000	375,000			375,000
Total		2,113,300	624,300	150,000	40,000	1,299,000



City of Leduc

In Thousands

2018 2019 2020 2021 2022 2023 2024 2025 2026 2027

City Reserves

Operating Reserves

General contingency reserve	1,173	-447	-145	-496	-739	-485	-58	116	478	772
Reserve for celebrations	143	156	169	182	195	208	221	234	247	260
Mill rate stabilization	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094	1,094
Reserve for snow removal	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422	1,422
Sports tourism reserve	140	160	180	200	220	240	260	280	300	320
Reserve for future expenditures - studies	263	96	708	761	656	859	492	915	1,198	1,641
Reserve for census and elections	62	82	102	61	81	101	121	80	100	120
Economic development reserve	50	50	50	50	50	50	50	50	50	50
Total Operating Reserves	4,347	2,614	3,580	3,275	2,979	3,490	3,603	4,191	4,889	5,679

Capital Reserves

Information system reserve	137	82	9	24	103	48	56	75	133	51
Fixed communications reserve (office equipment)	113	196	259	415	525	707	891	1,079	1,284	1,486
Fire communication reserve	130	145	165	191	222	252	280	306	335	362
Protective services large equipment reserve	941	866	-187	83	-605	-392	-81	279	681	1,103
Road reserve	1,841	267	-809	-672	-274	47	868	1,458	2,319	3,115
P. S. Equipment replacement reserve	145	-153	-79	-273	-22	479	-1,258	-233	764	1,877
Public services capital reserve	123	114	-151	-77	55	156	224	257	297	423
Safe communities	99	113	150	204	221	277	317	336	373	418
Storm drainage	1,265	682	1,141	-826	-436	-37	369	814	1,304	1,823
Water reserve	24	492	339	-418	86	610	1,176	285	844	1,435
Sewer reserve	163	-22	-163	-168	6	-5	167	139	322	-35
Waste minimization reserve (engineering)	431	509	594	799	1,039	1,275	1,544	1,772	2,066	2,353
Cash in lieu of municipal reserve	1,204	1,030	874	704	44	49	53	57	61	65
Property sale proceeds reserve	1,605	7	7	8	9	10	11	12	13	13
Recreation levy - due to city	40	50	201	104	-60	218	523	848	1,198	1,556
Cemeteries reserve	104	146	96	143	148	199	202	252	257	308
Reserve for art acquisition	15	15	15	16	17	18	19	19	19	20
Reserve for Lede room	6	6	7	8	9	10	11	11	12	13
Facilities reserve	405	203	-102	-620	-948	-645	-446	161	663	840
Parks planning capital reserve	265	132	-31	245	859	956	998	1,011	1,358	2,108
Reserve for library equipment	685	729	795	890	1,005	1,113	1,205	1,291	1,386	1,468
HPN monument fees	42	55	70	88	110	132	152	173	196	218
Developer contribution	1,992	2,295	2,689	3,203	3,813	4,429	5,005	5,575	6,208	6,806
Downtown progress association reserve	110	117	128	143	161	179	193	207	222	236
Public transit	48	51	56	63	71	78	85	91	98	103
Infrastructure investment reserve	1,521	2,278	3,145	4,181	5,381	6,622	7,830	9,045	10,372	11,649
Total Capital Reserves	13,453	10,407	9,216	8,457	11,539	16,786	20,395	25,321	32,785	39,814

Total City Reserves	17,800	13,021	12,796	11,732	14,518	20,276	23,997	29,513	37,674	45,492
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Offsite Levy Reserves

Water offsite levies	2,131	1,791	2,058	1,020	1,282	1,564	850	-14,818	-14,928	-15,025
Sanitary sewer offsite levies	-2,445	-2,323	-11,023	-10,877	-10,707	-10,511	-10,288	-10,338	-10,065	-10,444
Transportation offsite levies roads	629	-3,109	-10,069	-13,077	-14,980	-14,907	-15,549	-14,901	-18,633	-17,730
Total Offsite Levy Reserves	315	(3,641)	(19,035)	(22,934)	(24,405)	(23,854)	(24,987)	(40,057)	(43,626)	(43,199)

[^] Offsite Levy projects are based on the current offsite levy model which is reviewed on a case-by-case basis. As a result the above offsite balances assume all projects are completed. Offsite levy projects are only initiated upon the substantial completion of a development agreement.

2018 FEES BYLAW

CHINA REGION SOUTHWEST WATER SERVICES
BOUNDARY PUMP STATION

Bylaw No. 962-2017

PAGE 1

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

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

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

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

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

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

PART I: TITLE AND PURPOSE

1. That this Bylaw may be cited as the "Fees 2018 Bylaw" or "Fees Bylaw".
2. The purpose of this bylaw is to establish fees that must be charged for the licenses, permits and approvals provided by the City.

PART II: DEFINITIONS

3. In this bylaw, unless the context otherwise requires:
- a) **“City”** means the municipal corporation of the City of Leduc;
 - b) **“City Manager”** means the chief administrative officer of the City;
 - c) **“Council”** means the municipal council of the City;

PART III: PLANNING AND INFRASTRUCTURE

ENGINEERING AND PUBLIC SERVICES

4. The following user fee charges are established in accordance with Section 15 of Waste Bylaw No. 800-2012:

(1) Base Rate per month, or any portion thereof, to be levied against each Residential Dwelling	\$22.50
(2) Additional waste cart rental and curbside collection - per month (minimum 6 month term)	\$12.00
(3) Additional organics cart rental and curbside Collection – per month	\$8.00
(4) Eco Station-Bagged Waste Fee – per visit	
(a) First bag	\$0.00
(b) Additional bags – per bag	\$2.00
(5) Lost or Damaged Cart	\$55.00
(6) Cart Delivery Fee	\$25.00

Bylaw No. 962-2017

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

- | | |
|----------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------|
| (1) Account Initiation Fee | \$25.00 |
| (2) Administrative fee for transferring unpaid utility arrears to property taxes | \$35.00 |
| (3) Reconnection Fee | |
| (a) Monday - Friday, 7:00 a.m. to 4:30 p.m. (regular business hours) | \$50.00 |
| (b) Anytime other than listed in (a) | \$100.00 |
| (4) Callout Charge | |
| (a) Callback charge for water meter installation or repair | \$50.00 Admin
Fee for re-
booking a
missed
appointment |
| (5) Application for new service connection (by meter size) | |
| (a) 15mm (5/8") | \$350.00 |
| (b) 20mm (3/4") | \$365.00 |
| (c) 25mm (1") | \$410.00 |
| (d) 40mm (1.5") | \$1,400.00 |
| (e) 50mm (2") | \$1,605.00 |
| (f) 75mm (3") | \$2,005.00 |
| (g) 100mm (4") | \$3,295.00 |
| (h) 150mm (6") | \$5,460.00 |
| (6) Meter Testing Charge | \$150.00 |
| (7) Hydrant Maintenance (Privately Owned Hydrants) | |
| (a) Hydrant Inspection | \$100.00/inspection |
| (Any inspection/test performed on a hydrant that is not
registered with the City of Leduc's Public Services Department) | |
| (b) Hydrant Checks (Spring/Fall) | \$50.00/check |

(A routine inspection on a hydrant that has been registered with the City of Leduc's Public Services Department)

- (c) Hydrant Repair The total of \$150.00 per hour plus cost of materials used and 5% administration fee

- (8) Sale of Bulk Water/Grass Meter Accounts
 - (a) Meter Rental Fee \$50.00
 - (b) Rate per cubic meter \$2.82
 - (c) Bulk Water Hydrant Meter Deposit \$500.00

- (9) Residential Water Consumption Charge per Cubic Meter \$2.30

- (10) Residential Fixed Monthly Service Charge \$9.84

- (11) Non-Residential Water Consumption Charge per Cubic Meter \$2.30

- (12) Non-Residential Fixed Monthly Service Charge – Based on Meter Size
 - (a) 15mm (5/8") \$9.84
 - (b) 20mm (3/4") \$12.30
 - (c) 25mm (1") \$22.20
 - (d) 40mm (1.5") \$48.10
 - (e) 50mm (2") \$82.90
 - (f) 75mm (3") \$184.15
 - (g) 100mm (4") \$326.30

- (13) The following Utility Security Deposits for Non-Owners are established in accordance with Section 41 of the Water Bylaw No. 738-2010:
 - (a) 15mm (5/8") to 20mm (3/4")* \$225.00
 - (b) 15mm (5/8") to 20mm (3/4")** \$350.00
 - (c) 15mm (5/8") to 20mm (3/4")*** \$500.00
 - (d) 25mm (1") \$600.00
 - (e) 40mm (1.5") \$1,100.00

(f) 50mm (2")	\$1,500.00
(g) 75mm (3")	\$2,500.00
(h) 100mm (4") or greater	\$5,000.00

Notes:

- * Upon application (with no previous disconnection warning notices).
- ** After receipt of first disconnection warning notice.
- *** After receiving second disconnection warning notice.

(14) Late Payment Charge

- (a) 2.5% charge applied on the 15th of each month on all overdue water charges, levies and previous penalties that are in arrears.

6. The following fees, rates and charges levied on all lands served by or connected to the sewage system of the City, are established in accordance with Section 7.2 of the Sewers Bylaw No. 798-2012:

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

(a) Fixed Charge	\$7.75/month
(b) Consumption Charge	\$1.56/m ³

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

(a) Biochemical Oxygen Demand	
Overstrength charge applies above 300 mg/l	\$0.3075 / kg
(b) Chemical Oxygen Demand	
Overstrength charge applies above 600 mg/l (or twice the B.O.D. concentration of sewage, whichever is greater)	\$0.3075 / kg
(c) Oil & Grease	
Overstrength charge applies above 100 mg/l	\$0.2701/ kg

(d) Phosphorus	
Overstrength charge applies above 10 mg/l	\$8.9441/ kg
(e) Suspended Solids	
Overstrength charge applies above 300 mg/l	\$0.2754/ kg
(f) Total Kjeldahl Nitrogen	
Overstrength charge applies above 50 mg/l	\$1.5993/ kg
(3) Stormwater	
(a) Minimum Fixed Charge	\$5.00/month
(4) Camera inspection of sewer service	\$125.00
(5) Augering of sewer service	\$150.00
(6) Augering and Camera combined on same visit	\$200.00
(7) Hydro Vac/Flushing – Hourly Rate	\$200.00
(8) Storm Sewer System Thawing – Hourly Rate	\$200.00
(9) Late Payment Charge	
(a) 2.5% charge applied on the 15 th of each month on all overdue sewer charges, levies and previous penalties that are in arrears.	

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

(1) Lots	
(a) Large Lot	\$850.00
(b) Medium Lot	\$475.00
(c) Small Lot	\$100.00
(d) Veterans Lot	N/C

(2) Cremation Lot	
(a) Single	\$450.00
(b) Double	\$550.00
(c) Veterans Cremation	N/C
 (3) Columbariums	
(a) Niche for 1 urn:	
i) 1st and 2nd Levels	\$1,100.00
ii) 3rd and 4th Levels	\$1,300.00
(b) Niche for 2 urns:	
i) 1st and 2nd Levels	\$1,350.00
ii) 3rd and 4th Levels	\$1,550.00
 (4) Opening and Closing	
(a) Standard	\$500.00
(b) Deep	\$650.00
(c) Standard Medium	\$300.00
(d) Standard Small	\$250.00
(e) Standard Cremation	\$200.00
(f) Open Only (Cremation)	1 open/close charge if 2 urns are placed at the same time.
(g) Columbarium	\$100.00
(h) Standard Veterans	\$450.00
(i) Deep Veterans	\$600.00
(j) Overtime Premiums (Saturday, Sunday, Holiday)	\$250.00
(k) Weekday Late Fee for Interment (Burial or Cremains inurnment) (Entering Ceremony after 4:00 p.m.)	\$75.00
(l) Columbarium Opening Overtime Premium (Weekends, Holidays and after 4:00 p.m. Weekdays)	\$50.00

(5) Monument Permit Fees	
(a) Single	\$50.00
(b) Double	\$75.00
(6) Transfer Lot Fee	\$25.00
8. Miscellaneous Charges	
(a) Garden Plot Rental	\$25.00
(b) Parking Lot Cleaning – Street Sweeper & Operator – hourly	\$150.00
(c) Parking Lot Cleaning – Labour – hourly	\$50.00

PLANNING AND DEVELOPMENT

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

Permits in the Building Discipline

- (1) The fee for each permit shall be calculated on prevailing market value of the work to be undertaken, and shall be submitted at the time of application or upon receipt of a permit from the Planning and Development Department.
- (2) The Safety Codes Officer may place a market value of the work to be undertaken for the purpose of determining the permit fee.
- (3) If no work, including excavation, has been started before the issuance of a permit, the fee shall be \$6.00 per \$1,000.00 of market value, with a minimum fee of \$60.00.
- (4) In the event that any work, including excavation, has been started before the issuance of a permit, the permit fee shall be double the fee required in Items 3 and 7 and shall be submitted at the time of application for a permit.
- (5) A permit expires if the undertaking to which it applies has not commenced within 90 days of the date of issue of the permit, or work is suspended or abandoned for

a period exceeding 120 days as may be determined at the discretion of the Authority Having Jurisdiction, or the undertaking is not completed within 365 days from the date of issue of the permit.

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

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

- (6) In the event that the documents submitted with an application for a permit contain substantial errors or omissions and the documents have to be submitted again, a fee equal to one quarter of the amount required under Items 3 and 7 shall be charged for each and every re-examination.

- (7) A fee for each heating and ventilation permit shall be submitted at the time of application and shall consist of the following:
 - (a) Single family, two family or residential unit with independent heating system per furnace, boiler hot water coil, heating appliance or hydronic heating system. \$45.00

 - (b) In accordance with the Safety Codes Act Permit Regulation, a HVAC permit is not required for the replacement of a furnace in a single dwelling unit. Exemption of a permit requirement does not exempt compliance with the requirements of the Alberta Building Code \$0.00

 - (c) Geothermal Heating System or Solar Heating System \$180.00

 - (d) Other buildings, per boiler, hot water coil, make up air system, package heat/cool system, furnace incorporating a split system air conditioner, furnace, heating appliance or hydronic heating system;
 - i) Up to and including 400,000 B.T.U. \$45.00
 - ii) 400,000 to 1,000,000 B.T.U. \$90.00
 - iii) Over 1,000,000 B.T.U. \$110.00

 - (e) In other than a single dwelling unit, appliance replacement of boiler, hot water coil, make up air system, package heat/cool system, furnace, heating appliance or alterations, and extensions of duct or pipe systems. \$40.00

 - (f) Per air to air exchanger/heat recovery ventilator \$40.00

-
- (g) Per commercial cooking exhaust canopy \$40.00
 - (h) In the event that any work has been started for the installation, repair or alteration of any heating, ventilating or air conditioning system, the permit fee shall be double the required fee and shall be submitted at the time of application for a permit.
 - (8) Where the applicant for a permit is the owner and occupier of the building within which the work is to be done, and obtains the material and personally undertakes the installation, then the permit fee shall be based on twice the prevailing retail market cost of the material. A Safety Codes Office may place a market value of the work to be undertaken for the purpose of determining the permit fee.
 - (9) An additional fee of \$100.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.
 - (10) For projects undertaken by the City of Leduc, the permit fee only shall be exempt.
 - (11) Safety Codes Council operational fee is extra as established by SCC fee policy. As established by the Alberta Safety Codes Council.
 - (12) Refund
 - (a) In case of cancellation of a permit, the City shall retain a minimum \$100.00 refund processing fee. When work has not commenced relative to a permit issued, permit fees may be refunded upon written request to the Safety Codes Authority in accordance with their rules.
 - (13) Demolition Permit \$50.00
 - (14) Special Inspections, Enforcement, Investigation, Research \$100.00 per hour
 - (15) Evaluation of an Alternate Solution Proposal \$100.00 per hour, minimum \$200.00
 - (16) Fast Track Residential Permit Review
 - (a) The intent of the Fast Track Residential Permit Approval is to process a Development Permit and

Building Permit application within 72 hours (3 business days) starting the day after the receipt of the application where a builder requires the permit process to be expedited. The Applicant shall be responsible to ensure that all plans and documents required by Code are submitted with the application. Where an Applicant has not provided complete information with the application, the 72 hour time period shall not start until all required information is submitted.

A fast track fee is in addition to other required permit fees. \$500.00

(b) When complete information is not submitted with the application an additional fee will be charged. \$100.00

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

(17) For construction of a secondary suite in an existing single dwelling unit \$500.00

(18) Medical Gas System Building Permit \$150.00

Permits in the Electrical Discipline

(19) Residential Underground Service \$66.00

(20) New Residential Construction Only

i) Residential up to and including 140 sq. m \$200.00

ii) Residence larger than 140 sq. m \$225.00

iii) Apartment Suite/Unit \$100.00

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

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

(21) Operation Fee

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

(22) Residential Detached Garage \$80.00

(23) For Other Than New Residential Installation

"Schedule" or "Fee Schedule"

Cost	Permit Fee
\$0.00-\$1,000.00	\$63.00
\$1000.01-\$1,500.00	\$74.00
\$1,500.01-\$2,000.00	\$91.00
\$2,000.01-\$2,500.00	\$99.00
\$2,500.01-\$3,000.00	\$105.00
\$3,000.01-\$3,500.00	\$118.00
\$3,500.01-\$4,000.00	\$125.00
\$4,000.01-\$4,500.00	\$138.00
\$4,500.01-\$5,000.00	\$144.00
\$5,000.01-\$5,500.00	\$151.00
\$5,500.01-\$6,000.00	\$158.00
\$6,000.01-\$6,500.00	\$164.00
\$6,500.01-\$7,000.00	\$170.00
\$7,000.01-\$7,500.00	\$177.00
\$7,500.01-\$8,000.00	\$184.00
\$8,000.01-\$8,500.00	\$190.00
\$8,500.01-\$9,000.00	\$196.00
\$9,000.01-\$9,500.00	\$204.00
\$9,500.01-\$10,000.00	\$210.00
\$10,000.01-\$11,000.00	\$216.00

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\$11,000.01-\$12,000.00	\$223.00
\$12,000.01-\$13,000.00	\$230.00
\$13,000.01-\$14,000.00	\$236.00
\$14,000.01-\$15,000.00	\$243.00
\$15,000.01-\$16,000.00	\$250.00
\$16,000.01-\$17,000.00	\$256.00
\$17,000.01-\$18,000.00	\$263.00
\$18,000.01-\$19,000.00	\$269.00
\$19,000.01-\$20,000.00	\$276.00
\$20,000.01-\$21,000.00	\$282.00
\$21,000.01-\$22,000.00	\$289.00
\$22,000.01-\$23,000.00	\$295.00
\$23,000.01-\$24,000.00	\$301.00
\$24,000.01-\$25,000.00	\$309.00
\$25,000.01-\$26,000.00	\$315.00
\$26,000.01-\$27,000.00	\$321.00
\$27,000.01-\$28,000.00	\$328.00
\$28,000.01-\$29,000.00	\$335.00
\$29,000.01-\$30,000.00	\$341.00
\$30,000.01-\$31,000.00	\$347.00
\$31,000.01-\$32,000.00	\$352.00
\$32,000.01-\$33,000.00	\$357.00
\$33,000.01-\$34,000.00	\$362.00
\$34,000.01-\$35,000.00	\$368.00
\$35,000.01-\$36,000.00	\$373.00
\$36,000.01-\$37,000.00	\$378.00
\$37,000.01-\$38,000.00	\$383.00
\$38,000.01-\$39,000.00	\$389.00
\$39,000.01-\$40,000.00	\$394.00
\$40,000.01-\$41,000.00	\$399.00
\$41,000.01-\$42,000.00	\$404.00
\$42,000.01-\$43,000.00	\$410.00

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\$43,000.01-\$44,000.00	\$415.00
\$44,000.01-\$45,000.00	\$420.00
\$45,000.01-\$46,000.00	\$425.00
\$46,000.01-\$47,000.00	\$431.00
\$47,000.01-\$48,000.00	\$436.00
\$48,000.01-\$49,000.00	\$441.00
\$49,000.01-\$50,000.00	\$447.00
\$50,000.01-\$60,000.00	\$499.00
\$60,000.01-\$70,000.00	\$551.00
\$70,000.01-\$80,000.00	\$604.00
\$80,000.01-\$90,000.00	\$656.00
\$90,000.01-\$100,000.00	\$709.00
\$100,000.01-\$110,000.00	\$748.00
\$110,000.01-\$120,000.00	\$788.00
\$120,000.01-\$130,000.00	\$826.00
\$130,000.01-\$140,000.00	\$866.00
\$140,000.01-\$150,000.00	\$906.00
\$150,000.01-\$160,000.00	\$945.00
\$160,000.01-\$170,000.00	\$984.00
\$170,000.01-\$180,000.00	\$1,024.00
\$180,000.01-\$190,000.00	\$1,063.00
\$190,000.01-\$200,000.00	\$1,103.00
\$200,000.01-\$210,000.00	\$1,141.00
\$210,000.01-\$220,000.00	\$1,181.00
\$220,000.01-\$230,000.00	\$1,221.00
\$230,000.01-\$240,000.00	\$1,260.00
\$240,000.01-\$250,000.00	\$1,299.00
\$250,000.01-\$300,000.00	\$1,431.00
\$300,000.01-\$350,000.00	\$1,562.00
\$350,000.01-\$400,000.00	\$1,693.00
\$400,000.01-\$450,000.00	\$1,824.00
\$450,000.01-\$500,000.00	\$1,955.00

\$500,000.01-\$550,000.00	\$2,086.00
\$550,000.01-\$600,000.00	\$2,218.00
\$600,000.01-\$650,000.00	\$2,349.00
\$650,000.01-\$700,000.00	\$2,480.00
\$700,000.01-\$750,000.00	\$2,611.00
\$750,000.01-\$800,000.00	\$2,743.00
\$800,000.01-\$850,000.00	\$2,874.00
\$850,000.01-\$900,000.00	\$3,005.00
\$900,000.01-\$950,000.00	\$3,136.00
\$950,000.01-\$1,000,000.00	\$3,268.00

- (24) To determine the applicable permit fee for owner applicants, the labour cost is considered to be equal to the retail cost of material required for the installation. A permit issuer is not required or obligated to issue an electrical permit to an owner. The permit issuer may require the owner to provide proof of knowledge relative to the electrical installation to be carried out. A permit issuer may issue an electrical permit to the registered owner of a single family dwelling provided that the owner resides in the residence at the time of permit application.
- (25) For installations over \$1,000,000.00, the fee is \$3,112.00 plus \$1.25 per \$1,000 for each \$1,000 that the total amount exceeds \$1 Million.
- (26) Annual permits may be issued to facilities where there are on-going minor electrical installations and alterations being completed. Fees for annual permits will be assessed based on the evaluation of projected work to be completed. The minimum value of an annual permit shall be \$10,000.00. Fees for school annual permits shall be as approved by the Manager, Safety Codes Services.
- (27) When work is commenced before a permit has been obtained, the permit fee shall be double the amount set out in the Fee Schedule.
- (28) An additional fee of \$100.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

(29) Operation Fee

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

(30) Exemption

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

(31) Special Inspections, Enforcement, Investigation, Research \$100.00 per hour

(32) Evaluation of Alternative Solution Proposal \$100.00 per hour, \$200.00 minimum

(33) Refund*

(a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$100.00.

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

Permits in the Gas Discipline

(34) Residential

- (a) Minimum Fee with a maximum of two (2) outlets \$72.00
- (b) For each additional outlet over two (2) outlets \$25.00
- (c) Alterations, Repairs, Maintenance \$72.00

(35) Commercial/Industrial

- (a) Minimum fee with a maximum of one (1) outlet \$72.00
- (b) Each additional outlet \$30.00
- (c) Alterations, Repairs, Maintenance \$72.00

(36) Residential or Commercial/Industrial Applications

- (a) Appliance Replacements (per appliance) \$72.00
- (b) Special Inspections, Enforcement, Investigation, Research (per hour) \$100.00
- (c) Re-inspection (per inspection) \$100.00

(d) Temporary Installation Permit	\$72.00
(e) Underground Secondary Service Line	\$72.00
(f) Propane Tank and Service Line	\$72.00
(g) Propane or Natural Gas Filling Station	\$100.00
(h) Special Inspections, Enforcement, Investigation, Research	\$100.00/hr

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

(38) Operation Fee

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

(39) Refund*

(a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$100.00.

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

(40) Exemption

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

Permits in the Plumbing Discipline

(41) Plumbing Permit Fees	Minimum \$60.00 or \$13.00 per fixture, whichever is greater.
(42) Private Sewage Disposal System	\$200.00
(43) Sewage Hold Tank	\$60.00
(44) Evaluation of an Alternate Solution Proposal	\$100.00 per hour, minimum \$200.00

-
- (45) Special Inspections, Enforcement,
Investigation, Research \$100.00 per hour

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

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

 - (48) An additional permit fee of \$100.00 may be assessed when an inspection is required and the Safety Codes Officer finds the work not ready for inspection, or the work or equipment does not meet the required standards, or the Safety Codes Officer is unable to gain access for the inspection.

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

 - (50) Refund*
 - (a) In case of cancellation of a permit within 90 days of the issue date and where work has not commenced, permit fees may be refunded upon written request to the Safety Codes Authority, less a minimum refund processing fee of \$100.00.
 - (b) *Safety Codes Council fee is not refundable.

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

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

- (1) Application Fee
 - (a) The following fees shall be submitted at the time of application to the City of Leduc Subdivision Approving Authority:
 - (i) Single Detached Residential and
Two Dwelling Unit (duplex) Parcels \$210.00 per parcel

(ii) Multiple Dwelling Residential Parcels and Bareland Condominium	\$210.00 per parcel
(iii) Commercial	\$210.00 per parcel
(iv) Industrial	\$210.00 per parcel
(v) Urban Services	\$210.00 per parcel
(vi) Urban Reserve	\$210.00 per parcel
(vii) Park	\$210.00 per parcel

(2) Endorsement Fee

(a) Prior to endorsement of the plan of survey or the C. of T., a fee for each new title, as specified below shall be submitted to the City:

(i) Single Detached Residential and Two Dwelling Unit (duplex) Parcels	\$185.00 per parcel
(ii) Multiple Dwelling Residential Parcels	\$210.00 per parcel
(iii) Commercial	\$210.00 per parcel
(iv) Industrial	\$210.00 per parcel
(v) Urban Services	\$185.00 per parcel
(vi) Urban Reserve	\$185.00 per parcel
(vii) Park	\$185.00 per parcel
 (viii) Bareland Condominium or Redivision of a Phased Condominium	 \$42.00 per parcel

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

(1) Notification fee for Discretionary Uses	\$200.00
(2) Amendment to Issued Development Permit	At the Development Officer's Discretion, but in no case exceeding original permit application fee.

(3) Single Detached Dwelling	\$105.00 per dwelling
(4) Showhome	\$52.00 per dwelling
(5) Duplex Dwellings	\$105.00 per dwelling unit
(6) Tri-plex/Four-plex/Townhouse Dwellings (Street-Fronting)	\$105.00 per dwelling unit
(7) Apartments	\$262.00 + \$47.00/dwelling unit
(8) Multi-Unit Residential Development (condominium developments)	\$262.00 + \$47.00/dwelling unit
(9) Hotels/Motels	\$262.00 + \$47.00/suite
(10) Manufactured Home	\$63.00
(11) Commercial/Industrial	\$157.00 + \$0.30 per \$1000.00 value
(12) Accessory Building over 18.58 m ²	\$32.00
(13) Sheds over 10.0 m ²	\$32.00
(14) Residential Building Addition (exempting apartments)	\$32.00
(15) Residential Secondary Suite	\$52.00
(16) Garage Suite	\$52.00 + \$0.30/\$1,000.00 value

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(17) Garden Suite	\$52.00 + \$0.30/\$1,000.00 value
(18) Home Occupation	\$78.00
(19) Live Work Unit - Commercial	\$78.00
(20) Radio Communication Facility	\$105.00
(21) Signs:	
(a) permanent	\$105.00
(b) all other types	\$105.00
(c) * no fee for signs advertising special events and general public interest such as charity drives, health and safety campaigns, amateur athletic and sports events and city-wide celebrations or signs for a non-profit group at the Development Officer's discretion.	
(22) Change of Use	\$52.00
(23) All Other Development Permits	\$52.00 + \$0.30/\$1,000.00 value
(24) Development Permit Extension Fee	One half of the original permit fee
(25) Prior to issuance of Development Permit: Third and subsequent submission of plans required to review unaddressed deficiencies	\$52.00/review
(26) Development started prior to issuance of Development permit	Double the applicable fees

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

- (1) Letters Respecting Compliance
 - (a) Single Detached Residential Dwellings and Duplexes \$80.00/letter
 - (b) Rush Service (within 72 hours) \$132.00/letter
 - (c) Multiple Dwelling Residential / Commercial /
Industrial / Government / Institutional \$132.00/letter
 - (d) Variance Certificate \$78.00/application

- (2) Redistricting
 - (a) All land use districts except Direct Control (DC) \$840.00/application
 - (b) Direct Control \$1,260.00/application

- (3) Area Structure Plans / Outline Plans / Area Redevelopment Plans
 - (a) New and Major Amendments \$630.00/application or
\$52.50/gross ha. (whichever
is the greater), plus \$400.00
advertising fee

 - (b) Minor Amendments \$367.50 plus \$400.00
advertising fee

- (4) Conversions to Condominium \$40.00/unit

- (5) Encroachment Agreements \$158.00/agreement plus
registration and legal fees

- (6) Easement Agreements \$105.00/agreement plus
registration and external
legal fees

- (7) Lease Agreements \$150.00/agreement plus
external legal fees

- (8) Final Grade Certificates
 - (a) Single Detached, Fee Simple Duplex,

Triplex, Townhouse	\$150.00
(b) Multi-residential, Commercial, Industrial, Government	\$200.00/ha or portion thereof
 (9) Charges for Copies of Department Documents	
(a) Land Use Bylaw	
(i) Colour Land Use District Map included	\$45.00
(b) Census Report	\$10.00
(c) Municipal Development Plan	\$25.00
(d) Area Structure / Area Redevelopment Plan / Outline Plan	\$10.00
(e) Annual Report	\$10.00

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

(1) General	\$150.00*
(2) Non-Resident	\$300.00*
(3) Home-Based Business	\$150.00*
(4) Mobile Business Unit	\$50.00
(5) Licence Replacement Fee	\$15.00
(6) Licence Amendment Fee	\$15.00
(7) Appeal Fee	\$50.00

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

PART IV: PROTECTIVE SERVICES

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

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

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

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

(1)	Permit to sell fireworks (low level) or shop goods	\$75.00 annual
(2)	Permit to discharge fireworks (low level)	\$10.00

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

PART V: PUBLIC TRANSPORTATION

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

- (1) Inter-municipal transit fares (Route 1):
 - (a) Cash Fares (one-way) \$5.00
 - (b) Monthly Passes \$80.00
 - (c) Ticket Books (10 tickets) \$45.00
 - (d) Day Pass \$9.00

- (1.1) Intra-municipal transit fares (Routes 2, 3, and 4):
 - (a) Cash Fare (one-way) \$2.00
 - (b) Monthly Pass \$55.00

- (1.2) The following persons are not required to pay a fare:
 - (a) Children aged 5 and under, when accompanied by a fare-paying customer;

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- (b) Persons holding a valid card from the Canadian National Institute for the Blind; and

- (2) Leduc Assisted Transportation Services (LATS)
 - (a) Cost per one way trip \$4.00
 - (b) LATS Ticket Book (11 One Way Tickets) \$40.00
 - (c) LATS Monthly Pass \$140.00

- (3) Charter Rates (Two hour minimum)
 - (a) LATS Buses \$75.00/hour
 - (b) Community Buses (Arbocs) \$95.00/hour
 - (c) Commuter Buses (New Flyers) \$105.00/hour

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

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

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

PART VI: POWERS OF THE CITY MANAGER

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

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

PART VII: ENACTMENT

20. Bylaw 930-2016 is repealed by this bylaw.

21. This Bylaw shall come into force and effect on January 1, 2018.

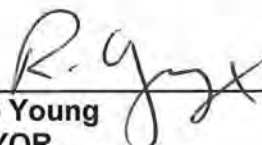
READ A FIRST TIME IN COUNCIL THIS 20TH DAY OF NOVEMBER, 2017.

READ A SECOND TIME IN COUNCIL THIS 4TH DAY OF DECEMBER, 2017.

READ A THIRD TIME IN COUNCIL AND FINALLY PASSED THIS 4TH DAY OF DECEMBER, 2017.

December 4, 2017

Date Signed



Bob Young
MAYOR



Sandra Davis
CITY CLERK

2018

Charge Schedule



Effective Date:
January 1 - December 31, 2018


City of Leduc - 2018 Charge Schedule

City Clerk*	2018 Charge	Unit/Per
Assessment Complaint Filing Fee		
Residential	\$ 50.00	
Commercial - based on assessed value of property		
\$0 - \$499,999	\$ 300.00	
\$500,000 plus	\$ 650.00	
No fees shall be charged for appeals that are related only to a change in school support.		
If a complainant withdraws a complaint on agreement with the assessor to correct any matter or issue under complaint, any complaint filing fee must be refunded to the complainant.		
Development Appeals		
Appeals respecting any residential development and developments in an Agricultural or Urban Reserve District - For Each Appeal	\$ 125.00	
For all other appeals - For Each Appeal	\$ 125.00	
Subdivision Appeals – For Each Appeal	\$ 125.00	
For searching for, locating and retrieving a record	\$ 6.75	per 1/4 hour
For producing a record from an electronic record:		
Computer processing and related charges		actual cost to the City
Computer programming		actual cost to public body up to \$20.00 per 1/4 hour
For producing a paper copy of a record:		
Photocopies and computer printouts:		
Black and white up to 8 1/2" x 14"	\$ 0.25	per page
Other formats	\$ 0.50	per page
From microfiche or microfilm	\$ 0.50	per page
Plans and blueprints		actual cost to public body
For producing a copy of a record by duplication of the following media:		
Microfiche and microfilm		actual cost to the City
Computer disks	\$ 5.00	per disk
Computer tapes		actual cost to the City
Slides	\$ 2.00	per slide
Audio and video tapes		actual cost to the City
For producing a photographic copy (colour or black and white) printed on photographic paper from a negative, slide or digital image:		
4" x 6"	\$ 3.00	
5" x 7"	\$ 6.00	
8" x 10"	\$ 10.00	
11" x 14"	\$ 20.00	
16" x 20"	\$ 30.00	
For producing a copy of a record by any process or in any medium or format not listed above		actual cost to the City
For preparing and handling a record for disclosure	\$ 6.75	per 1/4 hour
For supervising the examination of a record	\$ 6.75	per 1/4 hour
For shipping a record or a copy of a record		actual cost to the City
Requests for Information		
Environmental Assessment Requests - Per Property	\$ 80.00	
Other Property Searches - Per Property	\$ 50.00	

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

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

Finance	2018 Charge	Unit/Per
The following charges are established for the provision of services:		
Assessment		
Assessment Information	\$ 75.00	per hour
Fees may be charged on a "per piece" of information	\$ 25.00	
Mortgage Administration Fee	\$ 15.00	
NSF (Cheques, TIPP and AUL withdrawals)	\$ 35.00	
Photocopying / Printing - Per Page (black and white up to 8 1/2" x 14")	\$ 0.25	
Tax		
Tax Certificates	\$ 25.00	
Tax Notification & Recovery (per property)	\$ 75.00	
Lien Registration	\$ 40.00	

FCSS			2018 Charge	Unit/Per
The following charges are established for the provision of services to the public:				
Counselling				
Gross Annual Family Income Range		Number of Children		
Per Year	Per Month			
Less than \$19,999	Up to \$1,665	0	\$	20.00
\$20,000 - \$24,999	\$1,666 - \$2,083	0	\$	25.00
\$25,000 - \$29,999	\$2,084 - \$2,500	0	\$	30.00
\$30,000 - \$34,999	\$2,501 - \$2,917	0	\$	35.00
\$35,000 - \$39,999	\$2,918 - \$3,333	0	\$	40.00
\$40,000 - \$44,999	\$3,334 - \$3,750	0	\$	45.00
\$45,000 - \$49,999	\$3,751 - \$4,166	0	\$	50.00
\$50,000 - \$75,000	\$4,167 - \$6,250	0	\$	55.00
Per Year	Per Month			
Less than \$19,999	Up to \$1,665	1 or 2	\$	18.00
\$20,000 - \$24,999	\$1,666 - \$2,083	1 or 2	\$	22.00
\$25,000 - \$29,999	\$2,084 - \$2,500	1 or 2	\$	25.00
\$30,000 - \$34,999	\$2,501 - \$2,917	1 or 2	\$	30.00
\$35,000 - \$39,999	\$2,918 - \$3,333	1 or 2	\$	35.00
\$40,000 - \$44,999	\$3,334 - \$3,750	1 or 2	\$	40.00
\$45,000 - \$49,999	\$3,751 - \$4,166	1 or 2	\$	45.00
\$50,000 - \$75,000	\$4,167 - \$6,250	1 or 2	\$	50.00
Per Year	Per Month			
Less than \$19,999	Up to \$1,665	3 or more	\$	15.00
\$20,000 - \$24,999	\$1,666 - \$2,083	3 or more	\$	20.00
\$25,000 - \$29,999	\$2,084 - \$2,500	3 or more	\$	22.00
\$30,000 - \$34,999	\$2,501 - \$2,917	3 or more	\$	25.00
\$35,000 - \$39,999	\$2,918 - \$3,333	3 or more	\$	30.00
\$40,000 - \$44,999	\$3,334 - \$3,750	3 or more	\$	35.00
\$45,000 - \$49,999	\$3,751 - \$4,166	3 or more	\$	40.00
\$50,000 - \$75,000	\$4,167 - \$6,250	3 or more	\$	45.00
Appointments will be based on annual gross income, and the fee is due prior to each appointment.				
If cancellation of appointment is required, 24 hours notice must be given.				
If 24 hours notice is not received, the full hourly fee will be charged.				
Homemaking Service				
Gross Annual Family Income Range		Number of Children		
Per Year	Per Month			
Up to \$12,000	Up to \$1,000	0	\$	11.00
Up to \$18,000	\$1,001 - \$1,500	0	\$	12.50
Up to \$24,000	\$1,501 - \$2,000	0	\$	13.50
Up to \$30,000	\$2,001 - \$2,500	0	\$	14.50
Up to \$36,000	\$2,501 - \$3,000	0	\$	15.50
Up to \$42,000	\$3,001 - \$3,500	0	\$	16.50
Up to \$48,000	\$3,501 - \$4,000	0	\$	17.50
Veteran Affairs Clients		0	\$	22.00
Gross Annual Family Income Range		Number of Children		
Per Year	Per Month			
Up to \$12,000	Up to \$1,000	1	\$	8.50
Up to \$18,000	\$1,001 - \$1,500	1	\$	9.25
Up to \$24,000	\$1,501 - \$2,000	1	\$	10.50
Up to \$30,000	\$2,001 - \$2,500	1	\$	12.00
Up to \$36,000	\$2,501 - \$3,000	1	\$	13.00
Up to \$42,000	\$3,001 - \$3,500	1	\$	14.00
Up to \$48,000	\$3,501 - \$4,000	1	\$	15.00
Gross Annual Family Income Range		Number of Children		
Per Year	Per Month			
Up to \$12,000	Up to \$1,000	2 or 3	\$	8.50
Up to \$18,000	\$1,001 - \$1,500	2 or 3	\$	9.25
Up to \$24,000	\$1,501 - \$2,000	2 or 3	\$	10.00
Up to \$30,000	\$2,001 - \$2,500	2 or 3	\$	11.50

FCSS			2018 Charge	Unit/Per
Up to \$36,000	\$2,501 - \$3,000	2 or 3	\$ 12.50	
Up to \$42,000	\$3,001 - \$3,500	2 or 3	\$ 13.50	
Up to \$48,000	\$3,501 - \$4,000	2 or 3	\$ 14.50	
Gross Annual Family Income Range		Number of Children		
Per Year	Per Month			
Up to \$12,000	Up to \$1,000	4 or more	\$ 8.50	
Up to \$18,000	\$1,001 - \$1,500	4 or more	\$ 9.25	
Up to \$24,000	\$1,501 - \$2,000	4 or more	\$ 9.50	
Up to \$30,000	\$2,001 - \$2,500	4 or more	\$ 11.00	
Up to \$36,000	\$2,501 - \$3,000	4 or more	\$ 12.00	
Up to \$42,000	\$3,001 - \$3,500	4 or more	\$ 13.00	
Up to \$48,000	\$3,501 - \$4,000	4 or more	\$ 14.00	
If cancellation of appointment is required, 24 hours notice must be given. If 24 hours notice is not received, the full hourly fee will be charged.				
Meals on Wheels				
\$10.00 per meal for anyone eligible for this program.			\$ 10.00	
If a meal needs to be cancelled, it must be done no later than 10:00 AM on day of delivery; otherwise client will be charged for the meal				

Geomatic Services		2018 Charge	Unit/Per
The following charges are established for the provision of services to the public:			
Cost Associated with completing a custom mapping request:			
Geomatics Services makes various standard products available.			
Should a customer request a product other than one of these standard standard products, the request will be treated as a custom mapping request.			
Custom requests will be addressed on a case-by-case basis.			
These requests incur a minimum charge of \$20.00.			
		\$ 40.00	per hour
Time spent on completing a custom request.			
Times are to be billed to the nearest 15 minutes.			
Once a request has been made, should the customer withdraw the request prior to the commencement of work, no charge shall be made. If work on the request has already begun, the customer shall be charged for all time costs incurred up to that point.			
If the request was completed prior to being cancelled, the customer shall be charged the full amount.			
Any cost for delivery of the product will be added to the total cost.			
Costs will be assessed in accordance with City of Leduc Policy No. 12.07.02 - Release and Sale of GIS Products and Services.			
GIS Product Pricing:			
Paper Products			
Registered Plan Index			
Shows the locations of registered survey plan within the City of Leduc.			
22 x 34		\$ 15.00	
34 x 44		\$ 20.00	
Utility Infrastructure Map			
Individual utility maps showing the location of water, sanitary, and storm services. Fees are per utility map.			
22 x 34		\$ 20.00	
34 x 44		\$ 25.00	
Land Use Classification Map			
Shows land use classifications within the City of Leduc.			
17 x 22		\$ 20.00	
22 x 34		\$ 30.00	
34 x 44		\$ 40.00	

Geomatic Services	2018 Charge	Unit/Per
City Wide Area Structure Plan Map		
Shows current Area Structure Plans within the City of Leduc.		
17 x 22	\$ 20.00	
22 x 34	\$ 30.00	
34 x 44	\$ 40.00	
Address Map		
Civic addresses shown on two separate maps. One for the south residential area, one for the north industrial/commercial area.		
34 x 44 South - Residential	\$ 20.00	
34 x 44 North - Commercial/Industrial	\$ 20.00	
Aerial Photography		
8-1/2 x 11 Black & White	\$ 5.00	
11 x 17 Black & White	\$ 10.00	
20 x 22 (City Print) Black & White	\$ 30.00	
40 x 44 (City Print) Black & White	\$ 50.00	
8-1/2 x 11 Colour	\$ 10.00	
11 x 17 Colour	\$ 15.00	
20 x 22 (City Print) Colour	\$ 45.00	
40 x 44 (City Print) Colour	\$ 60.00	
8-1/2 x 11 On Photo paper	N/A	
11 x 17 On Photo paper	N/A	
20 x 22 (City Print) On Photo paper	\$ 2.00	
40 x 44 (City Print) On Photo paper	\$ 5.00	
Any additional feature layer can be added to these standard maps for a fee of \$2.50 per layer. If adding imagery, refer to Aerial Photography	\$ 2.50	per layer
Digital Products		
Utility Information		
Water, Storm, Sanitary (prices per utility)		
Line Features CAD	\$ 0.03	per 10m
Point Features CAD	\$ 0.05	per point
Line Features GIS		
Point Features GIS	\$ 0.05	per 10m
	\$ 0.08	per point
Contours		
1/4 section CAD	\$ 125.00	
1 section CAD	\$ 175.00	
Entire City of Leduc CAD	\$ 550.00	
1/4 section GIS	\$ 150.00	
1 section GIS	\$ 225.00	
Entire City of Leduc GIS	\$ 650.00	
Orthophotos		
As per the applicable ERJOI (Edmonton Regional Joint Orthophoto Initiative) Contribution Agreement		
Geocoded Street Netwo CAD	\$ 0.03	per 10m
Geocoded Street Netwo GIS	\$ 0.10	per 10m
Address Points		
First 250 points CAD	N/A	
Next 251 - 500 points CAD	N/A	
Next 500 - 749 points CAD	N/A	
Next 750 - 999 points CAD	N/A	
Next 1000+ points CAD	N/A	
First 250 points GIS	\$ 0.30	per point
Next 251 - 500 points GIS	\$ 0.25	per point
Next 500 - 749 points GIS	\$ 0.20	per point
Next 750 - 999 points GIS	\$ 0.15	per point
Next 1000+ points GIS	\$ 0.10	per point

Protective Services*	2018 Charge	Unit/Per
For the second false alarm	\$ 150.00	
For the third false alarm	\$ 250.00	
For the fourth false alarm and any subsequent response to a false alarm	\$ 500.00	
Response to a Fire, Rescue, Dangerous Goods, or other incident upon any property other than provincial highways	\$ 500.00	\$500.00 per hour, per unit or any portion thereof, exclusive of command cars. Administrative costs and the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.
Response to a Fire, Rescue, Dangerous Goods, or other incident upon railway property	\$ 625.00	\$625.00 per hour, per unit or any portion thereof. Administrative costs and the cost for replacement of equipment and/or materials used, lost or damaged as a result of the response.
Command Vehicles, Mobile Emergency Operations Center (MEOC) or other Unspecified vehicles or apparatus	\$ 175.00	\$175.00 per hr (includes up to two firefighters)
Fire Emergency Response to Malfunctioning Fire Safety Installations No fee shall be assessed for the first response related to malfunctioning Fire Safety Installations at the same premises responded to by the Fire Services Department during each calendar year. Thereafter, the following fees shall be paid by an owner for each malfunction at the same premises responded to by the Fire Services Department during said calendar year:		
second (2nd) response to a malfunctioning alarm	\$ 50.00	
third (3rd) response to a malfunctioning alarm	\$ 50.00	
fourth (4th) response to a malfunctioning alarm	\$ 250.00	
fifth (5th) and subsequent response to a malfunctioning alarm	\$ 500.00	
Fire Department site inspections for regulated occupancies:		
Licensed day homes or foster homes	\$ 50.00	per inspection
Day care centres, not operated out of a residence	\$ 100.00	per inspection
Liquor licence inspections	\$ 100.00	\$100.00 per hour or portion thereof
Requested and required site fire investigation portion thereof	\$ 75.00	per hour
Processing of construction or demolition site fire safety plans. Where multiple re-inspections are required for compliance, see "Second re-inspection" fees below.		8% 8% of building permit fee
Second re-inspection of Quality Management Plan occupancy or building	\$ 120.00	per inspection
Occupancy Load Certificate Replacement Fee	\$ 60.00	
File search or summary report - related to the history on a particular site or address	\$ 100.00	per hour, per address
Reports Requested copies of fire run reports, dangerous goods reports, fire investigation reports or patient care reports related to a specific incident, including letters of summary and all services associated with providing the requested information.	\$ 200.00	per incident
Photographs Digital Photographs Up to and including 60 digital photographs	\$ 100.00	
More than 60 digital photographs	\$ 150.00	
Police Information Check	\$ 30.00	

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

*Charges are established in accordance with Section 3 of the False Alarms Bylaw No. 757-2010

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

Recreation and Community Development	2018 Charge	Unit/Per
The following charges are established for the provision of services to the public:		
Leduc Recreation Centre Memberships / Admissions (Membership/Admissions purchased for the Leduc Recreation Centre will allow equivalent access to the Outdoor Pool)		
Admissions		
Single Visit Admissions		
2 & Under	\$ -	Free
Child 3-7	\$ 4.10	
Youth 8-17	\$ 5.75	
Adult 18-59	\$ 8.75	
Senior 60-79	\$ 5.75	
Family (2 Adults and all children)	\$ 20.10	
Seniors Plus 80+	\$ -	Free
 Flex Pass (10 Admissions)		
2 & Under	\$ -	Free
Child 3-7	\$ 34.50	
Youth 8-17	\$ 49.95	
Adult 18-59	\$ 74.70	
Senior 60-79	\$ 49.95	
Family (2 Adults and all children)	\$ 180.75	
Seniors Plus 80+	\$ -	Free
 Group Daily Admissions Rate (15 or more participants from an organization or club).		20% discount
 Aquatic Group Daily Admissions Rate (Access to Aquatic Centre only - 15 or more participants)		25% discount
 School Daily Admissions Rate Per Student Sept-Jun / Mon-Fri 8:30 a.m-4:00 p.m.	\$ 3.80	per student
 School Recreational Swim Admission Rate (Access to Aquatic Centre Only) Per Student Sept-Jun / Mon-Fri 8:30 a.m-4:00 p.m.	\$ 3.35	per student
 Any school staff and up to one (1) supervisor per three (3) students under the age of eight (8) will receive admission at no charge with each recreational swim booking. Additional supervisors, or supervisors for children over the age of eight (8), will be charged at the student recreational swim rate.		
EFFECTIVE JANUARY 1, 2018 - MARCH 31, 2018 (estimated start date)		
Build Your Own Membership (package must be paid for from same credit card/bank account)		
Monthly Membership		
Child 3-7	\$ 24.25	
Youth 8-17	\$ 34.50	
First Adult 18-59	\$ 51.75	
Second Adult 18-59	\$ 42.25	
First Senior 60-79	\$ 34.50	
Second Senior 60-79	\$ 31.00	
Each Child*	\$ 14.00	
Each Youth*	\$ 18.00	
Seniors Plus 80+	\$ -	Free
Adult Matinee	\$ 38.80	
Senior Matinee	\$ 25.85	
* When added to an adult pass		
Annual Membership		
Child 3-7	\$ 242.50	
Youth 8-17	\$ 345.00	
First Adult 18-59	\$ 517.50	
Second Adult 18-59	\$ 422.50	

Recreation and Community Development		2018 Charge	Unit/Per
First Senior 60-79	\$	345.00	
Second Senior 60-79	\$	310.00	
Each Child*	\$	140.00	
Each Youth*	\$	180.00	
Seniors Plus 80+	\$	-	Free
Adult Matinee	\$	388.00	
Senior Matinee	\$	258.50	
* When added to an adult pass			
EFFECTIVE APRIL 1, 2018 - DECEMBER 31, 2018 (estimated start date)			
Build Your Own Membership (package must be paid for from same credit card/bank account)			
Monthly Continuous Membership			
Child 3-7	\$	22.50	
Youth 8-17	\$	32.00	
First Adult 18-59	\$	48.00	
Second Adult 18-59	\$	39.25	
First Senior 60-79	\$	32.00	
Second Senior 60-79	\$	28.75	
Each Child*	\$	13.00	
Each Youth*	\$	16.75	
Seniors Plus 80+	\$	-	Free
* When added to an adult pass			
Monthly Membership			
Child 3-7	\$	26.00	
Youth 8-17	\$	37.00	
First Adult 18-59	\$	55.50	
Second Adult 18-59	\$	45.25	
First Senior 60-79	\$	37.00	
Second Senior 60-79	\$	33.25	
Each Child*	\$	15.00	
Each Youth*	\$	19.25	
Seniors Plus 80+	\$	-	Free
Adult Matinee	\$	39.60	
Senior Matinee	\$	29.45	
* When added to an adult pass			
Annual Membership			
Child 3-7	\$	247.35	
Youth 8-17	\$	351.90	
First Adult 18-59	\$	527.85	
Second Adult 18-59	\$	430.95	
First Senior 60-79	\$	351.90	
Second Senior 60-79	\$	316.20	
Each Child*	\$	142.80	
Each Youth*	\$	183.60	
Seniors Plus 80+	\$	-	Free
Adult Matinee	\$	395.75	
Senior Matinee	\$	263.65	
* When added to an adult pass			
For the purpose of subsection (g), Continuous monthly memberships to be purchased by way of monthly pre-authorized debit/credit card payments, are subject to a \$10.00 administration set up fee.		\$	10.00 administration fee
Corporate Employees of a participating corporation are eligible for a 20% discount when buying an annual membership			20% discount
University All adults registered in a university, college, or trade school are eligible to receive their membership at the youth rate (part-time students eligible for monthly memberships only)			
Matinee Access between 1:00p.m. – 4:00 p.m. weekdays			

Recreation and Community Development	2018 Charge	Unit/Per
NOTE: FOR ARENA, FIELDHOUSE, POOL and MEETING ROOMS RENTALS:		
* Minor - 17 & under, Junior - 16-25 Competitive/post secondary, Adult = 18+		
* Local - Users with with 90% members from City of Leduc and/or County of Leduc		
* Commercial - User conducting business		
* Daily rate amount is calculated @15 hours of hourly rate for a 24 hour booking		
* Weekly rate is calculated at 5 days @ daily rate		
* Damage Deposit applicable for all activities/events as deemed necessary		
* Additional staffing charges may apply outside regular staffing hours		
* Event booking/requirements at discretion of the City of Leduc		
* All bookings subject to approval of the City of Leduc		
Ice Rentals - Arenas		
Arenas - Ice Prime Time		
Sept 1-Mar 31 / Mon-Fri 4:00 pm-11:00 pm, Sat & Sun 8:00 am-11:00 pm		
Adult	\$ 236.45	per hour
Minor	\$ 123.40	per hour
Junior	\$ 156.25	per hour
Commercial/Non-local users	\$ 272.65	per hour
Arenas - Ice Non-Prime Time		
Sept 1- Mar 31 / Mon-Fri 7:00 am-4:00 pm		
Adult	\$ 144.45	per hour
Junior	\$ 156.25	per hour
School	\$ 84.25	per hour
(Located in geographical boundaries of the County of Leduc excluding the Town of Beaumont and the Town of Devon Sept-Jun 8:30 am-4:00 pm)		
Commercial/Non-local users	\$ 272.65	per hour
Summer Ice / Pre-League		
Apr 1-Aug 31 / 7:00 am-1:00 am		
Adult	\$ 174.90	per hour
Minor	\$ 158.45	per hour
Commercial/Non-local users	\$ 174.90	per hour
Storage Rooms		
Small	\$ 53.60	per month
Large	\$ 107.15	per month
Arena Dressing Room – Off Season Individual	\$ 55.55	use per day
Non-Ice Rentals - Rink Pads		
Adult	\$ 105.10	per hour
Minor	\$ 58.95	per hour
Non-local & Commercial	\$ 122.40	per hour
Dirt Arena rental surcharge (Events running adjacent to annually scheduled agriculture events)		
Adult	\$ 115.35	per day
Minor	\$ 69.00	per day
Non-local & Commercial	\$ 131.85	per day
Boarded & Unboarded Field Houses		
Minor		
Full Field Rate (Sept 1 - Mar 31)	\$ 105.90	per hour
Unboarded Use Per Court (Sept 1 - Mar 31)	\$ 35.30	per hour
Boarded Field House (1/2 Field) (Sept 1 - Mar 31)	\$ 52.95	per hour
Boarded Field House - Off Season / Apr 1 - Aug 31	\$ 75.25	per hour
Mon-Fri 4:00 pm - 11:00 pm, Sat & Sun 8:00 am - 11:00 pm		
Boarded Field House - School	\$ 87.25	per hour
(Located in geographical boundaries of the County of Leduc excluding the Town of Beaumont and the Town of Devon Sept-Jun 8:30 am - 4:00 pm)		
Boarded Field House (1/2 Field) - Off Season / Apr 1 - Sept 14	\$ 37.65	
Mon-Fri 4:00 pm - 11:00 pm, Sat & Sun 8:00 am - 11:00 pm		
Rental Cancellation Fee		Full Fee
(if a minimum 21 day notice not received)		

Recreation and Community Development	2018 Charge	Unit/Per
Adult		
Full Field Rate (Sept 1 - Mar 31)	\$ 116.90	per hour
Unboarded Use Per Court (Sept 1 - Mar 31)	\$ 39.00	per hour
Boarded Field House (1/2 Field) (Sept 1 - Mar 31)	\$ 58.45	per hour
Boarded Field House - Off Season / Apr 1 - Aug 31	\$ 81.45	per hour
Mon-Fri 4:00 pm - 11:00 pm, Sat & Sun 8:00 am - 11:00 pm		
Boarded Field House (1/2 field) - Off Season / Apr 1 - Sept 14	\$ 41.50	per hour
Mon-Fri 4:00 pm - 11:00 pm, Sat & Sun 8:00 am - 11:00 pm		
Rental Cancellation Fee (if a minimum 21 day notice not received)		Full Fee
User Group Pool Rental		
(All bookings subject to contractual terms and conditions.)		
LRC Main Pool Lane – Youth	\$ 14.10	per lane, per hour
LRC Main Pool Lane – Adult	\$ 16.20	per lane, per hour
LRC Main Pool (deep only) – Youth	\$ 5.65	per lane, per hour
LRC Main Pool (deep only) – Adult	\$ 6.50	per lane, per hour
LRC Main Pool (shallow only) – Youth	\$ 8.45	per lane, per hour
LRC Main Pool (shallow only) – Adult	\$ 9.70	per lane, per hour
LRC Leisure Pool Lane – Youth	\$ 6.30	per lane, per hour
LRC Leisure Pool Lane – Adult	\$ 7.30	per lane, per hour
Non-Prime Discount	30%	discount
Reduced rate effective weekdays 7:00 a.m.-9:00 a.m., 2:30 p.m.-4:00 p.m. and weekends 7:00 a.m.-9:00 a.m., 5:00 p.m.-6:00 p.m.		
Rental Cancellation Fee (if a minimum 21 day notice not received)		Full Fee
Pool Deck Storage Fee	\$ 15.00	per month
Public Swimming Lessons		
Adult	\$ 62.30	
Children		
1/2 Hour Lesson	\$ 51.00	
3/4 Hour Lesson	\$ 58.00	
1 Hour Lesson	\$ 62.30	
Semi-Private 1/2 Hour	\$ 71.40	
Semi-Private 3/4 Hour	\$ 81.20	
1/2 Hour Private Lesson	\$ 31.50	
School Programs Sept-June / Mon-Fri 8:30 am-4:00 pm		
1/2 Hour Lesson		30% off of Public Rate
3/4 Hour Lesson		30% off of Public Rate
1 Hour Lesson		30% off of Public Rate
Aquatic Fitness & Sport – ¾ hour	\$ 3.65	per student, per class
Aquatic Fitness & Sport – 1 hour	\$ 4.25	per student, per class
Swim Evaluations	\$ 9.15	
Aquatic Programs		
Registered Aquatic Fitness Programs		Minimum enrollment required / Cost recovery basis
Specialized Aquatic Programs		Minimum enrollment required / Cost recovery basis
Advanced Leadership Programs		Minimum enrollment required / Cost recovery basis
Programs		
Preschool and Children's Programs		Minimum enrollment required / Cost recovery plus 15 - 25%
Babysitter Safety Course		Minimum enrollment required / Cost recovery plus 15 - 25%
Fitness Programs and Services		Minimum enrollment required / Cost recovery plus 15 - 25%
First Aid Programs		Minimum enrollment required / Cost recovery plus 15 - 25%

Recreation and Community Development	2018 Charge	Unit/Per
Recreation Programs		Minimum enrollment required / Cost recovery plus 15 - 25%
Cooking Programs		Minimum enrollment required / Cost recovery plus 15 - 25%
Child Minding		Minimum enrollment required / 50% cost recovery basis
Room Rentals - Leduc Recreation Centre, Kinsmen & Cultural Village		
Rental of Program Room, Meeting Space and Boardroom		
Rate	\$ 40.20	per hour
Commercial	\$ 66.95	per hour
Community Kitchen		
Meeting Space	\$ 40.20	per hour
With Kitchen Facilities	\$ 66.95	per hour
Meeting Space Commercial	\$ 66.95	per hour
With Kitchen Facilities Commercial	\$ 100.45	per hour
Curling Lobby		
Rate	\$ 40.20	per hour
Commercial	\$ 66.95	per hour
Servery Use	\$ 267.75	per day
City Owned Parking Lots		
The City Manager has the authority to charge a reasonable fee to temporarily license portions of City owned parking lots for events to the Public.		
Event Kiosk	\$ 55.55	per day
Equipment/Services		
Tables - Non-Profit	\$ 10.00	daily, per table
Tables - Commercial	\$ 25.00	daily, per table
Chairs	\$ 1.50	per chair
Stage	\$ 250.00	per event
Pipe/Drape	\$ 25.00	per staff, per hour
Power Panel	\$ 125.00	per panel, per event
Staffing Cost	\$ 25.00	per hour, per staff member
Administration Charge	\$ 25.00	
Batting Cage (Special request set up)	\$ 103.00	
Turf Removal	\$ 500.00	
Turf Installation	\$ 500.00	
Board Removal & Install	\$ 50.00	per board
Pepsi Cooler	\$ 50.00	per day
Beverage Trough	\$ 20.00	per day
Podium	\$ 50.00	per day
Portable Bar	\$ 20.00	per day
Room Rentals		
Lede Rooms - Civic Centre		
Lede A		
Adult	\$ 14.75	per hour
Minor	\$ 10.15	per hour
Non-local/Commercial	\$ 16.45	per hour
Lede B		
Adult	\$ 28.95	per hour
Minor	\$ 20.30	per hour
Non-local/Commercial	\$ 33.05	per hour
Lede A & B		
Adult	\$ 43.10	per hour
Minor	\$ 29.25	per hour
Non-local/Commercial	\$ 49.40	per hour

Recreation and Community Development	2018 Charge	Unit/Per
Atrium - Civic Centre		
Local Non-Profit	\$ 25.75	per hour
Local Private	\$ 74.05	per hour
Non-local/Commercial	\$ 81.10	per hour
Outdoor Amenities and Spaces		
(Parks and Open Spaces – Park hours (6 a.m. – 11:00 p.m.))		
Park Sites: Stone Barn Garden, Telford West		
Hourly	\$ 93.70	per hour
Daily (park hours)	\$ 843.40	per day
Picnic Sites: Fred John (Sites A, B, C)	\$ 10.50	per hour
Miscellaneous		
Picnic Tables	\$ 20.00	
Barricades	\$ 10.00	
Garbage Bins	\$ 10.00	
Pylons	\$ 5.00	
BBQ Surcharge (flat rate)	\$ 15.00	
Staffing - per hour/per staff member	\$ 25.00	
Diamond Outfield Fencing	\$ 25.00	per hour, per staff member, plus cost of materials used
Outdoor Pool Admission and Passes		
(Admissions/Passes purchased for the Outdoor Pool will not allow access to the Leduc Recreation Centre)		
Single Admissions		
2 & Under	\$ -	Free
Child 3-7	\$ 3.75	
Youth 8-17	\$ 4.75	
Adult 18-59	\$ 5.75	
Senior 60-79	\$ 4.75	
Family (2 adults and all children)	\$ 15.25	
Seniors Plus 80+	\$ -	Free
Flex Pass (10 Admissions)		
2 & Under	\$ -	Free
Child 3-7	\$ 30.00	
Youth 8-17	\$ 38.00	
Adult 18-59	\$ 46.00	
Senior 60-79	\$ 38.00	
Family (2 adults and all children)	\$ 122.00	
Seniors Plus 80+	\$ -	Free
Season Pass (purchased on or before May 31)		
2 & Under	\$ -	Free
Child 3-7	\$ 58.00	
Youth 8-17	\$ 75.50	
Adult 18-59	\$ 89.75	
Senior 60-79	\$ 75.50	
Family (2 adults and all children)	\$ 240.25	
Seniors Plus 80+	\$ -	Free
Season Pass (purchased on or after June 1)		
2 & Under	\$ -	Free
Child 3-7	\$ 68.00	
Youth 8-17	\$ 89.00	
Adult 18-59	\$ 105.50	
Senior 60-79	\$ 89.00	
Family (2 adults and all children)	\$ 282.50	
Seniors Plus 80+	\$ -	Free
Aquatic Group Daily Admission Rate		
(15 or more participants)	25%	discount

Recreation and Community Development	2018 Charge	Unit/Per
User Group Outdoor Pool Rental (All bookings subject to contractual terms and conditions.)		
Outdoor Main Pool Lane – Youth	\$ 14.10	per lane, per hour
Outdoor Main Pool Lane – Adult	\$ 16.20	per lane, per hour
Outdoor Pool Dive Tank – Youth	\$ 20.00	per dive tank, per hour
Outdoor Pool Dive Tank – Adult	\$ 23.00	per dive tank, per hour
Rental Cancellation Fee (if a minimum 21 day notice not received)		Full Fee
Outdoor Pool Public Bookings, Per Hour (Exclusive use subject to availability, scheduling and operational needs. Minimum booking of 2 hours unless adjacent to another booking or scheduled activity.)		
1 - 30 Swimmers	\$ 80.00	
31 - 75 Swimmers	\$ 110.00	
76 - 150 Swimmers	\$ 140.00	
151 - 200 Swimmers	\$ 170.00	
201 - 240 Swimmers	\$ 200.00	
Athletic Field User Fees Soccer, Track, Rugby & Football		
Minor Rate (aged 11 & under)	\$ 11.05	per member
Youth Rate (aged 12-17)	\$ 16.55	per member
Adult Rate	\$ 22.05	per member
Daily Field & Track Rental	\$ 165.40	per day
Hourly Field & Track Rental	\$ 33.10	per hour
Diamond Use (Organized Groups/Teams)		
Adult	\$ 661.50	per team, per season
Youth (aged 12-17)	\$ 441.00	per team, per season
Minor (aged 11 & Under)	\$ 330.75	per team, per season
Daily Diamond Rental	\$ 165.40	per day
Hourly Diamond Rental	\$ 33.10	per hour
Tournament Damage Deposit	\$ 500.00	per event
Ball Diamonds Tournament Attendant	\$ 25.00	per hour
Ball Diamond Tournament Service A Per diamond (drag and line every second game between 8:00 a.m.-6:00 p.m.)		
	\$ 39.40	per day
Ball Diamond Tournament Service B Per diamond (drag and line every game between 8:00 a.m.-6:00 p.m.)		
	\$ 78.75	per day
Sports Field Scheduled Flood Lights (William F. Lede Ball Diamond Lights, John Bole)		
	\$ 37.50	per use
Beach Volleyball Court		
Adult	\$ 25.00	per hour
Minor	\$ 15.00	per hour



BUSINESS CASES



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

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





2018 Business Case Summary						
Department and Proposal **Approved**	Operational Costs (in base)			Capital & One Time Costs (not in base)		
	2018	2019	2020	2018	2019	2020
Recreation and Community Development						
Historic Research Position ¹	-	-	-	10,640	10,640	-
Youth Wellness Initiative ²	-	-	-	25,000	-	-
Maclab Centre For the Performing Arts ³	183,898	258,284	271,108	64,000	25,000	25,000
Outdoor Pool Spray Park Extended Hours	23,170	23,170	23,170			
Planning						
City of Leduc - U of A Partnership ⁴	40,000	40,000	40,000	-	-	-
Less: Grant Funding	(20,000)	(20,000)	(20,000)	-	-	-
Public Services						
Downtown Horticulture (Flowers)	5,700	5,700	5,700	-	-	-
Total	232,768	307,154	319,978	99,640	35,640	25,000

¹ Two-year term, summer student

² One-year pilot project, as per Executive recommendation

³ City to assume Maclab operations in 2018 (2018 annual cost of \$245,198 calculated at 75%)

⁴ Expenditures are to be covered through Grant Revenue





Business Case

Historic Research Project

Name of Initiative

**Community Development and Culture
in partnership with Leduc Public Library**

Department Name

Budget Year 2018

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

- 1) **A new service**
- 2) **A new initiative**
- 3) **A change to a current service level (change to the base budget)**

PROPOSAL NAME: HISTORIC RESEARCH POSITION

BUSINESS UNIT: COMMUNITY DEVELOPMENT AND CULTURE/LEDUC PUBLIC LIBRARY

FUNDING REQUIREMENTS:

ONE-TIME	X
ONGOING	
# OF YEARS	1-2

Summary	2018	2019	2020
REVENUE:	\$0	\$0	
EXPENSE:	\$10,640	\$10,640	
NET:	(\$10,640)	(\$10,640)	
CAPITAL			

1. BACKGROUND:

In 2013, the Leduc Public Library started work on the Historic Leduc Project. The project included a website where the library is putting historic information about Leduc as well as interviews with longtime residents. However, Library staff continued to field reference questions from the community who are looking for information on businesses that were in Leduc, old maps, photos, information on Leduc residents, park names, and other places within the city and area; and, unfortunately, much of this information is difficult to currently find at the time.

It was identified that with the lack of an official archives in Leduc, there was no centre for gathering and storing historic information, maps, and photographs. Through discussions between the library director and City of Leduc staff it was determined that there was a need to find out what type of historic data both the City and the Library has, and to organize the data so it can be easily accessed by staff and the public. During the 2015 budget process funding was approved to hire a summer student with a focus in historic research.

The summer student worked from May to the end of August, 2015 and 2016 at the library completing a number of projects which advanced the collection of valuable historical information. On February 13, 2017, a final report was presented to Council outlining the accomplishments of this project and outlining future recommendations.

2. DESCRIPTION:

The researcher hired will work closely with designated City staff and the Library Director and continue to determine what type of archival materials may be stored within City Hall and in the basement. The researcher will work to identify and list any archival information located, index the information, and do research on topics selected by city and library staff. An example of a potential research topic is researching names in the community that could be used by the committee that is responsible for naming parks

and streets in Leduc. This position may also be responsible for a recommendation report for how to best archive materials in the future.

Outcomes of this project include:

- The identifying and gathering of historic information into one place. This would create an archives and would make it much easier for City and Library staff to answer queries from the public and community groups
- A list of parks and other places of historical significance in Leduc. This would include the creation of biographies of individuals in the community that have had parks named after them. These biographies could then be posted at the sites
- Working with the community to collection photos and other information they may have in their own homes. These items, with permission, would be scanned and digitally archived available for use by both the City and Library.

The researcher position would work out of the library staff area and the library would provide any needed hardware, supplies, guidance and supervision.

There are three scenarios for this project:

Scenario 1 – A summer student with schooling in research, archives, librarianship or records management would be hired to work from May to the end of August. (16 weeks total, 35 hours per week)

Pros

- Researcher would work be available to sort through materials at the City and see if there is anything of historic significance
- Researcher would work on research projects pre-determined by department supervisors such as names in the community that could be used to name future streets and parks
- This would give a summer student experience in their chosen field
- Even with such a short term, this could determine if another term or permanent position is needed to continue the project

Cons

- Relatively short term may not achieve all goals

Scenario 2 – An individual would be hired to work on a part-time term one year basis. (1 year, 20 hours per week)

Pros

- A longer term position will ensure there is enough time to index and catalogue materials, finish up any research projects, prepare a report on future of historic materials and recommendations
- Researcher would be available to sort through materials at the City and see if there is anything of historic significance
- Researcher would work on research projects pre-determined by department supervisors

Cons

- Increased staffing costs over scenario 1
- Use of Library staff flex station for extended period of time

Scenario 3 – A summer student with schooling in research, archives, librarianship or records management would be hired to work from May to the end of August (16 weeks total, 35 hours per week) both in the summers of 2018 and 2019.

Pros

- o Researcher(s) would be available to sort through materials at the City and see if there is anything of historic significance
- o Researcher would work on research projects pre-determined by department supervisors such as names in the community that could be used to name future streets and parks
- o This would give a summer student experience in their chosen field
- o Even with such a short term, having the position for two summers instead of one will ensure that goals of the project are better met

Cons

- o Increased cost over scenario one

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION

Scenario 1 – Job posting sent out in February 2018. Interviewing and hiring in March 2018. Researcher works May to end of August.

Scenario 2 – Job posting sent out in February 2018. Interviewing and hiring in March 2018. Researcher works April 2018 to end of March 2019.

Scenario 3 – Job posting sent out in February 2018 and then next year in February 2019. Interviewing and hiring in March. A researcher works May to end of August in 2018 and 2019.

4. CORPORATE STRATEGIC PLAN:

Municipal Sustainability Pillars	Impact (High Medium Low)	Strategic Initiatives
Recreational and Cultural	H	Key result <i>"Opportunities exist for residents to showcase their talents and celebrate Leduc's rich history and diverse ethnic and cultural roots"</i>

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

	Alternative A (Do Nothing)	Alternative B Scenario 1	Alternative C Scenario 2	Alternative D Scenario 3
Decision Criteria 1	Historic information will remain stored away and not accessible	Short term staff position – may not achieve all goals	Longer (1 year) position would achieve more of the goals	Project running over two summers would best achieve the goals
Decision Criteria 2	As staff change-over occurs, what is actually filed away may become permanently lost or destroyed	Library can easily host the staff member because of the short term however addition salary dollars would be required	Increased salary dollars would be required over Scenario 1	Increased salary dollars would be required over Scenario 1
Decision Criteria 3	There seems to be little knowledge of what historic information is currently stored	Project would begin and basics would be completed such as cataloguing of materials and small research projects	Longer term project more could be completed such as future archival requirements and comparison of methods including digital storage	Splitting the project over two summers would ensure that more of the objectives can be completed and the break in between summers will be good for evaluation of project mid-way
Service Level Impact	None	Increased	Increased	Increased
Risks & Mitigation Strategies	As per above	As per above	As per above	As per above
Costs	\$0	\$10,640 plus any term benefits	\$24,700 plus any pt term benefits	\$21,280 plus any term benefits
Benefits	\$0	\$0	\$0	\$0
Net:	\$0	\$(10,640)	\$(24,700)	\$(21,280)

Viable / Not	Viable	Viable	Viable	Viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

It is recommended that the City of Leduc and the Leduc Public Library work together on this proposed research project to preserve any historic materials already housed in the Civic Centre and to do further research to maintain our pool of historic information by utilizing scenario 3.

7. FINANCIAL IMPLICATIONS:

Budget \$'s	<u>Scenario 1</u> <u>2018</u>	<u>Scenario 2</u> <u>2018</u>	<u>Scenario 3</u> <u>2018 &</u> <u>2019</u>
Revenue:	\$0	\$0	\$0
Add budget categories as req'd.			
Expenses:			
Staffing (benefits ie. Vacation still need to be included)	\$10,640	\$24,700	\$21,280
Net:	(\$10,640)	(\$24,700)	(\$21,280)
FTE's:	term	term	term

8. STAFFING REQUIREMENT (if applicable):

# of Full Time Equivalents	0.5 FTE	→ New Position?	yes
Position Level		→ Level/Step confirmed with HR?	No (... if yes)
Position Step		→ Staffing Request Completed?	No

9. HIGH LEVEL IMPLEMENTATION PLANS:

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Hiring	Job ad and interviewing process	Library Director and designated City staff	February/March 2015 & 2016
Cataloguing of materials in Civic Centre	Items identified as historic, added to database, archived	Researcher	May to August

Finished biographies of residents	Looking through information already found/interviewing longtime residents that knew them	Researcher	May to August
Asking community for historic photos, maps, and other information	Advertise and word of mouth. Any items brought in, staff would get permission then scan or photograph items	Researcher and library staff	May to August
Evaluation	Project would be evaluated at end of August 2015 and August 2016. Evaluation would be communicated to Council and Library Board.	Library Director	August/September 2015 and 2016

NOTE: WHERE A BUSINESS CASE IS MORE PROJECT ORIENTED AND/OR AFFECTS MANY STAKEHOLDERS AND CITY DEPARTMENTS, A PROJECT SCOPE STATEMENT MUST ACCOMPANY THE BUSINESS CASE

SIGN - OFF

X 
 Director/Manager for the Business Unit

X 
 General Manager for the Department



**Historic Research Coordinator
Final Report 2015-2016 Summary
Submitted by Carla Frybort**

Summer student Connor Kurtz worked from May to the end August, 2015 and 2016 at the library. He completed a number of projects over the summers including but not limited to:

1. Constructing a database of articles found in the microfilm collection of the library on major Leduc and region events as reported in the Leduc Rep newspaper covering the years 1907 to 1959.
2. Collected historical materials, early civil court cases involving residents such as R.T Telford and George Liggins, fire commissioner's report on the Leduc Hotel Explosion of 1950, various documents related to the incorporation of the Town of Leduc circa 1905 and maps from Leduc County, the Provincial Archives of Alberta, and Library and Archives of Canada.
3. Worked on research for Community Development and other departments pertaining to naming ideas for the North Telford area and a list of parks with a history of their names and, in the case of Alexandra Park, an actual history of the park.
4. Did research for the Leduc Legion and Leduc Transportation Department.
5. Expanded and updated the City of Leduc's Names Reserve List.
6. Completed a full history review of two local organizations in Leduc including City of Leduc Fire Services and the Leduc Diamonds (formerly the Leduc Ball Federation).
7. Met with two of the local historical organizations (Dr. Woods Museum and the West Antique Society). Got in touch with the Grain Elevator Society and set up a display for Dr. Woods Museum and Grain Elevator Society in the library with items and their brochures to help advertise these two destinations to residents and visitors.
8. Worked with the Dr. Woods Museum to convert historical interviews the museum has on cassette tapes to a digital form to better preserve the information.
9. Conducted historical interviews on behalf of the library.

Future Recommendations from C. Kurtz:

- While the position of Historic Research Coordinator at the Leduc Public Library was only a temporary position, I would recommend that its continuation be considered. This position may enable a student each summer to gain valuable experience within the

historical field and the opportunity to work within the heritage industry. As well, it will assist the Library and City in continuing to gather material integral to the history of Leduc and area.

- An alternative suggestion would be to create a partnership between the City and County to combine resources and extend the reach of the Historic Leduc Project.
- In an effort to stimulate historical awareness, the City replace Leduc's downtown core street signs with special heritage signs designating the street number and also the old street names.
- That 48th Street (aka Freeman Avenue) should be designated as a historical street, with plaques marking historically significant businesses and buildings, such as The Smyth Clinic (Old County Administration Building), the Gaiety Theatre, the King George School, the Telford family home, etc.
- If this recommendation was considered, it would be suggested that that the historical street be confined to the length of 48th Street between 50 Avenue and Black Gold Drive.
- The database of historically significant articles from the Leduc Representative that was started last summer be continued, with the goal being that all years on microfilm be accounted for.
- Instead of continuing the database, an alternative route might be to form a partnership with the Peele Online Prairie Database. It currently possesses a number of early Alberta newspapers and might possess the capability to digitize entire issues of the *Leduc Representative* and the *Leduc Enterprise*.
- Continue to add additional materials to and develop the Leduc Heritage vertical folder created this summer. Explore other local institutions for historical materials relevant to Leduc's history.
- It is also suggested that measures be implemented to foster community awareness about the folder and invite donations to the library of historically relevant materials.
- Future additions that could be made to the folder could be the NWMP service records of R.T. Telford and his papers from his service as MLA for the Leduc constituency. These were deposited and are currently held by the Library and Archives of Canada.
- Extending Leduc's downtown heritage initiative with other historical markers further west on 50th Avenue.

- Possible locations for plaques or markers: the White Spot - the former location of Leduc's creamery, Smitty's as the former location of Ellard Motors and the Royal Bank/Petro Canada as the former site of St. Paul's Anglican Church.
- Additional historical interviews, extended beyond Leduc to include the County as a whole.
- Begin work on a second edition of *From Frontier Days in Leduc and District*, with a second volume developed covering the history of Leduc from 1956 or a new volume on Leduc's history be written.
- That the Leduc Public Library acquires two copies of every local historical work on the City of Leduc and the County. It would be suggested to keep one as a reference copy while allowing one to be available to patrons. These would include:
 - Pioneer Reflections by Buford 4-H Club
 - Beaumont: A History of Beaumont and District, 1885-1960
 - Pioneers and Progress: Calmar and District
 - Golden Memories: Warburg and District
 - For Devon' Sake: A History of the Town of Devon
 - Patchwork of Memories
 - Tales and Trails of Millet
- Historical interviews be edited and made available to patrons. Multiple formats might be suggested, such as putting them on CD's as well as making them available on a designated computer with no network or internet connection.
- Develop a hardcopy catalogue of the interviews, with short biographical descriptions on each of the individuals accompanied by description of the contents of the bibliography.
- Foster closer ties with the Dr. Woods House Museum, Grain Elevator Society, and West Antique Society to explore the possibility of a joint partnership to preserve and expand the historical resources of all institutions.
- A plaque created and placed on the likely location of the Leduc Pioneer Telegraph Station.
- That a historic walk be developed for Leduc's downtown core heritage district. Focus could be directed to important events in the town's past, such as the burning of Telford Hall and Temple Baptist Church, the Explosion of the Leduc Hotel etc.

C. Kurtz's full final report including his research and paper on ***A Case of Conflicted Identity: The Confusing Tale behind the City of Leduc's Name*** is available.



Business Case

Youth Wellness Initiative

Name of Initiative

Community & Protective Services

Division Name

RCD - Recreation Services

Business Unit

Budget Year 2018

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: Youth Wellness Initiative

DEPARTMENT: Community Development

SUB DEPARTMENT #: 7390 - Recreation
*select additional dept. where applicable

FUNDING REQUIREMENTS:

Funding: On-Going

Number of Years: On-Going

Operating Budget Summary:			
	2018	2019	2020
Revenue	0	0	0
Expenditure	25,000	0	0
Net Operating Surplus (Deficit)	-25,000	0	0
Capital Budget Summary:			
	2018	2019	2020
Revenue			
Expenditure			
Net Capital Surplus (Deficit)	0	0	0

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

Only 9% of Canadian kids aged 5 to 17 get the 60 minutes of heart-pumping activity they need each day. Research indicates 24% of 5 to 17 year-olds meet the Canadian Sedentary Behaviour Guidelines recommendation of no more than 2 hours of recreational screen time per day. Clearly, as children and youth move more and more throughout the day, health benefits increase. Given the current low levels of physical activity in Canadian children and youth, physical activity promotion and other wellness efforts are needed. Research shows that participation in recreation, active living and sport contribute not only contributes to the physical health of individuals, but also to their mental, emotional, psychological and spiritual health. Every child, no matter their age, height, weight, natural abilities or skills, needs to learn that physical activity is fun and it does not have to be competitive. While participation in sports is encouraged, children need to know that sports are not the only way to stay active. Not all children enjoy competition and there are a variety of alternatives.

School based programming, although strong in the City of Leduc cannot alone support an adequate amount health and wellness programming. Partnerships with key stakeholders is needed if we are going to be successful in providing increased opportunities for youth. Collaboration between the community, the education and health systems and the support of the City will contribute to the successful understanding how we can best support our youth in making physical activity a lifelong commitment.

The LRC provides an opportunity and place for youth to come together to participate in a variety of activities. In order to better meet the needs of the youth in our community, we need to engage them on the activities, places and times that will find the best results in getting them more active and making healthier choices . Although there are some existing programs for youth, more is needed that are not restricted by facility availability or cost recovery expectations.

In our conversation with Family and Community Support Services, they indicated they conducted several youth engagement sessions and the youth expressed there was a need for more activities other than what is currently available (primarily competitive sport). Sometimes what is offered is not an interest to them and they expressed an appreciation for being consulted on what they like to see offered. It was also clearly expressed that opportunities and activities are preferably unstructured, varied and offer flexibility in scheduling and that do not have participation fees.

2. DESCRIPTION:

The goal of this initiative is through youth engagement, promote healthy activity and lifestyle choices while ensuring accessibility and affordability . Unless engaging the youth, the programs being offered may be missing the mark in terms of what is most wanted and needed by youth in our community. The intent is to reach out to the youth through the organizations they are already a part of in order to determine what would best meet their needs and interests to get them active and engaged.

Through a dedicated staffing resource we would reach out in a variety of ways to connect with youth in order to grow participation. In our experience with the MNP Kicks for Kids free afterschool drop-in program, simply offering the space is not enough. A staff person is needed to plan the activities, encourage participation, spread the word and then to connect with the youth while on the court.

In addition to regularly schedule drop-in and structured activities, this initiative would also include several special events offered throughout the year. The goal would be to involve the youth in determining what events would be of the most interest, the planning and implementation of events targeting 100 or more attendees each time.

Working with other organizations is critical to the success of understanding how to best approach youth programming and initiatives and bringing about a healthier future for the youth in our community. We have a valuable resources in our Healthy Hearts committee with committee members from a variety of different organizations and who provide a great resources. These include representatives from Alberta Health Services, Primary Care Network, both school boards and staff representation from Leduc County and across the City of Leduc. We would look to this group for support for this initiative in reaching out directly to youth through their networks as well as optimizing on the many great initiatives their organizations are offering.

Our overall intent is to have impact on the overall health and wellness of youth and involve them in life long activities through positive and healthy activities. As accessibility and affordability are key to the programming and activities for youth there would no or very little cost passed along to participants.

After completion of the first year, it will be imperative to continue to engage the youth. Our intention would be to develop a youth advisory committee who would steer the direction of the future activities and help to administer how funds are applied to the activities and events that would have the greatest and impact for the youth in our community.

In celebration of the LRC's 10th anniversary this initiative would provide free memberships to all local youth in 2019 as a means to encourage continued participation in physically active and healthy activities in City facilities during their own time and with their friends and family. Using 2016 statistics this would equate to an investment (i.e. loss of revenue) of \$19,000 as there were 125 youth members of the LRC.

The consequences of not providing an initiative such as this would be a continued declining in opportunities that are of interest to youth if awaiting a surge in demand from this particular user group, as well as a continued siloing among program providers within the community that would contribute to missing the mark when it comes to youth not already participating in organized activities at school or in the community.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

Timeline: Spring 2018 (following budget approval, hiring staff, background work)

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes
1. Community Character	Medium	Other – developing the youth character in our community
2. Community Wellness	High	2.2 - Develop a youth engagement strategy
3. Transportation	N/A	N/A
4. Economic Development	N/A	N/A
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	N/A
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**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.

	Alternative A – schedule additional drop in youth activities at City facilities	Alternative B – engage youth in the planning and implementation of health and wellness program opportunities and special events	Alternative C – provide funding to schools and community agencies to implement healthy programming for youth	Alternative D (Do Nothing)

<p>Decision Criteria 1 – budget impact</p>	<p>No additional costs, youth would buy daily wristband to participate in unstructured drop-in opportunities at City facilities.</p>	<p>Dedicated staffing resource to work with area youth to decide on, plan for and implement the activities and events of most interest and that contribute to life-long healthy living attitudes and skills. Materials and supplies associated with the program and event offerings. Relinquishing existing membership revenue when providing free annual youth memberships in 2019.</p>	<p>Opportunities would be decided by the individual schools and organizations based on availability of their resources and interests of participants.</p>	
<p>Decision Criteria 2 – increase youth activity</p>	<p>Existing approach with limited participation.</p>	<p>Consistent staff person is critical to encouraging, generating excitement for and reinforcing positive activity choices. Through ongoing promotions and information sharing youth will be exposed to a wealth of local resources available to them.</p>	<p>Based on availability of resources and integrated into their own programming and activity schedules to enhance overall offerings to youth.</p>	
<p>Decision Criteria 3 – opportunities available to youth</p>	<p>Limited types of activities currently offered (primarily sport based and scheduled around other community bookings).</p>	<p>Offering a variety of activities in conjunction with community partners will allow youth to experience a variety of activating options not traditionally offered at City facilities.</p>	<p>Opportunities offered could be varied but would be within the limits of their spaces, schedules and expertise.</p>	
<p>Decision Criteria 4 – engagement in lifelong healthy habits</p>	<p>Limited types of activities. No opportunities for growth or trying new activities.</p>	<p>As an important part of the planning process, there will be greater buy-in by area youth for the</p>	<p>Opportunities would be decided by the individual organization as per their needs.</p>	

		activities offered as compared to those organized by adults.		
Service Level Impact	None.	Additional staffing requirement	Administration associated with funding "grant" program.	
Risks & Mitigation Strategies	Use at your own risk.	Limited participation – as an active part of the planning the youth will be instrumental in drumming up interest and support.	Oversight on activity offerings and delivery – effective application and reporting process. Limited exposure for the City as funding body – recognition requirements as part of funding.	
Costs	\$0	\$25,000	\$15,000	\$
Benefits	\$	\$0	\$0	\$
Net:	\$	-\$25,000 2018 -\$44,000 2019 -\$25,000 2020	-\$15,000	\$
Viable / Not Viable	viable	viable	viable	viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative B - engage youth in the planning and implementation of health and wellness program opportunities and special events for area youth.

Participants will have the opportunity to try a variety of activities all planned with the intent of providing a base understanding, skill set and passion for making healthy decisions now and for their lifetime. Through inclusive, fun and barrier free program and special event offerings, the youth will have the opportunity to challenges themselves in a variety of sport, recreation, arts and cultural activities while enjoying the benefits of making regular physical activity and nutrition a part of their regular routine.

There are benefits to local organizations and the LRC as this program will bring exposure to their programming and offerings for youth as well as broadening their participant base as many may choose to continue to participate on their own.

Through this opportunity, Leduc youth will develop not only their own lifelong healthy living skills they will develop as leaders as they work together to make a change in their own community and see their ideas come to life through this initiative.

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)
2018 approval of business plan and funding	Complete request Council approval	Council	November 2017
Connect with Stakeholders	Set up meetings and brainstorm ideas on how to connect and engage youth	RCD program staff	December 2017
Engage area youth in project	Initial discussions with existing youth leadership organizations	RCD program staff	January 2018
Hire Youth Leader	Staff recruitment process	RCD program staff	February 2018
Establish Youth Planning Group	Engage youth and brainstorm programs and special event with intent to offer first new activities in June	Youth Leader	March 2018

School and community organization engagement	Connect at the local Junior High Schools, engaging students and providing activities over lunch and afterschool.	Youth leader	March – June 2018
Establish first full school year of program and event offerings	Incorporate suggestions and existing offerings from project partners into full 'menu' being promoted and made available to area youth	RCD program staff	Summer 2018
Ongoing program and event offerings	Establishing an annual plan with project partners centered around the school year that is complementary to offerings throughout the community	RCD program staff	On-going

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.

X 
 Director/Manager for the Business Unit

June 30/17
 Date

X 
 General Manager for the Department

July 5/2007
 Date

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

Business Case

Maclab Centre for the Performing Arts Operations Integration

Name of Initiative

Community & Protective Services

Division Name

RCD - CDC - Arts, Culture & Special Events

Business Unit

Budget Year 2018

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: Maclab Centre for the Performing Arts Society Operations Integration

DEPARTMENT: RCD - Community Development

SUB DEPARTMENT #: 7900 - MacLab Centre for the Performing Arts
*select additional dept. where applicable

FUNDING REQUIREMENTS:

Funding: On-Going

Number of Years: On-Going

Operating Budget Summary:			
	2018	2019	2020
Revenue	282,640	284,803	289,695
Expenditure	617,837	633,087	650,803
Existing Grant	-90,000	-90,000	-90,000
Net Operating Surplus (Deficit)	-245,197	-258,284	-271,108
* Existing \$90,000 grant to Maclab Society no longer required.			
Capital Budget Summary:			
Net financial impact to the City for 2018 will be \$245,197			
	2018	2019	2020
Revenue			
Expenditure	64,000	25,000	25,000
Net Capital Surplus (Deficit)	-64,000	-25,000	-25,000
* Expenditures are for Lighting upgrades in 2018			
* Carpet and projector in 2019			
* Seating or additional Lighting upgrades in 2020			

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

The Maclab Centre has gone through many changes over the years. The stage was initially part of the Leduc Composite High School Gymnasium. In the early 1980's the City of Leduc joined forces with the Black Gold Regional School Division (then the Leduc School District) and renovated the space to include a proper auditorium. This new space, known as the Leduc Performing Arts Centre (PAC), could

seat around 250 and had modest lighting and audio capabilities. In the early 1990's the City turned ownership over to the Black Gold Regional School Division who operated it for the next decade.

In 2004, the Leduc Community Arts Foundation, along with the City of Leduc and the Black Gold Regional School Division undertook yet another renovation. This time to increase the Theatre's capacity from 250 to the current 460 seats. Numerous sponsors were brought on-board, most notably Maclab Enterprises, for whom the venue is now named. This was also an opportunity to increase usage by community groups, and to welcome artists from outside the community. The new facility opened in November 2005.

The Maclab Centre Administrative Council, comprised of members of the Black Gold Regional School Division and the City of Leduc was formed with the mandate of managing the space independently of the City and the School Board. A full time Theatre Manager was hired in 2006 and for the 2007-08 season the new theatre showcased its first performance series. To accommodate the increased need for technical support, a full-time Technical Director was brought on board.

Operation of the facility was transferred to the Maclab Centre for the Performing Arts Society in 2008. This marked the first time the facility was managed by an independent body.

2. DESCRIPTION:

Due to a lack of capacity within the volunteer board to optimally operate the facility and manage employees, the volunteer board feels strongly that the theatre operation needs the supporting infrastructure offered by the City of Leduc.

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.

The Black Gold School Division will continue to contribute through their contribution of the utilities, janitorial and maintenance costs as per the operating agreement that would be revisited upon its expiry at the end of 2018. The Society will continue in its advisory capacity and will support the theatre operation by supporting grant applications and contributing those funds to support the presenting program.

The Theatre is generally in good shape and has been well maintained and continually upgraded to keep pace with technology and user expectations. In addition to the operational costs, the City of Leduc would need to invest in a long term capital replacement program.

In 2016 Oksana Dexter & Associates was commissioned to review theatre operations to determine what operational model would best serve the Theatre's long term viability, ensuring an appropriate level of arts and cultural opportunities to the community. The project included a review of documentation and interviews with board members, City partners and theatre users as well as an overview of operational models employed by other theatres in comparator communities.

When comparing to similar sized communities and theatre operations, the City of Leduc's investment in the performing arts is notably less than that of other communities of similar size and theatre operations.

Owned and operated by	Black Gold School District, City of Leduc and Maclab Centre Society in a triparty agreement	Spruce Grove, Parkland County, Dept of Culture with Operating agreement with School District	City of Fort Saskatchewan, Recreation, Culture and Parks	Rocky View School District operated by City of Airdrie in an operating agreement	City of St. Albert, Cultural Services Dept.	Sherwood Park, County of Strathcona, Department of Cultural Services
Friends of >>> Society	Maclab Centre Society	Horizon Stage Lamplighters Society	No	No	Arden Society	Festival Place Cultural Arts Foundation
Number of Theatre staff	2 full 4 part	3 full, 6 part	4 Full, 14 Part	3 full, 4 part	3 full, 5 part	11 full, 2 part time + contractors
Number of Volunteers	30	100	61	100	100	65
Municipal Allocation to Theatre Operation						
Annual Operating budget	\$ 380,236	\$ 1,200,000	\$ 1,090,000	\$ 630,000	\$ 1,500,000	\$ 2,843,394
Municipal funding	\$ 90,000	\$ 450,000	\$ 455,200	\$ 340,000	\$ 455,200	\$ 1,073,100
County funding/School District	\$ 61,000	\$ 105,000	\$ -	\$ 38,000	\$ -	\$ -
Grants and Fundraising	\$ 30,160	\$ 45,000	\$ 55,000	\$ -	\$ 135,000	\$ 100,000
Earned Revenue, incl rentals	\$ 120,060	\$ 220,000	\$ 579,800	\$ 220,000	\$ 909,800	\$ 1,670,297
Population	30,610	32,036	24,569	42,564	61,466	95,577
Seats	460	312	550	377	498	454
Presented Professional series	14	28	23	34	40	85 events
# of Booked Days	123	135	138	90 +	201	258
Total attendance	23,000	27,812	Tickets events	Ticketed events 6,500	111,207	55,497 ticketed only

It is important to note that the Maclab Centre for the Performing Arts is subject to the cost sharing agreement with its partner Leduc County and as such there will be a corresponding increase to the County's contribution when the City's overall investment in the facility increases.

The Maclab Centre for the Performing Arts is a success story in Leduc as it has established itself as a home to all major community and high school productions as well as professional presenters. This operational change will ensure that the Theatre continues to provide valued arts and cultural opportunities for the community.

By better aligning human resources, financial control, bookings and marketing activities within the broader City of Leduc organization it will help facilitate the current Theatre Manager position assuming responsibility for the critically important role of supporting community groups, agencies and individuals that deliver arts, culture and community event programs and services. This position would eventually be involved with the administration of the City's public art program and work with stakeholders to organize capacity building opportunities and facilitate relationships between the local arts, culture and heritage

organizations. Thus delaying the need currently identified with the City for a standalone position to oversee our arts & cultural activities.

The City of Leduc has been presented with the opportunity to embark on a more active and direct role in the provision of performing arts as well as investing in the success of the many arts, culture and heritage organizations in our community now and long into the future.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

The date for the City to assume primary operational management for the Theatre has been strategically identified as July 1, 2018 as this would allow for a phased integration through to the end of the calendar year while ensuring that facility users and production planning that follow the school year are not negatively affected by a change mid-season.

The transition of staff and operational coordination would continue through to the end of 2018 at which time the existing tri-party agreement between the City, BGRS and Maclab society is set to expire.

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes
1. Community Character	High	The Arts is a key factor for the development of a thriving community and the Maclab Theatre fills a unique role in the fabric of our community
2. Community Wellness	High	2.3 - Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources
3. Transportation	N/A	N/A
4. Economic Development	Medium	The Maclab Theatre coordinates about 125 events per calendar year that leads to increased spending in and around the community
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, Edmonton

		International Airport and other stakeholders
6. Fiscal Sustainability	Low	6.4 - Regular review of select services for efficiency / effectiveness

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

Identification of Alternatives and Analysis (Benchmarking and Comparison)

Alternative A Do Nothing

The Maclab Society has indicated that they can no longer provide the level of operational management required of such a busy theatre operation. If not the City of Leduc, operations would likely revert back to BGRS which would see priority move from community access and presentations to primarily school use.

Alternative B Provide additional financial assistance to support the Society in the existing operating model

Increasing the City's financial and organizational support to the Society's volunteer board via the existing tri-party operating model with BGRS and the Society. This will allow for a more significant investment in the important areas of marketing, front of house and administrative functions through contract or paid staff but will not address the fundamental issue that the Maclab Society is not able to fulfill its role as a managing board.

Alternative C Theatre operations integrated into the City of Leduc in partnership with BGRS

The Maclab Theatre is fully integrated with City operations, using fundraising support from the Society (renamed the Friends of the Maclab Theatre Society) and a working partnership with the Black Gold School Division. Integrating the theatre's operations into the overall City of Leduc will result in significant operational efficiencies in administrative areas like bookings, finance and human resources. As well as providing an opportunity to bolster marketing initiatives and an overall enhancement to supporting and provision of arts and cultural opportunities for the community.

	Alternative A Do Nothing	Alternative B Encourage Society to continue operations with increased financial and organizational support assistance	Alternative C Independent City Operation with School Division Support	
Decision Criteria 1 - Resources	Priority for theatre access and use would change to school classroom use. The \$90,000 Maclab grant would need to be revisited if no longer facilitating community access and presentations.	Increasing the City's annual grant from \$90,000 to \$200,000 will facilitate the required adjustment to existing staff salaries as well as investing in limited front line and administrative support.	By integrating the Maclab's operations into the City of Leduc there is a requirement of ongoing operational funding required. The existing \$90,000 grant would no longer be required and the net financial effect to the City would be \$245,000 annually	

			(not considering capital).	
Decision Criteria 2 – Community Expectations	Local performing arts organizations require access to the Maclab Theatre and there is an expectation in the community that the performance series continue.	Community access to the theatre would remain the same but the challenges faced by the volunteer Society would continue to affect the successful operations of the theatre and will most likely result in a similar request coming forward that the City take over operations in the future.	This alternative would best meet the community expectation for access to and enjoyment of the performing arts. Providing optimum service levels, increased staff and leadership as well as using a model that has been successful in other communities. This would also provide the City the opportunity to more fully invest in arts, culture and heritage by centralizing this liaison role within the organization. Adding a “Friends of Maclab Society” as a fundraising arm into the mix, would be the best of all alternatives.	
Decision Criteria 3 Facility use and programming	Community access and use would become secondary to school and classroom needs.	The status quo would operate as best as a one person show can. However, the theatre manager position cannot continue like this and will negatively affect the quality and quantity of offerings to the community.	Provide the funding, the resources, the knowledge and the time to grow the theatre’s use and presence in the community. Investing in the health of the community’s arts, culture and heritage organizations will only further benefit the opportunities made available to the community.	
Decision Criteria 4 Infrastructure	Recent upgrades to seating and BGRS maintenance of the building will be added time for the School to use the theatre as a classroom	Although well intentioned the Society would struggle to provide appropriate resources to properly promote the facility	Would ensure that the dollars invested into this facility would continue and the partnerships that have been nurtured to date	
Service Level Impact	Increased service level to High School	Maintain current service levels	Increased service levels through	

	needs and overall decrease in service level to the residents overall and more specifically to community arts and cultural organizations.		operational efficiencies and increased staff support to arts and culture organizations. Increased utilization of the facility once added to the facility inventory for internal and external bookings.	
Risk and Mitigation Strategies	There has been significant investments of resources into this community facility and a shift away from community access will see this investment go primarily to students and not the broader community	Inadequate asset management – Liability concerns with arm’s length operation of a “City” facility. Unlikely that the Society will be able to continue to operate even with additional funding	Ability to efficiently staff in all areas will help support what needs to be done to enhance arts, culture and heritage in the community	
Costs	\$ 90,000	\$ 200,000	\$ 617,837	
Benefits	\$ 0	\$ 0 \$ 90,000 existing	\$ 282,640 \$ 90,000 grant	
Net	\$ (90,000)	\$ (110,000)	\$ (245,197)	
Viable / Not Viable	Not viable	Viable	Viable	

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Alternative C – The facility is operated by the City of Leduc with funding support provided by the Friends of the Maclab Theatre Society.

The coordinated operation of the Maclab Theatre between the City of Leduc and the Black Gold School Division with the current society acting as a fundraising arm will optimize cultural services in the community, enhance service levels and safeguard significant City of Leduc dollar investment into the facility over the past ten years. There may be efficiencies of scale combinations and/or already in place resources like marketing, human resources, finance, bookings and community support services.

A friends of the Maclab Theatre group would continue to be a fundraising arm for the facility and be the eyes and ears of the community. Any dollars generated through fundraising efforts would further reduce the operating and/or capital costs incurred by the City of Leduc.

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

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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)
Funding secured	2018 Budgeting process	City Council	December 2017
Business & Operational Planning	Interplan and PES	RCD	Q1 - 2018
Staff Secured	Staff Recruitment & Training	RCD – HR	Q2 - 2018
Operational Testing (new staff and systems) and facility upgrades		RCD – HR – IT - Facilities	Q3 – 2018
Theatre opening and operations	Communications strategy, community engagement and grand opening	RCD – CMS	Q3- 2018
Board re-purposing – changing to Friends of the Maclab Society for the Performing Arts	Change of bylaws to become the continued eyes and ears of the Society but also the fundraising arm	RCD – Society - Legal	Q4 - 2018

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.


Due to the nature of this integration and that it would impact most areas of the organization, RCD staff have worked cooperatively with the following areas in the development of this business case:

- Corporate Services – Finance, CIS (marketing and IT support), HR
- Community & Protective Services – RCD
- Infrastructure & Planning - Facility & Property Services,

See Attachments:

- Appendix A – 2016 Maclab Centre Report, Oksana Dexter & Associates
- Appendix B - Black Gold Regional School Division potential Merger support letter

X



Director/Manager for the Business Unit

Sept 25, 2017

Date

X



General Manager for the Department

Oct 3, 2017

Date

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



Business Case

Expanded Outdoor Pool Operating Season

Name of Initiative

Community & Protective Services

Division Name

RCD - Aquatic Services

Business Unit

Budget Year 2018

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: Expanded Outdoor Pool Operating Season

DEPARTMENT: Community Development

SUB DEPARTMENT #: 7320 - Alexandra Outdoor Pool & Spray Park Operations
*select additional dept. where applicable

FUNDING REQUIREMENTS:

Funding: On-Going

Number of Years: On-Going

Operating Budget Summary:			
	2018	2019	2020
Revenue	2,000	2,000	2,000
Expenditure	25,170	25,170	25,170
Net Operating Surplus (Deficit)	-23,170	-23,170	-23,170
Capital Budget Summary:			
	2018	2019	2020
Revenue			
Expenditure			
Net Capital Surplus (Deficit)	0	0	0

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

When presenting on the 2017 plans for the outdoor pool’s operating season at the May 23, 2017 Committee Meeting, Council members requested that administration look into opening the outdoor pool and spray park facilities on the Victoria Day long weekend as is done by communities in the area, most notably the City of Edmonton.

2. DESCRIPTION:

Since the opening of the enhanced outdoor pool facility alongside the incredibly popular spray park amenity we have seen continued growth in attendance.

	2012	2013	2015	2016
Facility Visits	6,915	6,681	14,050	15,651

**facility usage spiked more than 110% following the renovation in 2014*

This popularity coupled with summerlike weather conditions occurring much earlier in the year has created an expectation that these facilities be opened earlier than has been done in the past and is currently budgeted for.

Weather permitting, an estimated cost to open the facility two weeks earlier than is currently budget would be \$23,170. An increase of \$17,170 to wages and benefits and \$8,000 in additional utility and other operating expenses with an estimated new revenue generating potential of \$2,000.

Consideration was given to only opening the pool for evenings and weekends during this time to reduce operating costs as we anticipate minimal usage at this time. However, given the expectation that the spray park be open throughout this period, staff are required on site to support the spray park's operations the decision was made to have the pool and spray park share similar operating hours in May.

The opening of these amenities earlier is also contingent upon favorable weather conditions and would be subject to change should the conditions not facilitate the start up procedures that take 2 - 3 weeks prior to opening to the public.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

The annual ramp up process would be adjusted from the middle to the beginning of May, triggering adjusted term staff recruitments, scheduling work with our partners in Facilities & Property Services, Public Services and other external partners.

This earlier opening will also have implications to facility renewal and maintenance activities that traditionally occur at this time. Careful attention will need to be given to scheduling these activities earlier in May as well as moving some work to September at the end of the operating season.

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes

1. Community Character	Medium	The Outdoor Pool and Spray Park are highly valued recreational facilities in our community. A gathering place for many residents, especially those with young families.
2. Community Wellness	High	2.3 - Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources
3. Transportation	N/A	Choose an item
4. Economic Development	N/A	Choose an item
5. Regional Partnerships & Governance	N/A	Choose an item
6. Fiscal Sustainability	N/A	Choose an item

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

Alternative A Open May Long Weekend
 Open both the outdoor pool and spray park amenities on the Victoria Day weekend, resulting in an expansion by two weeks of their annual operating seasons.

Alternative B Do Nothing
 Maintain the existing operating season that runs from the first week of June through to the Labour Day weekend in September.

	Alternative A Open Victoria Day Long Weekend	Alternative B Do Nothing
Decision Criteria 1 Community Expectation	<p>The past several years we have experienced warmer temperatures earlier in the year and our residents are anxious to get outside and enjoy these amenities.</p> <p>This was particularly evident in 2017 when news of Edmonton facilities opening for the long weekend was very prevalent in regional media and residents expressed their desire to have our facilities open at the same time.</p>	Without a broader understanding of the need for sustained warmer conditions to open the amenities residents will continue to express their desire to have the amenities open in conjunction with the arrival of warmer temperatures in May. The City will continue to invest time and effort in responding to inquiries and requests from the facility users to open earlier.
Decision Criteria 2 Resources	In addition to an approximate \$17,170 increase with wages and benefits to the Outdoor Pool & Spray Park budget there will be additional \$8,000 in utilities and other related facility operating costs as a result of opening earlier. Admission revenue will be positively affected (\$2,000), but due the season-long nature of the outdoor pool's membership program we do not anticipate a significant change in membership revenue due to this change.	There is no budgetary impact to maintain the current operating season.
Decision Criteria 3 Facility Use and Programming	In addition to extending the season for public swimming opportunities, there is the ability to expand on the drop-in fitness programs and rental opportunities by opening earlier in the year.	Given that additional rental and program opportunities are available if opening earlier, the uptake is not expected to be high due to weather/temperatures at this time of year.
Decision Criteria 4 Infrastructure	Expanding the operating season will optimize the use of these busy amenities. While this business case gives the City flexibility to open earlier should conditions allow. Opening of these amenities will ultimately be driven by sustained weather conditions and not a calendar date in order to safeguard the pool and spray park's infrastructure.	The current opening and closing of these amenities has been established according to historic weather temperature trends. The current operating season schedule minimizes the risk of unexpected colder temperatures (i.e. freezing) damaging amenity infrastructure once operating.

Service Level Impact	This will positively respond to service level expectations by facility users and the general community.	Status quo
Risks & Mitigation Strategies		
Costs	\$25,170	\$0
Benefits	\$2,000	\$0
Net:	\$23,170	\$0
Viable / Not Viable	viable	viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Because our residents are not fluent in the existing operational reasoning for the current opening dates and if the sustained warmer temperatures in May continue, the City will continue to face the same challenge each year to explain our June opening date. Approval of this business case will allow the City the flexibility to open as early as the Victoria Day long weekend should the conditions and operational ramp up activities allow.

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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8. HIGH LEVEL IMPLEMENTATION PLANS:

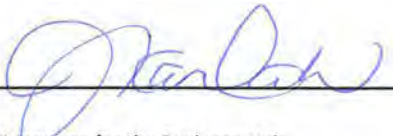
(Develop a high-level implementation plan reflecting the activities Administration will undertake in executing against the initiative, including key responsibilities and timing)

Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Proposed 2018 operating season established in conjunction with	Preseason planning meeting	RCD FPS PS	Q1

facility renewal activities			
Communication plan developed and implemented		RCD CMS	Q1/2
Seasonal staff recruitment and staff scheduling		RCD HR	Q2
Shut down planning and determination of future year renewal needs		RCD FPS PS	Q2/3

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.

X



Director/Manager for the Business Unit

Sept. 25, 2017

Date

X



General Manager for the Department

Oct 4, 2017

Date

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

Business Case

City of Leduc - University of Alberta Planning School Partnership

Name of Initiative

Infrastructure & Planning

Division Name

Planning & Development

Business Unit

Budget Year 2018

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: City of Leduc – University of Alberta Planning School Partnership

DEPARTMENT: Planning

SUB DEPARTMENT #: Economic Development
*select additional dept. where applicable

FUNDING REQUIREMENTS:

Funding: Both One-Time & Ongoing

Number of Years: On-Going

Operating Budget Summary:			
	2018	2019	2020
Revenue (grants)	20,000	20,000	20,000
Expenditure (City of Leduc)	40,000	40,000	40,000
Net Operating Surplus (Deficit)	-20,000	-20,000	-20,000
Capital Budget Summary:			
	2018	2019	2020
Revenue			
Expenditure			
Net Capital Surplus (Deficit)	0	0	0

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

Project Scope Statement:

The City of Leduc is a mid-sized city in central Alberta with a population of approximately 30,500. The City because of its location being adjacent to an international airport, a major metropolitan city, QE II Corridor, and a junction for the Canadian Pacific Railway, faces tremendous growth pressures and complex issues that are found in larger urban centres. The City’s planning department is top-notch; however, because of it’s relatively small size and limited resources it is unable to house specialized planning expertise such as economic/demographic forecasting, heritage conservation, urban design, environmental and/or risk assessment, etc. It is reasonable to acquire access to these expertises at the University of Alberta. The City of Leduc will become the University’s “community” laboratory and the partners can jointly set an annual work plan and seek funding and resources.

2. DESCRIPTION:

The City of Leduc - University of Alberta Planning School Partnership will:

1. Increase the profile of both partners
2. Focus on planning initiatives and studies
3. Encourage networking between department professionals and students
4. Offer mentoring opportunities
5. Access specialized academic expertise
6. Link into larger regional projects hosted by the City – Region Studies Centre
7. Access employment opportunities
8. Foster adult educational opportunities
9. Present a “community” research laboratory
10. Access special grant funding
11. Foster broader partnerships between the the City of Leduc and the University of Alberta
12. Access municipal sponsorships and fee for service contracts

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

Finalize Stakeholders & Scope of Partnership June – Sept. 2017

Prepare necessary documentation Oct. - Nov. 2017

Approve Business Case in November 2017

Prepare Joint 2018 Work Plan Nov.- Dec. 2017

Implement 2018 Work Plan Jan. 2018 – Dec. 2018

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes
1. Community Character	High	Planning Partnership initiatives will study, preserve and enhance community attributes and characteristics and support strategic outcomes 1.1, 1.3, 1.4, 1.5, and 1.6
2. Community Wellness	Medium	Planning Partnership initiatives will focus on strengthening community attributes and support strategic outcomes 2.1, 2.3, and 2.4
3. Transportation	High	Planning Partnership initiatives will link very closely and impact the allocation of transportation infrastructure and support strategic outcomes 3.1, 3.2, 3.3, and 3.4

4. Economic Development	High	Planning Partnership initiatives will enhance economic development opportunities and support strategic outcomes 4.1, 4.2, 4.3, and 4.4
5. Regional Partnerships & Governance	High	Planning Partnership initiatives will enhance economic development opportunities and support strategic outcomes 5.1 and 5.2
6. Fiscal Sustainability	Medium	Planning Partnership initiatives will enhance economic development opportunities and support strategic outcomes 6.2 and 6.4

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

Alternative A is a narrow, direct relationship between two entities; the City of Leduc Planning Department and the University of Alberta Planning School. The partnership will create direct contact with all personnel of and impact the work plans of both organizations. In special instances, The Planning Department may access the participation of other City Departments and the Planning School may access additional expertise in the University; as deemed necessary.

Alternative B is a broader relationship between the City of Leduc and its multiple departments and the University of Alberta and its multiple areas of study. The partnership would focus interaction at the upper management levels of both organizations to guide communications and areas of mutual interest. The Planning Department and Planning School partnership can inhabit this model, but would be subject to broader decision-making and interests.

Alternative C will access a regional partnership already created by the Regional Studies Centre. This partnership would engage multiple municipalities within the Capital Region and the Regional Studies Centre itself within the University of Alberta environment. This partnership would focus interaction with upper management of twenty four municipalities and the Regional Studies Centre. The Planning Department and Planning School partnership can inhabit this regional model, but would be subject to much broader decision-making and regional interests.

Alternative D will not create any partnerships or benefits at any level. Other municipalities may form partnerships with the University.

	Alternative A City/Planning School Partnership	Alternative B Broader City/University Partnership	Alternative C Work through existing Regional Studies Centre	Alternative D Status Quo
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Decision Criteria 1	Increases profile	Increases profile	Increase region's profile	No profile
Decision Criteria 2	Adds resources and expertise	Adds resources and expertise	Region scoops up any resources and expertise	Adds no resources and expertise
Decision Criteria 3	Creates a direct linkage	Creates more broader linkages	Creates regional linkage	No linkage
Decision Criteria 4	Access grant funding	Access grant funding	Access greater grant funding, but compete with regional partners	No grants
Service Level Impact	Focus on planning initiatives in Leduc	Focus on multiple disciplines in Leduc, Planning interests may be diluted	Focus on multiple disciplines in region, Leduc's interests may be diluted	No focus on anything
Risks & Mitigation Strategies	Expenditures and liability are low	Expenditures and liability are low to medium	Expenditures and liability are higher	No risk except other municipalities may take Leduc's place
Costs	\$20,000	\$40,000	\$ 100,000	\$ 0.00
Benefits	\$20,000	\$20,000	\$ 20,000	\$ 0.00
Net:	\$ 20,000.00	\$ 40,000.00	\$ 80.00	\$ 0.00
Viable / Not Viable	Viable	Viable	Not Viable	Viable

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

Both Alternatives A and B serve the City's interests. It may be better to start smaller and keep it simple and grow into a broader partnership with more complexity at a later date. Alternative D; although viable, does not advance the City's strategic goals to the same degree as Alternative A or Alternative B.

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:**

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

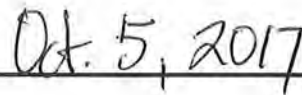
Milestone (What)	Activity (How)	Responsibility (Who)	Timing (When)
Formal Partnership	News Release & document signing	University of Alberta City of Leduc	Fall 2017
Work Plan	Jointly develop annual work plan: 1. Telford Lake Wildlife Corridor Concept 2. TOD Corridor Concept 3. South Capital Region Gateway Concept	University of Alberta City of Leduc	Fall 2017
Approve Budget	Ensure adequate funding/grants are available to support work plan	University of Alberta City of Leduc	Fall 2017
Implement the work plan	Allocate resources to implement the work plan	University of Alberta City of Leduc	Jan – Dec 2018
Monitor Results	Review & evaluate the successes and the impacts	University of Alberta City of Leduc	Fall 2018

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.

X



Director/Manager for the Business Unit



Date

X



General Manager for the Department

5 Oct '17

Date

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

Business Case

Leduc Downtown Hanging Flower Baskets

Name of Initiative

Infrastructure & Planning

Division Name

Public Services - Parks & Open Spaces

Business Unit

Budget Year 2018

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: Leduc Downtown Hanging Flower Baskets

DEPARTMENT: Public Services

SUB DEPARTMENT #: 7810 - Parks Maintenance
*select additional dept. where applicable

FUNDING REQUIREMENTS:

Funding: On-Going

Number of Years: On-Going

Operating Budget Summary:			
	2018	2019	2020
Revenue	0	0	0
Expenditure	5,700	5,700	5,700
Net Operating Surplus (Deficit)	-5,700	-5,700	-5,700
Capital Budget Summary:			
	2018	2019	2020
Revenue			
Expenditure			
Net Capital Surplus (Deficit)	0	0	0

(Double Click anywhere on embedded spreadsheet to fill out)

1. BACKGROUND:

Persuant to the Leduc Downtown Business Association’s (LDBA) decision to withdraw funding for the hanging flower baskets located along 50th Avenue, the City’s Public Services Department is requesting additional funds to cover the cost of the flowers through its annual Parks Maintenance Operating Budget.

Public Services was made aware of LDBA’s decision to withdraw funding on September 15, 2017 and due to the late notification was unable to request additional funds through the customary budget process. If the requested funds are not approved, the hanging flower baskets will not be purchased and only the surface flower planters will be installed in the Downtown area in 2018.

2. DESCRIPTION:

Historically, hanging flower baskets have been installed on the street light poles located along Downtown Main Street (50th Avenue between 46th Street and the QE2 Overpass). Each year, the LDBA paid for the purchase of the flower baskets utilizing a portion of the Downtown Grant given to them by the City of Leduc. Public Services was then tasked with the responsibility for installing and maintaining the flower baskets during the summer season.

A letter dated August 11, 2017 was sent to the City's Mayors Office indicating that the LDBA was no longer going to allocate any of its City Grant funding for the purchase of the hanging baskets. Public Services was only made aware of the LDBA's decision after the City's budget process was completed and no funds were allocated for Downtown flowers other than the surface planters. If the Downtown hanging flower basket beautification program is to continue, Public Services will be responsible for the entire purchase cost of the flowers. Public Services is requesting additional funds be added to its Parks Maintenance Operating Budget to necessitate the purchase of the hanging flower baskets starting in 2018 and each subsequent year after.

3. CRITICAL PATH/TIMELINE FOR IMPLEMENTATION:

A Request for Quotation (RFQ) for the supply and installation of the Downtown hanging flower baskets was issued with a single submitted response/bid. Public Services can accept the RFQ submission immediately after receiving notice that sufficient budgetary funds have been approved for the project.

4. CORPORATE STRATEGIC PLAN:

Goals	Impact (High Medium Low)	Outcomes
1. Community Character	High	1.4 - Refine and implement elements of the Phase 2 of Leduc's Downtown Master Plan
2. Community Wellness	N/A	N/A
3. Transportation	N/A	N/A
4. Economic Development	N/A	N/A
5. Regional Partnerships & Governance	N/A	N/A
6. Fiscal Sustainability	N/A	N/A

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

	Alternative A Increase Operating Budget for the Purchase of Downtown Hanging Flower baskets	Alternative B (Do Nothing)
Decision Criteria 1 Financial Implications	Parks Maintenance Operating Budget is increased \$5,700 in 2018 and each year after for the purpose of purchasing Downtown hanging baskets.	Parks Maintenance Operating Budget remains unchanged for 2018.
Decision Criteria 2 Staffing Implications	No change is required to staffing levels or their allocation.	Public Services would reallocate staff to other areas that would have been scheduled to install/maintain the hanging baskets.
Decision Criteria 3 Adherence to Downtown Master Plan	In accordance with the objectives stated in the Downtown Master Plan and the subsequent Main Streetscape Improvement Project.	Contradicts plan of revitalizing Downtown area by reducing the aesthetic value of Main Street Leduc.
Decision Criteria 4 Effect on Leduc's Strategic Plan Outcomes & Goals	In accordance with Goal 1 – "Community Character" (Our street, open spaces, parks and buildings reflect our heritage, values and lifestyle. We expect excellence in design that facilitates vibrant, diverse and active community spaces and neighbourhoods).	Contradicts Goal 1 – "Community Character".
Service Level Impact	Maintains existing service level for the Public. Increase in administrating program service level due to inclusion of formal tendering process and budget supervision.	Downgrade in existing service level.
Risks & Mitigation Strategies	The annual cost and quality of the flower baskets may vary from year to year. Possible mitigation strategies could include multiple year contract with fixed pricing as well as clearly defined minimum standards for flower quality.	Negative reaction from the Public regarding the reduction of flowers in the Downtown area may require a response from the City's Communication Department.
Costs	\$5,700	\$0
Benefits	\$0	\$0
Net:	\$5,700	\$0

Viabile / Not Viabile	Viabile	Viabile
-----------------------	---------	---------

6. RECOMMENDED ALTERNATIVE AND RATIONALE:

The recommended alternative is "A", increase Public Services' Parks Maintenance Operating Budget \$5,700 in 2018 and continue with the practice of installing hanging flower baskets along 50th Avenue. The rationale for proceeding with Alternative "A" is the detrimental effect of doing nothing would have to the City's Strategic Plan and Main Streetscape Improvement Project. One of the stated goals in the Streetscape project was to increase landscaping, flowers and trees in the Downtown area which is in direct contradiction to Alternative "B" (Do Nothing).

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
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)
Award contract to Supply & Install Hanging Flower Baskets	Municipal Contracted Services Tender Process	Manager of Parks & Open Spaces, City Purchasing Officer	RFQ process complete. Award of contract after funding has been formally approved.

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.

X Todd Wilson

Director/Manager for the Business Unit

Oct 20/17

Date

X [Signature]

A | General Manager for the Department

OCT 20 2017

Date

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

APPENDIX



Strategic Plan

2014 – 2018



Strategic Plan

2014 – 2018





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Message from the Mayor

As residents of the City of Leduc, we are favoured with a strong economy, continuing growth, and a bright future. And our role – as citizens and as councillors – is to ensure that we do our best to plan ahead, make wise choices and ensure that our city continues to be a strong community and a wonderful place to live.

These choices do not happen by chance. Your council starts each term by renewing a strategic plan that will guide our activities and decisions for the four years of our mandate. This plan is based on our best understanding of the environment in which we live and informed by the needs and desires of our citizens. We work hard to identify the key areas we must address over our term, and set a high standard for the accomplishments we must achieve.

The results of that deliberation are summarized in this plan.

We thank you for your interest and participation in this planning process and invite you to ‘follow along’ as we move forward. Together we can sustain Leduc as a strong, supportive and attractive community.



Greg Kichhe

Message from the City Manager

Leduc, Alberta is one of the most exciting municipalities to administer - strong growth, great community spirit, and committed staff. We have accomplished a great deal in the last five years –the Leduc Recreation Centre, improvements in both public transit and LATS (Leduc Assisted Transportation Service), Wm. F. Lede Park updates, 50 Avenue widening, and advancing the importance of the 65 Avenue interchange, to mention just a few.

However, the rapid, sustained growth in Leduc has put pressure on everyone in your civic administration as we have worked to provide increased service with systems and resources better suited to the thriving city we have become. It has been a challenge. One of the best ways to deal with this kind of pressure is through robust planning. That is what this strategic plan is all about – identifying the key initiatives that we must address, moving ahead, that will help us continue to be a great community.

We are proud to be part of this process and are looking forward to working with the goals identified by council.





Introduction

The City of Leduc is continuing its commitment to outcomes-based strategic planning, founded on strong stakeholder involvement and knowledge of the challenges to be faced. The planning process has been in place since 2007 and has provided a solid baseline of community and council prioritization, goal setting and administrative accomplishment.

The planning process is particularly important given the growth and complexity that the City of Leduc will experience over the next decade. Leduc has become an attractive mid-sized city, playing a key leadership role in the capital region. The demands upon the Leduc taxpayer are steadily increasing, and it's important to ensure that resources are used in the most strategic and economical way possible.

Overview

Statistics

- » Current population: 27,241 (2013 municipal census)
- » Second fastest growing city in Canada
 - 6.9 per cent increase over 2012
 - 26.1 per cent increase since 2009
 - 74.2 per cent increase in the last 10 years
- » Leduc's average age is 34
- » 32.7 per cent of population is between 20 and 39
- » Almost \$2 billion in new construction in the last decade
- » Growing residential and non-residential base
- » Increasing economic development capacity
- » 69 per cent of citizens are employed locally (Nisku, EIA and Leduc)

Economy

Leduc is well positioned to benefit from Alberta's strong growth. Its main strengths include:

- » **Location:** near major transportation hubs and economic areas
- » **Quality of life:** full range of services available within the municipality
- » **Potential growth:** affordable, developable land and a leader in the sub-region

Leduc snapshot

- » Named one of the top 25 places to do business in Western Canada
- » Second fastest growing city in the country
- » 65 per cent of Leduc companies are established in international markets
- » Close proximity to Edmonton International Airport (EIA) – fifth busiest airport for passenger traffic
- » Leduc's Sport and Agri Tourism has generated a local economic impact of nearly \$10.4 million between 2010 and 2013
- » City of Leduc had its second highest total value of building permits in 2013, with a total of just over \$277 million

Population growth

- » 2013 population of 27,241, a 6.9 per cent increase over 2012
- » 60.6 per cent increase in residents since 2006
- » Growth will continue at 3 – 5 per cent annually, levelling off beyond 2025 to 2 per cent annually
- » Growth is driven by employment growth in the sub-region at EIA, Port Alberta and Nisku

Community Characteristics

Council took a hard look at this city's community characteristics and resulting realities, positive and negative, to truly identify goals and develop outcomes to address areas for improvement.

Safety

Council recognizes the challenges that accompany growth and is committed to community safety and wellness. This means engaging our residents, providing opportunities to participate in programs and fostering a caring community.

Social wellness

On average, Leduc has fewer low income families and individuals compared to provincial and national statistics. However, we've experienced an increasing use of social services in this community. On *Page 12*, council identified Goal 2 - Community Wellness to support a safe, healthy, active and caring community. Three of the four outcomes support social wellness efforts that are to be achieved in the next five years.

Demographics

- » Population is younger than both Alberta and Canada median
- » Almost 75 per cent of residents are third generation Canadians
- » English is predominantly the only language spoken
- » 44 per cent of Leduc residents also work in Leduc
- » Leduc median earnings outrank both Alberta and Canada





Strategic Framework

The City of Leduc 2014 – 2018 Strategic Plan is based on council's and the community's vision of what the City of Leduc could and should be.

This vision driven process emphasised developing a true strategic framework that:

- » Identified four to six focus areas that would make a significant difference to the City of Leduc in the future; and
- » Prioritized other activities, and developed a schedule of activity

This process centered around creating and supporting the best possible method to address issues in a strategic way; to incorporate the relevant and related planning documents; to engage the public and key stakeholders in a way that gave them a meaningful voice in the deliberations; and to ensure a clear pathway directing the administration to action. The end result is a five-year strategic plan, generated and created by the citizens of Leduc and their leaders, informed by the appropriate end-users, and integrated and aligned with related plans and processes already developed in the City of Leduc.



Vision

A vision describes a realistic, credible, attractive and inspiring future for the organization. It paints a picture of the long-term future to which the organization aspires—that is, the broad targets the organization would like to achieve.

The illustration on *Page 8* is a summary of the key elements the community felt should be represented in a vision statement.

Leduc's new vision statement is:

"Well situated in an economic region, Leduc is a safe community where residents value the close community feel and availability of comprehensive services, quality infrastructure and good neighbours."

Mission

"Our mission is to protect and enhance the quality of life in our community and the unique environment of our area through effective, innovative, responsible leadership and consultation."

Values

Council governs with the vision and mission of the City of Leduc in mind. In order to execute on the vision for the community, Leduc has a number of guiding values that advance our community towards this aspirational future.



Living our values:

- » **Leadership:** Leduc is committed to the highest standards of conduct in our interactions with citizens, neighbours and stakeholders. Leduc is at the forefront of best practices and in the decisions that guide municipal government.
- » **Environment:** Leduc works towards the environmental sustainability of our community.
- » **Caring:** All citizens of our community are valued, their opinions heard, and considered in municipal decision making.
- » **Volunteerism:** Volunteer activities are essential to the success of our community.
- » **Innovation:** Leduc is at the forefront of innovation and embraces a continuous improvement approach to all projects, programs and services.
- » **Integrity:** The City of Leduc acts with integrity in all its dealings.
- » **Accountability:** We are responsible for our actions and deliver on our promises.
- » **Transparency:** The city is open, fair, consistent and transparent in its dealings.
- » **Community building:** The City of Leduc is a community where people get together to make things happen. We all have a role to play to build this community to its fullest potential – we are its champions.



Goals



After considering input from the community and staff, and reviewing the best available information on the challenges ahead, council identified six key goals for the 2014 – 2018 Strategic Plan.

<p>Community Character</p>	<ul style="list-style-type: none"> » Our streets, open spaces, parks and buildings reflect our heritage, values and lifestyle. We expect excellence in design that facilitates vibrant, diverse and active community spaces and neighbourhoods. » We invest in strategic community-building projects and programs that allow for ongoing municipal operations and continually enhance our culture.
<p>Community Wellness</p>	<ul style="list-style-type: none"> » We support a safe, healthy, active and caring community. » We support initiatives that contribute to a healthy and sustainable environment. » We ensure quality opportunities to participate in all aspects of our community and foster a sense of belonging.
<p>Transportation</p>	<ul style="list-style-type: none"> » We build on our position as a transportation hub while offering multiple and effective modes of travel, including internal and regional transit. » We effectively build infrastructure to promote transportation in the city and wider region.
<p>Economic Development</p>	<ul style="list-style-type: none"> » We effectively leverage our market strengths and opportunities to maximize economic development. » We are a leader in economic development and promote the sub-region as Canada's energy services leader.
<p>Regional Partnerships & Governance</p>	<ul style="list-style-type: none"> » We are a trusted and effective partner in building a vibrant capital region through enlightened decision making, service provision and supportive actions. » We work co-operatively with partners to optimize resources and ensure project success.
<p>Fiscal Sustainability</p>	<ul style="list-style-type: none"> » We demonstrate fiscal integrity, efficiency and effectiveness. » We understand the benefits and costs of the services provided to our citizens, choosing options that deliver value and ensure long-term financial sustainability.

Outcomes

For each goal, city council identified specific actions called 'outcomes' which describe in more detail, the activities that will be undertaken to achieve the described goals. Progress on the outcomes will form the basis for community reporting going forward.

Goal 1 - Community Character

As a community, we define **Community Character** to be:

- » Our streets, open spaces, parks and buildings reflect our heritage, values and lifestyle. We expect excellence in design that facilitates vibrant, diverse and active community spaces and neighbourhoods.
- » We invest in strategic, community-building projects and programs that allow for ongoing municipal operations and continually enhance our culture.

Outcomes to be achieved over the next five years include:

- 1.1** Support a successful farmer's market in the downtown area by 2016
- 1.2** Successfully host the 2016 Summer Games
- 1.3** Plan and construct Phase 1 of the North Telford Park development by 2017
- 1.4** Refine and implement elements of the Phase 2 of Leduc's Downtown Master Plan
- 1.5** Invest in public art

Goal 2 - Community Wellness

As a community, we define **Community Wellness** to be:

- » We support a safe, healthy, active and caring community.
- » We support initiatives that contribute to a healthy and sustainable environment.
- » We ensure quality opportunities to participate in all aspects of our community and foster a sense of belonging.

Outcomes to be achieved over the next five years include:

- 2.1** Increase waste diversion rate to 70 per cent by 2018
- 2.2** Develop a youth engagement strategy
- 2.3** Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources
- 2.4** Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

Goal 3 - Transportation

As a community, we define **Transportation** to be:

- » We build on our position as a transportation hub while offering multiple and effective modes of travel, including internal and regional transit.
- » We effectively build infrastructure to promote transportation in the city and wider region.

Outcomes to be achieved over the next five years include:

- 3.1** Advance the importance of the 65 Avenue interchange with stakeholders
- 3.2** Evaluate and enhance Leduc's transit system and service
- 3.3** Represent Leduc's interest in Airport Vicinity Protection Area (AVPA) regulation review

Goal 5 – Regional Partnerships and Governance

As a community, we define **Regional Partnerships and Governance** to be:

- » We are a trusted and effective partner in building a vibrant capital region through enlightened decision making, service provision and supportive actions.
- » We work co-operatively with partners to optimize resources and ensure project success.

Outcomes to be achieved over the next five years include:

- 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
- 5.2** Review and assess regional collaboration studies
- 5.3** Participate and influence the annexation process based on our principles

Goal 4 – Economic Development

As a community, we define **Economic Development** to be:

- » We effectively leverage our market strengths and opportunities to maximize economic development.
- » We are a leader in economic development and promote the sub-region as Canada's energy services leader.

Outcomes to be achieved over the next five years include:

- 4.1** Capture the economic advantages of proximity to the Edmonton International Airport (EIA).
- 4.2** Leverage joint economic development opportunities with regional partners
- 4.3** Develop a plan to market Leduc (tell our story)
- 4.4** Implement a strategy to capitalize on Leduc's competitive advantages

Goal 6 – Fiscal Sustainability

As a community, we define **Fiscal Sustainability** to be:

- » We demonstrate fiscal integrity, efficiency and effectiveness.
- » We understand the benefits and costs of the services provided to our citizens, choosing options that deliver value and ensure long term financial sustainability.

Outcomes to be achieved over the next five years include:

- 6.1** Achieve 50 per cent of potential new sponsorship revenue by 2018
- 6.2** Foster all types of development that results in a sustainable, healthy residential / industrial assessment base
- 6.3** Finalize and implement fiscal sustainability plan
- 6.4** Regular review of select services for efficiency/ effectiveness
- 6.5** Maintain Leduc's attractive and competitive tax advantages



Conclusion

The City of Leduc remains committed to strong stakeholder engagement and outcome-based strategic planning led by the council and influenced and guided by community members. The goals and outcomes outlined for moving forward are a visionary and ambitious plan to bring Leduc towards its vision as a safe community where residents value the close community feel and availability of comprehensive services, quality infrastructure and good neighbours.





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2018 *Corporate Business Plan*





The City of Leduc 2018 Corporate Business Plan provides a holistic view of the important initiatives across the entire organization. It covers the community and council priorities contained within the 2014 - 2018 Leduc Strategic Plan with organizational priorities.

Many inputs were used in the development of the Corporate Business Plan including a review of major master plans and surveys, the city's Municipal Development Plan, and numerous meetings with management and staff comprising a diverse cross-section of subject matter experts.

Improvements to the plan and the process continue to evolve. The results of the various workshops demonstrate that there are many great ideas to be explored and implemented. As such, ongoing feedback and participation in the process is most welcome and appreciated.

We will continue to seek out and use multiple inputs in the process to ensure we have a greater understanding of our challenges, our opportunities and a meaningful way forward.

Corporate 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 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

Inspiring successful people, a great life and a thriving region.



Corporate Values

We serve our community for success

We are public servants who provide 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 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.

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 taking ownership of the decision that we make. We are stronger together because we are team players.

Executive's 2018 Focus Areas

Executive provides clarity and direction to help us overcome challenges and leverage opportunities. As such, the executive team developed five statements for 2018 that identify our primary areas of focus. The initiatives identified are examples of the work either underway or to be taken in 2018 that support these focus areas.



Understand and Implement Council's New Vision

Council Education | Strategic Planning | Optimize Governance Process

Engage the Community

Realign Boards and Committees | Community Visioning | Facility Master Plan Revisions

Enhance Organizational Effectiveness

Fiscal Sustainability | Performance and Career Development | IT Strategic Plan
Corporate Training Program

Increase Regional Influence

Alternative Municipal Structure | Growth Management Board | EIA Accord
Leduc Regional Fire Service

Promote Regional & Local Economic Development

Aerotropolis | Edmonton Metro Regional Economic Development
Business Attraction and Employment Creation

Goal 1 - Community Character

- » Our streets, open spaces, parks and buildings reflect our heritage, values and lifestyle. We expect excellence in design that facilitates vibrant, diverse and active community spaces and neighbourhoods.
- » We invest in strategic community-building projects and programs that allow for ongoing municipal operations and continually enhance our culture.

Strategic Outcomes

1.1 Successfully host the 2016 Summer Games

Completed

1.2 Plan and construct Telford Lake amenities

- 1.2.1 *Complete phase 1 of the Telford Lake multiway extension*
- 1.2.2 *Implement the Lions Park Plan*
- 1.2.3 *Develop a land-use plan for East Telford Lake land*

1.3 Refine and implement elements of Phase 2 of Leduc's Downtown Master Plan

Completed

1.4 Invest in arts and culture

- 1.4.1 *Acquire a new piece of public art*
- 1.4.2 *Identify future cultural needs for the community*
- 1.4.3 *Support and collaborate with community organizations*

1.5 Preserve the City of Leduc's history including buildings, individual stories and artifacts

- 1.5.1 *Support recommendations from the Library's history project*
- 1.5.2 *Identify facility needs for storing archival information and artifacts*

Corporate Outcomes

1.6 We care for and conserve our natural landscapes while enhancing constructed environments

- 1.6.1 *Develop vibrant and unique community spaces*
- 1.6.2 *Update the City of Leduc Facilities Master Plan*
- 1.6.3 *Allocate capital investment in accordance with the Infrastructure Investment Strategy Policy*
- 1.6.4 *Monitor and comply with regulatory/legislated requirements*

1.7 The City employs sound planning principles to promote the sustainable growth and development of Leduc

- 1.7.1 *Acquire strategic land for future growth*
- 1.7.2 *Prepare for the update of the municipal (MDP) and inter-municipal (IDP) development plans*
- 1.7.3 *Manage current land holdings*
- 1.7.4 *Monitor and comply with regulatory/legislated requirements*



Goal 2 - Community Wellness

- » We support a safe, healthy, active and caring community.
- » We support initiatives that contribute to a healthy and sustainable environment.
- » We ensure quality opportunities to participate in all aspects of our community and foster a sense of belonging.

Strategic Outcomes

2.1 Implement initiatives identified in the Environmental Sustainability Plan

2.1.1 Identify, assess and implement environmental and energy initiatives that demonstrate good value

2.2 Develop and implement a youth engagement opportunities

2.2.1 Engage FCSS Board for input on a youth engagement approach

2.2.2 Provide opportunities for Council to engage with youth

2.3 Maintain a strong and resilient community by understanding social, health and community trends and providing appropriate programs and resources

2.3.1 Focus on the development and promotion of community wellness programming

2.3.2 Monitor, analyse, and report on key community, social and health trends affecting the region

2.3.3 Collaborate with other levels of government and regional partners to understand and address the impacts of legalization of cannabis

2.3.4 Improve integration and mobilization of partnerships and resources within the community

2.4 Reach new residents by establishing community-based programs and spontaneous, accessible opportunities to participate

2.4.1 Connect citizens to one another through programming opportunities and promotion of neighbourhood events and celebrations

2.4.2 Support and collaborate with community organizations

Corporate Outcomes

2.5 Leduc is a safe community with preventative programs and responsive services that protect people and property

2.5.1 Implement targeted fire prevention and safety initiatives

2.5.2 Implement the Traffic Safety Program, including QE2 program

2.5.3 Monitor and comply with regulatory/legislated requirements

2.5.4 Build capacity within the organization and the broader community to respond to a community wide emergency event

2.5.5 Improve the utilization of emergency responders through the implementation of a program to reduce false alarms

2.6 Leduc celebrates our talented and dedicated citizens

2.6.1 Support and collaborate with community organizations

2.6.2 Recognize outstanding citizens and volunteers in the community



Goal 3 - Transportation

- » We build on our position as a transportation hub while offering multiple and effective modes of travel, including internal and regional transit.
- » We effectively build infrastructure to promote transportation in the city and wider region.

Strategic Outcomes

3.1 Advance the importance of 65th Avenue interchange with stakeholders

- 3.1.1 *Continuing the detailed design for the interim 65th Avenue overpass*
- 3.1.2 *Create alignment with other regional initiatives*
- 3.1.3 *Create awareness and advocate for the project*
- 3.1.4 *Show leadership by allocating funds*

3.2 Evaluate and optimize Leduc's transit system and service

- 3.2.1 *Review in-house versus contracted service*
- 3.2.2 *Review costs to identify potential efficiencies*

3.3 Represent Leduc's interest in Airport Vicinity Protection Area (AVPA) regulation review

- 3.3.1 *Follow-up with province for mechanism to amend AVPA in the future*

3.4 Support regional transportation initiatives

- 3.4.1 *Ensure the City of Leduc Transportation Master Plan (TMP) aligns with the CRB Infrastructure Regional Transportation Master Plan (IRTMP) and the regional transportation network in accordance with the EIA Inter-jurisdictional accord*
- 3.4.2 *Negotiate with County to revise the Boundary Road Agreement with Leduc County to be inclusive of north and east boundary roads*

Corporate Outcomes

3.5 The City of Leduc promotes safe and efficient movement of people and goods

- 3.5.1 *Enhance infrastructure to encourage alternative forms of transportation*
- 3.5.2 *Guide the development of the transportation network by implementing improvements identified in the Transportation Master Plan on a timely basis*



Goal 4 - Economic Development

- » We effectively leverage our market strengths and opportunities to maximize economic development.
- » We are a leader in economic development and promote the sub-region as Canada's energy services leader.
- » Economic development decisions promote optimal business locations within the region.

Strategic Outcomes

4.1 Capture the economic advantages of proximity to the Edmonton International Airport

- 4.1.1 *Implement recommendations of the Aerotropolis Viability Study (AVS)*
- 4.1.2 *Investigate the opportunity to host a world airport cities conference*
- 4.1.3 *Promote international air cargo connectivity*
- 4.1.4 *Fully participate in the EIA Inter-jurisdictional Accord to optimize economic development opportunities on and surrounding EIA*

4.2 Participate in and evaluate joint economic development opportunities with regional partners, including more collaborative and coordinated marketing

- 4.2.1 *With our co-owners, re-define the role of LNEDA with the emergence of EMREDE*
- 4.2.2 *Promote business investment and attraction to primary clusters*
- 4.2.3 *Collaborate with the DBA to optimize opportunities for businesses suitable for locating downtown*

4.3 Implement a strategy to capitalize on Leduc's competitive advantages, including diversification

- 4.3.1 *Enhance business retention and expansion initiatives*
- 4.3.2 *Build community economic development readiness - Leduc is open for business*
- 4.3.3 *Research broadband infrastructure to support growth and economic development*

4.4 Foster opportunity-specific post-secondary education, adult learning and non-traditional training opportunities

Corporate Outcomes

4.5 The City of Leduc is a sports and recreation regional hub

- 4.5.1 *Implement the sport tourism master plan*



Goal 5 - Regional Partnerships and Governance

- » We are a trusted and effective partner in building a vibrant capital region through enlightened decision-making, service provision and supportive actions.
- » We work co-operatively with partners to optimize resources and ensure project success.

Strategic Outcomes

5.1 Maintain and strengthen relationships with key stakeholders in Leduc region, including Leduc County, the Capital region, the City of Edmonton, school boards, EIA and other stakeholders

- 5.1.1 Develop a framework for agreement with school boards for land allocation of future schools
- 5.1.2 Focus on relationship-building with neighbouring municipalities post-election
- 5.1.3 Effectively manage and operate regional services
- 5.1.4 Implement shared service agreements and initiatives
- 5.1.5 Monitor the policy impacts from other levels of government on the City of Leduc

5.2 Review and assess regional collaboration and governance initiatives

- 5.2.1 Advance the alternative governance study
- 5.2.2 Develop final implementation plan for Leduc regional fire service
- 5.2.3 Participate in and influence the Growth Management Board
- 5.2.4 Increase community understanding of regionalism
- 5.2.5 Participate in and influence the EIA Inter-jurisdictional Accord with respect to infrastructure, land-use and economic development
- 5.2.6 Participate in the formation and development of the Edmonton Metropolitan Region Economic Development Entity (EMREDE)

5.3 Participate and influence the annexation process based on our principles

- 5.3.1 Evaluate the impacts of consented/contested elements of the Edmonton annexation



Goal 6 - Fiscal Sustainability

- » We demonstrate fiscal integrity, efficiency and effectiveness.
- » We understand the benefits and costs of the services provided to our citizens, choosing options that deliver value and ensure long-term financial sustainability.

Strategic Outcomes

6.1 Continuously seek revenue generation and cost-saving opportunities

- 6.1.1 *Research best practices from other municipalities and industry standards*
- 6.1.2 *Establish a formalized sponsorship program for the City of Leduc with focus on retention and expansion*
- 6.1.3 *Research and implement energy savings opportunities*

6.2 Foster all types of development that results in a sustainable, healthy residential/industrial assessment base

- 6.2.1 *Promote market advantages of our non-residential tax rate*
- 6.2.2 *Leverage regional initiatives (AMS, EMREDE, LRFS) to improve opportunities and remove barriers*

6.3 Implement the fiscal sustainability plan

- 6.3.1 *Continue implementation of asset management program to inform decision-making*
- 6.3.2 *Focus on the mitigation of high risk, high impact revenues in the revenue registry*
- 6.3.3 *Implement the IT strategic plan*
- 6.3.4 *Document cost centres and understand the mechanisms that are driving costs*
- 6.3.5 *Create budgetary alignment/a multi-year strategy with Leduc County for LRFS and RCMP detachment*

6.4 Regular review of selected services for efficiency/effectiveness

- 6.4.1 *Conduct reviews and implement changes to optimize service levels*
- 6.4.2 *Develop and implement a methodology I for managing service level reviews*

6.5 Maintain Leduc's attractive and competitive tax advantage

- 6.5.1 *Manage off-site levies to minimize fiscal impact*
- 6.5.2 *Continue to demonstrate responsible fiscal management*



Goal 7 - Organizational Excellence

- » We support a dynamic, healthy and safe workplace with skilled and engaged employees that work together to achieve the best results for rate-payers.
- » As public servants, we regard integrity, transparency and accountability among our values and focus on providing excellence in customer service.
- » We are a forward-thinking organization, clear in our direction and commitment to seizing beneficial opportunities.

Corporate Outcomes

7.1 The City of Leduc creates an environment that fosters a competent and healthy workforce with meaningful development opportunities and resources

- 7.1.1 *Implement changes/enhancements to the performance and career development system*
- 7.1.2 *Continue to implement the strategic human resources framework*
- 7.1.3 *Promote employee excellence in health, safety and wellness and an effective corporate wide return to work program*

7.2 Leduc has effective methodologies and secure infrastructure for managing information

- 7.2.1 *Build capacity for FOIPP compliance*
- 7.2.2 *Implement the records management program*
- 7.2.3 *Implement the information technology strategic plan to address key business drivers*
- 7.2.4 *Manage security risks to information and infrastructure*

7.3 Leduc is a results-driven organization supported by a corporate planning and measurement framework that creates focus, identifies strategic priorities and facilitates leadership

- 7.3.1 *Communicate and reinforce our corporate mission, vision and values*
- 7.3.2 *Enhance and leverage corporate performance measurement and reporting*
- 7.3.3 *Continue to build leadership skills, capacity and organizational knowledge*
- 7.3.4 *Implement post-election strategic planning process*
- 7.3.5 *Support business improvement practices and operational efficiencies*

7.4 The City supports good government through effective interaction among the public, administration and Council

- 7.4.1 *Confirm post-election Council and administration alignment and implement Council's vision*
- 7.4.2 *Develop a digital media strategy*
- 7.4.3 *Evaluate a risk management program*
- 7.4.4 *Manage, optimize and support governance committee meetings and Council boards and committees to align with Council strategy*
- 7.4.5 *Monitor and comply with regulatory/legislated requirements*
- 7.4.6 *Understand the organization's needs for data*
- 7.4.7 *Implement improvements to facilitate governance*

7.5 The City of Leduc is a great place to work with an engaged and productive workforce

- 7.5.1 *Encourage creativity and innovation within reasonable risk thresholds*
- 7.5.2 *Promote timely and effective internal communication*
- 7.5.3 *Support and build organizational culture*

Corporate Glossary and Acronyms

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

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

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.

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 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.

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.


ACRONYMS

AHS	Alberta Health Services
AMHSA	Alberta Municipal Health and Safety Association
AP	Accounts Payable
AR	Accounts Receivable
ACRWC	Alberta Capital Region Wastewater Commission
AMS	Alternative Municipal Structure
AUMA	Alberta Urban Municipalities Association
AVPA	Airport Vicinity Protection Area
BYOD	Bring Your Own Device
CAO	Chief Administrative Officer
CAMMS	Performance and business management software
CC	Civic Centre
CARB	Composite Assessment Review Board
CBP	Corporate Business Plan
CIS	Communications and Information Systems
CMS	Communications and Marketing Services

CoL	City of Leduc	LDRWMA	Leduc and District Regional Waste Management Authority
COLA	Cost of Living Allowance	LCDAC	Leduc Community Drug Action Committee
CoW	Committee of the Whole	LEAB	Leduc Environment Advisory Board
CPO	Community Peace Officer	LES	Leduc Enforcement Services
CPS	Community and Protective Services	LNEDA	Leduc Nisku Economic Development Authority
CRB	Capital Region Board	LRC	Leduc Recreation Centre
CRSWSC	Capital Region Southwest Water Services Commission	LRFS	Leduc Regional Fire Service
DBA	Downtown Business Association	LT	Lieutenant
DC	Deputy Fire Chief	LTD	Long Term Disability
EA	Executive Assistant	MDP	Municipal Development Plan
EcDev	Economic Development	MGA	Municipal Government Act
EDO	Earned Day Off	MLA	Member of the Legislative Assembly
EIA	Edmonton International Airport	MP	Member of Parliament
EFAP	Employee and Family Assistance Program	MPMA	Municipal Pavement Management Application
EMREDE	Edmonton Metro Region Economic Development Entity	MSI	Municipal Sustainability Initiative Grant
EMS	Emergency Medical Services	OHS/ OH&S	Occupational Health and Safety
EOC	Emergency Operations Centre	OPS	Operations Building
ERP	Emergency Response Plan	PAF	Personnel Action Form
FAC	Final Acceptance Certificate	PARTY	Prevent Alcohol and Risk-related Trauma in Youth
FCM	Federation of Canadian Municipalities	PD	Professional Development
FCSS	Family and Community Support Services	PES	Personnel Evaluation System
FOIP/ FOIPP	Freedom of Information and Protection of Privacy	PIA	Privacy Impact Assessment
FTE	Full-time Equivalent	PO	Purchase Order
GIS	Geomatic Information System	POC	Provincial Operations Centre
GL	General Ledger (Accounting Code)	PRC	Leduc Parks, Recreation and Culture Board
GM	General Manager	PRF	Personnel Requisition Form
GMB	Growth Management Board	PS	Public Services
GOA	Government of Alberta	PSB	Protective Services Building
HR	Human Resources	PYE	Projected to Year End
HSA	Health Spending Account	RCD	Recreation and Community Development
I&P	Infrastructure and Planning	RCMP	Royal Canadian Mounted Police
IACP	Intergovernmental Affairs and Corporate Planning	RFI	Request for Information
IAFF	International Association of Fire Fighters	RFP	Request for Proposal
IBP	Interactive Business Planning	RFQ	Request for Quote
IC	Incident Command	RSA	Return Service Agreement
ICS	Incident Command Centre	SDAB	Subdivision and Development Appeal Board
IDP	Inter-municipal Development Plan	SWOT	Strengths Weaknesses Opportunities Threats analysis
ISS	Information Support Services	TCA	Tangible Capital Asset
IT	Information Technology	TIPP	Tax Installment Payment Plan
ITGC	Information Technology Governance Committee	TOIL	Time Off In Lieu
JED	Joint Executive and Director's Group	UPP	Utility Payment Plan
JIMPSE	Joint Infrastructure Master Plan and Service Evaluation	WCB	Worker's Compensation Board
KPI	Key Performance Indicator	WHMIS	Workplace Hazardous Materials Information System
LAPP	Local Authorities Pension Plan	YMPE	Years Maximum Pensionable Earnings
LARB	Local Assessment Review Board	YTD	Year To Date
LATS	Leduc Assisted Transportation Services		



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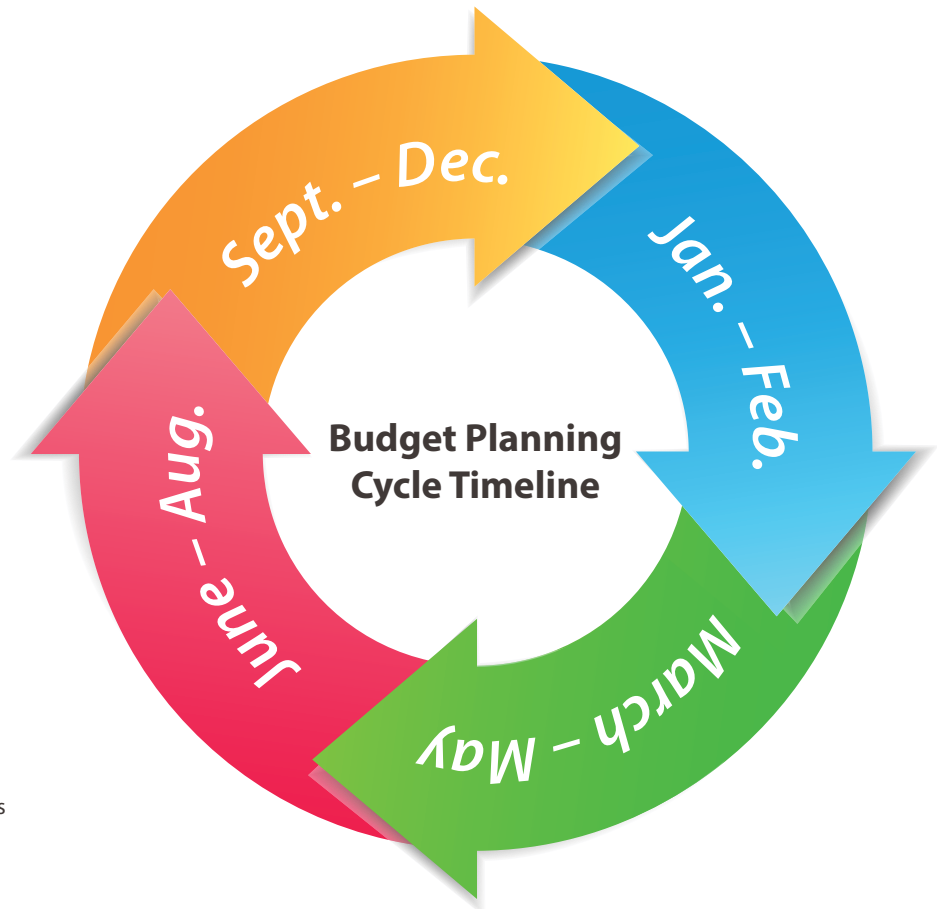
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Financials

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



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.



FINANCIAL STRUCTURE, POLICY AND PROCESS

Financial Structure, Policy and Process

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Financial Structure, Policy and Process

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.

Financial Structure, Policy and Process

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.

Financial Structure, Policy and Process

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.

Financial Structure, Policy and Process

3. The City maintain a balanced mix of financing for funding capital projects, including pay-as-you-go, grants and debt without excessive reliance on any source.

Capital Expenditures

All capital expenditures, regardless of the amount, are reviewed as to community sensitivity in conjunction with the respective Council liaison and with the Department responsible prior to purchase. It is the responsibility of this representative of Council to ensure that the rest of Council is apprised of the factors considered in making the decision on the capital expenditure.

Design of Capital Projects

The design of capital projects, when possible, are carried out in the year prior to construction.

Grants

The City of Leduc maximizes the use of all available grants.

Reserve Funding

After the capital grants have been allocated and committed to projects, reserve funding is utilized to support capital projects.

Financial Structure, Policy and Process

Financial Reserves

Reserve Policy

Reserves are approved by Council for specified purposes through its reserve policy. The reserves are used to offset impacts of major expenditures and stabilize the operating and capital budgets.

The City maintains both operating and capital reserves. The operating reserves are used to fund unexpected or emergency expenditures, to smooth the impact of financial changes on tax payers and set aside for specific future liabilities. The capital reserves are primarily used to support the City's long-term capital planning.

Investment Income Earned on Reserves

Investment income earned on reserve funds are partially added to the reserves and \$100,000 is used to support the operating budget.

Financial Structure, Policy and Process

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 all 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.

Financial Structure, Policy and Process

Revenues and Collections

Diversified and Stable Revenue System

The City maintains a diversified and stable revenue system to mitigate short-term fluctuations that may occur in any one revenue source.

Interest / Investment Income

Interest and investment income is reported within general operating revenues. Where the City's reserves are entitled to earn investment income, this is transferred to the specific reserve as an expense within the operating budget.

User Fees

The City of Leduc charges user fees for specified services. User fees are established at a level related to the full costs (operating, direct, indirect and capital) of providing the service. The City reviews fees and charges annually through the Charges Schedule and Fees Bylaw:

Charges Schedule – encompasses rates that require flexibility in the timing of their implementation. The consolidated Charges Schedule is passed annually during the budget approval process.

Fees Bylaw – the Fees Bylaw is presented annually to Council for approval and is passed through 3 separate readings. This bylaw includes fees that require approval through the bylaw process (i.e. utility charges, tax certificates and permit fees).

The City considers market rates and charges levied by other municipalities of similar size for like services in establishing rates, fees and charges.

General Accounts Receivable (AR) Invoicing & Collections Procedures Policy

The City collects revenues in accordance with the objectives outlined in policy 12.02:12. The policy authorizes the procedures involved in general invoicing and collections of City goods and services, including:

- Ground ambulance service
- General AR

This policy excludes utility and tax arrears invoicing and arrears.

Financial Structure, Policy and Process

Expenditures

Approved / Adjusted Expenditures

An expenditure may only be made if it is included in the operating or capital budgets or otherwise authorized by Council through resolution; for an emergency; or legally required to be paid. As per our delegation of authority, the City Manager has the ability to make some adjustments to both operating and capital budgets as per the City Administrative Bylaw 872-2014.

Administration adheres to the administrative purchasing practices as defined in the Procurement Policy and Manual 11.00:20.

Purchasing Process

The Procurement Policy and Manual 11.00:20 outlines that the procurement of goods and services are through a *Direct Purchase*, *Informal Competition*, or *Formal Competition* process.

1. Purchases of goods and services of \$5,000 or less are considered a *Direct Purchase*. While no quotes are required, employees must be able to demonstrate fair market value.
2. A minimum of three quotes must be obtained for procurements of goods and services between \$5,000 and \$35,000, quotes may be by fax, email, written or documented telephone quotes (*Informal Competition Process*).
3. Procurements of goods and services over \$35,000 require formal advertising and must be posted to Alberta Purchasing Connection (*Formal Competition Process*).
4. Section 14 applies to emergencies and other exceptions.

Expense Claims

Business expenses incurred by employees and City Council members are reimbursed in accordance with Employee Reimbursement and Expenses Claims Policy 12.02:08 and Council Remuneration and Expenses Policy 11.00:25.

Financial Structure, Policy and Process

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

Authority: City Manager	
Section: Finance	Approval Date: October 26, 2015
Responsible Department: Finance	Effective Date: October 26, 2015
Relevant Legislation: N/A	
Relevant Council Resolution(s) and Date(s): N/A	
Relevant Bylaw and Date(s): N/A	
Authority's Signature: 	

Policy Objective:

This policy establishes guidelines and principles to inform decisions regarding capital asset investment.

Definitions:

Capital Investment: investment in the acquisition or building of new assets and major repair and replacement of existing assets that have a value above \$100,000.

Policy:

Demands and desires for capital investment are always higher than available funding. Adding to the complexity, there is a challenge in balancing the timing of the capital project with the urgency of the need and the availability of funding. On the one hand, allocating funding for capital projects should be done annually within a city's budgeting cycle. Conversely, complex infrastructure projects may require several years' preparation before external financing (grants or loans) can be sought.

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

The following principles will be applied to all capital investments:

1. Prioritizes stable assessment that results in stable revenues

2. Maintains existing infrastructure
3. Delivers best value and return on investment for growth-related infrastructure
For example: focus on non-residential growth infrastructure as residential infrastructure will follow as jobs are created.
4. Harmonizes the City's role as a land use authority with that of land owner/developer
5. Optimizes capital investments to meet public and economic needs while achieving value for the investment
6. Embeds connectivity as a critical outcome
7. Maintains and enhances the quality of life for our citizens
8. Addresses needs and risks through prioritization
9. Considers long-term implications in all decisions

Capital investment will be considered within the frameworks of life cycle costing and assessment of alternatives (for example, reducing demand for the service/facility, engaging the private sector). The process and results are to be inclusive and transparent, involving all departments, senior staff, and factor in the results of the citizen engagements.

This policy operationalizes the above principles and will result in a capital plan and investment strategy that:

- Sequences needed infrastructure based on Leduc's growth priorities and constraints
- Identifies funding alternatives
- Identifies innovative partnering opportunities

Process:

1. All departments are to prepare their 10 year capital requirements on an annual basis in conjunction with the annual corporate planning and budgeting timelines.
2. When submitting the project in the budgeting software, Directors are to assign the appropriate criteria according to the chart below.
3. Finance will fund the 10 year capital plan and sort the plan according to highest criteria, assigning colors to each category. For example, all projects that fall within the Mandatory/Critical criteria will be color coded yellow and all projects assigned to the Necessary criteria will be green.

4. The Executive Management Team (EMT) will review the 10 year capital plan along with the assigned criteria, to strategically plan the best course of action to address the identified infrastructure needs and to provide recommendations to Council regarding funding mechanisms to finance the capital investments.

MANDATORY/CRITICAL (Color code: YELLOW):

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

NECESSARY (Color code: GREEN)

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

c)	Protect City property, private property	Project is intended to prevent damage to city or private property	Install fencing around property
d)	Environmental sustainability – payback < 5 years or supported by user fees.	Project supports environmental sustainability and has a payback of less than 5 years or supported by user fees	Replace lighting; replace traffic lights; blue bag program
e)	Project required by commitment to other governments.	Project is intended to meet obligation to another party such as province, other municipality.	Traffic lights at Airport road (County); attainable housing
f)	Provides appropriate staff working conditions	Project is intended to improve staff working conditions when limiting the City's ability to provide high quality services.	Renovations to introduce additional lighting; equipment modifications to improve working environment (cabs)
g)	Improve efficiency or effectiveness of internal processes	Project is intended primarily to improve the efficiency or effectiveness of service delivery	Purchase patching truck;

DESIRABLE (Color code: BLUE)

	Criteria	Details	Examples
i	Project to support other City approved plans such as MDP, Downtown Development Plan, etc.	Project is intended to address need identified in city approved plan	Acquire land for parking in support of downtown development plan.
ii	Environmental sustainability – all others.	Project supports environmental sustainability and has a payback of more than 5 years or may have none	Re-forestation project; transit project
iii	Demonstrated and sustained high public support for projects	Project is initiated or justified by the level of public support, as evidenced by some formal means.	Spray park
iv	Provide new/enhanced community-wide facilities or services	Project is intended primarily to provide the community at large with new or improved facilities to improve quality of life. Distinguish from # 5 in that these projects are not intended to support growth by extending existing services to a larger population.	Construct golf course; construct rowing center
v	Upgrade or replace assets to meet new service level	Project is intended primarily to replace or upgrade an asset, increasing capacity or function to increase the level of service to the public	
vi	Support plan of community groups	Project is intended to meet the needs of a community group	Construct ceramics club, construct admin facilities for rowing club

		representing a fraction of the overall public.	
vii	City funding to match grant funding	Project is intended to capitalize on opportunity for grant funding	Eco-industrial park

Policy Review

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



2018 Budget Planning Survey
General Population Survey Results

Results weighted to ensure statistical
validity to the Leduc Population

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June 26, 2017

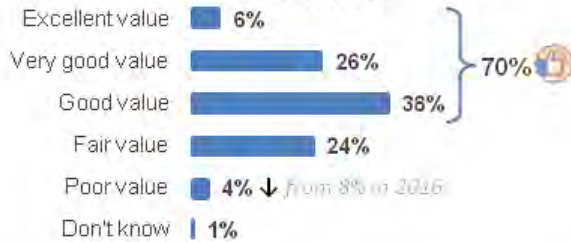
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2018 Budget Planning Survey Highlights

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.

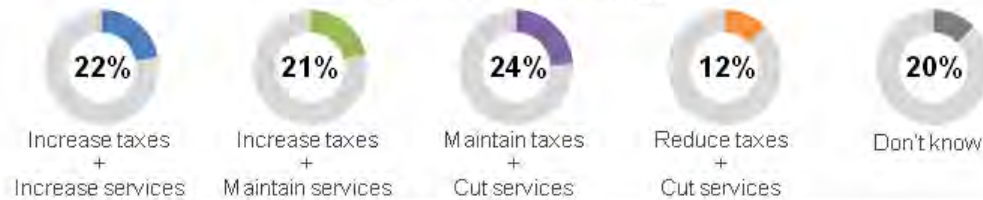
City Service Value for Taxes



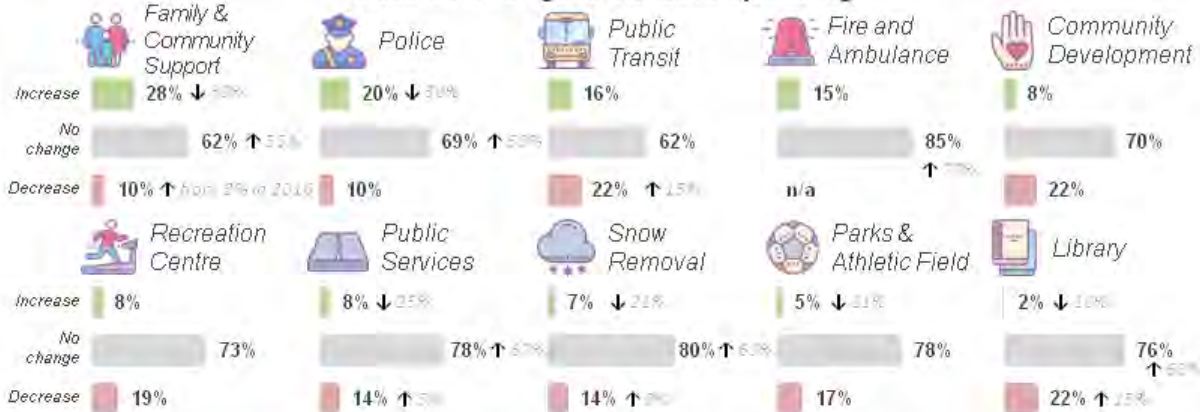
Decrease Service Levels to Minimize Tax Increase?



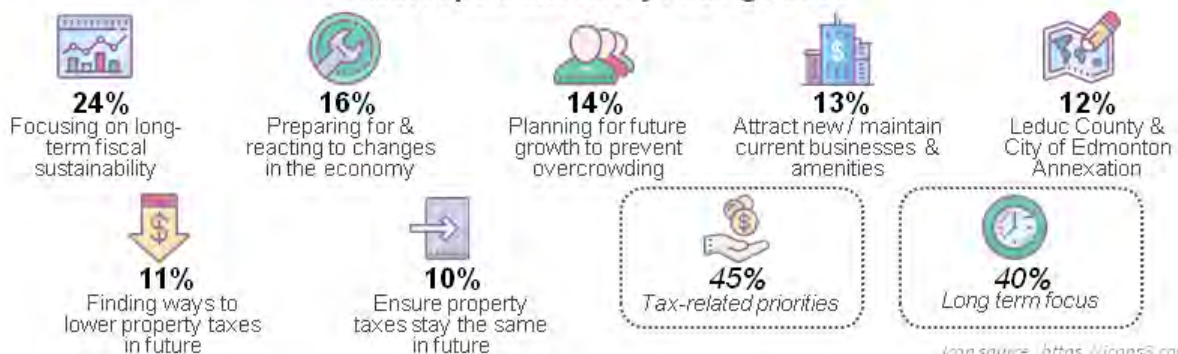
Preferred Tax Strategy



Desired Change to Variable Spending



Most Important Priority Facing Leduc



2 Detailed Project Description

2.1 Project Background

In spring 2017, the City of Leduc (“the City”) contracted Advanis to conduct the 2018 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 2018 budget. In total, 438 randomly selected City of Leduc residents aged 18 and older completed the survey between April 24th (the start of the pre-test, see section 2.2.3 for more detail) and June 1st, 2017.

This report outlines the results of the 2018 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

At the start of the project, the City provided Advanis with both the 2017 City of Leduc General Population Budget Planning Report and the 2017 survey. 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.

For the 2018 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, only 6 surveys were completed by this younger demographic so their results are not included in the Stakeholder study’s report, but are available in separate tables showing how these 6 residents responded to each of the questions.

2.2.2 Survey Design

The 2018 Budget Planning Survey was based on the 2017 Budget Planning Survey, conducted in spring 2016. This maintained consistency between years and allowed many results to be compared between years. However, the City was interested in improving the survey to try to make the survey experience better for residents as well as obtain more useful results. Some of these changes included:

- The survey was administered through a mobile friendly environment (see section 2.2.3 for more details) allowing for ease of completion on computers, tablets, and smartphones. Questions displayed to residents one at a time eliminating the need to zoom and scroll on questions. In addition, some rewording was done to improve readability and understanding.

- Last year, residents were asked how likely they would be to support a decrease in service levels to minimize tax increases with a 5-point scale from “not at all likely” to “very likely”. However, interpreting the results of this question proved to be a challenge. For this year’s survey, residents were given a 5-point scale from “strongly oppose” to “strongly support”, allowing for a clear understanding of resident’s sentiments. As a result, results are not trended for this question.
- The tax strategy question has four levels that cover all feasible tax strategies, as well as a “don’t know” option. In the past, a “something else” level was provided with 20% to 25% of residents selecting this option. However, no detail was provided on what the “something else” was and this information was not actionable. As a result, this level was removed from the survey and results are not trended for this question.
- In the past, the question asking residents if they would increase, decrease, or keep budgets the same showed all services at once. Residents were allowed to leave answers blank (presumably to lessen the burden answering a large question like this is) and were coded as a “don’t know”. Given the change to show each service individually, the need to allow residents to not answer was no longer needed. As a result, trended results are shown, but with no “don’t know” responses from 2017.
- The follow-up questions after asking if residents would increase, decrease, or keep budgets the same were changed from qualitative open-ended questions to be closed ended “select all that apply” type questions. This decision was made to mitigate the relatively large proportion of residents (40% or more) who were not providing answers to these questions in previous years. As a result, trending is not shown for these questions.

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 and wireless telephone numbers in 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 was cognizant of the increased use of mobile devices within our community, and recognized the importance of creating a mobile friendly platform for the 2018 Budget Planning Survey in order to most effectively engage all Leduc residents. As mentioned, the survey platform used in 2017 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, 44% of surveys collected for this report completed the survey on a mobile device.** In addition, a hardcopy version of the Stakeholder survey was available by the City

upon request for those who were unable to access the survey online. Due to the design and general population sample of the General Population survey, results are statistically representative.

A pre-test of the survey was conducted on April 24th and 25th. The purpose of the pre-test was to ensure the survey was understandable for residents by asking residents if they had any questions, concerns, or suggestions for improving the survey. Since no residents reported any substantial concerns, their results are included in this report. The primary fielding dates for the remainder of residents who completed the survey was from May 1st to June 1st, 2017 (June 1st was included to allow those contacted on May 31st time to complete the survey). In total, 438 residents completed the survey which implies a margin of error no greater than $\pm 4.7\%$ 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 2016 City of Leduc Census. Specific details of the weighting scheme used can be found in the Appendix (section 4.2).

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:

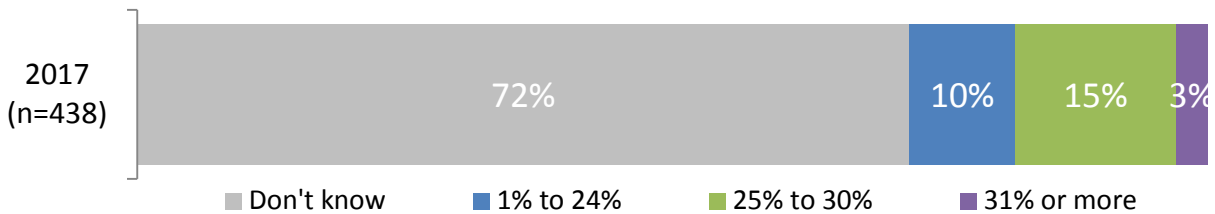
- The term “significant” means “statistically significant at 95% confidence”. Only those respondent subgroups that are statistically different are highlighted below. The analysis checked for statistical differences between the following groups:
 - Age (18 to 34, 35 to 54, 55 to 64, 65 or older);
 - Children in household (children, no children);
 - 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 renters completing the survey.
- 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 less than 30 residents, unweighted counts are shown. This is standard statistical practice as small base sizes lead to very large margins of error and should not be used to extrapolate to an entire population.

3.1 Property Tax Value




Residents were informed that a portion of property tax is collected on behalf of the Province of Alberta 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 27%. 15% of residents came close, mentioning between 25% and 30%, while only 4% of residents correctly identified that 27% of property tax pays for education.

Percent of Property Tax Collected on Behalf of the Province of Alberta



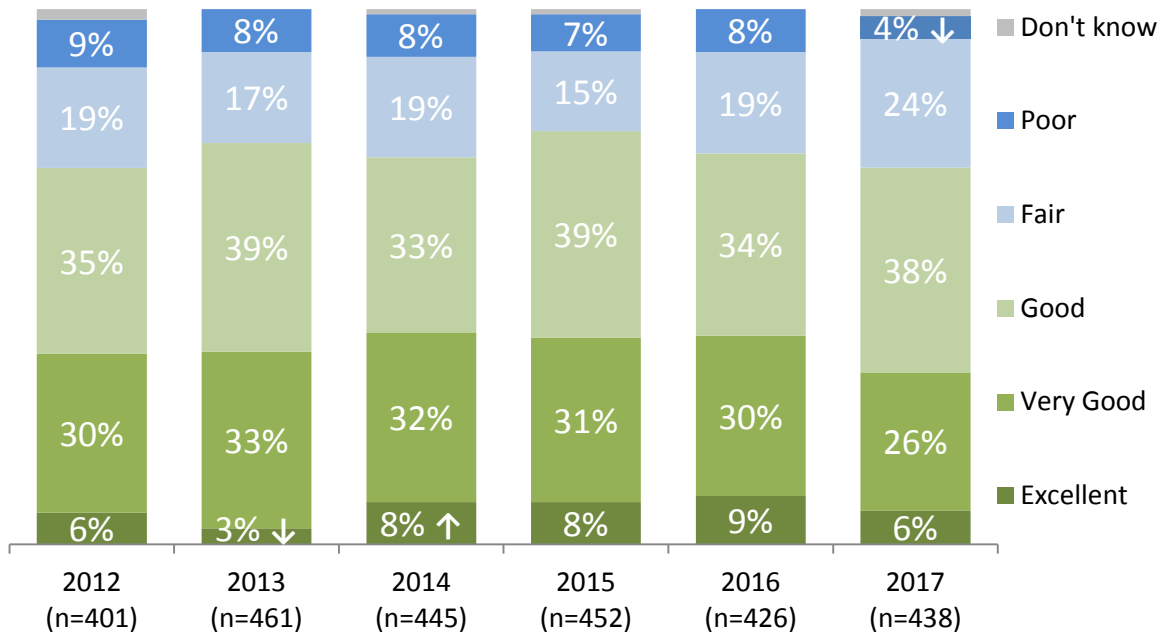
Values may not sum to 100% due to rounding.

Subgroups that are significantly more likely to answer in the 25% to 30% range include:

-  26%: Those who are 65 or older;
-  24%: Those who are 55 to 64; and
-  22%: Those without children in the home.

All residents were then made aware that 27% 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 73% used to fund city services. As in the past, sentiment continues to be quite positive.

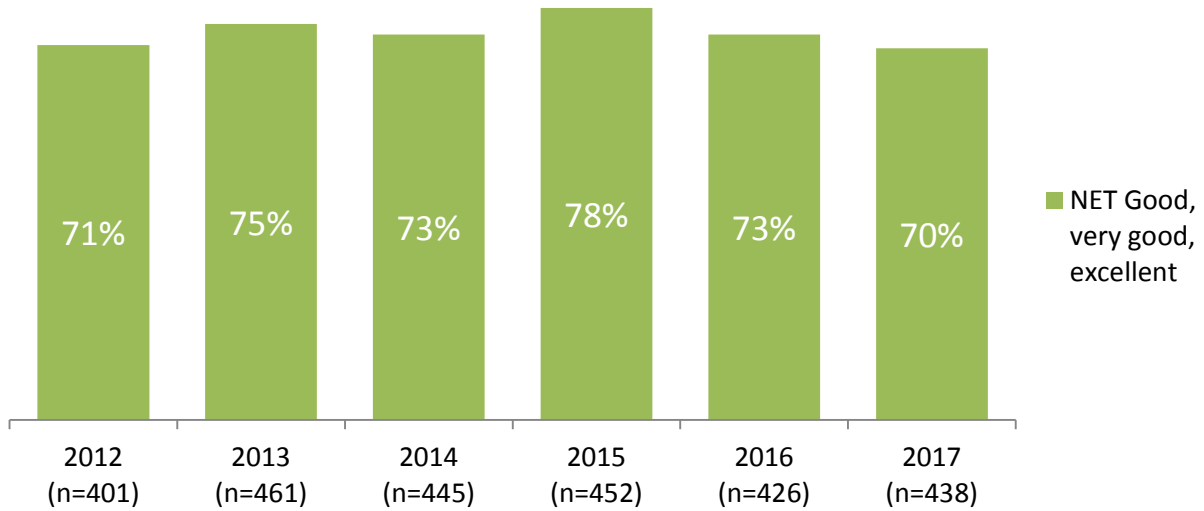
Perceived Value Received for Taxes Paid







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 (70%) continues to remain high in 2017, similar to the high scores in previous years.

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

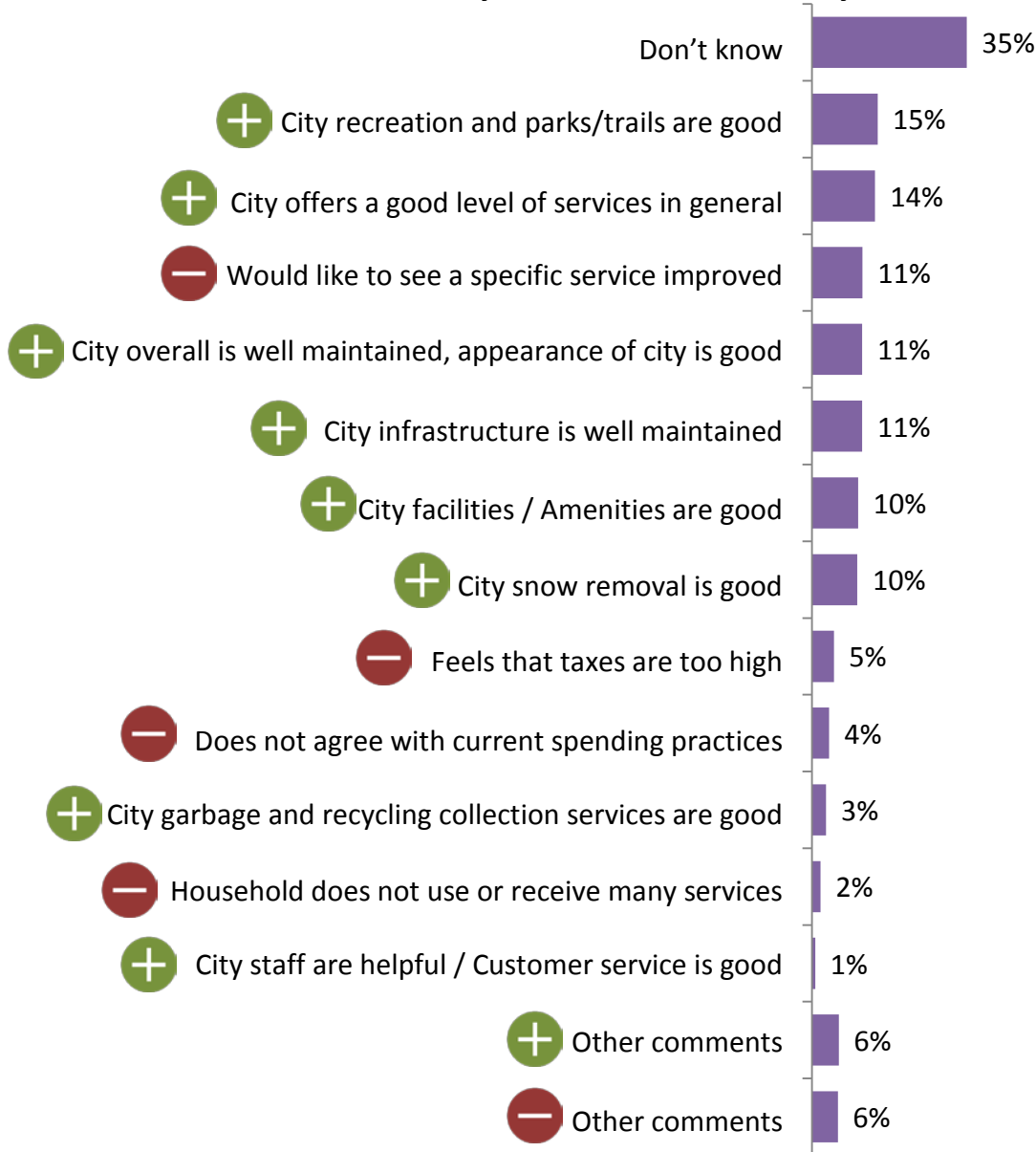


Subgroups that are significantly more likely to feel they receive “good”, “very good”, or “excellent” value include:

-  88%: Those with income of \$150,000 or more;
-  78%: Those who oppose decreasing services to minimize tax increases;
-  78%: Those with no children at home; and
-  77%: Those who favour increasing taxes to improve or maintain services.

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 reasons are that residents feel that city recreation, parks, and trails are good (15%), level of services are good (14%), and the city overall (11%), infrastructure (11%), and facilities (10%) are all good. The top negative reason provided by 11% 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 value they receive.

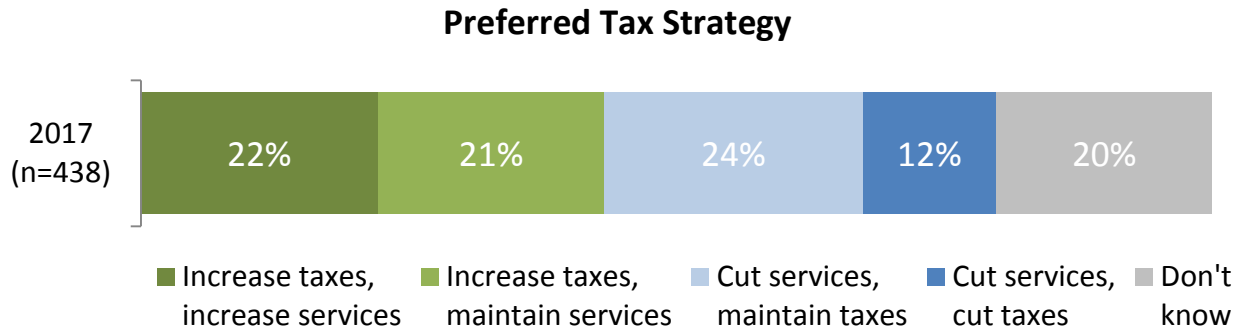
Why Residents Feel this Way



n=438. 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 split with 43% preferring to increase taxes to increase or maintain services, while 37% preferred cutting services to maintain or reduce taxes. A further 20% did not provide an opinion.



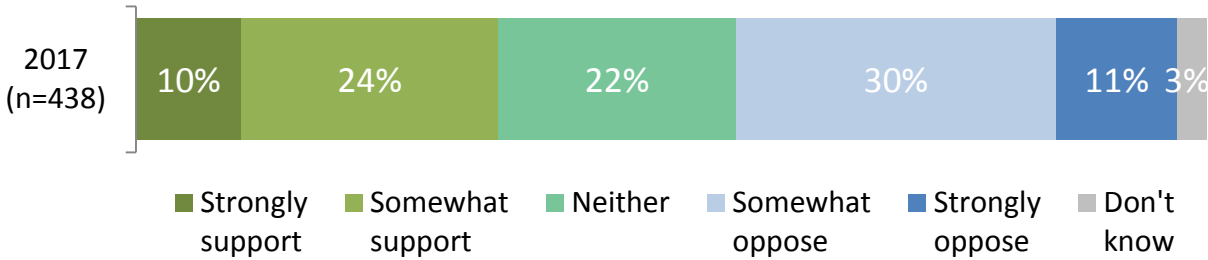
Values may not sum to 100% due to rounding.
Results are not trended due to the removal of the “something else” category.

Significant subgroup differences include:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
✂ 30%: Those who oppose a decrease in service levels to minimize tax increases	✂ 31%: Those who oppose a decrease in service levels to minimize tax increases	✂ 42%: Those who support a decrease in service levels to minimize tax increases	✂ 31%: Those who support a decrease in service levels to minimize tax increases

The City is sensitive to the economic climate and residents’ desire to keep tax increases to a minimum. As such, they were asked for their level of support or opposition for decreasing service levels to minimize tax increases. Results were mixed with 41% opposing this approach, compared to 34% who supported it. 22% did not feel strongly either way, and another 3% did not have an opinion.

Support/Opposition for a Decrease in Service Levels to Maintain Taxes



Values may not sum to 100% due to rounding.
Results are not trended since a likelihood scale was used in 2016.

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

- ✂ 68%: Those who prefer to cut services to maintain or cut taxes.

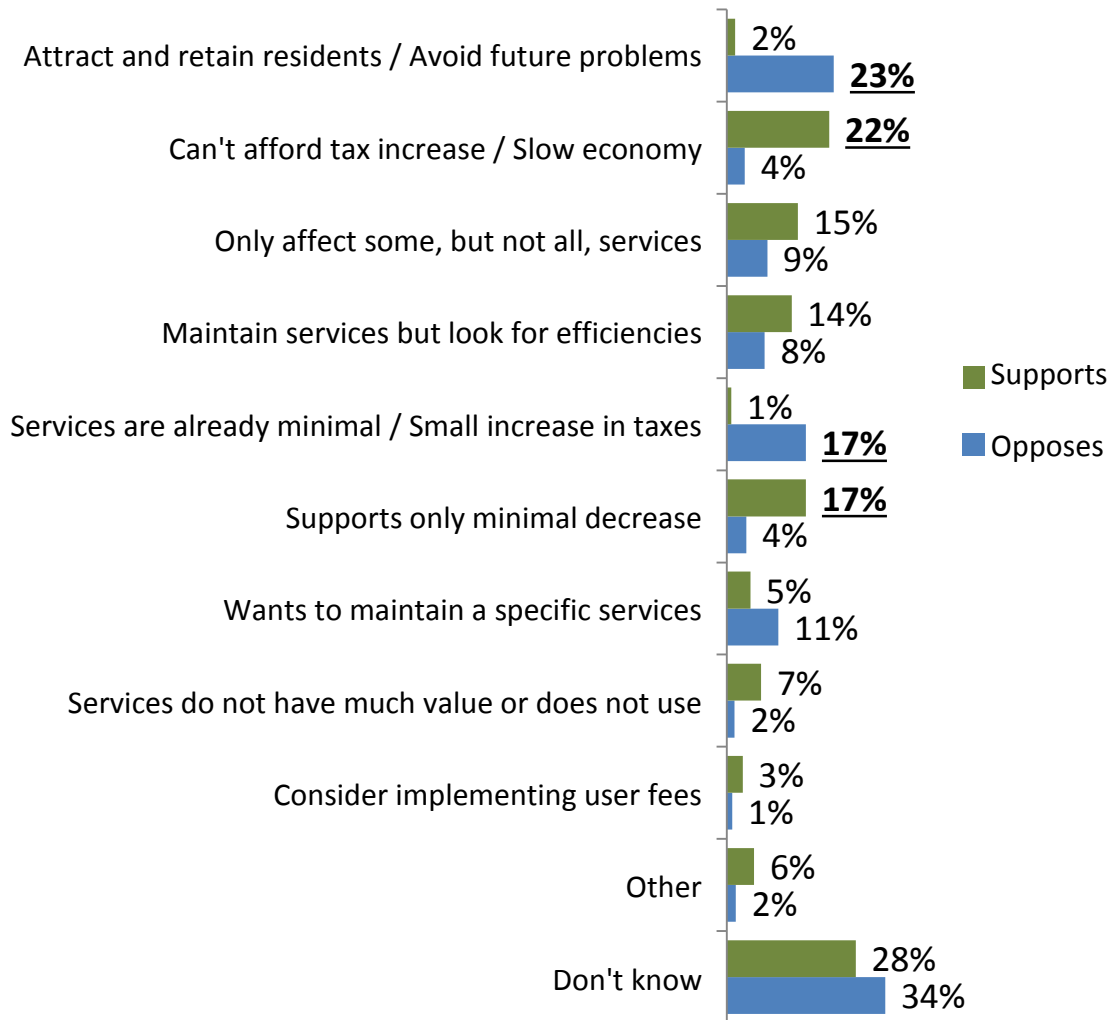
No subgroups are significantly more likely to **neither support or oppose** decreasing service levels to maintain taxes.

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

- 📊 58%: Those who prefer to increase taxes to improve or maintain services; and
- 😊 46%: 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, over a fifth (22%) of those who support decreasing service levels to minimize tax increases feel that either they cannot afford a tax increase or cite the slow economy. This is in stark contrast to the 23% who oppose decreasing service levels because they feel that it is important to attract and retain residents or avoid problems in the future. However, 17% of those who support decreasing service levels would like to see only a minimal decrease in services which compares with the 17% of those who oppose decreasing service levels who feel that services are already minimal or would prefer just a small increase in taxes. This said, it should be noted that approximately a third (28% of those who support and 34% of those who oppose) did not provide any justification for their views.

Reasons for Support/Opposition



n=153 (Support), 180 (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.

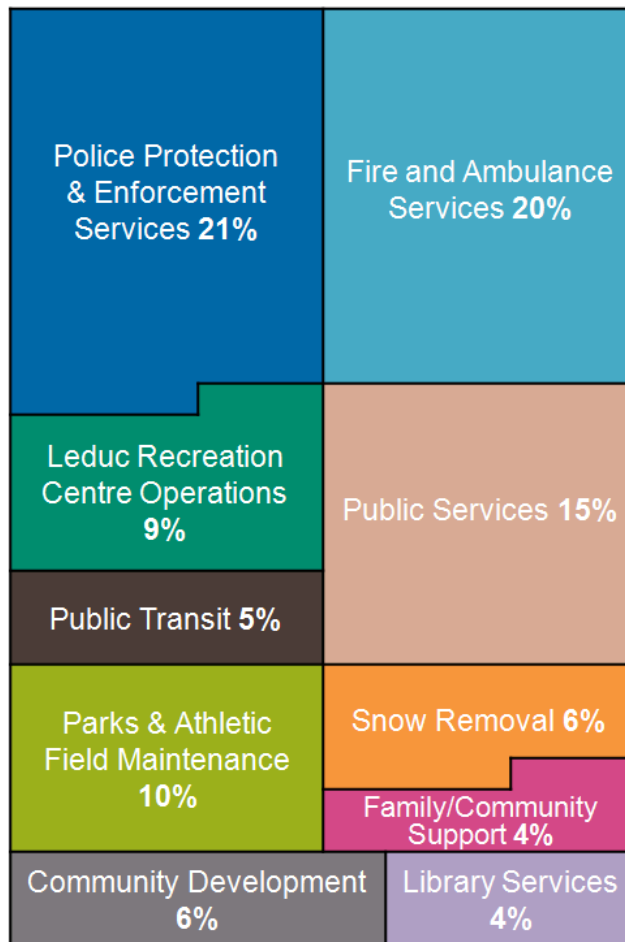
3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:





- Fixed Spending (57%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided, including
 - Mayor and City Council;
 - Corporate and Legislative Services;
 - Engineering Services;
 - Planning Services;
 - Facility Services;
 - Debt Repayment; and
 - Capital Transfer.
- Variable Spending (43%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2018 variable budget is split between the following services:




City of Leduc 2018 Variable Budget
Proposed Net Spending by Program



Residents were asked to rate their preference for how the city should allocate funds (increase, decrease or remain the same) for each of the services. 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:

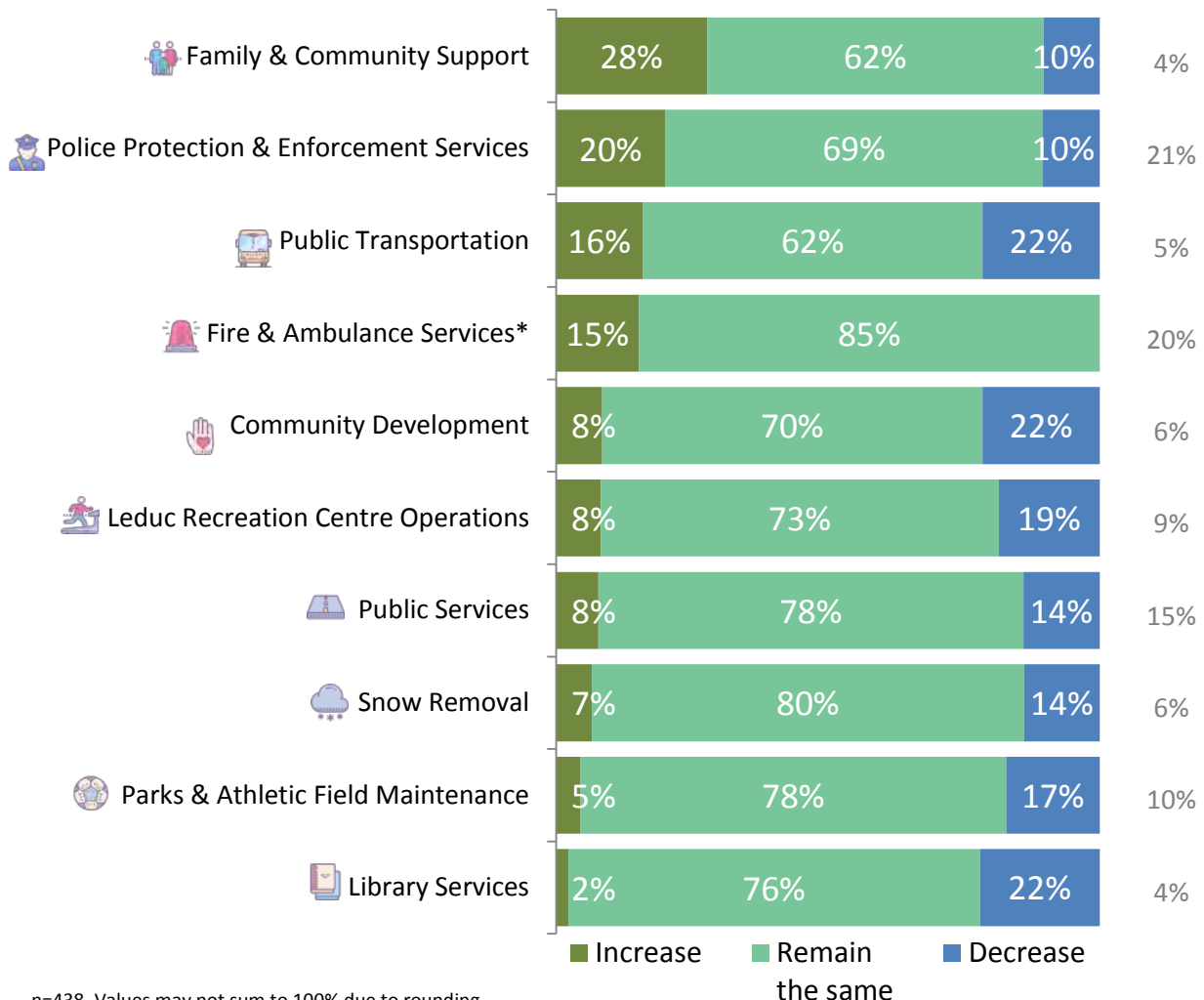
-  28%: Family and community support;
-  20%: Police protection and enforcement services;
-  16%: Public transportation; and
-  15%: Fire and ambulance services.

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

-  22%: Library services;
-  22%: Public transportation; and
-  22%: Community development.

Comparison of Preferred Budget Adjustments for all Services

Proposed %
of budget



n=438. 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.

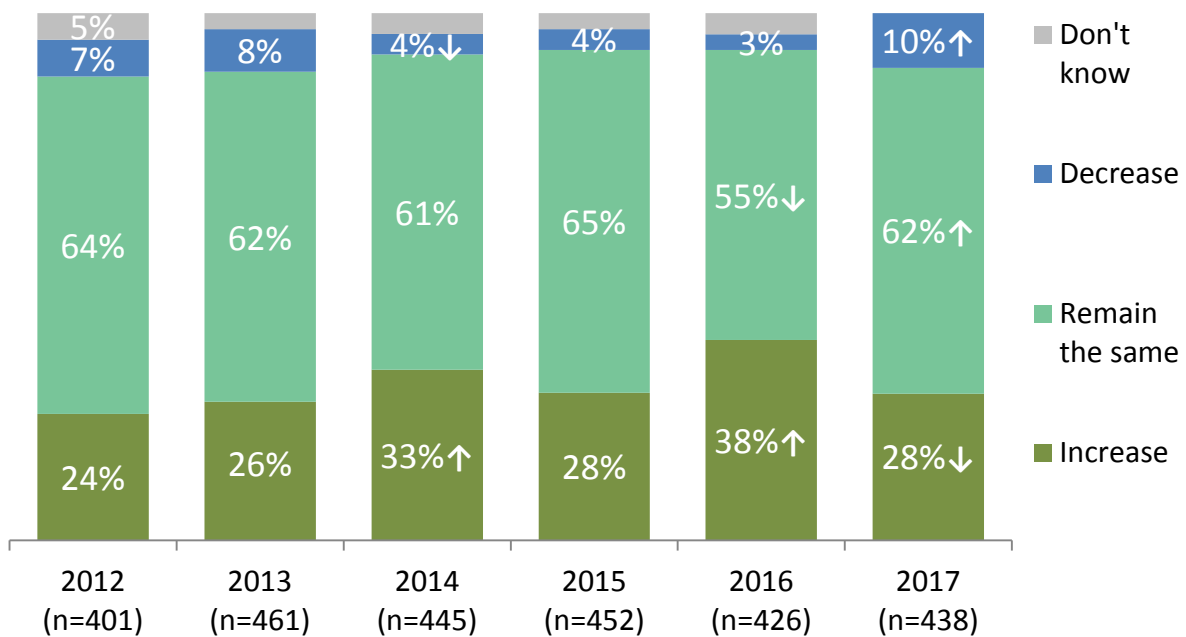
The remainder of this section of the report explores each of these services in more detail.

2018 City of Leduc Budget Planning Survey – General Population Results

3.3.1  **Family & Community Support (Proposed 4%)**



Although family and community support services did have the most residents wanting funding to increase (28%), fewer residents wanted funding for this service to increase in 2017 compared to 2016. In contrast, more residents want funding to either decrease (10%) or stay the same (62%) compared to 2016.

Budget Adjustment for Family & Community Support (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:

-  42%: Those 18 to 34 years old; and
-  40%: Those favouring increasing taxes to increase or maintain services.

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

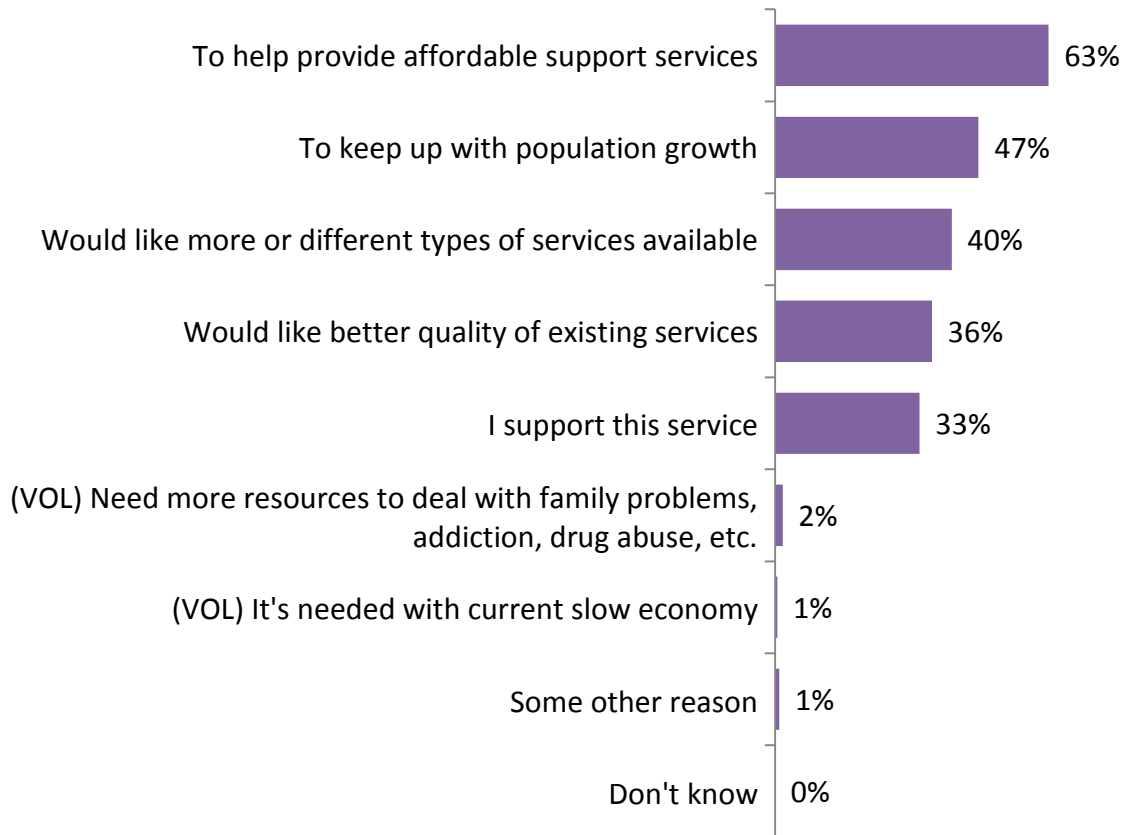
-  72%: Those 55 to 64 years old; and
-  72%: Those 65 years old or older.

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

-  21%: Those who support decreasing services to maintain taxes; and
-  21%: Those favouring cutting services to maintain or decrease taxes.

Most of the residents who would **increase** spending on *Family & Community Support* felt that funding helps provide affordable support services (63%). Nearly half (47%) also believe additional funding is needed to keep up with population growth and 40% would like more or different types of services to be available.

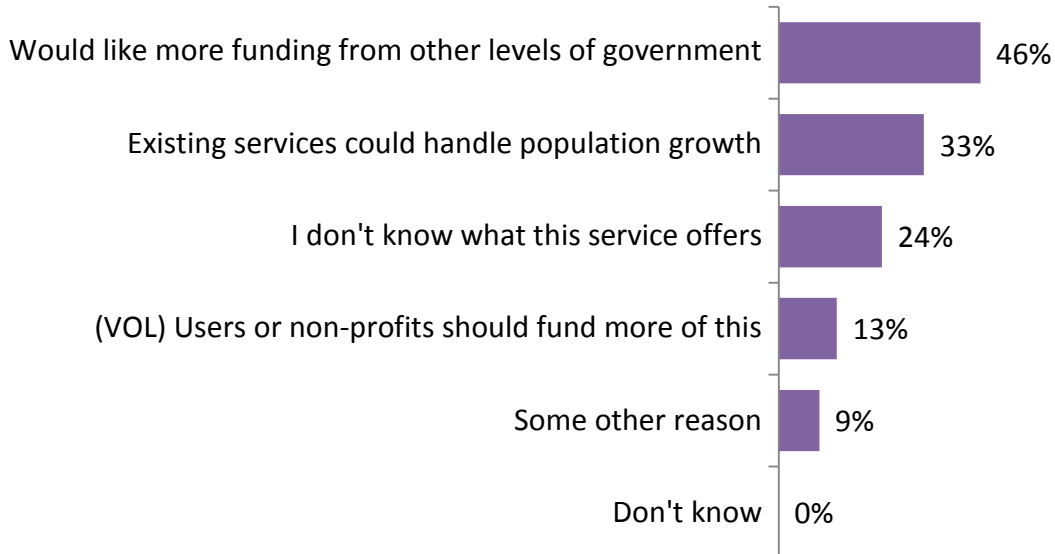
Reasons to Increase Family & Community Support Spending



n=99. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (46%) of residents who would **decrease** spending on *Family & Community Support* cited a desire for more funding from other levels of government. A third (33%) also believes existing services can handle population growth.

Reasons to Decrease Family & Community Support Spending

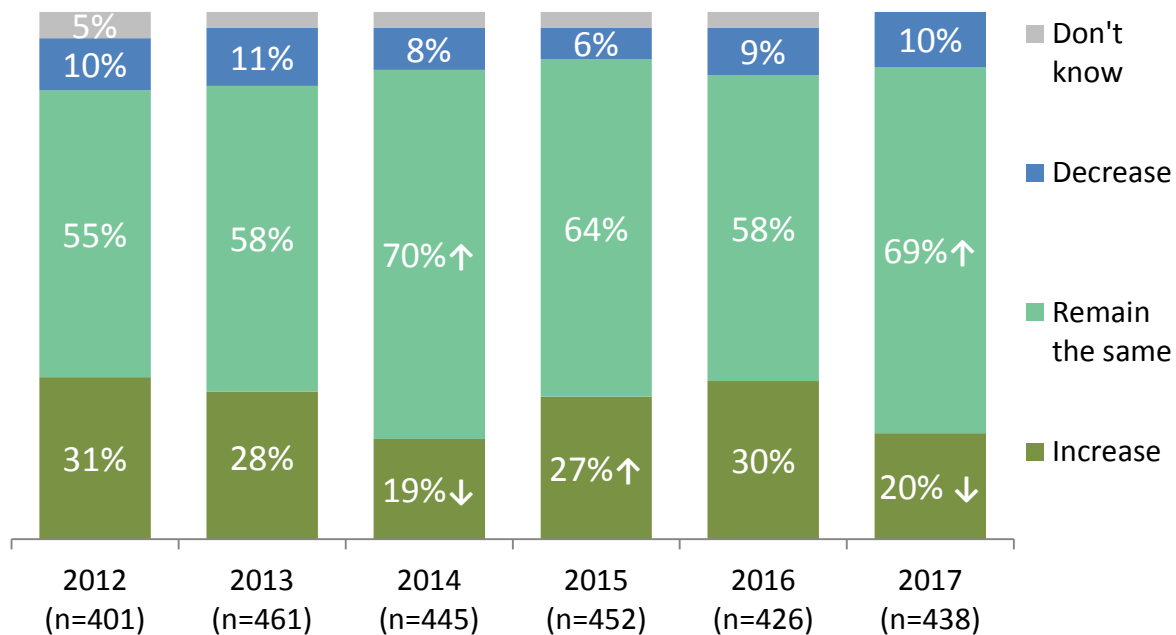


n=40. Values may sum to more than 100% as multiple mentions were allowed.

3.3.2 Police Protection & Enforcement Services (Proposed 21%)


Although 20% of residents would like funding to increase for police protection and enforcement services (the second highest increase among the services), this is down from 30% in 2016. The shift has moved to more residents wanting funding to remain the same (69%) compared to last year. Similar to last year, one in ten (10%) would like funding to decrease.

Budget Adjustment for Police Protection & Enforcement Services (Proposed 21%)






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

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

-  29%: Those 65 years old or older.

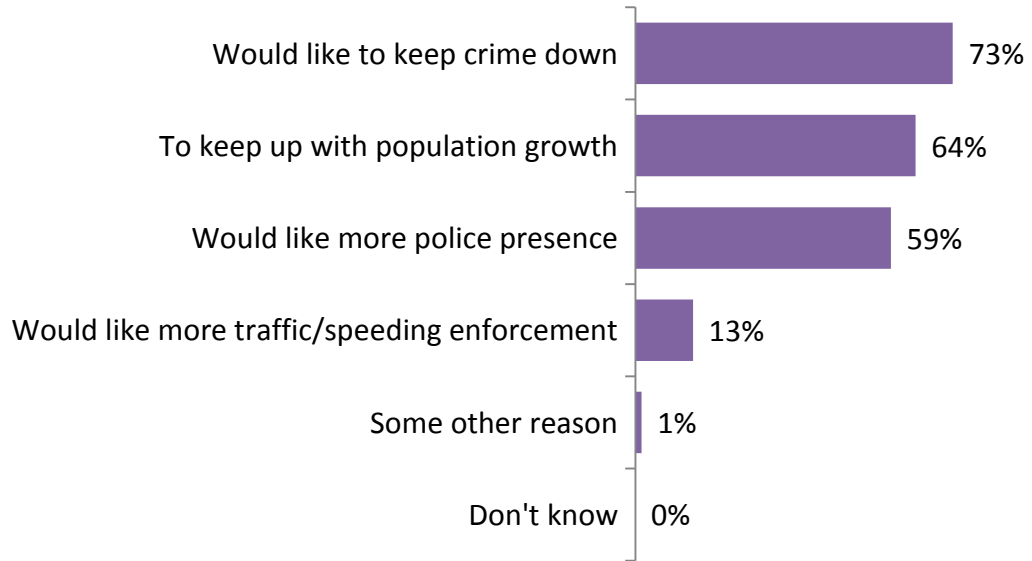
There are no subgroups that are significantly more likely to want funding to **remain the same**.

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

-  22%: Those favouring cutting services to maintain or decrease taxes;
-  20%: Those who support a decrease in services to maintain taxes; and
-  19%: Those who feel they receive “fair” or “poor” value from their taxes.

Residents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep crime down (73%). Furthermore, a majority of residents feel a need to increase funding to keep up with population growth (64%) and would like more police presence (59%).

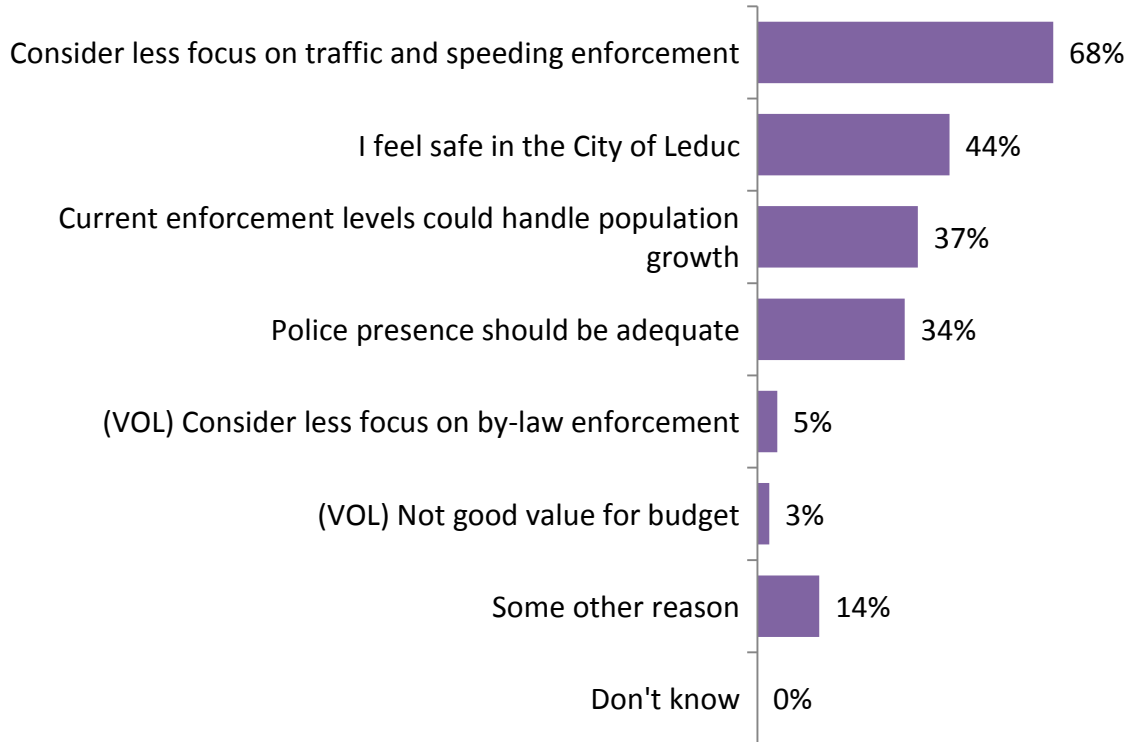
Reasons to Increase Police Protection & Enforcement Services Spending



n=103. Values may sum to more than 100% as multiple mentions were allowed.

Over two-thirds (68%) 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

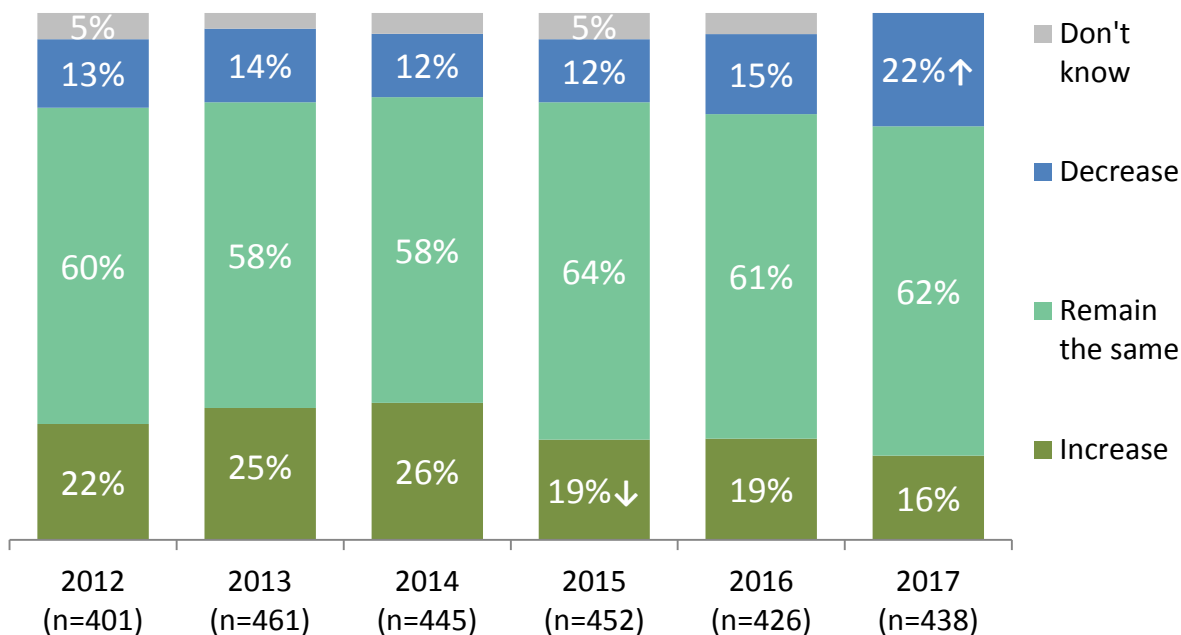


n=46. Values may sum to more than 100% as multiple mentions were allowed.

3.3.3 Public Transportation (Proposed 5%)




Public transportation ranks as one of the top services where most residents would like to see funding either increase (16%) or decrease (22%, significantly higher than last year). Similar to last year, 62% of residents would like the budget for public transportation to remain the same.

Budget Adjustment for Public Transportation (Proposed 5%)







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:

-  35%: Those with incomes under \$60,000 per year;
-  27%: Those who are not currently working; and
-  22%: Those who favour increasing taxes to increase or maintain services.

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

-  77%: Those with incomes of \$150,000 or more per year;
-  73%: Those with incomes between \$60,000 and \$99,999 per year;
-  72%: Those 55 to 64 years old; and
-  67%: Those who are currently working.

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

-  35%: Those who support a decrease in service levels to maintain taxes;
-  33%: Those with incomes between \$100,000 and \$149,000 per year;
-  33%: Those who feel they are receiving “fair” or “poor” value for their taxes;



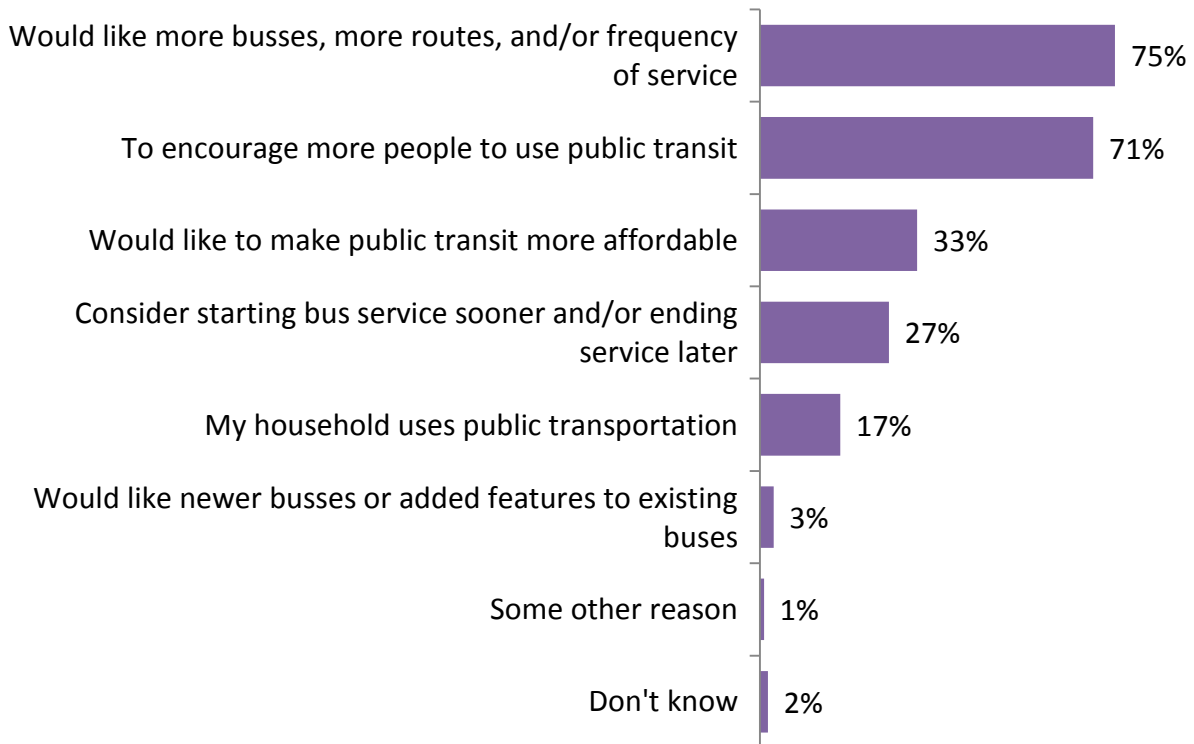
32%: Those favouring cutting services to maintain or decrease taxes; and



31%: Those with children in the household.

Three-quarters (75%) of residents who would **increase** spending on *Public Transportation* said they would like more busses, more routes, and/or increased frequency of service (75%). Most would also like more funds to encourage more people to use public transit (71%).

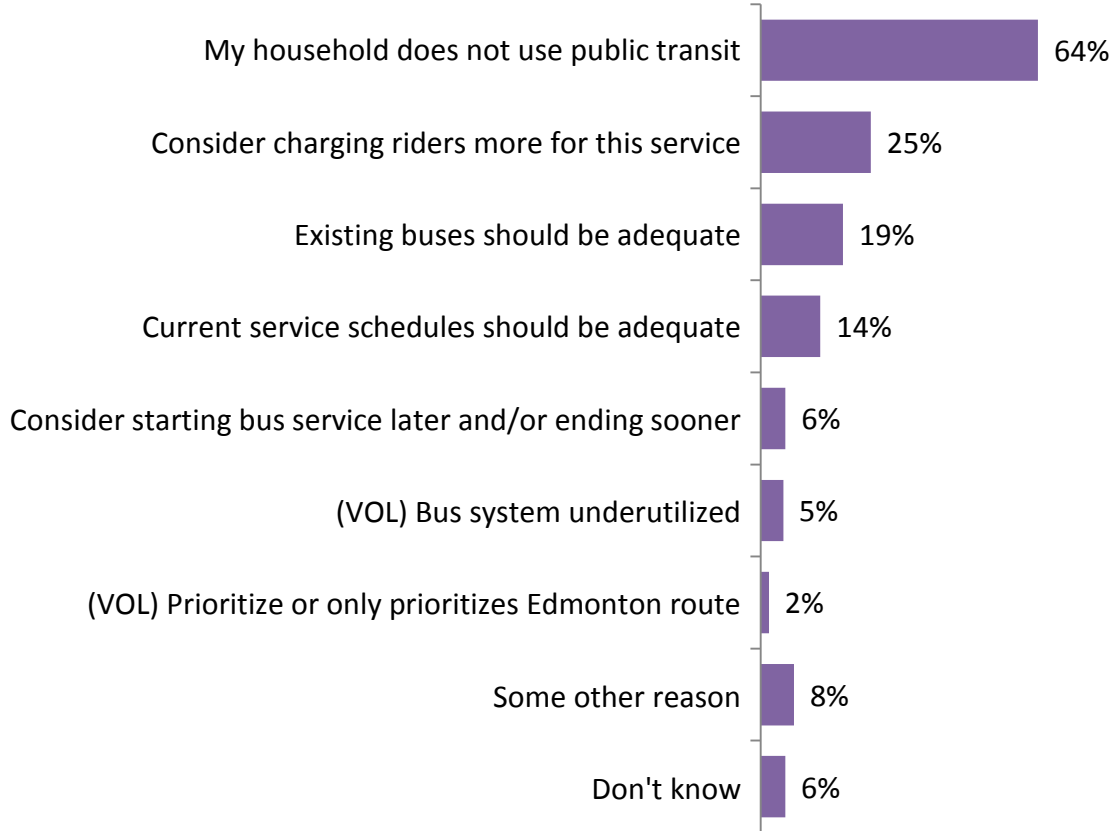
Reasons to Increase Public Transportation Spending



n=66. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of public transportation (68%) is by far the most common reason mentioned by residents who would **decrease** spending on *Public Transit*. An additional 25% suggest charging riders more for the service.

Reasons to Decrease Public Transportation Spending

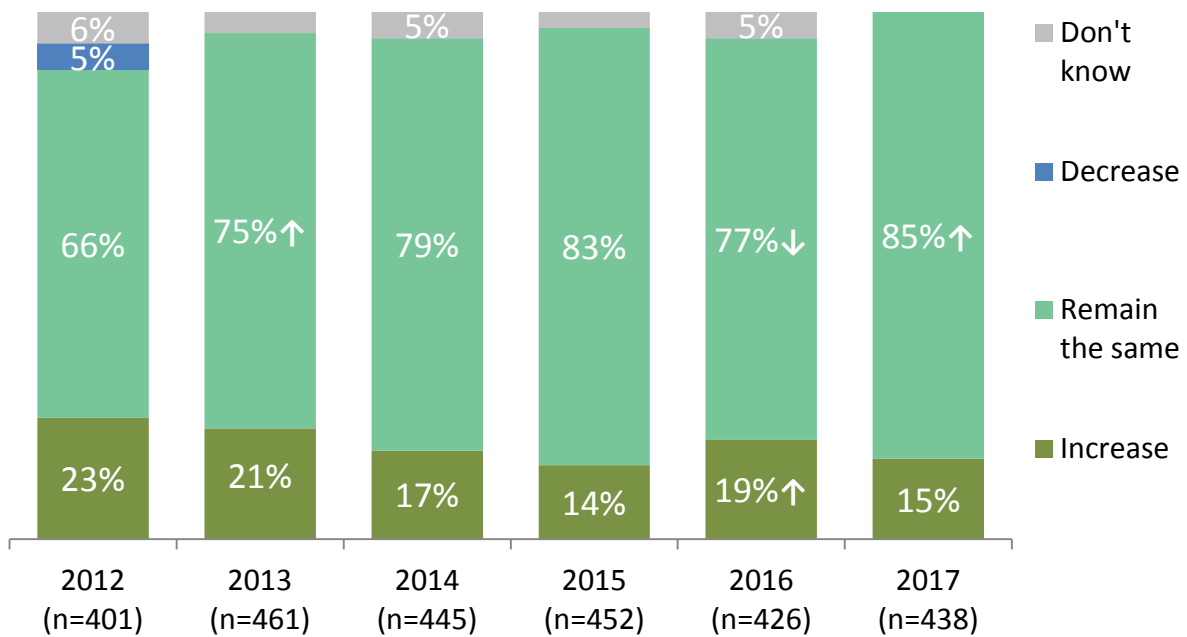


n=80. Values may sum to more than 100% as multiple mentions were allowed.

3.3.4 Fire & Ambulance Services (Proposed 20%)


Fire and ambulance services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced. In 2017, there has been an increase in the percent of residents (85%) who would like the budget for fire and ambulance services to remain the same compared to 2016. A similar proportion compared to 2016 would like to see an increase in services (15%).

Budget Adjustment for Fire & Ambulance Services (Proposed 20%)




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:

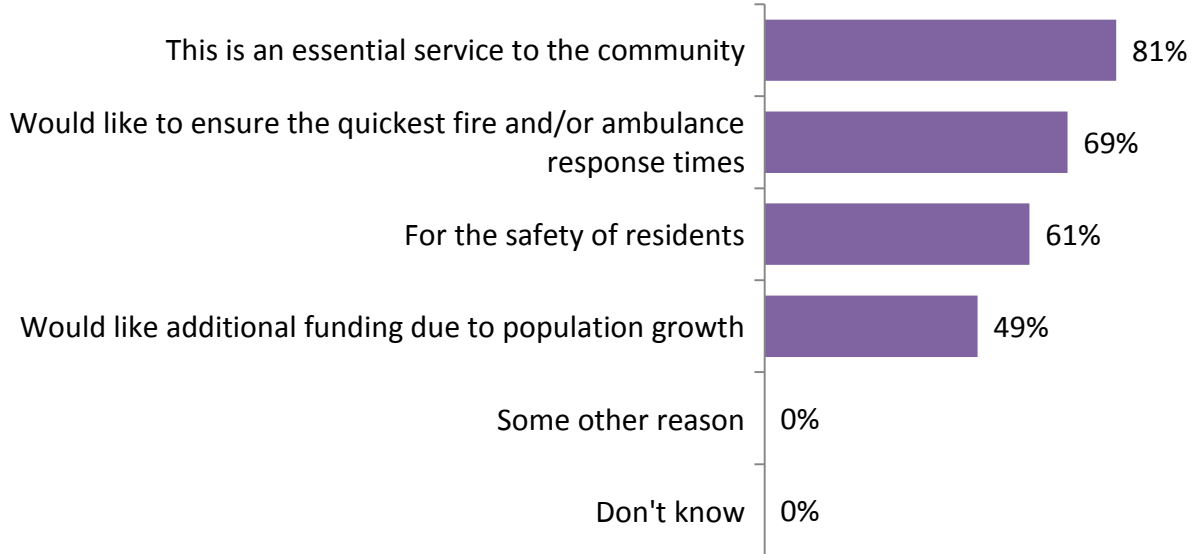
-  19%: Those who feel they are receiving “good”, “very good”, or “excellent” value for their taxes.

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

-  93%: Those who feel they are receiving “fair” or “poor” value for their taxes.

Residents who would **increase** spending on *Fire and Ambulance Services* most often explained that this is an essential service to the community (81%). Over two-thirds (69%) also said they would like to ensure the quickest fire and/or ambulance response times.

Reasons to Increase Fire & Ambulance Services Spending



n=67. Values may sum to more than 100% as multiple mentions were allowed.

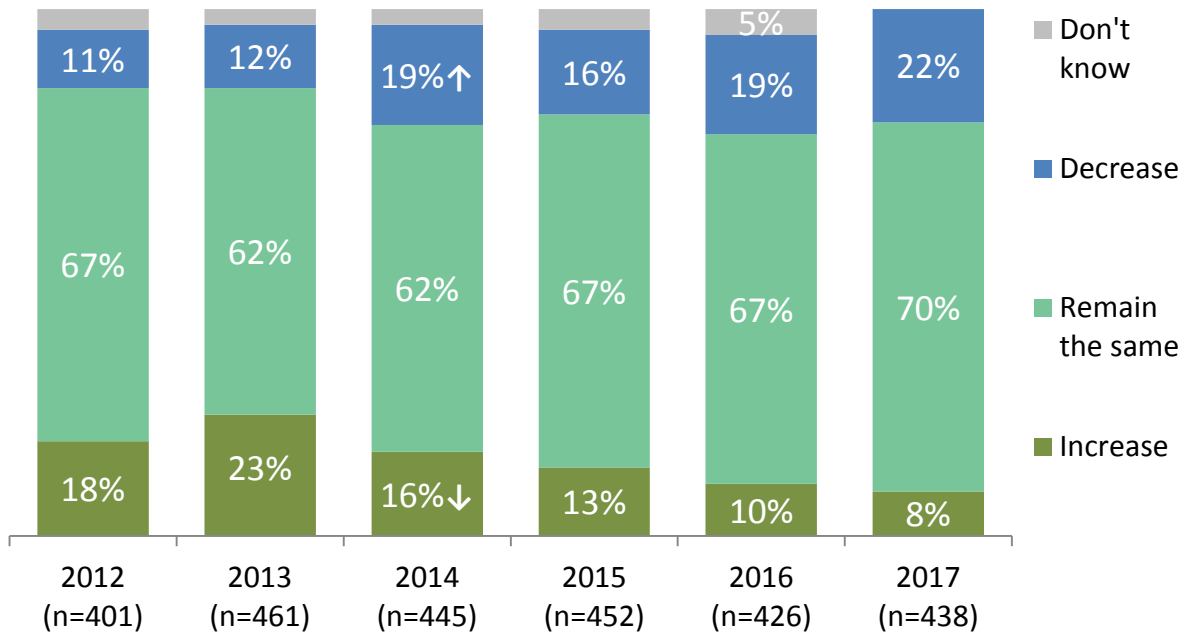
3.3.5



Community Development (Proposed 6%)

Community development is tied for having the highest percent of residents suggesting that funding should decrease (22%). This sentiment is similar to 2016, however significantly more feel this way than compared to 2015. 8% of residents feel that funding should increase which is also similar to last year but significantly lower than two years go. The percent who feel that funding should remain the same (70%) has remained consistent over the past 3 years.

Budget Adjustment for Community Development (Proposed 6%)



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:

- 14%: Those whose preferred tax strategy is to increase taxes to increase or maintain services.

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

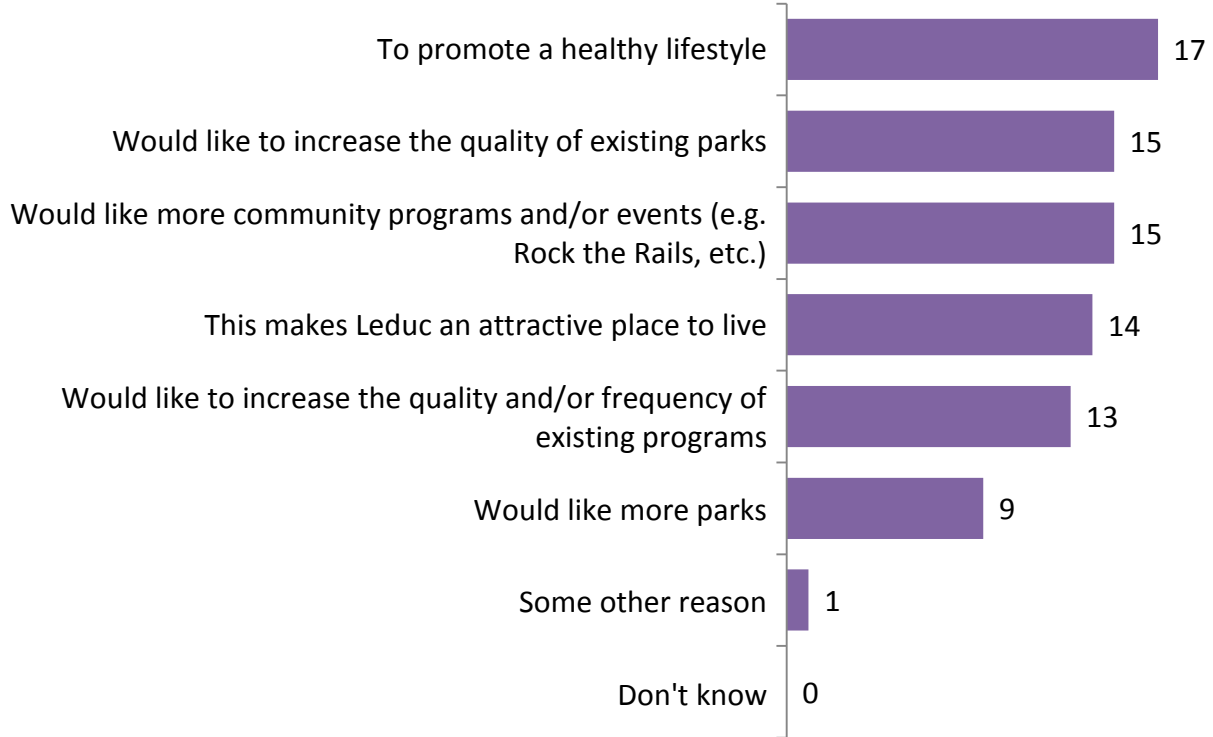
- 84%: Those who oppose a decrease in services levels to maintain taxes.

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

- 40%: Those who support a decrease in services levels to maintain taxes; and
- 36%: Those whose preferred tax strategy is to cut services to maintain or lower taxes.

Those few residents who would **increase** spending on *Community Development* mentioned a number of different reasons, with promoting a healthy lifestyle mentioned by the most people (n=17).

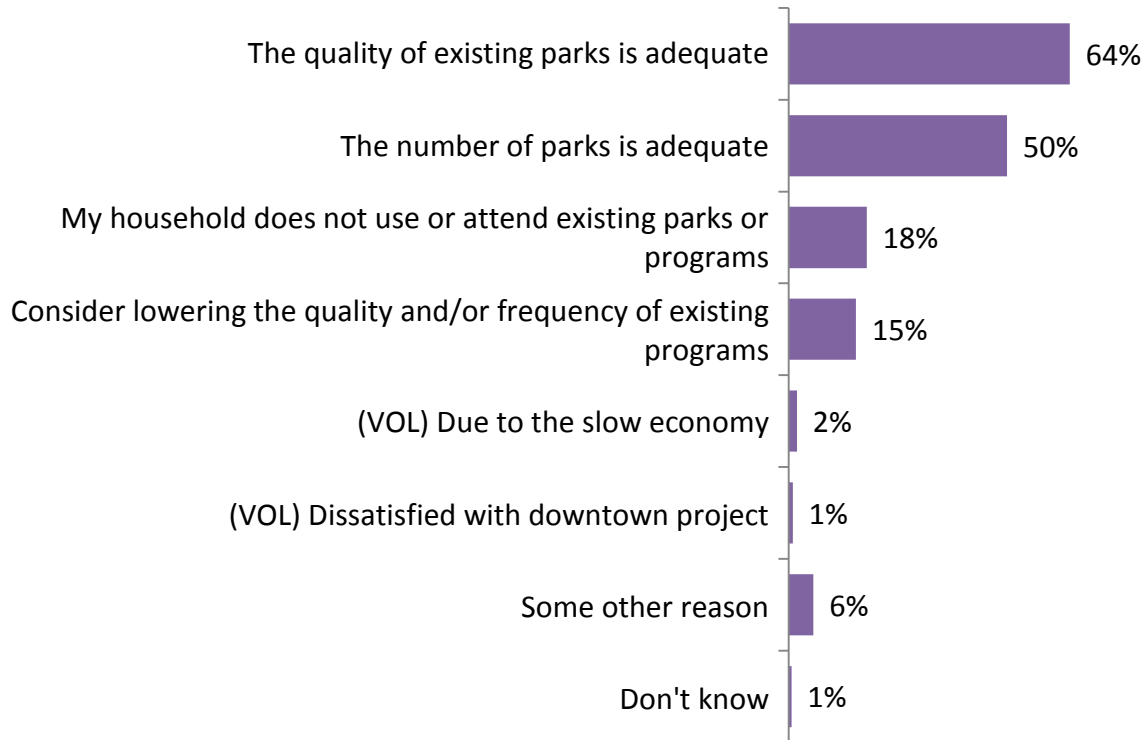
Reasons to Increase Community Development Spending (Unweighted counts)



n=28. Due to the base being less than n=30, unweighted counts are shown. This is standard statistical practice as small base sizes lead to very large margins of error and should not be used to extrapolate to an entire population. Values may sum to more than 28 as multiple mentions were allowed.

Residents who would **decrease** spending on *Community Development* were mostly split between feeling that the quality (64%) and number (50%) of existing parks is adequate.

Reasons to Decrease Community Development Spending

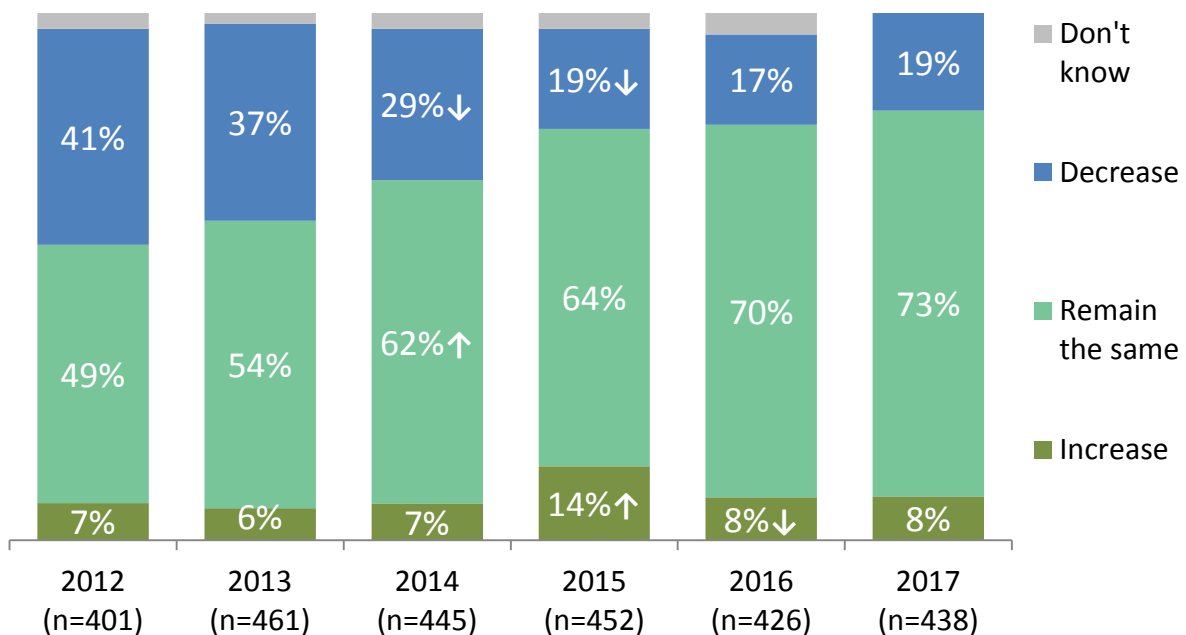


n=101. Values may sum to more than 100% as multiple mentions were allowed.

3.3.6 Leduc Recreation Centre Operations (Proposed 9%)


With regards to the Leduc Recreation Centre operations, spending priorities are nearly identical to 2016 with 8% wanting budgets to increase, 73% wanting budgets to remain the same, and 19% wanting budgets to decrease. This does suggest that sentiment has stabilized compared to some of the differences seen in the past where a much higher percentage wanted spending to decrease.

Budget Adjustment for Leduc Recreation Centre Operations (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:

-  13%: Those whose preferred tax strategy is to increase taxes to increase or maintain services.

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

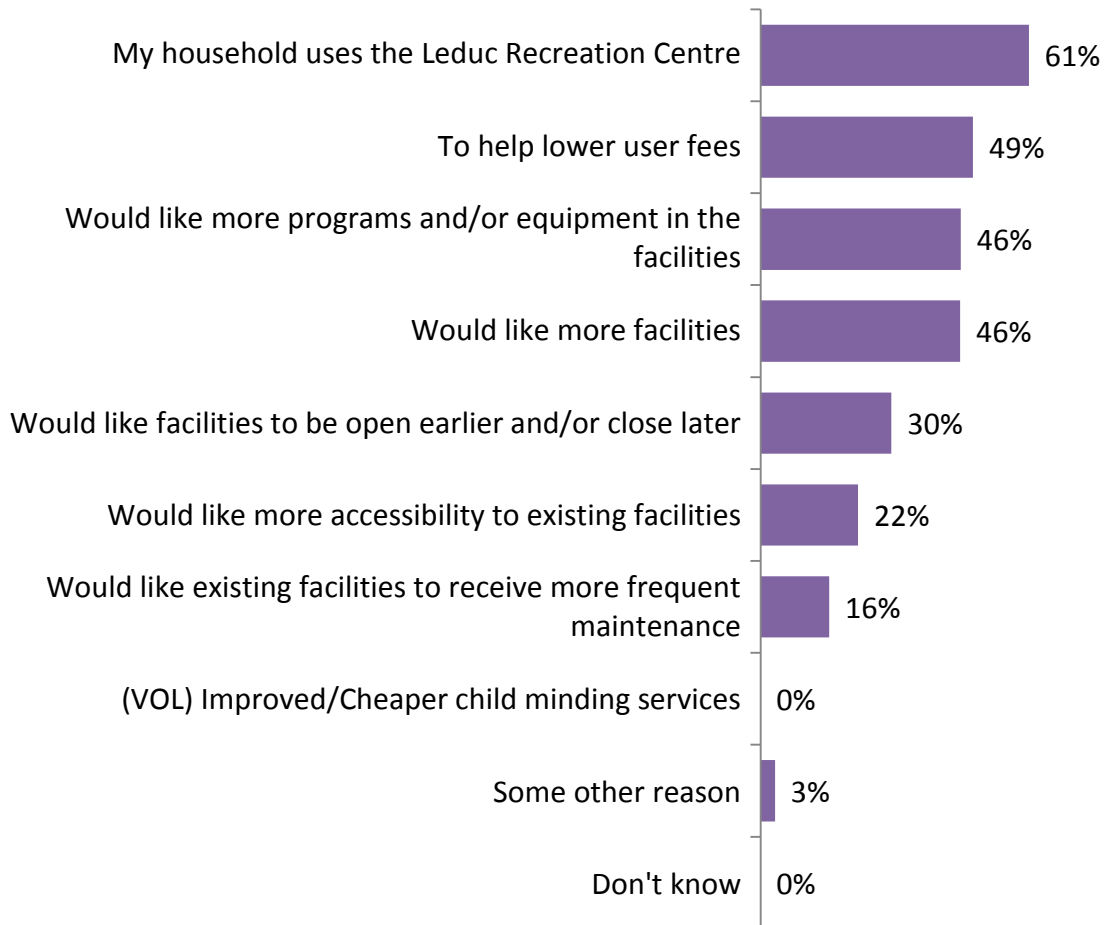
-  79%: Those who feel they receive “good”, “very good” or “excellent” value from their taxes.

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

-  32%: Those whose preferred tax strategy is to cut services to maintain or lower taxes; and
-  31%: Those who support a decrease in services levels to minimize tax increases.

Usage of the Leduc Recreation Centre (61%) is the most mentioned reason that residents who would **increase** spending on *Leduc Recreation Centre Operations* provided. Additionally, nearly half of those who would like increased funding want to help lower user fees (49%), more programs or equipment (46%), or more facilities in general (46%).

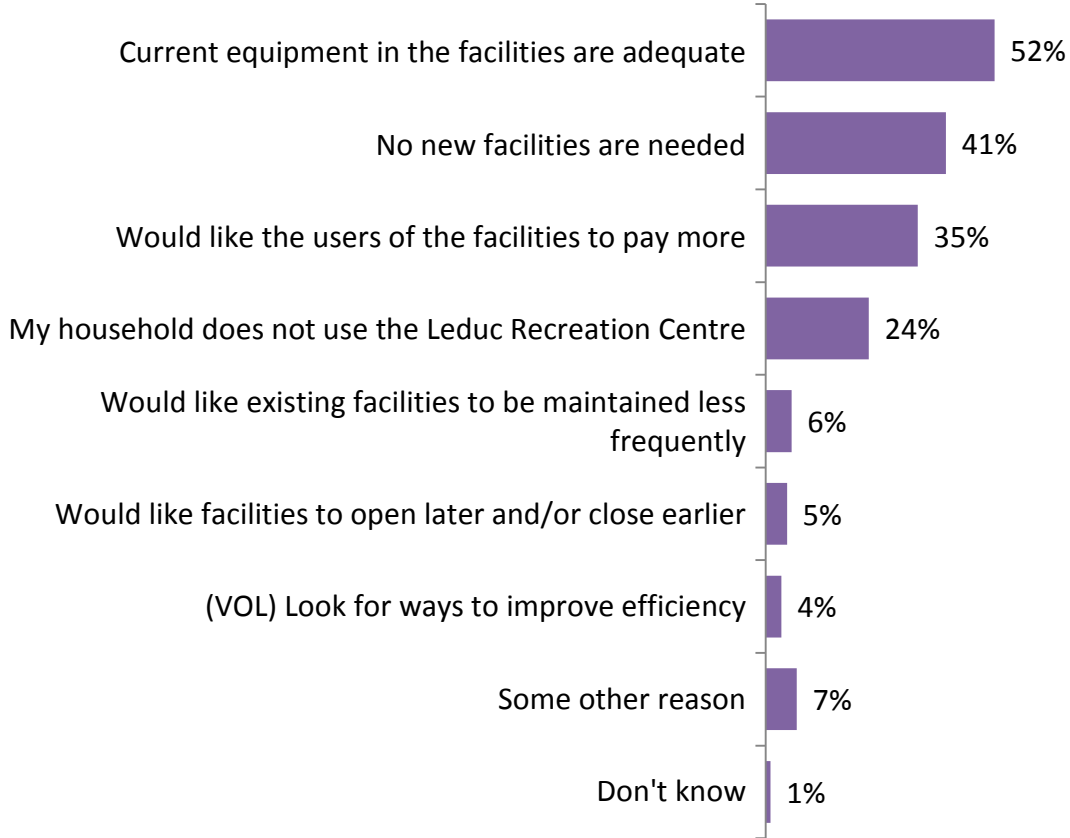
Reasons to Increase Leduc Recreation Centre Operations Spending



n=38. Values may sum to more than 100% as multiple mentions were allowed.

About half (52%) of residents who would **decrease** spending on *Leduc Recreation Centre Operations* feel that the current equipment in the facilities is adequate. 41% mention that no new facilities are needed, and just over a third (35%) would like those who use the Leduc Recreation Centre to pay more.

Reasons to Decrease Leduc Recreation Centre Operations Spending

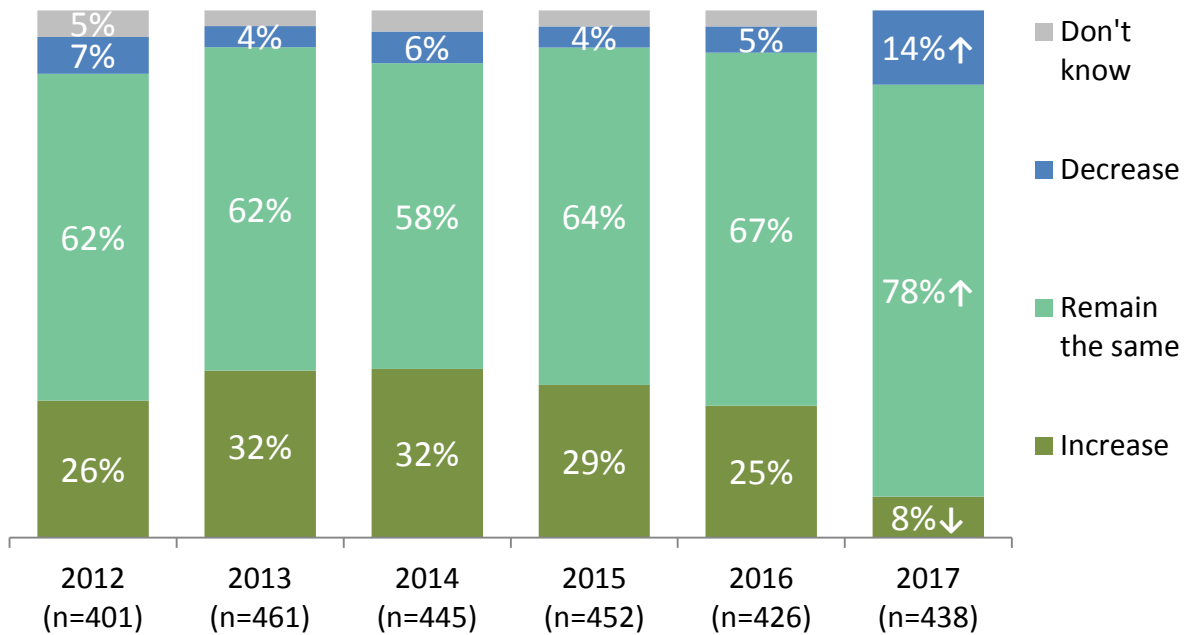


n=84. Values may sum to more than 100% as multiple mentions were allowed.

3.3.7 Public Services (Proposed 15%)


Resident’s opinions regarding spending on public services has changed quite substantially since 2016 with fewer (8%) wanting spending to increase and more wanting spending to decrease (14%) or remain the same (78%).

Budget Adjustment for Public Services (Proposed 15%)




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:

-  14%: Those who prefer increasing taxes to maintain or increase services.

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

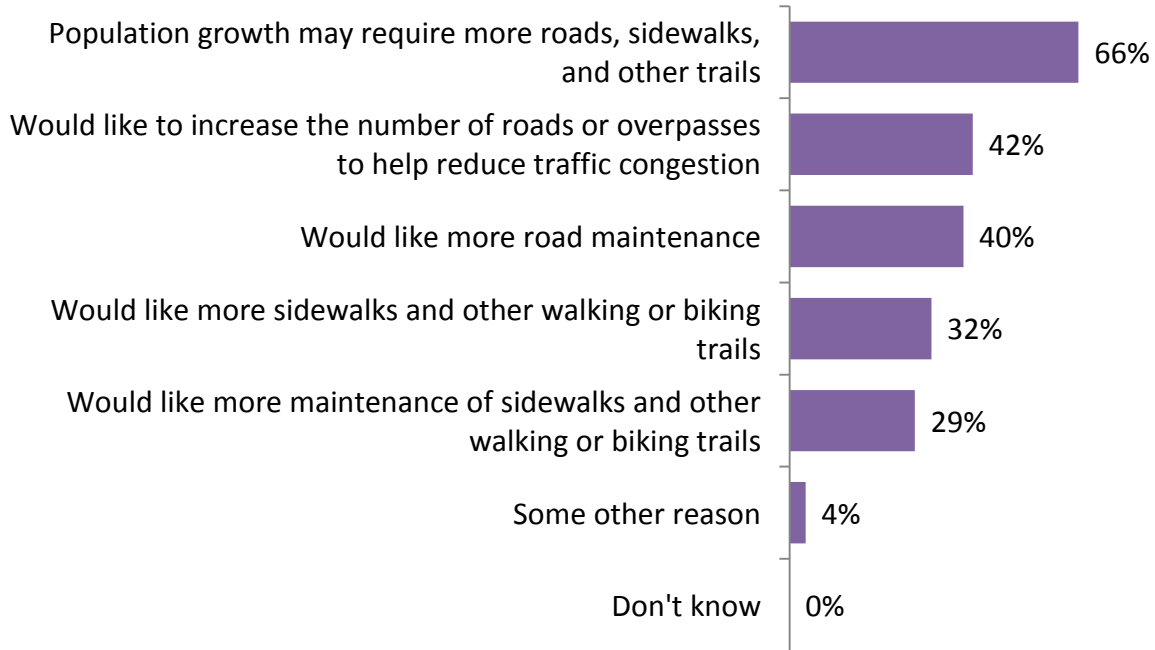
-  87%: Those who are 18 to 34 years old.

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

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

When it comes to *Public Services*, those who would like an **increase** in funding primarily want more roads, sidewalks, and other trails to keep up with population growth (66%). Many others would like to reduce traffic congestion (42%), or see more road maintenance (40%).

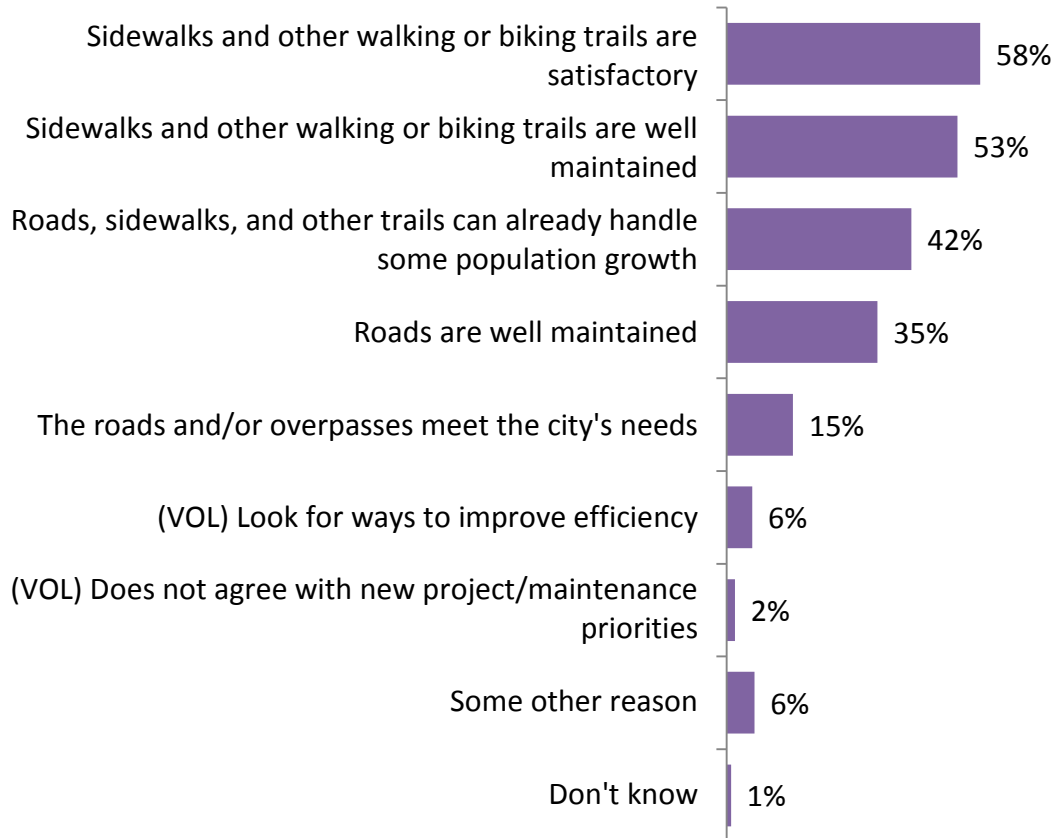
Reasons to Increase Public Services Spending



n=46. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those residents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails are satisfactory (58%) and well maintained (53%). Additionally 42% feel that roads, sidewalks and other trails can handle some population growth while 35% feel that roads are already well maintained.

Reasons to Decrease Public Services Spending

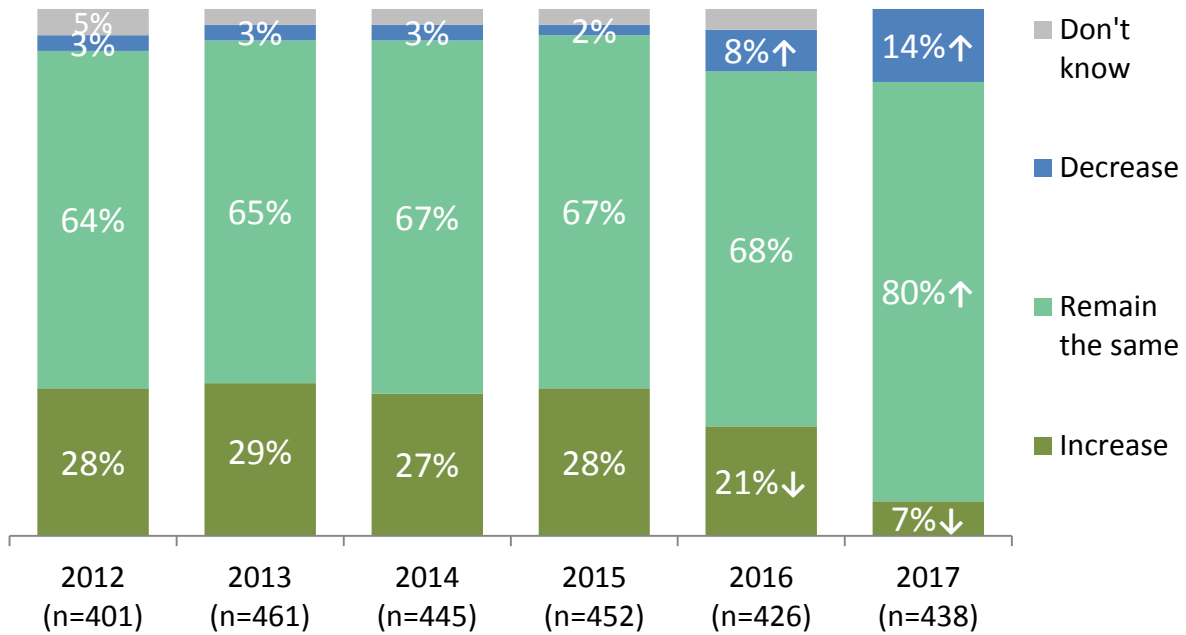


n=63. Values may sum to more than 100% as multiple mentions were allowed.

3.3.8 *** Snow Removal (Proposed 6%)

Residents who would like snow removal’s budget to increase (7%) has dropped to a third of what it was last year. As a result, there has been a significant increase in the percent of residents who feel that the budget should stay the same (80%) or decrease (14%).

Budget Adjustment for Snow Removal (Proposed 6%)



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:

- 11%: Those 35 to 54 years old.

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

- 86%: Those who feel that they receive “good”, “very good”, or “excellent” value for their taxes; and
- 86%: Those who oppose a decrease in service levels to minimize tax increases.

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

- 26%: Those who feel that they receive “fair” or “poor” value for their taxes;
- 26%: Those who support a decrease in services to minimize tax increases; and
- 23%: Those who favour cutting services to maintain or lower taxes.

The most common reasons mentioned by residents who would **increase** funding for *Snow Removal* gave are that they would like residential areas and side streets to be cleared more often (77%), roads cleared and sanded sooner (54%), and they would like Leduc to be more prepared for winter (47%).

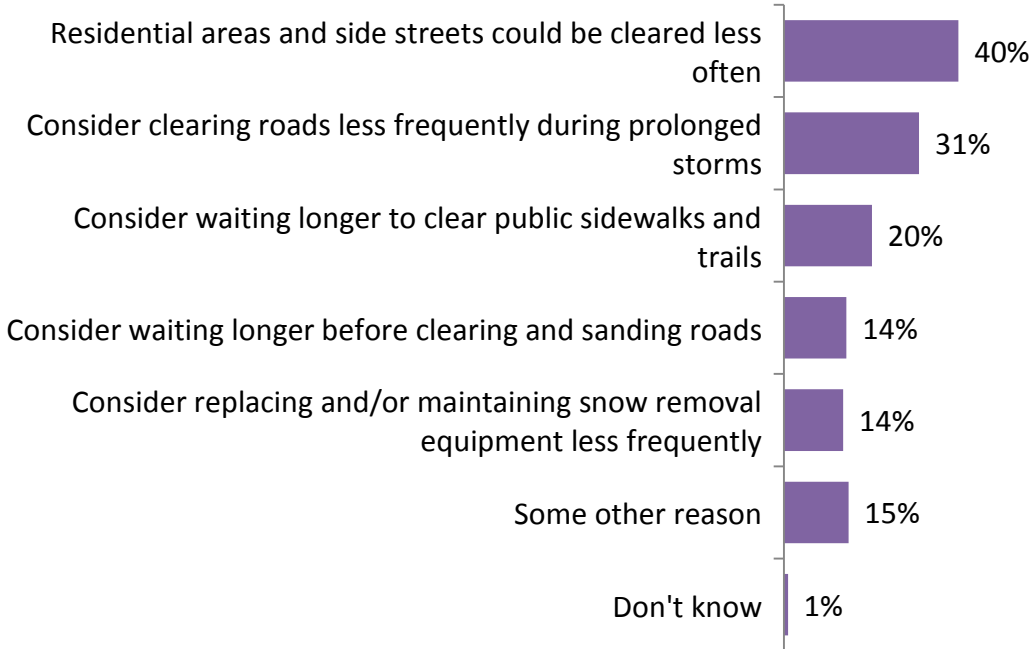
Reasons to Increase Snow Removal Spending



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

Those residents who would like to **decrease** funding for *Snow Removal* were more split in their reasons. 40% feel that residential areas and side streets could be cleared less often, while 31% feel roads should be cleared less frequently during prolonged storms.

Reasons to Decrease Snow Removal Spending



n=55. Values may sum to more than 100% as multiple mentions were allowed.

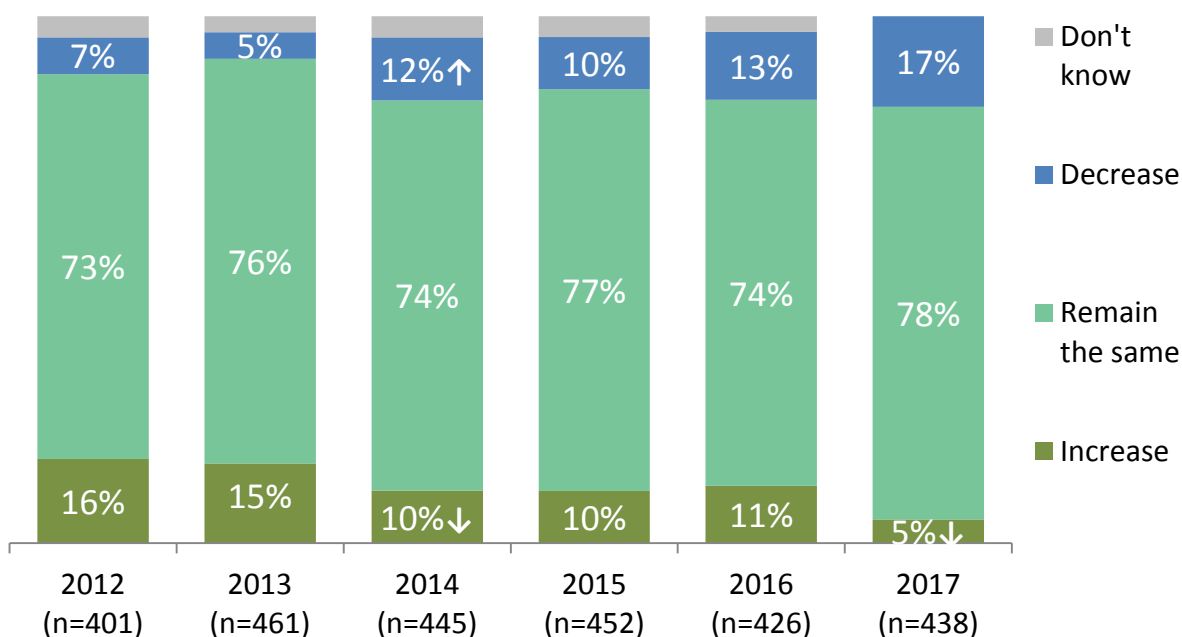
3.3.9



Parks & Athletic Field Maintenance (Proposed 10%)

Unlike the previous three years where the proportion of residents who thought that the budget for parks and athletic field maintenance should increase was very similar to the proportion who thought it should decrease, this year they are quite different. 17% feel that the budget should decrease compared to only 5% who feel that the budget should increase (significantly lower than in 2016). The remaining 78% think that the budget should remain the same.

Budget Adjustment for Parks & Athletic Field Maintenance (Proposed 10%)



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:

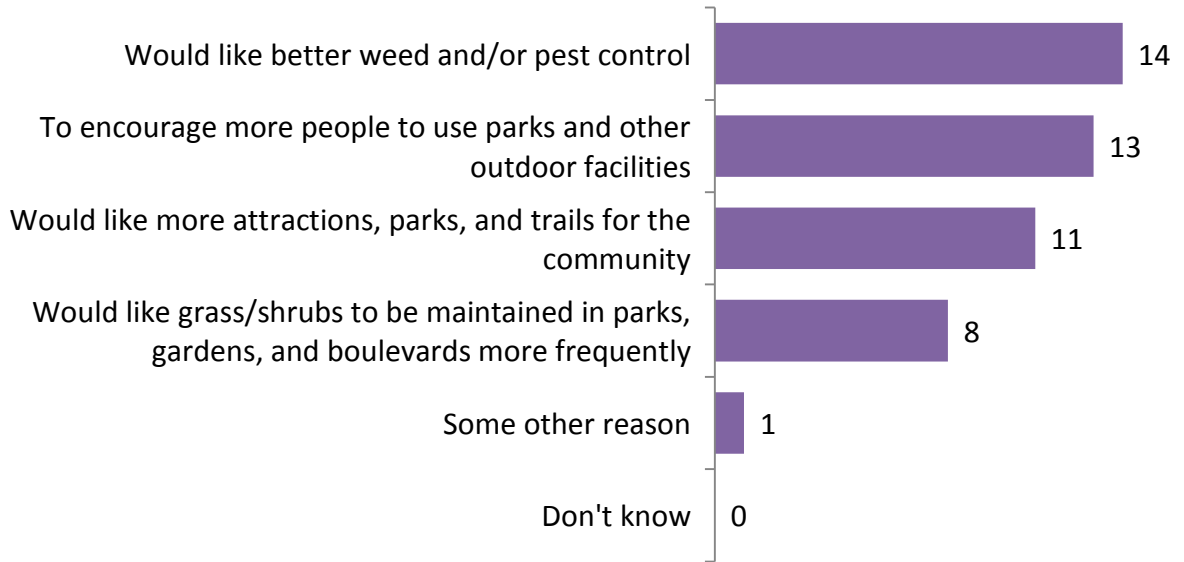
- 92%: Those who neither support nor oppose a decrease in service levels to minimize tax increases;
- 87%: Those who favour increasing taxes to maintain or increase services; and
- 84%: Those who feel that they receive “good”, “very good”, or “excellent” value for their taxes.

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

- 33%: Those who support a decrease in service levels to minimize tax increases;
- 28%: Those who feel that they receive “fair” or “poor” value for their taxes; and
- 26%: Those who favour cutting services to maintain or lower taxes.

Although very few residents mentioned that they would like to **increase** spending on *Parks and Athletic Field Maintenance*, the most common reasons cited are to improve weed and pest control (n=14) and to encourage more use of parks and other outdoor facilities (n=13).

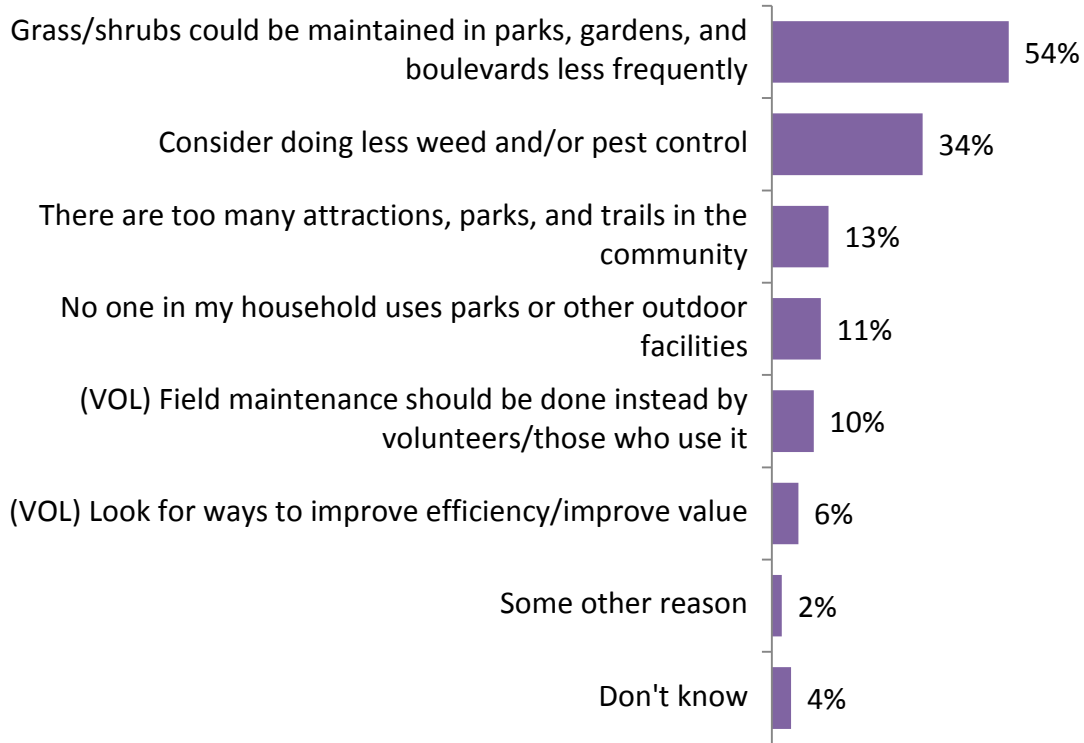
**Reasons to Increase Parks & Athletic Field Maintenance Spending
(Unweighted counts)**



n=21. Due to the base being less than n=30, unweighted counts are shown. This is standard statistical practice as small base sizes lead to very large margins of error and should not be used to extrapolate to an entire population. Values may sum to more than 21 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 just over half (54%) mentioning that maintenance could be reduced, and a third (34%) would consider less weed and pest control. Additionally, one in ten (10%) provided their own response suggesting that field maintenance should be handled by those who use it or volunteers.

Reasons to Decrease Parks & Athletic Field Maintenance Spending

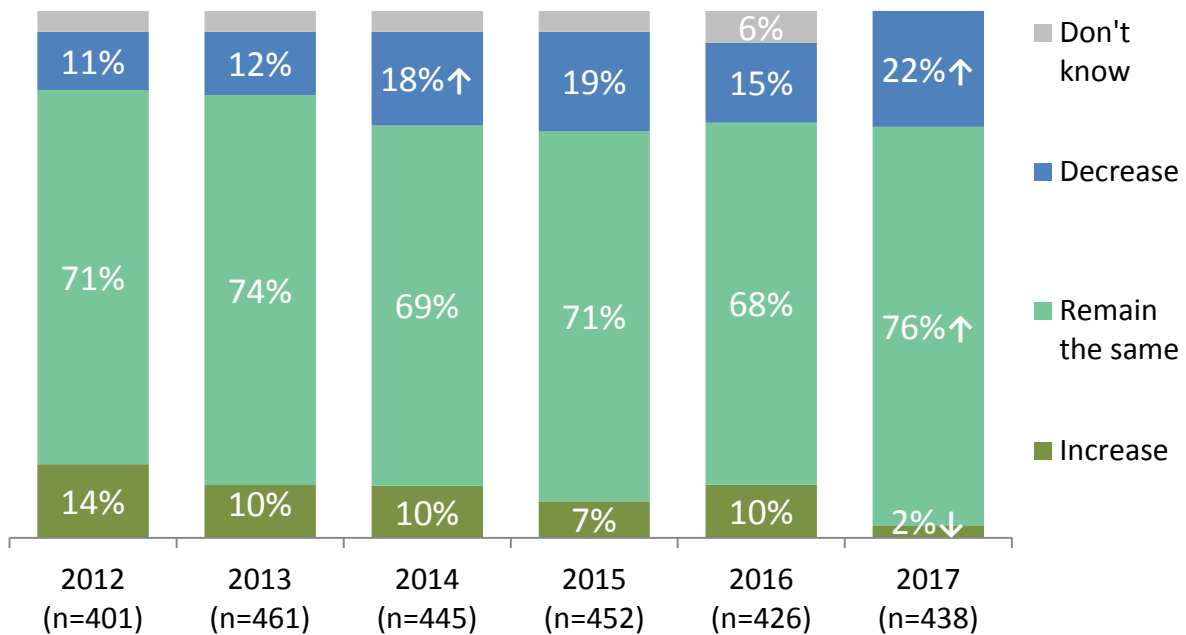


n=77. Values may sum to more than 100% as multiple mentions were allowed.

3.3.10  **Library Services (Proposed 4%)**

Very few residents feel that the budget for library services should increase (2%), much fewer than last year. In contrast, a record 22% feel that the budget should decrease (higher than in 2016) while the other 76% feel that the budget should remain the same (again, higher than in 2016).



Budget Adjustment for Library Services (Proposed 4%)





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

There are no specific subgroups that are significantly more likely to want an **increase** funding.

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

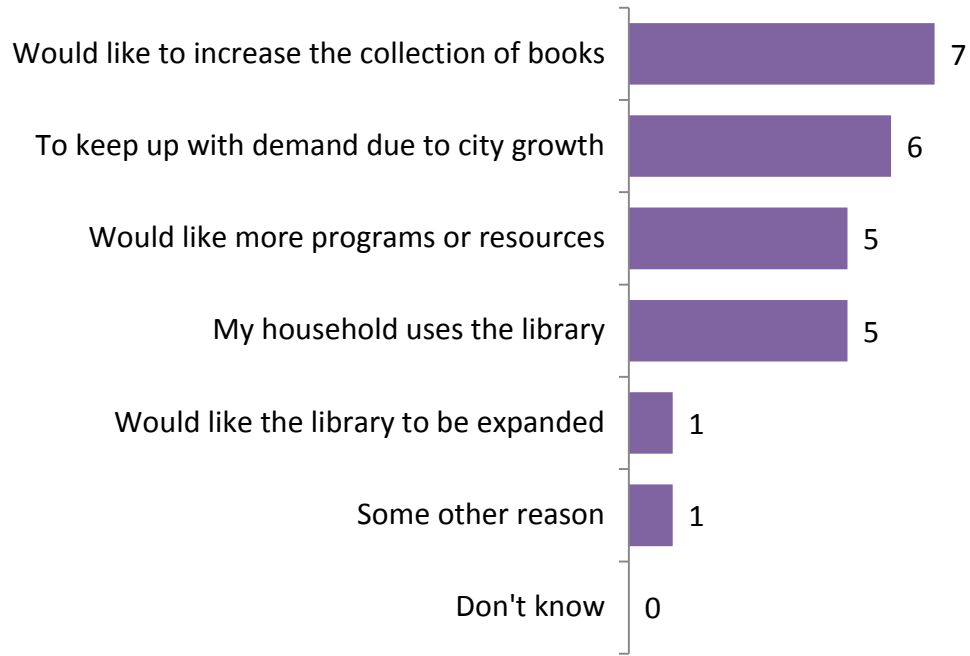
-  89%: Those who neither support nor oppose a decrease in services to minimize tax increases;
-  85%: Those who prefer increasing taxes to maintain or increase services; and
- 83%: Those who oppose a decrease in services to minimize tax increases.

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

-  40%: Those who support a decrease in services to minimize tax increases; and
-  40%: Those who prefer cutting services to maintain or lower taxes.

Only 13 resident suggested an **increase** in spending for *Library Services* with seeing the collection of books expand (n=7) and to keep up with city growth (n=6) being the most common reasons why.

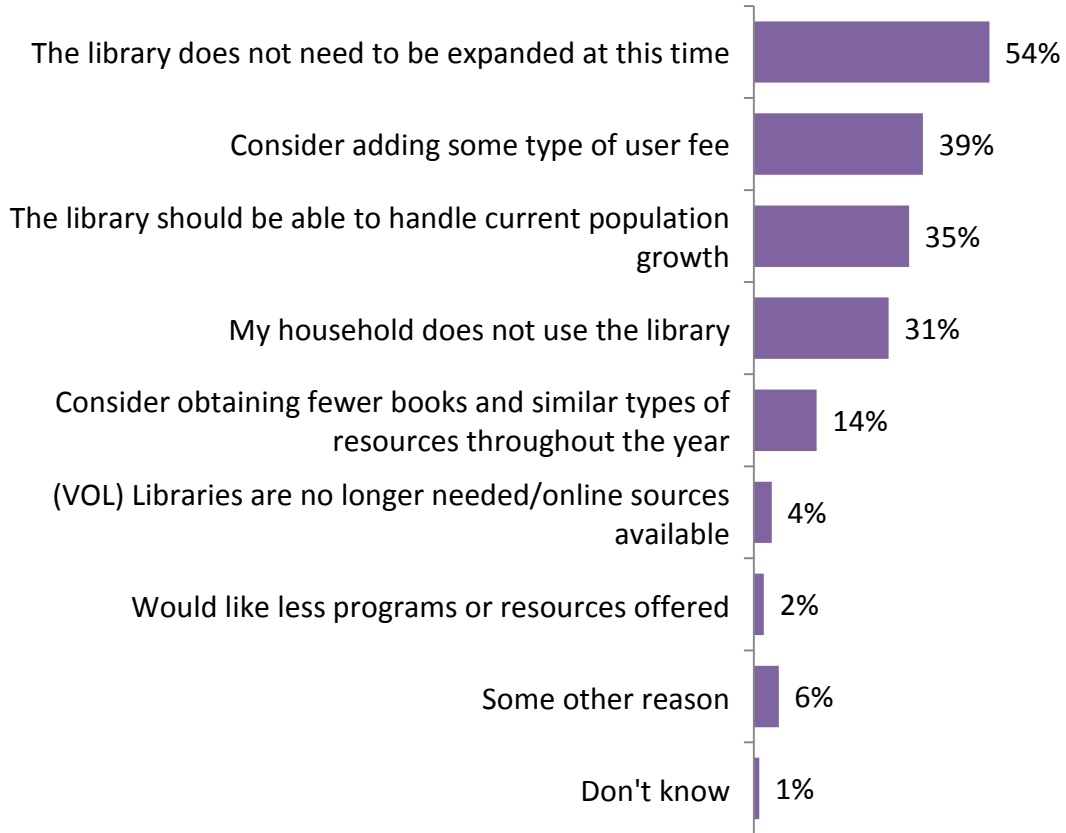
Reasons to Increase Library Services Spending (Unweighted Counts)



n=13. Due to the base being less than n=30, unweighted counts are shown. This is standard statistical practice as small base sizes lead to very large margins of error and should not be used to extrapolate to an entire population. Values may sum to more than 13 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 (54%). A further 39% suggested adding a user fee for the library to help with funding.

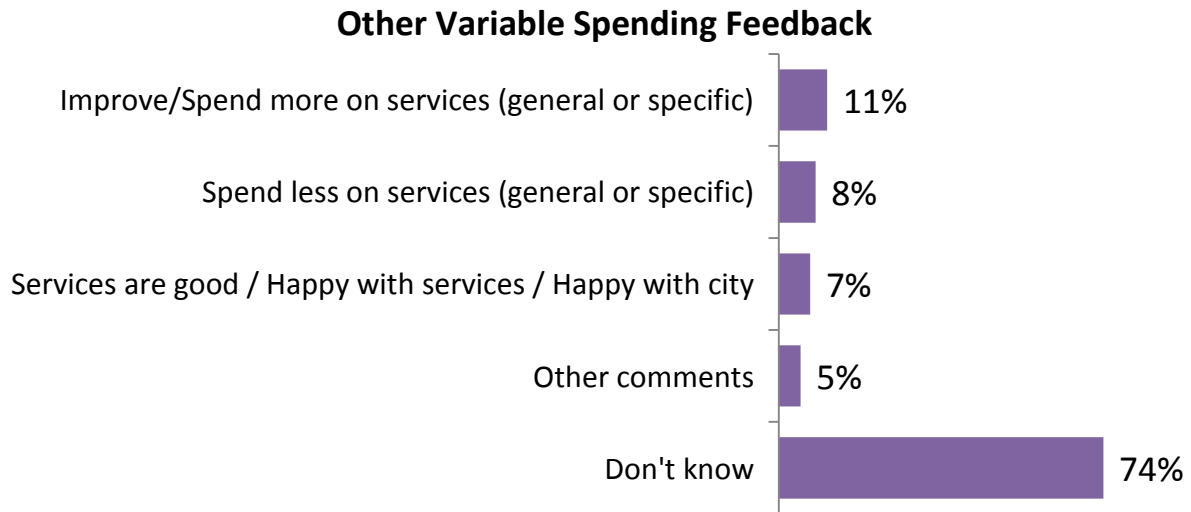
Reasons to Decrease Library Services Spending



n=105. 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 about a quarter (26%) provided further feedback. 11% reiterated that they would like spending to increase in general or for specific services, compared to only 8% who reiterated that they wanted spending to decrease.



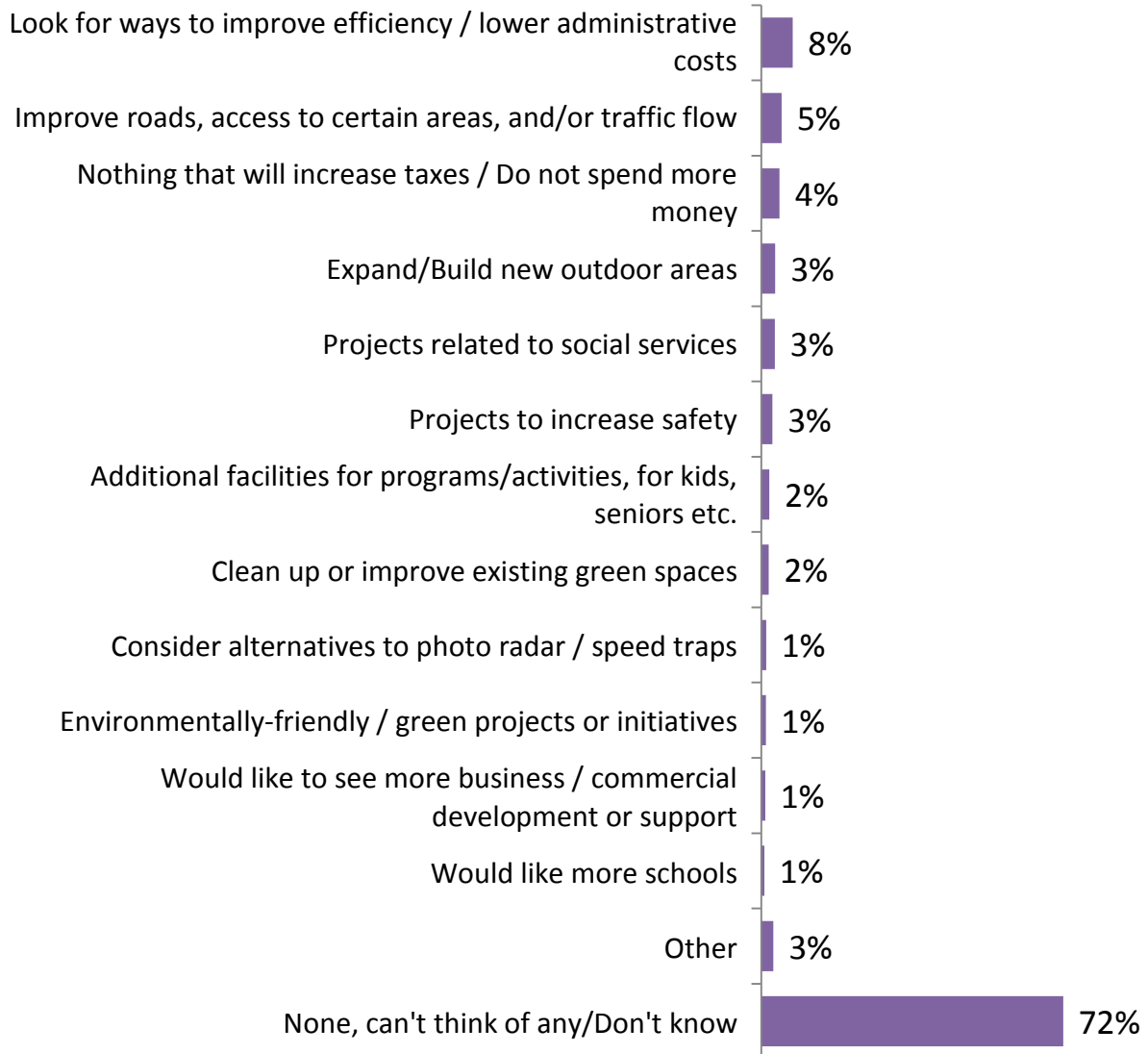
n=438. Values may sum to more than 100% as multiple mentions were allowed.

-

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, while 8% would like the city to be more efficient, and 5% would like improved roads, access, and traffic flow.

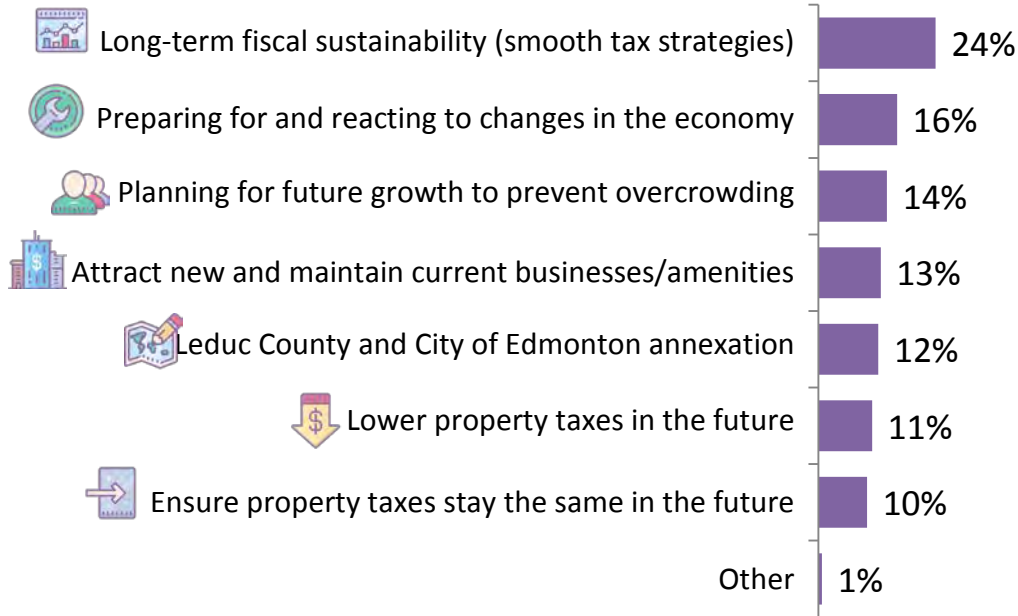
Other Projects of Goals to Consider



n=438. Values may sum to more than 100% as multiple mentions were allowed.

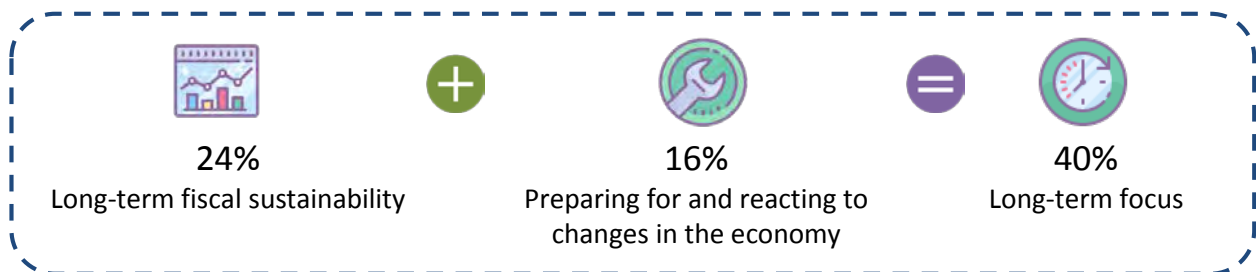
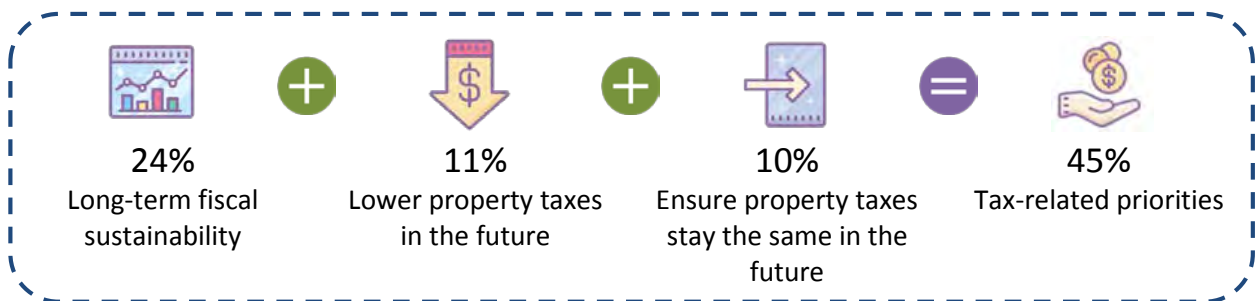
Finally, when asked about the top priority facing the city, nearly a quarter (24%) want smooth tax strategies. A further 16% would like the city to plan for and react to changes in the economy and 14% would like the city to plan for future growth to prevent overcrowding.

Most Important Priority Facing the City



n=438. Values may not add to 100% due to rounding.

However, by grouping some of the categories, we find that nearly half (45%) of residents would like the City to prioritize the taxation of residents and another 40% would like the City to adopt a long term focus.



4 Appendices

4.1 Respondent Demographics

	Percent of Residents					
	2017 (n=438)	2016 (n=426)	2015 (n=452)	2014 (n=445)	2013 (n=461)	2012 (n=401)
Age						
18 to 24 years	2%	6%	4%	4%	4%	2%
25 to 34 years	30%	26%	31%	32%	32%	14%
35 to 44 years	18%	18%	18%	18%	18%	21%
45 to 54 years	18%	19%	18%	17%	17%	22%
55 to 64 years	14%	15%	14%	14%	12%	18%
65 years or older	17%	15%	13%	14%	16%	22%
Not stated	1%	2%	3%	2%	1%	2%
Employment Status						
Working full time, including self-employment (more than 30 hours/ week)	49%	53%	63%	59%	64%	54%
Working part time, including self-employment (30 hours per week or less)	14%	15%	8%	11%	10%	12%
On leave (disability, paternity, etc.)	4%	n/a	n/a	n/a	n/a	n/a
Homemaker	6%	7%	9%	8%	9%	7%
Student	3%	3%	1%	3%	1%	1%
Not employed	3%	6%	3%	4%	3%	2%
Retired	16%	15%	14%	14%	13%	24%
Prefer not to answer	5%	1%	1%	1%	<1%	1%
Household Income						
Under \$20,000	2%	n/a	n/a	n/a	n/a	n/a
\$20,000 to \$39,999	5%	n/a	n/a	n/a	n/a	n/a
\$40,000 to \$59,999	11%	n/a	n/a	n/a	n/a	n/a
\$60,000 to \$79,999	9%	n/a	n/a	n/a	n/a	n/a
\$80,000 to \$99,999	12%	n/a	n/a	n/a	n/a	n/a
\$100,000 to \$124,999	18%	n/a	n/a	n/a	n/a	n/a
\$125,000 to \$149,999	10%	n/a	n/a	n/a	n/a	n/a
\$150,000 or more	14%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	19%	n/a	n/a	n/a	n/a	n/a
Primary Residence						
Own	92%	89%	92%	89%	88%	91%
Rent	7%	11%	7%	9%	11%	7%
Not stated	1%	1%	1%	2%	1%	2%
City of Leduc Employee?						
Yes	5%	3%	4%	5%	7%	4%
No	90%	96%	95%	94%	93%	94%
Not stated	5%	1%	1%	1%	<1%	2%

Children (under 18) in Household?						
Yes	49%	n/a	n/a	n/a	n/a	n/a
No	50%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	1%	n/a	n/a	n/a	n/a	n/a

4.2 Data Weighting

The data was weighted to the age characteristics of the residents of Leduc as determined by the 2016 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	31	7%	32%	4.46
35 to 54	173	39%	36%	0.91
55 to 64	109	25%	14%	0.57
65 or older	120	27%	17%	0.62
Unknown/Refused*	5	1%	1%	1.00

* Residents were allowed to refuse to answer their age as long as they confirmed that they are over 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 2017, the City is seeking input from citizens to assist in the 2018 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 2018 budget. Doing so makes you eligible to **enter a draw to win a Leduc Recreation Centre Family Flex Pass (10 admissions)**.

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: http://www.advanis.ca/privacy_policy2.html

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Intro2

Please read each question and statement carefully. For each question, please select the response(s) that best represents your point of view.

Please respond before **May 31, 2017**.

To begin, how old are you?

(Select one)

- 15 or younger
- 16 or 17
- 18 to 24
- 25 to 34
- 35 to 44
- 45 to 54
- 55 to 64
- 65 or older

D1

Do you live **within the city limits** of Leduc?

(Select one)

- Yes
- No

D1a

Do you own or rent your primary residence in the City of Leduc?

(Select one)

- Own
- Rent
- Not applicable

Q0

A portion of property tax is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of property tax is collected on behalf of the Province of Alberta to pay **for education**?

_____ %

- Don't know

Q1a

In fact, of property tax collected in 2017:

- **27%** is collected *on behalf of the province* to pay for **education**.
- **73%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **73%** used to fund **city services**, would you say you receive...?

(Select one)

- Excellent value
- Very good value
- Good value
- Fair value
- Poor value
- Don't know

Q1b/Q1c

What is the **main reason** you feel that way?

Q2

The City of Leduc is sensitive to the economic climate and 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 2018?
(Select one)

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

Q2a

Why do you feel this way?

Q3

Next, thinking about the City of Leduc infrastructure (public buildings, road, etc.) and services overall, which of the following tax strategies **best represents** your preference?

(Select one)

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

BIIntro

The City of Leduc budget includes two spending categories:

Fixed Spending (57%) 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 (43%) includes categories where spending can be increased or decreased depending on the level of service provided.

City of Leduc 2018 Variable Budget

Proposed Net Spending by Program



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 2018. 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 2018 for **Police Protection & Enforcement Services** (proposed 21%)? This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

(Select one)

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

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

B1b

Why would you increase spending on **Police Protection & Enforcement Services**?

(Please select all that apply)

- Would like to keep crime down
- To keep up with population growth
- Would like more police presence
- Would like more traffic/speeding enforcement
- Some other reason (specify): _____
- Don't know

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

B1c

Why would you decrease spending on **Police Protection & Enforcement Services**?

(Please select all that apply)

- I feel safe in the City of Leduc
- Current enforcement levels could handle population growth
- Police presence should be adequate
- Consider less focus on traffic and speeding enforcement
- Some other reason (specify): _____
- Don't know

B2a

How would you adjust the variable spending in 2018 for **Fire and Ambulance Services** (proposed 20%)? This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

Note: *Ambulance services are contracted services provided by the City of Leduc on behalf of the Province of Alberta and cannot be reduced.*

(Select one)

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

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

B2b

Why would you increase spending on **Fire and Ambulance Services**?

(Please select all that apply)

- Would like additional funding due to population growth
- Would like to ensure the quickest fire and/or ambulance response times
- This is an essential service to the community
- For the safety of residents
- Some other reason (specify): _____
- Don't know

B3a

How would you adjust the variable spending in 2018 for **Public Services** (proposed 15%)? This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control, and pavement marking.

(Select one)

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

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

B3b

Why would you increase spending on **Public Services**?

(Please select all that apply)

- Population growth may require more roads, sidewalks, and other trails
- Would like more maintenance of sidewalks and other walking or biking trails
- Would like more sidewalks and other walking or biking trails
- Would like more road maintenance
- Would like to increase the number of roads or overpasses to help reduce traffic congestion
- Some other reason (specify): _____
- Don't know

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

B3c

Why would you decrease spending on **Public Services**?

(Please select all that apply)

- Roads, sidewalks, and other trails can already handle some population growth
- Sidewalks and other walking or biking trails are well maintained
- Sidewalks and other walking or biking trails are satisfactory
- Roads are well maintained
- The roads and/or overpasses meet the city's needs
- Some other reason (specify): _____
- Don't know

B4a

How would you adjust the variable spending in 2018 for **Parks & Athletic Field Maintenance** (proposed 10%)? This includes maintenance, grass cutting, cleaning and repairs to cemetery, sports fields, tennis courts, outdoor ice rinks, skateboard parks, lakes and storm ponds, garden plots and playgrounds, parks landscaping and pest control.

(Select one)

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

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

B4b

Why would you increase spending on **Parks & Athletic Field Maintenance**?

(Please select all that apply)

- Would like grass/shrubs to be maintained in parks, gardens, and boulevards more frequently
- Would like better weed and/or pest control (e.g., mosquitoes)
- Would like more attractions, parks, and trails for the community
- To encourage more people to use parks and other outdoor facilities
- Some other reason (specify): _____
- Don't know

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

B4c

Why would you decrease spending on **Parks & Athletic Field Maintenance**?

(Please select all that apply)

- Grass/shrubs could be maintained in parks, gardens, and boulevards less frequently
- Consider doing less weed and/or pest control (e.g., mosquitoes)
- There are too many attractions, parks, and trails in the community
- No one in my household uses parks or other outdoor facilities
- Some other reason (specify): _____
- Don't know

B5a

How would you adjust the variable spending in 2018 for **Leduc Recreation Centre Operations** (proposed 9%)? This includes Leduc Recreation facility maintenance and operations, sports & tourism, guest services, fitness centre and track, pool services, ice skating, field house and programmed services (i.e. child minding).

(Select one)

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

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

B5b

Why would you increase spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- Would like more accessibility to existing facilities
- Would like more facilities
- Would like existing facilities to receive more frequent maintenance
- Would like more programs and/or equipment in the facilities
- Would like facilities to be open earlier and/or close later
- To help lower user fees
- My household uses the Leduc Recreation Centre
- Would like to more accessibility to existing facilities
- Some other reason (specify): _____
- Don't know

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

B5c

Why would you decrease spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- No new facilities are needed
- Would like existing facilities to be maintained less frequently
- Current equipment in the facilities are adequate
- Would like facilities to open later and/or close earlier
- Would like the users of the facilities to pay more
- My household does not use the Leduc Recreation Centre
- Some other reason (specify): _____
- Don't know

B6a

How would you adjust the variable spending in 2018 for **Snow Removal** (proposed 6%)? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

(Select one)

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

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

B6b

Why would you increase spending on **Snow Removal**?

(Please select all that apply)

- Would like Leduc to be more prepared for winters
- Consider clearing and sanding roads sooner or more often
- Would like more or better snow clearing equipment
- Would like residential areas and side streets to be cleared more often
- Public sidewalks and trails should be cleared sooner
- Some other reason (specify): _____
- Don't know

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

B6c

Why would you decrease spending on **Snow Removal**?

(Please select all that apply)

- Consider clearing roads less frequently during prolonged storms
- Consider waiting longer before clearing and sanding roads
- Consider replacing and/or maintaining snow removal equipment less frequently
- Residential areas and side streets could be cleared less often
- Consider waiting longer to clear public sidewalks and trails
- Some other reason (specify): _____
- Don't know

B7a

How would you adjust the variable spending in 2018 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)
- Spending should remain the same
- Decrease spending (may decrease taxes)

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

B7b

Why would you increase spending on **Community Development**?

(Please select all that apply)

- Would like more parks
- Would like to increase the quality of existing parks
- Would like more community programs and/or events (e.g. Rock the Rails, etc.)
- Would like to increase the quality and/or frequency of existing programs
- To promote a healthy lifestyle
- This makes Leduc an attractive place to live
- Some other reason (specify): _____
- Don't know

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

B7c

Why would you decrease spending on **Community Development**?

(Please select all that apply)

- The number of parks is adequate
- The quality of existing parks is adequate
- Consider lowering the quality and/or frequency of existing programs
- My household does not use or attend existing parks or programs
- Some other reason (specify): _____
- Don't know

B8a

How would you adjust the variable spending in 2018 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)

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

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

B8b

Why would you increase spending on **Public Transportation**?

(Please select all that apply)

- Would like more busses, more routes, and/or frequency of service
- Would like newer busses or added features to existing buses
- Would like to make public transit more affordable
- To encourage more people to use public transit
- Consider starting bus service sooner and/or ending service later
- My household uses public transportation
- Some other reason (specify): _____
- Don't know

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

B8c

Why would you decrease spending on **Public Transportation**?

(Please select all that apply)

- Current service schedules should be adequate
- Existing buses should be adequate
- Consider charging riders more for this service
- My household does not use public transit
- Consider starting bus service later and/or ending service sooner
- Some other reason (specify): _____
- Don't know

B9a

How would you adjust the variable spending in 2018 for **Library Services** (proposed 4%)? This includes provision of children, teen and adult literary programs, exam proctoring, e-resources, e-books, internet access, audio books, DVD's, CD's, outreach services and access to resources from over 150 Alberta libraries.

(Select one)

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

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

B9b

Why would you increase spending on **Library Services**?

(Please select all that apply)

- To keep up with demand due to city growth
- Would like the library to be expanded
- Would like more programs or resources
- Would like to increase the collection of books
- My household uses the library
- Some other reason (specify): _____
- Don't know

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

B9c

Why would you decrease spending on **Library Services**?

(Please select all that apply)

- Consider adding some type of user fee
- The library should be able to handle current population growth
- The library does not need to be expanded at this time
- Would like less programs or resources offered
- Consider obtaining fewer books and similar types of resources throughout the year
- My household does not use the library
- Some other reason (specify): _____
- Don't know

B10a

How would you adjust the variable spending in 2018 for **Family and Community Support Services** (proposed 4%)? This includes family counseling and support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

(Select one)

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

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

B10b

Why would you increase spending on **Family and Community Support Services**?

(Please select all that apply)

- To keep up with population growth
- To help provide affordable support services
- Would like more or different types of services available
- Would like better quality of existing services
- I support this service
- Some other reason (specify): _____
- Don't know

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

B10c

Why would you decrease spending on **Family and Community Support Services**?

(Please select all that apply)

- Existing services could handle population growth
- Would like more funding from other levels of government
- I don't know what this service offers
- Some other reason (specify): _____
- Don't know

Q4

Thank you for your input on the City of Leduc's variable spending budget. Is there any additional feedback you would like to provide regarding your choices?

Q5

What other projects or goals (if any) should the City be thinking of when planning the budget for 2018 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)

- Leduc County and City of Edmonton Annexation
- Focusing on long-term fiscal sustainability (smooth tax strategies)
- Planning for future growth to prevent overcrowding
- Attract new and maintain current businesses and amenities
- Finding ways to lower property taxes in the future
- Finding ways to ensure property taxes stay the same in the future
- Preparing for and reacting to changes in the economy
- Other (specify): _____

DTxt

In order for the City to better understand the different views and needs of citizens, this final set of questions will allow us to analyze the data by sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

D2

Are there any children under the age of 18 in your household?

(Select one)

- Yes
- No
- Prefer not to answer

D6

Which of the following categories applies to your total household income before taxes in 2016?

(Select one)

- Under \$20,000
- \$20,000 to \$39,999
- \$40,000 to \$59,999
- \$60,000 to \$79,999
- \$80,000 to \$99,999
- \$100,000 to \$124,999
- \$125,000 to \$149,999
- \$150,000 or more
- Prefer not to answer

D3

Which of the following best describes your current employment status?

(Select one)

- Working full time, including self-employment (more than 30 hours per week)
- Working part time, including self-employment (30 hours per week or less)
- On leave (disability, paternity, etc.)
- Homemaker
- Student
- Not employed
- Retired
- Prefer not to answer

Answer this question if you are employed:

D5a

And, do you work for the City of Leduc?

(Select one)

- Yes
- No

Answer this question if you are on leave (disability, paternity, etc.):

D5b

Immediately prior to the start of your leave, did you work for the City of Leduc?

(Select one)

- Yes
- No

I0

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. The prize is a **Leduc Recreation Centre Family Flex Pass (10 admissions)**. This prize would allow you and your family (includes 2 adults and all children) to visit the Leduc Recreation Centre for 10 admissions.

Do you wish to be entered into this draw? Your contact information will only be used for the purposes of the draw and will not be tied to your survey responses.

(Select one)

- Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- No, remove me from the draw

I1

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 2018. Should you have any additional questions, please contact:

Valerie MacMillan
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 City of Leduc
 780-980-7161
 vmacmillan@leduc.ca



2018 Budget Planning Survey
Stakeholder Survey Results

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June 26, 2017



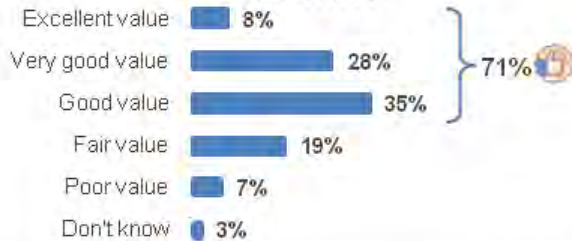
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2018 Budget Planning Survey Highlights

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

City Service Value for Taxes



Decrease Service Levels to Minimize Tax Increase?



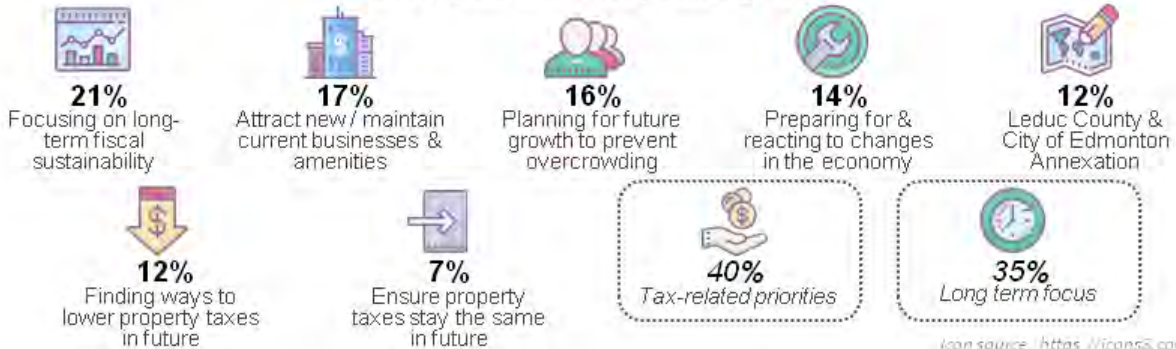
Preferred Tax Strategy



Desired Change to Variable Spending



Most Important Priority Facing Leduc



2 Detailed Project Description

2.1 Project Background

In spring 2017, the City of Leduc (“the City”) contracted Advanis to conduct the 2018 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 2018 budget. In total, 392 City of Leduc residents aged 16 and older completed the survey between April 24th and June 1st, 2017.

This report outlines the results of the 2018 Stakeholder Budget Planning Survey from the 386 residents aged 18 and over who completed the 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 2.2.3 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

At the start of the project, the City provided Advanis with both the 2017 City of Leduc Stakeholder Budget Planning Report and the 2017 survey. 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.

For the 2018 Budget Planning Survey, the City wanted to attempt to capture responses from younger (16 or 17 year old) residents of Leduc. These younger residents were allowed to complete the Stakeholder study’s survey. However, only 6 surveys were completed by this younger demographic so their results are not included in this report but are available in separate tables showing how these 6 residents responded to each of the questions.

2.2.2 Survey Design

The 2018 Budget Planning Survey was based on the 2017 Budget Planning Survey, conducted in spring 2016. This maintained consistency between years and allowed many results to be compared between years. However, the City was interested in improving the survey to try to make the survey experience better for residents as well as obtain more useful results. Some of these changes included:

- The survey was administered through a mobile friendly environment (see section 2.2.3 for more details) allowing for ease of completion on computers, tablets, and smartphones. Questions displayed to residents one at a time eliminating the need to zoom and scroll on questions. In addition, some rewording was done to improve readability and understanding.

- Last year, residents were asked how likely they would be to support a decrease in service levels to minimize tax increases with a 5-point scale from “not at all likely” to “very likely”. However, interpreting the results of this question proved to be a challenge. For this year’s survey, residents were given a 5-point scale from “strongly oppose” to “strongly support”, allowing for a clear understanding of resident’s sentiments. As a result, results are not trended for this question.
- The tax strategy question has four levels that cover all feasible tax strategies, as well as a “don’t know” option. In the past, a “something else” level was provided with 20% to 25% of residents selecting this option. However, no detail was provided on what the “something else” was and this information was not actionable. As a result, this level was removed from the survey and results are not trended for this question.
- In the past, the question asking residents if they would increase, decrease, or keep budgets the same showed all services at once. Residents were allowed to leave answers blank (presumably to lessen the burden answering a large question like this is) and were coded as a “don’t know”. Given the change to show each service individually, the need to allow residents to not answer was no longer needed. As a result, trended results are shown, but with no “don’t know” responses from 2017.
- The follow-up questions after asking if residents would increase, decrease, or keep budgets the same were changed from qualitative open-ended questions to be closed ended “select all that apply” type questions. This decision was made to mitigate the relatively large proportion of residents (40% or more) who were not providing answers to these questions in previous years. As a result, trending is not shown for these questions.

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 provided a static link to the online survey to the City, which the City put on their website (www.leduc.ca). The link was then advertised to the public using Facebook, Twitter, transit ads, posters, letters to city staff, news release, Leduc Rep, street signs, and handbills. 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 was cognizant of the increased use of mobile devices within our community, and recognized the importance of creating a mobile friendly platform for the 2018 Budget Planning Survey in order to most effectively engage all Leduc residents. As mentioned, the survey platform used in 2017 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, 46% of surveys collected for this report completed the survey on a mobile device.** In addition, a hardcopy version of the Stakeholder survey was available by the City

upon request for those who were unable to access the survey online. 1% of responses in this report are from paper versions of the survey.

A pre-test of the General Population survey was conducted on April 24th and 25th. The purpose of the pre-test was to ensure the survey was understandable for residents by asking residents if they had any questions, concerns, or suggestions for improving the survey. No residents reported any substantial concerns. The fielding dates for the Stakeholder survey was from May 1st to June 1st, 2017 (June 1st was included to allow match the same end date as the General Population survey).

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 +/- 5.0%, 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. Similar to previous years, the data is left unweighted given the non-random sampling frame.

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:

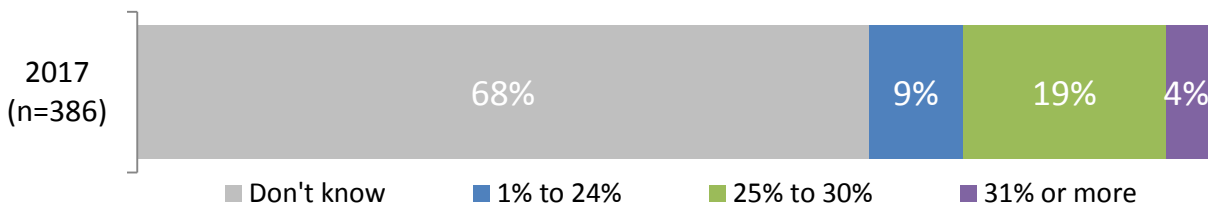
- The term “significant” means “statistically significant at 95% confidence”. Only those respondent subgroups that are statistically different are highlighted below. The analysis checked for statistical differences between the following groups:
 - Age (18 to 34, 35 to 54, 55 to 64, 65 or older);
 - Children in household (children, no children);
 - 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 (own, rent);
 - 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).
- 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 sum of 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.

3.1 Property Tax Value




Residents were informed that a portion of property tax collected on behalf of the Province of Alberta goes to pay for education. When asked what percent of property tax goes to the province, over two-thirds (69%) did not know. The true percent of property tax that pays for education is 27%. 19% of residents came close, mentioning between 25% and 30% while only 4% of residents correctly identified that 27% of property tax pays for education.

Percent of Property Tax Collected on Behalf of the Province of Alberta



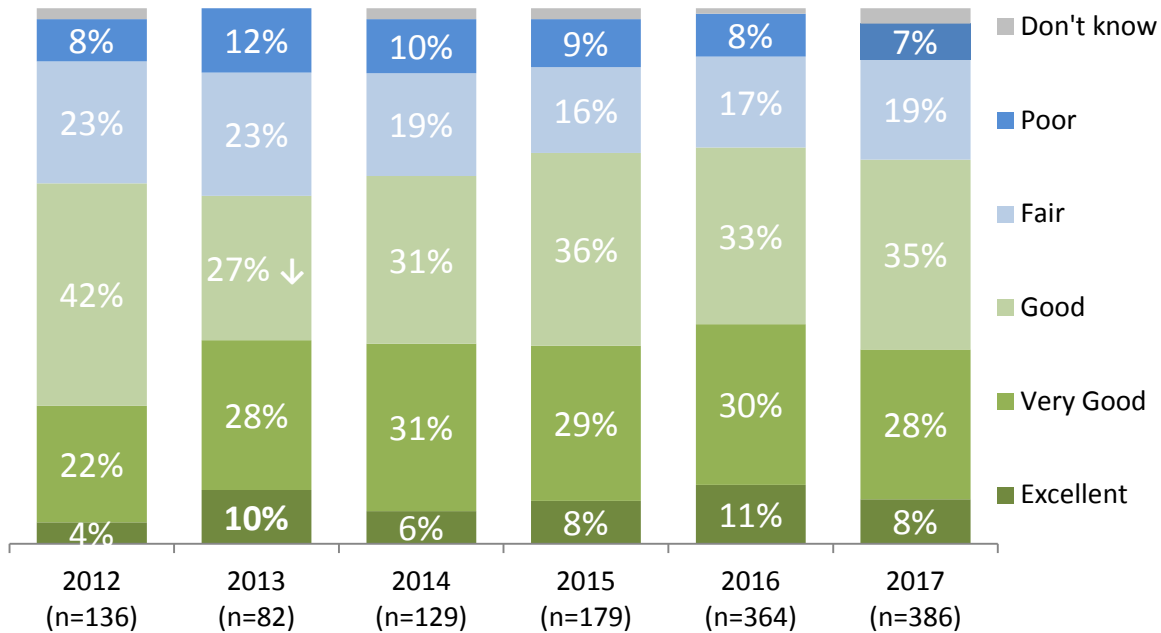
Values may not sum to 100% due to rounding.

Subgroups that are significantly more likely to answer in the 25% to 30% range include:

-  35%: Those who are 65 or older;
-  29%: Those with income of \$150,000 or more; and
-  22%: Those who own their own home.

All residents were then made aware that 27% 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 73% used to fund city services. As in the past, sentiment continues to be quite positive.

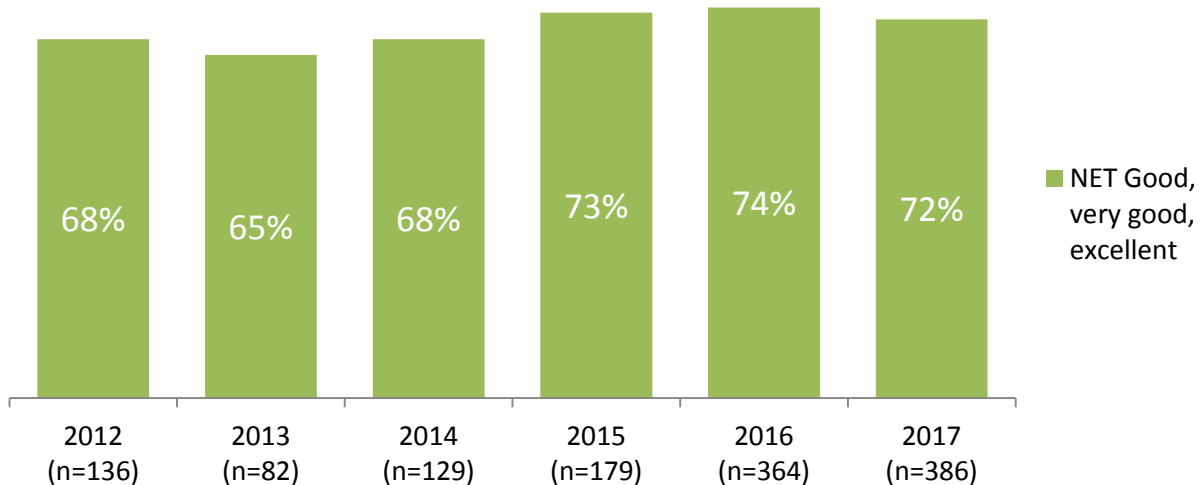
Perceived Value Received for Taxes Paid



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 2017, 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:

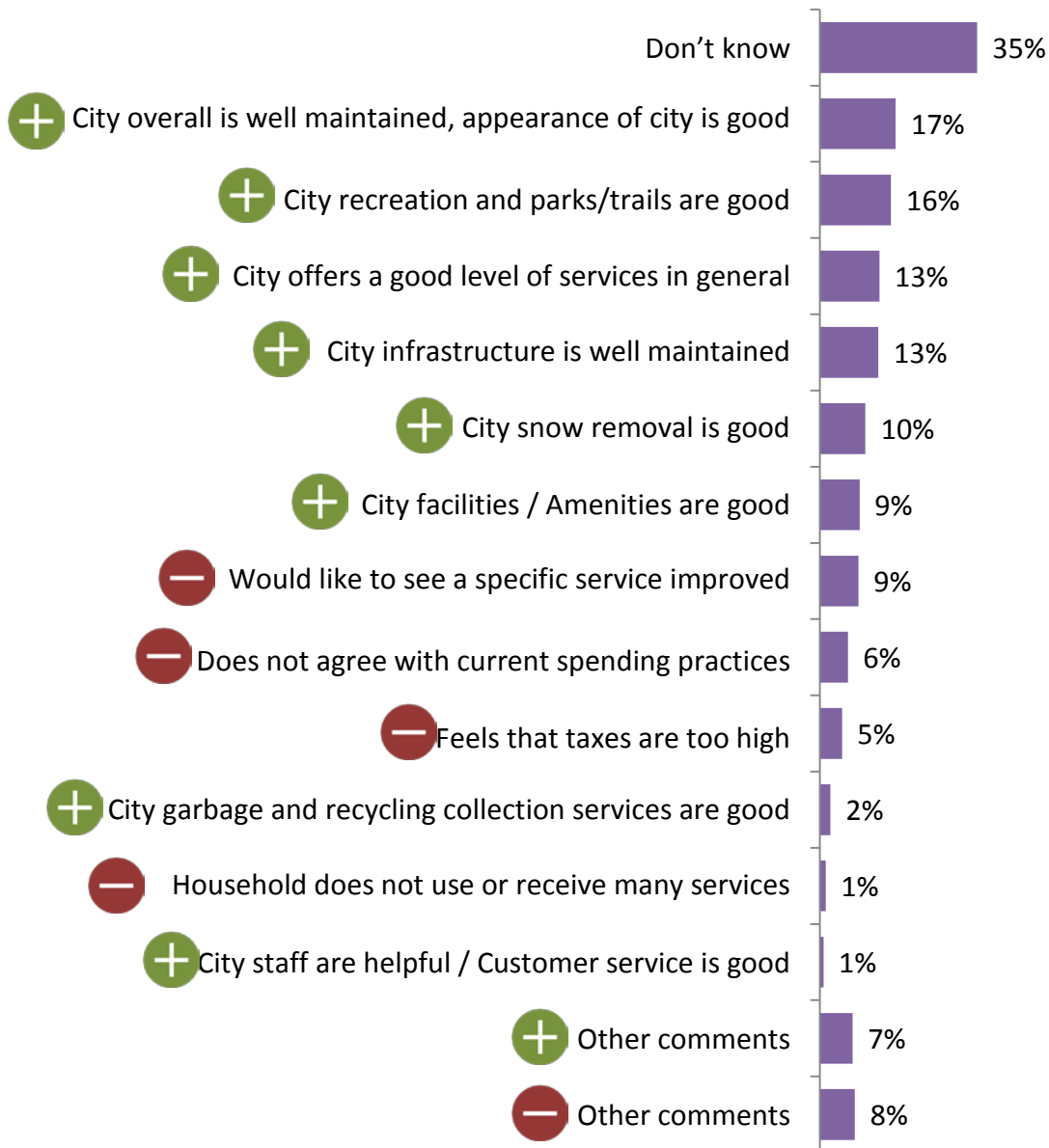


81%: Those who favour increasing taxes to improve or maintain services.

2018 City of Leduc Budget Planning Survey – Stakeholder Results

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 reasons are that the city is well maintained overall (17%), recreation, parks, and trails are good (16%), levels of service are good (13%), and city infrastructure is well maintained (13%). Note that over a third of residents (35%) were unable to provide a reason for the value they receive.

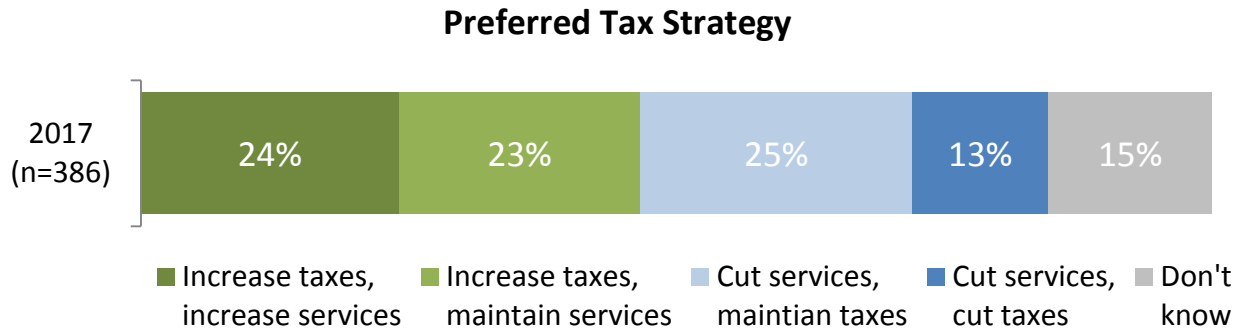
Why Residents Feel this Way



n=386. 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 split with 47% preferring to increase taxes to increase or maintain services while 38% preferred cutting services to maintain or reduce taxes. A further 15% did not provide an opinion.



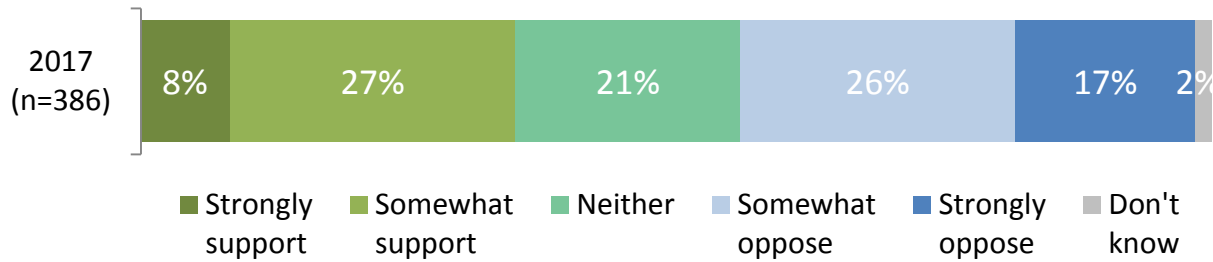
Values may not sum to 100% due to rounding.
Results are not trended due to the removal of the “something else” category.

Significant subgroup differences include:

Increase taxes, increase services	Increase taxes, maintain services	Cut services, maintain taxes	Cut services, cut taxes
38%: Those who oppose a decrease in services to maintain taxes	34%: Those who oppose a decrease in services to maintain taxes 27%: Those who feel that they receive “good”, “very good”, or “excellent” value for their taxes	41%: Those who support a decrease in services to maintain taxes 40%: Those who are 55 to 64 years old 28%: Those who are currently working 27%: Those who own their home	28%: Those who feel they receive “fair” or “poor” value for their taxes 27%: Those who own their home 26%: Those who support a decrease in services to maintain taxes



The City is sensitive to the economic climate and residents' desire to keep tax increases to a minimum. As such, they were asked for their level of support or opposition for decreasing service levels to minimize tax increases. Results were mixed with 42% opposing this approach, compared to 35% who supported it. 21% did not feel strongly either way, and another 2% did not have an opinion.

Support/Opposition for a Decrease in Service Levels to Maintain Taxes





Values may not sum to 100% due to rounding.
Results are not trended since a likelihood scale was used in 2016.


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

-  61%: Those who prefer cutting services to maintain or lower taxes; and
-  44%: Those with income between \$100,000 and \$149,000.

Subgroups that are significantly more likely to **neither support or oppose** decreasing service levels to maintain taxes include:

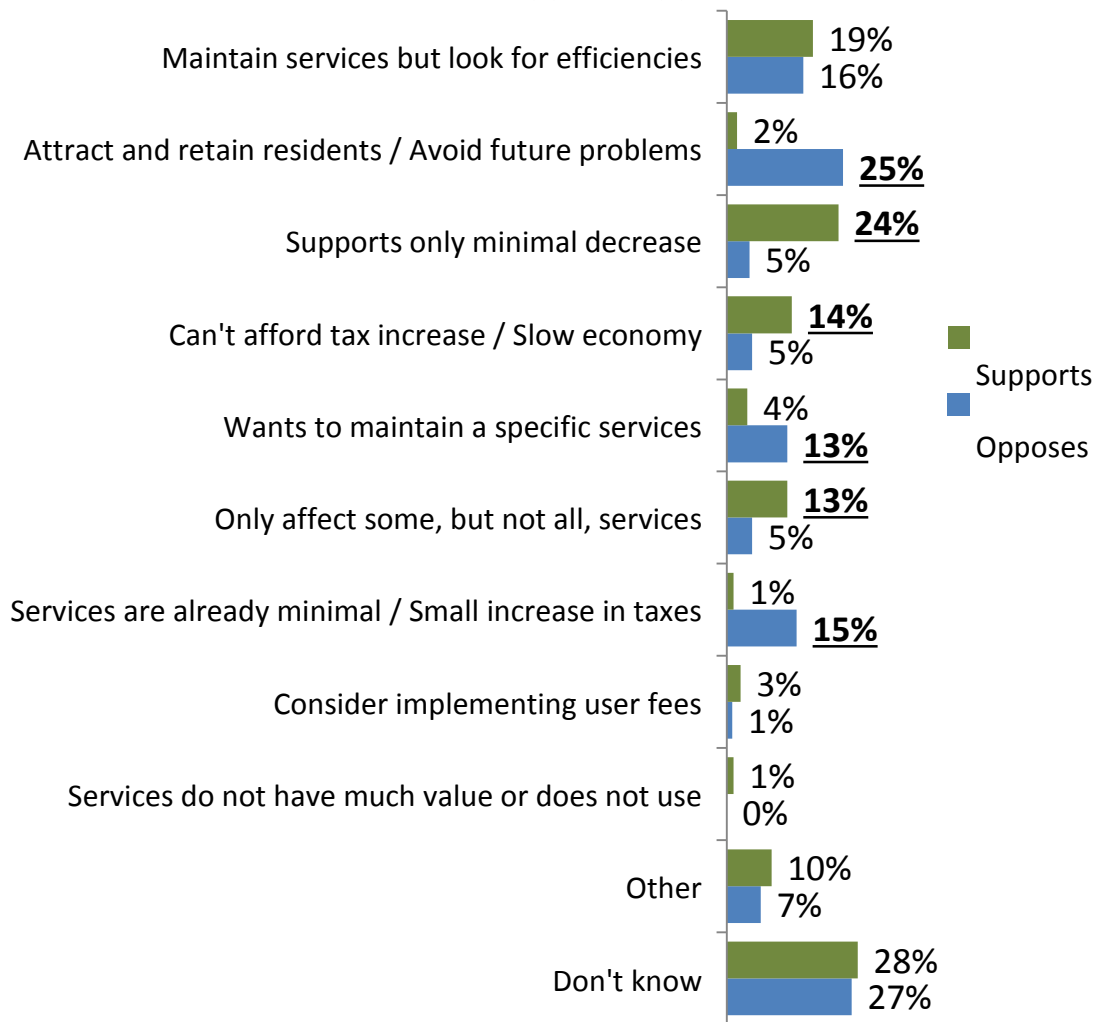
-  33%: Those who are 65 years old or older; and
-  31%: Those with income between \$60,000 and \$99,999.

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

-  66%: Those who prefer increasing taxes to maintain or increase services.

In terms of why residents support or oppose decreasing service levels to minimize tax increases, almost a quarter (24%) of those who support decreasing service levels to maintain taxes mentioned that they support only a minimal decrease, 14% feel they cannot afford a tax increase, and 13% want only some services to be reduced. Almost a fifth (19%) of supporters, and 16% of those who oppose, would prefer the city to maintain services and look for efficiencies. A quarter (25%) of those who oppose decreasing service levels to maintain taxes want the city to attract and retain residents and avoid future problems. Additionally, 15% feel that services are already minimal and could use a small tax increase. 13% mentioned a specific service they wanted to be maintained. Finally, it should be noted that over a quarter (28% of those who support and 27% of those who oppose) did not provide any justification for their views.

Reasons for Support/Opposition



n=135 (Support), 164 (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.

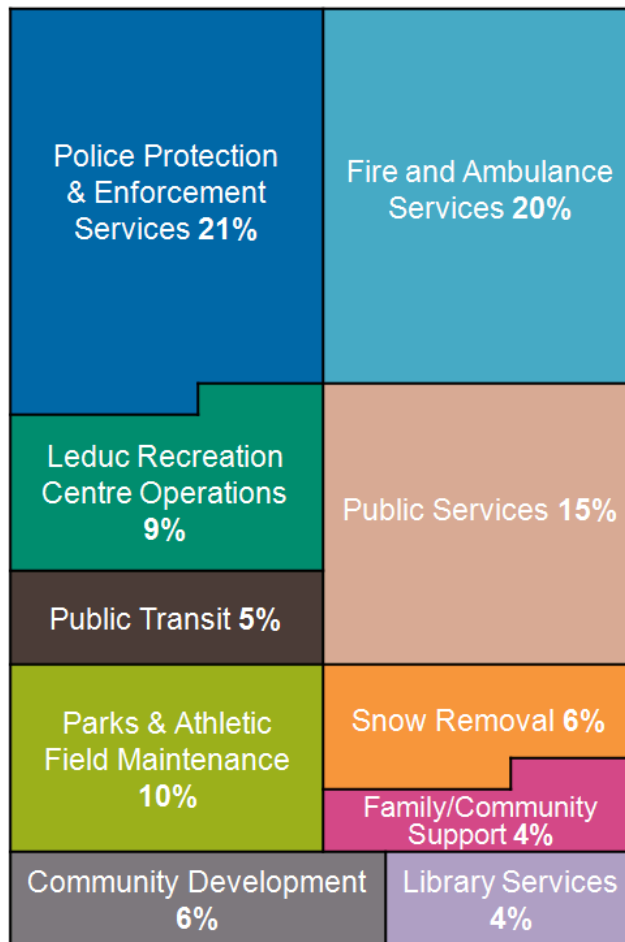
3.3 Adjustments to Variable Spending

The City of Leduc budget includes two spending categories:



- Fixed Spending (57%) includes items that are necessary to govern, operate and maintain the City of Leduc and do not vary based on the level of service provided, including
 - Mayor and City Council;
 - Corporate and Legislative Services;
 - Engineering Services;
 - Planning Services;
 - Facility Services;
 - Debt Repayment; and;
 - Capital Transfer.
- Variable Spending (43%) includes categories where spending can be increased or decreased depending on the level of service provided.

The proposed City of Leduc 2018 variable budget is split between the following services:





City of Leduc 2018 Variable Budget
Proposed Net Spending by Program



Residents were asked to rate their preference for how the city should allocate funds (increase, decrease or remain the same) for each of the services. 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:

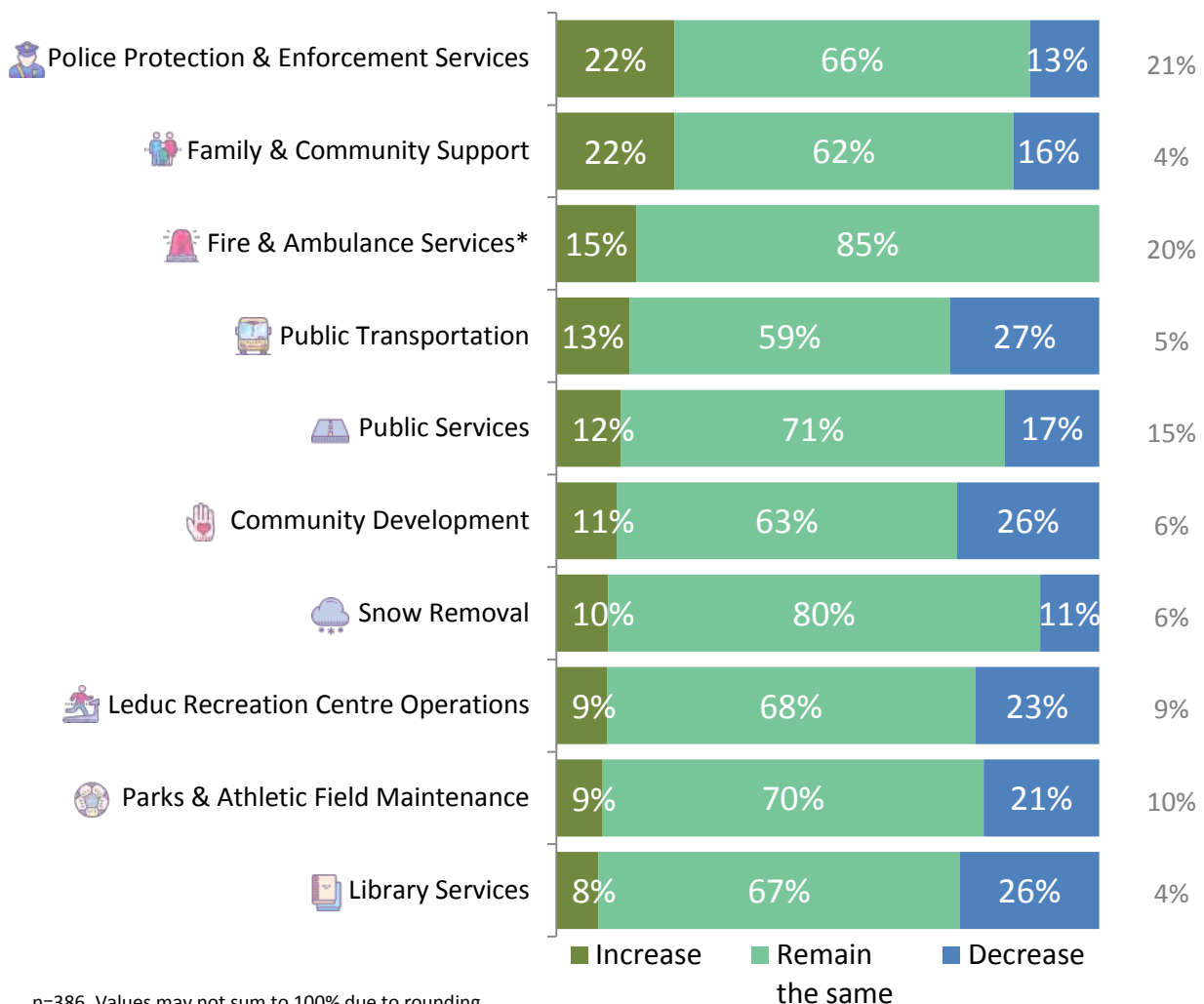
-  22%: Police protection and enforcement services; and
-  22%: Family and community support.

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

-  27%: Public transportation;
-  26%: Community development;
-  26%: Library services; and
-  23%: Leduc Recreation Centre operations.

Comparison of Preferred Budget Adjustments for all Services

Proposed % of budget



n=386. 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.

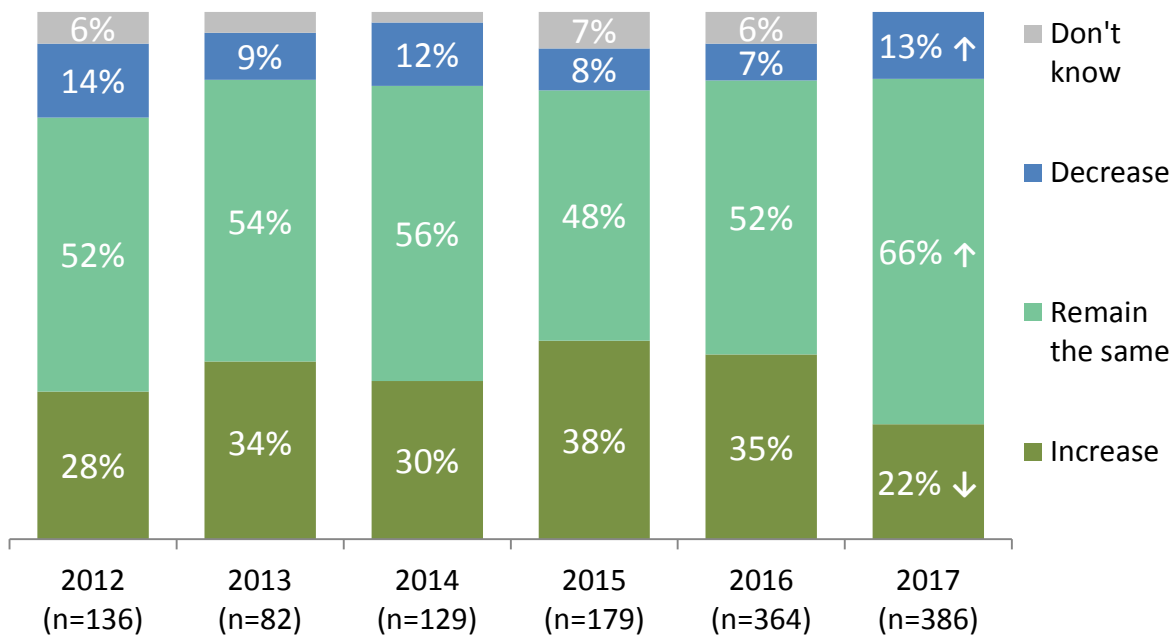
The remainder of this section of the report explores each of these services in more detail.

2018 City of Leduc Budget Planning Survey – Stakeholder Results

3.3.1 Police Protection & Enforcement Services (Proposed 21%)





Although 22% of residents wanting funding to increase for police protection and enforcement services (tied for highest increase among the services), this is down from 35% in 2016. The shift has moved to more residents wanting funding to remain the same (66%) and decreasing funding (13%) compared to last year.

Budget Adjustment for Police Protection & Enforcement Services (Proposed 21%)






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

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

-  30%: Those who are not currently working;
-  29%: Those who prefer increasing taxes to maintain or increase services;
-  29%: Those who oppose a decrease in services to minimize tax increases; and
-  25%: Those who feel they receive “good”, “very good”, or “excellent” value for their taxes.

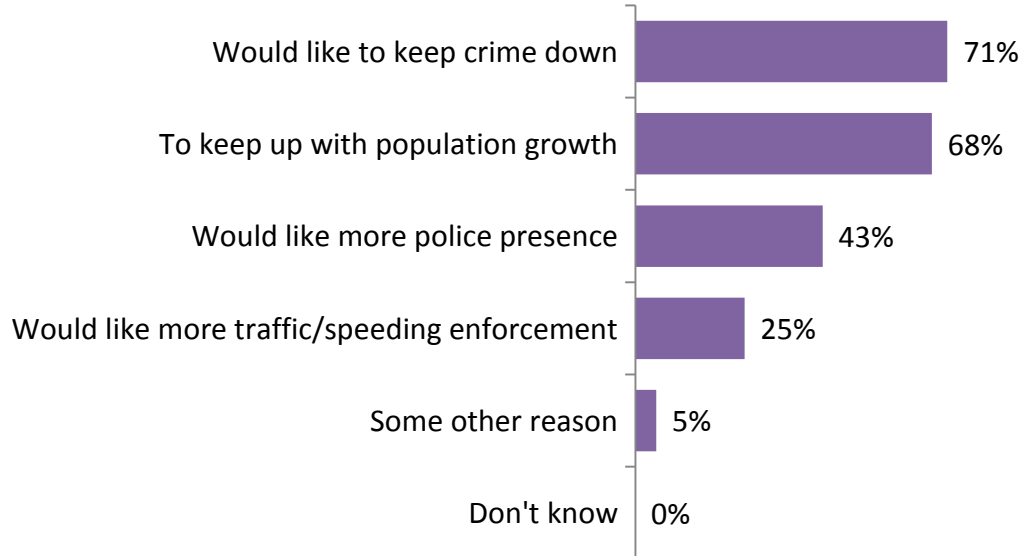
There are no subgroups that are significantly more likely to want funding to **remain the same**.

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

-  27%: Those who feel they receive “fair” or “poor” value for their taxes;
-  23%: Those who prefer cutting services to maintain or cut taxes; and
-  21%: Those who support a decrease in services to minimize tax increases.

Residents who would **increase** spending on *Police Protection and Enforcement Services* most often explained that they would like to keep crime down (71%) and to keep up with population growth (68%). A further 43% would like more police presence.

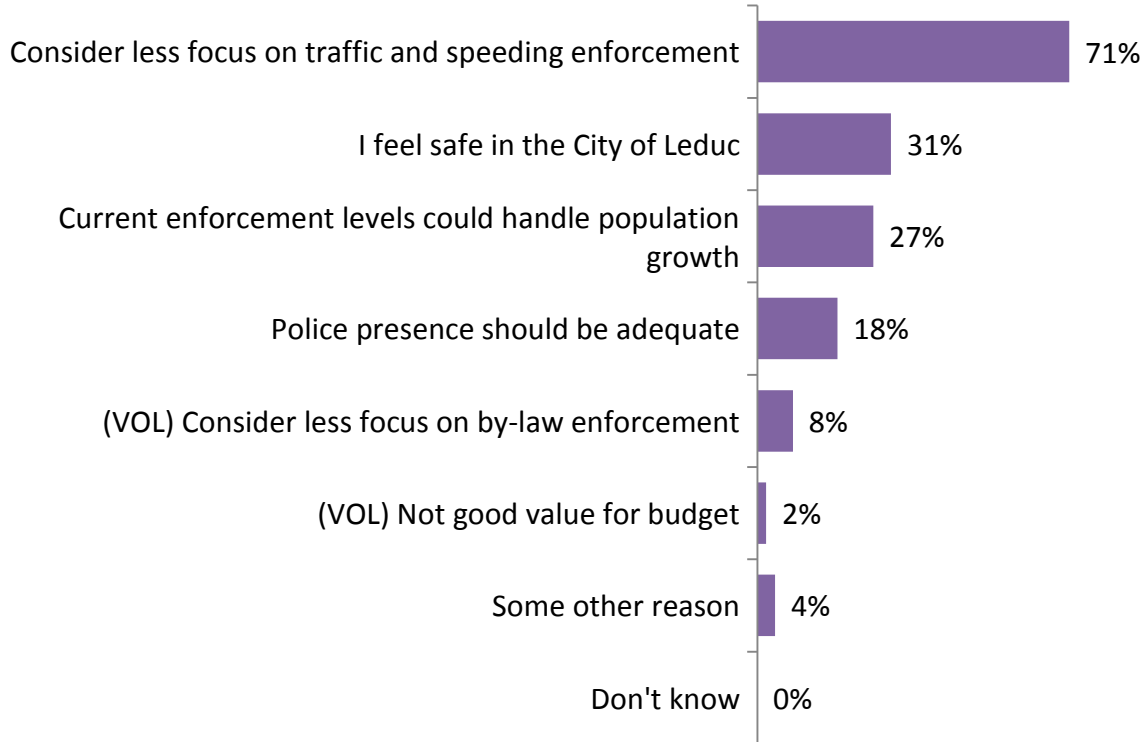
Reasons to Increase Police Protection & Enforcement Services Spending



n=84. Values may sum to more than 100% as multiple mentions were allowed.

Nearly three-quarters (71%) 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

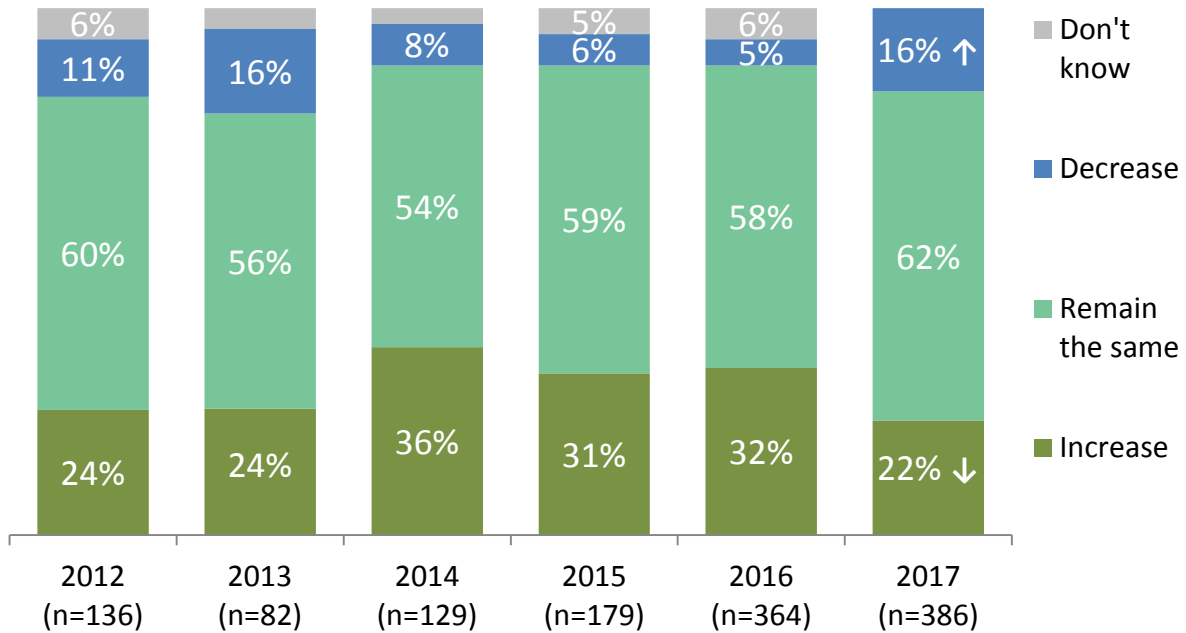


n=49. Values may sum to more than 100% as multiple mentions were allowed.

3.3.2  **Family & Community Support (Proposed 4%)**




Although family and community support services tied for having the most residents wanting funding to increase (22%), significantly fewer residents wanted this service to increase in 2017 compared to 2016. In contrast, more residents want funding to either decrease (16%) compared to 2016.

Budget Adjustment for Family & Community Support (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:

-  34%: Those with an income between \$60,000 and \$99,999;
-  33%: Those who prefer increasing taxes to maintain or increase services; and
-  32%: Those who oppose a decrease in services to minimize tax increases;

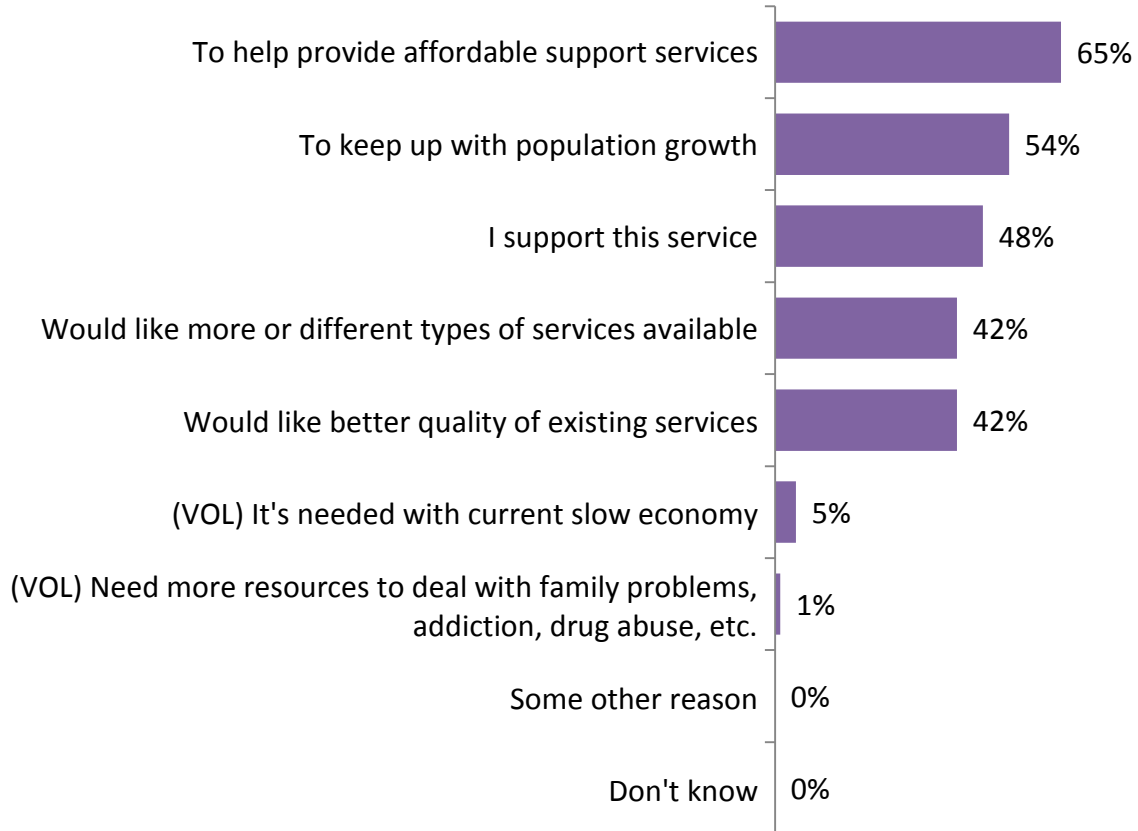
There are no subgroups that are significantly more likely to want funding to **remain the same**.

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

-  26%: Those who feel they receive “fair” or “poor” value for their taxes;
-  25%: Those who prefer cutting services to maintain or decrease taxes;
-  22%: Those who support a decrease in services to minimize tax increases; and
-  22%: Those with an income between \$100,000 and \$149,000

Most of the residents who would **increase** spending on *Family & Community Support* felt that funding helps provide affordable support services (65%). About half (54%) believe additional funding is needed to keep up with population growth, or generally support the service (48%).

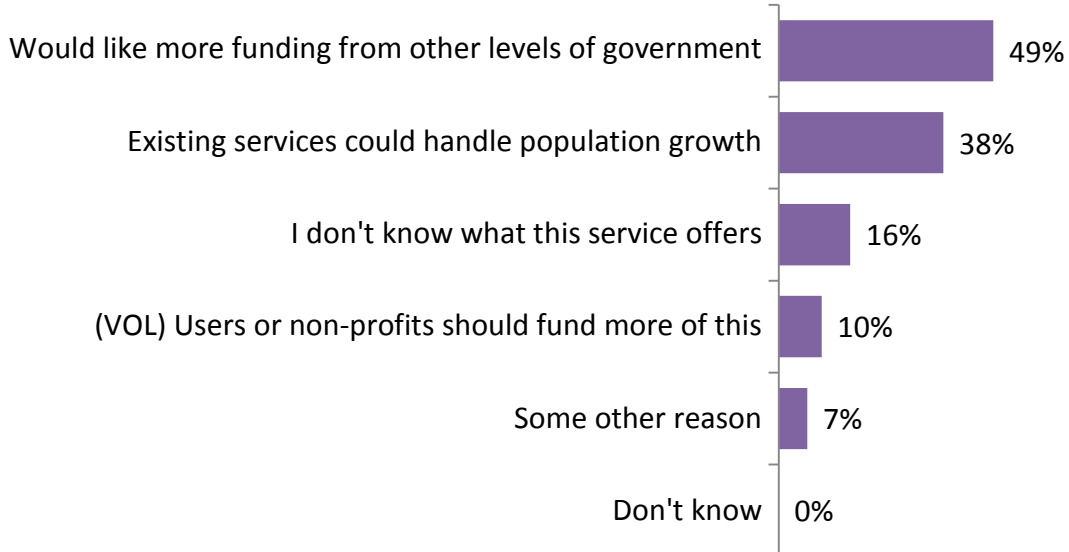
Reasons to Increase Family & Community Support Spending



n=84. Values may sum to more than 100% as multiple mentions were allowed.

Nearly half (49%) of residents who would **decrease** spending on *Family & Community Support* cited a desire for more funding from other levels of government. Additionally, over a third (38%) believes existing services can handle population growth.

Reasons to Decrease Family & Community Support Spending

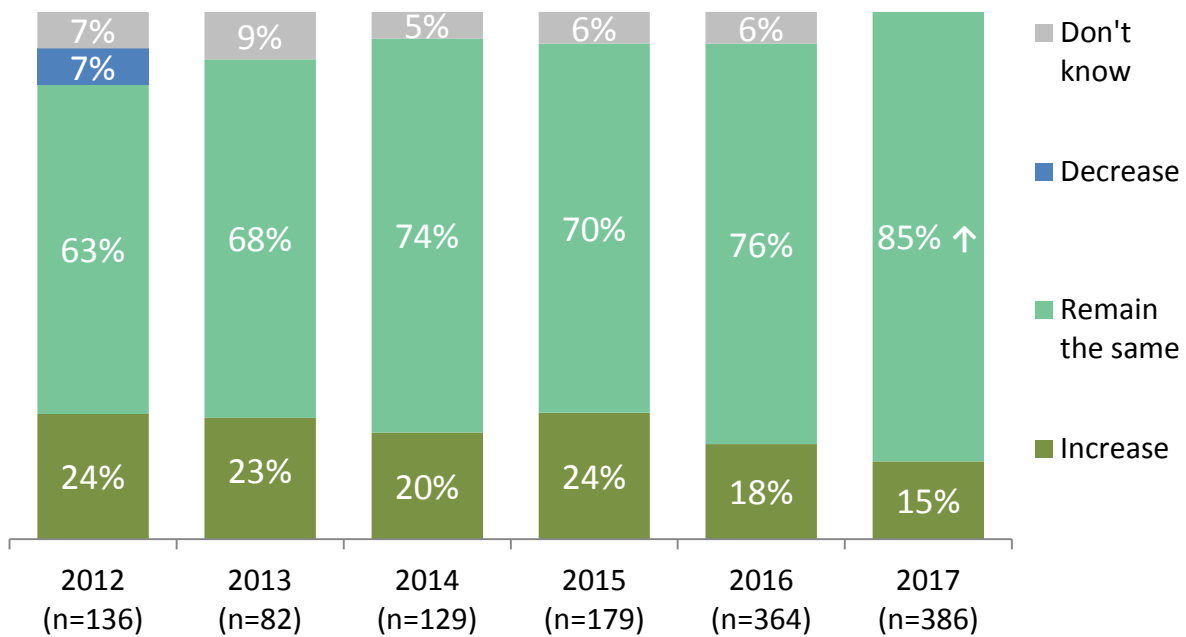


n=61. Values may sum to more than 100% as multiple mentions were allowed.

3.3.3 Fire & Ambulance Services (Proposed 20%)


Fire and ambulance services are contracted services provided by the City on behalf of the Province of Alberta and cannot be reduced. In 2017, there has been an increase in the percent of residents (85%) who would like the budget for fire and ambulance services to remain then same compared to 2016. A similar proportion compared to 2016 would like to see an increase in services (15%).

Budget Adjustment for Fire & Ambulance Services (Proposed 20%)





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:

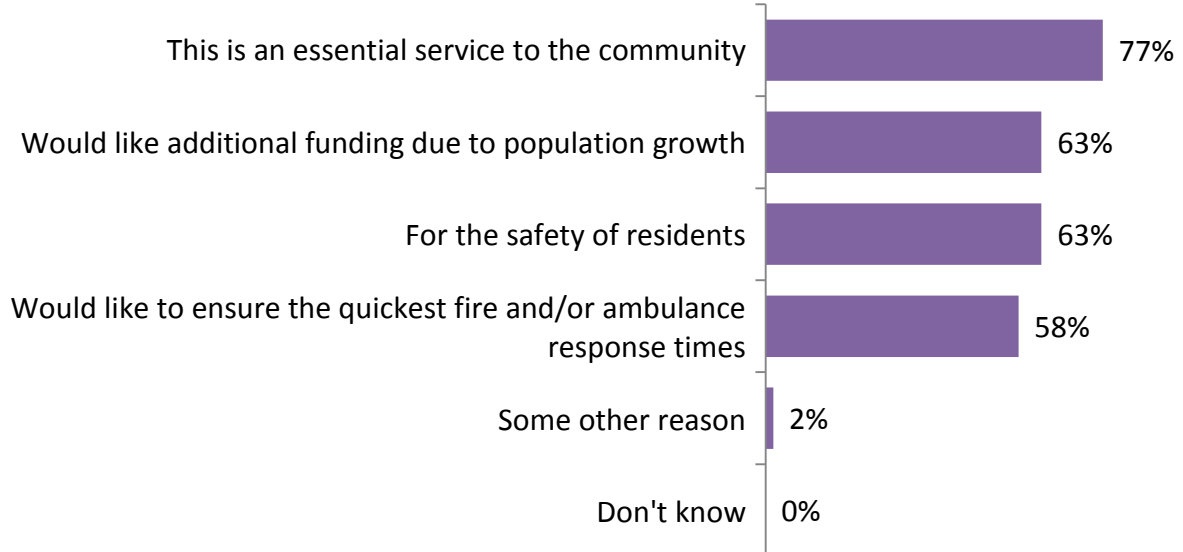
-  22%: Those who prefer increasing taxes to maintain or increase services.

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

-  95%: Those who prefer to cut services to maintain or decrease taxes; and
-  90%: Those who are 35 to 54 years old.

Residents who would **increase** spending on *Fire and Ambulance Services* unsurprisingly most often explained that this is an essential service to the community (77%). Additionally, nearly two-thirds (63%) said they would like additional funds due to population growth and for the safety of residents.

Reasons to Increase Fire & Ambulance Services Spending

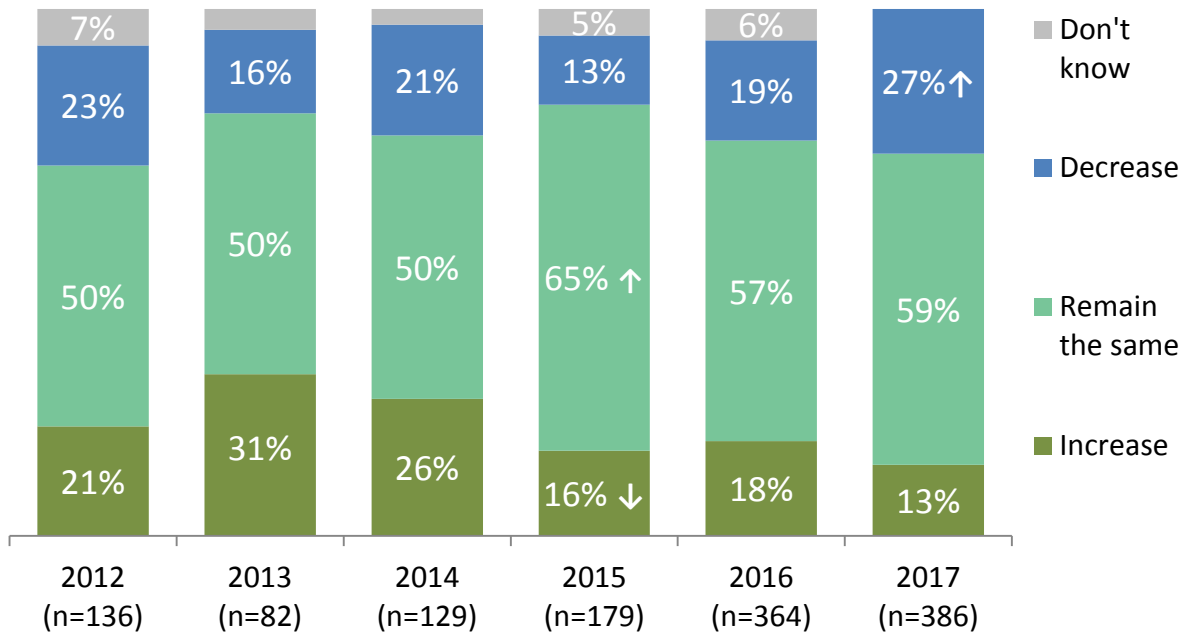


n=57. Values may sum to more than 100% as multiple mentions were allowed.

3.3.4 Public Transportation (Proposed 5%)





Public transportation ranks first in the percent of residents who would like funding to decrease (27%). This is over twice the percent who would like to see funding increase (13%). Finally, slightly over half (59%) would like to see funding remain the same.

Budget Adjustment for Public Transportation (Proposed 5%)





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:

-  34%: Those who rent their home;
-  20%: Those who are 18 to 34 years old;
-  18%: Those who oppose a decrease in services to minimize tax increases;
-  18%: 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:

-  75%: Those who are 65 years old or older;
-  62%: Those who feel they receive “good”, “very good”, or “excellent” value for their taxes;

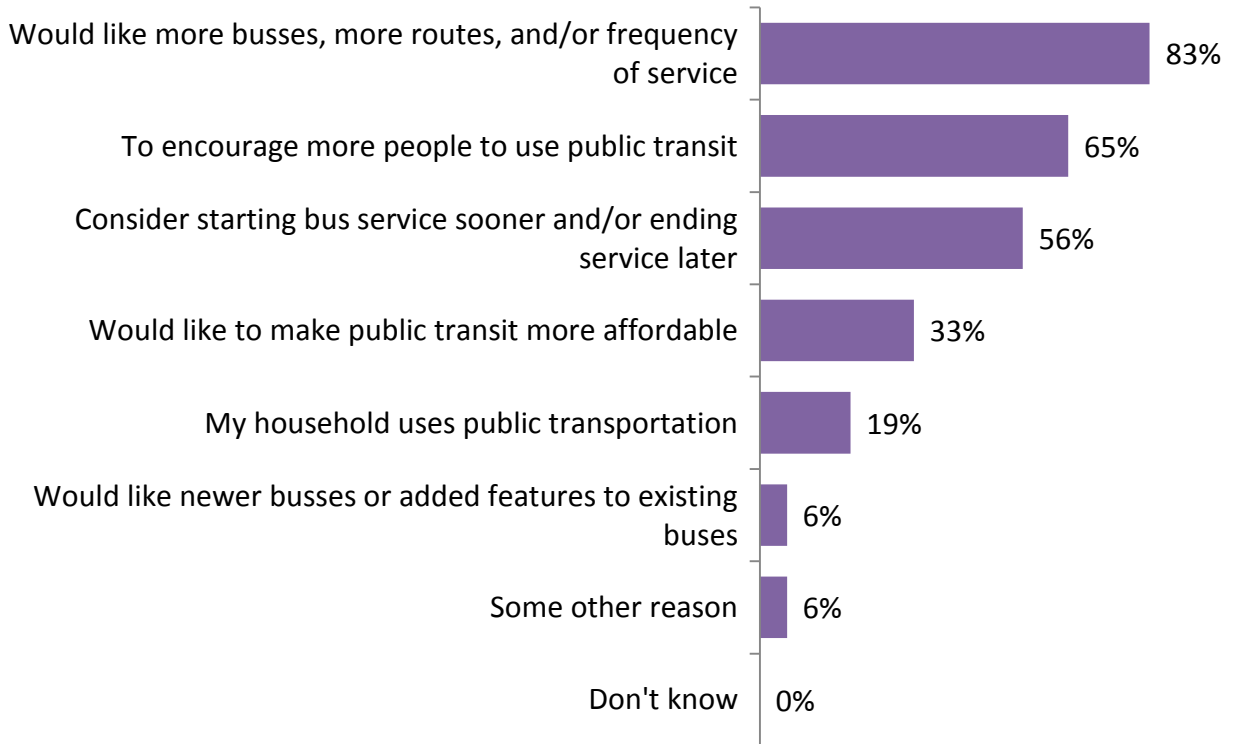
Subgroups that are significantly more likely to want a **decrease** in funding include:

-  41%: Those who prefer to cut services to maintain or decrease services;
-  40%: Those who support a decrease in services to minimize tax increases;
-  39%: Those who feel they receive “fair” or “poor” value for their taxes;

- 💰 36%: Those with incomes between \$100,000 and \$149,999; and
- 🏠 29%: Those who own their home.

The vast majority (83%) of residents who would **increase** spending on *Public Transportation* said they would like more busses, more routes, and/or a higher frequency of service. Most would also like more funds to encourage more people to use public transit (65%).

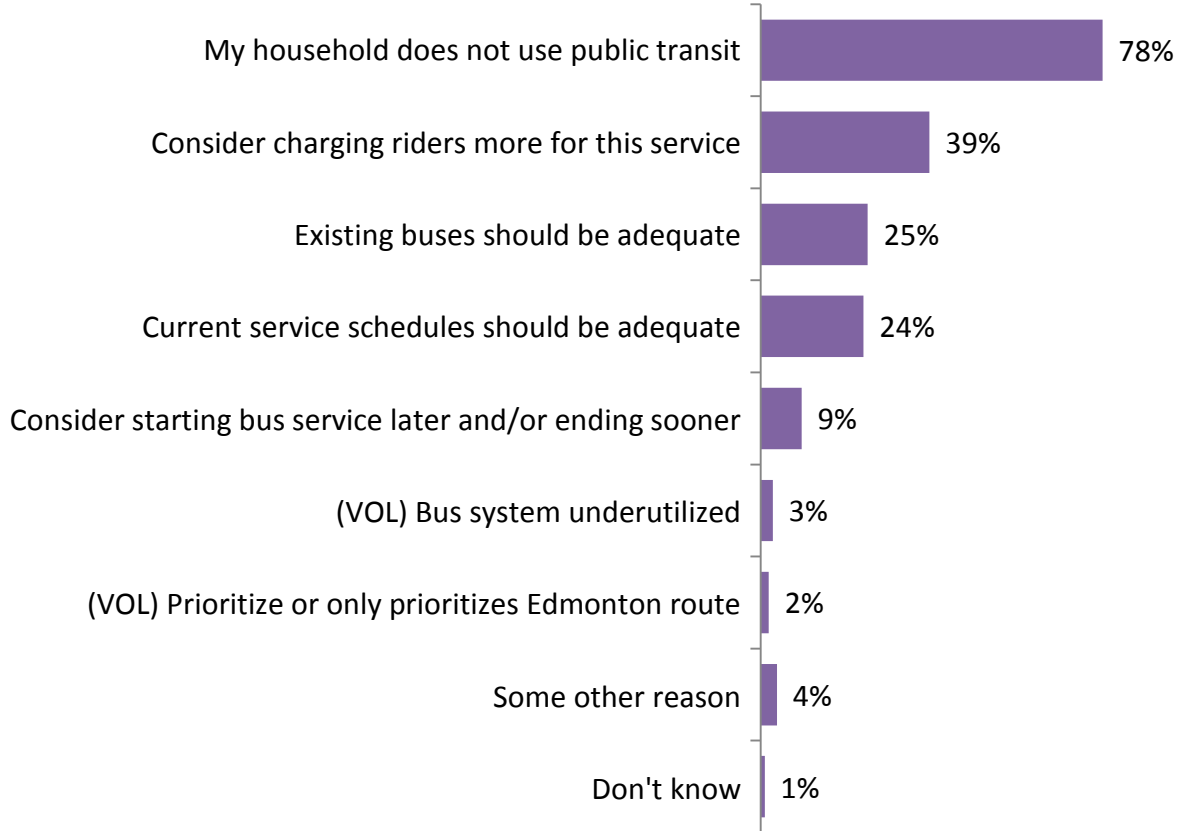
Reasons to Increase Public Transportation Spending



n=52. Values may sum to more than 100% as multiple mentions were allowed.

A lack of personal and household use of public transportation (78%) is by far the most common reason mentioned by residents who would **decrease** spending on *Public Transit*. An additional 39% suggest charging riders more for this service.

Reasons to Decrease Public Transportation Spending



n=106. Values may sum to more than 100% as multiple mentions were allowed.

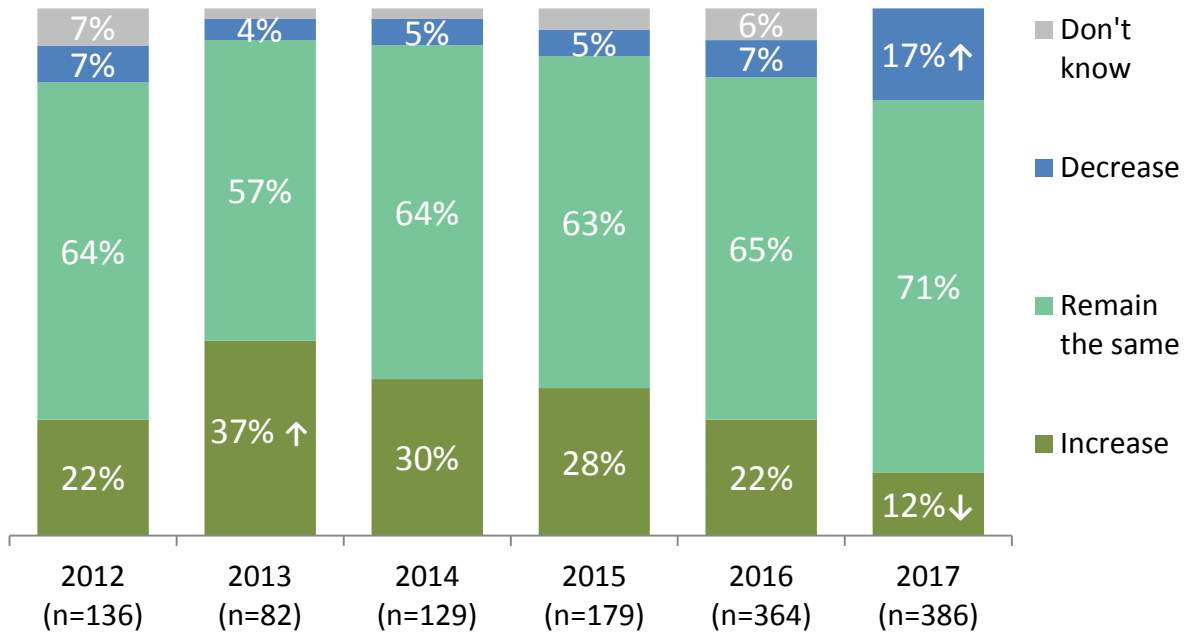
3.3.5



Public Services (Proposed 15%)

Significantly fewer residents would like funding to increase for public services in 2017 (12%) compared to 2016. This continues the downward trend that began in 2013. In addition, there are more residents in 2017 who feel that funding for public services should decrease (17%).

Budget Adjustment for Public Services (Proposed 15%)



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%: Those who prefer increasing taxes to maintain or increase services;
- 19%: Those with incomes between \$60,000 and \$99,999; and
- 18%: 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:

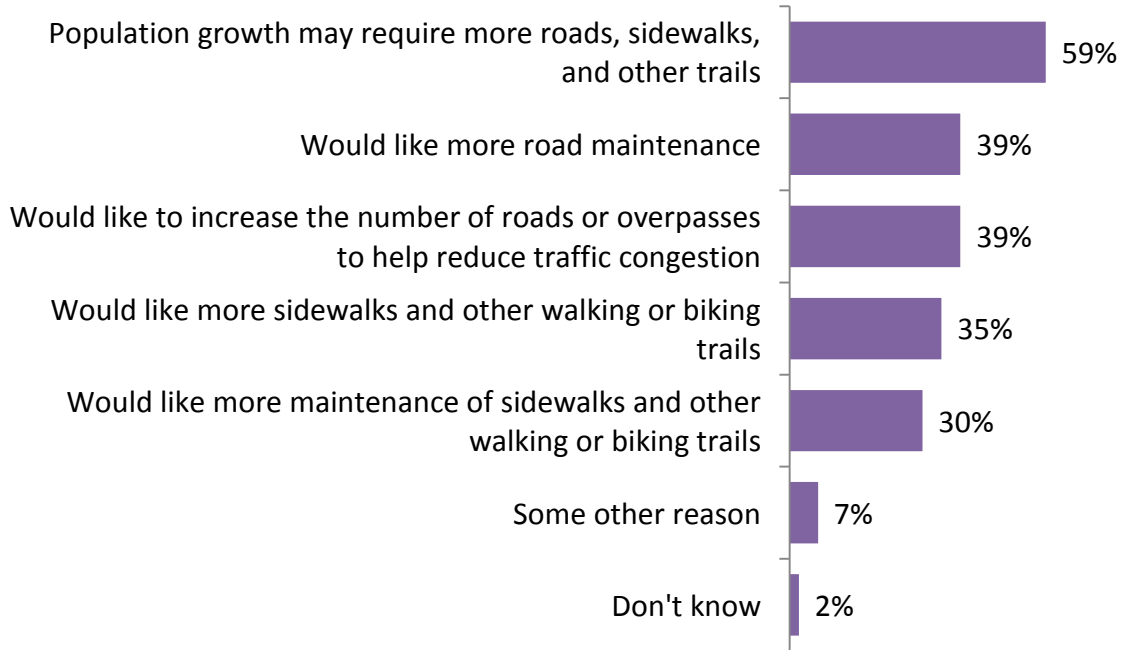
- 74%: Those who feel they receive “good”, “very good”, or “excellent” value for their taxes.

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

- 32%: Those who prefer cutting services to maintain or decrease taxes;
- 31%: Those who feel they receive “fair” or “poor” value for their taxes;
- 30%: Those who support a decrease in services to minimize tax increases; and
- 19%: Those who own their home.

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 (59%). Many others would like more road maintenance (39%) and to reduce traffic congestion (39%).

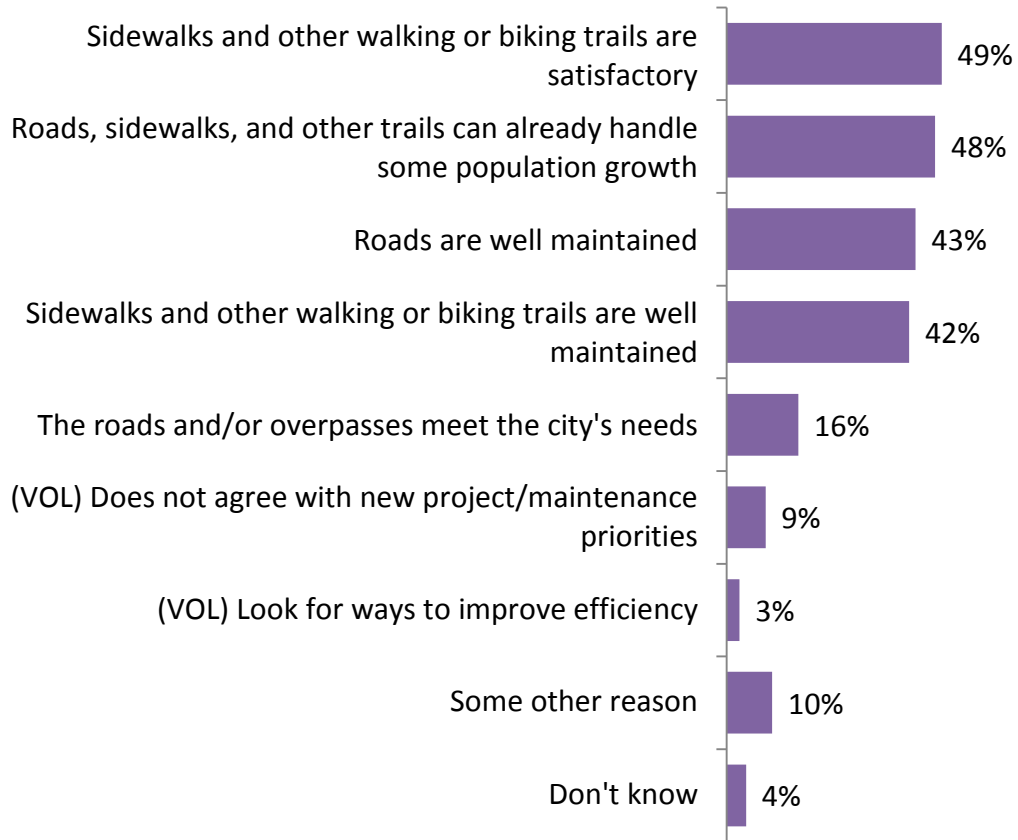
Reasons to Increase Public Services Spending



n=46. Values may sum to more than 100% as multiple mentions were allowed.

In contrast, those residents who suggested a **decrease** in funding for *Public Services* often mentioned that sidewalks and other trails are satisfactory (49%) and can handle some population growth (48%). In addition, over two-fifths feel that roads (43%), sidewalks, and other trails (42%) are already well maintained.

Reasons to Decrease Public Services Spending



n=67. Values may sum to more than 100% as multiple mentions were allowed.

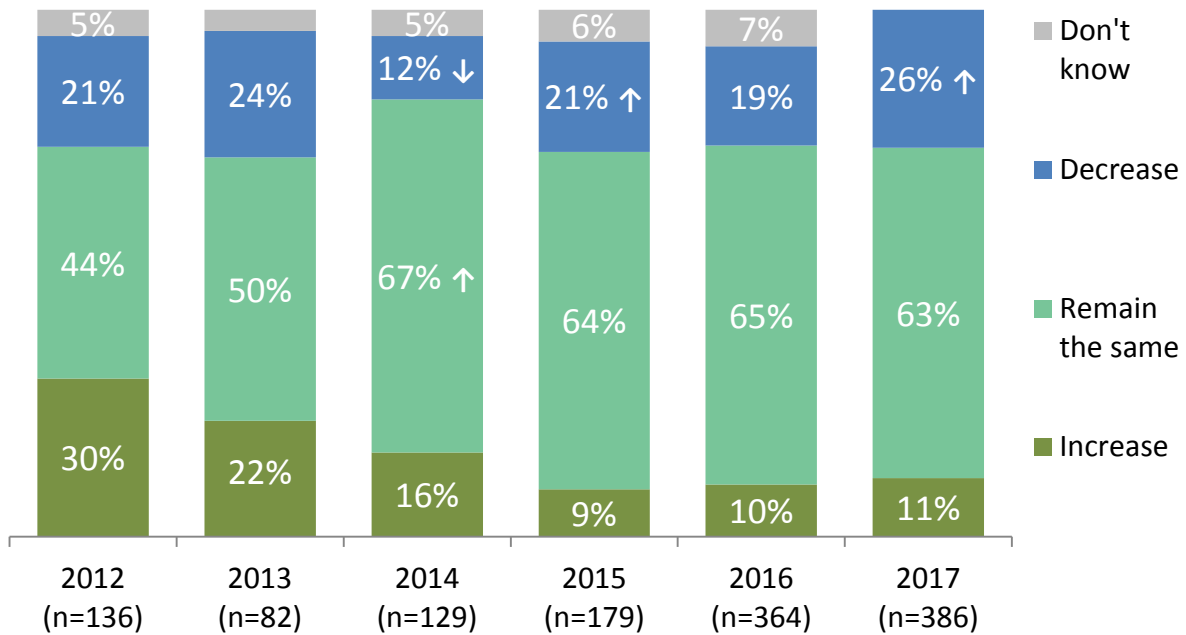
3.3.6



Community Development (Proposed 6%)

Community development is tied with having the second highest percent of residents suggesting that funding should decrease (26%). This is up significantly from 2016. However, 11% of residents feel that funding should increase which is similar to 2016. Finally, the percent who feel that funding should remain the same (63%) has remained consistent over the past 4 years.

Budget Adjustment for Community Development (Proposed 6%)



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:

- 19%: Those who oppose a decrease in services to minimize tax increases; and
- 17%: Those who prefer increasing taxes to maintain or increase services.

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

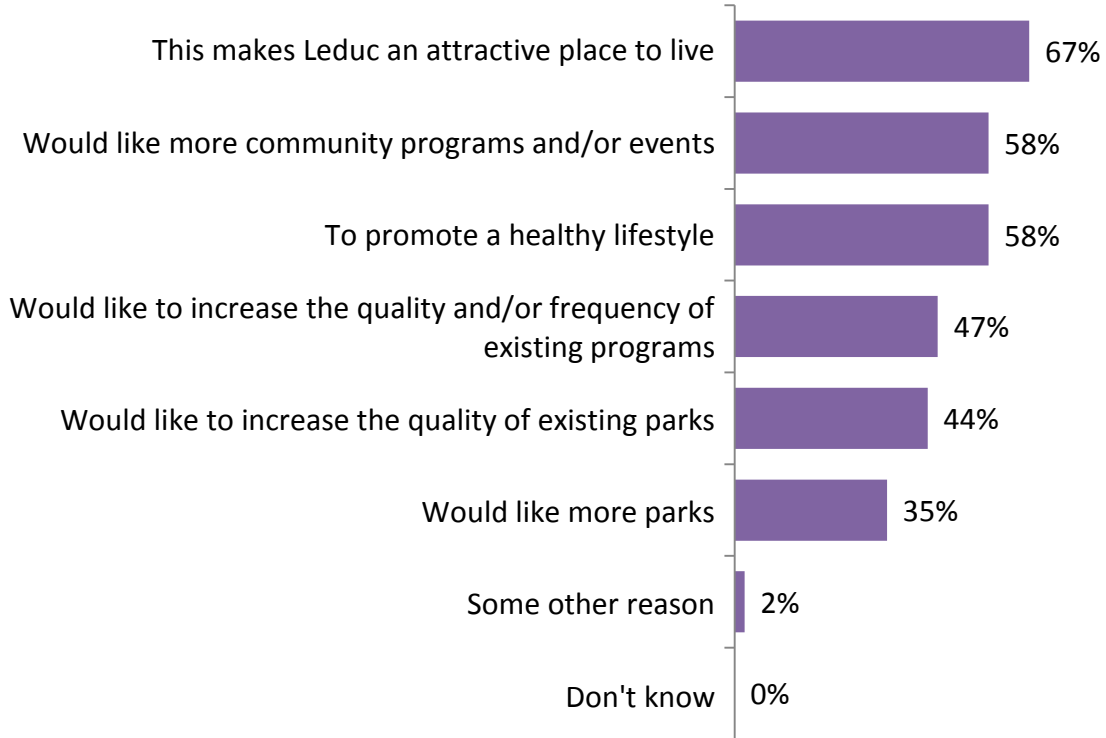
- 74%: Those who do not support or oppose decreasing services to minimize tax increases; and
- 68%: Those who feel they receive “good”, “very good”, or “excellent” value for their taxes;

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

- 41%: Those who feel they receive “fair” or “poor” value for their taxes;
- 41%: Those who support a decrease in services to minimize tax increases;
- 39%: Those who prefer cutting services to maintain or decrease taxes; and
- 32%: Those who are 35 to 54 years old.

Those residents who would **increase** spending on *Community Development* most commonly mentioned that this makes Leduc an attractive place to live (67%). Additionally, over half (58%) mentioned they would like more community programs and/or events and to promote a healthy lifestyle.

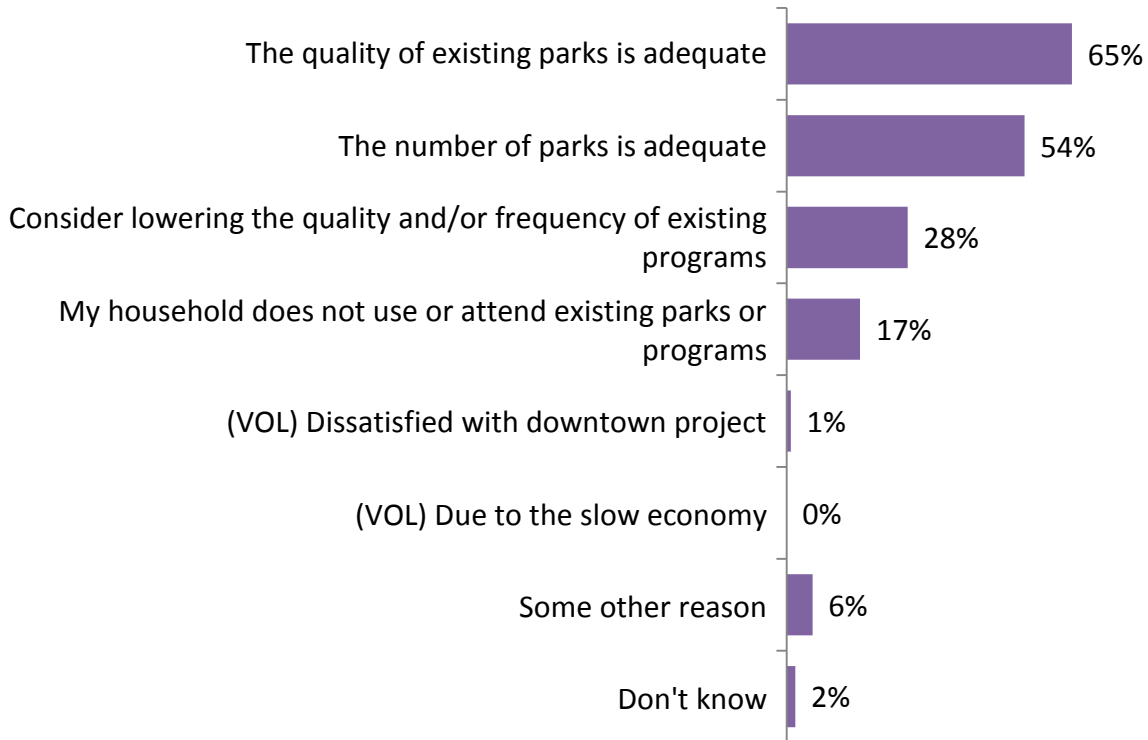
Reasons to Increase Community Development Spending



n=43. Values may sum to more than 100% as multiple mentions were allowed.

Residents who would **decrease** spending on *Community Development* were mostly split in feeling that the quality (65%) and number (54%) of existing parks is adequate.

Reasons to Decrease Community Development Spending

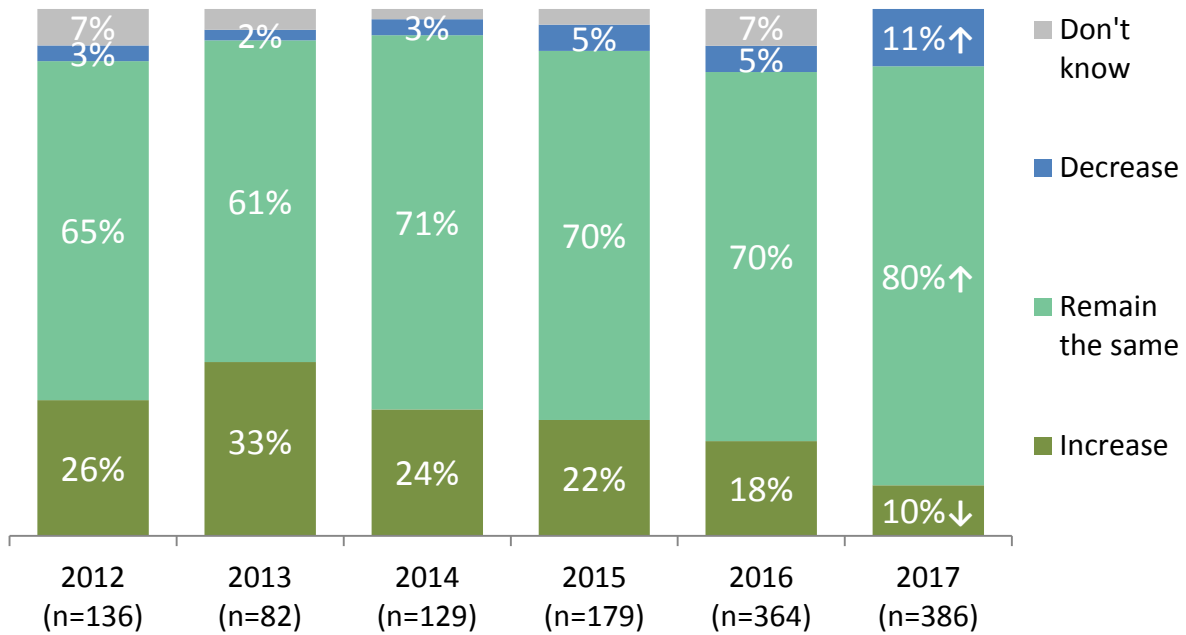


n=101. Values may sum to more than 100% as multiple mentions were allowed.

3.3.7 *** Snow Removal (Proposed 6%)

Residents who would like snow removal’s budget to increase (10%) has dropped significantly from last year which has followed a downward trend since 2013. As a result, there has been a significant increase in the percent of residents who feel that the budget should stay the same (80%) or decrease (11%).

Budget Adjustment for Snow Removal (Proposed 6%)



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

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

- 13%: Those who oppose a decrease in services to minimize tax increases; and
- 13%: 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:

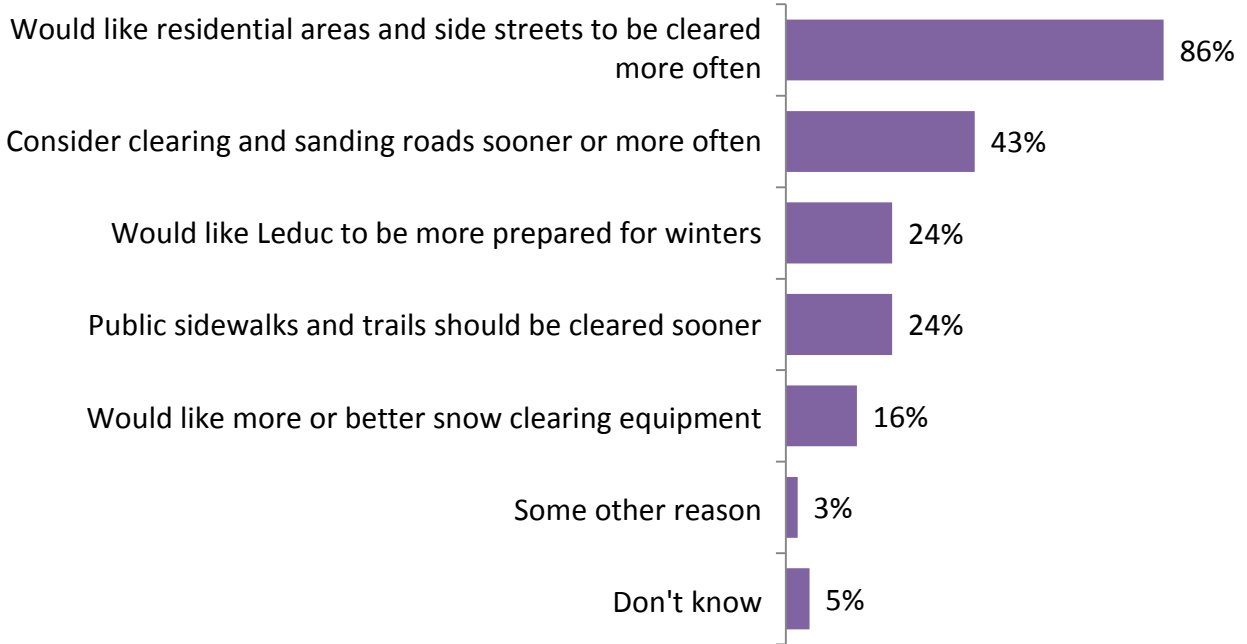
- 83%: Those who feel they receive “good”, “very good”, or “excellent” value for their taxes.

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

- 19%: Those who are 55 to 64 years old;
- 19%: Those who support a decrease in services to minimize tax increases;
- 18%: Those who prefer to cut services to maintain or decrease taxes; and
- 17%: Those who feel they receive “fair” or “poor” value for their taxes.

The most common reason mentioned by the vast majority (86%) of residents who would **increase** funding for *snow removal* is that they would like residential areas and side streets to be cleared more often (86%). In addition, nearly half (43%) would like roads cleared and sanded sooner.

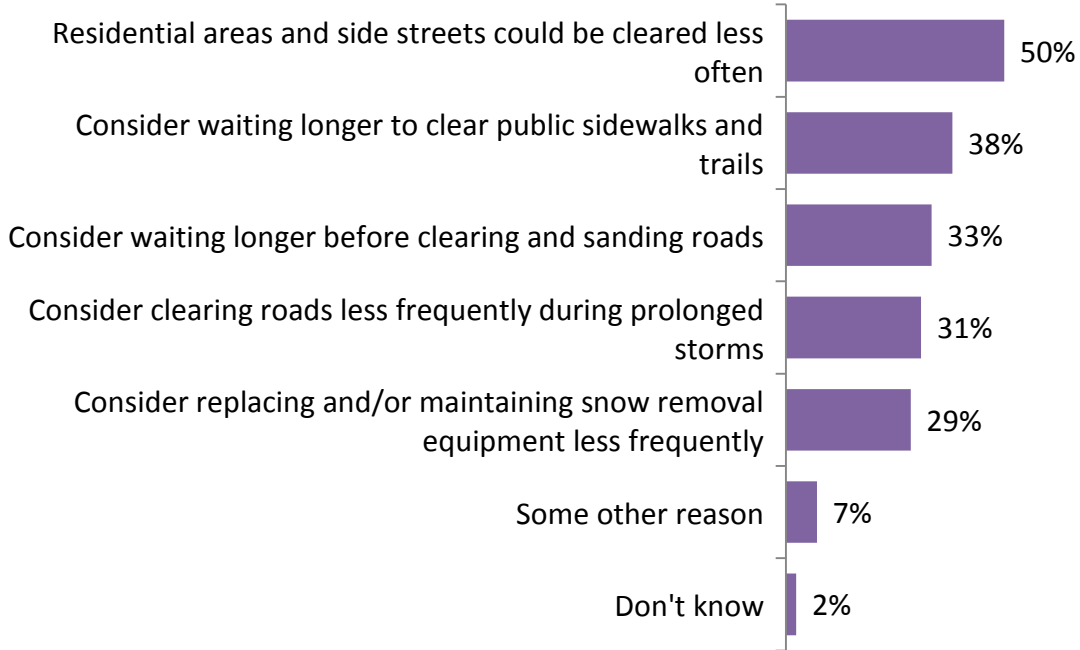
Reasons to Increase Snow Removal Spending



n=37. Values may sum to more than 100% as multiple mentions were allowed.

Those residents who would like to **decrease** funding for *Snow Removal* were more split in their reasons. Half (50%) feel that residential areas and side streets could be cleared less often and 38% suggest considering waiting longer to clear public sidewalks and trails.

Reasons to Decrease Snow Removal Spending

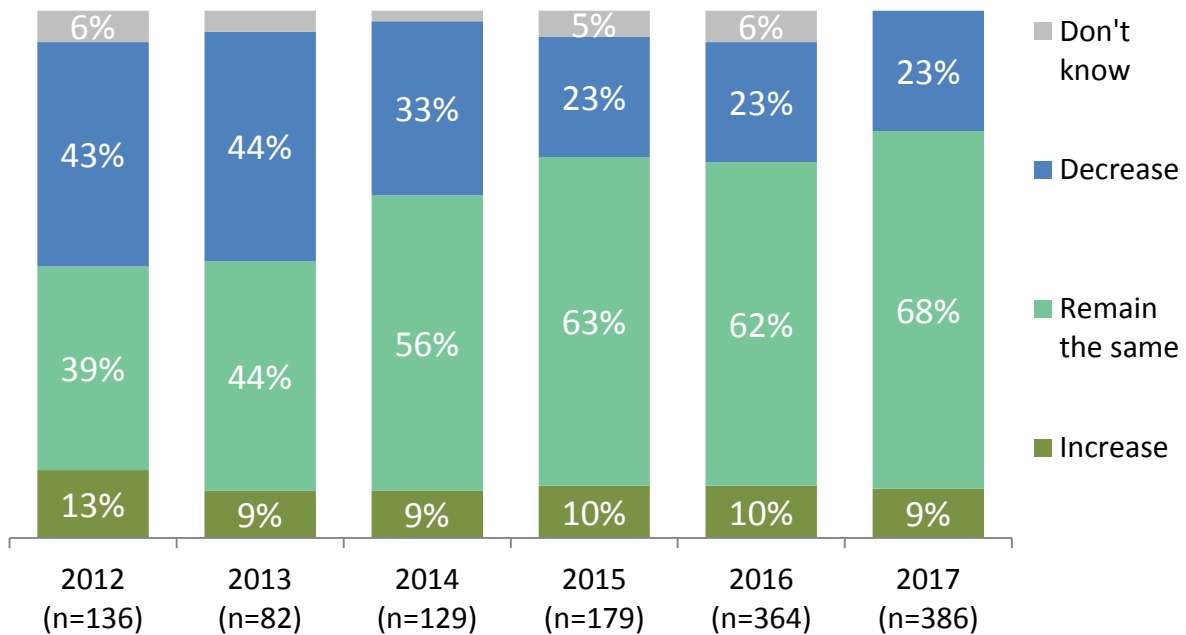


n=42. Values may sum to more than 100% as multiple mentions were allowed.

3.3.8 Leduc Recreation Centre Operations (Proposed 9%)





With regards to the Leduc Recreation Centre operations, spending priorities are nearly identical to 2016 with 9% wanting budgets to increase, 68% wanting budgets to remain the same, and 23% wanting budgets to decrease.

Budget Adjustment for Leduc Recreation Centre Operations (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:

-  18%: Those with incomes of \$150,000 or more;
-  15%: Those who are 18 to 34 years old;
-  14%: Those who oppose a decrease in services to minimize tax increases; and
-  14%: 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:

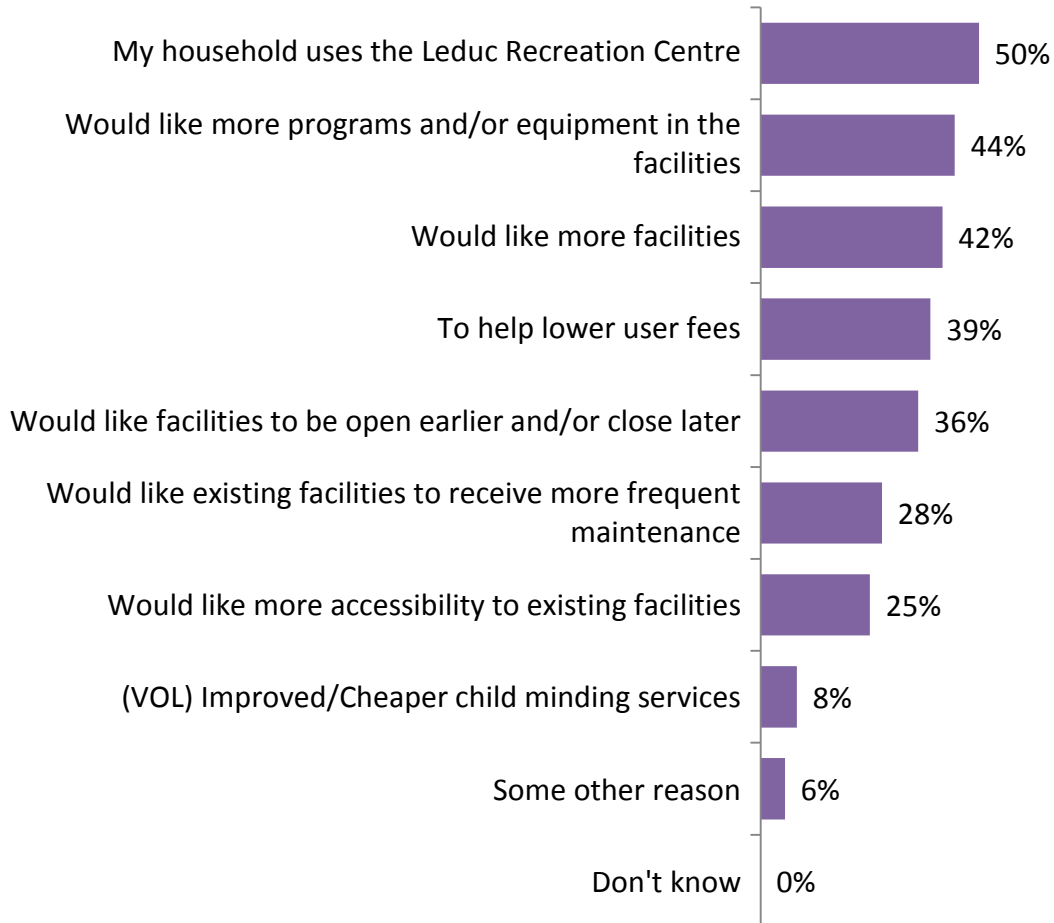
-  79%: Those who are 65 years old or older; and
-  71%: Those who feel they receive “good”, “very good”, or “excellent” value for their taxes.

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

-  37%: Those who feel that they receive “fair” or “poor” value for their taxes;
-  35%: Those who are 55 to 64 years old; and
-  32%: Those who prefer to cut services to maintain or decrease taxes.

Usage of the Leduc Recreation Centre (50%) is the most mentioned reason that residents who would **increase** spending on *Leduc Recreation Centre Operations* provided. Additionally, nearly half of those who would like increased funding would like more programs and/or equipment in facilities (44%), more facilities in general (42%) or to help lower user fees (39%).

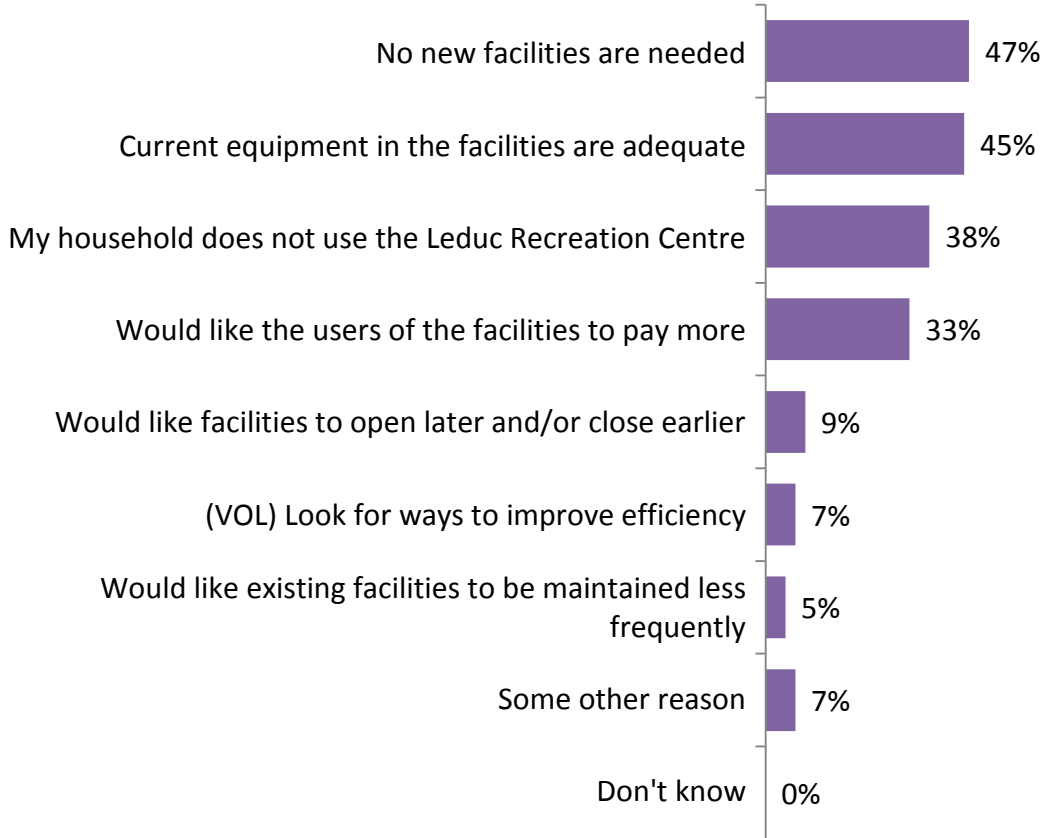
Reasons to Increase Leduc Recreation Centre Operations Spending



n=36. Values may sum to more than 100% as multiple mentions were allowed.

About half (47%) of residents who would **decrease** spending on *Leduc Recreation Centre Operations* feel that no new facilities are needed and 45% feel that the current equipment in the facilities are adequate.

Reasons to Decrease Leduc Recreation Centre Operations Spending



n=88. Values may sum to more than 100% as multiple mentions were allowed.

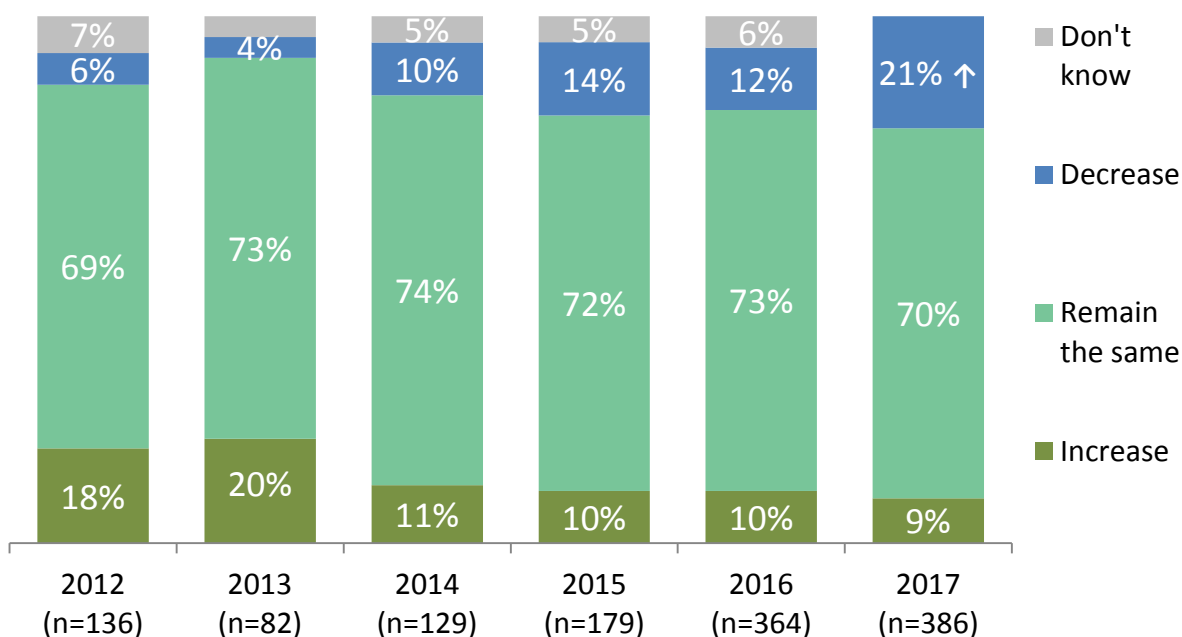
3.3.9



Parks & Athletic Field Maintenance (Proposed 10%)

Unlike the previous three years where the proportion of residents who thought that the budget for parks and athletic field maintenance should increase was very similar to the proportion who thought it should decrease, this year they are quite different. 21% feel that the budget should decrease compared to 9% who feel that the budget should increase. The remaining 70% think that the budget should remain the same.

Budget Adjustment for Parks & Athletic Field Maintenance (Proposed 10%)



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:

- 14%: Those who prefer to increase taxes to maintain or increase services;
- 14%: Those with incomes between \$100,000 and \$149,999; 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:

- 78%: Those who prefer to increase taxes to maintain or increase services;
- 76%: Those who oppose a decrease in services to minimize tax increases; and
- 75%: Those who feel that receive “good”, “very good”, or “excellent” value for their taxes;

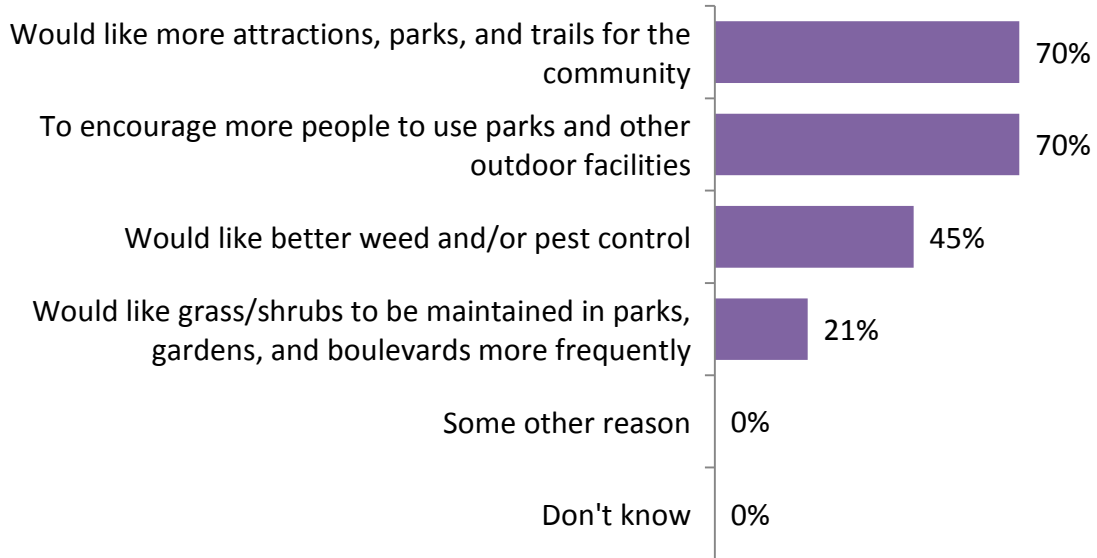
Subgroups that are significantly more likely to want a **decrease** in funding include:

- 40%: Those who prefer to cut services to maintain or decrease taxes;
- 38%: Those who support a decrease in services to minimize tax increases; and

☹️ 36%: Those who feel they receive “fair” or “poor” value for their taxes.

The top two reasons mentioned by 70% of 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.

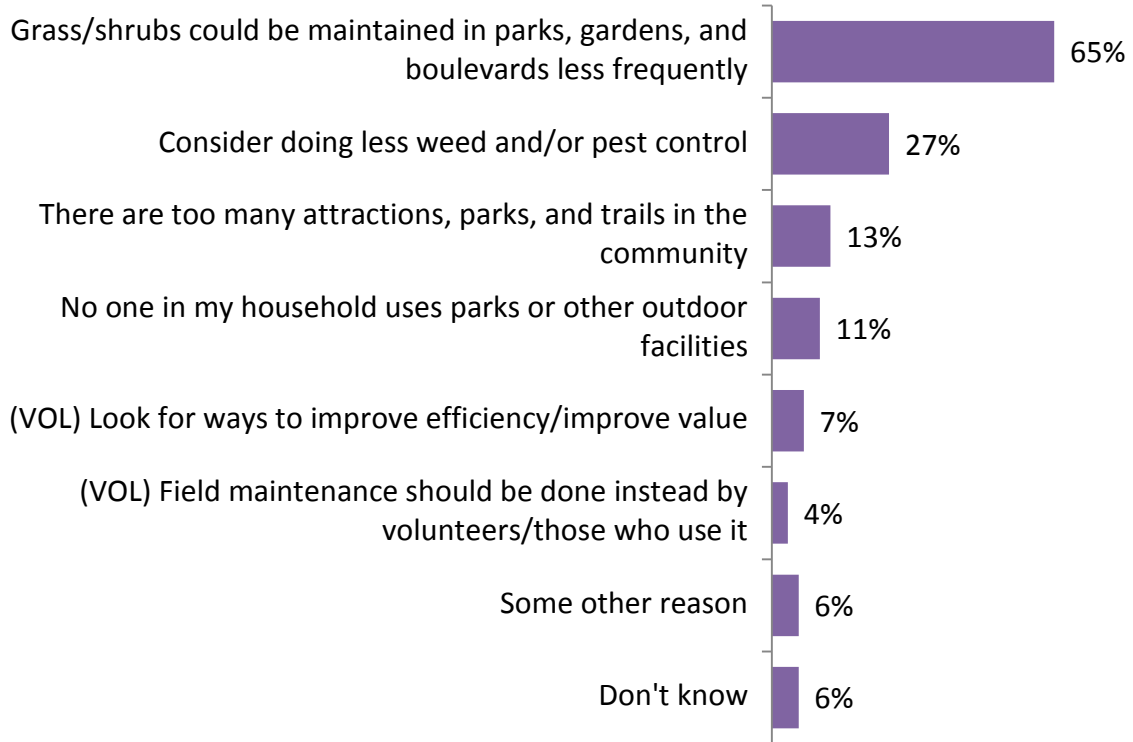
Reasons to Increase Parks & Athletic Field Maintenance Spending



n=33. 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 almost two-thirds (65%) mentioning that maintenance could be reduced.

Reasons to Decrease Parks & Athletic Field Maintenance Spending

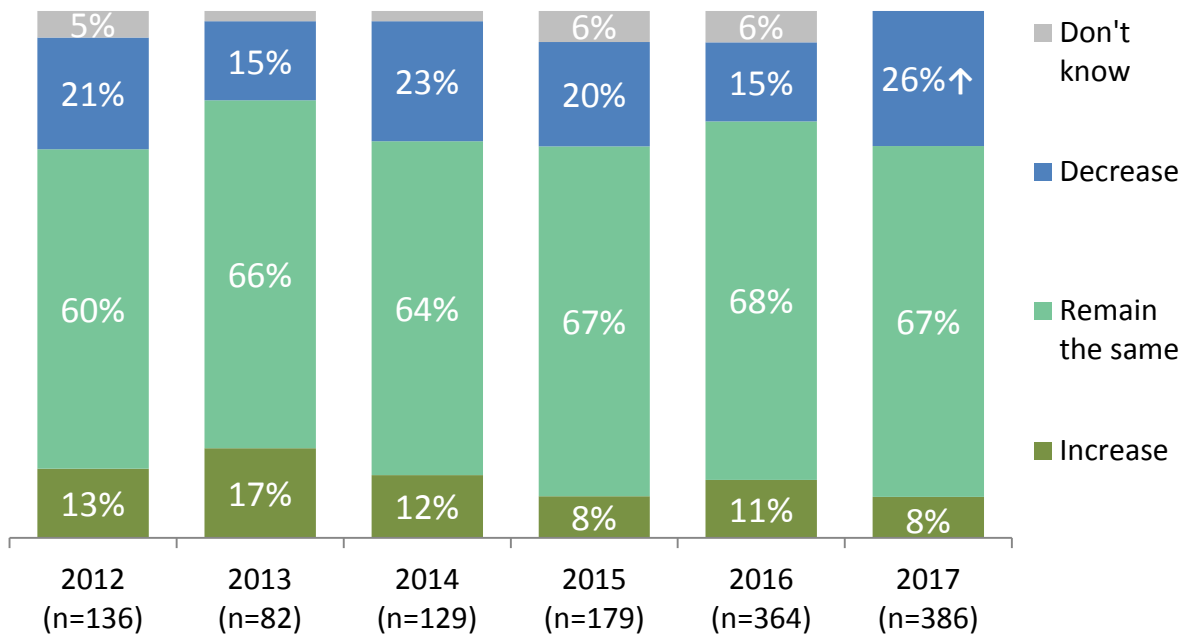


n=82. Values may sum to more than 100% as multiple mentions were allowed.

3.3.10 Library Services (Proposed 4%)



26% feel that funding for library services should decrease, significantly more than in 2016. In contrast, only 8% feel that the budget should increase while the other 67% feel that the budget should remain the same, both of which are similar to 2016.

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:

-  14%: 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:

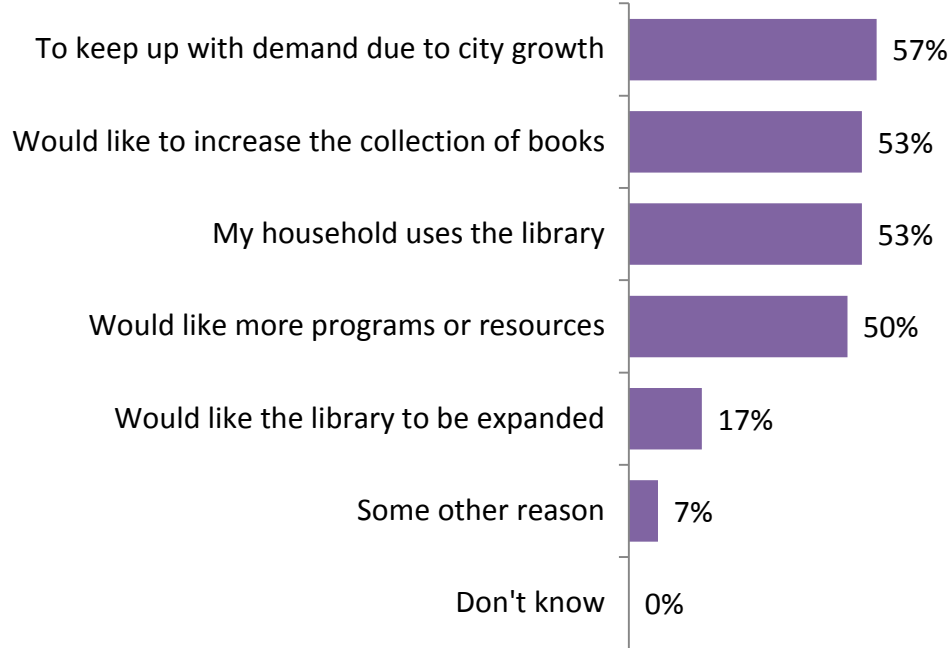
-  75%: Those who neither support nor oppose a decrease in services to minimize tax increases; and
-  71%: Those who feel they receive “good”, “very good”, or “excellent” value for their taxes.

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

-  39%: Those who feel that they receive “fair” or “poor” value for their taxes;
-  39%: Those who prefer to cut services to maintain or decrease taxes; and
-  36%: Those who support a decrease in services to minimize tax increases.

About half (53%) of residents who would like *Library Services'* budget to **increase** mentioned that their household utilize *Library Services*. Additionally, 57% want an increase to keep up with city growth, 53% want to see an increase in the collection of books, and 50% would like more programs or resources.

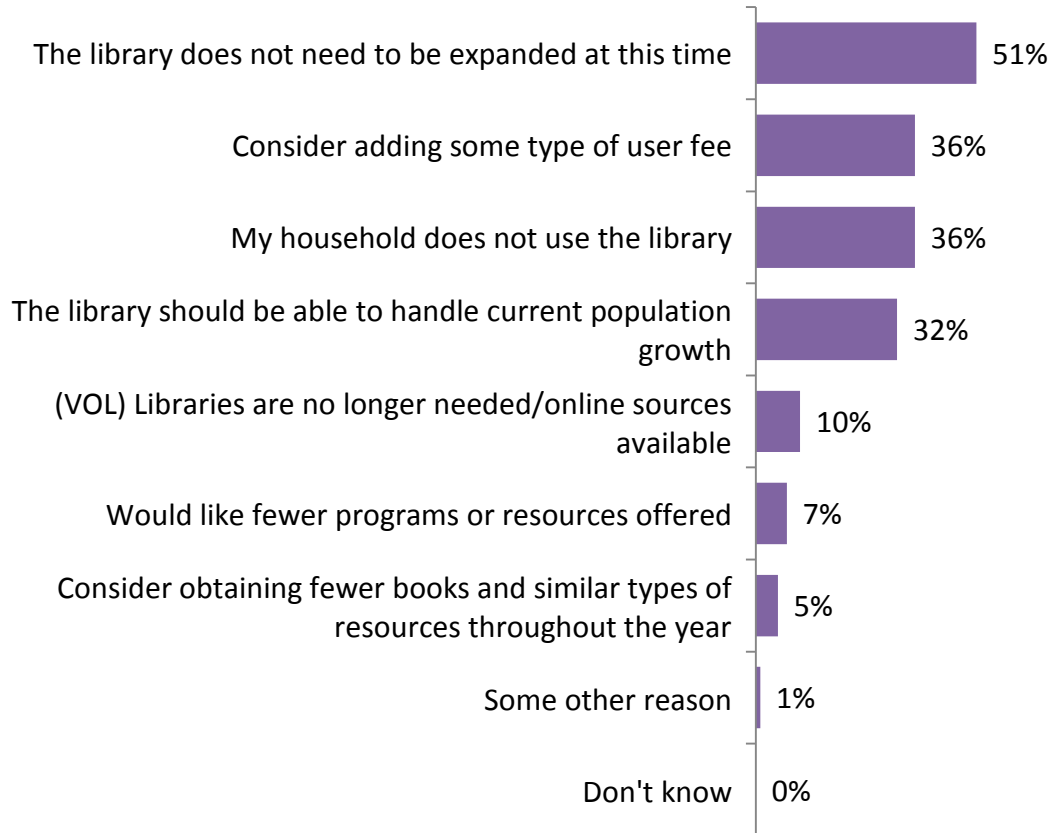
Reasons to Increase Library Services Spending



n=30. Values may sum to more than 100% as multiple mentions were allowed.

Half (51%) of those residents who would like *Library Services'* budget to **decrease** mentioned that an expansion is not needed at this time. Additionally, approximately a third suggested adding a user fee (36%) and that the library should be able to handle current population growth (32%). Additionally, 36% mentioned that their household does not use *Library Services*.

Reasons to Decrease Library Services Spending

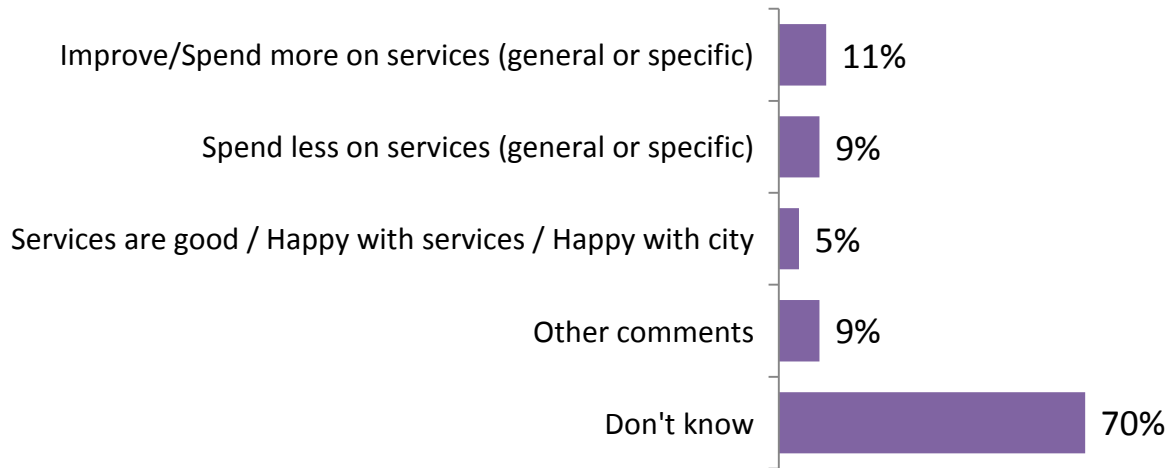


n=99. Values may sum to more than 100% as multiple mentions were allowed.

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, less than a third (30%) did provide further feedback. 11% reiterated that they would like spending to increase in general or for specific services compared to 9% who reiterated that they wanted spending to decrease.

Other Variable Spending Feedback

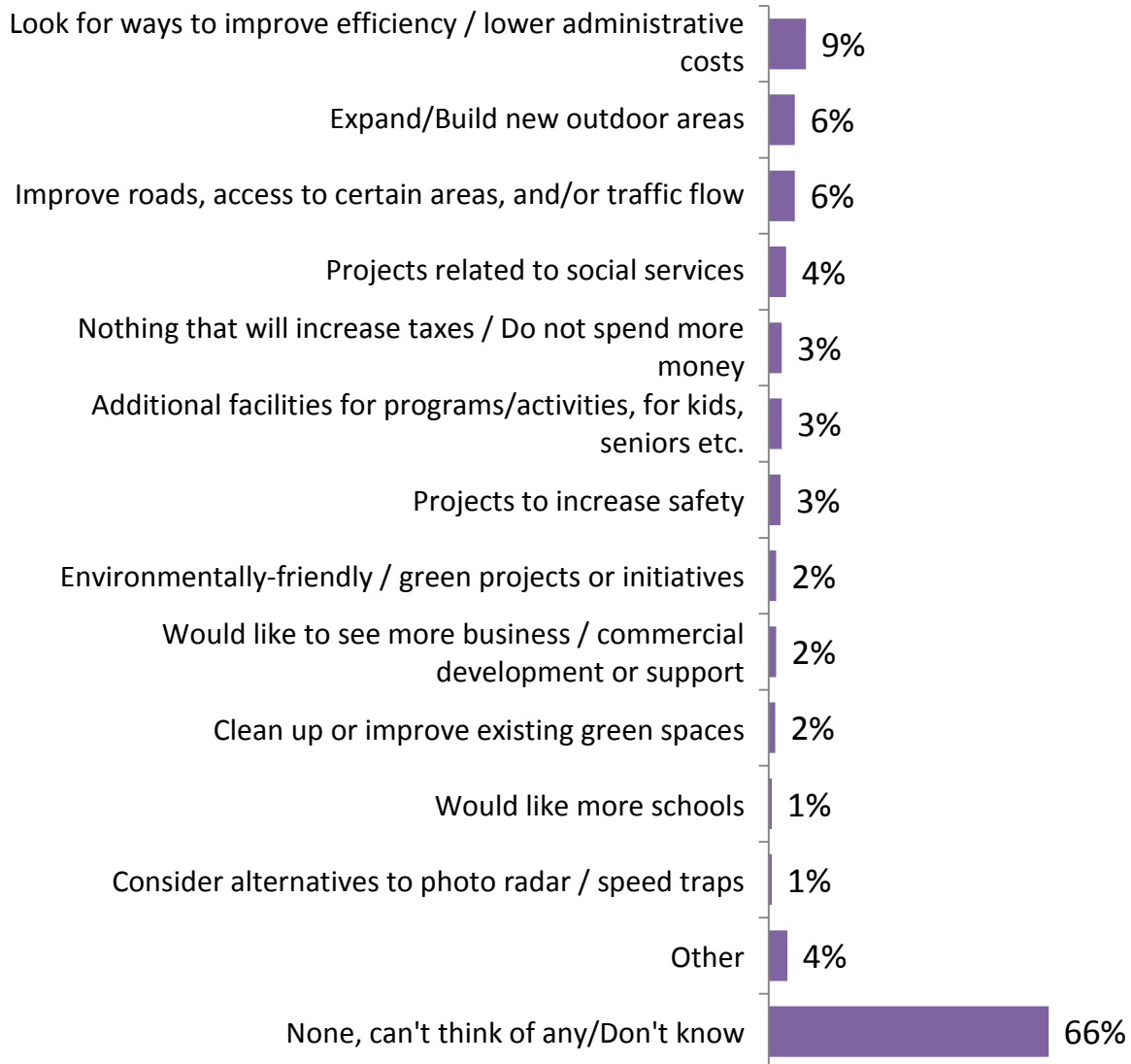


n=386. Values may sum to more than 100% as multiple mentions were allowed.

3.4 Other Projects and Priorities

Residents were provided an opportunity to state other projects or goals for the City to consider. Two-thirds (66%) could not think of any other projects or goals. 9% would like the city to be more efficient and 6% wants expanded or new outdoor areas and improved roads, access, and traffic flow.

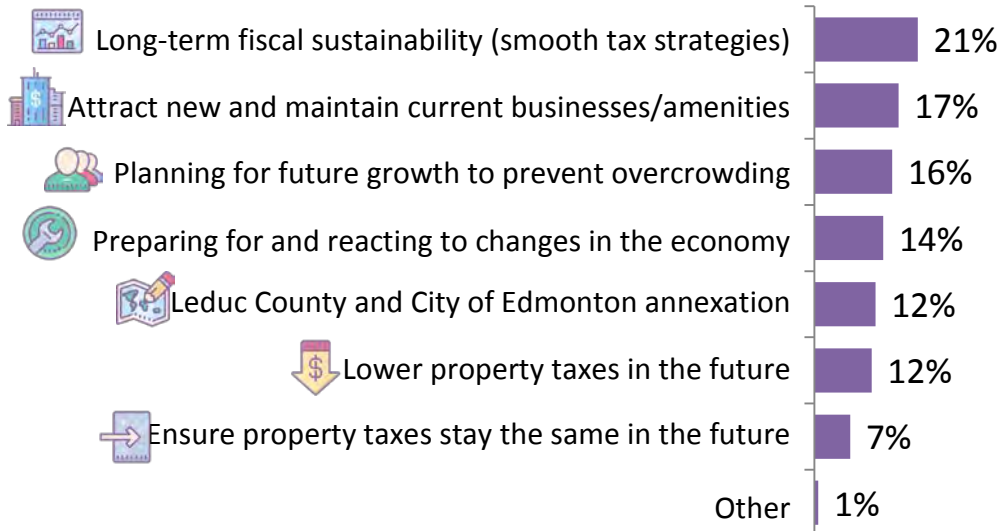
Other Projects of Goals to Consider



n=386. Values may sum to more than 100% as multiple mentions were allowed.

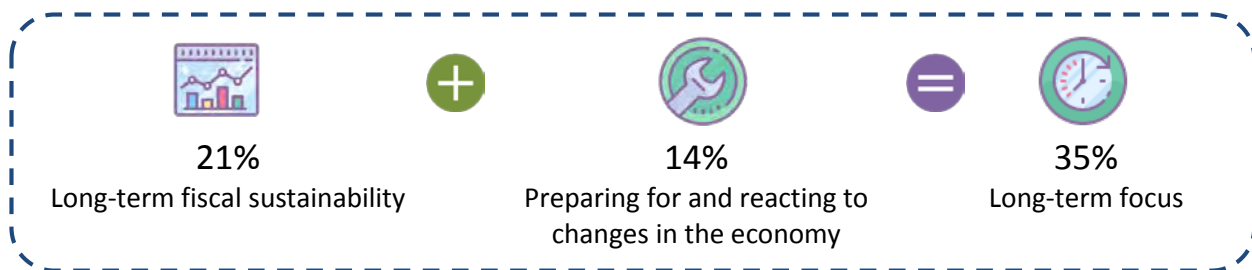
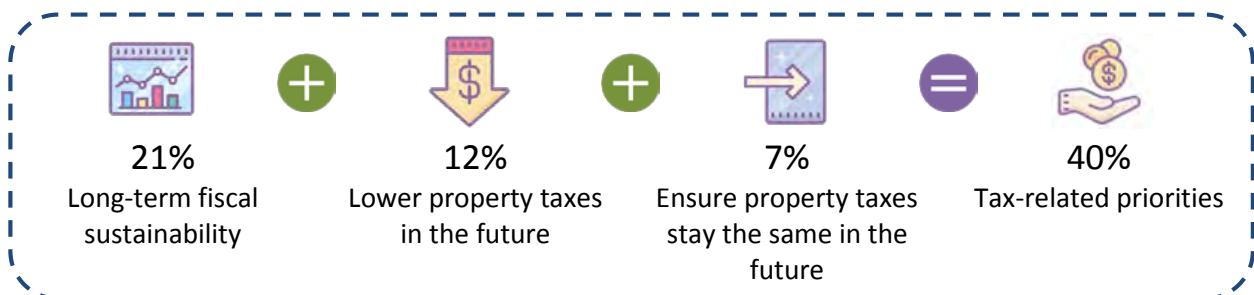
Finally, when asked about the top priority facing the city, over a fifth (21%) want smooth tax strategies. 17% would like the attract new and maintain current businesses and amenities and 16% would like the city to plan for future growth to prevent overcrowding.

Most Important Priority Facing the City



n=386. Values may not add to 100% due to rounding.

However, by grouping some of the categories finds that 40% of residents would like the City to prioritize the taxation of residents and another 35% would like the City to adopt a long term focus.



4 Appendices

4.1 Resident Demographics

	Percent of Residents					
	2017 (n=386)	2016 (n=364)	2015 (n=179)	2014 (n=129)	2013 (n=82)	2012 (n=136)
Age						
18 to 24 years	3%	1%	2%	1%	2%	1%
25 to 34 years	27%	18%	20%	29%	27%	30%
35 to 44 years	24%	24%	29%	28%	27%	40%
45 to 54 years	15%	19%	21%	16%	24%	15%
55 to 64 years	18%	19%	13%	14%	7%	4%
65 years or older	12%	17%	15%	8%	10%	4%
Not stated	1%	3%	1%	5%	2%	5%
Employment Status						
Working full time, including self-employment (more than 30 hours/ week)	59%	57%	73%	74%	74%	72%
Working part time, including self-employment (30 hours per week or less)	10%	9%	10%	8%	5%	10%
On leave (disability, paternity, etc.)	3%	n/a	n/a	n/a	n/a	n/a
Homemaker	5%	6%	3%	9%	6%	12%
Student	2%	1%	0%	0%	1%	0%
Not employed	3%	7%	0%	0%	4%	0%
Retired	13%	18%	11%	8%	6%	4%
Prefer not to answer	4%	2%	2%	2%	4%	2%
Household Income						
Under \$20,000	1%	n/a	n/a	n/a	n/a	n/a
\$20,000 to \$39,999	4%	n/a	n/a	n/a	n/a	n/a
\$40,000 to \$59,999	11%	n/a	n/a	n/a	n/a	n/a
\$60,000 to \$79,999	11%	n/a	n/a	n/a	n/a	n/a
\$80,000 to \$99,999	12%	n/a	n/a	n/a	n/a	n/a
\$100,000 to \$124,999	18%	n/a	n/a	n/a	n/a	n/a
\$125,000 to \$149,999	10%	n/a	n/a	n/a	n/a	n/a
\$150,000 or more	16%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	17%	n/a	n/a	n/a	n/a	n/a
Primary Residence						
Own	88%	92%	93%	89%	90%	90%
Rent	10%	5%	7%	8%	9%	7%
Not stated	2%	3%	0%	3%	1%	3%
City of Leduc Employee?						
Yes	8%	6%	7%	9%	6%	8%
No	88%	91%	92%	90%	92%	89%
Not stated	4%	3%	1%	2%	2%	3%

Children (under 18) in Household?						
Yes	40%	n/a	n/a	n/a	n/a	n/a
No	58%	n/a	n/a	n/a	n/a	n/a
Prefer not to answer	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 2017, the City is seeking input from citizens to assist in the 2018 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 2018 budget. Doing so makes you eligible to **enter a draw to win a Leduc Recreation Centre Family Flex Pass (10 admissions)**.

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: http://www.advanis.ca/privacy_policy2.html

© 2017 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, 2017**.

To begin, how old are you?

(Select one)

- 15 or younger
- 16 or 17
- 18 to 24
- 25 to 34
- 35 to 44
- 45 to 54
- 55 to 64
- 65 or older

D1

Do you live **within the city limits** of Leduc?

(Select one)

- Yes
- No

D1a

Do you own or rent your primary residence in the City of Leduc?

(Select one)

- Own
- Rent
- Not applicable

Q0

A portion of property tax is collected on behalf of the Province of Alberta to pay for education.

To the best of your knowledge, what percent of property tax is collected on behalf of the Province of Alberta to pay **for education**?

_____ %

- Don't know

Q1a

In fact, of property tax collected in 2017:

- **27%** is collected *on behalf of the province* to pay for **education**.
- **73%** goes to the *City of Leduc* to fund **city services**.



Thinking about the **73%** used to fund **city services**, would you say you receive...?

(Select one)

- Excellent value
- Very good value
- Good value
- Fair value
- Poor value
- Don't know

Q1b/Q1c

What is the **main reason** you feel that way?

Q2

The City of Leduc is sensitive to the economic climate and 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 2018?
(Select one)

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

Q2a

Why do you feel this way?

Q3

Next, thinking about the City of Leduc infrastructure (public buildings, road, etc.) and services overall, which of the following tax strategies **best represents** your preference?

(Select one)

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

BIntro

The City of Leduc budget includes two spending categories:

Fixed Spending (57%) 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 (43%) includes categories where spending can be increased or decreased depending on the level of service provided.

City of Leduc 2018 Variable Budget

Proposed Net Spending by Program



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 2018. 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 2018 for **Police Protection & Enforcement Services** (proposed 21%)? This includes RCMP contract and detachment administrative support, community safety, animal control and other bylaw enforcement.

(Select one)

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

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

B1b

Why would you increase spending on **Police Protection & Enforcement Services**?

(Please select all that apply)

- Would like to keep crime down
- To keep up with population growth
- Would like more police presence
- Would like more traffic/speeding enforcement
- Some other reason (specify): _____
- Don't know

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

B1c

Why would you decrease spending on **Police Protection & Enforcement Services**?

(Please select all that apply)

- I feel safe in the City of Leduc
- Current enforcement levels could handle population growth
- Police presence should be adequate
- Consider less focus on traffic and speeding enforcement
- Some other reason (specify): _____
- Don't know

B2a

How would you adjust the variable spending in 2018 for **Fire and Ambulance Services** (proposed 20%)? This includes Fire and Ambulance response, rescue and patient treatment services, community prevention and inspection services and emergency preparedness.

Note: *Ambulance services are contracted services provided by the City of Leduc on behalf of the Province of Alberta and cannot be reduced.*

(Select one)

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

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

B2b

Why would you increase spending on **Fire and Ambulance Services**?

(Please select all that apply)

- Would like additional funding due to population growth
- Would like to ensure the quickest fire and/or ambulance response times
- This is an essential service to the community
- For the safety of residents
- Some other reason (specify): _____
- Don't know

B3a

How would you adjust the variable spending in 2018 for **Public Services** (proposed 15%)? This includes maintenance of roadways, sidewalks, multi-ways, bridges, overpasses, traffic controls, including: pot hole patching, crack sealing, grading, guard repair, cleaning, dust control, and pavement marking.

(Select one)

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

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

B3b

Why would you increase spending on **Public Services**?

(Please select all that apply)

- Population growth may require more roads, sidewalks, and other trails
- Would like more maintenance of sidewalks and other walking or biking trails
- Would like more sidewalks and other walking or biking trails
- Would like more road maintenance
- Would like to increase the number of roads or overpasses to help reduce traffic congestion
- Some other reason (specify): _____
- Don't know

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

B3c

Why would you decrease spending on **Public Services**?

(Please select all that apply)

- Roads, sidewalks, and other trails can already handle some population growth
- Sidewalks and other walking or biking trails are well maintained
- Sidewalks and other walking or biking trails are satisfactory
- Roads are well maintained
- The roads and/or overpasses meet the city's needs
- Some other reason (specify): _____
- Don't know

B4a

How would you adjust the variable spending in 2018 for **Parks & Athletic Field Maintenance** (proposed 10%)? This includes maintenance, grass cutting, cleaning and repairs to cemetery, sports fields, tennis courts, outdoor ice rinks, skateboard parks, lakes and storm ponds, garden plots and playgrounds, parks landscaping and pest control.

(Select one)

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

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

B4b

Why would you increase spending on **Parks & Athletic Field Maintenance**?

(Please select all that apply)

- Would like grass/shrubs to be maintained in parks, gardens, and boulevards more frequently
- Would like better weed and/or pest control (e.g., mosquitoes)
- Would like more attractions, parks, and trails for the community
- To encourage more people to use parks and other outdoor facilities
- Some other reason (specify): _____
- Don't know

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

B4c

Why would you decrease spending on **Parks & Athletic Field Maintenance**?

(Please select all that apply)

- Grass/shrubs could be maintained in parks, gardens, and boulevards less frequently
- Consider doing less weed and/or pest control (e.g., mosquitoes)
- There are too many attractions, parks, and trails in the community
- No one in my household uses parks or other outdoor facilities
- Some other reason (specify): _____
- Don't know

B5a

How would you adjust the variable spending in 2018 for **Leduc Recreation Centre Operations** (proposed 9%)? This includes Leduc Recreation facility maintenance and operations, sports & tourism, guest services, fitness centre and track, pool services, ice skating, field house and programmed services (i.e. child minding).

(Select one)

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

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

B5b

Why would you increase spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- Would like more accessibility to existing facilities
- Would like more facilities
- Would like existing facilities to receive more frequent maintenance
- Would like more programs and/or equipment in the facilities
- Would like facilities to be open earlier and/or close later
- To help lower user fees
- My household uses the Leduc Recreation Centre
- Would like to more accessibility to existing facilities
- Some other reason (specify): _____
- Don't know

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

B5c

Why would you decrease spending on **Leduc Recreation Centre Operations**?

(Please select all that apply)

- No new facilities are needed
- Would like existing facilities to be maintained less frequently
- Current equipment in the facilities are adequate
- Would like facilities to open later and/or close earlier
- Would like the users of the facilities to pay more
- My household does not use the Leduc Recreation Centre
- Some other reason (specify): _____
- Don't know

B6a

How would you adjust the variable spending in 2018 for **Snow Removal** (proposed 6%)? This includes street, parking lot and alleyway sanding, snow plowing and snow removal.

(Select one)

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

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

B6b

Why would you increase spending on **Snow Removal**?

(Please select all that apply)

- Would like Leduc to be more prepared for winters
- Consider clearing and sanding roads sooner or more often
- Would like more or better snow clearing equipment
- Would like residential areas and side streets to be cleared more often
- Public sidewalks and trails should be cleared sooner
- Some other reason (specify): _____
- Don't know

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

B6c

Why would you decrease spending on **Snow Removal**?

(Please select all that apply)

- Consider clearing roads less frequently during prolonged storms
- Consider waiting longer before clearing and sanding roads
- Consider replacing and/or maintaining snow removal equipment less frequently
- Residential areas and side streets could be cleared less often
- Consider waiting longer to clear public sidewalks and trails
- Some other reason (specify): _____
- Don't know

B7a

How would you adjust the variable spending in 2018 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)
- Spending should remain the same
- Decrease spending (may decrease taxes)

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

B7b

Why would you increase spending on **Community Development**?

(Please select all that apply)

- Would like more parks
- Would like to increase the quality of existing parks
- Would like more community programs and/or events (e.g. Rock the Rails, etc.)
- Would like to increase the quality and/or frequency of existing programs
- To promote a healthy lifestyle
- This makes Leduc an attractive place to live
- Some other reason (specify): _____
- Don't know

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

B7c

Why would you decrease spending on **Community Development**?

(Please select all that apply)

- The number of parks is adequate
- The quality of existing parks is adequate
- Consider lowering the quality and/or frequency of existing programs
- My household does not use or attend existing parks or programs
- Some other reason (specify): _____
- Don't know

B8a

How would you adjust the variable spending in 2018 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)

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

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

B8b

Why would you increase spending on **Public Transportation**?

(Please select all that apply)

- Would like more busses, more routes, and/or frequency of service
- Would like newer busses or added features to existing buses
- Would like to make public transit more affordable
- To encourage more people to use public transit
- Consider starting bus service sooner and/or ending service later
- My household uses public transportation
- Some other reason (specify): _____
- Don't know

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

B8c

Why would you decrease spending on **Public Transportation**?

(Please select all that apply)

- Current service schedules should be adequate
- Existing buses should be adequate
- Consider charging riders more for this service
- My household does not use public transit
- Consider starting bus service later and/or ending service sooner
- Some other reason (specify): _____
- Don't know

B9a

How would you adjust the variable spending in 2018 for **Library Services** (proposed 4%)? This includes provision of children, teen and adult literary programs, exam proctoring, e-resources, e-books, internet access, audio books, DVD's, CD's, outreach services and access to resources from over 150 Alberta libraries.

(Select one)

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

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

B9b

Why would you increase spending on **Library Services**?

(Please select all that apply)

- To keep up with demand due to city growth
- Would like the library to be expanded
- Would like more programs or resources
- Would like to increase the collection of books
- My household uses the library
- Some other reason (specify): _____
- Don't know

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

B9c

Why would you decrease spending on **Library Services**?

(Please select all that apply)

- Consider adding some type of user fee
- The library should be able to handle current population growth
- The library does not need to be expanded at this time
- Would like less programs or resources offered
- Consider obtaining fewer books and similar types of resources throughout the year
- My household does not use the library
- Some other reason (specify): _____
- Don't know

B10a

How would you adjust the variable spending in 2018 for **Family and Community Support Services** (proposed 4%)? This includes family counseling and support, prevention and education regarding social issues, meals on wheels program, senior support, and homemaking services.

(Select one)

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

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

B10b

Why would you increase spending on **Family and Community Support Services**?

(Please select all that apply)

- To keep up with population growth
- To help provide affordable support services
- Would like more or different types of services available
- Would like better quality of existing services
- I support this service
- Some other reason (specify): _____
- Don't know

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

B10c

Why would you decrease spending on **Family and Community Support Services**?

(Please select all that apply)

- Existing services could handle population growth
- Would like more funding from other levels of government
- I don't know what this service offers
- Some other reason (specify): _____
- Don't know

Q4

Thank you for your input on the City of Leduc's variable spending budget. Is there any additional feedback you would like to provide regarding your choices?

Q5

What other projects or goals (if any) should the City be thinking of when planning the budget for 2018 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)

- Leduc County and City of Edmonton Annexation
- Focusing on long-term fiscal sustainability (smooth tax strategies)
- Planning for future growth to prevent overcrowding
- Attract new and maintain current businesses and amenities
- Finding ways to lower property taxes in the future
- Finding ways to ensure property taxes stay the same in the future
- Preparing for and reacting to changes in the economy
- Other (specify): _____

DTxt

In order for the City to better understand the different views and needs of citizens, this final set of questions will allow us to analyze the data by sub-groups. Please be assured that nothing will be recorded to link your answers with you or your household.

D2

Are there any children under the age of 18 in your household?

(Select one)

- Yes
- No
- Prefer not to answer

D6

Which of the following categories applies to your total household income before taxes in 2016?

(Select one)

- Under \$20,000
- \$20,000 to \$39,999
- \$40,000 to \$59,999
- \$60,000 to \$79,999
- \$80,000 to \$99,999
- \$100,000 to \$124,999
- \$125,000 to \$149,999
- \$150,000 or more
- Prefer not to answer

D3

Which of the following best describes your current employment status?

(Select one)

- Working full time, including self-employment (more than 30 hours per week)
- Working part time, including self-employment (30 hours per week or less)
- On leave (disability, paternity, etc.)
- Homemaker
- Student
- Not employed
- Retired
- Prefer not to answer

Answer this question if you are employed:

D5a

And, do you work for the City of Leduc?

(Select one)

- Yes
- No

Answer this question if you are on leave (disability, paternity, etc.):

D5b

Immediately prior to the start of your leave, did you work for the City of Leduc?

(Select one)

- Yes
- No

I0

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. The prize is a **Leduc Recreation Centre Family Flex Pass (10 admissions)**. This prize would allow you and your family (includes 2 adults and all children) to visit the Leduc Recreation Centre for 10 admissions.

Do you wish to be entered into this draw? Your contact information will only be used for the purposes of the draw and will not be tied to your survey responses.

(Select one)

- Yes, I allow Advanis to provide the City of Leduc with my contact information should I be the winner of this draw
- No, remove me from the draw

I1

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 2018. Should you have any additional questions, please contact:

Valerie MacMillan
 Manager, Budgeting Services
 City of Leduc
 780-980-7161
 vmacmillan@leduc.ca

Consolidation of Bylaw No. 872-2014

CITY OF LEDUC

CITY ADMINISTRATION BYLAW

Adoption March 9, 2015

As Amended By:

Bylaw No. 958-2017 adopted September 11, 2017

This Consolidation is not an Official Bylaw. It is prepared by the City Clerk's Office for assistance only. Copies of the Official Bylaw(s) may be purchased from the City Clerk's Office. This Consolidated Bylaw was authorized pursuant to Bylaw No. 389-97.

Bylaw No. 872-2014
CITY ADMINISTRATION BYLAW

PAGE 1

A BYLAW OF THE CITY OF LEDUC IN THE PROVINCE OF ALBERTA, TO ESTABLISH THE POSITION OF CHIEF ADMINISTRATIVE OFFICER

Whereas, pursuant to section 205 of the Act, R.S.A. 2000, c. M-26 every council must establish by bylaw a position of chief administrative officer;

Leduc City Council enacts:

PART I - PURPOSE, DEFINITIONS AND INTERPRETATION

PURPOSE

1. The purpose of this bylaw is to establish the position of chief administrative officer and to outline the powers, duties and functions of that position.

DEFINITIONS

2. In this bylaw, unless the context otherwise requires:
 - a. "**Act**" means the *Municipal Government Act*, R.S.A. 2000, c. M-26, as amended;
 - b. "**Administration**" means the general operations of the City, including all personnel, financial and other related resources;
 - c. "**City**" means the municipal corporation of the City of Leduc;
 - d. "**City Manager**" means the chief administrative officer of the City;
 - e. "**Council**" means the municipal council of the City;
 - f. "**highway**" means land shown as a road on a plan of survey that has been filed or registered in a land titles office, or used as a public road, and includes a bridge forming part of a public road and any structure incidental to a public road; and
 - g. "**Mayor**" means the chief elected representative of the City.

RULES FOR INTERPRETATION

3. The marginal notes and headings in this bylaw are for reference purposes only.

PART II - APPOINTMENT AND DELEGATION

CHIEF ADMINISTRATIVE OFFICER

4. The position of chief administrative officer is established, and the individual appointed to that position will have the title "City Manager".

Bylaw No. 872-2014
CITY ADMINISTRATION BYLAW

PAGE 2

APPOINTMENT

5. Council will, by resolution, appoint an individual to the position of City Manager and set out the terms and conditions of the appointment.

INDEMNITY

6. The City will indemnify the City Manager provided that the City Manager acts in the course and scope of his or her employment and acts in good faith to comply with any applicable legislation.

SUBDELEGATION

7. The City Manager is authorized to further delegate and to authorize further delegations of any powers, duties and functions delegated to the City Manager by Council pursuant to this or any other bylaw, to any employee of the City.

PART III - POWERS

POWERS OF THE CITY MANAGER

8. The City Manager:
 - a. has all the powers and functions given to a chief administrative officer pursuant to the Act or any other statute;
 - b. must carry out all of the duties and functions of a chief administrative officer as required by the Act or any other statute;
 - c. has all the powers, duties and functions given to a designated officer pursuant to the Act or any other statute;
 - d. has all the powers, duties and functions given to a subdivision authority pursuant to the Act;
 - e. has all the powers, duties and functions given to a development authority pursuant to the Act and the Land Use Bylaw, No. 809-2013, as amended;
 - f. has all the powers, duties and functions given to a secretary pursuant to the *Local Authorities Elections Act*, R.S.A. 2000, c. L-21;
 - g. is designated the head of the local authority for the purposes of the *Freedom of Information and Protection of Privacy Act*, R.S.A. 2000, c. F-25;
 - h. has all the powers, duties and functions delegated to the City Manager pursuant to this or any other bylaw; and
 - i. may exercise such other powers, duties and functions as may be required by Council.

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ACCOUNTABILITY

9. The City Manager is accountable to Council for the exercise of all powers, duties and functions delegated to the City Manager.

AUTHORITY

10. The City Manager is authorized to:
- a. appoint an individual as the acting City Manager during absences of the City Manager;
 - b. designate an individual who may act as interim City Manager in the event that the City Manager is incapacitated prior to Council appointing a new City Manager;
 - c. co-ordinate, direct, supervise and review the performance of Administration;
 - d. establish the structure of Administration, including establishing, merging, dividing and eliminating departments, and establishing a managerial hierarchy;
 - e. establish and implement all policies, procedures, standards and guidelines for all matters within the power of the City Manager;
 - f. advise, inform and make recommendations to Council regarding:
 - i. the operations of the City,
 - ii. the financial condition of the City, and
 - iii. council policies, procedures and programs that may be desirable to carry out the powers duties and functions of the City;
 - g. attend all meetings of Council and the meetings of such other bodies as Council directs;
 - h. conduct audits, investigations and studies of the Administration;
 - i. prepare administrative consolidations of bylaws;
 - j. revise bylaws by:
 - i. consolidating a bylaw by incorporating all amendments to it into one bylaw,
 - ii. omitting and providing for the repeal of a bylaw or a provision of a bylaw that is inoperative, obsolete, expired, spent or otherwise ineffective,
 - iii. combining two or more bylaws into one, dividing a bylaw into two or more bylaws, moving provisions from one bylaw to another and creating a bylaw from provisions of another or two or more others,

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- iv. altering the citation and title of a bylaw and the numbering and arrangement of its provisions, and adding, changing or omitting a note, heading, title, marginal note, diagram or example to a bylaw,
- v. omitting the preamble and long title of a bylaw,
- vi. omitting forms or other material contained in a bylaw that can more conveniently be contained in a resolution, and adding authority for the forms or other material to be prescribed by resolution,
- vii. correcting clerical, grammatical and typographical errors, and
- viii. making changes, without changing the substance of the bylaw, to bring out more clearly what is considered to be the meaning of a bylaw or to improve the expression of the law;
- k. prepare a bylaw for Council's consideration for any bylaws revised in accordance with clause (j);
- l. subject to any legal limitations:
 - i. hire, appoint, transfer or promote any City employee,
 - ii. evaluate, discipline, suspend, demote, or remove any City employee, and
 - iii. determine salaries, benefits, hours of work and other working conditions;
- m. ensure that all City policies and programs are efficiently coordinated, are delivered in a responsive and effective manner, and reflect the overall strategic priorities of the City as defined by Council;
- n. appoint employees of the City as inspectors pursuant to the *Weed Control Act*, S.A. 2008, c. W-5.1, the *Agricultural Pests Act*, R.S.A. 2000, c. A-8 and any similar legislation;
- o. appoint employees of the City as bylaw enforcement officers; and
- p. prepare and submit to Council such reports or recommendations as may be required by Council.

FINANCIAL POWERS

- 11. The City Manager is authorized to:
 - a. designate the City's bank, credit union, loan corporation, treasury branch, or trust corporation and open and close accounts that hold the City's money;
 - b. prepare and submit to Council annual operating and capital budgets;

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- c. in the case of an emergency, as determined by the City Manager, expend up to \$500,000 that is not in an approved budget, and report the implications of any such expenditure to Council;
- d. establish fees, charges, rates and tariffs where those have not been previously established by Council;
- e. add items to a tax roll as authorized pursuant to sections 553 and 553.1 of the Act;
- f. invest funds on behalf of the City, subject to the limitations set out in the Act;
- g. pay any amounts which the City is legally obligated to pay pursuant to any judgment or order of any court or board of competent jurisdiction;
- h. approve the settlement of all:
 - i. uninsured actions, claims or demands against the City where the amount paid by the City does not exceed \$100,000,
 - ii. uninsured actions, claims or demands by the City where the difference between the settlement and the amount claimed does not exceed \$100,000, and
 - iii. insured actions, claims or demands by or against the City;
- i. monitor and control expenditures within the operating budget approved by Council, and authorize budget adjustments of up to \$500,000 from one operating budgeted program to another operating budgeted program; and
- j. monitor and control expenditures within the capital budget approved by Council, and authorize budget adjustments of up to \$500,000 from one capital budgeted program to another capital budgeted program.

AGREEMENTS AND CONTRACTS

- 12. The City Manager is authorized to:
 - a. approve and enter into any agreements and contracts in relation to the acquisition of goods and services;
 - b. approve and enter into all agreements and contracts that are related to the provision of police services and programs for the City;
 - c. approve and enter into all agreements and contracts that are related to the provision of ambulance services and programs for Alberta Health Services;
 - d. approve and enter into all agreements and contracts involving:
 - i. the sale of a fee simple interest in land at fair market value, or the acquisition of the fee simple interest in land at or below fair market value, provided that the price of the land does not exceed \$3,000,000,

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- ii. leases of land at fair market value where the City is lessor, provided that the term shall not exceed ten years, including renewals, and the revenue shall not exceed \$750,000 per year,
- iii. leases of land at or below fair market value where the City is lessee, provided that the term shall not exceed ten years, including renewals, and the expenditure shall not exceed \$750,000 per year,
- iv. the disposition of any other interest in land at fair market value, or the acquisition of any other interest in land at or below fair market value, provided that the consideration for the acquisition or disposition does not exceed \$750,000 per year;
- e. notwithstanding clause 12(d), approve and enter into agreements and contracts involving leases of land to non-profit organizations at or below market value where the fair market value does not exceed \$500,000 for the term and the term does not exceed ten years, including renewals;
- f. exercise all of the powers, duties and functions of a council or a municipality as prescribed under Part 10 of the Act except those powers, duties and functions specifically delegated to the Municipal Assessor pursuant to the Municipal Assessor Bylaw, 464-2000, and approve and enter into all agreements and contracts and issue all documents incidental to that authority;
- g. approve and enter into all agreements and contracts incidental to the development and subdivision of land within the City of Leduc pursuant to Part 17 of the Act and complete any and all documents required for or incidental to such development;
- h. grant and revoke all powers of attorney allowing City staff to execute all required documents, including without limitation, discharges, postponements, and affidavits, pertaining to land, or an interest therein including those granted prior to the enactment of this bylaw;
- i. approve and enter into all documents, consents, approvals, acknowledgements and certificates required for or incidental to any agreement, contract, settlement, tender or investment;
- j. sign:
 - i. along with the person presiding at the meeting, all minutes of Council meetings,
 - ii. along with the Mayor, all bylaws,
 - iii. along with the Mayor or any other person authorized by Council, cheques and other negotiable instruments,

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- iv. acting alone, all orders, contracts, agreements, documents and certificates that may be required pursuant to any agreement, contract, bylaw, statute or enactment;
- k. enter into funding agreements with Alberta and non-profit organizations for the provision of the family and community support services program in accordance with approved budget amounts and the *Family and Community Support Services Act*, R.S.A. 2000, c. F-3 and the *Family and Community Support Regulations*, AR 218/94;
- l. approve and enter into all agreements and contracts involving the acquisition of an interest in land, other than leases, at or below fair market value for the purposes of allowing the City to place its public utilities or roadway across land owned by others provided that the consideration does not exceed \$500,000 per year;
- m. approve and enter into all agreements and contracts involving the disposition of an interest in land, other than leases, at or above fair market value for the purposes of allowing a utility operator or transportation provider to cross land owned by the City provided that the consideration does not exceed \$500,000 per year;
- n. approve and enter into any agreement or contract necessary to provide insurance coverage and performance bonds for the City;
- o. enter into provincial and federal grant funding agreements;
- p. approve and enter into Alberta Government licences of occupation agreements relating to the transportation utility corridor for an unlimited term provided that the expenditure or fixed revenue shall not exceed \$250 per year; and
- q. approve and enter into all agreements and contracts involving the right to operate a utility service in accordance with section 45 of the Act.

SIGNATURE REPRODUCTION

- 13. The City Manager's signature, and the signatures of any other City employees to whom the City Manager delegates signing power, may be printed, lithographed or otherwise reproduced.

OTHER POWERS

- 14. The City Manager is authorized to:
 - a. prepare and issue distress warrants, seize and sell goods pursuant to distress warrants on behalf of the City for the recovery of tax arrears pursuant to the Act;
 - b. carry out inspections, remedies, enforcement or actions pursuant to section 542 of the Act;

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CITY ADMINISTRATION BYLAW

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- c. make determinations and issue orders pursuant to the Act or any other statute, enactment or bylaw which the City is authorized to enforce, in accordance with sections 545 and 546 of the Act;
- d. provide administrative support to the Subdivision and Development Appeal Board, and is appointed as clerk of that board;
- e. extend the time for endorsement of subdivision plans and for registration of subdivision plans in accordance with the Act;
- f. designate any highway as one which is closed temporarily in whole or in part to traffic, as authorized by the Act, or any other enactment, and cause such highway to be marked;
- g. respond to inquiries and requests for information on behalf of the City, including stating the City's position, subject to any Council approved policy, procedure, standard or guideline, or as otherwise directed by Council;
- h. except as otherwise directed by Council:
 - i. instruct legal counsel to provide legal services to the City and Council, and
 - ii. retain, instruct and pay for the services of outside legal counsel provided that the cost of the services retained does not exceed \$500,000;
- i. register on behalf of the City and pursuant to any enactment, all forms of intellectual property, including without limitation, trademarks, official marks, copyright, industrial designs and patents;
- j. grant an application for a leave of absence without pay to an employee seeking to be nominated as a candidate in a municipal election pursuant to the *Local Authorities Election Act*, R.S.A. 2000, c. L-21;
- k. deal with records and other documents in different ways, divide each of them into classes and deal with each class in different ways by establishing a retention schedule; **Amended-Bylaw No. 958-2017, adopted September 11th, 2017.**
- l. to destroy records and other documents of the municipality in accordance with the retention schedule established pursuant to clause (k.); and; **Amended-Bylaw No. 958-2017, adopted September 11th, 2017.**
- m. ensure that any record or document containing an individual's personal information used by the municipality to make a decision that directly affects the individual, is retained for at least one year after using it so that individual has a reasonable opportunity to obtain access to the record or other document. **Amended-Bylaw No. 958-2017, adopted September 11th, 2017.**

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CITY ADMINISTRATION BYLAW

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PART IV - GENERAL

CONFLICT

15. The provisions of this bylaw shall prevail in any case where there is a conflict between this bylaw and any previous resolution or bylaw of Council.

REPEALS

16. The following bylaws are repealed:
- a. the City Manager Bylaw, No. 329-94;
 - b. the bylaw to authorize the consolidation of bylaws, No. 389-97;
 - c. the Subdivision Authority Bylaw, No. 761-2011;
 - d. The Development Authority Bylaw, No. 359-95;
 - e. Section 5.1.1 of the Land Use Bylaw, No. 809-2013; and
 - f. Bylaw 454-99, the Freedom of Information and Protection of Privacy and Records Management Bylaw. *Amended-Bylaw No. 958-2017, adopted September 11th, 2017.*

PART V - ENACTMENT

This Bylaw shall come into force and effect when it receives Third Reading and is duly signed.

READ A FIRST TIME IN COUNCIL THIS 26th DAY OF JANUARY, 2015.

READ A SECOND TIME IN COUNCIL THIS 9th DAY OF MARCH, 2015.

READ A THIRD TIME IN COUNCIL AND FINALLY PASSED THIS 9th DAY OF MARCH, 2015.

‘original signed’

Greg Krischke
MAYOR

‘original signed’

Paul Benedetto
CITY MANAGER

March 9, 2015

Date Signed

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
ACRWC	Alberta Capital Region Wastewater Commission
AHS	Alberta Health Services
AMHSA	Alberta Municipal Health and Safety Association
AMS	Alberta Municipal Structure
AP	Accounts Payable
AR	Accounts Receivable
AUMA	Alberta Urban Municipalities Association
AVPA	Airport Vicinity Protection Area
DBA	Downtown Business Association
CAMMS	Product and service provider of performance and business management solutions
CAO	Chief Administrative Officer
CARB	Composite Assessment Review Board
CBP	Corporate Business Plan
CC	Civic Centre
CFEP	Community Facility Enhancement Program
CIP	Community Initiatives Program
CoL	City of Leduc
COLA	Cost of Living Allowance
CoW	Committee of the Whole
CPO	Community Peace Officer
CPS	Community and Protective Services
CRB	Capital Region Board
CREPP	Capital Region Emergency Preparedness Partners
CRSWSC	Capital Region Southwest Water Services Commission
DBA	Downtown Business Association
DC	Deputy Fire Chief
EIA	Edmonton International Airport
EMREDE	Edmonton Metro Region Economic Development Entity
EMS	Emergency Medical Services

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
FAC	Final Acceptance Certificate
FCM	Federation of Canadian Municipalities
FCSS	Family and Community Support Services
FOIP/FOIPP	Freedom of Information and Protection of Privacy
FSMP	Fire Services Master Plan
FTE	Full Time Equivalent
GIS	Geographic Information System
GM	General Manager
GOA	Government of Alberta
HPN	High Precision Network
HR	Human Resources
I&P	Infrastructure and Planning
IACP	Intergovernmental Affairs and Corporate Planning
IAFF	International Association of Fire Fighters
IDP	Inter-Municipal Development Plan
ISS	Information Support Services
IT	Information Technology
ITGC	IT Governance Committee
JED	Joint Executive and Director's Group
JIMPSE	Joint Infrastructure Master Plan and Service Evaluation
KPI	Key Performance Indicator
LARB	Local Assessment Review Board
LATS	Leduc Assisted Transportation Services
LDRWMA	Leduc and District Regional Waste Management Authority
LEAB	Leduc Environmental Advisory Board
LNEDA	Leduc Nisku Economic Development Authority
LES	Leduc Enforcement Services
LiDAR	Light Detection And Ranging
LRC	Leduc Recreation Centre
MDP	Municipal Development Plan

ACRONYMS

<i>Acronym</i>	<i>What It Stands For</i>
MGA	Municipal Government Act
MLA	Member of the Legislative Assembly
MP	Member of Parliament
MPMA	Municipal Pavement Management Application
MSI	Municipal Sustainability Initiative
NDCC	New Deal for Cities and Communities
NFPA	National Fire Protection Association
OHS/OH&S	Occupational Health and Safety
OPS	Operations Building
PARTY	Prevent Alcohol and Risk-Related Trauma in Youth
PRC	Leduc Parks, Recreation and Culture Board
PS	Public Services
PSB	Protective Services Building
PYE	Projected to Year End
RCD	Recreation and Community Development
RCMP	Royal Canadian Mounted Police
RFI	Request for Information
RFP	Request For Proposal
RFQ	Request For Quote
SCBA	Self-Contained Breathing Apparatus
SDAB	Subdivision and Development Appeal Board
SWOT	Strengths Weaknesses Opportunities Threats analysis
TCA	Tangible Capital Asset
TIPP	Tax Installment Payment Plan
YTD	Year to Date

GLOSSARY OF TERMS

Accrual Accounting

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

Action

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

Ambassador

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

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.